

COMMONWEALTH OF VIRGINIA

EXECUTIVE AMENDMENTS TO THE
2012-2014 BIENNIAL BUDGET

ROBERT F. MCDONNELL
GOVERNOR

DECEMBER 17, 2012



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PART A- OVERVIEW



READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT

This publication describes Governor McDonnell's proposed amendments to the Commonwealth of Virginia's 2012-2014 biennial budget. Additional information regarding agency strategic plans and performance management, including detailed service area budget tables may be accessed via:

- www.vaperforms.virginia.gov
- www.dpb.virginia.gov

The budget document contains the following components:



PART A: INTRODUCTION

This section contains highlights of Governor McDonnell's proposed recommendations for the 2012-2014 biennium, an Economic Forecast outlining the status of Virginia's economy, and a Revenue Forecast reviewing the Commonwealth's fiscal outlook, including the projected revenues on which the preceding budget amendments are based.

PART B: OPERATING BUDGET

Part B presents the Governor's proposed amendments for the operating budget. This section is organized by the three branches of government: Legislative, Judicial, and Executive. The Executive Department section is also organized by secretarial area.

For each branch of government or secretarial area you will find:

Overview	The branch's major functions of government or secretarial area.
Agency Listing	A listing of each agency within the branch of government or secretarial area.
Summary Graphs	Depict the financing of secretarial areas by funding source and the general fund and nongeneral fund operating budget history for secretarial areas.

For each individual agency you will find:	
Agency Name	Agency's proper name and Web site address.
Mission Statement	The organization-wide strategic direction and the organization's purpose.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2012-2014 biennium, including agency historical funding data and capital outlay amendments. The categories relating to funding are general fund and nongeneral fund. Also, there is a category indicating an agency's personnel cost. Table notes: All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; and agencies appear in the same order as in the budget bill; and the values in the personnel costs category may exceed the sum of the general fund and nongeneral fund categories for addenda items. Personnel cost totals do not reflect any adjustments to any other budget category.
Authorized Position Summary	<p>A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed positions amendments for the 2012-2014 biennium, many of these reflecting actions taken as part of the Governor's budget savings actions.</p> <p>Historical data provided in the "operating budget summary" and the "authorized position summary" for 2009 and 2010 are from Chapter 781 and for 2011 and 2012 are from Chapter 890.</p>
Capital Budget Summary	The Governor's capital budget amendments for the 2012-2014 biennium detailed by funding source: general fund, nongeneral fund, and bond proceeds.
Recommended Operating Budget Addenda	"Bullet items" briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. Following each "bullet item," amounts and positions recommended are designated "GF" (general fund) or "NGF" (nongeneral fund). References to positions are to "full-time equivalent" (FTE) positions. Positions are only mentioned in the initial year affected by a budget amendment.
Recommended Savings Addenda	"Bullet items" briefly describe specific savings recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Recommended Operating Addenda. Following each "bullet item," amounts and positions recommended are designated "GF" (general fund) or "NGF" (nongeneral fund). References to positions are to "full-time equivalent" (FTE) positions. Positions are only mentioned in the initial year affected by a budget amendment.
Recommended Capital Budget Addenda	"Bullet items" briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each "bullet item," amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

PART C: OTHER REPORTS

This section has four main components:	
Studies and Evaluations	Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years.
Aid to Localities (ATL)	The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.
Supplemental Information	Information on tax-supported debt capacity and per capita appropriations.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

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HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED



Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2012- 2014 biennium was adopted by the 2012 General Assembly. Amendments to this two year budget will be considered by the General Assembly during its 2013 session.

Governor McDonnell will present his amendments to the 2012-2014 biennial budget in the following pages.

Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's and secretarial review, legislative action, and budget implementation.

Key Dates Budget Dates	
August 30, 2012	Instructions issued to agencies on preparing and submitting their proposed budget amendments
September 21, 2012	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 17, 2012	Governor submits recommended budget to General Assembly
January 9, 2013	General Assembly convenes
February 3, 2013 *	Budget bill crossover occurs
February 23, 2013*	General Assembly adjourns
April 3, 2013*	Reconvened General Assembly session occurs

* indicates tentative dates

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ECONOMIC FORECAST



Review of FY 2012

The national economy continued on a bumpy course in FY 2012. The job market showed slight improvement, with job growth of 1.4 percent doubling the growth rate of the prior year.

The Virginia economy was expected to grow at a pace similar to that of FY 2012 although growth in both employment and income was projected to be modest and below trend through FY 2012. While Virginia's higher-than-average dependence on federal spending helped Virginia weather the recession, it proved to be a liability during the debt-ceiling talks. Moody's and

Standard & Poor's placed it on a watch list and were considering downgrading its AAA rating. It could prove to be an even bigger liability if the looming "fiscal cliff" is allowed to occur. The resulting uncertainty about future cuts has likely already had some effect on hiring in defense-related industries in Virginia, most of which are part of the professional and business services sector.

National economy - Growth continues to be weak

Early in calendar year 2012, the economic outlook was encouraging. Modest employment growth, an expanding manufacturing sector, and some stabilization in the housing market suggested the recovery might gain momentum. As 2012 progressed, however, growth again slowed. Although the expansion slowly continued, uncertainty about domestic policy decisions, the European debt crisis, geopolitical tensions in the Mideast, rising gas prices and slowing global economies were all drags on growth through the first half of the calendar year.

Growth in U.S. Gross Domestic Product (GDP) rose in FY 2012

Growth in U.S. Gross Domestic Product (GDP) rose in FY 2012. The value of all goods and services produced within the U.S., adjusted for inflation, increased by 2.0 percent in FY 2012. Total personal income increased by 3.7 percent, while wages and salaries rose by 3.4 percent.

Consumer spending growth remains weak. Consumer spending rose by 2.0 percent in FY 2012.

National employment increased by 1.4 percent in FY 2012. Only the government sector declined in FY 2012, while employment in the all other sectors showed solid improvement over FY 2011.

Virginia's economic performance in FY 2012 still sluggish

Virginia's income statistics showed mixed results in FY 2012. Total personal income increased 4.0 percent - slightly ahead of the 3.9 percent forecast. Income from wages and salaries, which accounted for 55 percent of total personal income in fiscal year 2012, grew 2.6 percent, lagging the forecast of 3.3 percent growth. Net transfer payments rose 11.2 percent, far ahead of the forecast of 5.8 percent growth. Proprietor's income, and supplements to wages and salaries were below forecast in FY 2012.

Payroll employment growth was ahead of expectations in FY 2012. In the official forecast, total nonagricultural employment was projected to increase 1.2 percent, with the average annual employment level rising by 43,200 jobs. Actual job gains were 58,500, an increase of 1.6 percent. Lower-than-expected gains for the professional and business services sector and construction were offset by higher-than-expected gains in education and health services, leisure and hospitality services, and government (all local). Overall, six out of 10 major employment sectors met or exceeded the official forecast in FY 2012.

In terms of the number of jobs, the largest variance was in the high-paying professional and business services sector, which was expected to gain 22,000 jobs, but gained only 10,200 jobs. This was followed by construction, which lost 3,400 jobs, instead of gaining the predicted 1,300 jobs. On the other hand, education and health services added 15,700 jobs, 8,100 more than expected; leisure and hospitality added 9,300 jobs, 5,000 more than expected; and government added 5,600 jobs (all from local government), instead of losing the predicted 11,900 jobs.

HERE IS A LOOK AT REGIONAL EMPLOYMENT IN VIRGINIA DURING FY 2012:

Northern Virginia

In Northern Virginia, which represents 36 percent of all jobs in the state, total employment rose by 28,200 jobs, above the predicted amount of 21,900. The professional and business services sector added 7,900 new jobs in FY 2012, down from 11,200 added in FY 2011 and less than the predicted 10,000 jobs. Education added 2,100 jobs, instead of losing a predicted 3,800 jobs. The housing market was a loss overall, as construction added 1,700 less jobs than expected, while financial activities added 1,200 more than expected.

Richmond/Petersburg

Employment in the Richmond-Petersburg MSA (16 percent of state employment) exceeded expectations by growing 1.8 percent (11,000 jobs) in FY 2012, far ahead of the forecast of 0.1 percent. As with the rest of the state, professional and business services were less than expected, adding 1,200 jobs instead of the predicted 2,500. Education and health services added 1,600 more jobs than expected, while leisure and hospitality added 1,800 more than expected. Government added 1,000 jobs (1,200 came from local), ahead of the forecast of a 1,300 loss.

Norfolk/ Virginia Beach/ Newport News

Employment in the Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) was slightly below expectations in fiscal year 2012, rising by 1.0 percent compared with the forecast of 1.3 percent growth. The region gained only 7,100 jobs in FY 2012, compared with the forecast of 9,300. Hampton Roads was the only metro area where the professional and business services sector lost jobs. Jobs fell by a total of 1,200 compared to expectations of 4,600 new jobs. Employment in the tourism industry, long a staple of the area

economy, grew a bit less than expected, adding 1,400 jobs compared with a forecast of 1,600. Government, which was forecast to lose 3,000 jobs, gained 2,100. Education and health services also outperformed, adding 1,000 more jobs than expected.

Balance of the state

Outside of the three major metro areas, the remainder of the state (27 percent of state employment) gained 12,200 jobs in fiscal year 2012, slightly more than the forecast of 11,500. Professional and business services gained 2,300 jobs, instead of the predicted 4,800. Education and health and leisure and hospitality each gained more jobs than expected: 1,000 and 2,100, respectively. Government increased by 300 jobs, instead of losing 3,900.

A Cautious Outlook

	Actual	Forecast	
	FY 2012	FY 2013	FY 2014
Real GDP	2.0%	1.7%	2.3%
Total Employment	1.4%	1.2%	1.6%
Unemployment	8.6%	8.1%	7.9%
CPI	2.9%	1.5%	1.5%

*Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the October 2012 Global Insight standard forecast. Source: Department of Taxation

U.S Economy expected to continue on a modest growth track

The November forecast anticipates that the U.S. economic recovery is on firmer ground as economic fundamentals show improvement but the downside risks, including the domestic "fiscal cliff", a deeper European recession, and a harder landing in China, call for a cautious outlook. At the November meeting of the Governor's Advisory Council on Revenue Estimates, the consensus economic forecast was for output growth averaging two percent over the next two years. Highlights of the economic outlook for the next two years include:

- Real Gross Domestic Product is projected to grow by 1.7 percent in FY 2013 and 2.3 percent in FY2014.
- Employment growth is expected to be below two percent over the next two fiscal years.
- Real consumer spending is expected to grow by 2.0 percent in FY 2013 and 2.5 percent in FY 2014.
- Inflation is expected to be slightly lower in over the next two fiscal years, increasing by 1.5 percent in each year.
- The Federal Reserve is expected to maintain the federal funds rate at zero though FY 2015.

Slower growth expected for Virginia over the next two fiscal years

The November standard forecast assumes that Virginia will grow slower than the nation in terms of employment and personal income. It does not assume that sequestration will occur, but rather that the new Congress and president will produce a deal, which does not include such severe spending cuts, shortly after the beginning of the year. Here is a look at what economists are predicting for Virginia:

- Personal income is expected to grow 3.4 percent in FY 2013 and 4.0 percent in FY 2014. Wages and salaries are expected to grow 3.5 percent in FY 2013 and 3.8 percent in FY 2014.
- Employment is expected to modestly increase by 1.0 percent and 1.3 percent in FY 2013 and FY2014, respectively.
- Employment in the professional and business services sector is forecast to increase by 1.8 percent in FY 2013.
- Construction employment is expected to grow by 0.7 percent in FY 2013. FY 2013 would mark the first year of growth in this sector since fiscal year 2006.
- Employment in trade, transportation and utilities is expected to increase by 0.9 percent in FY 2013.

REVENUE FORECAST

The Commonwealth's total revenue consists of two types of resources: the general fund and nongeneral funds. About half of state revenues are "nongeneral funds," or funds earmarked by law for specific purposes. For example: motor vehicle sales and motor fuel taxes are earmarked by law for transportation programs; students' tuition and other fees support higher education; and federal grants are designated for specific activities.

General fund revenues are derived from general taxes paid by citizens and businesses in Virginia. Since general fund revenue is not dedicated to any particular purpose and can be used for a variety of government programs, these are the funds that the Governor and the General Assembly have the most discretion to spend.

General fund revenues can primarily be attributed to five major revenue sources. The two largest sources are the individual income tax and the sales and use tax. Other major revenue sources are corporate income taxes, wills, suits, deeds, and contract fees, and taxes on insurance company premiums. Miscellaneous taxes and other revenues also contribute to the general fund.



FY 2012 revenue collections post solid gain

In FY 2012, total general fund revenues grew 5.4 percent to \$15,846.7 million, exceeding the official forecast of 4.5 percent growth by \$123.1 million and reaching the level of FY 2008 collections. The total general fund, including revenues and transfers, exceeded the official forecast by \$129.2 million.

Payroll withholding and sales tax collections, 85 percent of total revenues and closely related to economic activity, exceeded the forecast by \$89.2 million. In addition, payments of individual refunds accounted for \$147.1 million of the revenue surplus. Collections of corporate income taxes came in at \$32.1 million above the forecast. Conversely, individual nonwithholding collections were \$94.3 million below forecast, and taxes on premiums of insurance companies were \$34.4 million below forecast. Collectively, the five major sources ended the year \$138.8 million above the forecast. Collections of miscellaneous taxes and other revenues were \$15.8 million below the forecast in FY 2012.

Total revenue collections in FY 2012 had a forecast variance of only 0.8 percent. The largest revenue source, net individual income tax, also recorded a variance of 0.8 percent. The nonwithholding component of individual income tax, one of the most volatile sources, had a variance of -3.8 percent, while the payroll withholding component finished the year close to the forecast with a variance of 0.3 percent. Sales and use tax collections, the second largest revenue source, had a forecast variance of 1.8 percent. Corporate income tax collections had a forecast variance of 3.9 percent. Wills, suits, deeds and contract fees - primarily recordation taxes - had a forecast variance of -0.3 percent; while taxes on insurance premiums had a variance of -12.0 percent. The remaining miscellaneous taxes and other revenues had a forecast variance of -2.3 percent.

General fund revenues expected to show moderate growth over the forecast horizon

The general fund revenue forecast for FY 2013 and FY 2014 includes below-trend growth due to the lingering effects of the severe economic contraction that began in 2008. In particular, the slow rate of job growth over the next two years is expected to constrain growth in general fund revenue collections.

Growth of total general fund revenues (excluding transfers) of 3.6 percent and 3.8 percent for FY 2013 and FY 2014, respectively, illustrates the sluggish nature of this economic recovery.

General Fund Forecast for FY 2012 - FY 2014*

	Actual FY 2012	Forecast FY 2013	Forecast FY 2014
Corporate income	\$859.9	\$820.9	\$839.8
Individual income	10,612.8	11,092.4	11,610.8
Insurance premiums	252.9	255.6	273.7
State sales & uses	3,121.5	3,248.8	3,303.5
Wills, suits, deeds & contract fees	322.1	336.5	336.5
Miscellaneous	677.4	662.3	672.8
Total revenues	\$15,846.7	\$16,416.5	\$17,037.1
ABC profits	63.8	64.6	65.5
Sales Tax (0.25%)	214.1	222.8	230.4
Transfers per the Appropriations Act	223.4	118.0	129.4
Total transfers	\$501.3	\$405.4	\$425.3
Total general fund	\$16,348	\$16,821.9	\$17,462.4

*Dollars in millions. Excludes balances available for appropriation. Figures may not add due to rounding. Source: Virginia Department of Taxation.

FORECAST FOR THE MAJOR GENERAL FUND REVENUE SOURCES

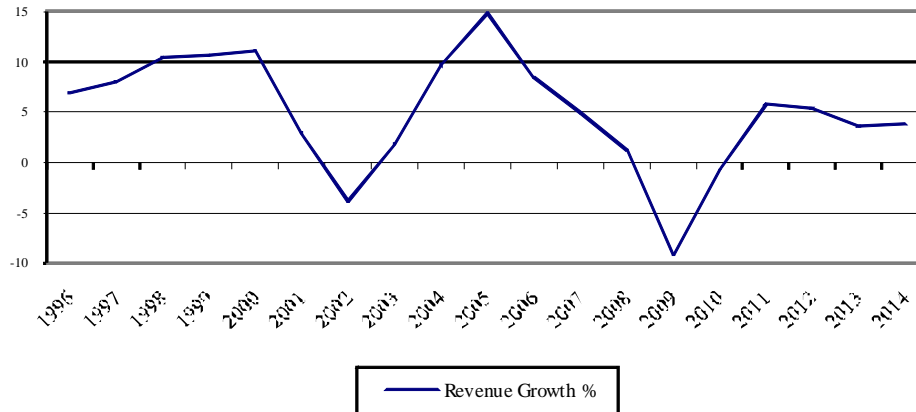
For each of the major categories of general fund revenue, the following describes the actual performance in FY 2012 and the estimate over the forecast horizon.

Individual income taxes

For the second consecutive year, collections of net individual income taxes (66 percent of total revenues) increased, growing 6.7 percent in FY 2012, ahead of the annual forecast of 5.9 percent growth. Receipts of \$10,612.8 million exceeded the official estimate by \$86.4 million. Most of the surplus resulted from lower-than-expected individual refunds.

Individual income tax collections are expected to post moderate gains over the next two fiscal years, growing by 4.5 percent and 4.7 percent, respectively.

General Fund Revenue Growth Slowly Recovers



Sales and use taxes

Collections of sales and use taxes (20 percent of total revenues) were \$3,121.5 million in FY 2012, \$55.5 million ahead of the forecast, a forecast variance of 1.8 percent. Collections grew 3.6 percent for the year compared with the forecast of 1.8 percent growth. Adjusting for accelerated sales tax payments received in June, sales tax collections grew 3.9 percent in FY 2012, compared with the economic-base forecast of a 2.5 percent increase.

Sales tax collections are expected to increase by 4.1 percent and 1.7 percent in FY 2013 and FY 2014, respectively. The low FY 2014 growth rate can be attributed to tax policy actions.

Corporate income taxes

Corporate income tax collections (5 percent of total revenues), historically the most volatile revenue source, also contributed to the surplus. Collections of \$859.9 million were \$32.1 million ahead of expectations, a forecast variance of 3.9 percent. Growth of 4.6 percent was well ahead of the forecast of 0.7 percent growth.

The corporate revenue model considers gross payments and refunds separately. Gross payments are modeled as a function of Virginia specific pre-tax corporate profits and the S&P 500 index. Refunds are driven by the historic ratio of gross payments to refund activity. Through the first quarter of FY 2013, actual collections are down 11.8 percent. Thus, corporate income tax collections in the forecast are expected to decline by 4.5 percent in FY 2013. In FY 2014, collections are expected to increase by 2.3 percent.

Insurance company premiums taxes

Collections of taxes on the premiums of insurance companies (2 percent of total revenues) were \$252.9 million in fiscal year 2012 - \$34.4 million below the annual estimate. Net receipts declined by 10.2 percent compared with the forecast of 2.0 percent growth.

Based on lower collections in fiscal year 2012, the forecast for insurance premium is for growth of only 1.1 percent in FY 2013 and then for much stronger growth of 7.1 percent in FY 2014.

Wills, suits, deeds & contract fees

Wills, suits, deeds, and contract fees (2 percent of total revenues), of which the primary component is the recordation tax, were close to the forecast in FY 2012, lagging by only \$0.8 million, a variance of -0.3 percent. Collections finished the year at \$322.1 million, a 10.5 percent increase from FY 2011 and close to the official forecast of 10.8 percent growth.

The revenue model for wills, suits, deeds and contracts is based on refinancing activity and median home prices in Virginia, along with the yield on 30-year treasury bonds. The outlook for recordation taxes drives the other components of this source. As the housing market seems to be stabilizing, the forecast is \$336.5 million in FY 2013 and FY 2014, \$13.6 million more than the official forecast in each year.

60 PERCENT OF STATE REVENUE IS NONGENERAL FUND REVENUE

Although most public attention is focused on general fund revenue, over one-half of all revenue in the state budget is nongeneral funds that are earmarked by law for specific purposes.

Nongeneral fund revenue collections declined by 2.1 percent in 2012, and are expected to increase by 26.8 percent in 2013, and 0.2 percent in 2014. Nongeneral funds are 60.0 percent of total state revenue during the 2012-2014 biennium.

Federal grants and other contracts

Federal grants are the largest single source of nongeneral fund revenue, about 37.1 percent of the total. Frequently these grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants, and often states must provide matching funds. The Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2012, federal grants and other contracts totaled \$9.4 billion. This source is projected to increase by 0.8 percent to \$9.5 billion in 2013, and decline by 0.2 percent in 2014 to \$9.1 billion. It is also due to the uncertainty surrounding the federal budget and future federal domestic spending.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. In 2013, institutional revenue collections are expected to be \$6.6 billion or about 26.3 percent of all nongeneral fund revenue. Institutional revenues are projected to grow to \$6.8 billion in 2014. Overall institutional revenues are projected to be 26.7 percent of all nongeneral fund revenues over the 2012-2014 biennium. These growth rates reflect the higher cost of services provided by these institutions.

Transportation Fund

State transportation revenue comes from several sources including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. Money in this fund is used to support highway construction and maintenance and operating costs. Federal, local, and toll revenues are also used to finance transportation programs.

The 2012 revenue collections increased by 2.9 percent. The surplus in the 2012 collections can be attributed to continued growth in motor vehicle sales, and subsequently, the vehicle sales tax.

During the 2007 session of the General Assembly, legislation was passed that provided a considerable influx of new revenues into the Commonwealth Transportation Fund. Motor Vehicle license fees, motor fuels taxes and miscellaneous revenues reflect these adjustments. In addition, beginning in FY 2009, one third of the insurance premiums tax and three cents of the twenty-five cent recordation tax is deposited to the Commonwealth Transportation Fund.

Revenue collections in fiscal years 2013 and 2014 are expected to increase. For 2013 and 2014, total fund revenues from state sources are expected to \$2.5 billion in 2013, and \$2.6 billion in 2014.

Unemployment insurance fund

Unemployment insurance tax collections rise and fall with trends in the economy.

Projected collections are expected to increase in 2013 reflecting increases in the four-year moving average of benefit charges and in the pool tax rate. A decrease in 2014 is the result of a reversal of these trends. The current estimate anticipates increase in the pool taxes of 0.38 percent and 0.27 percent for calendar years 2013-2014, respectively. A fund building tax is imposed in calendar years 2013-2015. For 2013, unemployment tax collections are expected to increase to \$822.2 million, while 2014 collections are expected to decrease to \$808.9 million.

Master Tobacco Settlement Agreement Funds

The Master Settlement Agreement (MSA) was signed between the major participating cigarette manufacturers and 45 states, the District of Columbia, and five United States' territories on November 23, 1998. The settlement agreement releases participating manufacturers from past, present, and future smoking-related claims of the states in return for an annual cash payment to the states in perpetuity. These payments are to be adjusted over time for several factors, including inflation and changes in volume of domestic cigarette shipments.

The Commonwealth's plan for the use of MSA funds has three elements. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked 60 percent of the allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. Recently, the annual amount received by this Fund was securitized and turned into an endowment. Thus, the Fund now receives earnings on this endowment.

The Virginia Tobacco Settlement Fund receives the next 8.5 percent of the MSA allocation for the purposes of preventing tobacco use by minors and reducing childhood obesity. Programs targeted at minors include but are not limited educational and awareness programs.

The final portion of the allocation (41.5 percent) goes to the Virginia Health Care Fund. This Fund can be used to pay for various health care costs faced by the Commonwealth, including the Medicaid program for indigent health care.

For 2013 and 2014, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment, an amount estimated at \$61.1.0 million in 2013 and \$61.7 in 2014. The Foundation for Healthy Youth is anticipated to take in \$11.4 million in 2013 and \$11.4 million in 2014. The Virginia Health Care Fund will receive \$48.8 million in 2013, and \$49.4 million in 2014. The indemnification from the Virginia Tobacco Settlement Fund ended in calendar 2012.

Nongeneral fund forecast for the 2012-2014 biennium*

	Actual FY 2012	Forecast FY 2013	Forecast FY 2014
Motor vehicle fuel tax	\$890.8	\$1,023.0	\$1,041.9
Unemployment compensation payroll tax	\$750.4	\$825.7	\$808.9
Special highway tax from sales tax	\$503.1	\$679.1	\$700.7
Motor vehicle sales tax and use tax	\$547.2	\$618.4	\$647.7
Other taxes	\$1,231.5	\$935.0	\$925.6
Rights and privileges	\$965.1	\$1,074.3	\$1,061.5
Sale of property and commodities	\$1,044.7	\$1,511.6	\$1,523.4
Assessment & receipts for special services	\$191.0	\$369.5	\$402.0
Institutional revenue**	\$2,607.4	\$6,594.5	\$6,803.2
Interest dividends and rents	\$125.6	\$88.6	\$103.4
Federal grants and contracts	\$9,419.1	\$9,727.0	\$9,384.6
Master Tobacco Settlement Agreement Funds	\$58.7	\$61.1	\$61.7
Other Revenue	\$1,441.5	\$1,540.4	\$1,562.8
Total	\$19,776.1	\$25,075.0	\$25,027.4

*Based on December 2012 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds. Source: Department of Planning and Budget, based on data submitted by agencies.

**Per the Management Agreement between the tier 3 schools and the Commonwealth as set forth in Chapters 933 and 943 of the 2006 Acts of Assembly, the tier 3 schools are not required to report actual revenue collections in CARS.

COMMONWEALTH OF VIRGINIA

EXECUTIVE AMENDMENTS TO THE
2012-2014 BIENNIAL BUDGET

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PART B- OPERATING BUDGET



LEGISLATIVE DEPARTMENT



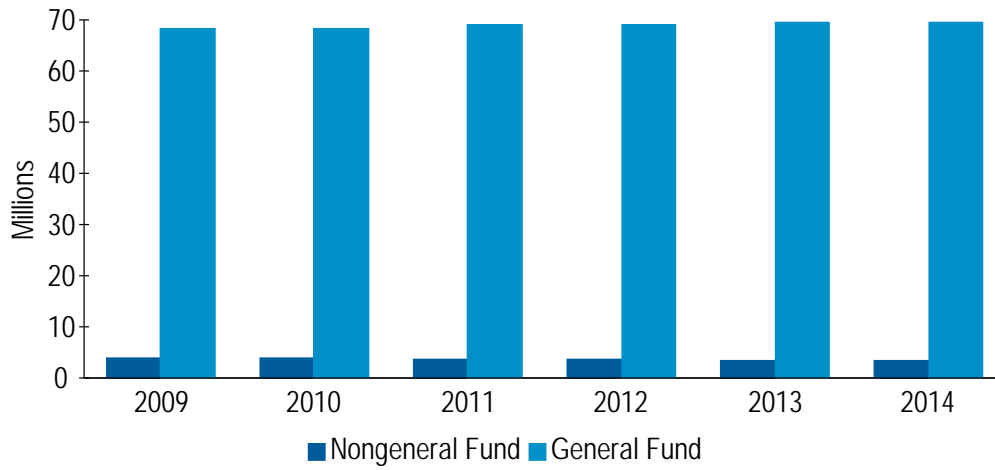
The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities, and studying policy issues.



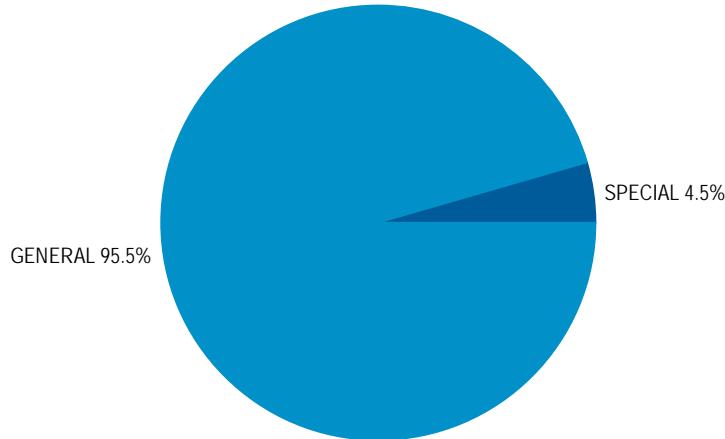
Legislative Department Includes:

General Assembly of Virginia	Virginia Commission on Youth
Auditor of Public Accounts	Virginia State Crime Commission
Commission on the Virginia Alcohol Safety Action Program	Virginia Freedom of Information Advisory Council
Division of Capitol Police	Virginia Housing Commission
Division of Legislative Automated Systems	Brown v. Board of Education Scholarship Committee
Division of Legislative Services	Virginia Sesquicentennial of the American Civil War Commission
Capitol Square Preservation Council	Commission on Unemployment Compensation
Chesapeake Bay Commission	Small Business Commission
Virginia Disability Commission	Commission on Electric Utility Regulation
Dr. Martin Luther King, Jr. Memorial Commission	Manufacturing Development Commission
Joint Commission on Health Care	Joint Commission on Administrative Rules
Joint Commission on Technology and Science	Commission on Prevention of Human Trafficking
Commissioners for the Promotion of Uniformity of Legislation in the United States	Virginia Bicentennial of the American War of 1812 Commission
State Water Commission	Joint Legislative Audit and Review Commission
Virginia Coal and Energy Commission	Virginia Commission on Intergovernmental Cooperation
Virginia Code Commission	Legislative Department Reversion Clearing Account

Legislative Department Operating Budget History



Financing of the Legislative Department* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



General Assembly of Virginia

Perform the functions of the legislative branch of government as set forth in the Constitution, in order to provide for the common benefit, protection and security of the people of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 32,545,351	\$ 0	\$ 24,041,853
2010 Appropriation	\$ 32,545,351	\$ 0	\$ 24,041,853
2011 Appropriation	\$ 33,802,907	\$ 0	\$ 23,718,122
2012 Appropriation	\$ 33,897,607	\$ 0	\$ 23,812,822
2013 Base Budget	\$ 34,175,023	\$ 0	\$ 24,439,037
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 34,175,023	\$ 0	\$ 24,439,037
2014 Base Budget	\$ 34,175,617	\$ 0	\$ 24,439,037
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 34,175,617	\$ 0	\$ 24,439,037

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	221.00	0.00	221.00
2010 Appropriation	221.00	0.00	221.00
2011 Appropriation	221.00	0.00	221.00
2012 Appropriation	221.00	0.00	221.00
2013 Base Budget	221.00	0.00	221.00
2013 Addenda	0.00	0.00	0.00
2013 Total	221.00	0.00	221.00
2014 Base Budget	221.00	0.00	221.00
2014 Addenda	0.00	0.00	0.00
2014 Total	221.00	0.00	221.00

Auditor of Public Accounts

Auditor of Public Accounts serves Virginia citizens and decision-makers by providing unbiased, accurate information and sound recommendations to improve accountability and financial management of public funds.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,487,543	\$ 869,754	\$ 9,816,623
2010 Appropriation	\$ 10,487,543	\$ 869,754	\$ 9,816,623
2011 Appropriation	\$ 10,367,464	\$ 869,754	\$ 9,660,505
2012 Appropriation	\$ 10,367,464	\$ 869,754	\$ 9,660,505
2013 Base Budget	\$ 10,453,492	\$ 878,053	\$ 9,685,490
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 10,453,492	\$ 878,053	\$ 9,685,490
2014 Base Budget	\$ 10,457,520	\$ 878,053	\$ 9,685,490
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 10,457,520	\$ 878,053	\$ 9,685,490

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	120.00	10.00	130.00
2010 Appropriation	120.00	10.00	130.00
2011 Appropriation	120.00	10.00	130.00
2012 Appropriation	120.00	10.00	130.00
2013 Base Budget	120.00	10.00	130.00
2013 Addenda	0.00	0.00	0.00
2013 Total	120.00	10.00	130.00
2014 Base Budget	120.00	10.00	130.00
2014 Addenda	0.00	0.00	0.00
2014 Total	120.00	10.00	130.00

Commission on the Virginia Alcohol Safety Action Program

The Commission on the Virginia Alcohol Safety Action Program's mission is to improve highway safety by decreasing the incidence of driving under the influence of alcohol and other drugs, leading to the reduction of alcohol and drug-related fatalities and crashes.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 1,945,003	\$ 562,926
2010 Appropriation	\$ 0	\$ 1,945,003	\$ 562,926
2011 Appropriation	\$ 0	\$ 1,565,003	\$ 660,952
2012 Appropriation	\$ 0	\$ 1,565,003	\$ 715,365
2013 Base Budget	\$ 0	\$ 1,452,820	\$ 740,005
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 1,452,820	\$ 740,005
2014 Base Budget	\$ 0	\$ 1,452,820	\$ 740,005
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 1,452,820	\$ 740,005

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	11.50	11.50
2010 Appropriation	0.00	11.50	11.50
2011 Appropriation	0.00	11.50	11.50
2012 Appropriation	0.00	11.50	11.50
2013 Base Budget	0.00	11.50	11.50
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	11.50	11.50
2014 Base Budget	0.00	11.50	11.50
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	11.50	11.50

Division of Capitol Police

To provide progressive law enforcement and security services to Virginia's government officials, employees, citizens of the Commonwealth, and its visitors

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,414,921	\$ 0	\$ 5,966,995
2010 Appropriation	\$ 7,428,576	\$ 0	\$ 5,966,995
2011 Appropriation	\$ 7,309,321	\$ 0	\$ 6,755,000
2012 Appropriation	\$ 7,309,321	\$ 0	\$ 6,755,000
2013 Base Budget	\$ 7,347,673	\$ 0	\$ 6,648,806
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 7,347,673	\$ 0	\$ 6,648,806
2014 Base Budget	\$ 7,351,875	\$ 0	\$ 6,657,181
2014 Addenda	\$ 18,279	\$ 0	\$ 0
2014 Total	\$ 7,370,154	\$ 0	\$ 6,657,181

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	108.00	0.00	108.00
2010 Appropriation	108.00	0.00	108.00
2011 Appropriation	108.00	0.00	108.00
2012 Appropriation	108.00	0.00	108.00
2013 Base Budget	108.00	0.00	108.00
2013 Addenda	0.00	0.00	0.00
2013 Total	108.00	0.00	108.00
2014 Base Budget	108.00	0.00	108.00
2014 Addenda	0.00	0.00	0.00
2014 Total	108.00	0.00	108.00

Recommended Operating Budget Addenda

- Provide assistance for the general fund portion of agency Line of Duty Act costs

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 18,279

Division of Legislative Automated Systems

We represent the interests of the General Assembly by promoting the utilization of information technology to enhance the legislative process.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 3,141,016	\$ 277,527	\$ 1,901,338
2010 Appropriation	\$ 3,141,016	\$ 277,527	\$ 1,901,338
2011 Appropriation	\$ 3,147,384	\$ 277,527	\$ 1,885,854
2012 Appropriation	\$ 3,147,384	\$ 277,527	\$ 1,885,854
2013 Base Budget	\$ 3,160,853	\$ 278,455	\$ 2,032,065
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 3,160,853	\$ 278,455	\$ 2,032,065
2014 Base Budget	\$ 3,160,946	\$ 278,455	\$ 2,032,065
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 3,160,946	\$ 278,455	\$ 2,032,065

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	16.00	3.00	19.00
2010 Appropriation	16.00	3.00	19.00
2011 Appropriation	16.00	3.00	19.00
2012 Appropriation	16.00	3.00	19.00
2013 Base Budget	16.00	3.00	19.00
2013 Addenda	0.00	0.00	0.00
2013 Total	16.00	3.00	19.00
2014 Base Budget	16.00	3.00	19.00
2014 Addenda	0.00	0.00	0.00
2014 Total	16.00	3.00	19.00

Division of Legislative Services

The Division of Legislative Services provides the members of the Virginia General Assembly with the highest quality legal and analytical information, support services and advice.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,795,489	\$ 20,000	\$ 5,307,290
2010 Appropriation	\$ 5,976,089	\$ 20,000	\$ 5,307,290
2011 Appropriation	\$ 5,945,667	\$ 20,000	\$ 4,972,557
2012 Appropriation	\$ 5,755,667	\$ 20,000	\$ 4,913,027
2013 Base Budget	\$ 5,803,846	\$ 20,000	\$ 5,254,595
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 5,803,846	\$ 20,000	\$ 5,254,595
2014 Base Budget	\$ 5,803,939	\$ 20,000	\$ 5,254,595
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 5,803,939	\$ 20,000	\$ 5,254,595

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	57.00	0.00	57.00
2010 Appropriation	57.00	0.00	57.00
2011 Appropriation	57.00	0.00	57.00
2012 Appropriation	56.00	0.00	56.00
2013 Base Budget	56.00	0.00	56.00
2013 Addenda	0.00	0.00	0.00
2013 Total	56.00	0.00	56.00
2014 Base Budget	56.00	0.00	56.00
2014 Addenda	0.00	0.00	0.00
2014 Total	56.00	0.00	56.00

Capitol Square Preservation Council

The Capitol Square Preservation Council operates under the requirements of Title 30, Chapter 28 of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 115,750	\$ 0	\$ 91,125
2010 Appropriation	\$ 115,750	\$ 0	\$ 91,125
2011 Appropriation	\$ 114,849	\$ 0	\$ 99,718
2012 Appropriation	\$ 114,849	\$ 0	\$ 99,718
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 0	\$ 0
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 0	\$ 0

Chesapeake Bay Commission

The Chesapeake Bay Commission is a tri-state legislative authority dedicated to the restoration of the Chesapeake Bay.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 232,502	\$ 0	\$ 74,754
2010 Appropriation	\$ 232,502	\$ 0	\$ 74,754
2011 Appropriation	\$ 231,686	\$ 0	\$ 80,684
2012 Appropriation	\$ 231,686	\$ 0	\$ 80,804
2013 Base Budget	\$ 232,268	\$ 0	\$ 65,172
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 232,268	\$ 0	\$ 65,172
2014 Base Budget	\$ 232,268	\$ 0	\$ 65,172
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 232,268	\$ 0	\$ 65,172

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1.00	0.00	1.00
2010 Appropriation	1.00	0.00	1.00
2011 Appropriation	1.00	0.00	1.00
2012 Appropriation	1.00	0.00	1.00
2013 Base Budget	1.00	0.00	1.00
2013 Addenda	0.00	0.00	0.00
2013 Total	1.00	0.00	1.00
2014 Base Budget	1.00	0.00	1.00
2014 Addenda	0.00	0.00	0.00
2014 Total	1.00	0.00	1.00

Virginia Disability Commission

Advance a services system that seeks to maximize the self-sufficiency of Virginians with physical and sensory disability.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 25,554	\$ 0	\$ 0
2010 Appropriation	\$ 25,554	\$ 0	\$ 0
2011 Appropriation	\$ 25,554	\$ 0	\$ 7,500
2012 Appropriation	\$ 25,554	\$ 0	\$ 7,500
2013 Base Budget	\$ 25,554	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 25,554	\$ 0	\$ 0
2014 Base Budget	\$ 25,554	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 25,554	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Dr. Martin Luther King, Jr. Memorial Commission

To continue the work and promote the legacy of Dr. Martin Luther King, Jr.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 50,349	\$ 0	\$ 5,000
2010 Appropriation	\$ 50,349	\$ 0	\$ 5,000
2011 Appropriation	\$ 50,349	\$ 0	\$ 9,200
2012 Appropriation	\$ 50,349	\$ 0	\$ 9,200
2013 Base Budget	\$ 50,349	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 50,349	\$ 0	\$ 0
2014 Base Budget	\$ 50,349	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 50,349	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Joint Commission on Health Care

To provide a forum for studying, reporting, and formulating public policy recommendations for the General Assembly's consideration in order to advance the provision of accessible, affordable, quality health care, long-term care, and behavioral health care for all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 707,131	\$ 0	\$ 623,623
2010 Appropriation	\$ 707,131	\$ 0	\$ 623,623
2011 Appropriation	\$ 681,718	\$ 0	\$ 594,085
2012 Appropriation	\$ 676,718	\$ 0	\$ 589,685
2013 Base Budget	\$ 683,817	\$ 0	\$ 573,565
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 683,817	\$ 0	\$ 573,565
2014 Base Budget	\$ 684,795	\$ 0	\$ 573,565
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 684,795	\$ 0	\$ 573,565

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Base Budget	6.00	0.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	6.00	0.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	0.00	6.00

Joint Commission on Technology and Science

The Joint Commission on Technology and Science operates under the requirements of Title 30, Chapter 11 of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 206,904	\$ 0	\$ 172,430
2010 Appropriation	\$ 206,904	\$ 0	\$ 172,430
2011 Appropriation	\$ 205,275	\$ 0	\$ 194,330
2012 Appropriation	\$ 205,275	\$ 0	\$ 194,570
2013 Base Budget	\$ 206,344	\$ 0	\$ 186,564
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 206,344	\$ 0	\$ 186,564
2014 Base Budget	\$ 206,346	\$ 0	\$ 186,564
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 206,346	\$ 0	\$ 186,564

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Base Budget	2.00	0.00	2.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2.00	0.00	2.00
2014 Base Budget	2.00	0.00	2.00
2014 Addenda	0.00	0.00	0.00
2014 Total	2.00	0.00	2.00

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

The Commissioners for the Promotion of Uniformity of Legislation operates under the requirements of Title 30, Chapter 29, of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 62,500	\$ 0	\$ 0
2010 Appropriation	\$ 62,500	\$ 0	\$ 0
2011 Appropriation	\$ 62,500	\$ 0	\$ 0
2012 Appropriation	\$ 62,500	\$ 0	\$ 0
2013 Base Budget	\$ 62,500	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 62,500	\$ 0	\$ 0
2014 Base Budget	\$ 62,500	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 62,500	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

State Water Commission

The State Water Commission operates under Title 30, Chapter 24, of the Code of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,160	\$ 0	\$ 3,000
2010 Appropriation	\$ 10,160	\$ 0	\$ 3,000
2011 Appropriation	\$ 10,160	\$ 0	\$ 4,600
2012 Appropriation	\$ 10,160	\$ 0	\$ 4,600
2013 Base Budget	\$ 10,160	\$ 0	\$ 4,600
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 10,160	\$ 0	\$ 4,600
2014 Base Budget	\$ 10,160	\$ 0	\$ 4,600
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 10,160	\$ 0	\$ 4,600

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Virginia Coal and Energy Commission

The Virginia Coal and Energy Commission operates under the requirements of Title 30, Chapter 25, of the Code of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 21,616	\$ 0	\$ 4,000
2010 Appropriation	\$ 21,616	\$ 0	\$ 4,000
2011 Appropriation	\$ 21,616	\$ 0	\$ 7,000
2012 Appropriation	\$ 21,616	\$ 0	\$ 7,000
2013 Base Budget	\$ 21,616	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 21,616	\$ 0	\$ 0
2014 Base Budget	\$ 21,616	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 21,616	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Virginia Code Commission

To supervise the codification of the statutes in the Code of Va., serve as the central repository for all state agency regulations, and oversee the publication of the Va. Register of Regulations and the Va. Administrative Code.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 69,309	\$ 24,000	\$ 18,900
2010 Appropriation	\$ 69,309	\$ 24,000	\$ 18,900
2011 Appropriation	\$ 69,309	\$ 24,000	\$ 37,400
2012 Appropriation	\$ 69,309	\$ 24,000	\$ 37,400
2013 Base Budget	\$ 69,309	\$ 24,000	\$ 16,148
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 69,309	\$ 24,000	\$ 16,148
2014 Base Budget	\$ 69,309	\$ 24,000	\$ 16,148
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 69,309	\$ 24,000	\$ 16,148

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Virginia Commission on Youth

The purpose of the Commission is to study and provide recommendations addressing the needs and services to the Commonwealth's youth and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 327,401	\$ 0	\$ 285,871
2010 Appropriation	\$ 327,401	\$ 0	\$ 285,871
2011 Appropriation	\$ 315,129	\$ 0	\$ 286,393
2012 Appropriation	\$ 315,129	\$ 0	\$ 286,753
2013 Base Budget	\$ 316,797	\$ 0	\$ 286,406
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 316,797	\$ 0	\$ 286,406
2014 Base Budget	\$ 316,802	\$ 0	\$ 286,406
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 316,802	\$ 0	\$ 286,406

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3.00	0.00	3.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3.00	0.00	3.00

Virginia State Crime Commission

The Virginia State Crime Commission is a legislative agency authorized by the Code of Virginia § 30-156 to 164 to research and make recommendations on all aspects of criminal justice and public safety issues.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 532,150	\$ 137,434	\$ 632,950
2010 Appropriation	\$ 532,150	\$ 137,434	\$ 632,950
2011 Appropriation	\$ 507,228	\$ 137,434	\$ 507,346
2012 Appropriation	\$ 502,228	\$ 137,434	\$ 507,452
2013 Base Budget	\$ 506,306	\$ 137,434	\$ 523,244
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 506,306	\$ 137,434	\$ 523,244
2014 Base Budget	\$ 506,837	\$ 137,434	\$ 523,244
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 506,837	\$ 137,434	\$ 523,244

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	4.00	9.00
2010 Appropriation	5.00	4.00	9.00
2011 Appropriation	5.00	4.00	9.00
2012 Appropriation	5.00	4.00	9.00
2013 Base Budget	5.00	4.00	9.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	4.00	9.00
2014 Base Budget	5.00	4.00	9.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	4.00	9.00

Virginia Freedom of Information Advisory Council

The Council provides guidance to those seeking information under the Freedom of Information Act (FOIA). Through training, publishing of educational materials, and by issuing advisory opinions, whether oral or written, the Council hopes to resolve disputes by clarifying what the law requires and to guide future practices.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 182,034	\$ 0	\$ 163,761
2010 Appropriation	\$ 182,034	\$ 0	\$ 163,761
2011 Appropriation	\$ 180,459	\$ 0	\$ 172,429
2012 Appropriation	\$ 180,459	\$ 0	\$ 172,069
2013 Base Budget	\$ 181,619	\$ 0	\$ 168,132
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 181,619	\$ 0	\$ 168,132
2014 Base Budget	\$ 181,622	\$ 0	\$ 168,132
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 181,622	\$ 0	\$ 168,132

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1.50	0.00	1.50
2010 Appropriation	1.50	0.00	1.50
2011 Appropriation	1.50	0.00	1.50
2012 Appropriation	1.50	0.00	1.50
2013 Base Budget	1.50	0.00	1.50
2013 Addenda	0.00	0.00	0.00
2013 Total	1.50	0.00	1.50
2014 Base Budget	1.50	0.00	1.50
2014 Addenda	0.00	0.00	0.00
2014 Total	1.50	0.00	1.50

Virginia Housing Commission

The Virginia Housing Study Commission operates under the requirements of several Acts of Assembly consisting of: Chapter 295 of the 1970 Acts; Chapter 322 of the 1972 Acts; Chapter 520 of the 1974 Acts; and Chapter 141 of the 1976 Acts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 20,975	\$ 0	\$ 6,000
2010 Appropriation	\$ 20,975	\$ 0	\$ 6,000
2011 Appropriation	\$ 20,975	\$ 0	\$ 12,000
2012 Appropriation	\$ 20,975	\$ 0	\$ 12,000
2013 Base Budget	\$ 20,975	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 20,975	\$ 0	\$ 0
2014 Base Budget	\$ 20,975	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 20,975	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Brown v. Board of Education Scholarship Committee

The Brown v. Board of Education commission is a legislative commission working to assist students who were enrolled in the public schools of Virginia between 1954 and 1964, in jurisdictions in which the public schools were closed to avoid desegregation, in obtaining the adult high school diploma, the General Education Development certificate, College-Level Examination Program (CLEP) credit, career or technical education or training in an approved program at a Virginia community college or at an accredited career and technical education postsecondary school in the Commonwealth, or an undergraduate degree from an accredited public or private two-year or four-year institution of higher education in Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 25,296	\$ 0	\$ 0
2010 Appropriation	\$ 25,296	\$ 0	\$ 0
2011 Appropriation	\$ 25,296	\$ 0	\$ 5,000
2012 Appropriation	\$ 25,296	\$ 0	\$ 5,000
2013 Base Budget	\$ 25,296	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 25,296	\$ 0	\$ 0
2014 Base Budget	\$ 25,296	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 25,296	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Virginia Sesquicentennial of the American Civil War Commission

The Virginia Sesquicentennial of the American Civil War Commission is a legislative commission dedicated to prepare for and commemorate the sesquicentennial of Virginia's participation in the American Civil War.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,170,267	\$ 600,000	\$ 0
2010 Appropriation	\$ 2,170,267	\$ 600,000	\$ 0
2011 Appropriation	\$ 2,000,000	\$ 600,000	\$ 86,120
2012 Appropriation	\$ 2,000,000	\$ 600,000	\$ 86,240
2013 Base Budget	\$ 2,000,512	\$ 600,000	\$ 127,272
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 2,000,512	\$ 600,000	\$ 127,272
2014 Base Budget	\$ 2,000,513	\$ 600,000	\$ 127,272
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 2,000,513	\$ 600,000	\$ 127,272

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1.00	0.00	1.00
2010 Appropriation	1.00	0.00	1.00
2011 Appropriation	1.00	0.00	1.00
2012 Appropriation	1.00	0.00	1.00
2013 Base Budget	1.00	0.00	1.00
2013 Addenda	0.00	0.00	0.00
2013 Total	1.00	0.00	1.00
2014 Base Budget	1.00	0.00	1.00
2014 Addenda	0.00	0.00	0.00
2014 Total	1.00	0.00	1.00

Commission on Unemployment Compensation

The Commission on Unemployment Compensation is a legislative commission responsible for annually monitoring and evaluating Virginia's unemployment compensation system relative to the economic health of the Commonwealth.

Small Business Commission

The Commission evaluates the impact of existing statutes and proposed legislation on small business; assesses the Commonwealth's small business assistance programs and examine ways to enhance their effectiveness; and provides small business owners and advocates with a forum to address their concerns.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 15,000	\$ 0	\$ 0
2010 Appropriation	\$ 15,000	\$ 0	\$ 0
2011 Appropriation	\$ 15,000	\$ 0	\$ 7,200
2012 Appropriation	\$ 15,000	\$ 0	\$ 7,200
2013 Base Budget	\$ 15,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 15,000	\$ 0	\$ 0
2014 Base Budget	\$ 15,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 15,000	\$ 0	\$ 0

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,000	\$ 0	\$ 0
2010 Appropriation	\$ 6,000	\$ 0	\$ 0
2011 Appropriation	\$ 6,000	\$ 0	\$ 3,000
2012 Appropriation	\$ 6,000	\$ 0	\$ 3,000
2013 Base Budget	\$ 6,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 6,000	\$ 0	\$ 0
2014 Base Budget	\$ 6,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 6,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Commission on Electric Utility Regulation

The Commission works collaboratively with the State Corporation Commission in conjunction with the phase-in of retail competition within the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,000	\$ 0	\$ 0
2010 Appropriation	\$ 10,000	\$ 0	\$ 0
2011 Appropriation	\$ 10,000	\$ 0	\$ 4,800
2012 Appropriation	\$ 10,000	\$ 0	\$ 4,800
2013 Base Budget	\$ 10,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 10,000	\$ 0	\$ 0
2014 Base Budget	\$ 10,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 10,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Manufacturing Development Commission

The Commission assesses manufacturing needs and formulates legislative and regulatory remedies to ensure the future of the manufacturing sector in Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 12,000	\$ 0	\$ 0
2010 Appropriation	\$ 12,000	\$ 0	\$ 0
2011 Appropriation	\$ 12,000	\$ 0	\$ 6,000
2012 Appropriation	\$ 12,000	\$ 0	\$ 6,000
2013 Base Budget	\$ 12,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 12,000	\$ 0	\$ 0
2014 Base Budget	\$ 12,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 12,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Joint Commission on Administrative Rules

The Joint Commission reviews existing agency rules, regulations and practices; and agency rules or regulations during the promulgation or final adoption process and makes recommendations to the Governor and General Assembly.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,000	\$ 0	\$ 0
2010 Appropriation	\$ 10,000	\$ 0	\$ 0
2011 Appropriation	\$ 10,000	\$ 0	\$ 6,200
2012 Appropriation	\$ 10,000	\$ 0	\$ 6,200
2013 Base Budget	\$ 10,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 10,000	\$ 0	\$ 0
2014 Base Budget	\$ 10,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 10,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Commission on Prevention of Human Trafficking

The Commission has a mandate to develop and implement a State Plan for the Prevention of Human Trafficking.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 9,360	\$ 0	\$ 0
2010 Appropriation	\$ 9,360	\$ 0	\$ 0
2011 Appropriation	\$ 9,360	\$ 0	\$ 4,000
2012 Appropriation	\$ 9,360	\$ 0	\$ 4,000
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 0	\$ 0
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Virginia Bicentennial of the American War of 1812 Commission

The purpose of the Commission is to prepare for and commemorate the bicentennial anniversary of Virginia's participation in the American War of 1812

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,640	\$ 0	\$ 0
2010 Appropriation	\$ 8,640	\$ 0	\$ 0
2011 Appropriation	\$ 8,640	\$ 0	\$ 4,000
2012 Appropriation	\$ 8,640	\$ 0	\$ 4,000
2013 Base Budget	\$ 23,340	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 23,340	\$ 0	\$ 0
2014 Base Budget	\$ 23,340	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 23,340	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Joint Legislative Audit and Review Commission

The mission of the Joint Legislative Audit and Review Commission is to provide the General Assembly with an objective and rigorous oversight capability. Through analytic research and evaluation, the Commission aids in ensuring that the Legislature is informed about State program operations, agencies fulfill legislative intent, and programs operate efficiently, effectively, and economically.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 3,415,187	\$ 114,916	\$ 3,125,743
2010 Appropriation	\$ 3,275,187	\$ 114,916	\$ 3,125,743
2011 Appropriation	\$ 3,264,040	\$ 114,916	\$ 3,105,184
2012 Appropriation	\$ 3,264,040	\$ 114,916	\$ 3,105,184
2013 Base Budget	\$ 3,289,975	\$ 115,673	\$ 3,131,769
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 3,289,975	\$ 115,673	\$ 3,131,769
2014 Base Budget	\$ 3,290,025	\$ 115,673	\$ 3,131,769
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 3,290,025	\$ 115,673	\$ 3,131,769

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	36.00	1.00	37.00
2010 Appropriation	36.00	1.00	37.00
2011 Appropriation	36.00	1.00	37.00
2012 Appropriation	36.00	1.00	37.00
2013 Base Budget	36.00	1.00	37.00
2013 Addenda	0.00	0.00	0.00
2013 Total	36.00	1.00	37.00
2014 Base Budget	36.00	1.00	37.00
2014 Addenda	0.00	0.00	0.00
2014 Total	36.00	1.00	37.00

Virginia Commission on Intergovernmental Cooperation

The Commission provides state legislators with the opportunity to exchange ideas and programs with officials of other states and to formulate proposals for cooperation between states by participating in the National Conference of State Legislators, the Southern Legislative Conference, and the American Legislative Exchange Commission, as well as other regional and national organizations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 683,039	\$ 0	\$ 50,000
2010 Appropriation	\$ 649,039	\$ 0	\$ 50,000
2011 Appropriation	\$ 590,882	\$ 0	\$ 5,000
2012 Appropriation	\$ 590,882	\$ 0	\$ 5,000
2013 Base Budget	\$ 590,882	\$ 0	\$ 5,000
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 590,882	\$ 0	\$ 5,000
2014 Base Budget	\$ 590,882	\$ 0	\$ 5,000
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 590,882	\$ 0	\$ 5,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Legislative Department Reversion Clearing Account

This central account holds funds to cover unexpected cost increases or transfers for legislative agencies. The account gives needed flexibility to transfer funds during budget execution. The Joint Rules Committee must approve all transfers.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 43,970	\$ 0	\$ 0
2010 Appropriation	\$ (24,285)	\$ 0	\$ 0
2011 Appropriation	\$ (24,285)	\$ 0	\$ 0
2012 Appropriation	\$ 165,715	\$ 0	\$ 0
2013 Base Budget	\$ 165,715	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 165,715	\$ 0	\$ 0
2014 Base Budget	\$ 165,715	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 165,715	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	1.00	0.00	1.00
2013 Base Budget	1.00	0.00	1.00
2013 Addenda	0.00	0.00	0.00
2013 Total	1.00	0.00	1.00
2014 Base Budget	1.00	0.00	1.00
2014 Addenda	0.00	0.00	0.00
2014 Total	1.00	0.00	1.00

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JUDICIAL DEPARTMENT

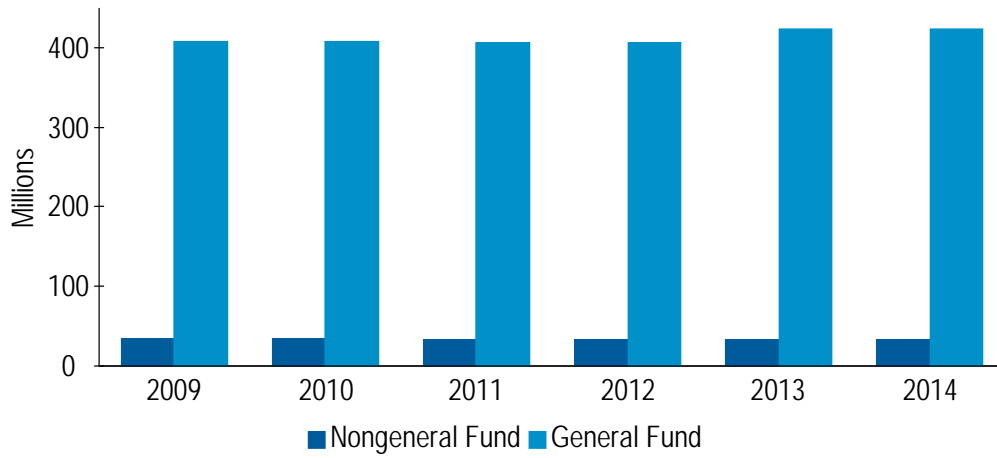


The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding for indigent defense through the "criminal fund," and for involuntary mental commitments through the "involuntary mental commitment fund." In addition to the court system, the Judicial Department includes other agencies that regulate the legal profession, as well as the Indigent Defense Commission and the Virginia Criminal Sentencing Commission.

Judicial Department Includes:

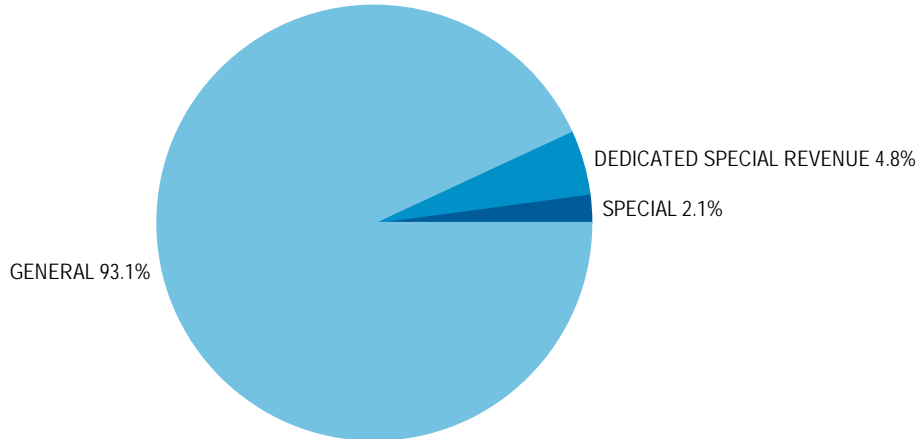
Supreme Court	Board of Bar Examiners
Court of Appeals of Virginia	Judicial Inquiry and Review Commission
Circuit Courts	Indigent Defense Commission
General District Courts	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations District Courts	Virginia State Bar
Combined District Courts	Judicial Department Reversion Clearing Account
Magistrate System	

Judicial Department Operating Budget History



Financing of the Judicial Department*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Supreme Court

The Supreme Court of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 31,692,351	\$ 11,921,107	\$ 16,166,916
2010 Appropriation	\$ 31,184,351	\$ 11,800,387	\$ 16,166,916
2011 Appropriation	\$ 30,946,211	\$ 10,720,606	\$ 14,978,917
2012 Appropriation	\$ 30,946,211	\$ 10,720,606	\$ 14,978,917
2013 Base Budget	\$ 31,943,773	\$ 10,728,518	\$ 15,876,231
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 31,943,773	\$ 10,728,518	\$ 15,876,231
2014 Base Budget	\$ 31,743,438	\$ 10,728,518	\$ 15,876,231
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 31,743,438	\$ 10,728,518	\$ 15,876,231

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	140.63	5.00	145.63
2010 Appropriation	138.63	6.00	144.63
2011 Appropriation	138.63	6.00	144.63
2012 Appropriation	138.63	6.00	144.63
2013 Base Budget	148.63	6.00	154.63
2013 Addenda	0.00	0.00	0.00
2013 Total	148.63	6.00	154.63
2014 Base Budget	148.63	6.00	154.63
2014 Addenda	0.00	0.00	0.00
2014 Total	148.63	6.00	154.63

Court of Appeals of Virginia

The Court of Appeals of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,332,856	\$ 0	\$ 7,467,823
2010 Appropriation	\$ 8,332,856	\$ 0	\$ 7,467,823
2011 Appropriation	\$ 8,244,148	\$ 0	\$ 7,588,676
2012 Appropriation	\$ 8,244,148	\$ 0	\$ 7,588,676
2013 Base Budget	\$ 8,474,996	\$ 0	\$ 7,806,934
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 8,474,996	\$ 0	\$ 7,806,934
2014 Base Budget	\$ 8,479,192	\$ 0	\$ 7,806,934
2014 Addenda	\$ (43,462)	\$ 0	\$ 0
2014 Total	\$ 8,435,730	\$ 0	\$ 7,806,934

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	69.13	0.00	69.13
2010 Appropriation	69.13	0.00	69.13
2011 Appropriation	69.13	0.00	69.13
2012 Appropriation	69.13	0.00	69.13
2013 Base Budget	69.13	0.00	69.13
2013 Addenda	0.00	0.00	0.00
2013 Total	69.13	0.00	69.13
2014 Base Budget	69.13	0.00	69.13
2014 Addenda	0.00	0.00	0.00
2014 Total	69.13	0.00	69.13

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (43,462)

Circuit Courts

The Circuit Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 101,643,870	\$ 300,000	\$ 38,825,637
2010 Appropriation	\$ 101,563,870	\$ 300,000	\$ 38,825,637
2011 Appropriation	\$ 101,265,698	\$ 5,000	\$ 38,655,803
2012 Appropriation	\$ 101,265,698	\$ 5,000	\$ 38,655,803
2013 Base Budget	\$ 103,159,009	\$ 5,000	\$ 40,706,026
2013 Addenda	\$ 266,978	\$ 0	\$ 0
2013 Total	\$ 103,425,987	\$ 5,000	\$ 40,706,026
2014 Base Budget	\$ 103,159,009	\$ 5,000	\$ 40,706,026
2014 Addenda	\$ 266,978	\$ 0	\$ 0
2014 Total	\$ 103,425,987	\$ 5,000	\$ 40,706,026

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	164.00	0.00	164.00
2010 Appropriation	164.00	0.00	164.00
2011 Appropriation	164.00	0.00	164.00
2012 Appropriation	164.00	0.00	164.00
2013 Base Budget	164.00	0.00	164.00
2013 Addenda	0.00	0.00	0.00
2013 Total	164.00	0.00	164.00
2014 Base Budget	164.00	0.00	164.00
2014 Addenda	0.00	0.00	0.00
2014 Total	164.00	0.00	164.00

Recommended Operating Budget Addenda

- **Increase funding for Criminal Fund**

Provides general fund support to pay court costs for indigent defendants in criminal cases.

	FY 2013	FY 2014
General Fund	\$ 266,978	\$ 266,978

General District Courts

The General District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 95,617,498	\$ 0	\$ 72,346,879
2010 Appropriation	\$ 95,917,498	\$ 0	\$ 72,346,879
2011 Appropriation	\$ 93,766,638	\$ 0	\$ 72,748,700
2012 Appropriation	\$ 93,766,638	\$ 0	\$ 72,748,700
2013 Base Budget	\$ 98,284,614	\$ 0	\$ 76,798,087
2013 Addenda	\$ 329,623	\$ 0	\$ 0
2013 Total	\$ 98,614,237	\$ 0	\$ 76,798,087
2014 Base Budget	\$ 97,750,023	\$ 0	\$ 76,263,496
2014 Addenda	\$ 329,623	\$ 0	\$ 0
2014 Total	\$ 98,079,646	\$ 0	\$ 76,263,496

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,018.10	0.00	1,018.10
2010 Appropriation	1,018.10	0.00	1,018.10
2011 Appropriation	1,018.10	0.00	1,018.10
2012 Appropriation	1,018.10	0.00	1,018.10
2013 Base Budget	1,068.10	0.00	1,068.10
2013 Addenda	0.00	0.00	0.00
2013 Total	1,068.10	0.00	1,068.10
2014 Base Budget	1,056.10	0.00	1,056.10
2014 Addenda	0.00	0.00	0.00
2014 Total	1,056.10	0.00	1,056.10

Recommended Operating Budget Addenda

- **Increase funding for Criminal Fund**

Provides general fund support to pay court costs for indigent defendants in criminal cases.

	FY 2013	FY 2014
General Fund	\$ 329,623	\$ 329,623

Juvenile and Domestic Relations District Courts

The Juvenile and Domestic Relations District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 75,852,401	\$ 0	\$ 49,494,324
2010 Appropriation	\$ 75,852,401	\$ 0	\$ 49,494,324
2011 Appropriation	\$ 78,488,861	\$ 0	\$ 49,566,373
2012 Appropriation	\$ 78,488,861	\$ 0	\$ 49,566,373
2013 Base Budget	\$ 81,069,130	\$ 0	\$ 51,540,990
2013 Addenda	\$ 516,026	\$ 0	\$ 0
2013 Total	\$ 81,585,156	\$ 0	\$ 51,540,990
2014 Base Budget	\$ 81,680,707	\$ 0	\$ 52,152,567
2014 Addenda	\$ 913,626	\$ 0	\$ 0
2014 Total	\$ 82,594,333	\$ 0	\$ 52,152,567

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 22,096,468	\$ 0	\$ 12,515,929
2010 Appropriation	\$ 22,096,468	\$ 0	\$ 12,515,929
2011 Appropriation	\$ 21,878,843	\$ 0	\$ 12,284,334
2012 Appropriation	\$ 21,878,843	\$ 0	\$ 12,284,334
2013 Base Budget	\$ 22,506,507	\$ 0	\$ 12,751,057
2013 Addenda	\$ 161,618	\$ 0	\$ 0
2013 Total	\$ 22,668,125	\$ 0	\$ 12,751,057
2014 Base Budget	\$ 22,506,507	\$ 0	\$ 12,751,057
2014 Addenda	\$ 161,618	\$ 0	\$ 0
2014 Total	\$ 22,668,125	\$ 0	\$ 12,751,057

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	594.10	0.00	594.10
2010 Appropriation	594.10	0.00	594.10
2011 Appropriation	594.10	0.00	594.10
2012 Appropriation	594.10	0.00	594.10
2013 Base Budget	605.10	0.00	605.10
2013 Addenda	0.00	0.00	0.00
2013 Total	605.10	0.00	605.10
2014 Base Budget	617.10	0.00	617.10
2014 Addenda	0.00	0.00	0.00
2014 Total	617.10	0.00	617.10

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	204.55	0.00	204.55
2010 Appropriation	204.55	0.00	204.55
2011 Appropriation	204.55	0.00	204.55
2012 Appropriation	204.55	0.00	204.55
2013 Base Budget	204.55	0.00	204.55
2013 Addenda	0.00	0.00	0.00
2013 Total	204.55	0.00	204.55
2014 Base Budget	204.55	0.00	204.55
2014 Addenda	0.00	0.00	0.00
2014 Total	204.55	0.00	204.55

Recommended Operating Budget Addenda

- **Increase funding for Criminal Fund**

Provides general fund support to pay court costs for indigent defendants in criminal cases.

	FY 2013	FY 2014
General Fund	\$ 516,026	\$ 913,626

Recommended Operating Budget Addenda

- **Increase funding for Criminal Fund**

Provides general fund support to pay court costs for indigent defendants in criminal cases.

	FY 2013	FY 2014
General Fund	\$ 161,618	\$ 161,618

Combined District Courts

The Combined District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Magistrate System

The magistrate system provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 27,498,173	\$ 0	\$ 26,029,987
2010 Appropriation	\$ 28,185,653	\$ 0	\$ 26,927,467
2011 Appropriation	\$ 28,209,548	\$ 0	\$ 26,742,093
2012 Appropriation	\$ 28,209,548	\$ 0	\$ 26,742,093
2013 Base Budget	\$ 28,444,972	\$ 0	\$ 26,965,275
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 28,444,972	\$ 0	\$ 26,965,275
2014 Base Budget	\$ 28,445,672	\$ 0	\$ 26,965,275
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 28,445,672	\$ 0	\$ 26,965,275

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	435.20	0.00	435.20
2010 Appropriation	446.20	0.00	446.20
2011 Appropriation	446.20	0.00	446.20
2012 Appropriation	446.20	0.00	446.20
2013 Base Budget	446.20	0.00	446.20
2013 Addenda	0.00	0.00	0.00
2013 Total	446.20	0.00	446.20
2014 Base Budget	446.20	0.00	446.20
2014 Addenda	0.00	0.00	0.00
2014 Total	446.20	0.00	446.20

Board of Bar Examiners

The Virginia Board of Bar Examiners is empowered to prepare, administer and grade the Virginia Bar Examination and license those applicants who pass the exam and who are otherwise qualified to practice law in Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 1,382,237	\$ 1,022,987
2010 Appropriation	\$ 0	\$ 1,364,507	\$ 1,022,987
2011 Appropriation	\$ 0	\$ 1,485,547	\$ 1,055,346
2012 Appropriation	\$ 0	\$ 1,466,862	\$ 1,054,881
2013 Base Budget	\$ 0	\$ 1,474,523	\$ 1,091,046
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 1,474,523	\$ 1,091,046
2014 Base Budget	\$ 0	\$ 1,474,523	\$ 1,091,046
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 1,474,523	\$ 1,091,046

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	7.00	7.00
2010 Appropriation	0.00	7.00	7.00
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Base Budget	0.00	8.00	8.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	8.00	8.00
2014 Base Budget	0.00	8.00	8.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	8.00	8.00

Judicial Inquiry and Review Commission

The mission of the Judicial Inquiry and Review Commission is to investigate charges of judicial misconduct or serious mental or physical disability.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 568,368	\$ 0	\$ 452,972
2010 Appropriation	\$ 568,368	\$ 0	\$ 452,972
2011 Appropriation	\$ 562,917	\$ 0	\$ 443,473
2012 Appropriation	\$ 562,917	\$ 0	\$ 443,473
2013 Base Budget	\$ 569,574	\$ 0	\$ 447,224
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 569,574	\$ 0	\$ 447,224
2014 Base Budget	\$ 570,544	\$ 0	\$ 447,224
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 570,544	\$ 0	\$ 447,224

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3.00	0.00	3.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3.00	0.00	3.00

Indigent Defense Commission

The Virginia Indigent Defense Commission provides quality legal representation to individuals who are accused of crimes and unable to hire an attorney through the administration of a state public defender system, the certification of court appointed counsel, and the development, advancement and enforcement of the Standards of Practice for Indigent Defense Counsel pursuant to the US and Virginia Constitutions and the laws of the Commonwealth.

criminological research on felony recidivism in order to develop, implement and maintain offender risk assessment instruments that are predictive of the future likelihood of a return to criminal conduct, to integrate offender risk assessment instruments into the felony sentencing guidelines system, to review proposed legislation and estimate the future correctional costs of new initiatives, and to maintain a felony sentencing guidelines system that emphasizes the accountability of the offender and of the criminal justice system to the citizens of the Commonwealth and fosters public confidence in Virginia's justice system.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 43,132,492	\$ 167,079	\$ 33,779,431
2010 Appropriation	\$ 43,132,492	\$ 167,079	\$ 33,779,431
2011 Appropriation	\$ 42,607,377	\$ 26,942	\$ 37,565,448
2012 Appropriation	\$ 42,607,377	\$ 12,000	\$ 37,565,448
2013 Base Budget	\$ 42,960,997	\$ 12,000	\$ 38,161,505
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 42,960,997	\$ 12,000	\$ 38,161,505
2014 Base Budget	\$ 42,961,831	\$ 12,000	\$ 38,161,505
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 42,961,831	\$ 12,000	\$ 38,161,505

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 980,960	\$ 70,000	\$ 824,538
2010 Appropriation	\$ 980,960	\$ 70,000	\$ 824,538
2011 Appropriation	\$ 969,254	\$ 70,000	\$ 816,079
2012 Appropriation	\$ 969,254	\$ 70,000	\$ 816,079
2013 Base Budget	\$ 979,479	\$ 70,000	\$ 823,362
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 979,479	\$ 70,000	\$ 823,362
2014 Base Budget	\$ 980,457	\$ 70,000	\$ 823,362
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 980,457	\$ 70,000	\$ 823,362

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	540.00	0.00	540.00
2010 Appropriation	540.00	0.00	540.00
2011 Appropriation	540.00	0.00	540.00
2012 Appropriation	540.00	0.00	540.00
2013 Base Budget	540.00	0.00	540.00
2013 Addenda	0.00	0.00	0.00
2013 Total	540.00	0.00	540.00
2014 Base Budget	540.00	0.00	540.00
2014 Addenda	0.00	0.00	0.00
2014 Total	540.00	0.00	540.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	10.00	0.00	10.00
2010 Appropriation	10.00	0.00	10.00
2011 Appropriation	10.00	0.00	10.00
2012 Appropriation	10.00	0.00	10.00
2013 Base Budget	10.00	0.00	10.00
2013 Addenda	0.00	0.00	0.00
2013 Total	10.00	0.00	10.00
2014 Base Budget	10.00	0.00	10.00
2014 Addenda	0.00	0.00	0.00
2014 Total	10.00	0.00	10.00

Virginia Criminal Sentencing Commission

The Mission of The Virginia Criminal Sentencing Commission is to develop, implement, maintain, and continually update a discretionary sentencing guidelines system to assist the judiciary in the imposition of felony sentences in the Commonwealth, to establish rational and consistent sentencing standards which reduce unwarranted sentencing disparity, to conduct

Virginia State Bar

The mission of the Virginia State Bar, as an administrative agency of the Supreme Court of Virginia, is (1) to regulate the legal profession of Virginia; (2) to advance the availability and quality of legal services provided to the people of Virginia; and (3) to assist in improving the legal profession and the judicial system.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,520,000	\$ 20,350,458	\$ 7,772,656
2010 Appropriation	\$ 2,520,000	\$ 20,350,458	\$ 7,772,656
2011 Appropriation	\$ 2,420,000	\$ 20,237,630	\$ 7,920,680
2012 Appropriation	\$ 2,420,000	\$ 20,237,630	\$ 7,920,680
2013 Base Budget	\$ 3,420,000	\$ 20,315,152	\$ 8,239,938
2013 Addenda	\$ 0	\$ 300,000	\$ 0
2013 Total	\$ 3,420,000	\$ 20,615,152	\$ 8,239,938
2014 Base Budget	\$ 3,420,000	\$ 20,315,152	\$ 8,239,938
2014 Addenda	\$ 0	\$ 300,000	\$ 0
2014 Total	\$ 3,420,000	\$ 20,615,152	\$ 8,239,938

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	89.00	89.00
2010 Appropriation	0.00	89.00	89.00
2011 Appropriation	0.00	89.00	89.00
2012 Appropriation	0.00	89.00	89.00
2013 Base Budget	0.00	89.00	89.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	89.00	89.00
2014 Base Budget	0.00	89.00	89.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	89.00	89.00

Recommended Operating Budget Addenda

- Increase funding for Enterprise Content Records Management**

Develops and implements an Enterprise Content Records Management (ECRM) system to upgrade business processes, increasing efficiency and providing greater data integrity.

	FY 2013	FY 2014
Nongeneral Fund	\$ 300,000	\$ 300,000

Judicial Department Reversion Clearing Account

The Judicial Department Reversion Clearing Account records and maintains budgetary and functional actions in a central location that impact multiple judicial branch agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ (2,009,850)	\$ 0	\$ 0
2010 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2011 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2012 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 0	\$ 0
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Provide funding to fill vacant judgeships**

Provides funding to fill vacant district and circuit court judgeships.

	FY 2013	FY 2014
Resources	\$ 0	\$ (675,616)

EXECUTIVE OFFICES



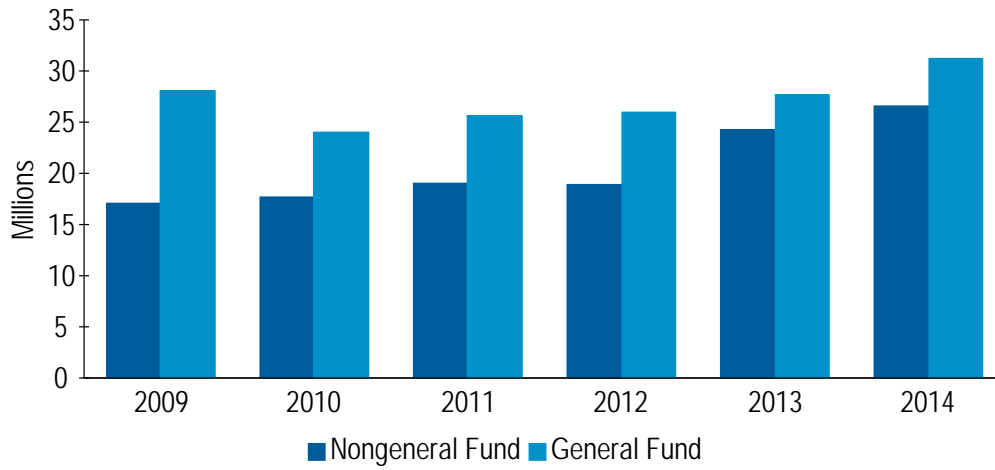
The Executive Offices include the offices of the state’s top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. This office also includes the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists.



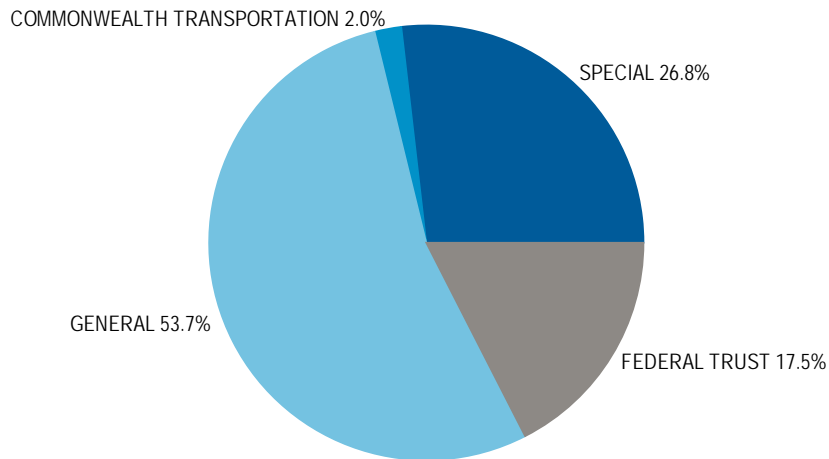
Executive Offices Includes:

Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Governor's Office for Substance Abuse Prevention
Attorney General and Department of Law	Office of the State Inspector General
Division of Debt Collection	Interstate Organization Contributions

Executive Offices Operating Budget History



Financing of the Executive Offices* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Office of the Governor

The McDonnell Administration is dedicated to building "A Commonwealth of Opportunity" for all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 3,645,622	\$ 717,572	\$ 3,978,230
2010 Appropriation	\$ 1,842,420	\$ 825,026	\$ 3,978,230
2011 Appropriation	\$ 4,265,746	\$ 140,533	\$ 3,329,549
2012 Appropriation	\$ 4,325,833	\$ 140,533	\$ 3,329,549
2013 Base Budget	\$ 4,370,797	\$ 143,205	\$ 3,455,608
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 4,370,797	\$ 143,205	\$ 3,455,608
2014 Base Budget	\$ 4,375,897	\$ 143,205	\$ 3,455,608
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 4,375,897	\$ 143,205	\$ 3,455,608

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	28.67	4.33	33.00
2010 Appropriation	28.67	4.33	33.00
2011 Appropriation	37.67	1.33	39.00
2012 Appropriation	37.67	1.33	39.00
2013 Base Budget	37.67	1.33	39.00
2013 Addenda	0.00	0.00	0.00
2013 Total	37.67	1.33	39.00
2014 Base Budget	37.67	1.33	39.00
2014 Addenda	0.00	0.00	0.00
2014 Total	37.67	1.33	39.00

Lieutenant Governor

The mission of the Office of the Lieutenant Governor, as described by Article V of the Constitution, is to serve as President of the Senate of Virginia, breaking tie votes as they arise, and to carry out the duties of Governor, should the Governor himself be unable to do so because of disqualification, death, or resignation. Further, the Lieutenant Governor, as tasked by the Governor, is to serve as Virginia's Chief Jobs Creation Officer, coordinating the state's economic development programs across numerous state agencies, and working with business leaders to identify ways to foster economic growth and create jobs across the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 340,211	\$ 0	\$ 313,504
2010 Appropriation	\$ 339,291	\$ 0	\$ 313,504
2011 Appropriation	\$ 334,803	\$ 0	\$ 269,672
2012 Appropriation	\$ 323,803	\$ 0	\$ 272,286
2013 Base Budget	\$ 329,525	\$ 0	\$ 260,144
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 329,525	\$ 0	\$ 260,144
2014 Base Budget	\$ 330,528	\$ 0	\$ 260,144
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 330,528	\$ 0	\$ 260,144

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	4.00	0.00	4.00
2010 Appropriation	4.00	0.00	4.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	4.00	0.00	4.00

Attorney General and Department of Law

The Office of the Attorney General is the Commonwealth's law firm. The office is charged with providing advice to state agencies and the Governor; serving as consumer counsel for the people of the Commonwealth; defending criminal convictions on appeal to ensure that justice is served; and defending the laws of the Commonwealth when they are challenged on constitutional grounds. In the carrying out of these obligations this office will adhere to the highest ethical standards, respect the traditions and precedents that have shaped our Commonwealth, and bring all legal resources to bear in order to protect the people, the customs, and the welfare of the Commonwealth of Virginia. As Virginia's law firm, the Office of the Attorney General is dedicated to seeing to it that justice is served, wisdom is sought, and the right course of action is consistently taken. By faithfully serving Virginia and her people, this office strives to ensure that the Commonwealth will reach a future even brighter than its glorious past.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 20,848,175	\$ 13,885,530	\$ 28,024,608
2010 Appropriation	\$ 19,624,765	\$ 14,398,033	\$ 28,062,282
2011 Appropriation	\$ 18,902,820	\$ 16,317,614	\$ 27,504,808
2012 Appropriation	\$ 19,266,930	\$ 16,198,614	\$ 27,752,808
2013 Base Budget	\$ 19,478,453	\$ 20,074,105	\$ 31,061,442
2013 Addenda	\$ 0	\$ 2,078,363	\$ 1,236,805
2013 Total	\$ 19,478,453	\$ 22,152,468	\$ 32,298,247
2014 Base Budget	\$ 19,498,501	\$ 19,774,105	\$ 31,061,442
2014 Addenda	\$ 380,521	\$ 2,771,312	\$ 2,081,231
2014 Total	\$ 19,879,022	\$ 22,545,417	\$ 33,142,673

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	247.60	72.90	320.50
2010 Appropriation	243.60	72.90	316.50
2011 Appropriation	240.60	77.90	318.50
2012 Appropriation	240.60	77.90	318.50
2013 Base Budget	196.00	154.00	350.00
2013 Addenda	0.00	14.00	14.00
2013 Total	196.00	168.00	364.00
2014 Base Budget	196.00	154.00	350.00
2014 Addenda	4.00	24.00	28.00
2014 Total	200.00	178.00	378.00

Recommended Operating Budget Addenda

- **Implement 2012 government reform**

Executes reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly. This legislation eliminated the Human Rights Council and the Office of Consumer Affairs and transferred the responsibilities to the Department of Law under the Office of the Attorney General.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 380,521
Nongeneral Fund	\$ 0	\$ 692,949
Authorized Positions	0.00	14.00

- **Increase Medicaid fraud investigation efforts**

Provides additional funds and positions to increase the agency's investigation and prosecution of unscrupulous health care providers who commit fraud against Virginia's Medicaid program. The agency projects a future increase in recoveries as a result of this action.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,078,363	\$ 2,078,363
Authorized Positions	14.00	14.00

Division of Debt Collection

The Mission of the Commonwealth's Division of Debt Collection is to provide aggressively all appropriate and cost effective, professional debt collection services on behalf of all State agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 1,820,469	\$ 1,619,936
2010 Appropriation	\$ 0	\$ 1,820,469	\$ 1,619,936
2011 Appropriation	\$ 0	\$ 1,932,884	\$ 1,657,105
2012 Appropriation	\$ 0	\$ 1,899,884	\$ 1,657,105
2013 Base Budget	\$ 0	\$ 1,916,448	\$ 1,710,498
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 1,916,448	\$ 1,710,498
2014 Base Budget	\$ 0	\$ 1,916,448	\$ 1,710,498
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 1,916,448	\$ 1,710,498

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	24.00	24.00
2010 Appropriation	0.00	24.00	24.00
2011 Appropriation	0.00	24.00	24.00
2012 Appropriation	0.00	24.00	24.00
2013 Base Budget	0.00	24.00	24.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	24.00	24.00
2014 Base Budget	0.00	24.00	24.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	24.00	24.00

Secretary of the Commonwealth

The Secretary of the Commonwealth of Virginia, the ex officio Secretary to the Governor assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, and keeps and regulates the uses of the seals of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,999,415	\$ 0	\$ 1,410,683
2010 Appropriation	\$ 1,994,174	\$ 0	\$ 1,410,683
2011 Appropriation	\$ 1,915,830	\$ 0	\$ 1,371,173
2012 Appropriation	\$ 1,915,830	\$ 0	\$ 1,371,173
2013 Base Budget	\$ 1,931,705	\$ 0	\$ 1,366,129
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,931,705	\$ 0	\$ 1,366,129
2014 Base Budget	\$ 1,933,566	\$ 0	\$ 1,366,129
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,933,566	\$ 0	\$ 1,366,129

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	3.00	3.00
2010 Appropriation	0.00	3.00	3.00
2011 Appropriation	0.00	3.00	3.00
2012 Appropriation	0.00	3.00	3.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	19.00	0.00	19.00
2010 Appropriation	19.00	0.00	19.00
2011 Appropriation	19.00	0.00	19.00
2012 Appropriation	19.00	0.00	19.00
2013 Base Budget	19.00	0.00	19.00
2013 Addenda	0.00	0.00	0.00
2013 Total	19.00	0.00	19.00
2014 Base Budget	19.00	0.00	19.00
2014 Addenda	0.00	0.00	0.00
2014 Total	19.00	0.00	19.00

Governor's Office for Substance Abuse Prevention

The mission of the Governor's Office for Substance Abuse Prevention is to lead and coordinate the Commonwealth's resources to reduce the incidence and prevalence of substance abuse and its consequences.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 615,909	\$ 206,774
2010 Appropriation	\$ 0	\$ 615,909	\$ 206,774
2011 Appropriation	\$ 0	\$ 615,909	\$ 137,840
2012 Appropriation	\$ 0	\$ 615,909	\$ 137,840
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 0	\$ 0
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 0	\$ 0

Office of the State Inspector General

To promote integrity and accountability, as well as efficient and effective government, through the conduct of independent investigations, performance reviews and other audit services designed to provide objective and useful information to the citizens of the Commonwealth and those charged with its governance.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 0	\$ 0
2010 Appropriation	\$ 0	\$ 0	\$ 0
2011 Appropriation	\$ 0	\$ 0	\$ 0
2012 Appropriation	\$ 0	\$ 0	\$ 0
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 1,400,000	\$ 0	\$ 230,000
2013 Total	\$ 1,400,000	\$ 0	\$ 230,000
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 4,521,310	\$ 2,021,314	\$ 4,120,828
2014 Total	\$ 4,521,310	\$ 2,021,314	\$ 4,120,828

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	6.00	0.00	6.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	27.00	16.00	43.00
2014 Total	27.00	16.00	43.00

Recommended Operating Budget Addenda

• Fund the Office of the State Inspector General

Transfers funding and positions from the Department of Corrections, the Department of Behavioral Health and Developmental Services, the Department of Transportation, the Department of Accounts, and the Department of Juvenile Justice to the Office of the State Inspector General. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,211,287
Nongeneral Fund	\$ 0	\$ 1,896,314
Authorized Positions	0.00	37.00

• Provide additional funding for agency support costs

Provides funding for agency support costs such as training, information technology infrastructure, agency service charges, and VITA. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 542,138

• Provide additional funding for performance audits

Provides additional funding to hire consultants to conduct performance audits. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 399,251

• Provide funding and positions for the newly established Office of the State Inspector General

Provides funding and positions to support operations of the newly established Office of the State Inspector General (OSIG). Funding supports six positions including the OSIG, OSIG special assistant and other positions needed to support functions of the OSIG. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 230,000	\$ 885,872
Authorized Positions	6.00	6.00

• Provide funding for case management software

Provides funding to purchase case management software that could not transfer from originating agencies due to licensing requirements. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 400,000	\$ 482,762

• Provide funding for the Office of the State Inspector General to relocate to the Monroe building

Provides funding for the Office of the State Inspector General to relocate to the Monroe building. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
General Fund	\$ 770,000	0

• Transfer the internal audit training program from the Division of State Internal Audit

Transfers the internal audit training program from the Department of Accounts to the Office of the Inspector General. This action reflects government reorganizations as enacted by the 2011 General Assembly through Chapter 798 of the 2011 Acts of Assembly to establish the Office of the State Inspector General.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 125,000

Interstate Organization Contributions

This agency pays membership dues to three regional and national organizations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 267,281	\$ 0	\$ 0
2010 Appropriation	\$ 211,349	\$ 0	\$ 0
2011 Appropriation	\$ 246,354	\$ 0	\$ 0
2012 Appropriation	\$ 190,910	\$ 0	\$ 0
2013 Base Budget	\$ 190,910	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 190,910	\$ 0	\$ 0
2014 Base Budget	\$ 190,910	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 190,910	\$ 0	\$ 0

Authorized Positions Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

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OFFICE OF ADMINISTRATION

The Honorable Lisa Hicks-Thomas, Secretary of Administration



The Secretary of Administration advances Governor McDonnell’s vision of a Commonwealth of Opportunity through efficient and effective management of the people’s resources.

The state agencies in the Administration secretariat manage the Commonwealth’s buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and oversees the development of Virginia’s small, minority-owned, women-owned, and service-disabled veteran-owned businesses.

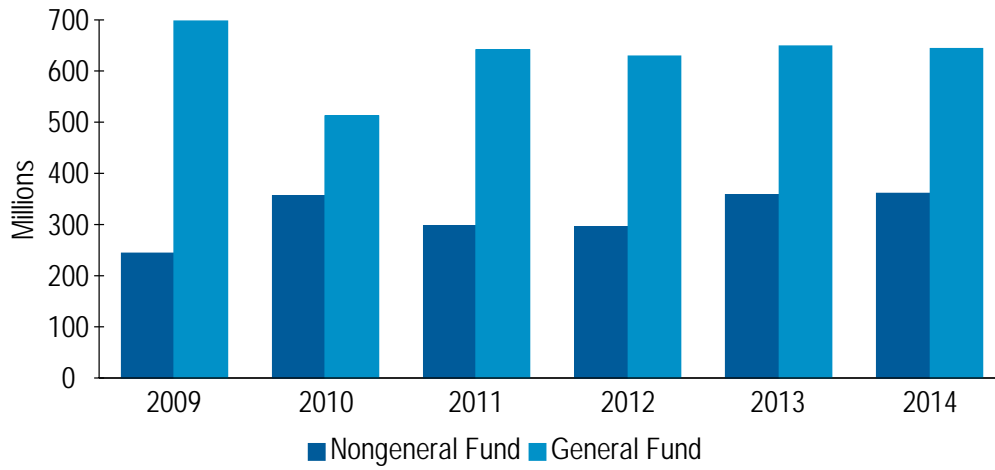


Please note: Effective July 1, 2012 the Human Rights Council was merged into the Office of the Attorney General and the Department of Employment Dispute Resolution was merged into the Department of Human Resource Mangement.

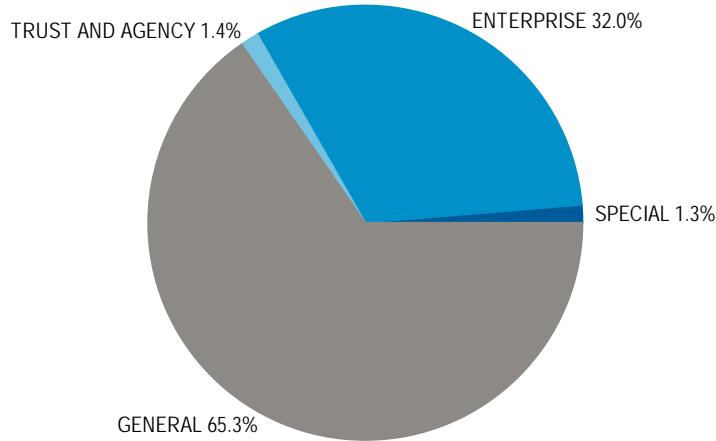
Office of Administration Includes:

Secretary of Administration	Administration of Health Insurance
Department of Employment Dispute Resolution	Human Rights Council
Compensation Board	Department of Minority Business Enterprise
Department of General Services	State Board of Elections
Department of Human Resource Management	

Office of Administration Operating Budget History



Financing of the Office of Administration* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Administration

The Secretary of Administration advances Governor McDonnell's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and oversees the development of Virginia's small, minority-owned, women-owned, and service-disabled veteran-owned businesses.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,306,206	\$ 0	\$ 1,130,287
2010 Appropriation	\$ 5,411,032	\$ 0	\$ 1,130,287
2011 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2012 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2013 Base Budget	\$ 1,060,567	\$ 0	\$ 882,648
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,060,567	\$ 0	\$ 882,648
2014 Base Budget	\$ 1,061,775	\$ 0	\$ 882,648
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,061,775	\$ 0	\$ 882,648

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	0.00	12.00
2010 Appropriation	12.00	0.00	12.00
2011 Appropriation	11.00	0.00	11.00
2012 Appropriation	11.00	0.00	11.00
2013 Base Budget	11.00	0.00	11.00
2013 Addenda	0.00	0.00	0.00
2013 Total	11.00	0.00	11.00
2014 Base Budget	11.00	0.00	11.00
2014 Addenda	0.00	0.00	0.00
2014 Total	11.00	0.00	11.00

Department of Employment Dispute Resolution

The Department of Employment Dispute Resolution's mission is to provide state agencies and their employees with a range of workplace dispute resolution tools, including the grievance procedure and mediation, to assure solutions consistent with the Commonwealth's human resource policies and related law.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 943,135	\$ 364,074	\$ 1,209,044
2010 Appropriation	\$ 778,161	\$ 299,969	\$ 0
2011 Appropriation	\$ 770,379	\$ 299,969	\$ 946,119
2012 Appropriation	\$ 762,599	\$ 299,969	\$ 946,119
2013 Base Budget	\$ 726,422	\$ 312,012	\$ 933,479
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 726,422	\$ 312,012	\$ 933,479
2014 Base Budget	\$ 727,030	\$ 312,012	\$ 933,479
2014 Addenda	\$ (727,030)	\$ (312,012)	\$ (933,479)
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.50	5.50	18.00
2010 Appropriation	10.50	6.50	17.00
2011 Appropriation	10.50	6.50	17.00
2012 Appropriation	10.50	6.50	17.00
2013 Base Budget	10.50	6.50	17.00
2013 Addenda	0.00	0.00	0.00
2013 Total	10.50	6.50	17.00
2014 Base Budget	10.50	6.50	17.00
2014 Addenda	-10.50	-6.50	-17.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Implement 2012 Government Reform**

This amendment transfers funding and positions to the Department of Human Resource Management to implement the reorganization approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (727,030)
Nongeneral Fund	\$ 0	\$ (312,012)
Authorized Positions	0.00	-17.00

Compensation Board

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 648,725,578	\$ 17,731,384	\$ 10,249,612
2010 Appropriation	\$ 473,005,983	\$ 131,681,671	\$ 9,846,886
2011 Appropriation	\$ 606,033,466	\$ 18,754,760	\$ 1,613,514
2012 Appropriation	\$ 595,247,441	\$ 16,000,000	\$ 1,613,514
2013 Base Budget	\$ 607,205,412	\$ 16,000,712	\$ 1,670,903
2013 Addenda	\$ 6,334,854	\$ 0	\$ 0
2013 Total	\$ 613,540,266	\$ 16,000,712	\$ 1,670,903
2014 Base Budget	\$ 606,773,046	\$ 16,000,712	\$ 1,670,903
2014 Addenda	\$ 2,450,719	\$ 0	\$ 0
2014 Total	\$ 609,223,765	\$ 16,000,712	\$ 1,670,903

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	23.00	1.00	24.00
2010 Appropriation	20.00	1.00	21.00
2011 Appropriation	20.00	1.00	21.00
2012 Appropriation	20.00	1.00	21.00
2013 Base Budget	20.00	1.00	21.00
2013 Addenda	0.00	0.00	0.00
2013 Total	20.00	1.00	21.00
2014 Base Budget	20.00	1.00	21.00
2014 Addenda	0.00	0.00	0.00
2014 Total	20.00	1.00	21.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (703)

- **Increase starting salary for Assistant Commonwealth's Attorneys**

Provides funding to incrementally increase the starting salaries of Assistant Commonwealth's Attorneys over a two year period.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,140,908

- **Provide additional funding and positions for the new Richmond City Jail**

Provides funding and positions to support operations at the new Richmond City Jail. This funding will support 15 additional treatment and administrative positions beginning in February 2014.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 138,034

- **Provide funding to convert part-time Commonwealth's Attorneys' offices to full-time**

Converts the Bland County and Cumberland County Commonwealth's Attorney offices from part-time to full-time status.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 172,480

- **Provide funding to support per diem payments to local and regional jails**

Provides funding to support housing local and state responsible inmates in local and regional jail facilities.

	FY 2013	FY 2014
General Fund	\$ 6,334,854	\$ 0

Department of General Services

The Department of General Services (DGS) is a service agency supporting the mission of governments by delivering quality, cost-effective, timely, safe and secure laboratory, engineering and architecture, procurement, real estate, vehicle management, and graphic design services, while also serving businesses and citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 23,235,848	\$ 39,322,461	\$ 41,788,592
2010 Appropriation	\$ 19,411,994	\$ 40,202,461	\$ 43,906,924
2011 Appropriation	\$ 18,565,175	\$ 40,582,461	\$ 44,002,400
2012 Appropriation	\$ 18,592,649	\$ 40,669,987	\$ 43,922,400
2013 Base Budget	\$ 19,785,077	\$ 39,581,243	\$ 40,783,339
2013 Addenda	\$ 0	\$ 300,000	\$ 83,401
2013 Total	\$ 19,785,077	\$ 39,881,243	\$ 40,866,740
2014 Base Budget	\$ 19,797,465	\$ 39,581,243	\$ 40,783,339
2014 Addenda	\$ 152,395	\$ 790,000	\$ 196,105
2014 Total	\$ 19,949,860	\$ 40,371,243	\$ 40,979,444

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	254.00	408.50	662.50
2010 Appropriation	247.00	409.50	656.50
2011 Appropriation	242.00	414.50	656.50
2012 Appropriation	242.00	414.50	656.50
2013 Base Budget	252.00	401.50	653.50
2013 Addenda	0.00	0.00	0.00
2013 Total	252.00	401.50	653.50
2014 Base Budget	252.00	401.50	653.50
2014 Addenda	0.00	6.00	6.00
2014 Total	252.00	407.50	659.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 244,457

- **Adjust sum sufficient appropriation for capital outlay management**

Aligns the agency's appropriation for the capital outlay management program with the estimated cost specified in language in the appropriation act.

- **Adjust sum sufficient appropriation for facilities management**

Aligns the agency's appropriation for the facilities management program with the estimated cost specified in language in the appropriation act.

- **Establish a Quality Assurance Office**

Provides federal funds to meet the requirements of the Food Safety Modernization Act, which was signed into law on January 4, 2011. As part of this legislation, the United States Food and Drug Administration (FDA) requires that all laboratories performing testing under this act to be accredited. The funding will allow the laboratory to prepare for the accreditation requirements. Without the accreditation, the laboratory would be unable to provide testing services under the Food Modernization Act and would be limited in the laboratory support it could provide to the Virginia Department of Agriculture and Consumer Services to support food safety in Virginia.

	FY 2013	FY 2014
Nongeneral Fund	\$ 300,000	\$ 300,000

- **Expand the newborn screening panel to include severe combined immune deficiency (SCID)**

Provides nongeneral fund support and positions effective January 1, 2014, to expand laboratory testing services to assist doctors in diagnosing a rare inherited disorder caused by a deficiency or absence of cells that help fight infections. If untreated, most infants with SCID die before their first birthday. While testing will likely not start until July 2014, this funding enables the Division of Consolidated Lab Services to train technicians and establish the program management and protocols prior to implementation of the new testing.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 490,000
Authorized Positions	0.00	6.00

Recommended Savings Addenda

- **Eliminate vacant information technology position**

Achieves operational efficiencies by eliminating a vacant position under the agency's Information Systems and Services section. Other information technology staff have been covering the duties of this position.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (92,062)

Department of Human Resource Management

The Virginia Department of Human Resource Management is the central human resource agency for state government dedicated to providing a broad range of leadership, services and guidance to the Commonwealth and its stakeholders.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 4,668,561	\$ 5,111,471	\$ 7,961,352
2010 Appropriation	\$ 4,148,715	\$ 5,566,723	\$ 9,170,396
2011 Appropriation	\$ 3,866,615	\$ 7,166,723	\$ 8,371,939
2012 Appropriation	\$ 3,533,015	\$ 7,371,723	\$ 8,175,250
2013 Base Budget	\$ 3,509,587	\$ 7,418,324	\$ 8,036,742
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 3,509,587	\$ 7,418,324	\$ 8,036,742
2014 Base Budget	\$ 3,515,171	\$ 7,418,324	\$ 8,036,742
2014 Addenda	\$ 562,436	\$ 312,012	\$ 725,000
2014 Total	\$ 4,077,607	\$ 7,730,336	\$ 8,761,742

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	54.00	40.00	94.00
2010 Appropriation	48.50	39.50	88.00
2011 Appropriation	48.50	39.50	88.00
2012 Appropriation	48.50	39.50	88.00
2013 Base Budget	48.50	39.50	88.00
2013 Addenda	0.00	0.00	0.00
2013 Total	48.50	39.50	88.00
2014 Base Budget	48.50	39.50	88.00
2014 Addenda	9.50	6.50	16.00
2014 Total	58.00	46.00	104.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(\$8,444)

- **Implement 2012 Government Reform**

This amendment transfers funding and positions from the Department of Employment Dispute Resolution to implement the reorganization approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	570,880
Nongeneral Fund	\$ 0	312,012
Authorized Positions	0.00	16.00

Administration of Health Insurance

This agency serves as a holding account from which the Department of Human Resource Management administers health insurance programs for state employees, local employees, dependents, and retirees. Relevant objective and measure information for the service areas of this agency can be found under Health Benefits Services in the Department of Human Resource Management.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 165,350,000	\$ 0
2010 Appropriation	\$ 0	\$ 165,350,000	\$ 0
2011 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2012 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2013 Base Budget	\$ 0	\$ 225,000,000	\$ 0
2013 Addenda	\$ 0	\$ 65,000,000	\$ 0
2013 Total	\$ 0	\$ 290,000,000	\$ 0
2014 Base Budget	\$ 0	\$ 225,000,000	\$ 0
2014 Addenda	\$ 0	\$ 65,000,000	\$ 0
2014 Total	\$ 0	\$ 290,000,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for The Local Choice (TLC) program**

A technical adjustment to increase the nongeneral fund appropriation for The Local Choice (TLC) program. The Department of Human Resource Management (DHRM) administers the TLC program, which is offered to localities statewide as an optional health benefits plan for local employees. DHRM projects that this year's expenditures will total \$290 million, which is an increase of \$65 million over the current appropriation.

	FY 2013	FY 2014
Nongeneral Fund	\$ 65,000,000	\$ 65,000,000

Human Rights Council

The mission of the Human Rights Council (HRC) is to promote and preserve the human rights of individuals in the Commonwealth by raising the awareness of human rights, accepting complaints, and providing conflict resolution and mediation for the resolution of complaints.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 411,488	\$ 26,200	\$ 423,907
2010 Appropriation	\$ 438,111	\$ 26,200	\$ 0
2011 Appropriation	\$ 372,738	\$ 26,200	\$ 317,500
2012 Appropriation	\$ 376,503	\$ 26,200	\$ 317,500
2013 Base Budget	\$ 381,656	\$ 26,449	\$ 335,437
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 381,656	\$ 26,449	\$ 335,437
2014 Base Budget	\$ 382,399	\$ 26,449	\$ 335,437
2014 Addenda	\$ (382,399)	\$ (26,449)	\$ (335,437)
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	-4.00	0.00	-4.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Eliminate the Human Rights Council as part of Government Reform**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (382,399)
Nongeneral Fund	\$ 0	\$ (26,449)
Authorized Positions	0.00	-4.00

Department of Minority Business Enterprise

The mission of the Department of Minority Business Enterprise is to promote the growth and development of Minority-owned, Women-owned, Small, Service Disabled Veteran-owned, and disadvantaged businesses in the Commonwealth of Virginia by enhancing access, fairness, and opportunities leading to participation in Virginia's procurement opportunities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 658,980	\$ 1,506,868	\$ 1,944,512
2010 Appropriation	\$ 468,268	\$ 1,506,868	\$ 1,944,512
2011 Appropriation	\$ 609,553	\$ 1,506,868	\$ 1,559,925
2012 Appropriation	\$ 512,876	\$ 1,506,868	\$ 1,498,976
2013 Base Budget	\$ 573,650	\$ 1,522,662	\$ 1,594,104
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 573,650	\$ 1,522,662	\$ 1,594,104
2014 Base Budget	\$ 573,654	\$ 1,522,662	\$ 1,594,104
2014 Addenda	\$ (23,494)	\$ 0	\$ 0
2014 Total	\$ 550,160	\$ 1,522,662	\$ 1,594,104

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.50	18.50	28.00
2010 Appropriation	9.50	18.50	28.00
2011 Appropriation	9.50	18.50	28.00
2012 Appropriation	9.50	18.50	28.00
2013 Base Budget	0.50	27.50	28.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.50	27.50	28.00
2014 Base Budget	0.50	27.50	28.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.50	27.50	28.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (548)

Recommended Savings Addenda

- **Reduce band-width of data telecommunication lines**

Reduces costs by lowering the band-width of the agency's data telecommunication lines used internally to access the internet and internal systems.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (22,946)

State Board of Elections

The State Board of Elections' (SBE) mission is to promote and ensure uniformity, legality, fairness, accuracy, purity and integrity of the vote in all elections in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,755,377	\$ 15,189,706	\$ (2,308,745)
2010 Appropriation	\$ 9,718,867	\$ 10,378,639	\$ (7,308,745)
2011 Appropriation	\$ 9,488,616	\$ 4,716,250	\$ 2,319,612
2012 Appropriation	\$ 8,387,754	\$ 4,091,250	\$ 2,319,612
2013 Base Budget	\$ 8,436,193	\$ 4,593,260	\$ 2,352,921
2013 Addenda	\$ 82,150	\$ 0	\$ 82,150
2013 Total	\$ 8,518,343	\$ 4,593,260	\$ 2,435,071
2014 Base Budget	\$ 8,117,266	\$ 4,344,570	\$ 2,361,756
2014 Addenda	\$ (107,040)	\$ 0	\$ (91,903)
2014 Total	\$ 8,010,226	\$ 4,344,570	\$ 2,269,853

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.00	7.00	37.00
2010 Appropriation	30.00	7.00	37.00
2011 Appropriation	30.00	7.00	37.00
2012 Appropriation	30.00	7.00	37.00
2013 Base Budget	30.00	7.00	37.00
2013 Addenda	0.00	0.00	0.00
2013 Total	30.00	7.00	37.00
2014 Base Budget	30.00	7.00	37.00
2014 Addenda	0.00	0.00	0.00
2014 Total	30.00	7.00	37.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (15,137)

- **Provide funding for local retiree health insurance credit**

Provides funding for the retiree health insurance credit for local registrars and their employees. The Code of Virginia provides for the health insurance credit for retired general registrars and their employees and states that the cost of the credit shall be borne by the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 82,150	\$ 18,788

- **Reallocate agency savings to the appropriate service area**

Reallocates agency savings strategy, adopted by the 2012 General Assembly, related to computer maintenance to the proper service area.

- **Reallocate agency savings to the appropriate service area**

Reallocates agency savings strategy, adopted by the 2012 General Assembly, related to turnover and vacancy savings to the proper service area.

Recommended Savings Addenda

- **Reduce personnel costs**

Reduces personnel costs based on an internal review assessing operational efficiency and effectiveness.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (110,691)

OFFICE OF AGRICULTURE AND FORESTRY

The Honorable Todd Haymore, Secretary of Agriculture & Forestry



The Secretary of Agriculture and Forestry is the voice of the number one industry in Virginia. The agriculture and forestry industries annually contribute almost \$80 billion to the Commonwealth's economy and employ more than 500,000 people - about 10.3 percent of all jobs in Virginia.

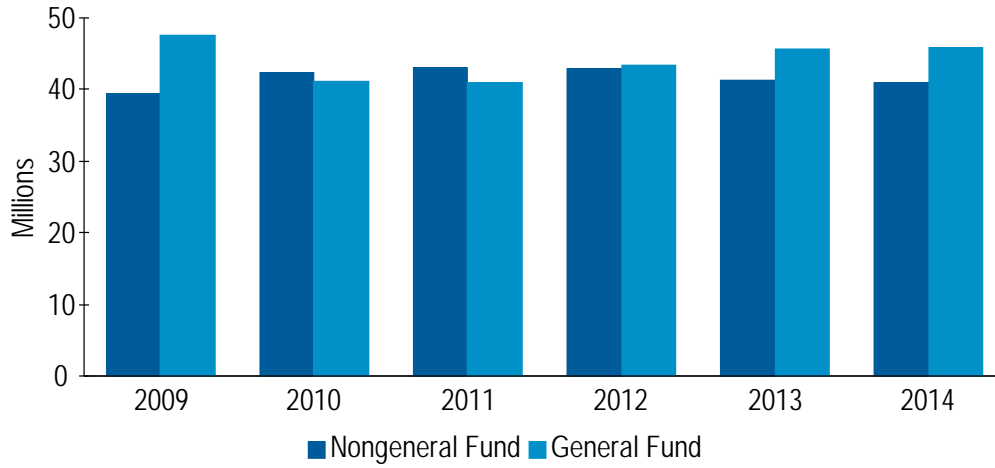
The Secretary oversees and provides policy guidance to two agencies - the Virginia Department of Agriculture and Consumer Services and the Virginia Department of Forestry. In addition to the agencies, the Secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.



Office of Agriculture and Forestry Includes:

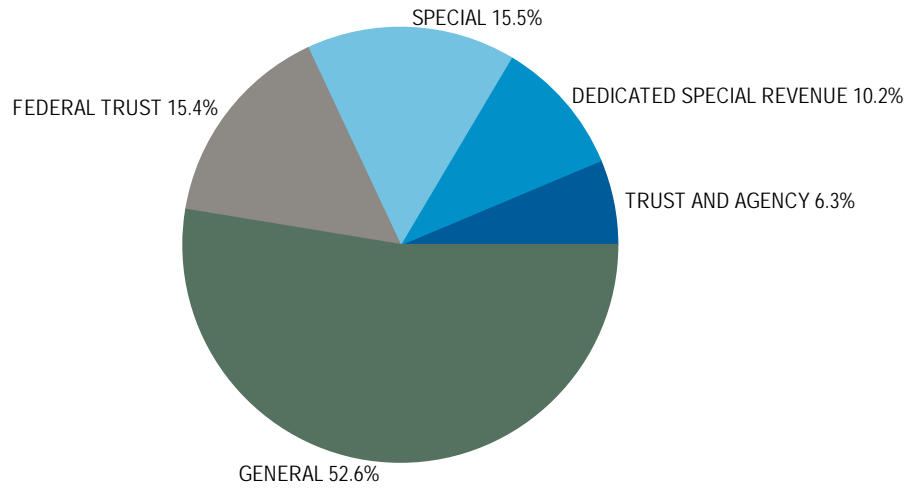
Secretary of Agriculture and Forestry	Department of Forestry
Department of Agriculture and Consumer Services	Agricultural Council

Office of Agriculture and Forestry Operating Budget History



Financing of the Office of Agriculture and Forestry*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Agriculture and Forestry

The Secretary of Agriculture and Forestry is the voice of the number one industry in Virginia. The agriculture and forestry industries annually contribute over \$79 billion to the Commonwealth's economy and provide 10.3 percent of jobs in Virginia. The Secretary oversees and provides policy guidance to two agencies- the Virginia Department of Agriculture and Consumer Services and the Virginia Department of Forestry. In addition to the agencies, the Secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 449,174	\$ 0	\$ 404,911
2010 Appropriation	\$ 447,339	\$ 0	\$ 404,911
2011 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2012 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2013 Base Budget	\$ 344,234	\$ 0	\$ 279,845
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 344,234	\$ 0	\$ 279,845
2014 Base Budget	\$ 344,602	\$ 0	\$ 279,845
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 344,602	\$ 0	\$ 279,845

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3.00	0.00	3.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3.00	0.00	3.00

Department of Agriculture and Consumer Services

We promote the economic growth and development of Virginia agriculture, provide consumer protection, and encourage environmental stewardship.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,452,180	\$ 28,697,697	\$ 37,024,363
2010 Appropriation	\$ 25,984,821	\$ 29,167,187	\$ 37,638,843
2011 Appropriation	\$ 26,990,668	\$ 30,563,378	\$ 34,290,131
2012 Appropriation	\$ 28,746,348	\$ 30,237,737	\$ 34,503,106
2013 Base Budget	\$ 30,505,788	\$ 28,549,519	\$ 33,585,783
2013 Addenda	\$ (125,000)	\$ 0	\$ 0
2013 Total	\$ 30,380,788	\$ 28,549,519	\$ 33,585,783
2014 Base Budget	\$ 30,723,734	\$ 28,549,519	\$ 33,523,665
2014 Addenda	\$ (92,038)	\$ (666,500)	\$ (368,588)
2014 Total	\$ 30,631,696	\$ 27,883,019	\$ 33,155,077

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	348.69	177.31	526.00
2010 Appropriation	310.29	186.71	497.00
2011 Appropriation	310.09	188.91	499.00
2012 Appropriation	310.09	191.91	502.00
2013 Base Budget	306.00	200.00	506.00
2013 Addenda	0.00	0.00	0.00
2013 Total	306.00	200.00	506.00
2014 Base Budget	306.00	200.00	506.00
2014 Addenda	4.00	-10.00	-6.00
2014 Total	310.00	190.00	500.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (14,034)

- **Amend language to consolidate tobacco boards**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

- **Provide matching funds to support supplemental assistance in the Virginia Cooperative Coyote Control Program**

Provides additional general fund appropriation to serve as a state match to the United States Department of Agriculture – Wildlife Services for coyote control efforts. With this support, direct services for coyote control will be available in all parts of the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 72,525

- **Provide one position to support the Governor's Agriculture and Forestry Industries Development Fund**

Establishes a position to serve as the administrator and lead liaison of the Governor's Agriculture and Forestry Industries Development Fund.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 110,000
Authorized Positions	0.00	1.00

- **Provide support for food safety and security activities**

Provides additional general fund appropriation for the Food Safety and Security service area.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 98,420

- **Provide support to increase the frequency of weights and measures inspections**

Provides three positions and equipment funding for the department's Weights and Measures program to increase the frequency of inspections.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 250,000
Authorized Positions	0.00	3.00

- **Transfer support for the Office of Consumer Affairs to the Office of the Attorney General**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (666,500)
Authorized Positions	0.00	-10.00

Recommended Savings Addenda

- **Eliminate appropriation for the agency's master equipment lease for generators**

Removes general fund appropriation provided for the master equipment lease of generators for the agency's laboratories. Structural modifications required to install and house the generators are not eligible for financing under the state's master equipment lease program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (208,949)

- **Reduce appropriation for the Beehive Grant Program**

Removes funding provided to support the Beehive Grant Program in 2013. Implementation of the program will now begin on July 1, 2013.

	FY 2013	FY 2014
General Fund	\$ (125,000)	\$ 0

- **Reduce matching grant funds for purchase of development rights programs**

Decreases the general fund appropriation provided for purchase of development rights programs. The agency provides matching grants to localities to preserve farmland. This action does not affect existing grant agreements.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (400,000)

Department of Forestry

The mission of the Department of Forestry (DOF) is to protect and develop healthy, sustainable forest resources for Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,704,493	\$ 10,270,122	\$ 18,356,495
2010 Appropriation	\$ 14,687,840	\$ 12,611,492	\$ 18,638,165
2011 Appropriation	\$ 13,688,926	\$ 12,061,492	\$ 16,165,582
2012 Appropriation	\$ 14,302,210	\$ 12,061,492	\$ 16,358,985
2013 Base Budget	\$ 14,907,209	\$ 12,334,057	\$ 16,585,977
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 14,907,209	\$ 12,334,057	\$ 16,585,977
2014 Base Budget	\$ 14,832,900	\$ 12,498,272	\$ 16,394,218
2014 Addenda	\$ (56,998)	\$ 136,567	\$ 0
2014 Total	\$ 14,775,902	\$ 12,634,839	\$ 16,394,218

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	206.77	112.61	319.38
2010 Appropriation	179.39	112.61	292.00
2011 Appropriation	179.39	112.61	292.00
2012 Appropriation	179.39	112.61	292.00
2013 Base Budget	177.39	112.61	290.00
2013 Addenda	0.00	0.00	0.00
2013 Total	177.39	112.61	290.00
2014 Base Budget	174.39	112.61	287.00
2014 Addenda	-0.80	0.80	0.00
2014 Total	173.59	113.41	287.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (14,852)

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 31,389

- **Upgrade the agency's Integrated Forest Resource Information System**

Provides general fund appropriation to support an upgrade to the agency's Integrated Forest Resource Information System. Improvements to the system are necessary in order to address issues identified in the 2011 Information Security Audit.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 175,000

Recommended Savings Addenda

- **Allocate technology costs across all applicable service areas**

Distributes costs associated with information technology (IT) across all applicable service areas. By equitably distributing the costs across all programs, the agency will also use nongeneral fund revenue supporting those service areas to pay the associated IT expenses.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (74,995)
Nongeneral Fund	\$ 0	\$ 74,995

- **Extend the financing term of the agency's master equipment lease for firefighting equipment**

Alters the financing term of the master equipment lease provided for the purchase of firefighting equipment. Extending the financing term from five years to seven years reduces the lease payments, thereby generating savings.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (69,793)

- **Reduce discretionary expenditures**

Decreases general fund support for discretionary expenses such as training, office supplies, travel, and equipment.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (42,175)

- **Supplant general fund support for a position in conservation with nongeneral funds**

Replaces general fund appropriation provided for the personnel costs of the Assistant Director of the agency's Conserve the Forest Land Base Division with nongeneral fund revenue. The department will utilize its portion of revenues collected in the Land Preservation Fund in place of general fund dollars.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (61,572)
Nongeneral Fund	\$ 0	\$ 61,572

Agricultural Council

The Virginia Agricultural Council supports agricultural research, education and services through research grants that assist agricultural producers and the agribusiness industry by finding new uses for agricultural products and by promoting more efficient and economical methods of agricultural production.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2010 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2011 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2012 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2013 Base Budget	\$ 0	\$ 490,334	\$ 12,918
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 490,334	\$ 12,918
2014 Base Budget	\$ 0	\$ 490,334	\$ 12,918
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 490,334	\$ 12,918

Authorized Positions Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

OFFICE OF COMMERCE AND TRADE

The Honorable Jim Cheng, Secretary of Commerce & Trade



The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the Commerce and Trade agencies actively contributes to the Commonwealth's economic strength and high quality of life.

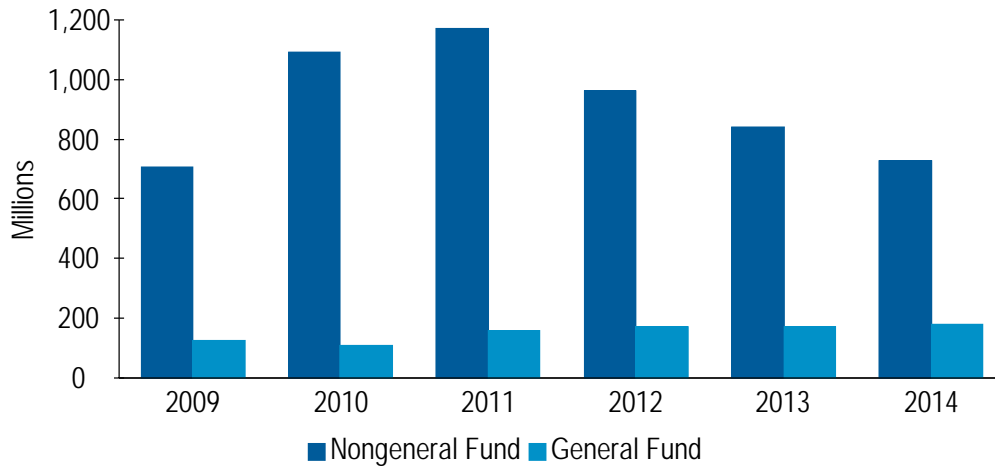
Whether you are looking to start a business or relocate a multi-million dollar company in Virginia, we are ready to assist you.



Office of Commerce and Trade Includes:

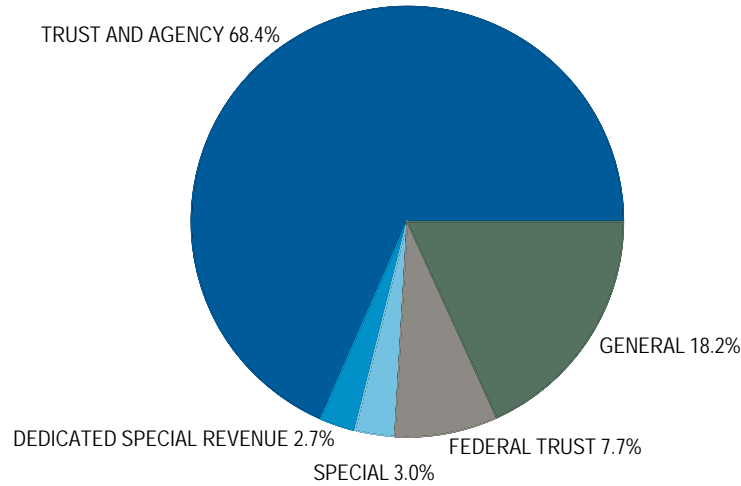
Secretary of Commerce and Trade	Department of Mines, Minerals and Energy
Economic Development Incentive Payments	Department of Professional and Occupational Regulation
Board of Accountancy	Virginia Economic Development Partnership
Department of Business Assistance	Virginia Employment Commission
Department of Housing and Community Development	Virginia Racing Commission
Department of Labor and Industry	Virginia Tourism Authority

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Commerce and Trade

The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the 13 Commerce and Trade agencies actively contributes to the Commonwealth's economic strength and high quality of life. Whether you are looking to start a small business or relocate a multi-million dollar company in Virginia, we are ready to assist you.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 24,681,077	\$ 0	\$ 771,432
2010 Appropriation	\$ 14,592,047	\$ 375,000	\$ 771,432
2011 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2012 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2013 Base Budget	\$ 631,721	\$ 0	\$ 529,287
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 631,721	\$ 0	\$ 529,287
2014 Base Budget	\$ 632,413	\$ 0	\$ 529,287
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 632,413	\$ 0	\$ 529,287

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	8.00	0.00	8.00
2010 Appropriation	8.00	0.00	8.00
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Base Budget	7.00	0.00	7.00
2013 Addenda	0.00	0.00	0.00
2013 Total	7.00	0.00	7.00
2014 Base Budget	7.00	0.00	7.00
2014 Addenda	0.00	0.00	0.00
2014 Total	7.00	0.00	7.00

Economic Development Incentive Payments

This agency serves as a holding account for state incentive programs to localities, companies opening or expanding a business facility within the Commonwealth, and production companies and producers who film their product in the Commonwealth. These incentives include performance-based financial assistance, infrastructure development grants, and customized training and support programs. These programs are administered by the Virginia Economic Development Partnership and the Virginia Tourism Authority. This agency is also a holding account for funding administered by the Center for Innovative Technology to advance science and technology based research, development, and commercialization.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 0	\$ 0
2010 Appropriation	\$ 0	\$ 0	\$ 0
2011 Appropriation	\$ 49,995,436	\$ 475,000	\$ 0
2012 Appropriation	\$ 53,775,384	\$ 375,000	\$ 0
2013 Base Budget	\$ 55,001,745	\$ 535,000	\$ 0
2013 Addenda	\$ (550,000)	\$ 0	\$ 0
2013 Total	\$ 54,451,745	\$ 535,000	\$ 0
2014 Base Budget	\$ 57,908,955	\$ 375,000	\$ 0
2014 Addenda	\$ (1,450,000)	\$ 0	\$ 0
2014 Total	\$ 56,458,955	\$ 375,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Savings Addenda

- **Capture savings associated with a revised schedule of Virginia Investment Partnership grant payments**

Adjusts funding in each year for the Virginia Investment Partnership grants based on the most recent schedule of payments provided by the Virginia Economic Development Partnership. The grant payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. In separate budget amendments, the savings will be reallocated toward a defense industry initiative, a web-based employment system, and the Southwest Virginia Cultural Heritage Initiative.

	FY 2013	FY 2014
General Fund	\$ (550,000)	\$ (1,450,000)

Board of Accountancy

The Virginia Board of Accountancy's mission is to protect the citizens of the Commonwealth through a regulatory program of licensure and compliance of Certified Public Accountants (CPA) and CPA firms.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 918,136	\$ 667,814
2010 Appropriation	\$ 0	\$ 919,454	\$ 667,814
2011 Appropriation	\$ 0	\$ 1,107,017	\$ 631,358
2012 Appropriation	\$ 0	\$ 1,231,905	\$ 696,621
2013 Base Budget	\$ 0	\$ 1,589,773	\$ 701,762
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 1,589,773	\$ 701,762
2014 Base Budget	\$ 0	\$ 1,377,629	\$ 701,762
2014 Addenda	\$ 0	\$ 270,755	\$ 270,755
2014 Total	\$ 0	\$ 1,648,384	\$ 972,517

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	8.00	8.00
2010 Appropriation	0.00	8.00	8.00
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Base Budget	0.00	8.00	8.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	8.00	8.00
2014 Base Budget	0.00	8.00	8.00
2014 Addenda	0.00	4.00	4.00
2014 Total	0.00	12.00	12.00

Recommended Operating Budget Addenda

- **Provide nongeneral fund appropriation for four positions to address increasing workload**

Increases nongeneral fund appropriation and provides four positions. As a result of significant growth in the number of licensed certified public accountants and enforcement cases, the agency requires additional resources to support its ongoing operating responsibilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 270,755
Authorized Positions	0.00	4.00

Department of Business Assistance

The Virginia Department of Business Assistance promotes economic growth by helping Virginia businesses prosper.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,561,722	\$ 1,245,603	\$ 4,600,678
2010 Appropriation	\$ 10,122,777	\$ 1,273,998	\$ 4,621,998
2011 Appropriation	\$ 14,800,899	\$ 1,273,998	\$ 3,289,345
2012 Appropriation	\$ 15,370,899	\$ 1,273,998	\$ 3,222,107
2013 Base Budget	\$ 11,670,375	\$ 1,659,130	\$ 3,433,398
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 11,670,375	\$ 1,659,130	\$ 3,433,398
2014 Base Budget	\$ 11,673,597	\$ 1,659,130	\$ 3,433,398
2014 Addenda	\$ (192,057)	\$ 0	\$ 0
2014 Total	\$ 11,481,540	\$ 1,659,130	\$ 3,433,398

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	38.00	7.00	45.00
2010 Appropriation	35.00	7.00	42.00
2011 Appropriation	35.00	7.00	42.00
2012 Appropriation	35.00	7.00	42.00
2013 Base Budget	34.00	7.00	41.00
2013 Addenda	0.00	0.00	0.00
2013 Total	34.00	7.00	41.00
2014 Base Budget	34.00	7.00	41.00
2014 Addenda	0.00	0.00	0.00
2014 Total	34.00	7.00	41.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,640)

- **Align budget language with the Code of Virginia regarding the Virginia Jobs Investment Program**

Aligns language in the Appropriation Act related to the Virginia Jobs Investment Program with changes made to the Code of Virginia by the 2012 General Assembly.

- **Eliminate the Small Business Advisory Board**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (3,618)

- **Increase the cap on the Insurance or Guarantee Fund**

Increases the cap on the Insurance or Guarantee Fund administered by the Virginia Small Business Financing Authority. The change will increase the cap from \$10.0 million to \$15.0 million.

Recommended Savings Addenda

- **Reduce general fund appropriation in Business Information Services**

Reduces the overall general fund appropriation for the Business Information Services service area. This action equates to an approximate two percent reduction for the service area.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (30,000)

- **Reduce the administrative budget of the Virginia Jobs Investment Program**

Decreases the administrative appropriation for the Virginia Jobs Investment Program. This action reduces the program operating budget by approximately 10 percent.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (156,799)

Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) works in partnership to make Virginia's communities safe, affordable, and prosperous places in which to live, work and do business.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 40,780,480	\$ 71,513,064	\$ 7,866,896
2010 Appropriation	\$ 36,063,807	\$ 81,844,840	\$ 7,727,634
2011 Appropriation	\$ 38,611,729	\$ 81,844,840	\$ 7,791,181
2012 Appropriation	\$ 46,896,153	\$ 81,844,840	\$ 7,791,181
2013 Base Budget	\$ 49,232,309	\$ 59,447,613	\$ 7,370,931
2013 Addenda	\$ (1,509,979)	\$ 0	\$ 0
2013 Total	\$ 47,722,330	\$ 59,447,613	\$ 7,370,931
2014 Base Budget	\$ 49,373,983	\$ 57,947,613	\$ 7,370,931
2014 Addenda	\$ 5,269,878	\$ 0	\$ (12,409)
2014 Total	\$ 54,643,861	\$ 57,947,613	\$ 7,358,522

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	82.50	23.50	106.00
2010 Appropriation	82.50	23.50	106.00
2011 Appropriation	55.90	51.10	107.00
2012 Appropriation	55.90	51.10	107.00
2013 Base Budget	55.90	51.10	107.00
2013 Addenda	0.00	0.00	0.00
2013 Total	55.90	51.10	107.00
2014 Base Budget	55.90	51.10	107.00
2014 Addenda	0.00	0.00	0.00
2014 Total	55.90	51.10	107.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,656)

- **Fund operating costs of the Fort Monroe Authority**

Adjusts the general fund support provided for operating costs of the Fort Monroe Authority. This action removes funding in 2013 that is no longer required and provides additional funds in 2014. A companion amendment in the capital section of the budget authorizes the use of \$2.5 million in maintenance reserve funding by the authority.

	FY 2013	FY 2014
General Fund	\$ (1,509,979)	\$ 5,065,150

- **Provide additional funding for the Southwest Virginia Cultural Heritage Initiative**

Increases support for the Southwest Virginia Cultural Heritage Initiative, an economic development partnership between the Commonwealth and the communities of Southwest Virginia. Nineteen counties and four cities have banded together to promote cultural heritage and natural assets to increase tourism, highlight the significant quality of life, and to present the communities of the region as a desirable location for new or expanding businesses.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 250,000

Recommended Savings Addenda

- **Eliminate appropriation for the agency's master equipment lease**

Reverts the remaining general fund appropriation of the master equipment lease used for the purchase of employee work stations. The contract has been paid in full, so the remaining funding provided for lease payments is no longer needed.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (31,207)

- **Reduce support for personal services of the Commission on Local Government**

Decreases general fund appropriation for personal services costs in the agency's Commission on Local Government.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (12,409)

Department of Labor and Industry

The Department of Labor and Industry makes Virginia a better place to work, live, and conduct business by promoting safe and healthy workplaces; protecting children from hazardous employment; developing job training opportunities through registered apprenticeship; supporting best employment practices; and assuring safe operation of boilers and pressure vessels.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,993,204	\$ 6,011,682	\$ 11,600,860
2010 Appropriation	\$ 7,973,248	\$ 6,061,682	\$ 11,859,648
2011 Appropriation	\$ 7,378,334	\$ 6,315,232	\$ 10,511,114
2012 Appropriation	\$ 7,647,413	\$ 6,061,682	\$ 10,511,114
2013 Base Budget	\$ 7,327,201	\$ 6,830,825	\$ 10,610,943
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 7,327,201	\$ 6,830,825	\$ 10,610,943
2014 Base Budget	\$ 7,331,247	\$ 6,830,825	\$ 10,649,671
2014 Addenda	\$ (295,182)	\$ 134,138	\$ (159,112)
2014 Total	\$ 7,036,065	\$ 6,964,963	\$ 10,490,559

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	119.31	63.69	183.00
2010 Appropriation	119.31	63.69	183.00
2011 Appropriation	119.31	63.69	183.00
2012 Appropriation	119.31	63.69	183.00
2013 Base Budget	113.51	71.49	185.00
2013 Addenda	0.00	0.00	0.00
2013 Total	113.51	71.49	185.00
2014 Base Budget	113.51	71.49	185.00
2014 Addenda	0.00	0.00	0.00
2014 Total	113.51	71.49	185.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,932)

Recommended Savings Addenda

- **Capture administrative savings from agency reorganization**

Captures general fund savings resulting from an internal reorganization. The agency examined core functions and consolidated positions to achieve greater efficiency in administrative services.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (159,112)

- **Supplant general fund appropriation with federal grant funding in the Occupational Safety and Health program**

Replaces general fund appropriation in the Virginia Occupational Safety and Health program with federal grant funding. The agency underwent a strategic reorganization and confirmed that 12 administrative field office positions can be partially funded by federal dollars.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (134,138)
Nongeneral Fund	\$ 0	\$ 134,138

Department of Mines, Minerals and Energy

It is the mission of the Department of Mines, Minerals and Energy (DMME) to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 12,102,933	\$ 20,844,848	\$ 18,677,383
2010 Appropriation	\$ 11,538,947	\$ 21,320,408	\$ 19,090,945
2011 Appropriation	\$ 11,798,151	\$ 21,864,283	\$ 17,751,700
2012 Appropriation	\$ 10,766,278	\$ 21,914,006	\$ 17,679,263
2013 Base Budget	\$ 11,756,118	\$ 22,351,644	\$ 17,460,080
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 11,756,118	\$ 22,351,644	\$ 17,460,080
2014 Base Budget	\$ 11,259,064	\$ 22,351,644	\$ 17,460,080
2014 Addenda	\$ (270,072)	\$ 109,297	\$ (150,000)
2014 Total	\$ 10,988,992	\$ 22,460,941	\$ 17,310,080

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	157.62	76.38	234.00
2010 Appropriation	156.62	76.38	233.00
2011 Appropriation	155.62	77.38	233.00
2012 Appropriation	155.62	77.38	233.00
2013 Base Budget	154.03	78.97	233.00
2013 Addenda	0.00	0.00	0.00
2013 Total	154.03	78.97	233.00
2014 Base Budget	154.03	78.97	233.00
2014 Addenda	0.00	0.00	0.00
2014 Total	154.03	78.97	233.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (10,775)

Recommended Savings Addenda

- **Supplant general fund support of administrative services with indirect cost recovery funds**

Supplants general fund support of agency administrative expenses with indirect cost recovery funds from federal grants.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (109,297)
Nongeneral Fund	\$ 0	\$ 109,297

- **Supplant general fund support of coal mining environmental services with permit fee revenue**

Supplants general fund support for coal mining environmental inspection and enforcement with revenue from water discharge permits issued for coal mining operations.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

- **Supplant general fund support of coal mining operations with fee revenue**

Supplants general fund support for coal mine licensing and miner certification services with revenue from coal mine licenses and miner certification fees.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

- **Supplant general fund support of mineral mining operations with fee revenue**

Supplants general fund support for mineral mine licensing, miner certification and mineral mine permit services with revenue from existing mineral mine license, certification, and mining permit fees.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

Department of Professional and Occupational Regulation

The mission of the Department of Professional and Occupational Regulation is to promote a positive business climate by licensing qualified professionals in the least intrusive, least burdensome, most efficient manner. Our efforts to ensure a competent workforce and educate consumers help protect the public's health, safety and welfare.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 19,656,606	\$ 13,515,525
2010 Appropriation	\$ 0	\$ 20,985,230	\$ 14,448,977
2011 Appropriation	\$ 0	\$ 21,197,545	\$ 14,675,206
2012 Appropriation	\$ 0	\$ 21,842,019	\$ 14,675,206
2013 Base Budget	\$ 0	\$ 22,112,574	\$ 15,546,741
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 22,112,574	\$ 15,546,741
2014 Base Budget	\$ 0	\$ 22,153,069	\$ 15,564,885
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 22,153,069	\$ 15,564,885

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	186.00	186.00
2010 Appropriation	0.00	202.00	202.00
2011 Appropriation	0.00	202.00	202.00
2012 Appropriation	0.00	202.00	202.00
2013 Base Budget	0.00	203.00	203.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	203.00	203.00
2014 Base Budget	0.00	203.00	203.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	203.00	203.00

Recommended Operating Budget Addenda

- **Eliminate funding for the Virginia National Defense Industrial Authority**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (395,251)

- **Provide funding for a defense industry trade initiative**

Establishes funding for a defense industry trade initiative. Through this initiative, the agency will work with defense contractors in the Commonwealth to identify alternative, international markets for their goods and services.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 481,500

Virginia Economic Development Partnership

The Virginia Economic Development Partnership's (VEDP) mission is to enhance the quality of life and raise the standard of living for all Virginians, in collaboration with Virginia communities, through aggressive business recruitment, expansion assistance, and trade development, thereby building the tax base and creating higher income employment opportunities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,076,010	\$ 0	\$ 0
2010 Appropriation	\$ 15,006,151	\$ 0	\$ 0
2011 Appropriation	\$ 18,444,647	\$ 0	\$ 0
2012 Appropriation	\$ 18,699,713	\$ 0	\$ 0
2013 Base Budget	\$ 17,849,466	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 17,849,466	\$ 0	\$ 0
2014 Base Budget	\$ 18,044,466	\$ 0	\$ 0
2014 Addenda	\$ (219,720)	\$ 0	\$ 0
2014 Total	\$ 17,824,746	\$ 0	\$ 0

Recommended Savings Addenda

- **Reduce agency personnel costs**

Removes general fund appropriation provided for personnel costs. The agency has identified staff members that plan to retire by the end of the current fiscal year. This action captures the funding previously utilized to support those positions.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (200,000)

- **Reduce funding for discretionary expenses**

Reduces general fund support for discretionary expenses such as professional development, education, and memberships.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (55,969)

- **Reduce funding for the agency's public relations program**

Decreases general fund appropriation for public relations efforts. This action will result in the elimination of one planned public relations campaign.

		FY 2013		FY 2014
General Fund	\$	0	\$	(50,000)

Virginia Employment Commission

The Virginia Employment Commission delivers and coordinates workforce services, including job placement, temporary income support, workforce information, and transition services.

Operating Budget Summary

		General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$	487	\$ 580,220,374	\$ 62,317,143
2010 Appropriation	\$	0	\$ 953,820,375	\$ 62,317,143
2011 Appropriation	\$	0	\$ 1,035,380,375	\$ 66,761,034
2012 Appropriation	\$	0	\$ 825,580,375	\$ 66,761,034
2013 Base Budget	\$	0	\$ 723,361,329	\$ 71,413,834
2013 Addenda	\$	0	\$ 0	\$ 0
2013 Total	\$	0	\$ 723,361,329	\$ 71,413,834
2014 Base Budget	\$	0	\$ 612,735,703	\$ 71,413,834
2014 Addenda	\$	500,000	\$ 0	\$ 0
2014 Total	\$	500,000	\$ 612,735,703	\$ 71,413,834

Authorized Positions Summary

		General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	865.00	865.00	
2010 Appropriation	0.00	865.00	865.00	
2011 Appropriation	0.00	865.00	865.00	
2012 Appropriation	0.00	865.00	865.00	
2013 Base Budget	0.00	865.00	865.00	
2013 Addenda	0.00	0.00	0.00	
2013 Total	0.00	865.00	865.00	
2014 Base Budget	0.00	865.00	865.00	
2014 Addenda	0.00	0.00	0.00	
2014 Total	0.00	865.00	865.00	

Recommended Operating Budget Addenda

- **Establish an online job recruitment site**

Provides funding for the establishment of an online job recruitment site that uses social networks as a platform for matching job openings with job-seekers. The program is a one-year pilot.

		FY 2013		FY 2014
General Fund	\$	0	\$	500,000

Virginia Racing Commission

The Virginia Racing Commission promotes, sustains, grows and controls the native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence, honesty and integrity in racing and wagering.

Operating Budget Summary

		General Fund		Nongeneral Fund		Personnel Costs
2009 Appropriation	\$	0	\$	4,632,725	\$	1,275,474
2010 Appropriation	\$	0	\$	3,310,644	\$	1,275,474
2011 Appropriation	\$	0	\$	3,310,644	\$	914,800
2012 Appropriation	\$	0	\$	3,310,644	\$	914,800
2013 Base Budget	\$	0	\$	3,417,726	\$	921,849
2013 Addenda	\$	0	\$	0	\$	0
2013 Total	\$	0	\$	3,417,726	\$	921,849
2014 Base Budget	\$	0	\$	3,417,726	\$	921,849
2014 Addenda	\$	0	\$	0	\$	0
2014 Total	\$	0	\$	3,417,726	\$	921,849

Authorized Positions Summary

		General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	10.00	10.00	
2010 Appropriation	0.00	10.00	10.00	
2011 Appropriation	0.00	10.00	10.00	
2012 Appropriation	0.00	10.00	10.00	
2013 Base Budget	0.00	10.00	10.00	
2013 Addenda	0.00	0.00	0.00	
2013 Total	0.00	10.00	10.00	
2014 Base Budget	0.00	10.00	10.00	
2014 Addenda	0.00	0.00	0.00	
2014 Total	0.00	10.00	10.00	

Virginia Tourism Authority

The Virginia Tourism Authority (VTA) is a creative and dynamic organization blazing new paths in marketing for the tourism and film industries in Virginia to bring more visitors and film producers to the Commonwealth; to get them staying longer; and to spend more money.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 13,669,330	\$ 0	\$ 0
2010 Appropriation	\$ 14,544,592	\$ 0	\$ 0
2011 Appropriation	\$ 18,058,765	\$ 0	\$ 0
2012 Appropriation	\$ 19,658,135	\$ 0	\$ 0
2013 Base Budget	\$ 19,385,930	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 19,385,930	\$ 0	\$ 0
2014 Base Budget	\$ 19,313,612	\$ 0	\$ 0
2014 Addenda	\$ (75,000)	\$ 0	\$ 0
2014 Total	\$ 19,238,612	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Reallocate funds for advertising and electronic marketing to support increased out-of-state tourism**

Reallocates funding toward increased out-of-state advertising and electronic marketing. Enhancing the out-of-state advertising and electronic marketing efforts support the authority's goals of increasing the number of out-of-state visitors to the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 497,544

Recommended Savings Addenda

- **Eliminate funding for outdoor advertising**

Removes support for outdoor advertising, which consists of the use of in-state billboards. Tourism's marketing plan includes an enhanced emphasis on out-of-state advertising and marketing with the goal of increasing out-of-state visitors to the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (75,000)

- **Reduce funding provided for the "See Virginia First" program**

Decreases funding provided for the "See Virginia First" program. The program is a public-private partnership between Tourism and the Virginia Association of Broadcasters.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (497,544)

OFFICE OF EDUCATION

The Honorable Laura W. Fornash, Secretary of Education



The Secretary of Education assists the Governor in the development and implementation of the state's education policy.

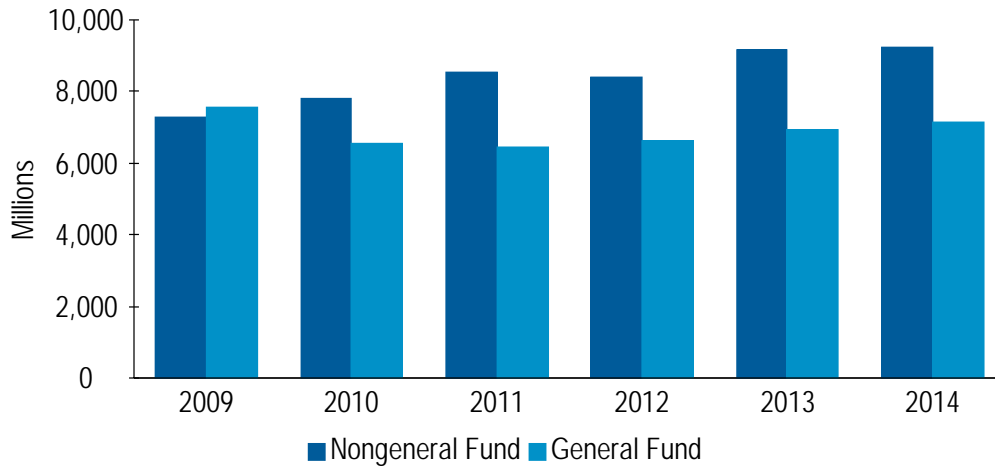
The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, and state-supported museums.



Office of Education Includes:

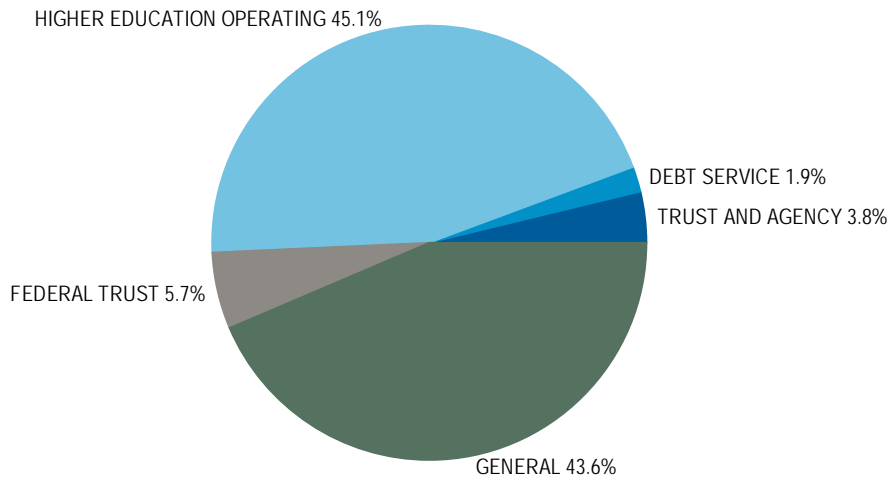
Secretary of Education	Virginia Military Institute
Department of Education, Central Office Operations	Virginia Polytechnic Institute and State University
Direct Aid to Public Education	Virginia Cooperative Extension and Agricultural Experiment Station
Virginia School for the Deaf and the Blind	Virginia State University
State Council of Higher Education for Virginia	Cooperative Extension and Agricultural Research Services
Christopher Newport University	Frontier Culture Museum of Virginia
The College of William and Mary in Virginia	Gunston Hall
Richard Bland College	Jamestown-Yorktown Foundation
Virginia Institute of Marine Science	The Library Of Virginia
George Mason University	The Science Museum of Virginia
James Madison University	Virginia Commission for the Arts
Longwood University	Virginia Museum of Fine Arts
Norfolk State University	Eastern Virginia Medical School
Old Dominion University	New College Institute
Radford University	Institute for Advanced Learning and Research
University of Mary Washington	Roanoke Higher Education Authority
University of Virginia	Southern Virginia Higher Education Center
University of Virginia Medical Center	Southwest Virginia Higher Education Center
University of Virginia's College at Wise	Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC
Virginia Commonwealth University	Higher Education Research Initiative
Virginia Community College System	

Office of Education Operating Budget History



Financing of the Office of Education*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Education

The Secretary of Education assists the Governor in the development and implementation of the state's education policy. The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College System, five higher education and research centers, the Department of Education, the state-supported museums.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 654,068	\$ 0	\$ 591,592
2010 Appropriation	\$ 651,203	\$ 0	\$ 591,592
2011 Appropriation	\$ 4,738,220	\$ 0	\$ 533,255
2012 Appropriation	\$ 4,804,349	\$ 0	\$ 533,255
2013 Base Budget	\$ 1,206,508	\$ 0	\$ 525,790
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,206,508	\$ 0	\$ 525,790
2014 Base Budget	\$ 607,073	\$ 0	\$ 525,798
2014 Addenda	\$ 600,000	\$ 0	\$ 0
2014 Total	\$ 1,207,073	\$ 0	\$ 525,798

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Provide funding to implement college laboratory schools**
Provides funding for the implementation of college laboratory schools.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 600,000

Department of Education, Central Office Operations

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 52,142,706	\$ 65,276,490	\$ 28,746,902
2010 Appropriation	\$ 49,646,001	\$ 65,881,378	\$ 29,290,138
2011 Appropriation	\$ 49,883,183	\$ 45,077,378	\$ 19,879,856
2012 Appropriation	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Base Budget	\$ 51,178,037	\$ 45,204,689	\$ 18,751,416
2013 Addenda	\$ 0	\$ (2,647,606)	\$ 0
2013 Total	\$ 51,178,037	\$ 42,557,083	\$ 18,751,416
2014 Base Budget	\$ 50,481,680	\$ 45,204,689	\$ 18,751,416
2014 Addenda	\$ 2,224,674	\$ (2,647,606)	\$ 285,906
2014 Total	\$ 52,706,354	\$ 42,557,083	\$ 19,037,322

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	141.50	175.50	317.00
2010 Appropriation	141.50	175.50	317.00
2011 Appropriation	139.50	177.50	317.00
2012 Appropriation	136.00	178.50	314.50
2013 Base Budget	136.00	178.50	314.50
2013 Addenda	0.00	0.00	0.00
2013 Total	136.00	178.50	314.50
2014 Base Budget	136.00	178.50	314.50
2014 Addenda	0.00	0.00	0.00
2014 Total	136.00	178.50	314.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 86,938

• **Establish Virginia Center for Excellence in Teaching**

Provides funding to establish the Virginia Center for Excellence in Teaching. The Department of Education will solicit competitive proposals from institutions of higher education to create and operate the Center. The Center will offer a series of residential summer professional development academies for exemplary teachers.

		<u>FY 2013</u>		<u>FY 2014</u>
General Fund	\$	0	\$	220,191

• **Establish Virginia Opportunity School District**

Provides funding to support the Virginia Opportunity School District.

		<u>FY 2013</u>		<u>FY 2014</u>
General Fund	\$	0	\$	600,926

• **Increase funding for academic reviews**

Provides additional funding for academic reviews due to an increase in the number of schools that are not fully accredited.

		<u>FY 2013</u>		<u>FY 2014</u>
General Fund	\$	0	\$	500,000

• **Increase funding for the diagnostic assessment used in the Early Intervention Reading Initiative program**

Provides additional funding to support the Phonological Awareness Literacy Screening (PALS) assessment used in the Early Intervention Reading program. This funding will be used to develop online professional development materials for teachers, contract for professional data management services, and recognize increasing operational costs for the PALS office at the University of Virginia.

		<u>FY 2013</u>		<u>FY 2014</u>
General Fund	\$	0	\$	104,753

• **Increase support for innovative approaches to education**

Provides additional funding to support the Innovative Education Technical Advisory Group for the purpose of assisting new applicants seeking to establish charter, college laboratory, or virtual schools, or other instructional delivery or school governance models in Virginia.

		<u>FY 2013</u>		<u>FY 2014</u>
General Fund	\$	0	\$	100,000

• **Provide funding for operation of the Virginia Longitudinal Data System**

Provides funding to support the ongoing operational costs of the Virginia Longitudinal Data System (VLDS), which provides critical data on the effectiveness of educational and workforce programs.

		<u>FY 2013</u>		<u>FY 2014</u>
General Fund	\$	0	\$	156,060

• **Provide funding to support implementation of tax credit programs**

Provides funding to support implementation of the Education Improvement Scholarships Tax Credits program and expansion of the Neighborhood Assistance Tax Credits program, pursuant to Chapters 731 and 842, 2012 Acts of Assembly.

		<u>FY 2013</u>		<u>FY 2014</u>
General Fund	\$	0	\$	178,806

• **Reduce nongeneral fund appropriation to align with anticipated expenditure levels**

Reduces and realigns nongeneral fund appropriation to more accurately reflect anticipated expenditure levels.

		<u>FY 2013</u>		<u>FY 2014</u>
Nongeneral Fund	\$	(2,647,606)	\$	(2,647,606)

• **Support implementation of effective schoolwide discipline system in schools**

Provides funding to develop and conduct statewide training for public school teachers and administrators on implementation of an effective schoolwide discipline system that reduces disruptive behavior in the classroom.

		<u>FY 2013</u>		<u>FY 2014</u>
General Fund	\$	0	\$	277,000

Direct Aid to Public Education

This agency serves as a holding account for pass-through funds to local school divisions for public education. It is administered by the Department of Education. The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Costs</u>
2009 Appropriation	\$ 5,607,593,113	\$ 1,496,381,028	\$ 0
2010 Appropriation	\$ 4,769,832,540	\$ 1,691,260,353	\$ 0
2011 Appropriation	\$ 4,713,346,558	\$ 1,535,005,514	\$ 0
2012 Appropriation	\$ 4,951,806,340	\$ 1,403,250,628	\$ 0
2013 Base Budget	\$ 5,240,570,524	\$ 1,425,946,528	\$ 0
2013 Addenda	\$ (61,312,614)	\$ 80,972,900	\$ 0
2013 Total	\$ 5,179,257,910	\$ 1,506,919,428	\$ 0
2014 Base Budget	\$ 5,268,336,371	\$ 1,430,346,528	\$ 0
2014 Addenda	\$ 64,348,646	\$ 36,812,900	\$ 0
2014 Total	\$ 5,332,685,017	\$ 1,467,159,428	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Adjust deadline for the National Board Certification bonus program**

Adjusts the deadline from September 30 to October 15 each year for school divisions to report the number of teachers eligible to receive the bonus payment for achieving National Board Certification. The current deadline of September 30 is also the final date by which teachers can qualify for the bonus each year, which does not provide sufficient time for school divisions to determine the final count of eligible teachers and report the information to the Department of Education.

- Adjust Early Intervention Reading Initiative calculation**

Adjusts the methodology for calculating the percentage of students funded for the Early Intervention Reading Initiative in third grade. The percentage of students funded for third grade will be determined by dividing the number of students identified for remedial services based on the second grade Spring Phonological Awareness Literacy Screening (PALS) assessment by total second grade Fall Membership for each division. This adjustment will align the calculation for funding third grade with the current methodology used for kindergarten through second grade.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (425,331)

- Adjust sales tax distribution for public education**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2012. The amounts represent the net change in state funding, as required by the Basic Aid formula.

	FY 2013	FY 2014
General Fund	\$ 3,999,478	\$ 3,668,898

- Establish deadline for school divisions to comply with K-3 Primary Class Size Reduction requirements**

Establishes a deadline of December 1 each year for school divisions to confirm compliance with all staffing and class size requirements to participate in the K-3 Primary Class Size Reduction program.

- Establish Strategic Compensation Grants Initiative**

Provides funding to establish the Strategic Compensation Grants Initiative to award competitive grants in 2014 to school divisions for the purpose of awarding incentive payments to teachers who meet the eligibility criteria. The grants will allow school divisions to award incentive payments to effective teachers who advance student learning goals and meet strategic compensation criteria established by the division and school or to award effective teacher leaders assuming additional responsibilities or priority assignments. School divisions will have flexibility to design and implement customized compensation systems aligning each division's strategic goals and objectives with available resources.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 15,000,000

- Establish Summer Regional Governor's Schools for entrepreneurship**

Provides funding to establish Summer Regional Governor's Schools for entrepreneurship. The Department of Education will partner with regional collaborations of school divisions to offer two-week summer regional programs that provide Virginia middle school students with the opportunity to solve problems through product innovation and to explore entrepreneurship in a global market. The curriculum will focus on entrepreneurship, globalization, team building, design thinking, project management, product design, and leadership within a culturally diverse environment.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 210,000

- Fund effective schoolwide discipline initiative**

Provides funding to expand the number of schools implementing an effective schoolwide discipline system that reduces disruptive behavior in the classroom.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 341,040

- Fund reading specialist initiative**

Provides the state share of funding to support one reading specialist per elementary school that scored below 75 percent on the third grade reading Standards of Learning (SOL) test.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,433,116

- **Fund staffing standards for blind or visually impaired students**

Provides funding through the Standards of Quality (SOQ) funding formula to implement the staffing standards for blind or visually impaired students recommended by the Board of Education. Currently, all special education disability codes are recognized and funded in the SOQ funding model except blind or visually impaired.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,908,789

- **Increase flexibility for Virginia Workplace Readiness Skills Assessment**

Provides flexibility for school divisions to use existing Virginia Workplace Readiness Skills Assessment funding for other industry credentialing examinations to meet the new standard diploma requirement.

- **Increase funding for Path to Industry Certification**

Provides additional funding for the Path to Industry Certification program to address increases in the costs of credentialing exams for industry certifications. Students who obtain certified credentials can demonstrate preparedness for the next level of postsecondary education or entry into the workforce in a technical career field.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 267,548

- **Increase Literary Fund support for school employee retirement contributions**

Increases the Literary Fund transfer amount used to pay a portion of school employee retirement contributions in 2013.

	FY 2013	FY 2014
General Fund	\$ (9,000,000)	\$ 0
Nongeneral Fund	\$ 9,000,000	\$ 0

- **Increase nongeneral fund appropriation to cover additional federal grant awards**

Increases nongeneral fund appropriation to align with anticipated federal grant awards.

	FY 2013	FY 2014
Nongeneral Fund	\$ 36,812,900	\$ 36,812,900

- **Increase salaries for public school instructional positions**

Provides additional funding for the state's share of a two percent salary increase for instructional positions recognized by the Standards of Quality (SOQ) funding model, effective July 1, 2013.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 58,698,268

- **Modify requirements for annual required local expenditures data collection**

Modifies the annual data collection requirement for budgeted required local expenditures for school divisions. In lieu of reporting budgeted expenditure data to the Department of Education (DOE) annually, school divisions will certify to DOE at the beginning of each school year that sufficient local funds have been budgeted to meet all required local effort and applicable required local match amounts. This amendment is intended to relieve the administrative burden placed on school divisions resulting from unnecessary data reporting requirements.

- **Modify school nurse funding methodology for 2014-2016 rebenchmarking**

Directs the Department of Education to calculate school nurse costs for the 2014-2016 biennium by using a funding standard of one nurse per school with enrollment less than 1,500 students and two nurses per school with enrollment greater than or equal to 1,500 students. This amendment also eliminates the expenditure requirement for school nurse costs in the 2014-2016 biennium.

- **Provide funding to support consolidation of Bedford County and Bedford City school divisions**

Provides additional funding to support the consolidation of the Bedford County and Bedford City school divisions, effective July 1, 2013. The combined Bedford County school division is eligible to use the lower composite index value of Bedford City for a period of 15 years, unless a lower composite index value is calculated for the combined division during the 15 year period.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 6,167,198

- **Provide funding to support supplemental grants to charter schools**

Provides funding in 2014 to support the award of supplemental grants to charter schools by the Superintendent of Public Instruction.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 100,000

- **Reprogram funding for Virginia Teacher Scholarship Loan Program in second year**

Transfers existing funding for the Virginia Teaching Scholarship Loan Program in the second year to the Math and Science Teacher Recruitment and Retention Pilot Initiative.

- **Update annual school-age population count**

Updates funding for the Standards of Quality accounts in 2014 based on the latest yearly estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia. This data reflects an increase of 4,677 school-age children over the prior year estimate.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,033,289

- **Update costs for National Board Certification grants**

Updates the funding needed for National Board Certification grants based on the actual number of eligible teachers.

	FY 2013	FY 2014
General Fund	\$ (85,000)	\$ 125,000

- **Update costs of categorical programs**

Updates the costs of current programs with the required data revisions. Categorical funding supports educational programs such as special education, adult education, Virtual Virginia, the school lunch program, adult literacy, and the American Indian Treaty Commitment, that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs.

	FY 2013	FY 2014
General Fund	\$ (702,105)	\$ (373,460)

- **Update costs of incentive programs**

Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores.

	FY 2013	FY 2014
General Fund	\$ (294,026)	\$ (186,745)

- **Update costs of the Standards of Quality (SOQ)**

Provides for the update of Standards of Quality accounts based on fall membership, average daily membership, and other technical adjustments. These updates do not reflect changes in policy but adjust the cost of continuing current programs with the required data revisions.

	FY 2013	FY 2014
General Fund	\$ (8,844,986)	\$ (10,687,354)

- **Update Lottery accounts based on participation and prior year balance**

Adjusts funding for Lottery funded programs based on actual participation in 2013 and updated projections for 2014. This amendment also appropriates the remaining balance of \$23.0 million in 2012 Lottery proceeds to support Lottery funded programs in 2013.

	FY 2013	FY 2014
General Fund	\$ (46,385,975)	\$ (4,773,972)
Nongeneral Fund	\$ 35,160,000	\$ 0

Recommended Savings Addenda

- **Remove funding for cost of competing adjustment for support positions in second year**

Eliminates funding in 2014 that supports the cost of competing adjustment for support salaries in Virginia school divisions located within the common labor market of the Washington-Baltimore-Northern Virginia, DC-MD-VA-WV Combined Statistical Area.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (12,157,638)

Virginia School for the Deaf and the Blind

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 11,024,926	\$ 1,442,186	\$ 11,112,780
2010 Appropriation	\$ 9,186,074	\$ 1,617,903	\$ 11,338,696
2011 Appropriation	\$ 9,065,858	\$ 1,237,340	\$ 8,045,323
2012 Appropriation	\$ 9,070,858	\$ 1,237,340	\$ 8,045,323
2013 Base Budget	\$ 9,131,324	\$ 1,239,237	\$ 7,879,361
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 9,131,324	\$ 1,239,237	\$ 7,879,361
2014 Base Budget	\$ 8,832,466	\$ 1,239,237	\$ 7,879,361
2014 Addenda	\$ 185,056	\$ 0	\$ 168,355
2014 Total	\$ 9,017,522	\$ 1,239,237	\$ 8,047,716

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	190.00	0.00	190.00
2010 Appropriation	180.50	0.00	180.50
2011 Appropriation	180.50	0.00	180.50
2012 Appropriation	180.50	0.00	180.50
2013 Base Budget	181.50	0.00	181.50
2013 Addenda	0.00	0.00	0.00
2013 Total	181.50	0.00	181.50
2014 Base Budget	181.50	0.00	181.50
2014 Addenda	4.00	0.00	4.00
2014 Total	185.50	0.00	185.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (780)

- **Provide additional public safety/security staff**

Provides additional funding and four positions to increase security personnel to augment existing public safety staffing levels.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 168,355
Authorized Positions	0.00	4.00

- **Purchase new school bus**

Provides funding for debt service payments on a new school bus purchased through the Commonwealth's Master Equipment Leasing Program (MELP). The estimated \$115,000 purchase price of the bus will be funded through the MELP lease over a seven year period.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 17,481

State Council of Higher Education for Virginia

The State Council of Higher Education for Virginia (SCHEV) promotes the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 81,015,286	\$ 8,720,463	\$ 4,918,941
2010 Appropriation	\$ 78,246,560	\$ 8,594,764	\$ 4,918,941
2011 Appropriation	\$ 71,763,974	\$ 9,605,771	\$ 4,218,543
2012 Appropriation	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Base Budget	\$ 81,585,860	\$ 9,425,506	\$ 4,822,363
2013 Addenda	\$ (3,770,783)	\$ 0	\$ 0
2013 Total	\$ 77,815,077	\$ 9,425,506	\$ 4,822,363
2014 Base Budget	\$ 81,591,746	\$ 9,425,506	\$ 4,822,363
2014 Addenda	\$ 4,501,864	\$ 0	\$ 103,295
2014 Total	\$ 86,093,610	\$ 9,425,506	\$ 4,925,658

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	39.00	15.00	54.00
2010 Appropriation	30.00	15.00	45.00
2011 Appropriation	30.00	15.00	45.00
2012 Appropriation	31.00	17.00	48.00
2013 Base Budget	31.00	17.00	48.00
2013 Addenda	0.00	0.00	0.00
2013 Total	31.00	17.00	48.00
2014 Base Budget	31.00	17.00	48.00
2014 Addenda	0.00	0.00	0.00
2014 Total	31.00	17.00	48.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (4,214)

- **Correct language for the College Scholarship Assistance Program**

Eliminates language associated with the federally funded Leveraging Education Access program. This program was eliminated by the federal government.

- **Correct language in No Child Left Behind and College Access Challenge grants**

Clarifies the language for appropriation between the No Child Left Behind grant and the College Access Challenge grant.

- **Increase appropriation for the Virginia Military Survivors and Dependents program**

Provides additional funding for student housing and books for military survivors and dependents.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 600,000

- **Provide appropriation for the Virginia Longitudinal Data System**

Provides funding for the Longitudinal Data System that will track students' productivity and outcomes.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 135,295

- **Transfer appropriation from 2013 to 2014 for Virginia Tuition Assistance Grant Program (TAG)**

Transfers funding from 2013 to 2014 to accommodate changes in enrollment and award amount.

	FY 2013	FY 2014
General Fund	\$ (3,770,783)	\$ 3,770,783

Christopher Newport University

Christopher Newport University provides educational and cultural opportunities that benefit CNU students, the residents of the Commonwealth of Virginia, and the nation. CNU provides outstanding academic programs, encourages service and leadership within the community, and provides opportunities for student involvement in nationally and regionally recognized research and arts programs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,962,561	\$ 78,569,027	\$ 59,882,624
2010 Appropriation	\$ 28,055,505	\$ 79,999,988	\$ 61,198,907
2011 Appropriation	\$ 27,333,676	\$ 87,160,592	\$ 58,381,227
2012 Appropriation	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Base Budget	\$ 28,108,907	\$ 84,760,108	\$ 56,046,699
2013 Addenda	\$ 0	\$ 10,723,792	\$ 3,297,400
2013 Total	\$ 28,108,907	\$ 95,483,900	\$ 59,344,099
2014 Base Budget	\$ 28,415,248	\$ 84,955,082	\$ 56,541,558
2014 Addenda	\$ 275,987	\$ 11,495,654	\$ 3,297,400
2014 Total	\$ 28,691,235	\$ 96,450,736	\$ 59,838,958

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	330.96	455.78	786.74
2010 Appropriation	330.96	473.78	804.74
2011 Appropriation	330.96	477.78	808.74
2012 Appropriation	330.96	482.78	813.74
2013 Base Budget	337.96	500.78	838.74
2013 Addenda	0.00	0.00	0.00
2013 Total	337.96	500.78	838.74
2014 Base Budget	337.96	500.78	838.74
2014 Addenda	0.00	0.00	0.00
2014 Total	337.96	500.78	838.74

Recommended Operating Budget Addenda

- **Increase appropriation for tuition and fee revenue to support student financial aid**

Increases the appropriation for tuition and fee revenue utilized for student financial assistance to account for the institution's present level of support.

	FY 2013	FY 2014
Nongeneral Fund	\$ 410,000	\$ 410,000

- **Increase nongeneral fund appropriation for approved tuition and fee revenue**

Adjusts the nongeneral fund appropriation level needed to incorporate the tuition rates approved by the Board of Visitors for both the 2011-2012 and 2012-2013 academic years.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,374,500	\$ 6,374,500

- **Increase nongeneral fund appropriation for debt service**

Increases the nongeneral fund appropriation to accommodate debt service payments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,439,292	\$ 4,211,154

- **Increase nongeneral fund appropriation to reflect private donations to the Ferguson Center for the Arts**

Provides additional nongeneral fund appropriation to address private donations to the Ferguson Center for the Arts.

	FY 2013	FY 2014
Nongeneral Fund	\$ 500,000	\$ 500,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,698

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 271,289

The College of William and Mary in Virginia

The College of William and Mary in Virginia provides a broad liberal education in a stimulating academic environment enhanced by a talented and diverse student body. Effective instruction encourages the intellectual development of both student and teacher. Quality research supports the educational program by introducing students to the challenge and excitement of original discovery, and is a source of the knowledge and understanding required for societal improvement. Through public and community service, the university fulfills its responsibility to the Commonwealth's citizens as well as to the national and international communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 48,940,692	\$ 191,114,783	\$ 133,020,051
2010 Appropriation	\$ 43,638,305	\$ 192,982,313	\$ 138,465,771
2011 Appropriation	\$ 42,893,893	\$ 220,869,201	\$ 150,014,165
2012 Appropriation	\$ 39,161,091	\$ 214,107,042	\$ 144,715,816
2013 Base Budget	\$ 40,663,169	\$ 232,587,852	\$ 146,451,140
2013 Addenda	\$ 0	\$ 11,717,204	\$ 6,880,514
2013 Total	\$ 40,663,169	\$ 244,305,056	\$ 153,331,654
2014 Base Budget	\$ 41,357,939	\$ 233,522,067	\$ 146,451,140
2014 Addenda	\$ 296,003	\$ 13,077,680	\$ 6,880,514
2014 Total	\$ 41,653,942	\$ 246,599,747	\$ 153,331,654

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	542.66	859.79	1,402.45
2010 Appropriation	542.66	859.79	1,402.45
2011 Appropriation	542.66	868.96	1,411.62
2012 Appropriation	542.66	868.96	1,411.62
2013 Base Budget	542.66	868.96	1,411.62
2013 Addenda	0.00	0.00	0.00
2013 Total	542.66	868.96	1,411.62
2014 Base Budget	542.66	868.96	1,411.62
2014 Addenda	0.00	0.00	0.00
2014 Total	542.66	868.96	1,411.62

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 0	9,650,000

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases appropriation to reflect the budget approved by the Board of Visitors to support the institution's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,900,106	\$ 6,900,106

- **Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects funded by specific student fee revenue**

Adjusts the appropriation needed to pay debt service associated with the institution's dormitory and student union renovations.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,307,385	\$ 2,667,861

- **Increase nongeneral fund appropriation to reflect increased revenue resulting from license plates**

Adjusts the appropriation supporting undergraduate student financial aid to reflect increased license plate revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 9,713	\$ 9,713

- **Increase nongeneral fund appropriation to support student financial assistance**

Increases the institution's budget to reflect additional undergraduate and graduate financial aid approved by the Board of Visitors.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,500,000	\$ 3,500,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,112

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 293,891

Recommended Capital Outlay Addenda

- **Renovate Dormitories**

Provides additional support for exterior and interior repairs to the institution's dormitories to ensure a safe and operational housing environment. The project will be funded from the issuance of 9(c) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 0	\$ 9,650,000

Richard Bland College

Richard Bland College provides a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after

transferring to a four-year college, or to pursue expanded career opportunities. The college also serves the public by providing educational and cultural opportunities for the community at large.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,012,947	\$ 4,815,392	\$ 6,843,554
2010 Appropriation	\$ 5,616,722	\$ 6,253,392	\$ 6,843,554
2011 Appropriation	\$ 5,548,440	\$ 8,219,606	\$ 7,941,459
2012 Appropriation	\$ 5,290,472	\$ 7,499,280	\$ 7,459,693
2013 Base Budget	\$ 5,667,627	\$ 7,519,333	\$ 7,073,285
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 5,667,627	\$ 7,519,333	\$ 7,073,285
2014 Base Budget	\$ 5,713,871	\$ 7,543,050	\$ 7,073,285
2014 Addenda	\$ 51,545	\$ 0	\$ 0
2014 Total	\$ 5,765,416	\$ 7,543,050	\$ 7,073,285

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	70.43	40.73	111.16
2010 Appropriation	70.43	40.73	111.16
2011 Appropriation	70.43	41.41	111.84
2012 Appropriation	70.43	41.41	111.84
2013 Base Budget	70.43	41.41	111.84
2013 Addenda	0.00	0.00	0.00
2013 Total	70.43	41.41	111.84
2014 Base Budget	70.43	41.41	111.84
2014 Addenda	0.00	0.00	0.00
2014 Total	70.43	41.41	111.84

Recommended Operating Budget Addenda

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,017

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,528

Virginia Institute of Marine Science

The Virginia Institute of Marine Science conducts interdisciplinary research in coastal ocean and estuarine science, educates students and citizens, and provides advisory service to policy makers, industry, and the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 19,873,280	\$ 24,815,247	\$ 29,451,061
2010 Appropriation	\$ 18,475,175	\$ 24,815,247	\$ 29,451,061
2011 Appropriation	\$ 18,189,492	\$ 27,940,341	\$ 27,643,886
2012 Appropriation	\$ 16,670,515	\$ 24,815,247	\$ 25,287,208
2013 Base Budget	\$ 17,399,072	\$ 24,897,862	\$ 25,494,004
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 17,399,072	\$ 24,897,862	\$ 25,494,004
2014 Base Budget	\$ 17,553,681	\$ 24,908,331	\$ 25,494,004
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 17,553,681	\$ 24,908,331	\$ 25,494,004

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	270.77	99.30	370.07
2010 Appropriation	270.77	99.30	370.07
2011 Appropriation	270.77	99.30	370.07
2012 Appropriation	275.77	99.30	375.07
2013 Base Budget	279.77	99.30	379.07
2013 Addenda	0.00	0.00	0.00
2013 Total	279.77	99.30	379.07
2014 Base Budget	279.77	99.30	379.07
2014 Addenda	0.00	0.00	0.00
2014 Total	279.77	99.30	379.07

George Mason University

George Mason University is pursuing four complementary paths: creation of a strong and vital undergraduate program to ensure the full development of its students; anticipation of the needs of the future through an emphasis on high technology; exposition of the public-policy implications of new societal directions; and promotion of the cultural life of its students and the region through an emphasis on the performing arts and humanities. The university views research as an integral part of the educational enterprise, involving both students and the faculty.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 143,243,610	\$ 490,144,375	\$ 331,031,963
2010 Appropriation	\$ 129,283,113	\$ 518,844,375	\$ 337,664,147
2011 Appropriation	\$ 126,973,733	\$ 620,960,459	\$ 353,074,732
2012 Appropriation	\$ 122,654,399	\$ 615,386,823	\$ 357,224,977
2013 Base Budget	\$ 129,421,398	\$ 671,983,911	\$ 363,151,715
2013 Addenda	\$ 0	\$ 23,131,500	\$ 17,151,750
2013 Total	\$ 129,421,398	\$ 695,115,411	\$ 380,303,465
2014 Base Budget	\$ 131,359,789	\$ 690,773,390	\$ 363,771,409
2014 Addenda	\$ 1,376,059	\$ 30,749,560	\$ 17,151,750
2014 Total	\$ 132,735,848	\$ 721,522,950	\$ 380,923,159

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,081.14	2,383.57	3,464.71
2010 Appropriation	1,082.14	2,478.57	3,560.71
2011 Appropriation	1,082.14	2,639.57	3,721.71
2012 Appropriation	1,082.14	2,659.57	3,741.71
2013 Base Budget	1,082.14	2,679.57	3,761.71
2013 Addenda	0.00	197.00	197.00
2013 Total	1,082.14	2,876.57	3,958.71
2014 Base Budget	1,082.14	2,689.57	3,771.71
2014 Addenda	0.00	197.00	197.00
2014 Total	1,082.14	2,886.57	3,968.71

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 0	9,536,000

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation and position levels to reflect additional tuition and fee revenue**

Adjusts appropriation to reflect additional tuition and fee revenues, previously approved by the Board of Visitors, to support the institution's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 18,966,500	\$ 25,083,810
Authorized Positions	157.00	157.00

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	7,837

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,368,222

Recommended Capital Outlay Addenda

- **Authorize capital lease for Commerce Building**

Authorizes George Mason University (GMU) to enter into a capital lease to provide additional research space on the Fairfax campus. The Commerce Buildings I and II, currently owned by the GMU Foundation, are vacant. The capital lease will provide the university with an opportunity to consolidate other leases and provide space for a new research center that will relocate to George Mason. Additionally, at the end of the 25-year lease term, the land and buildings will be conveyed to the university to meet future space needs.

- **Expand the Central Utility Plant, Fairfax Campus**

Provides funding to support an additional hot water generator and one centrifugal chiller at the university's central plant. As a part of this effort, the project will provide additional service piping, installation of a cooling tower, and building out space needed for the hot water generator on the east end of the plant building. The project will be funded from the issuance of 9(d) bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 0	\$ 9,536,000

James Madison University

James Madison University is committed to preparing students to become educated and enlightened citizens who will live productive and meaningful lives.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 78,837,397	\$ 299,888,363	\$ 189,107,074
2010 Appropriation	\$ 71,421,674	\$ 324,786,496	\$ 200,035,118
2011 Appropriation	\$ 70,302,701	\$ 360,455,934	\$ 212,045,367
2012 Appropriation	\$ 68,845,560	\$ 357,796,601	\$ 207,299,156
2013 Base Budget	\$ 74,136,326	\$ 381,400,669	\$ 213,646,135
2013 Addenda	\$ 0	\$ 12,211,899	\$ 15,001,438
2013 Total	\$ 74,136,326	\$ 393,612,568	\$ 228,647,573
2014 Base Budget	\$ 75,231,307	\$ 395,945,507	\$ 216,584,709
2014 Addenda	\$ 1,079,609	\$ 12,211,899	\$ 15,001,438
2014 Total	\$ 76,310,916	\$ 408,157,406	\$ 231,586,147

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	947.33	1,887.49	2,834.82
2010 Appropriation	947.33	1,949.99	2,897.32
2011 Appropriation	947.33	1,978.99	2,926.32
2012 Appropriation	947.33	1,986.99	2,934.32
2013 Base Budget	1,006.33	2,067.99	3,074.32
2013 Addenda	25.85	42.59	68.44
2013 Total	1,032.18	2,110.58	3,142.76
2014 Base Budget	1,006.33	2,067.99	3,074.32
2014 Addenda	25.85	42.59	68.44
2014 Total	1,032.18	2,110.58	3,142.76

Recommended Operating Budget Addenda

- Increase position level**

Increases approved position level to more accurately reflect the positions in place at the university.

	FY 2013	FY 2014
Authorized Positions	55.00	55.00

- Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,249

- Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,075,360

- Reflect nongeneral fund revenue**

Increases nongeneral fund and associated positions based upon anticipated revenues for the biennium due to changes in projected enrollment and Board approved tuition and fees.

	FY 2013	FY 2014
Nongeneral Fund	\$ 12,211,899	\$ 12,211,899
Authorized Positions	13.44	13.44

Longwood University

Longwood University is dedicated to the development of citizen leaders who are prepared to make positive contributions to the common good of society. Building upon its strong foundation in the liberal arts and sciences, the University provides an environment in which exceptional teaching fosters student learning, scholarship, and achievement. As the only four-year public institution in south central Virginia, Longwood University serves as a catalyst for regional prosperity and advancement.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,109,847	\$ 60,257,763	\$ 49,014,538
2010 Appropriation	\$ 27,574,095	\$ 71,103,153	\$ 49,014,538
2011 Appropriation	\$ 27,378,757	\$ 77,880,102	\$ 50,506,660
2012 Appropriation	\$ 25,536,918	\$ 74,584,436	\$ 50,751,378
2013 Base Budget	\$ 26,994,115	\$ 75,394,265	\$ 50,748,889
2013 Addenda	\$ 0	\$ 5,917,232	\$ 0
2013 Total	\$ 26,994,115	\$ 81,311,497	\$ 50,748,889
2014 Base Budget	\$ 27,262,920	\$ 75,552,633	\$ 51,173,468
2014 Addenda	\$ 256,009	\$ 8,195,481	\$ 0
2014 Total	\$ 27,518,929	\$ 83,748,114	\$ 51,173,468

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	268.89	371.67	640.56
2010 Appropriation	271.89	371.67	643.56
2011 Appropriation	272.89	428.67	701.56
2012 Appropriation	274.89	441.67	716.56
2013 Base Budget	282.89	451.67	734.56
2013 Addenda	0.00	0.00	0.00
2013 Total	282.89	451.67	734.56
2014 Base Budget	283.89	471.67	755.56
2014 Addenda	0.00	0.00	0.00
2014 Total	283.89	471.67	755.56

Recommended Operating Budget Addenda

- **Provide additional nongeneral fund appropriation for auxiliary enterprise programs**

Provides additional nongeneral fund appropriation to reflect increased enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,243,330	\$ 4,521,579

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,458

- **Provide nongeneral fund appropriation for increased enrollment**

Provides additional nongeneral fund appropriation to reflect increased student enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,673,902	\$ 3,673,902

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 253,551

Norfolk State University

Norfolk State University provides an affordable, high-quality education for an ethnically and culturally diverse student population, equipping them with the capability to become productive citizens who continuously contribute to a global and rapidly changing society.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 50,861,033	\$ 96,720,211	\$ 71,751,429
2010 Appropriation	\$ 46,811,926	\$ 96,720,211	\$ 71,751,429
2011 Appropriation	\$ 46,561,794	\$ 102,497,080	\$ 68,291,701
2012 Appropriation	\$ 45,027,999	\$ 98,745,985	\$ 62,851,917
2013 Base Budget	\$ 47,471,913	\$ 99,977,440	\$ 62,772,293
2013 Addenda	\$ 0	\$ 3,000,000	\$ 0
2013 Total	\$ 47,471,913	\$ 102,977,440	\$ 62,772,293
2014 Base Budget	\$ 47,774,607	\$ 100,171,167	\$ 62,772,293
2014 Addenda	\$ 539,189	\$ 3,000,000	\$ 0
2014 Total	\$ 48,313,796	\$ 103,171,167	\$ 62,772,293

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	483.70	498.67	982.37
2010 Appropriation	493.70	498.67	992.37
2011 Appropriation	493.70	501.42	995.12
2012 Appropriation	493.70	501.42	995.12
2013 Base Budget	493.70	501.42	995.12
2013 Addenda	0.00	0.00	0.00
2013 Total	493.70	501.42	995.12
2014 Base Budget	493.70	501.42	995.12
2014 Addenda	0.00	0.00	0.00
2014 Total	493.70	501.42	995.12

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to reflect estimated increased expenditure activity in personnel services and scholarships, as well as utility increases, transportation costs, expanded student health services, Title IX compliance, and other general operating costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,000,000	\$ 3,000,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,955

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 536,234

Old Dominion University

Old Dominion University promotes the advancement of knowledge and the pursuit of truth locally, nationally, and internationally. It develops in students a respect for the dignity and worth of the individual, a capacity for critical reasoning and a genuine desire for learning. The university fosters the extension of the boundaries of knowledge through research and scholarship and is committed to the preservation and dissemination of a rich cultural heritage.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 121,681,514	\$ 191,996,931	\$ 161,830,727
2010 Appropriation	\$ 108,914,246	\$ 208,087,189	\$ 163,506,516
2011 Appropriation	\$ 107,643,803	\$ 231,839,986	\$ 170,791,691
2012 Appropriation	\$ 109,526,550	\$ 226,303,292	\$ 173,202,071
2013 Base Budget	\$ 118,560,361	\$ 226,884,596	\$ 174,414,206
2013 Addenda	\$ 0	\$ 8,403,451	\$ 0
2013 Total	\$ 118,560,361	\$ 235,288,047	\$ 174,414,206
2014 Base Budget	\$ 119,763,644	\$ 227,681,080	\$ 174,414,206
2014 Addenda	\$ 5,256,024	\$ 8,403,451	\$ 0
2014 Total	\$ 125,019,668	\$ 236,084,531	\$ 174,414,206

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	967.21	1,315.53	2,282.74
2010 Appropriation	981.21	1,315.53	2,296.74
2011 Appropriation	981.21	1,319.78	2,300.99
2012 Appropriation	981.21	1,324.98	2,306.19
2013 Base Budget	981.21	1,324.98	2,306.19
2013 Addenda	0.00	0.00	0.00
2013 Total	981.21	1,324.98	2,306.19
2014 Base Budget	981.21	1,324.98	2,306.19
2014 Addenda	0.00	0.00	0.00
2014 Total	981.21	1,324.98	2,306.19

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases appropriation to reflect the budget approved by the Board of Visitors to support the institution's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,187,252	\$ 4,187,252

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to reflect estimated increased expenditure activity in auxiliary supported campus life, student activities, and retention programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,216,199	\$ 4,216,199

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,780

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 5,251,244

Radford University

Radford University serves the Commonwealth and the nation through a wide range of academic, cultural, human service, and research programs. First and foremost, the university emphasizes teaching, learning, and the process of learning in its commitment to the development of mature, responsible, well-educated citizens. RU develops students' creative and critical thinking skills, teaches students to analyze problems and implement solutions, helps students discover their leadership styles, and fosters their growth as leaders. Research is viewed as a vital corollary to the teaching and learning transaction as it sustains and enhances the ability to teach effectively.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 55,899,132	\$ 102,449,782	\$ 87,093,690
2010 Appropriation	\$ 50,072,891	\$ 106,025,681	\$ 87,476,055
2011 Appropriation	\$ 49,400,574	\$ 115,466,939	\$ 87,615,338
2012 Appropriation	\$ 46,812,753	\$ 112,604,917	\$ 89,328,092
2013 Base Budget	\$ 49,754,037	\$ 119,291,010	\$ 84,924,287
2013 Addenda	\$ 0	\$ 6,232,473	\$ 2,121,443
2013 Total	\$ 49,754,037	\$ 125,523,483	\$ 87,045,730
2014 Base Budget	\$ 50,425,615	\$ 122,138,637	\$ 86,495,427
2014 Addenda	\$ 803,993	\$ 10,782,473	\$ 4,202,774
2014 Total	\$ 51,229,608	\$ 132,921,110	\$ 90,698,201

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	633.91	756.13	1,390.04
2010 Appropriation	633.91	756.13	1,390.04
2011 Appropriation	633.91	756.13	1,390.04
2012 Appropriation	633.91	756.13	1,390.04
2013 Base Budget	633.91	756.13	1,390.04
2013 Addenda	0.00	0.00	0.00
2013 Total	633.91	756.13	1,390.04
2014 Base Budget	633.91	756.13	1,390.04
2014 Addenda	0.00	0.00	0.00
2014 Total	633.91	756.13	1,390.04

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs**

Provides additional appropriation for nongeneral fund categories, including auxiliary enterprise funds, surplus property, insurance recovery, and recycled materials.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,282,473	\$ 7,682,473

- **Provide additional appropriation for education and general programs**

Provides additional nongeneral fund appropriation for tuition and fees for increased enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 950,000	\$ 3,100,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 6,686

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 797,307

Recommended Capital Outlay Addenda

- **Convert residence hall renovation to umbrella project**

Provides the university flexibility to renovate residence halls when needed.

University of Mary Washington

The University of Mary Washington is committed to being a premier public institution of higher education, cultivating an environment of academic excellence, fostering lifelong learning, pursuing knowledge, and providing service to its constituent communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 23,484,537	\$ 68,116,810	\$ 51,261,283
2010 Appropriation	\$ 21,348,021	\$ 72,416,810	\$ 51,261,283
2011 Appropriation	\$ 21,120,740	\$ 77,456,219	\$ 52,399,357
2012 Appropriation	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Base Budget	\$ 23,483,764	\$ 81,715,933	\$ 53,008,979
2013 Addenda	\$ 0	\$ 750,000	\$ 0
2013 Total	\$ 23,483,764	\$ 82,465,933	\$ 53,008,979
2014 Base Budget	\$ 23,619,167	\$ 82,780,275	\$ 53,500,589
2014 Addenda	\$ 244,021	\$ 750,000	\$ 0
2014 Total	\$ 23,863,188	\$ 83,530,275	\$ 53,500,589

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	220.66	462.00	682.66
2010 Appropriation	220.66	462.00	682.66
2011 Appropriation	220.66	462.00	682.66
2012 Appropriation	228.66	464.00	692.66
2013 Base Budget	228.66	464.00	692.66
2013 Addenda	0.00	0.00	0.00
2013 Total	228.66	464.00	692.66
2014 Base Budget	228.66	464.00	692.66
2014 Addenda	0.00	0.00	0.00
2014 Total	228.66	464.00	692.66

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for incremental revenue**

Increases nongeneral fund to reflect an estimated increase in education and general tuition and fee revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 750,000	\$ 750,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,280

- **Provide support to higher education institution to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 241,741

University of Virginia

The University of Virginia enriches the mind by stimulating and sustaining a spirit of free inquiry directed to understanding the nature of the universe and the role of mankind in it. Activities designed to quicken, discipline, and enlarge the intellectual and creative capacities, as well as the aesthetic and ethical awareness, of the members of the University and to record, preserve, and disseminate the results of intellectual discovery and creative endeavor serve this purpose. In fulfilling it, the University places the highest priority on achieving eminence as a center of higher learning.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 150,405,829	\$ 812,482,246	\$ 507,907,406
2010 Appropriation	\$ 134,702,801	\$ 850,538,473	\$ 516,773,997
2011 Appropriation	\$ 136,286,744	\$ 944,106,545	\$ 578,714,183
2012 Appropriation	\$ 122,451,655	\$ 946,009,545	\$ 578,714,183
2013 Base Budget	\$ 130,356,767	\$ 951,642,490	\$ 577,814,223
2013 Addenda	\$ 0	\$ 14,300,898	\$ 0
2013 Total	\$ 130,356,767	\$ 965,943,388	\$ 577,814,223
2014 Base Budget	\$ 132,366,294	\$ 954,561,411	\$ 577,814,223
2014 Addenda	\$ 707,420	\$ 5,271,898	\$ 0
2014 Total	\$ 133,073,714	\$ 959,833,309	\$ 577,814,223

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,389.27	6,215.69	7,604.96
2010 Appropriation	1,389.27	6,226.69	7,615.96
2011 Appropriation	1,307.27	6,226.69	7,533.96
2012 Appropriation	1,307.27	6,226.69	7,533.96
2013 Base Budget	1,082.63	6,735.33	7,817.96
2013 Addenda	0.00	0.00	0.00
2013 Total	1,082.63	6,735.33	7,817.96
2014 Base Budget	1,082.63	6,735.33	7,817.96
2014 Addenda	0.00	0.00	0.00
2014 Total	1,082.63	6,735.33	7,817.96

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation to reflect a decrease in sponsored program revenues**

Reduces the university's federal appropriation for sponsored research to reflect a decline in federal grants and contracts. This adjustment also aligns minor shifts in revenue and debt service needs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (16,298,000)

- **Increase appropriation to reflect additional student financial aid revenue**

Increases the appropriation to reflect tuition and fee revenues designated by the Board of Visitors to support the university's student financial aid program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 3,426,000

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**

Adjusts the appropriation for additional revenue generated from rates approved by the Board of Visitors last spring. These revenues will also support minor shifts in revenue and spending related to surplus property and required debt service payments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 171,000	\$ 4,014,000

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Increases the appropriation based on rates approved by the Board of Visitors for tuition and fee increases last spring to support the institution's educational and general programs and account for minor shifts in revenue and spending related to surplus property, recycling, and reserves.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,129,898	\$ 14,129,898

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 3,842

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 703,578

University of Virginia Medical Center

The University of Virginia provides excellence and innovation in the care of patients, the training of health care professionals and the creation and sharing of health knowledge.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 1,069,920,297	\$ 488,928,493
2010 Appropriation	\$ 0	\$ 1,119,709,439	\$ 514,685,635
2011 Appropriation	\$ 0	\$ 1,157,028,385	\$ 518,354,581
2012 Appropriation	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2013 Base Budget	\$ 0	\$ 1,328,095,159	\$ 572,156,836
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 1,328,095,159	\$ 572,156,836
2014 Base Budget	\$ 0	\$ 1,370,035,121	\$ 581,696,798
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 1,370,035,121	\$ 581,696,798

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	5,031.22	5,031.22
2010 Appropriation	0.00	5,149.22	5,149.22
2011 Appropriation	0.00	5,324.22	5,324.22
2012 Appropriation	0.00	5,446.22	5,446.22
2013 Base Budget	0.00	5,604.22	5,604.22
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	5,604.22	5,604.22
2014 Base Budget	0.00	5,762.22	5,762.22
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	5,762.22	5,762.22

University of Virginia's College at Wise

The University of Virginia's College at Wise prepares students for lifelong learning, professional careers in fields such as business, teaching and health care, and graduate study by fostering development of the ideas, insights, values, competencies, and behavior of liberally educated persons.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,029,407	\$ 17,069,269	\$ 17,519,785
2010 Appropriation	\$ 14,233,847	\$ 17,069,269	\$ 17,519,785
2011 Appropriation	\$ 13,591,694	\$ 26,607,541	\$ 21,120,103
2012 Appropriation	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Base Budget	\$ 14,547,097	\$ 24,781,785	\$ 20,645,743
2013 Addenda	\$ 0	\$ 450,000	\$ 218,605
2013 Total	\$ 14,547,097	\$ 25,231,785	\$ 20,864,348
2014 Base Budget	\$ 14,664,285	\$ 24,848,111	\$ 20,645,743
2014 Addenda	\$ 107,745	\$ 460,000	\$ 218,605
2014 Total	\$ 14,772,030	\$ 25,308,111	\$ 20,864,348

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	165.26	121.28	286.54
2010 Appropriation	165.26	121.28	286.54
2011 Appropriation	165.26	121.28	286.54
2012 Appropriation	165.26	151.28	316.54
2013 Base Budget	165.26	151.28	316.54
2013 Addenda	0.00	0.00	0.00
2013 Total	165.26	151.28	316.54
2014 Base Budget	165.26	151.28	316.54
2014 Addenda	0.00	0.00	0.00
2014 Total	165.26	151.28	316.54

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional sales and service revenues**

Adjusts appropriation in the college's educational and general programs to reflect revenue from the first full year of operation in the new convocation center. The revenue was generated from various events (concerts, high school graduations, conferences, and community events) held in the new facility.

	FY 2013	FY 2014
Nongeneral Fund	\$ 50,000	\$ 60,000

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts appropriation realized from enrollment increases during the academic year and from last year's summer school session. The revenue will help support the educational and general program costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 400,000	\$ 400,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,135

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 106,610

Virginia Commonwealth University

Virginia Commonwealth University is a public, urban, research university, supported by Virginia to serve the people of the state and the nation. The university provides a fertile and stimulating environment for learning, teaching, research, creative expression, and public service.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 211,006,855	\$ 660,667,701	\$ 428,574,981
2010 Appropriation	\$ 184,466,661	\$ 687,219,660	\$ 435,853,205
2011 Appropriation	\$ 182,964,379	\$ 760,511,620	\$ 588,120,194
2012 Appropriation	\$ 171,074,197	\$ 736,939,400	\$ 544,858,170
2013 Base Budget	\$ 182,372,124	\$ 764,132,214	\$ 605,007,329
2013 Addenda	\$ 0	\$ 62,420,501	\$ 31,230,357
2013 Total	\$ 182,372,124	\$ 826,552,715	\$ 636,237,686
2014 Base Budget	\$ 185,106,608	\$ 765,983,600	\$ 605,007,329
2014 Addenda	\$ 1,768,079	\$ 62,420,501	\$ 31,230,357
2014 Total	\$ 186,874,687	\$ 828,404,101	\$ 636,237,686

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,507.80	3,674.29	5,182.09
2010 Appropriation	1,507.80	3,792.29	5,300.09
2011 Appropriation	1,507.80	3,792.29	5,300.09
2012 Appropriation	1,507.80	3,792.29	5,300.09
2013 Base Budget	1,507.80	3,792.29	5,300.09
2013 Addenda	0.00	0.00	0.00
2013 Total	1,507.80	3,792.29	5,300.09
2014 Base Budget	1,507.80	3,792.29	5,300.09
2014 Addenda	0.00	0.00	0.00
2014 Total	1,507.80	3,792.29	5,300.09

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for hospital services**

Adjusts appropriation to reflect additional revenue to support internal service agreements between the health system and the university.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,300,000	\$ 2,300,000

- **Increase nongeneral fund appropriation for sponsored program debt service**

Adjusts the appropriation needed to pay debt service on three new research buildings that will be completed or renovated during 2014.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,294,320	\$ 6,294,320

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues**

Adjusts the appropriation to cover projected expenditures to support current spending patterns in the auxiliary enterprise programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 23,415,127	\$ 23,415,127

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts appropriation for tuition and fee revenue, previously approved by the Board of Visitors, to support the university's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 30,411,054	\$ 30,411,054

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 7,054

• **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,761,025

Virginia Community College System

The Virginia Community College System provides comprehensive higher education and workforce-training programs and services of superior quality that are financially and geographically accessible and that meet individual, business, and community needs of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 402,055,767	\$ 607,871,905	\$ 613,042,852
2010 Appropriation	\$ 373,813,964	\$ 680,675,685	\$ 613,468,927
2011 Appropriation	\$ 370,127,022	\$ 1,040,663,854	\$ 636,911,281
2012 Appropriation	\$ 353,007,442	\$ 1,044,664,961	\$ 644,802,628
2013 Base Budget	\$ 377,656,373	\$ 1,124,127,566	\$ 664,678,935
2013 Addenda	\$ 0	\$ 56,200,000	\$ 1,005,000
2013 Total	\$ 377,656,373	\$ 1,180,327,566	\$ 665,683,935
2014 Base Budget	\$ 382,067,272	\$ 1,126,768,173	\$ 664,678,935
2014 Addenda	\$ 6,236,915	\$ 56,200,000	\$ 1,005,000
2014 Total	\$ 388,304,187	\$ 1,182,968,173	\$ 665,683,935

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5,542.57	3,365.58	8,908.15
2010 Appropriation	5,542.57	3,365.58	8,908.15
2011 Appropriation	5,542.57	4,465.58	10,008.15
2012 Appropriation	5,542.57	4,465.58	10,008.15
2013 Base Budget	5,542.57	5,479.58	11,022.15
2013 Addenda	0.00	0.00	0.00
2013 Total	5,542.57	5,479.58	11,022.15
2014 Base Budget	5,542.57	5,479.58	11,022.15
2014 Addenda	0.00	0.00	0.00
2014 Total	5,542.57	5,479.58	11,022.15

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 3,700,000	\$ 0	0

Recommended Operating Budget Addenda

• **Increase appropriation for nongeneral fund categories**

Provides additional appropriation for nongeneral fund categories, including surplus property, insurance recovery, and recycled materials.

	FY 2013	FY 2014
Nongeneral Fund	\$ 56,200,000	\$ 56,200,000

• **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 15,773

• **Provide funding for planning the advanced integrated manufacturing technology program at Thomas Nelson Community College**

Provides funding for the planning of the advanced technology center at Thomas Nelson Community College.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 125,000

• **Provide funding for the career pathways program at the community colleges**

Provides funding for the regional career pathways program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,750,000

- **Provide planning grant for Governor's Academy for Student Apprenticeships and Trades**

Provides funding as a planning grant for development of a Governor's Academy for Student Apprenticeships and Trades.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 100,000

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,246,142

- **Realign education and general fund appropriation to appropriate programs**

Realigns appropriation to the appropriate program and service levels.

Recommended Capital Outlay Addenda

- **Construct Precision Machining Technology facility**

Provides funding for the Precision Machining Technology facility at Danville Community College.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 3,700,000
Bond Proceeds	\$ 0	\$ 0

Virginia Military Institute

The Virginia Military Institute produces educated, honorable men and women, prepared for the varied work of civil life, imbued with love of learning, confident in the functions and attitudes of leadership, possessing a high sense of public service, advocates of the American Democracy and free enterprise system, and ready as citizen-soldiers to defend their country in a time of national peril. To accomplish this result, the Virginia Military Institute shall provide to qualified young men and women undergraduate education of highest quality – embracing engineering, science, and the arts – conducted in, and facilitated by, the unique VMI system of military discipline.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 13,777,002	\$ 46,232,004	\$ 27,624,224
2010 Appropriation	\$ 12,367,108	\$ 46,232,004	\$ 27,624,224
2011 Appropriation	\$ 12,196,900	\$ 52,401,677	\$ 27,255,710
2012 Appropriation	\$ 11,245,216	\$ 50,432,004	\$ 27,255,710
2013 Base Budget	\$ 12,183,715	\$ 54,549,608	\$ 26,804,035
2013 Addenda	\$ 0	\$ 1,904,000	\$ 878,000
2013 Total	\$ 12,183,715	\$ 56,453,608	\$ 27,682,035
2014 Base Budget	\$ 12,288,227	\$ 54,702,745	\$ 27,060,546
2014 Addenda	\$ 66,974	\$ 1,904,000	\$ 878,000
2014 Total	\$ 12,355,201	\$ 56,606,745	\$ 27,938,546

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	185.71	278.06	463.77
2010 Appropriation	185.71	278.06	463.77
2011 Appropriation	185.71	278.06	463.77
2012 Appropriation	185.71	278.06	463.77
2013 Base Budget	185.71	278.06	463.77
2013 Addenda	0.00	0.00	0.00
2013 Total	185.71	278.06	463.77
2014 Base Budget	185.71	278.06	463.77
2014 Addenda	0.00	0.00	0.00
2014 Total	185.71	278.06	463.77

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for auxiliary enterprises**

Increases nongeneral fund appropriation to reflect revenues generated by cadet fee increases and enrollment growth.

	FY 2013	FY 2014
Nongeneral Fund	\$ 400,000	\$ 400,000

- **Increase nongeneral fund appropriation for education and general programs**

Increases nongeneral fund appropriation to reflect revenues generated primarily by cadet tuition increases and greater out-of-state cadet enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,400,000	\$ 1,400,000

- **Increase nongeneral fund appropriation for the Unique Military Activity program**

Increases nongeneral fund appropriation associated with the Unique Military Activity program (UMA). The revenue increase is due to increases in UMA fees and an increase in enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 104,000	\$ 104,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 847

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 66,127

Virginia Polytechnic Institute and State University

The Virginia Polytechnic Institute and State University is a public land-grant university serving the Commonwealth of Virginia, the nation, and the world community. The discovery and dissemination of new knowledge are central to its mission. Through its focus on teaching and learning, research, and outreach, the university creates, conveys, and applies knowledge to expand personal growth and opportunity, advance social and community development, foster economic competitiveness, and improve the quality of life.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 191,440,256	\$ 752,424,246	\$ 606,409,860
2010 Appropriation	\$ 168,702,035	\$ 784,574,246	\$ 630,470,656
2011 Appropriation	\$ 166,174,063	\$ 837,513,145	\$ 621,878,019
2012 Appropriation	\$ 153,170,625	\$ 816,667,628	\$ 622,099,019
2013 Base Budget	\$ 159,705,380	\$ 902,476,522	\$ 658,926,530
2013 Addenda	\$ 0	\$ 31,054,796	\$ 12,478,552
2013 Total	\$ 159,705,380	\$ 933,531,318	\$ 671,405,082
2014 Base Budget	\$ 161,936,169	\$ 905,262,898	\$ 658,926,530
2014 Addenda	\$ 3,034,857	\$ 31,054,796	\$ 12,478,552
2014 Total	\$ 164,971,026	\$ 936,317,694	\$ 671,405,082

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,911.53	4,276.45	6,187.98
2010 Appropriation	1,911.53	4,276.45	6,187.98
2011 Appropriation	1,911.53	4,280.45	6,191.98
2012 Appropriation	1,911.53	4,283.45	6,194.98
2013 Base Budget	1,911.53	4,933.45	6,844.98
2013 Addenda	0.00	0.00	0.00
2013 Total	1,911.53	4,933.45	6,844.98
2014 Base Budget	1,911.53	4,933.45	6,844.98
2014 Addenda	0.00	0.00	0.00
2014 Total	1,911.53	4,933.45	6,844.98

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**

Adjusts the auxiliary appropriation to reflect projected expenditure activity in food services, parking, telecommunications, intercollegiate athletics, and other miscellaneous operating costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 15,968,344	\$ 15,968,344

- **Increase nongeneral fund appropriation to reflect additional surplus property revenues**

Adjusts the nongeneral fund appropriation to reflect a projected increase in surplus property expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 150,000	\$ 150,000

- **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts the appropriation for tuition and fee revenue, previously approved by the Board of Visitors, to support the university's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,936,452	\$ 14,936,452

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 4,215

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 3,030,642

Virginia Cooperative Extension and Agricultural Experiment Station

The Virginia Cooperative Extension and Agricultural Experiment Station enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 64,696,894	\$ 18,540,572	\$ 73,256,199
2010 Appropriation	\$ 63,547,485	\$ 18,540,572	\$ 73,256,199
2011 Appropriation	\$ 62,497,469	\$ 23,446,345	\$ 70,634,870
2012 Appropriation	\$ 59,537,854	\$ 18,540,572	\$ 70,634,870
2013 Base Budget	\$ 60,491,795	\$ 18,654,374	\$ 67,621,823
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 60,491,795	\$ 18,654,374	\$ 67,621,823
2014 Base Budget	\$ 61,184,559	\$ 18,690,835	\$ 67,621,823
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 61,184,559	\$ 18,690,835	\$ 67,621,823

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	689.94	384.47	1,074.41
2010 Appropriation	689.94	384.47	1,074.41
2011 Appropriation	689.94	384.47	1,074.41
2012 Appropriation	721.94	384.47	1,106.41
2013 Base Budget	721.94	384.47	1,106.41
2013 Addenda	0.00	0.00	0.00
2013 Total	721.94	384.47	1,106.41
2014 Base Budget	721.94	384.47	1,106.41
2014 Addenda	0.00	0.00	0.00
2014 Total	721.94	384.47	1,106.41

Virginia State University

Virginia State University promotes and sustains academic programs that integrate instruction, research, and extension/public service in a design most responsive to the needs and endeavors of individuals and groups within its scope of influence. The University is dedicated to the promotion of knowledgeable, perceptive, and humane citizens secure in their self-awareness, equipped for personal fulfillment, sensitive to the needs and aspirations of others, and committed to assuming productive roles in a challenging and ever-changing global society.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 36,827,353	\$ 80,707,270	\$ 48,883,953
2010 Appropriation	\$ 35,208,828	\$ 91,284,023	\$ 49,226,656
2011 Appropriation	\$ 35,206,759	\$ 98,234,961	\$ 55,581,629
2012 Appropriation	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Base Budget	\$ 35,574,323	\$ 113,429,713	\$ 56,062,126
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 35,574,323	\$ 113,429,713	\$ 56,062,126
2014 Base Budget	\$ 35,843,444	\$ 116,463,344	\$ 56,062,126
2014 Addenda	\$ 255,980	\$ 3,500,000	\$ 0
2014 Total	\$ 36,099,424	\$ 119,963,344	\$ 56,062,126

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	315.37	454.69	770.06
2010 Appropriation	318.37	454.69	773.06
2011 Appropriation	318.37	454.69	773.06
2012 Appropriation	318.37	454.69	773.06
2013 Base Budget	326.77	458.29	785.06
2013 Addenda	0.00	0.00	0.00
2013 Total	326.77	458.29	785.06
2014 Base Budget	329.97	460.09	790.06
2014 Addenda	0.00	0.00	0.00
2014 Total	329.97	460.09	790.06

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues**

Adjusts the appropriation needed to pay debt service associated with the recent completion of a new residence hall.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 2,000,000

- **Increase nongeneral fund appropriation to reflect additional sponsored program revenue**

Adjusts the appropriation to support additional federal research grant and contract activity.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,500,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,807

- **Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math, and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 additional undergraduate degrees by 2025 in order to keep the Commonwealth economically competitive, both nationally and internationally. The funding is also intended to slow the rising costs of tuition and fees in order to keep higher education both affordable and accessible.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 254,173

Cooperative Extension and Agricultural Research Services

The Cooperative Extension and Agricultural Research Services enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 4,758,619	\$ 5,064,095	\$ 5,948,390
2010 Appropriation	\$ 4,726,286	\$ 5,064,095	\$ 5,948,390
2011 Appropriation	\$ 5,104,160	\$ 5,208,749	\$ 5,098,559
2012 Appropriation	\$ 5,110,671	\$ 5,264,095	\$ 5,098,559
2013 Base Budget	\$ 5,136,690	\$ 5,281,048	\$ 5,152,302
2013 Addenda	\$ 0	\$ 269,516	\$ 269,516
2013 Total	\$ 5,136,690	\$ 5,550,564	\$ 5,421,818
2014 Base Budget	\$ 5,172,810	\$ 5,282,949	\$ 5,152,302
2014 Addenda	\$ 0	\$ 1,078,059	\$ 1,078,059
2014 Total	\$ 5,172,810	\$ 6,361,008	\$ 6,230,361

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.75	52.00	82.75
2010 Appropriation	30.75	52.00	82.75
2011 Appropriation	30.75	52.00	82.75
2012 Appropriation	30.75	52.00	82.75
2013 Base Budget	30.75	52.00	82.75
2013 Addenda	0.00	15.00	15.00
2013 Total	30.75	67.00	97.75
2014 Base Budget	30.75	52.00	82.75
2014 Addenda	0.00	15.00	15.00
2014 Total	30.75	67.00	97.75

Recommended Operating Budget Addenda

- **Increase nongeneral fund positions and appropriations**

Adjusts the division's nongeneral fund appropriation to support increased federal grant and contract activity. The additional positions allow the division to increase research expertise, support new priorities, and address new client needs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 269,516	\$ 1,078,059
Authorized Positions	15.00	15.00

Frontier Culture Museum of Virginia

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and indigenous peoples.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,539,920	\$ 446,293	\$ 1,578,007
2010 Appropriation	\$ 1,385,456	\$ 536,293	\$ 1,578,007
2011 Appropriation	\$ 1,853,923	\$ 446,293	\$ 1,488,823
2012 Appropriation	\$ 1,353,923	\$ 446,293	\$ 1,488,823
2013 Base Budget	\$ 1,453,848	\$ 446,293	\$ 1,488,823
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,453,848	\$ 446,293	\$ 1,488,823
2014 Base Budget	\$ 1,453,911	\$ 446,293	\$ 1,488,823
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,453,911	\$ 446,293	\$ 1,488,823

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	25.50	15.00	40.50
2010 Appropriation	22.50	15.00	37.50
2011 Appropriation	22.50	15.00	37.50
2012 Appropriation	22.50	15.00	37.50
2013 Base Budget	22.50	15.00	37.50
2013 Addenda	0.00	0.00	0.00
2013 Total	22.50	15.00	37.50
2014 Base Budget	22.50	15.00	37.50
2014 Addenda	0.00	0.00	0.00
2014 Total	22.50	15.00	37.50

Gunston Hall

Gunston Hall preserves, interprets, and promotes this 18th-century historic site in order to educate the public about the international significance of its owner, George Mason, for his unique contribution to the universal cause of human rights.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 558,436	\$ 359,103	\$ 735,038
2010 Appropriation	\$ 494,411	\$ 232,949	\$ 735,038
2011 Appropriation	\$ 484,149	\$ 264,699	\$ 536,053
2012 Appropriation	\$ 489,039	\$ 264,699	\$ 536,053
2013 Base Budget	\$ 494,363	\$ 265,395	\$ 539,330
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 494,363	\$ 265,395	\$ 539,330
2014 Base Budget	\$ 494,392	\$ 265,395	\$ 539,330
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 494,392	\$ 265,395	\$ 539,330

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	8.00	3.00	11.00
2010 Appropriation	8.00	3.00	11.00
2011 Appropriation	8.00	3.00	11.00
2012 Appropriation	8.00	3.00	11.00
2013 Base Budget	8.00	3.00	11.00
2013 Addenda	0.00	0.00	0.00
2013 Total	8.00	3.00	11.00
2014 Base Budget	8.00	3.00	11.00
2014 Addenda	0.00	0.00	0.00
2014 Total	8.00	3.00	11.00

Recommended Operating Budget Addenda

- **Provide language change to adjust the base salary of the director**
Provides language in General Provisions to allow the Board of Regents to supplement the salary of the director with nongeneral funds.

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums at Jamestown Settlement and Yorktown Victory Center awareness and understanding of the early history, settlement, and development of the United States through the convergence of American Indian, European, and African cultures and the enduring legacies bequeathed to the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,607,102	\$ 8,346,487	\$ 9,923,461
2010 Appropriation	\$ 6,857,831	\$ 8,662,871	\$ 9,849,322
2011 Appropriation	\$ 6,316,554	\$ 8,686,598	\$ 10,506,045
2012 Appropriation	\$ 6,429,681	\$ 8,742,921	\$ 10,506,045
2013 Base Budget	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2014 Base Budget	\$ 6,739,122	\$ 8,794,052	\$ 10,274,710
2014 Addenda	\$ 101,301	\$ 0	\$ (17,238)
2014 Total	\$ 6,840,423	\$ 8,794,052	\$ 10,257,472

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	107.00	83.00	190.00
2010 Appropriation	99.00	83.00	182.00
2011 Appropriation	95.00	85.00	180.00
2012 Appropriation	95.00	85.00	180.00
2013 Base Budget	95.00	85.00	180.00
2013 Addenda	0.00	0.00	0.00
2013 Total	95.00	85.00	180.00
2014 Base Budget	95.00	85.00	180.00
2014 Addenda	0.00	0.00	0.00
2014 Total	95.00	85.00	180.00

Recommended Operating Budget Addenda

- **Accelerate Yorktown introductory film**
Provides funding for the production of the Yorktown Victory Center introductory film.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 49,483

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (7,868)

- **Expand Outreach Education**

Funds outreach education to an additional 11,000 students throughout the Commonwealth via the Jamestown-Yorktown Foundation's outreach education program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 5,883

- **Maintain Jamestown Settlement electronic technology**

Provides funding for the upkeep of the museum's exhibit technology.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 75,803

Recommended Savings Addenda

- **Delay hiring program and support staff**

Captures salary and benefit savings from vacant positions.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (75,000)

The Library Of Virginia

As the Commonwealth's library and archives, the Library of Virginia is a trusted educational institution. We acquire, preserve, and promote access to unique collections of Virginia's history and culture and advance the development of library and records management services statewide.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,294,030	\$ 10,274,781	\$ 12,031,055
2010 Appropriation	\$ 27,569,741	\$ 11,750,555	\$ 12,031,055
2011 Appropriation	\$ 26,806,628	\$ 10,460,875	\$ 9,343,721
2012 Appropriation	\$ 26,129,300	\$ 10,491,138	\$ 8,798,193
2013 Base Budget	\$ 26,130,239	\$ 10,526,833	\$ 10,458,905
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 26,130,239	\$ 10,526,833	\$ 10,458,905
2014 Base Budget	\$ 26,130,415	\$ 10,526,833	\$ 10,458,905
2014 Addenda	\$ (338)	\$ 0	\$ 0
2014 Total	\$ 26,130,077	\$ 10,526,833	\$ 10,458,905

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	145.00	63.00	208.00
2010 Appropriation	137.00	63.00	200.00
2011 Appropriation	137.00	63.00	200.00
2012 Appropriation	136.09	63.91	200.00
2013 Base Budget	134.09	63.91	198.00
2013 Addenda	0.00	0.00	0.00
2013 Total	134.09	63.91	198.00
2014 Base Budget	134.09	63.91	198.00
2014 Addenda	0.00	0.00	0.00
2014 Total	134.09	63.91	198.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (338)

The Science Museum of Virginia

The Science Museum of Virginia inspires Virginians to enrich their lives through science. The Code of Virginia defines the purposes of the Science Museum: The purposes of (§ 23-240)

of The Science Museum of Virginia are:

to deepen our understanding of man and his environment;

to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man;

to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy;

to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs;

to motivate and stimulate young people to seek careers in science;

to encourage an understanding of the history of scientific endeavor;

to provide special facilities and collections for the study of Virginia's natural resources; and

to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination. (Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,275,000	\$ 5,251,366	\$ 6,313,343
2010 Appropriation	\$ 4,771,778	\$ 5,251,366	\$ 6,313,343
2011 Appropriation	\$ 4,633,555	\$ 6,251,366	\$ 5,468,152
2012 Appropriation	\$ 4,540,884	\$ 6,251,366	\$ 5,468,152
2013 Base Budget	\$ 4,555,367	\$ 6,270,378	\$ 5,028,393
2013 Addenda	\$ 0	\$ 30,000	\$ 0
2013 Total	\$ 4,555,367	\$ 6,300,378	\$ 5,028,393
2014 Base Budget	\$ 4,906,842	\$ 6,270,378	\$ 5,028,554
2014 Addenda	\$ (551)	\$ 30,000	\$ 0
2014 Total	\$ 4,906,291	\$ 6,300,378	\$ 5,028,554

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	45.50	52.50	98.00
2010 Appropriation	39.50	52.50	92.00
2011 Appropriation	39.50	52.50	92.00
2012 Appropriation	39.50	52.50	92.00
2013 Base Budget	39.04	52.96	92.00
2013 Addenda	18.15	-18.15	0.00
2013 Total	57.19	34.81	92.00
2014 Base Budget	39.04	52.96	92.00
2014 Addenda	18.15	-18.15	0.00
2014 Total	57.19	34.81	92.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (551)

- **Appropriate lease payments from the Washington Redskins**

Increases nongeneral fund appropriation to account for lease payments on land adjacent to the Science Museum of Virginia.

	FY 2013	FY 2014
Nongeneral Fund	\$ 30,000	\$ 30,000

- **Realign positions**

Aligns the agency's positions with the funds that support them.

Virginia Commission for the Arts

To support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, in order to enhance the quality of life, to stimulate economic development, to support educational advancement, and to make the arts accessible to all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,289,724	\$ 820,373	\$ 340,592
2010 Appropriation	\$ 4,420,804	\$ 820,373	\$ 340,592
2011 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2012 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2013 Base Budget	\$ 3,784,431	\$ 863,373	\$ 359,666
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 3,784,431	\$ 863,373	\$ 359,666
2014 Base Budget	\$ 3,785,384	\$ 863,373	\$ 359,666
2014 Addenda	\$ (812)	\$ 0	\$ 0
2014 Total	\$ 3,784,572	\$ 863,373	\$ 359,666

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (812)

Virginia Museum of Fine Arts

The Virginia Museum of Fine Arts (VMFA) is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,860,766	\$ 10,734,570	\$ 10,004,709
2010 Appropriation	\$ 10,166,304	\$ 11,318,932	\$ 10,597,337
2011 Appropriation	\$ 9,949,101	\$ 16,459,876	\$ 10,729,734
2012 Appropriation	\$ 9,900,081	\$ 17,328,957	\$ 13,139,151
2013 Base Budget	\$ 9,775,852	\$ 19,452,279	\$ 14,853,197
2013 Addenda	\$ 35,588	\$ 0	\$ 0
2013 Total	\$ 9,811,440	\$ 19,452,279	\$ 14,853,197
2014 Base Budget	\$ 9,776,610	\$ 19,452,279	\$ 14,853,197
2014 Addenda	\$ (28,766)	\$ (5,000)	\$ (62,738)
2014 Total	\$ 9,747,844	\$ 19,447,279	\$ 14,790,459

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	121.50	58.00	179.50
2010 Appropriation	131.50	58.00	189.50
2011 Appropriation	130.50	58.00	188.50
2012 Appropriation	133.50	81.00	214.50
2013 Base Budget	131.50	82.00	213.50
2013 Addenda	0.00	0.00	0.00
2013 Total	131.50	82.00	213.50
2014 Base Budget	131.50	82.00	213.50
2014 Addenda	0.00	0.00	0.00
2014 Total	131.50	82.00	213.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,616)

- **Fund additional payroll service bureau charges**

Provides funding to cover unanticipated costs related to the payroll service bureau charges.

	FY 2013	FY 2014
General Fund	\$ 35,588	\$ 35,588

Recommended Savings Addenda

- **Capture savings from capital outlay projects manager position**

Captures savings from replacing a capital projects manager position with a part-time position on a temporary basis.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (62,738)

- **Replace window dresser vendor with in-house staff**

Supplants nongeneral funds for general fund budget savings. The museum will use gift shop revenues to address the reduction.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (5,000)
Resources	\$ 0	\$ 5,000

Eastern Virginia Medical School

Eastern Virginia Medical School is an academic health center dedicated to achieving excellence in medical and health professions education, research and patient care. We value creating and fostering a diverse and cohesive faculty, professional staff and student body as the surest way to achieve our mission. Adhering to the highest ethical standards, we will strive to improve the health of our community and to be recognized as a national center of intellectual and clinical strength in medicine.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,624,658	\$ 0	\$ 0
2010 Appropriation	\$ 16,108,599	\$ 0	\$ 0
2011 Appropriation	\$ 16,484,299	\$ 0	\$ 0
2012 Appropriation	\$ 20,582,978	\$ 0	\$ 0
2013 Base Budget	\$ 24,145,660	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 24,145,660	\$ 0	\$ 0
2014 Base Budget	\$ 24,145,660	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 24,145,660	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

New College Institute

The New College Institute (NCI) provides opportunities to stimulate growth in the Southside Virginia region by providing the citizens of the region opportunities for workforce training, degree related higher education programs, and the use of its facilities for meetings and conferences.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,373,809	\$ 1,251,217	\$ 22,487
2010 Appropriation	\$ 1,472,238	\$ 1,099,646	\$ 22,487
2011 Appropriation	\$ 1,464,107	\$ 1,099,646	\$ 1,041,063
2012 Appropriation	\$ 1,464,107	\$ 1,099,446	\$ 1,041,063
2013 Base Budget	\$ 1,471,039	\$ 1,099,446	\$ 1,005,115
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,471,039	\$ 1,099,446	\$ 1,005,115
2014 Base Budget	\$ 1,471,055	\$ 1,099,446	\$ 1,005,115
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,471,055	\$ 1,099,446	\$ 1,005,115

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.50	0.00	9.50
2010 Appropriation	11.00	0.00	11.00
2011 Appropriation	11.00	2.00	13.00
2012 Appropriation	11.00	2.00	13.00
2013 Base Budget	13.00	2.00	15.00
2013 Addenda	0.00	0.00	0.00
2013 Total	13.00	2.00	15.00
2014 Base Budget	13.00	2.00	15.00
2014 Addenda	0.00	0.00	0.00
2014 Total	13.00	2.00	15.00

Institute for Advanced Learning and Research

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southern Virginia's economic prosperity.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,612,027	\$ 0	\$ 0
2010 Appropriation	\$ 5,837,590	\$ 0	\$ 0
2011 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2012 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2013 Base Budget	\$ 6,122,968	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 6,122,968	\$ 0	\$ 0
2014 Base Budget	\$ 6,122,968	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 6,122,968	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Roanoke Higher Education Authority

The Roanoke Higher Education Authority and Center stimulates economic growth in the Greater Roanoke region by providing access for the people of the region to workforce training, certificate and degree related higher education programs and the use of its meeting facilities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,186,551	\$ 0	\$ 0
2010 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2011 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2012 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2013 Base Budget	\$ 1,121,896	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,121,896	\$ 0	\$ 0
2014 Base Budget	\$ 1,121,896	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,121,896	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia's economic potential through education, innovation, and collaboration.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,747,499	\$ 410,412	\$ 863,948
2010 Appropriation	\$ 1,930,990	\$ 1,070,412	\$ 1,523,948
2011 Appropriation	\$ 1,930,643	\$ 1,070,412	\$ 1,835,995
2012 Appropriation	\$ 1,930,643	\$ 2,050,412	\$ 2,671,482
2013 Base Budget	\$ 2,158,993	\$ 2,057,151	\$ 2,577,362
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 2,158,993	\$ 2,057,151	\$ 2,577,362
2014 Base Budget	\$ 2,159,010	\$ 2,057,151	\$ 2,577,362
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 2,159,010	\$ 2,057,151	\$ 2,577,362

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	15.80	4.00	19.80
2010 Appropriation	14.80	13.00	27.80
2011 Appropriation	14.80	13.00	27.80
2012 Appropriation	14.80	24.00	38.80
2013 Base Budget	19.80	24.00	43.80
2013 Addenda	0.00	0.00	0.00
2013 Total	19.80	24.00	43.80
2014 Base Budget	19.80	24.00	43.80
2014 Addenda	0.00	0.00	0.00
2014 Total	19.80	24.00	43.80

Southwest Virginia Higher Education Center

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,939,493	\$ 7,185,564	\$ 1,738,950
2010 Appropriation	\$ 1,815,533	\$ 7,185,564	\$ 1,738,950
2011 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2012 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2013 Base Budget	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2014 Base Budget	\$ 1,815,421	\$ 7,188,377	\$ 1,971,854
2014 Addenda	\$ 116,928	\$ 117,500	\$ 235,000
2014 Total	\$ 1,932,349	\$ 7,305,877	\$ 2,206,854

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	29.00	4.00	33.00
2010 Appropriation	29.00	4.00	33.00
2011 Appropriation	29.00	4.00	33.00
2012 Appropriation	29.00	4.00	33.00
2013 Base Budget	29.00	4.00	33.00
2013 Addenda	0.00	0.00	0.00
2013 Total	29.00	4.00	33.00
2014 Base Budget	29.00	4.00	33.00
2014 Addenda	1.00	1.00	2.00
2014 Total	30.00	5.00	35.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (572)

• **Provide operational support for the Clean Energy Research and Development Center**

Provides funding for operations and maintenance at the Clean Energy Research and Development Center. The Center will conduct research on clean energy options, as well as serve as an incubator for entrepreneurs who establish businesses associated with clean energy.

		FY 2013		FY 2014
General Fund	\$	0	\$	117,500
Nongeneral Fund	\$	0	\$	117,500
Authorized Positions		0.00		2.00

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

As a national and international nuclear physics research facility, Jefferson Lab provides unique research capabilities at the forefront of nuclear physics and light source research and development (R&D) for university users, provides research opportunities for Virginia faculty and students, and explores and develops core technologies for the economic benefit of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,277,657	\$ 0	\$ 0
2010 Appropriation	\$ 1,213,774	\$ 0	\$ 0
2011 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2012 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2013 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,149,891	\$ 0	\$ 0
2014 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,149,891	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Higher Education Research Initiative

This agency serves as a holding account to provide funds to strengthen research programs at Virginia's public universities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,600,000	\$ 0	\$ 0
2010 Appropriation	\$ 6,600,000	\$ 0	\$ 0
2011 Appropriation	\$ 3,510,000	\$ 0	\$ 0
2012 Appropriation	\$ 510,000	\$ 0	\$ 0
2013 Base Budget	\$ 0	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 0	\$ 0
2014 Base Budget	\$ 0	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

OFFICE OF FINANCE

The Honorable Richard D. Brown, Secretary of Finance



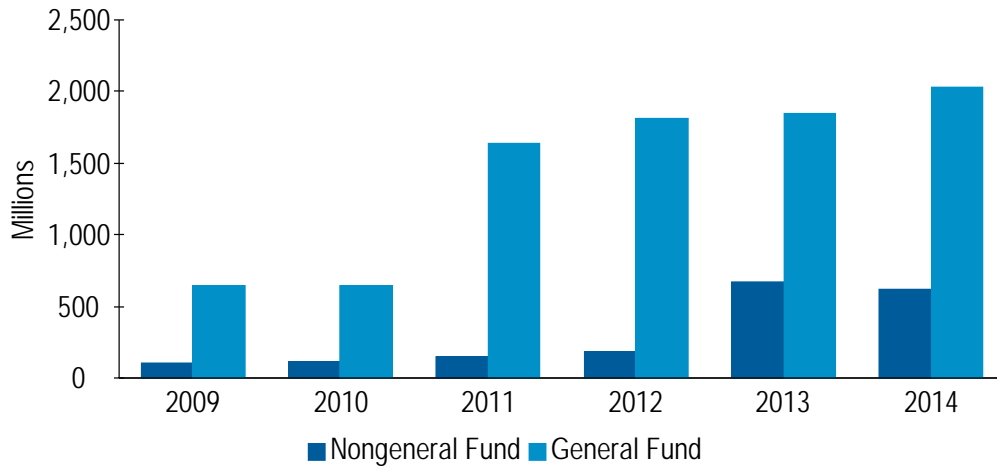
Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth’s cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth’s budget.



Office of Finance Includes:

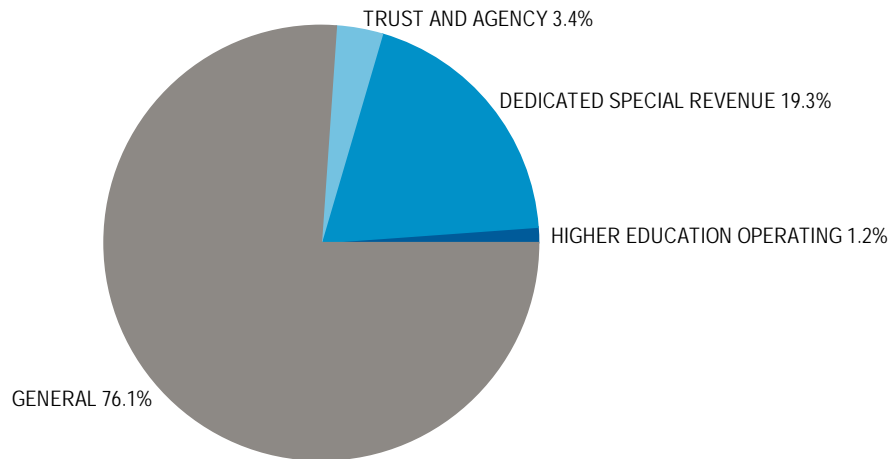
Secretary of Finance	Department of Taxation
Department of Accounts	Department of the Treasury
Department of Accounts Transfer Payments	Treasury Board
Department of Planning and Budget	

Office of Finance Operating Budget History



Financing of the Office of Finance*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Finance

Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 657,466	\$ 0	\$ 626,885
2010 Appropriation	\$ 654,846	\$ 0	\$ 626,885
2011 Appropriation	\$ 420,423	\$ 0	\$ 411,882
2012 Appropriation	\$ 420,423	\$ 0	\$ 411,882
2013 Base Budget	\$ 424,910	\$ 0	\$ 403,853
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 424,910	\$ 0	\$ 403,853
2014 Base Budget	\$ 425,362	\$ 0	\$ 403,853
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 425,362	\$ 0	\$ 403,853

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	4.00	0.00	4.00

Department of Accounts

Provide a uniform system of accounting, financial reporting, and internal control adequate to protect and account for the Commonwealth's financial resources while supporting and enhancing the recognition of Virginia as the best managed state in the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 11,750,195	\$ 419,643	\$ 9,530,939
2010 Appropriation	\$ 9,540,644	\$ 419,643	\$ 9,703,563
2011 Appropriation	\$ 10,100,568	\$ 1,648,830	\$ 9,828,276
2012 Appropriation	\$ 9,998,542	\$ 1,852,882	\$ 9,930,302
2013 Base Budget	\$ 10,019,093	\$ 821,956	\$ 10,654,331
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 10,019,093	\$ 821,956	\$ 10,654,331
2014 Base Budget	\$ 10,028,160	\$ 821,956	\$ 10,654,331
2014 Addenda	\$ 819,538	\$ 0	\$ 821,538
2014 Total	\$ 10,847,698	\$ 821,956	\$ 11,475,869

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	122.00	3.00	125.00
2010 Appropriation	102.00	22.00	124.00
2011 Appropriation	102.00	22.00	124.00
2012 Appropriation	102.00	22.00	124.00
2013 Base Budget	100.00	32.00	132.00
2013 Addenda	0.00	6.00	6.00
2013 Total	100.00	38.00	138.00
2014 Base Budget	100.00	32.00	132.00
2014 Addenda	4.00	22.00	26.00
2014 Total	104.00	54.00	158.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (5,575)

- **Provide funding and positions to support the required standard vendor database within Cardinal**

Provides the minimum staffing and funding needed to implement and maintain a standard vendor database within Cardinal. The database is being implemented in accordance with recommendations of the Auditor of Public Accounts and Item 260 B.2. of the 2012 Appropriation Act. The database will allow the Commonwealth to uniformly identify and report information on vendors with whom the state contracts. Additional staffing and funding will be needed in the next biennium to support increased standard vendor database work associated with the continuing implementation of Cardinal.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 847,805
Authorized Positions	0.00	4.00

- **Provide positions and funding to support the implementation and maintenance of Cardinal**

Provides the minimum staffing and appropriation necessary to implement and maintain the new statewide enterprise financial management system, Cardinal. Implementation of Cardinal will happen simultaneously with continued operation of the state's current financial system, CARS. Additional staffing and funding will be needed in the next biennium to support increasing costs related to the continuing roll-out of Cardinal and maintenance of both Cardinal and CARS as more state agencies are brought online.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 322,926
Nongeneral Fund	\$ 0	0
Authorized Positions	6.00	25.00

- **Provide sum sufficient appropriation for Time, Attendance, and Leave system**

Provides a sum sufficient appropriation for maintenance of the Department of Human Resource Management's new Time, Attendance, and Leave system. Agencies will be charged a fee for the ongoing operating costs of the system. Funding is included in Central Appropriations for the general fund portion of such charges.

- **Transfer three positions and associated funding to the newly-created Office of the Inspector General**

Transfers three positions and their associated general fund appropriation from the Department of Accounts to the newly-established Office of the Inspector General in accordance with Chapter 798 of the 2011 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (345,618)
Authorized Positions	0.00	-3.00

Recommended Savings Addenda

- **Capture additional revenue from small purchase charge card rebates**

Aligns the revenue projections for rebates from the statewide use of small purchase charge cards with updated forecasts.

	FY 2013	FY 2014
Resources	\$ 1,500,000	\$ 1,500,000

Department of Accounts Transfer Payments

Provide financial assistance to localities; and administer the Revenue Stabilization Fund, Virginia Education Loan Authority Reserve Fund, and the Line of Duty Act, the state flexible benefits program, and the personal property tax relief program.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 76,667,430	\$ 72,591,775	\$ 0
2010 Appropriation	\$ 54,098,131	\$ 72,160,621	\$ 0
2011 Appropriation	\$ 986,405,000	\$ 31,299,518	\$ 188,000
2012 Appropriation	\$ 1,124,504,000	\$ 36,663,386	\$ 188,000
2013 Base Budget	\$ 1,130,828,650	\$ 598,265,529	\$ 306,102
2013 Addenda	\$ 1,220,000	\$ 0	\$ 0
2013 Total	\$ 1,132,048,650	\$ 598,265,529	\$ 306,102
2014 Base Budget	\$ 1,164,532,135	\$ 599,465,529	\$ 306,102
2014 Addenda	\$ 129,252,982	\$ (58,640,850)	\$ 0
2014 Total	\$ 1,293,785,117	\$ 540,824,679	\$ 306,102

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	1.00	1.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	1.00	1.00
2014 Base Budget	0.00	1.00	1.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	1.00	1.00

Recommended Operating Budget Addenda

- **Adjust aid to locality distributions to comply with updated forecasts**

Adjusts the general fund sum sufficient appropriations in the Department of Accounts Transfer Payments holding account for updated forecasts of Rolling Stock Taxes and Tennessee Valley Authority Payments in Lieu of Taxes.

	FY 2013	FY 2014
General Fund	\$ 1,220,000	\$ 1,000,000

- **Adjust appropriation for distributions to reflect recently enacted legislation**

This amendment implements reorganizations approved by the General Assembly. The amendment transfers nongeneral fund appropriation for the Sales Tax on Fuel in Certain Transportation Districts from the Department of Accounts Transfer Payments (DOATP) to the Department of Motor Vehicles Transfer Payments (DMVTP); also, transfers nongeneral fund appropriation for financial assistance to localities for Enhanced Emergency Communications Services (the E-911 fee), from the Virginia Information Technologies Agency (VITA) to DOATP. Companion amendments are under VITA and DMVTP.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (58,640,850)

- **Provide additional funding for the 2014 Revenue Stabilization Fund deposit**

Provides additional funding for the 2014 Revenue Stabilization Fund deposit based on the mandatory deposit amount certified by the Auditor of Public Accounts.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 78,252,982

- **Provide an advance deposit to the Revenue Stabilization Fund for an anticipated mandatory deposit in the 2014-2016 biennium**

Provides funding as a set-aside for an anticipated mandatory deposit to the Revenue Stabilization Fund in the 2014-2016 biennium.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000,000

Department of Planning and Budget

The Department of Planning and Budget advises the Governor on how to wisely use public resources for the benefit of all Virginians by analyzing, developing, and carrying out various fiscal, programmatic, and regulatory policies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,332,818	\$ 250,000	\$ 6,551,905
2010 Appropriation	\$ 6,068,776	\$ 250,000	\$ 6,634,835
2011 Appropriation	\$ 6,689,566	\$ 250,000	\$ 5,372,868
2012 Appropriation	\$ 6,619,909	\$ 250,000	\$ 5,308,149
2013 Base Budget	\$ 6,849,898	\$ 250,000	\$ 5,479,184
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 6,849,898	\$ 250,000	\$ 5,479,184
2014 Base Budget	\$ 6,896,917	\$ 250,000	\$ 5,514,276
2014 Addenda	\$ (107,853)	\$ 50,000	\$ 0
2014 Total	\$ 6,789,064	\$ 300,000	\$ 5,514,276

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	67.00	2.00	69.00
2010 Appropriation	67.00	2.00	69.00
2011 Appropriation	67.00	2.00	69.00
2012 Appropriation	67.00	2.00	69.00
2013 Base Budget	67.00	2.00	69.00
2013 Addenda	0.00	0.00	0.00
2013 Total	67.00	2.00	69.00
2014 Base Budget	67.00	2.00	69.00
2014 Addenda	-4.00	0.00	-4.00
2014 Total	63.00	2.00	65.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (7,853)

- **Eliminate nongeneral fund appropriation and positions for the Competition Council**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (250,000)
Authorized Positions	0.00	-2.00

- **Modify school efficiency review program to permit divisions to pay 100 percent of cost**

Modifies existing language to allow school divisions to pay 100 percent of the cost of a school efficiency review. This action also modifies the required local contribution for the review to be the greater of 50 percent of the cost to conduct the review or the local share of the cost based on the participating school division's composite index of local ability-to-pay.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 300,000

- **Realign positions to reflect accurate funding sources**

Realigns two positions in accordance with the appropriate revenue sources supporting those positions.

- **Transfer two vacant positions to the Department of Accounts for enterprise application support**

Transfers two positions to the Department of Accounts to provide necessary staffing for enterprise application support.

	FY 2013	FY 2014
Authorized Positions	0.00	-2.00

Recommended Savings Addenda

- **Reduce funding for school efficiency reviews**

Reduces funding for the school efficiency reviews program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (100,000)

Department of Taxation

The Virginia Department of Taxation's mission is to serve the public by administering the tax laws of the Commonwealth of Virginia with integrity, efficiency, and consistency.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 87,911,521	\$ 9,519,328	\$ 66,800,896
2010 Appropriation	\$ 86,502,030	\$ 10,323,428	\$ 67,325,896
2011 Appropriation	\$ 80,343,481	\$ 79,095,742	\$ 61,179,599
2012 Appropriation	\$ 78,904,780	\$ 80,095,742	\$ 60,923,664
2013 Base Budget	\$ 82,749,826	\$ 13,534,945	\$ 61,136,153
2013 Addenda	\$ 50,613	\$ 0	\$ 0
2013 Total	\$ 82,800,439	\$ 13,534,945	\$ 61,136,153
2014 Base Budget	\$ 82,502,385	\$ 13,534,945	\$ 61,013,016
2014 Addenda	\$ 2,842,235	\$ 30,000	\$ (245,818)
2014 Total	\$ 85,344,620	\$ 13,564,945	\$ 60,767,198

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	959.50	37.00	996.50
2010 Appropriation	959.50	37.00	996.50
2011 Appropriation	955.50	37.00	992.50
2012 Appropriation	955.50	37.00	992.50
2013 Base Budget	890.00	37.00	927.00
2013 Addenda	0.00	0.00	0.00
2013 Total	890.00	37.00	927.00
2014 Base Budget	890.00	37.00	927.00
2014 Addenda	-2.00	5.00	3.00
2014 Total	888.00	42.00	930.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 177,765

- **Establish an e-file program for Pass-Thru-Entity returns**

Implements an electronic filing program for the processing of Pass-Thru-Entity returns.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 389,440

- **Modify technical infrastructure in accordance with federal mandates**

Modifies the agency's technical infrastructure to bring the Commonwealth into compliance with Internal Revenue Service (IRS) guidelines and address the findings of a recent IRS audit. These modifications avoid a loss of \$132.5 million in annual revenue attributable to federal audit files and the Treasury Offset Program.

	FY 2013	FY 2014
General Fund	\$ 50,613	\$ 2,792,700

Recommended Savings Addenda

- **Align live chat operating hours with other customer service operating hours**

Amends the live chat operating hours to match the agency's Contact Center operating hours. Hours will remain extended during the January 1st to May 31st peak filing season.

		FY 2013		FY 2014
General Fund	\$	0	\$	(30,033)

- **Increase staffing in the agency's Court Debt Collections division**

Provides five positions to expand the agency's Court Debt Collections staff. This unit collects court debts and fees on behalf of participating localities. It is anticipated that these positions will generate \$1.1 million in additional revenue available for transfer to the general fund.

		FY 2013		FY 2014
Authorized Positions		0.00		5.00

- **Mandate electronic filing for all withholding tax and W-2 forms**

Mandates electronic filing for all withholding tax and W-2 forms; assumes an effective date of July 2013.

		FY 2013		FY 2014
General Fund	\$	0	\$	(180,000)

- **Realign customer service resources to support increased electronic filing**

Aligns the department's customer service resources to reflect increased electronic filing by taxpayers. The department's walk-in customer service area will be open to customers during peak filing season, January to May.

		FY 2013		FY 2014
General Fund	\$	0	\$	(95,270)

- **Reorganize the Office of Compliance**

Restructures the agency's Office of Compliance to better match business needs.

		FY 2013		FY 2014
General Fund	\$	0	\$	(120,515)
Authorized Positions		0.00		-2.00

- **Standardize the reimbursement of internet costs for home-based employees**

Realizes savings by revising the policy governing the reimbursement of costs incurred by home-based agency employees for internet service.

		FY 2013		FY 2014
General Fund	\$	0	\$	(61,852)

- **Supplant general fund support for tobacco permit sales with nongeneral fund revenue**

Supplants general fund support of tobacco permit sales with revenue the department collects in accordance with Section 58.1-1011, Code of Virginia. The department currently collects an application or renewal fee not to exceed \$750 to support costs of processing stamping agent applications, conducting background investigations, and issuing stamping permits. This revenue will be used to support a portion of the program's costs.

		FY 2013		FY 2014
General Fund	\$	0	\$	(30,000)
Nongeneral Fund	\$	0	\$	30,000

Department of the Treasury

As steward of the Commonwealth's financial resources, the Department of the Treasury's mission is to ensure excellence in the management of its banking, investing, and financing services and the administration of unclaimed property and insurance programs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,927,822	\$ 9,157,762	\$ 8,674,281
2010 Appropriation	\$ 8,331,547	\$ 9,570,554	\$ 9,064,485
2011 Appropriation	\$ 7,933,287	\$ 10,417,344	\$ 9,060,163
2012 Appropriation	\$ 7,796,907	\$ 10,752,123	\$ 9,229,112
2013 Base Budget	\$ 8,679,439	\$ 10,737,794	\$ 9,311,552
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 8,679,439	\$ 10,737,794	\$ 9,311,552
2014 Base Budget	\$ 7,609,770	\$ 10,737,794	\$ 9,311,552
2014 Addenda	\$ (5,216)	\$ 0	\$ 0
2014 Total	\$ 7,604,554	\$ 10,737,794	\$ 9,311,552

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	39.50	81.50	121.00
2010 Appropriation	38.50	82.50	121.00
2011 Appropriation	38.50	82.50	121.00
2012 Appropriation	38.50	82.50	121.00
2013 Base Budget	35.50	85.50	121.00
2013 Addenda	0.00	0.00	0.00
2013 Total	35.50	85.50	121.00
2014 Base Budget	35.50	85.50	121.00
2014 Addenda	0.00	0.00	0.00
2014 Total	35.50	85.50	121.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (5,216)

- **Maintain solvency of the Constitutional Officers Liability Program**

Increases premiums for the Constitutional Officers Liability Program (VARISK). The program, part of the State Insurance Reserve Trust Fund, is administered by the Division of Risk Management. The premium increase is necessary to address anticipated program expenditures. The premium is paid by the Compensation Board on behalf of the constitutional officers.

Treasury Board

To provide sufficient appropriations for the payment of outstanding and future debt obligations of the Commonwealth.(While the Treasury Board is tasked by statute with many duties, the Treasury Board budget is limited to amounts required to pay principal and interest on tax-supported debt obligations of the Commonwealth.)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 451,967,447	\$ 11,266,481	\$ 2,300
2010 Appropriation	\$ 479,381,893	\$ 21,260,287	\$ 2,300
2011 Appropriation	\$ 542,403,715	\$ 28,477,248	\$ 0
2012 Appropriation	\$ 583,187,908	\$ 50,245,071	\$ 0
2013 Base Budget	\$ 616,605,698	\$ 49,643,278	\$ 0
2013 Addenda	\$ (6,462,093)	\$ 0	\$ 0
2013 Total	\$ 610,143,605	\$ 49,643,278	\$ 0
2014 Base Budget	\$ 649,331,537	\$ 49,250,717	\$ 0
2014 Addenda	\$ (23,500,950)	\$ 0	\$ 0
2014 Total	\$ 625,830,587	\$ 49,250,717	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Savings Addenda

- **Capture debt management savings**

Captures debt service savings resulting from actual debt service being less than projected, reduced issuance assumptions, and a reduction in the variable rate interest in 2013. Also, captures debt service provided for the sale of equipment in 2013 through the Virginia College Building Authority's higher education equipment program, as the sale was postponed.

	FY 2013	FY 2014
General Fund	\$ (6,462,093)	\$ (23,500,950)

OFFICE OF HEALTH AND HUMAN RESOURCES

The Honorable Bill Hazel, Secretary of Health and Human Resources



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat.

In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

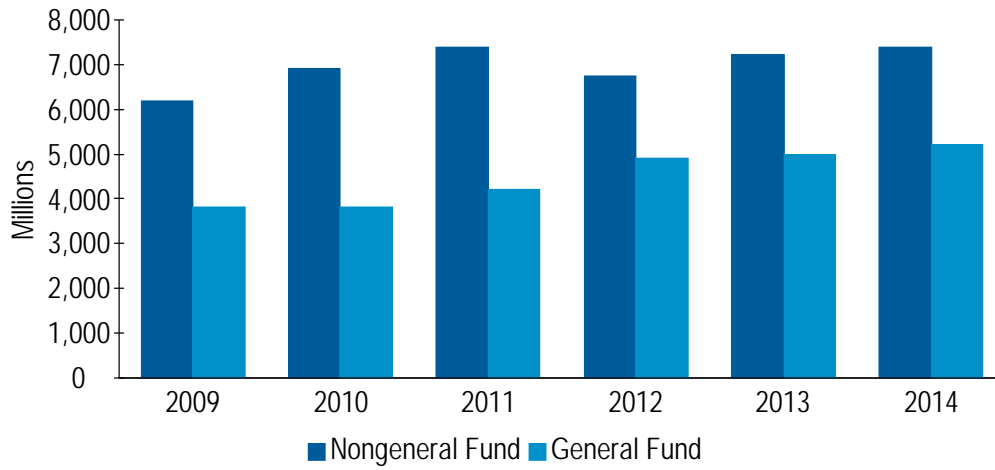
Please note: Effective July 1, 2012 the Department for the Aging was merged into the Department of Rehabilitative Services, creating the Department for Aging and Rehabilitative Services.



Office of Health and Human Resources Includes:

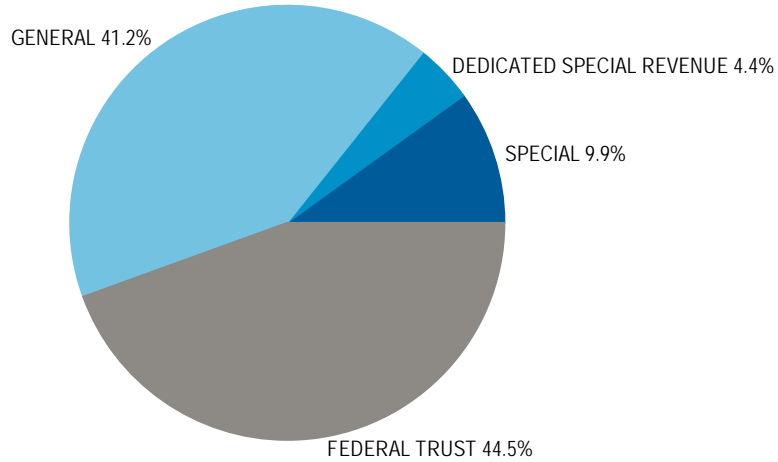
Secretary of Health and Human Resources	Mental Health Treatment Centers
Comprehensive Services for At-Risk Youth and Families	Intellectual Disabilities Training Centers
Department for the Aging	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department for Aging and Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired

Office of Health and Human Resources Operating Budget History



Financing of the Office of Health and Human Resources*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Health and Human Resources

The Secretary of Health and Human Resources oversees twelve state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,804,722	\$ 0	\$ 758,358
2010 Appropriation	\$ 1,751,650	\$ 0	\$ 758,358
2011 Appropriation	\$ 1,534,700	\$ 0	\$ 563,676
2012 Appropriation	\$ 2,180,700	\$ 0	\$ 563,676
2013 Base Budget	\$ 640,213	\$ 0	\$ 543,168
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 640,213	\$ 0	\$ 543,168
2014 Base Budget	\$ 640,954	\$ 0	\$ 543,168
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 640,954	\$ 0	\$ 543,168

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Comprehensive Services for At-Risk Youth and Families

The mission of the Comprehensive Services Act for At-Risk Youth and Families (CSA) is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 299,717,687	\$ 53,573,325	\$ 0
2010 Appropriation	\$ 279,208,772	\$ 53,573,325	\$ 0
2011 Appropriation	\$ 271,234,333	\$ 57,608,887	\$ 0
2012 Appropriation	\$ 270,060,815	\$ 52,607,746	\$ 0
2013 Base Budget	\$ 247,321,040	\$ 52,607,746	\$ 0
2013 Addenda	\$ (21,897,316)	\$ 0	\$ 0
2013 Total	\$ 225,423,724	\$ 52,607,746	\$ 0
2014 Base Budget	\$ 246,821,041	\$ 52,607,746	\$ 0
2014 Addenda	\$ (29,720,919)	\$ 0	\$ 0
2014 Total	\$ 217,100,122	\$ 52,607,746	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Reduce appropriation to reflect anticipated caseload and program expenditures**
 Reduces program appropriation to levels that are consistent with anticipated program expenditures.

	FY 2013	FY 2014
General Fund	\$ (21,897,316)	\$ (19,673,077)

- Transfer funds for utilization management**

Transfers funds currently earmarked in the Comprehensive Services Act program funding at agency 200 for "utilization management services" to the Office of Comprehensive Services administrative account within the Department of Social Services. These funds are currently transferred administratively pursuant to a signed memorandum of understanding. Transferring these funds will provide transparency and eliminate the need for yearly transfers. This technical amendment has no net fiscal impact.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (175,000)

Recommended Savings Addenda

- **Reduce fraud, waste and abuse by enhancing data collection and analysis**

Reduces appropriation to reflect anticipated savings from the purchase of a comprehensive data analytics package that will become operational in FY 2013. The package will integrate multiple data systems from within and external to the Office of Comprehensive Services. The integration and analysis of data regarding services purchased with Comprehensive Services Act funds, Medicaid funds, and Title IV-E funds will enhance the agency's ability to identify potential fraud, waste and abuse as well as to identify the most effective services and cost efficient means for serving youth.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (9,872,842)

Department for the Aging

The Virginia Department for the Aging fosters the independence and well-being of older Virginians and supports their caregivers through leadership, advocacy and oversight of state and community programs, and guides the Commonwealth in preparing for an aging population.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 18,641,923	\$ 31,726,632	\$ 2,159,614
2010 Appropriation	\$ 17,530,064	\$ 31,786,632	\$ 2,159,614
2011 Appropriation	\$ 16,687,840	\$ 36,886,632	\$ 2,112,652
2012 Appropriation	\$ 16,746,999	\$ 36,886,632	\$ 2,248,202
2013 Base Budget	\$ 17,259,104	\$ 38,296,226	\$ 2,157,860
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 17,259,104	\$ 38,296,226	\$ 2,157,860
2014 Base Budget	\$ 17,480,147	\$ 38,296,226	\$ 2,157,860
2014 Addenda	\$ (17,480,147)	\$ (38,296,226)	\$ (2,157,860)
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	14.00	26.00
2010 Appropriation	12.00	14.00	26.00
2011 Appropriation	12.00	14.00	26.00
2012 Appropriation	11.00	14.00	25.00
2013 Base Budget	11.00	14.00	25.00
2013 Addenda	0.00	0.00	0.00
2013 Total	11.00	14.00	25.00
2014 Base Budget	11.00	14.00	25.00
2014 Addenda	-11.00	-14.00	-25.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Transfer FY 2014 appropriation to reflect merger into the Department for Aging and Rehabilitative Services**

Implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (17,480,147)
Nongeneral Fund	\$ 0	\$ (38,296,226)
Authorized Positions	0.00	-25.00

Department for the Deaf and Hard-Of-Hearing

The Virginia Department for the Deaf and Hard of Hearing (VDDHH) works to reduce the communication barriers between persons who are deaf or hard of hearing and those who are hearing, including family members, service providers, and the general public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,374,601	\$ 14,389,078	\$ 837,965
2010 Appropriation	\$ 1,278,736	\$ 14,389,078	\$ 837,965
2011 Appropriation	\$ 840,901	\$ 14,823,149	\$ 694,063
2012 Appropriation	\$ 840,901	\$ 14,823,149	\$ 694,063
2013 Base Budget	\$ 844,985	\$ 10,561,124	\$ 717,062
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 844,985	\$ 10,561,124	\$ 717,062
2014 Base Budget	\$ 844,994	\$ 10,938,174	\$ 717,062
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 844,994	\$ 10,938,174	\$ 717,062

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	2.00	14.00
2010 Appropriation	12.00	2.00	14.00
2011 Appropriation	10.50	3.50	14.00
2012 Appropriation	10.50	3.50	14.00
2013 Base Budget	8.37	2.63	11.00
2013 Addenda	0.00	0.00	0.00
2013 Total	8.37	2.63	11.00
2014 Base Budget	8.37	2.63	11.00
2014 Addenda	0.00	0.00	0.00
2014 Total	8.37	2.63	11.00

Department of Health

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 169,074,602	\$ 412,621,961	\$ 242,766,661
2010 Appropriation	\$ 154,191,257	\$ 413,541,356	\$ 243,110,192
2011 Appropriation	\$ 153,525,069	\$ 417,086,680	\$ 243,879,667
2012 Appropriation	\$ 153,981,240	\$ 420,617,827	\$ 249,634,157
2013 Base Budget	\$ 156,492,622	\$ 464,592,306	\$ 230,267,643
2013 Addenda	\$ 350,000	\$ 0	\$ 350,000
2013 Total	\$ 156,842,622	\$ 464,592,306	\$ 230,617,643
2014 Base Budget	\$ 152,362,687	\$ 471,381,793	\$ 229,353,475
2014 Addenda	\$ (654,414)	\$ 555,900	\$ (603,506)
2014 Total	\$ 151,708,273	\$ 471,937,693	\$ 228,749,969

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,608.00	2,067.00	3,675.00
2010 Appropriation	1,570.00	2,039.00	3,609.00
2011 Appropriation	1,554.22	2,058.78	3,613.00
2012 Appropriation	1,555.22	2,219.78	3,775.00
2013 Base Budget	1,544.00	2,215.00	3,759.00
2013 Addenda	0.00	0.00	0.00
2013 Total	1,544.00	2,215.00	3,759.00
2014 Base Budget	1,532.00	2,207.00	3,739.00
2014 Addenda	0.00	0.00	0.00
2014 Total	1,532.00	2,207.00	3,739.00

Recommended Operating Budget Addenda

- **Address rent increases at local health departments**

Provides additional funding to address the rent increases for the Hopewell, Galax, King George, Wythe, and Suffolk local health departments.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 97,565
Nongeneral Fund	\$ 0	\$ 56,034

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (62,892)

- **Correct the general fund appropriation in the second year for proton beam therapy**

Adjusts the general fund appropriation for the proton beam therapy from \$500,000 to \$510,000 in the second year. This action is contained in budget bill language.

- **Fund the local share of state employee bonus**

Provides additional general fund support for the one-time three percent bonus for state employees payable on December 1, 2012. This amendment also includes budget bill language authorizing the department to pay the entire local share of the state bonus.

	FY 2013	FY 2014
General Fund	\$ 350,000	\$ 0

- **Provide funding to continue the harmful algal bloom monitoring and response activities**

Replaces the loss of the federal U.S. Centers for Disease Control and Prevention (CDC) grant to address and respond to existing and emerging health issues associated with harmful algal blooms that occur in Virginia's Chesapeake Bay and Bay tributaries. The CDC grant will end in 2013.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 150,000

- **Replace the phone system in the Madison Building**

Provides additional general fund support in the second year to replace the telephone system at the agency's central office.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 84,837

Recommended Savings Addenda

- **Eliminate funding for the Hemophilia Advisory Board**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (714)

- **Supplant general fund appropriation for the Resource Mothers Program with federal Maternal and Child Health Block Grant**

Reduces general fund support for the Resource Mothers Program in the second year. The agency was recently awarded a federal Maternal and Child Health Block Grant, which will provide sufficient funding for the home visiting program.

		FY 2013	FY 2014
General Fund	\$	0	\$ (499,866)
Nongeneral Fund	\$	0	\$ 499,866

- **Transfer the costs for school health services to the City of Norfolk**

Converts 30 public health nurse positions to either the City of Norfolk or Norfolk School Board positions over the next three years.

		FY 2013	FY 2014
General Fund	\$	0	\$ (423,344)

Department of Health Professions

The mission of the Department of Health Professions is to protect the public by licensing healthcare providers, enforcing standards governing their practice, and providing information to healthcare providers and the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 27,265,701	\$ 17,314,741
2010 Appropriation	\$ 0	\$ 27,380,877	\$ 17,398,332
2011 Appropriation	\$ 0	\$ 27,380,877	\$ 17,450,604
2012 Appropriation	\$ 0	\$ 27,380,877	\$ 17,450,604
2013 Base Budget	\$ 0	\$ 27,283,810	\$ 17,023,638
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 27,283,810	\$ 17,023,638
2014 Base Budget	\$ 0	\$ 27,283,810	\$ 16,816,028
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 27,283,810	\$ 16,816,028

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	214.00	214.00
2010 Appropriation	0.00	215.00	215.00
2011 Appropriation	0.00	215.00	215.00
2012 Appropriation	0.00	215.00	215.00
2013 Base Budget	0.00	215.00	215.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	215.00	215.00
2014 Base Budget	0.00	215.00	215.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	215.00	215.00

Department of Medical Assistance Services

To provide access to a comprehensive system of high quality and cost effective health care services to qualifying Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,338,073,401	\$ 3,654,454,288	\$ 29,227,820
2010 Appropriation	\$ 2,416,937,883	\$ 4,351,872,172	\$ 28,755,679
2011 Appropriation	\$ 2,822,298,324	\$ 4,710,248,288	\$ 32,648,156
2012 Appropriation	\$ 3,483,587,161	\$ 4,108,627,754	\$ 35,576,046
2013 Base Budget	\$ 3,665,989,276	\$ 4,317,966,714	\$ 35,338,856
2013 Addenda	\$ (92,759,496)	\$ 180,888,368	\$ 0
2013 Total	\$ 3,573,229,780	\$ 4,498,855,082	\$ 35,338,856
2014 Base Budget	\$ 3,814,571,616	\$ 5,660,770,662	\$ 35,445,058
2014 Addenda	\$ 34,390,848	\$ (961,020,333)	\$ (534,540)
2014 Total	\$ 3,848,962,464	\$ 4,699,750,329	\$ 34,910,518

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	165.02	187.98	353.00
2010 Appropriation	169.02	190.98	360.00
2011 Appropriation	169.82	194.18	364.00
2012 Appropriation	175.32	203.68	379.00
2013 Base Budget	183.82	212.18	396.00
2013 Addenda	0.00	0.00	0.00
2013 Total	183.82	212.18	396.00
2014 Base Budget	183.82	212.18	396.00
2014 Addenda	8.50	8.50	17.00
2014 Total	192.32	220.68	413.00

Recommended Operating Budget Addenda

- **Add positions associated with Department of Justice settlement**

Increases the employment level of the agency to reflect the additional administrative responsibilities from implementation of the settlement with the U.S. Department of Justice to discharge individuals into integrated community settings. The costs of these positions have already been accounted for in the appropriation of the Department of Behavioral Health and Developmental Services.

	FY 2013	FY 2014
Authorized Positions	0.00	13.00

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,694)

- **Adjust funding for Health Care Fund**

Increases the appropriation for the Health Care Fund to reflect the latest revenue estimates. Revenue from the Master Settlement Agreement with tobacco manufacturers is slightly higher than previously estimated. Tobacco taxes are projected to be higher and Medicaid recoveries are also projected to be higher primarily due to pharmacy rebates. The 2013 amount includes the yearend cash balance from the prior year. Since it used as state match for Medicaid, the increased revenues result in a reduction in general fund support for Medicaid.

	FY 2013	FY 2014
General Fund	\$ (142,530,434)	\$ (59,966,365)
Nongeneral Fund	\$ 142,530,434	\$ 59,966,365

- **Allow electronic notices of program reimbursement to providers**

Provides authority for the agency to deliver notices of program reimbursement (NPR) by electronic means. NPRs notify providers of any rate changes or cost settlements, and provides information regarding provider appeal rights. Currently, NPRs are required to be mailed to providers. The agency would continue to mail NPRs to providers who prefer to receive notices by mail. This action is contained in budget bill language.

- **Authorize elimination of state-funded health care that duplicates coverage provided through the health benefits exchange**

Authorizes the agency to eliminate duplicative coverage for certain health care programs for populations that will now be able to access that coverage through private insurance offered through the health benefits exchange established by the Affordable Care Act. This action is contained in budget bill language.

- **Correct funding error for state teaching hospitals**

Provides funding for the teaching hospitals to correct an error in their payments for fiscal year 2014. The appropriation act includes the elimination of hospital inflation and continued prior year reductions in indigent care funding that are higher than intended due to an incorrect calculation. This amendment corrects that error and funds the two state teaching hospitals at the appropriate level.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 11,257,011

- **Develop new nursing facility reimbursement methodology**

Authorizes the agency to develop a new methodology for nursing facility reimbursement. The current system is based on the traditional cost-based model and this amendment creates a modern reimbursement system that will provide for better incentives for cost effectiveness. The budget language requires the new methodology to be budget neutral. This action is contained in budget bill language.

- **Expand web-based provider enrollment**

Directs the agency to require a web-based enrollment process, to the extent possible, for providers requesting to enroll and participate in Virginia Medicaid's fee-for-service program. This is consistent with the agency's actions to move all provider processes towards electronic web-based means. This action is contained in budget bill language.

- **Fund dual eligible financial alignment demonstration**

Provides administrative funding to implement the dual eligible financial alignment demonstration. This demonstration is a three-year integrated managed care model scheduled to be implemented by January 2014. Individuals who are eligible for Medicare and Medicaid (dual eligible) have complex health care needs and this demonstration will use a fully integrated managed care model through which dual eligible individuals will receive all Medicare and Medicaid covered benefits from one managed care plan. It will be implemented in the Central Virginia, Northern Virginia, Tidewater, and Western/Charlottesville regions starting in 2014. The program is voluntary and it is estimated that up to 70,000 dual eligible individuals may be impacted in the first year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 650,784
Nongeneral Fund	\$ 0	\$ 1,850,891
Authorized Positions	0.00	4.00

- **Fund Family Access to Medical Insurance Security program utilization and inflation**

Increases funding for the program to reflect the latest forecast of expenditures. The increase in costs is primarily a result of the managed care rate increase in FY 2013. Last year's forecast projected a much smaller increase than the 15.6 percent increase that took effect on July 1, 2012.

		FY 2013		FY 2014
General Fund	\$	5,109,699	\$	15,117,916
Nongeneral Fund	\$	9,361,845	\$	27,799,286

- **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in costs as reflected in the forecast of Medicaid expenditures. Medicaid expenditures are projected to increase 10 percent in FY 2013 and 6.5 percent in FY 2014. The federal funding in FY 2014 reflects the removal of \$1.1 billion that was added last year for the new population eligible for Medicaid on January 1, 2014, as a result of the Affordable Care Act. The Supreme Court decision made the Medicaid expansion optional, so the official forecast excludes this funding which is now a separate policy issue for the Commonwealth. The primary reason for the increase in general fund need is hospital rebasing in fiscal year 2014, hospital payments delayed from fiscal year 2012 to 2013, and the accounting of pharmacy rebates as expenditures versus revenue.

		FY 2013		FY 2014
General Fund	\$	46,203,262	\$	68,388,350
Nongeneral Fund	\$	27,635,799	\$	(1,101,113,998)

- **Fund medical assistance services for low-income children inflation and utilization**

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance program. This program applies to children between the ages of 6 through 19 with family income from 100 to 133 percent of the federal poverty level. The increase in fiscal year 2014 is primarily due to expenditures being moved from Medicaid. Last year, as a result of federal health care reform, the matching rate for this population was supposed to change from 65 percent to 50 percent (Medicaid rate) and thus a portion of the program was moved over to Medicaid. The federal government has since changed their guidance and this population will still be covered at a 65 percent federal match and the expenditures are being transferred back, which reflects the increase.

		FY 2013		FY 2014
General Fund	\$	(240,471)	\$	20,913,558
Nongeneral Fund	\$	960,290	\$	41,770,479

- **Fund medical services for involuntary mental commitments**

Adjusts funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects lower growth than last year's estimates.

		FY 2013		FY 2014
General Fund	\$	(1,301,552)	\$	(754,777)

- **Increase federal appropriation for electronic health record incentive payments**

Provides federal appropriation for incentive payments to hospitals and physicians for the development of electronic health records. This program is fully funded by the federal government. For FY 2014, the payments are estimated at \$48.8 million, which is \$28.8 million higher than the current appropriation. This is a technical adjustment to ensure adequate appropriation is available to make payments to providers.

		FY 2013		FY 2014
Nongeneral Fund	\$	0	\$	28,810,945

- **Increase special fund appropriation for third party liability contractor**

Provides nongeneral fund appropriation for the administrative costs of the third party liability (TPL) contractor. The Department of Medical Assistance Services (DMAS) uses a contractor to recover payments from third parties (i.e. private insurance) that should have paid for medical care provided by Medicaid. DMAS uses a contingency contract for TPL, so increased revenue recovered results in higher payments to the contractor.

		FY 2013		FY 2014
Nongeneral Fund	\$	400,000	\$	500,000

- **Modify allowable deductions for dental expenses**

Provides authority for the agency to limit deductions for incurred dental expenses in the long-term care patient pay calculation to limits generally allowed under private dental insurance coverage plans. Medicaid allows deductions for incurred medical and dental expenses as part of the calculation of recipient responsibility for payment toward the cost of their long-term care. This amendment allows for reasonable limits similar to standard dental insurance plans to reduce unnecessary cost-shifting to the Medicaid program. This action is contained in budget bill language.

- **Modify minimum occupancy requirement for nursing facility reimbursement**

Reduces the minimum occupancy requirement, from 90 to 88 percent, that is used in the reimbursement methodology. The minimum occupancy requirement is a cost control strategy that encourages nursing facilities to maintain high occupancy and therefore have lower costs per patient day. Currently, 35 percent of nursing facilities in the state have an average occupancy below 90 percent. This action changes the minimum to the statewide average occupancy in order to reflect the state's actions over the last decade to limit institutional care by providing more services to individuals in their home or community.

		FY 2013		FY 2014
General Fund	\$	0	\$	916,624
Nongeneral Fund	\$	0	\$	916,624

- **Modify residential treatment center reimbursement methodology for institutions for mental disease**

Changes the reimbursement methodology for residential treatment centers and freestanding psychiatric facilities, which are Institutions for Mental Disease (IMDs), in order to implement the necessary changes resulting from the agency's loss of an IMD audit appeal. These changes are a result of special limitations that are being imposed as a result of a court case. This action is contained in budget bill language.

- **Provide authority to modify the eligibility determination process to comply with federal law**

Allows the agency to modify aspects of the eligibility determination process to be in compliance with mandated provisions of the federal Patient Protection and Affordable Care Act (PPACA). These changes include include all aspects of the Modified Adjusted Gross Income (MAGI) methodology, the ability to accept telephonic applications, real-time application assistance, and customer service. This action is contained in budget bill language.

- **Provide exceptional rates for qualifying community placements**

Authorizes higher congregate care rates in the Medicaid Intellectual Disability waiver for individuals with high needs coming out of state facilities or at imminent risk of institutionalization. This rate increase will be narrowly targeted to include individuals who are at the highest level of intensity, are moving to a home with no more than four individuals and have intensive behavioral or medical needs. This action is in response to the U.S. Department of Justice settlement requirement to discharge individuals into integrated community settings. This action is contained in budget bill language.

- **Reflect Medicaid impact of state inmate inpatient hospital costs**

Reflects the impact on Medicaid from coverage of inpatient hospital services for Department of Corrections inmates that are 65 and over, disabled or pregnant that otherwise qualify for Medicaid. In accordance with federal policy, Medicaid is only allowed to cover an inmate's medical care while they are a "patient" in a medical institution.

		FY 2013	FY 2014
General Fund	\$	0 \$	1,387,885
Nongeneral Fund	\$	0 \$	1,387,885

Recommended Savings Addenda

- **Capture savings from lower cost of eligibility review contract**

Captures savings from lower costs for the vendor to conduct the Payment Error Rate Measurement (PERM) eligibility review and to establish a permanent quality assurance eligibility project. Funding was provided in the 2012 Appropriation Act for the PERM program. Using the competitive procurement process, the agency has negotiated a contract for this project that will result in lower costs than originally budgeted.

		FY 2013	FY 2014
General Fund	\$	0 \$	(1,110,987)
Nongeneral Fund	\$	0 \$	(1,110,987)

- **Maintain disproportionate share hospital payments at FY 2013 funding level**

Maintains disproportionate share hospital (DSH) payments at the FY 2013 level. As required by law, DSH funding is rebased every three years as part of rebasing for hospital payments. Estimates of the DSH rebasing include a significant increase in qualifying hospitals and high Medicaid utilization, that combined, result in a considerable increase in DSH payments to hospitals. Considering the state has a federal allotment that is fully utilized, the impact of the DSH rebasing must be budget neutral until the DSH methodology is modified to reflect the current situation.

		FY 2013	FY 2014
General Fund	\$	0 \$	(21,746,159)
Nongeneral Fund	\$	0 \$	(21,746,159)

- **Maximize cost allocation**

Captures savings by supplanting general fund with federal funds based on an updated submission of the agency's federally approved cost allocation plan.

		FY 2013	FY 2014
General Fund	\$	0 \$	(304,817)
Nongeneral Fund	\$	0 \$	304,817

- **Reduce personnel costs**

Reduces salary and wage personnel costs by managing vacancies. Positions will be filled permanently as funds are available with critical work shifted to existing staff during any times of delay.

		FY 2013	FY 2014
General Fund	\$	0 \$	(356,481)
Nongeneral Fund	\$	0 \$	(356,481)

Department of Behavioral Health and Developmental Services

The Department of Behavioral Health and Developmental Services provides leadership and service to implement and improve Virginia's system of quality treatment and prevention

services and supports for individuals and families whose lives are affected by mental health or substance use disorders or by intellectual disability. It seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for individuals receiving services.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 29,311,041	\$ 15,857,712	\$ 28,292,504
2010 Appropriation	\$ 26,544,818	\$ 16,073,067	\$ 30,567,327
2011 Appropriation	\$ 27,206,176	\$ 17,623,486	\$ 18,211,234
2012 Appropriation	\$ 29,155,444	\$ 16,860,486	\$ 19,403,542
2013 Base Budget	\$ 35,356,739	\$ 29,087,147	\$ 20,264,227
2013 Addenda	\$ 3,185,982	\$ 43,482	\$ 220,464
2013 Total	\$ 38,542,721	\$ 29,130,629	\$ 20,484,691
2014 Base Budget	\$ 33,075,480	\$ 25,587,147	\$ 20,686,403
2014 Addenda	\$ 3,568,201	\$ 19,186	\$ 747,039
2014 Total	\$ 36,643,681	\$ 25,606,333	\$ 21,433,442

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	228.85	9.40	238.25
2010 Appropriation	195.85	10.40	206.25
2011 Appropriation	184.85	10.40	195.25
2012 Appropriation	197.85	10.40	208.25
2013 Base Budget	201.85	10.40	212.25
2013 Addenda	7.00	3.00	10.00
2013 Total	208.85	13.40	222.25
2014 Base Budget	205.85	10.40	216.25
2014 Addenda	9.00	1.00	10.00
2014 Total	214.85	11.40	226.25

Recommended Operating Budget Addenda

- Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(\$120,652)

- Enhance financial oversight, audit and quality management capacity**

Adds positions to the finance and audit sections of the agency's central office. These positions are expected to provide for more effective and efficient budget, management, accounting and reimbursement functions related to system funds from all sources including state, federal, grants and special fund collections. In addition, funding is included for contractual services to enhance the department's capacity to improve the quality of services provided.

	FY 2013	FY 2014
General Fund	\$ 185,982	\$ 893,929
Nongeneral Fund	\$ 43,482	\$ 173,929
Authorized Positions	10.00	10.00

- Increase allocation for Early Intervention (Part C) services and enhance tracking software**

Increases funding for the Early Intervention program. In the first year, up to \$750,000 will be used to update and enhance the data collection and accountability system associated with the program.

	FY 2013	FY 2014
General Fund	\$ 3,000,000	\$ 3,000,000

- Provide additional funds for electronic health records implementation**

Provides funds for additional on-site staff at state facilities to implement the federally-mandated electronic health records project. The positions are necessary to ensure that facilities are in compliance with federal requirements so that the state may continue to collect Medicaid and Medicare revenues.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 375,000
Authorized Positions	0.00	4.00

- Transfer funds to the statewide Office of the Inspector General**

Transfers funds appropriated for the department's Office of the Inspector General to the newly formed statewide Office of the Inspector General.

	FY 2013	FY 2014
General Fund	\$ 0	(\$355,076)
Nongeneral Fund	\$ 0	(\$154,743)
Authorized Positions	0.00	-4.00

Recommended Savings Addenda

- Reduce expenditures in the central office**

Reduces funds for travel, organizational memberships and supplies in the central office.

	FY 2013	FY 2014
General Fund	\$ 0	(\$225,000)

Grants to Localities

The Department of Behavioral Health and Developmental Services provides leadership and service to implement and improve Virginia's system of quality treatment and prevention services and supports for individuals and families whose lives are affected by mental health or substance use disorders or by intellectual disability. It seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for individuals receiving services.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 236,957,432	\$ 62,104,242	\$ 0
2010 Appropriation	\$ 227,360,416	\$ 66,604,242	\$ 0
2011 Appropriation	\$ 230,150,268	\$ 62,139,242	\$ 0
2012 Appropriation	\$ 268,950,268	\$ 62,174,242	\$ 0
2013 Base Budget	\$ 286,147,318	\$ 62,224,242	\$ 50,000
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 286,147,318	\$ 62,224,242	\$ 50,000
2014 Base Budget	\$ 256,397,318	\$ 62,274,242	\$ 100,000
2014 Addenda	\$ 6,800,000	\$ 0	\$ 0
2014 Total	\$ 263,197,318	\$ 62,274,242	\$ 100,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Carry forward funds associated with implementation of settlement agreement**

Adds language that carries forward from the first year to the second year any unspent funds associated with implementation of the settlement agreement with the federal Department of Justice. All of the funds for implementation of this agreement were appropriated in FY 2013. If these funds are not carried forward, there will be no funding available in FY 2014 to meet the requirements.

- **Create crisis services for intellectually and developmentally disabled children**

Provides funds for mobile crisis, in-home and psychiatric services in accordance with the settlement agreement with the federal Department of Justice.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,250,000

- **Expand adult crisis services for the intellectually and developmentally disabled**

Provides additional funds for adult crisis services required by the settlement agreement with the federal Department of Justice. Although the amounts appropriated in the previous general assembly session include funds for adult crisis, the amounts have been determined to be insufficient to fully implement the program as required.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 3,800,000

- **Expand Discharge Assistance Program (DAP)**

Provides funds for the Discharge Assistance Program (DAP) to assist in discharging individuals from the state hospitals that are deemed clinically ready for discharge but face barriers that impede transition. Increasing use of discharge programs will reduce utilization and census pressure at state facilities.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 750,000

- **Provide funds for children's mental health crisis services**

Builds on existing funds for children's mental health services. The additional funding may be used for crisis services, child psychiatry, case management, in-home services or other services as deemed appropriate by the commissioner.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,000,000

- **Remove out-dated language for start-up funds**

Strikes language associated with funds that were eliminated during previous budget reductions. Waiver start-up funds may be available as part of implementation of the settlement agreement with the federal Department of Justice. This action is contained in budget bill language.

Mental Health Treatment Centers

The Department of Behavioral Health and Developmental Services provides leadership and service to implement and improve Virginia's system of quality treatment and prevention services and supports for individuals and families whose lives are affected by mental health or substance use disorders or by intellectual disability. It seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for individuals receiving services.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 237,107,171	\$ 100,108,517	\$ 259,016,676
2010 Appropriation	\$ 227,401,068	\$ 95,108,517	\$ 258,225,710
2011 Appropriation	\$ 227,224,336	\$ 95,188,367	\$ 234,488,485
2012 Appropriation	\$ 216,530,118	\$ 95,582,567	\$ 228,426,920
2013 Base Budget	\$ 206,390,290	\$ 95,800,495	\$ 227,775,783
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 206,390,290	\$ 95,800,495	\$ 227,775,783
2014 Base Budget	\$ 205,790,290	\$ 95,800,495	\$ 227,175,783
2014 Addenda	\$ (848,584)	\$ 0	\$ (10,113)
2014 Total	\$ 204,941,706	\$ 95,800,495	\$ 227,165,670

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3,888.00	756.00	4,644.00
2010 Appropriation	3,776.00	757.00	4,533.00
2011 Appropriation	3,786.00	757.00	4,543.00
2012 Appropriation	3,759.00	765.00	4,524.00
2013 Base Budget	3,759.00	765.00	4,524.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3,759.00	765.00	4,524.00
2014 Base Budget	3,759.00	765.00	4,524.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3,759.00	765.00	4,524.00

Recommended Operating Budget Addenda

- Correct program distribution for community pharmacy funds**

Transfers appropriation between state facility programs to avoid administrative transfers. This net zero transfer has no fiscal impact.

- Support continued operation of bed capacity at Northern Virginia Mental Health Institute**

Provides funds to maintain operation of beds at Northern Virginia Mental Health Institute. These funds are a continuation of funds provided in the first year and will keep the beds operational through the biennium.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 700,000

Recommended Savings Addenda

- Reduce expenditures across mental health facilities**

Reduce funds for discretionary expenditures at mental health facilities. The reductions will not reduce the number of direct care workers currently providing care to facility residents.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,548,584)

Intellectual Disabilities Training Centers

The Department of Behavioral Health and Developmental Services provides leadership and service to implement and improve Virginia's system of quality treatment and prevention services and supports for individuals and families whose lives are affected by mental health or substance use disorders or by intellectual disability. It seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for individuals receiving services.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 42,680,426	\$ 206,486,507	\$ 218,708,955
2010 Appropriation	\$ 37,498,132	\$ 206,486,507	\$ 218,708,955
2011 Appropriation	\$ 33,663,419	\$ 219,562,507	\$ 196,632,974
2012 Appropriation	\$ 30,788,419	\$ 219,562,507	\$ 183,757,974
2013 Base Budget	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517
2014 Base Budget	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,541.00	1,849.00	4,390.00
2010 Appropriation	2,519.00	1,849.00	4,368.00
2011 Appropriation	2,419.00	1,849.00	4,268.00
2012 Appropriation	2,219.00	1,849.00	4,068.00
2013 Base Budget	2,219.00	1,849.00	4,068.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2,219.00	1,849.00	4,068.00
2014 Base Budget	2,219.00	1,849.00	4,068.00
2014 Addenda	0.00	0.00	0.00
2014 Total	2,219.00	1,849.00	4,068.00

Virginia Center for Behavioral Rehabilitation

The Department of Behavioral Health and Developmental Services provides leadership and service to implement and improve Virginia's system of quality treatment and prevention services and supports for individuals and families whose lives are affected by mental health or substance use disorders or by intellectual disability. It seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for individuals receiving services.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,341,011	\$ 0	\$ 6,462,074
2010 Appropriation	\$ 15,875,024	\$ 0	\$ 7,265,116
2011 Appropriation	\$ 15,743,277	\$ 0	\$ 12,557,793
2012 Appropriation	\$ 32,552,584	\$ 0	\$ 15,646,554
2013 Base Budget	\$ 27,264,911	\$ 0	\$ 21,691,081
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 27,264,911	\$ 0	\$ 21,691,081
2014 Base Budget	\$ 28,237,999	\$ 0	\$ 22,854,996
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 28,237,999	\$ 0	\$ 22,854,996

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	400.00	0.00	400.00
2010 Appropriation	400.00	0.00	400.00
2011 Appropriation	400.00	0.00	400.00
2012 Appropriation	441.00	0.00	441.00
2013 Base Budget	449.00	0.00	449.00
2013 Addenda	0.00	0.00	0.00
2013 Total	449.00	0.00	449.00
2014 Base Budget	475.50	0.00	475.50
2014 Addenda	0.00	0.00	0.00
2014 Total	475.50	0.00	475.50

Recommended Operating Budget Addenda

• Transfer funds between programs

Transfers appropriation within program codes so that funds expended for education and instruction can be properly recorded. This net zero transfer has no fiscal impact.

Department for Aging and Rehabilitative Services

In partnership with older Virginians and Virginians with disabilities and their families, the Department for Aging and Rehabilitative Services provides leadership and advocacy for the highest quality state and community programs that promote independence and employment opportunities to empower individuals for full inclusion into society, and guides the Commonwealth in preparing for an aging population.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 27,838,245	\$ 119,300,867	\$ 53,355,883
2010 Appropriation	\$ 24,916,544	\$ 119,595,760	\$ 53,355,883
2011 Appropriation	\$ 22,372,342	\$ 121,495,760	\$ 75,663,953
2012 Appropriation	\$ 23,254,067	\$ 121,495,760	\$ 76,162,821
2013 Base Budget	\$ 26,839,735	\$ 135,934,558	\$ 65,449,945
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 26,839,735	\$ 135,934,558	\$ 65,449,945
2014 Base Budget	\$ 26,840,163	\$ 135,934,558	\$ 65,449,945
2014 Addenda	\$ 18,452,625	\$ 38,296,226	\$ 2,869,773
2014 Total	\$ 45,292,788	\$ 174,230,784	\$ 68,319,718

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	114.75	589.25	704.00
2010 Appropriation	91.75	589.25	681.00
2011 Appropriation	91.75	589.25	681.00
2012 Appropriation	92.75	590.25	683.00
2013 Base Budget	91.75	593.25	685.00
2013 Addenda	0.00	0.00	0.00
2013 Total	91.75	593.25	685.00
2014 Base Budget	91.75	593.25	685.00
2014 Addenda	20.00	12.00	32.00
2014 Total	111.75	605.25	717.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(220)

- **Transfer administration of adult services programs from the Department of Social Services**

Implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	1,033,682
Authorized Positions	0.00	9.00

- **Transfer appropriation for tax-checkoff donations to the proper fund**

Transfers appropriation to the proper fund to account for donations from the state tax-checkoff on income returns for transportation services for the elderly.

- **Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services**

Implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	17,419,163
Nongeneral Fund	\$ 0	38,296,226
Authorized Positions	0.00	23.00

Woodrow Wilson Rehabilitation Center

The Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,002,646	\$ 20,835,886	\$ 21,385,689
2010 Appropriation	\$ 5,139,861	\$ 20,835,886	\$ 21,385,689
2011 Appropriation	\$ 4,961,555	\$ 20,835,886	\$ 19,724,805
2012 Appropriation	\$ 4,811,206	\$ 20,835,886	\$ 19,774,922
2013 Base Budget	\$ 4,856,457	\$ 21,098,757	\$ 19,754,222
2013 Addenda	\$ 0	\$ 0	0
2013 Total	\$ 4,856,457	\$ 21,098,757	\$ 19,754,222
2014 Base Budget	\$ 4,856,457	\$ 21,095,757	\$ 19,751,222
2014 Addenda	\$ 495	\$ 0	0
2014 Total	\$ 4,856,952	\$ 21,095,757	\$ 19,751,222

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	114.67	244.33	359.00
2010 Appropriation	101.67	244.33	346.00
2011 Appropriation	101.67	244.33	346.00
2012 Appropriation	101.67	244.33	346.00
2013 Base Budget	91.67	221.33	313.00
2013 Addenda	0.00	0.00	0.00
2013 Total	91.67	221.33	313.00
2014 Base Budget	91.67	221.33	313.00
2014 Addenda	0.00	0.00	0.00
2014 Total	91.67	221.33	313.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(244)

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	739

Department of Social Services

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 380,279,227	\$ 1,417,475,684	\$ 115,659,879
2010 Appropriation	\$ 387,238,581	\$ 1,449,900,233	\$ 113,769,605
2011 Appropriation	\$ 379,562,717	\$ 1,539,376,280	\$ 113,561,654
2012 Appropriation	\$ 375,576,936	\$ 1,517,793,080	\$ 113,561,653
2013 Base Budget	\$ 389,979,751	\$ 1,500,740,684	\$ 120,525,349
2013 Addenda	\$ (7,742,727)	\$ 1,656,962	\$ (97,548)
2013 Total	\$ 382,237,024	\$ 1,502,397,646	\$ 120,427,801
2014 Base Budget	\$ 386,803,033	\$ 1,465,401,084	\$ 120,565,330
2014 Addenda	\$ (5,559,532)	\$ 12,869,153	\$ 1,507,229
2014 Total	\$ 381,243,501	\$ 1,478,270,237	\$ 122,072,559

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	389.31	1,272.19	1,661.50
2010 Appropriation	376.21	1,260.29	1,636.50
2011 Appropriation	376.21	1,260.29	1,636.50
2012 Appropriation	398.21	1,282.29	1,680.50
2013 Base Budget	403.21	1,291.29	1,694.50
2013 Addenda	2.00	6.00	8.00
2013 Total	405.21	1,297.29	1,702.50
2014 Base Budget	403.21	1,291.29	1,694.50
2014 Addenda	-3.00	14.00	11.00
2014 Total	400.21	1,305.29	1,705.50

Recommended Operating Budget Addenda

- Add funding and require the Virginia Early Childhood Foundation to pilot kindergarten readiness assessments**

Provides general fund for the Virginia Early Childhood Foundation. In addition, language is added that requires the foundation to work with public and private partners to develop recommendations for a kindergarten readiness assessment tool and subsequent pilot project(s). The pilot assessments will be available for use, on a voluntary basis, by Smart Beginnings initiatives and local school divisions. The assessment tools will allow for a better understanding of the range of skills children have as they enter kindergarten and progress through the school year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 750,000

- Adjust child welfare funding**

Revises foster care and adoption subsidy program budgets to meet the anticipated expenditures for the 2012-2014 biennium. Based on biennial expenditure trends and the impact of recent child welfare policy changes, this amendment captures a \$5.3 million general fund savings associated with a decline in Title IV-E Foster Care expenditures, while covering an anticipated \$1.7 million general fund shortfall in adoption subsidies. In addition, funding is moved between service areas to improve the transparency of child welfare appropriations.

	FY 2013	FY 2014
General Fund	\$ (1,794,544)	\$ (1,794,544)
Nongeneral Fund	\$ 92,344	\$ 92,344

- Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 151,428

- Adjust support for the unemployed parent assistance program**

Captures surplus appropriation based on a revised projection of the estimated 2012-2014 biennial costs associated with the unemployed parent cash assistance program. The unemployed parent program provides support to eligible low-income two-parent families to ensure that their most basic subsistence needs are met. This reduction will not have any programmatic impact.

	FY 2013	FY 2014
General Fund	\$ (1,146,771)	\$ (823,636)

- Adjust Temporary Assistance for Needy Families (TANF) budget**

Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care. The amendment also budgets the anticipated cost of administering the program that will be borne by local departments of social services.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 0
Nongeneral Fund	\$ (3,626,182)	\$ 3,726,898

- **Appropriate new centralized child care systems support**

Moves appropriation within the agency to reflect the implementation of the Virginia Case Management System (VaCMS); a web-based, comprehensive integrated child care management system that became operational in FY 2012. Functions previously performed by local departments will now be performed by central office staff. This amendment transfers funding between service areas and adds five positions to support new central responsibilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 0
Authorized Positions	0.00	5.00

- **Appropriate resources for a foster care hearings and appeals process**

Provides funding and positions to address the added workload of creating a new foster care hearings and appeals process. In response to federal findings, the Department of Social Services has proposed legislation to create a hearings and appeals process for children receiving foster care services. This amendment augments staff and resources in the existing Appeals and Fair Hearings unit which will be required to take on the additional caseload generated by the legislative proposal.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 77,267
Nongeneral Fund	\$ 0	\$ 77,267
Authorized Positions	0.00	2.00

- **Augment management support for the modernization of eligibility systems**

Provides resources to enhance the management and programmatic support of the agency's eligibility systems modernization effort. The additional funding will allow agency to dedicate subject matter experts to system development without having an adverse impact on current services. These resources are only provided until the completion of the modernization project or the end of FY 2017, whichever comes first.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 522,286
Nongeneral Fund	\$ 0	\$ 1,924,019
Authorized Positions	8.00	8.00

- **Create prisoner re-entry information technology interface**

Provides one-time funding to create an interface between the Department of Corrections (DOC) systems and the department's customer portal to support prisoner re-entry. The proposed interface aims to assist people previously incarcerated to gain access to social service support programs in a timely manner. A companion amendment is included in DOC.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 165,000

- **Execute executive branch reorganization legislation**

Implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly. This action accounts for the consolidation of the Advisory Board on Child Abuse and Neglect with the Family and Children's Trust Fund and the elimination of the Child Day Care Council.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (108,003)
Nongeneral Fund	\$ 0	\$ (11,171)

- **Improve financial oversight of foster care spending**

Dedicates funding and ten positions to improve the agency's on-going financial oversight of child welfare programs and meet federal standards. The department is currently facing a federal financial review of its Title IV-E foster care program that could cost the state up to \$18 million. This amendment augments the existing review unit staff with five new positions as well as moving four vacant positions internally. Funding for seven of these positions is provided with the agency supporting the remaining three with existing resources.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 318,868
Nongeneral Fund	\$ 0	\$ 260,892
Authorized Positions	0.00	5.00

- **Increase the number of foster care children adopted**

Provides funding to implement pilot programs that increase the number of foster care children adopted in the Commonwealth. One million dollars is dedicated to providing parents who adopt foster care children with an initial payment of up to \$1,000 per child to offset expenses associated with welcoming a child into their home. In addition, the department will work with external organizations to provide on-going supportive services and improve efforts to recruit parents.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,000,000
Nongeneral Fund	\$ 0	\$ 350,000

- **Move utilization management services funding**

Transfers funds currently earmarked in the Comprehensive Services Act program funding at agency 200 for "utilization management services" to the Office of Comprehensive Services administrative account within the Department of Social Services. These funds are currently moved administratively pursuant to a signed memorandum of understanding. Transferring these funds will provide transparency and eliminate the need for administrative action each year. This technical amendment has no net fiscal impact.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 175,000

- **Provide funding for child welfare family engagement activities**

Adds funding to initiate family engagement activities in local departments of social services. Family engagement is a core tenet of child welfare transformation and this funding will allow localities to continue to improve outcomes for children like timely permanency, reduced recidivism, increased placements in family settings and improved well-being.

		FY 2013		FY 2014
Nongeneral Fund	\$	0	\$	600,000

- **Provide funding for local retiree health insurance credit**

Provides funding for the retiree health insurance credit for local social services employees. The Code of Virginia provides for the health insurance credit for retired local social services employees and states that the cost of the credit shall be borne by the Commonwealth.

		FY 2013		FY 2014
General Fund	\$	198,588	\$	198,588
Nongeneral Fund	\$	190,800	\$	190,800

- **Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)**

Implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

		FY 2013		FY 2014
General Fund	\$	0	\$	(1,033,682)
Authorized Positions		0.00		-9.00

- **Use Temporary Assistance for Needy Families (TANF) to replace general fund**

Accounts for additional maintenance of effort (MOE) funds thereby allowing Temporary Assistance for Needy Families (TANF) dollars to supplant current general fund spending. The department has identified additional statewide expenditures that can be counted towards the federal MOE requirement. The federal government requires states to maintain a minimum level of spending on TANF eligible populations. This new MOE allows the agency to replace current general fund budgeted for TANF benefits with surplus TANF dollars associated with declining caseloads.

		FY 2013		FY 2014
General Fund	\$	(5,000,000)	\$	(5,000,000)
Nongeneral Fund	\$	5,000,000	\$	5,000,000

Recommended Savings Addenda

- **Account for auxiliary grant balances**

Captures expected general fund balances in the auxiliary grant program. Due to fewer individuals participating in the auxiliary grant program, it is anticipated that there will be a surplus in FY 2014. This amendment secures this funding with no impact on clients or services.

		FY 2013		FY 2014
General Fund	\$	0	\$	(500,000)

- **Supplant funding for Community Action Agencies**

Substitutes general fund provided to Community Action Agencies with federal Temporary Assistance for Needy Families (TANF) dollars.

		FY 2013		FY 2014
General Fund	\$	0	\$	(500,000)
Nongeneral Fund	\$	0	\$	500,000

- **Supplant funding for Healthy Families of Virginia**

Substitutes a portion of the general fund dollars provided to Healthy Families of Virginia with federal Temporary Assistance for Needy Families (TANF) dollars.

		FY 2013		FY 2014
General Fund	\$	0	\$	(158,104)
Nongeneral Fund	\$	0	\$	158,104

Virginia Board for People with Disabilities

To create a Commonwealth that advances opportunities for independence, personal decision-making, and full participation in community life for individuals with developmental and other disabilities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 304,058	\$ 1,796,765	\$ 663,953
2010 Appropriation	\$ 319,058	\$ 1,811,765	\$ 663,953
2011 Appropriation	\$ 162,964	\$ 1,811,765	\$ 767,664
2012 Appropriation	\$ 162,964	\$ 1,811,765	\$ 767,664
2013 Base Budget	\$ 177,927	\$ 1,821,658	\$ 782,089
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 177,927	\$ 1,821,658	\$ 782,089
2014 Base Budget	\$ 179,494	\$ 1,821,658	\$ 782,089
2014 Addenda	\$ (586)	\$ 0	\$ 0
2014 Total	\$ 178,908	\$ 1,821,658	\$ 782,089

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.75	9.25	10.00
2010 Appropriation	0.75	9.25	10.00
2011 Appropriation	0.75	9.25	10.00
2012 Appropriation	0.75	9.25	10.00
2013 Base Budget	0.75	9.25	10.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.75	9.25	10.00
2014 Base Budget	0.75	9.25	10.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.75	9.25	10.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(\$586)

Department for the Blind and Vision Impaired

The mission of the Department for the Blind and Vision Impaired (DBVI) is to provide services and resources which empower individuals who are blind, vision impaired or deafblind to achieve their desired levels of employment, education, and personal independence.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,588,350	\$ 35,194,288	\$ 14,803,169
2010 Appropriation	\$ 6,351,857	\$ 35,194,288	\$ 14,803,169
2011 Appropriation	\$ 5,875,255	\$ 37,185,638	\$ 14,358,494
2012 Appropriation	\$ 5,936,072	\$ 37,304,330	\$ 14,417,840
2013 Base Budget	\$ 5,956,564	\$ 44,803,865	\$ 17,878,233
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 5,956,564	\$ 44,803,865	\$ 17,878,233
2014 Base Budget	\$ 6,318,796	\$ 44,803,865	\$ 17,878,233
2014 Addenda	\$ (506,441)	\$ 120,000	\$ 42,800
2014 Total	\$ 5,812,355	\$ 44,923,865	\$ 17,921,033

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	100.40	63.60	164.00
2010 Appropriation	100.40	63.60	164.00
2011 Appropriation	100.40	63.60	164.00
2012 Appropriation	100.40	63.60	164.00
2013 Base Budget	98.80	65.20	164.00
2013 Addenda	0.00	0.00	0.00
2013 Total	98.80	65.20	164.00
2014 Base Budget	98.80	65.20	164.00
2014 Addenda	0.00	0.00	0.00
2014 Total	98.80	65.20	164.00

Recommended Operating Budget Addenda

- **Account for enhanced Standards of Quality support of blind and visually impaired students**

Reflects the provision of enhanced support for blind and visually impaired students that will now be included in the Standards of Quality model. The funding currently provided by the Department of Blind and Vision Impaired to support a portion of teacher salaries will no longer be necessary. A companion amendment is included in direct aid to public education.

	FY 2013	FY 2014
General Fund	\$ 0	(\$502,662)

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(\$3,779)

- **Adjust nongeneral fund appropriation**

Provides the necessary nongeneral fund appropriation to reflect anticipated expenditures. Specifically, \$185,000 is transferred between fund groups (federal to special) and service areas (19102 to 19101) to account for accounting changes to the braille textbook program. In addition, \$120,000 of endowment funding (0715), which is provided by the Board for the Blind and Vision Impaired, is appropriated for special pilot and demonstration projects.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 120,000

- **Specify spending policy for vocational rehabilitation services**

Adds language requiring the agency to gain approval from the Department of Planning and Budget before increasing its vocational rehabilitation spending above the current federal award. This action is contained in budget bill language.

Virginia Rehabilitation Center for the Blind and Vision Impaired

The mission of the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) is to empower blind, vision impaired and deafblind citizens of Virginia to achieve optimum vocational, educational, and social independence.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 163,988	\$ 2,292,657	\$ 1,781,532
2010 Appropriation	\$ 139,823	\$ 2,316,822	\$ 1,781,532
2011 Appropriation	\$ 136,936	\$ 2,306,822	\$ 1,675,561
2012 Appropriation	\$ 136,936	\$ 2,306,822	\$ 1,675,561
2013 Base Budget	\$ 156,377	\$ 2,429,623	\$ 1,769,670
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 156,377	\$ 2,429,623	\$ 1,769,670
2014 Base Budget	\$ 156,377	\$ 2,429,623	\$ 1,769,670
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 156,377	\$ 2,429,623	\$ 1,769,670

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	26.00	26.00
2010 Appropriation	0.00	26.00	26.00
2011 Appropriation	0.00	26.00	26.00
2012 Appropriation	0.00	26.00	26.00
2013 Base Budget	0.00	26.00	26.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	26.00	26.00
2014 Base Budget	0.00	26.00	26.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	26.00	26.00

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OFFICE OF NATURAL RESOURCES

The Honorable Doug Domenech, Secretary of Natural Resources



The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect, manage, and restore the Commonwealth's natural and historic resources. The Secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

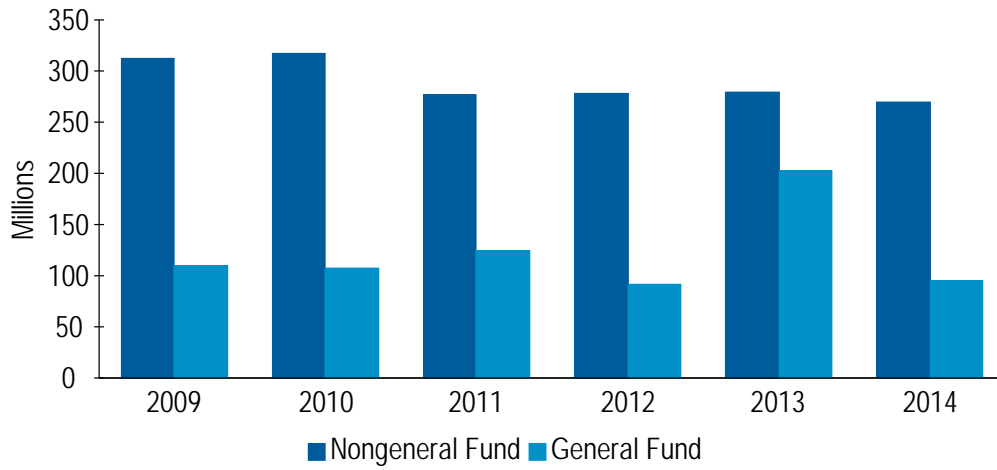
Please note: Effective July 1, 2012 Chippokes Plantation Farm Foundation was merged into the Department of Conservation and Recreation.



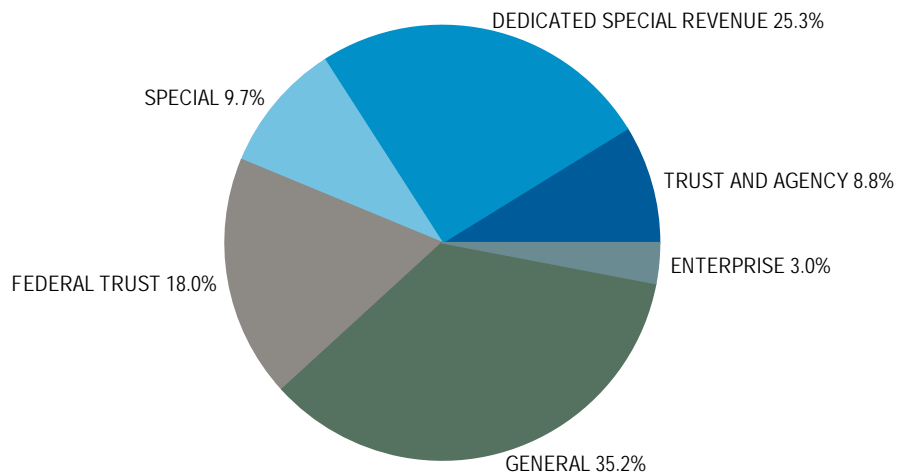
Office of Natural Resources Includes:

Secretary of Natural Resources	Department of Game and Inland Fisheries
Chippokes Plantation Farm Foundation	Department of Historic Resources
Department of Conservation and Recreation	Marine Resources Commission
Department of Environmental Quality	Virginia Museum of Natural History

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Natural Resources

The Secretary of Natural Resources advises the Governor on natural resources issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect and restore the Commonwealth's natural and historic resources. The Secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 670,332	\$ 0	\$ 606,029
2010 Appropriation	\$ 667,714	\$ 0	\$ 606,029
2011 Appropriation	\$ 591,029	\$ 0	\$ 514,736
2012 Appropriation	\$ 591,029	\$ 100,000	\$ 614,736
2013 Base Budget	\$ 527,585	\$ 100,000	\$ 573,745
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 527,585	\$ 100,000	\$ 573,745
2014 Base Budget	\$ 528,181	\$ 100,000	\$ 573,745
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 528,181	\$ 100,000	\$ 573,745

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Base Budget	6.00	0.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	6.00	0.00	6.00
2014 Addenda	-1.00	0.00	-1.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Reduce position level for the Secretary of Natural Resources to reflect Governor's Reform Action**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
Authorized Positions	0.00	-1.00

Chippokes Plantation Farm Foundation

Chippokes Plantation Farm Foundation provides the public with an enjoyable education experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the Foundation operates one of the oldest continuously farmed plantations in the country.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 137,842	\$ 67,103	\$ 0
2010 Appropriation	\$ 84,181	\$ 100,103	\$ 147,937
2011 Appropriation	\$ 117,078	\$ 67,103	\$ 178,440
2012 Appropriation	\$ 117,078	\$ 67,103	\$ 178,440
2013 Base Budget	\$ 117,615	\$ 67,794	\$ 165,745
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 117,615	\$ 67,794	\$ 165,745
2014 Base Budget	\$ 117,624	\$ 67,794	\$ 165,745
2014 Addenda	\$ (117,624)	\$ (67,794)	\$ (165,745)
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Base Budget	2.00	0.00	2.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2.00	0.00	2.00
2014 Base Budget	2.00	0.00	2.00
2014 Addenda	-2.00	0.00	-2.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (117,624)
Nongeneral Fund	\$ 0	\$ (67,794)
Authorized Positions	0.00	-2.00

Department of Conservation and Recreation

The Department of Conservation and Recreation (DCR) provides opportunities that encourage and enable people to enjoy, protect, and restore Virginia's natural and cultural resources.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 45,768,934	\$ 70,647,490	\$ 38,637,311
2010 Appropriation	\$ 55,474,935	\$ 75,051,344	\$ 39,667,196
2011 Appropriation	\$ 71,191,797	\$ 85,153,345	\$ 39,240,984
2012 Appropriation	\$ 43,486,306	\$ 85,081,172	\$ 40,451,425
2013 Base Budget	\$ 49,264,705	\$ 85,398,363	\$ 41,040,265
2013 Addenda	\$ 16,949,115	\$ 0	\$ 0
2013 Total	\$ 66,213,820	\$ 85,398,363	\$ 41,040,265
2014 Base Budget	\$ 42,014,116	\$ 78,674,944	\$ 41,040,265
2014 Addenda	\$ 269,354	\$ 67,794	\$ 148,470
2014 Total	\$ 42,283,470	\$ 78,742,738	\$ 41,188,735

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	439.50	99.50	539.00
2010 Appropriation	419.50	97.50	517.00
2011 Appropriation	416.50	100.50	517.00
2012 Appropriation	436.50	100.50	537.00
2013 Base Budget	426.50	100.50	527.00
2013 Addenda	0.00	0.00	0.00
2013 Total	426.50	100.50	527.00
2014 Base Budget	426.50	100.50	527.00
2014 Addenda	4.00	0.00	4.00
2014 Total	430.50	100.50	531.00

Recommended Operating Budget Addenda

- **Accept the reorganizational transfer of environmental education programming**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 292,299
Authorized Positions	0.00	4.00

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (3,725)

- **Establish a new local stormwater assistance program and provide bond authorization to support the program**

Establishes a new grant program to provide matching grants to local government for the planning, design, and implementation of stormwater best management practices that address cost efficiency and commitments related to reducing water quality pollutant loads. Also, authorizes the Virginia Public Building Authority to issue revenue bonds in an amount not to exceed \$35.0 million for the grants. The grants will be used by local governments for eligible capital projects. The Virginia Soil and Water Conservation Board will issue guidelines for the issuance of grants and determine grant eligibility.

- **Fund establishment of a mountain bike trail at Pocahontas State Park**

Provides funding to enhance the Pocahontas trail system to progress towards recognition of Pocahontas State Park as an International Mountain Bicycling Association Ride Center.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Merge the Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 112,847
Nongeneral Fund	\$ 0	\$ 67,794
Authorized Positions	0.00	2.00

- **Merge the Virginia Scenic River Board into the Board of Conservation and Recreation**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (6,884)

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 26,994

- **Provide the mandatory deposit to the Water Quality Improvement Fund**

Provides the mandatory deposit to the Water Quality Improvement Fund from 2012 year-end surplus balances. Designates \$2.3 million for use in developing local stormwater management programs and \$14.6 million for deposit to the Natural Resources Commitment Fund for cost-share grants to achieve agricultural best management practices. Since the full deposit is designated for nonpoint source pollution abatement efforts, this amendment also provides language to override the statute in the Code of Virginia that directs 70 percent of the deposit for nonpoint source pollution abatement and 30 percent for point source pollution abatement. A separate amendment under the Secretary of Natural Resources overrides the requirement that 15 percent of the deposit to the Water Quality Improvement Fund go into the Fund's reserve.

	FY 2013	FY 2014
General Fund	\$ 16,949,115	\$ 0

- **Reorganize nonpoint source pollution abatement funding to achieve increased transparency**

Reorganizes the funding for nonpoint source pollution abatement programming and funding distributed to the state's 47 Soil and Water Conservation Districts to reflect greater transparency. This request includes the creation of a new service area to show the Virginia Agricultural Cost Share program appropriations and shifts \$1.9 million of general fund appropriation from the Stormwater Management service area to the newly created Agricultural Best Management Practices Cost Share Assistance service area. This amendment does not include any additional funding.

Recommended Savings Addenda

- **Eliminate vacant capital project management position**

Captures funding and a vacant position that will no longer be needed as capital projects from a 2002 bond issuance come to a close.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (80,000)
Authorized Positions	0.00	-1.00

- **Realize administrative efficiencies**

Eliminates a vacant administrative position and streamlines the position duties within existing staff resources.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (45,554)
Authorized Positions	0.00	-1.00

- **Reduce certification training and conference expenses**

Reduces the number of trainings provided to department staff.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (12,000)

- **Reduce funding for maintenance of Natural Area Preserves**

Reduces available funding for the maintenance of Virginia's Natural Area Preserves.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (10,000)

- **Reduce information technology expenses associated with eliminated positions**

Eliminates the information technology (IT) costs associated with the two positions recommended for elimination in separate agency reduction strategies. Cost savings for this strategy are calculated at \$1,800 in IT savings per position eliminated.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (3,600)

- **Reduce wage grant administration support**

Reduces general fund-supported wage staff that assist with the development of the Virginia Outdoors Plan. Responsibilities associated with the eliminated wage positions will be absorbed by full-time staff or contracted through use of procured grants or other nongeneral funds.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (18,275)

- **Supplant general fund information technology costs with nongeneral fund support**

Transfers information technology costs associated with nongeneral fund positions to the nongeneral fund source supporting the position costs. This strategy does not reduce information technology expenses overall.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (32,748)

Department of Environmental Quality

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 41,280,848	\$ 177,659,797	\$ 69,843,099
2010 Appropriation	\$ 36,860,814	\$ 176,909,797	\$ 69,843,099
2011 Appropriation	\$ 36,800,630	\$ 121,954,797	\$ 63,421,145
2012 Appropriation	\$ 32,853,834	\$ 121,954,797	\$ 63,469,794
2013 Base Budget	\$ 118,069,077	\$ 123,122,731	\$ 63,919,717
2013 Addenda	\$ 707,822	\$ 0	\$ 0
2013 Total	\$ 118,776,899	\$ 123,122,731	\$ 63,919,717
2014 Base Budget	\$ 32,751,031	\$ 120,103,981	\$ 63,921,569
2014 Addenda	\$ 768,060	\$ 0	\$ (292,299)
2014 Total	\$ 33,519,091	\$ 120,103,981	\$ 63,629,270

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	392.50	503.50	896.00
2010 Appropriation	392.50	503.50	896.00
2011 Appropriation	393.50	503.50	897.00
2012 Appropriation	390.50	503.50	894.00
2013 Base Budget	390.50	503.50	894.00
2013 Addenda	0.00	0.00	0.00
2013 Total	390.50	503.50	894.00
2014 Base Budget	390.50	503.50	894.00
2014 Addenda	-4.00	0.00	-4.00
2014 Total	386.50	503.50	890.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 14,786

- **Authorize the issuance of bonds for water quality improvement projects**

Authorizes the Virginia Public Building Authority to issue revenue bonds in an amount not to exceed \$165.0 million to support the following water quality improvement projects: \$101.0 million for eligible Significant and Non-Significant Dischargers in the Chesapeake Bay watershed for capital costs incurred for the design and installation of nutrient removal technologies; \$59.0 million for grants to the cities of Lynchburg and Richmond to pay a portion of the capital costs of their combined sewer overflow control projects; and, \$5.0 million for a supplemental nutrient removal grant to reimburse capital costs incurred by the Hopewell Regional Wastewater Treatment Authority for the design and installation of nutrient removal technology.

- **Provide funding for information technology rate increases**

Provides additional funding for information technology cost increases. This funding takes into consideration the agency's efforts to take all measures feasible to reduce technology costs, both one-time and ongoing.

	FY 2013	FY 2014
General Fund	\$ 707,822	\$ 707,822

- **Provide funding for new phone system**

Provides funding to assist the Department of Environmental Quality with unavoidable cost increases associated with transforming their outdated phone system.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 237,751

- **Provide funding to monitor groundwater quality and quantity within the Coastal Aquifer System**

Provides funding for a cooperative agreement with the US Geological Survey to monitor the intrusion of saltwater in Virginia's coastal aquifer. Systematic monitoring of the movement of salty water is critical to preserving Virginia's freshwater groundwater supply and protecting the public health, safety, and welfare.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 100,000

- **Transfer environmental education programming to the Department of Conservation and Recreation**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (292,299)
Authorized Positions	0.00	-4.00

Department of Game and Inland Fisheries

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation and to work diligently to safeguard the rights of the people to hunt, fish and harvest game as provided for in the Constitution of Virginia; to promote safety for persons and property in connection with boating, hunting and fishing; and to provide educational outreach programs and materials that foster an awareness of and appreciation for Virginia's fish and wildlife resources, their habitats, and hunting, fishing, and boating opportunities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 52,173,376	\$ 33,990,055
2010 Appropriation	\$ 0	\$ 52,173,376	\$ 33,990,055
2011 Appropriation	\$ 0	\$ 53,473,376	\$ 37,794,788
2012 Appropriation	\$ 0	\$ 55,243,003	\$ 39,564,415
2013 Base Budget	\$ 0	\$ 55,538,722	\$ 39,857,933
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 55,538,722	\$ 39,857,933
2014 Base Budget	\$ 0	\$ 55,538,722	\$ 39,857,933
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 55,538,722	\$ 39,857,933

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	496.00	496.00
2010 Appropriation	0.00	496.00	496.00
2011 Appropriation	0.00	496.00	496.00
2012 Appropriation	0.00	496.00	496.00
2013 Base Budget	0.00	496.00	496.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	496.00	496.00
2014 Base Budget	0.00	496.00	496.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	496.00	496.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 1,000,000	(5,500,000)
2014 Addenda	\$ 0	\$ 2,000,000	4,200,000

Recommended Capital Outlay Addenda

- **Provide nongeneral fund appropriation for maintenance reserve projects**

Provides additional nongeneral fund appropriation for the department's maintenance reserve subprojects.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,000,000	\$ 2,000,000
Bond Proceeds	\$ 0	\$ 0

- **Revise funding for the repair and replacement of high hazard dams**

Clarifies the Virginia Public Building Authority's authorization to issue bonds to support the repair and replacement of high hazard dams. Also, revises the appropriation provided for the agency's capital project. This action removes bond appropriation from the project in 2013 and increases it in 2014 for a total appropriation of \$9.7 million. Debt service for the bonds will be paid by the agency from nongeneral fund sources.

	FY 2013	FY 2014
Bond Proceeds	\$ (5,500,000)	\$ 4,200,000

Department of Historic Resources

The Department of Historic Resources (DHR) fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational, social, and cultural benefit of citizens and communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 9,049,511	\$ 1,779,655	\$ 3,820,650
2010 Appropriation	\$ 3,605,010	\$ 1,822,655	\$ 3,763,450
2011 Appropriation	\$ 3,559,843	\$ 1,805,907	\$ 3,158,249
2012 Appropriation	\$ 3,428,353	\$ 1,805,907	\$ 3,158,249
2013 Base Budget	\$ 4,540,201	\$ 1,817,241	\$ 2,635,039
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 4,540,201	\$ 1,817,241	\$ 2,635,039
2014 Base Budget	\$ 4,540,286	\$ 1,817,241	\$ 2,635,039
2014 Addenda	\$ 311,769	\$ 0	\$ 70,643
2014 Total	\$ 4,852,055	\$ 1,817,241	\$ 2,705,682

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.50	18.50	49.00
2010 Appropriation	27.00	19.00	46.00
2011 Appropriation	27.00	19.00	46.00
2012 Appropriation	27.00	19.00	46.00
2013 Base Budget	27.00	19.00	46.00
2013 Addenda	0.00	0.00	0.00
2013 Total	27.00	19.00	46.00
2014 Base Budget	27.00	19.00	46.00
2014 Addenda	1.00	0.00	1.00
2014 Total	28.00	19.00	47.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(\$ 2,745)

- **Provide a position and corresponding appropriation for the agency's easement program**

Establishes one position to support the agency's easement program.

	FY 2013	FY 2014
General Fund	\$ 0	73,102
Authorized Positions	0.00	1.00

- **Provide funding for increasing information technology costs**

Supports increasing information technology costs with additional general fund appropriation.

	FY 2013	FY 2014
General Fund	\$ 0	241,412

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,090,800	\$ 8,895,812	\$ 9,163,957
2010 Appropriation	\$ 8,600,764	\$ 10,549,385	\$ 9,506,382
2011 Appropriation	\$ 9,393,752	\$ 13,049,385	\$ 8,626,090
2012 Appropriation	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2013 Base Budget	\$ 9,100,291	\$ 12,288,467	\$ 8,893,715
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 9,100,291	\$ 12,288,467	\$ 8,893,715
2014 Base Budget	\$ 9,100,114	\$ 12,288,467	\$ 8,893,715
2014 Addenda	\$ 2,323,637	\$ 0	\$ 196,872
2014 Total	\$ 11,423,751	\$ 12,288,467	\$ 9,090,587

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	136.50	23.00	159.50
2010 Appropriation	136.50	23.00	159.50
2011 Appropriation	126.50	33.00	159.50
2012 Appropriation	126.50	33.00	159.50
2013 Base Budget	126.50	32.00	158.50
2013 Addenda	0.00	0.00	0.00
2013 Total	126.50	32.00	158.50
2014 Base Budget	126.50	32.00	158.50
2014 Addenda	0.00	0.00	0.00
2014 Total	126.50	32.00	158.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(\$ 1,769)

Marine Resources Commission

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

- **Establish general fund appropriation to support the state share of the Tangier Island Seawall Project**

Provides general fund appropriation to meet the Commonwealth's share of the Tangier Seawall Project. The project, which involves the construction of a breakwater jetty on the northern part of Tangier Island, is a collaborative effort between Virginia and the Army Corps of Engineers. This appropriation supports the first phase of project construction.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 84,000

- **Provide additional support for oyster replenishment activities**

Increases general fund support for oyster replenishment activities in the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,000,000

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 19,834

- **Provide general fund appropriation to support four positions previously funded through federal grants**

Provides general fund appropriation to support four positions. Previously, two fisheries management technicians and two law enforcement officers were fully funded through federal grants. As a result of federal budget reductions, these grants are expected to be eliminated in June 2013.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 221,572

Virginia Museum of Natural History

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,756,535	\$ 795,752	\$ 3,172,494
2010 Appropriation	\$ 2,400,246	\$ 795,752	\$ 3,172,494
2011 Appropriation	\$ 2,433,032	\$ 811,900	\$ 2,306,314
2012 Appropriation	\$ 2,433,032	\$ 811,900	\$ 2,306,314
2013 Base Budget	\$ 2,581,504	\$ 631,905	\$ 2,396,248
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 2,581,504	\$ 631,905	\$ 2,396,248
2014 Base Budget	\$ 2,581,541	\$ 631,905	\$ 2,396,248
2014 Addenda	\$ 183,509	\$ 0	\$ 0
2014 Total	\$ 2,765,050	\$ 631,905	\$ 2,396,248

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	38.00	9.50	47.50
2010 Appropriation	38.00	9.50	47.50
2011 Appropriation	39.00	9.50	48.50
2012 Appropriation	39.00	9.50	48.50
2013 Base Budget	39.00	9.50	48.50
2013 Addenda	0.00	0.00	0.00
2013 Total	39.00	9.50	48.50
2014 Base Budget	39.00	9.50	48.50
2014 Addenda	0.00	0.00	0.00
2014 Total	39.00	9.50	48.50

Recommended Operating Budget Addenda

- **Provide funding for a distance learning classroom**

Funds equipment to operate a Distance Learning Classroom at the Virginia Museum of Natural History to connect the general public, teachers, and students with scientists through two-way video and audio systems and podcasts.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 183,509

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OFFICE OF PUBLIC SAFETY

The Honorable Marla G. Decker, Secretary of Public Safety



The Secretary of Public Safety advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees fourteen state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws, protecting the public through confinement, treatment and re-entry preparation; training firefighters and other first responders as well as members of the Army and Air National Guard; and planning and coordinating the state's emergency preparedness, response, recovery and mitigation efforts.

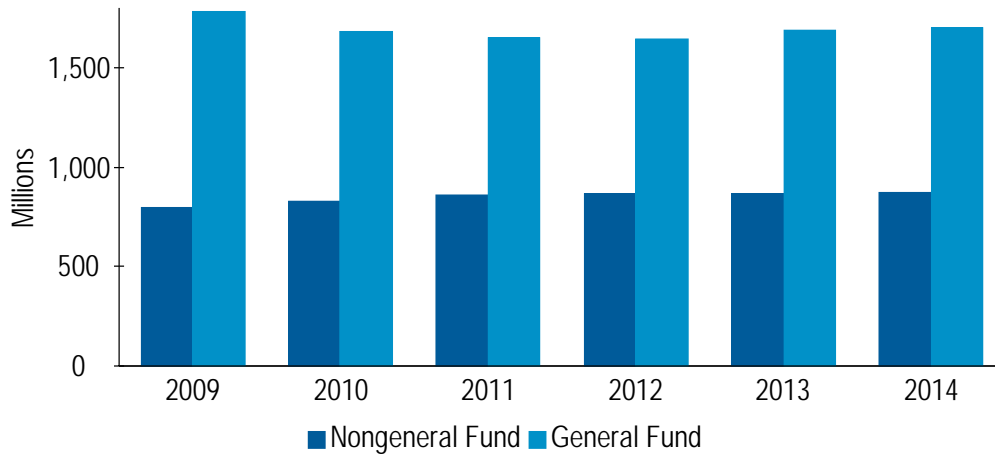


Please note: Effective July 1, 2012 the Department of Correctional Education was merged into the Department of Corrections and the Department of Juvenile Justice.

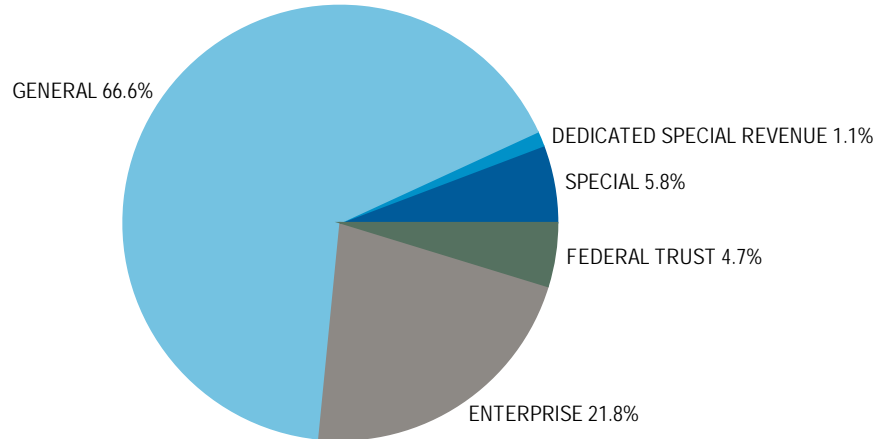
Office of Public Safety Includes:

Secretary of Public Safety	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Department of Alcoholic Beverage Control	Department of Juvenile Justice
Department of Correctional Education	Department of Military Affairs
Department of Corrections	Department of State Police
Department of Criminal Justice Services	Virginia Parole Board
Department of Emergency Management	Board of Towing and Recovery Operators

Office of Public Safety Operating Budget History



Financing of the Office of Public Safety* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Public Safety

The Secretary of Public Safety advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees fourteen state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws; protecting the public through confinement, treatment and re-entry preparation; training firefighters and other first responders as well as members of the Army and Air National Guard; and planning and coordinating the state's emergency preparedness, response, recovery and mitigation efforts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 808,441	\$ 0	\$ 749,339
2010 Appropriation	\$ 805,651	\$ 0	\$ 749,339
2011 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2012 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2013 Base Budget	\$ 555,480	\$ 0	\$ 471,191
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 555,480	\$ 0	\$ 471,191
2014 Base Budget	\$ 556,377	\$ 0	\$ 471,191
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 556,377	\$ 0	\$ 471,191

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	7.00	0.00	7.00
2010 Appropriation	7.00	0.00	7.00
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Base Budget	6.00	0.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	6.00	0.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	0.00	6.00

Commonwealth's Attorneys' Services Council

The Commonwealth's Attorneys' Services Council provides continuing legal education, training and technical assistance to Virginia's Commonwealth's Attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthen the criminal justice system in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 702,421	\$ 38,450	\$ 579,675
2010 Appropriation	\$ 633,404	\$ 38,450	\$ 579,675
2011 Appropriation	\$ 604,707	\$ 138,450	\$ 554,242
2012 Appropriation	\$ 592,613	\$ 38,450	\$ 542,148
2013 Base Budget	\$ 589,488	\$ 38,450	\$ 547,640
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 589,488	\$ 38,450	\$ 547,640
2014 Base Budget	\$ 589,499	\$ 38,450	\$ 547,640
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 589,499	\$ 38,450	\$ 547,640

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	7.00	0.00	7.00
2010 Appropriation	7.00	0.00	7.00
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Base Budget	7.00	0.00	7.00
2013 Addenda	0.00	0.00	0.00
2013 Total	7.00	0.00	7.00
2014 Base Budget	7.00	0.00	7.00
2014 Addenda	0.00	0.00	0.00
2014 Total	7.00	0.00	7.00

Department of Alcoholic Beverage Control

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 497,954,464	\$ 75,948,457
2010 Appropriation	\$ 0	\$ 512,454,464	\$ 75,948,457
2011 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2012 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2013 Base Budget	\$ 0	\$ 548,534,736	\$ 91,460,488
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 548,534,736	\$ 91,460,488
2014 Base Budget	\$ 0	\$ 564,669,196	\$ 91,524,948
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 564,669,196	\$ 91,524,948

Authorized Positions Summary

	Nongeneral		Total Positions
	General Fund	Fund	
2009 Appropriation	0.00	1,048.00	1,048.00
2010 Appropriation	0.00	1,048.00	1,048.00
2011 Appropriation	0.00	1,078.00	1,078.00
2012 Appropriation	0.00	1,078.00	1,078.00
2013 Base Budget	0.00	1,094.00	1,094.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	1,094.00	1,094.00
2014 Base Budget	0.00	1,104.00	1,104.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	1,104.00	1,104.00

Department of Correctional Education

The Department of Correctional Education's mission is to provide quality educational programs that enable incarcerated youth and adults to become taxpaying members of their communities.

Operating Budget Summary

	Nongeneral		Personnel Costs
	General Fund	Fund	
2009 Appropriation	\$ 57,949,763	\$ 2,488,407	\$ 58,174,400
2010 Appropriation	\$ 56,651,974	\$ 2,488,407	\$ 58,202,310
2011 Appropriation	\$ 52,444,568	\$ 2,488,407	\$ 47,978,414
2012 Appropriation	\$ 50,423,416	\$ 2,488,407	\$ 46,249,414
2013 Base Budget	\$ 48,164,132	\$ 2,490,786	\$ 42,837,857
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 48,164,132	\$ 2,490,786	\$ 42,837,857
2014 Base Budget	\$ 48,170,868	\$ 2,490,786	\$ 42,837,857
2014 Addenda	\$ (48,170,868)	\$ (2,490,786)	\$ 0
2014 Total	\$ 0	\$ 0	\$ 42,837,857

Authorized Positions Summary

	Nongeneral		Total Positions
	General Fund	Fund	
2009 Appropriation	749.05	15.50	764.55
2010 Appropriation	725.05	15.50	740.55
2011 Appropriation	725.05	15.50	740.55
2012 Appropriation	693.05	15.50	708.55
2013 Base Budget	685.05	15.50	700.55
2013 Addenda	0.00	0.00	0.00
2013 Total	685.05	15.50	700.55
2014 Base Budget	685.05	15.50	700.55
2014 Addenda	-685.05	-15.50	-700.55
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Eliminate funding for agency

Eliminates funding for the agency. The functions of the Department of Correctional Education were consolidated with the Department of Corrections and the Department of Juvenile Justice pursuant to legislation passed during the 2012 General Assembly. Corresponding amendments provide appropriation for the transferred functions in the two agencies.

	FY 2013		FY 2014	
General Fund	\$	0	\$	(48,170,868)
Nongeneral Fund	\$	0	\$	(2,490,786)
Authorized Positions		0.00		-700.55

Department of Corrections

The Department of Corrections enhances public safety by providing effective programs, re-entry services, and supervision of sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards

Operating Budget Summary

	Nongeneral		Personnel Costs
	General Fund	Fund	
2009 Appropriation	\$ 1,000,801,763	\$ 58,224,963	\$ 729,227,903
2010 Appropriation	\$ 952,611,475	\$ 68,297,773	\$ 729,731,147
2011 Appropriation	\$ 930,597,797	\$ 80,502,951	\$ 643,147,802
2012 Appropriation	\$ 925,657,048	\$ 82,782,998	\$ 649,242,632
2013 Base Budget	\$ 952,735,147	\$ 74,103,651	\$ 654,736,260
2013 Addenda	\$ 135,470	\$ 100,000	\$ 0
2013 Total	\$ 952,870,617	\$ 74,203,651	\$ 654,736,260
2014 Base Budget	\$ 936,787,344	\$ 68,187,762	\$ 655,104,241
2014 Addenda	\$ 59,961,655	\$ 768,314	\$ 33,670,963
2014 Total	\$ 996,748,999	\$ 68,956,076	\$ 688,775,204

Authorized Positions Summary

	Nongeneral		Total Positions
	General Fund	Fund	
2009 Appropriation	12,721.50	217.50	12,939.00
2010 Appropriation	12,272.00	217.50	12,489.50
2011 Appropriation	12,157.50	217.50	12,375.00
2012 Appropriation	12,230.50	232.50	12,463.00
2013 Base Budget	12,102.50	232.50	12,335.00
2013 Addenda	-264.50	0.00	-264.50
2013 Total	11,838.00	232.50	12,070.50
2014 Base Budget	12,102.50	232.50	12,335.00
2014 Addenda	383.50	0.00	383.50
2014 Total	12,486.00	232.50	12,718.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (94,677)

- **Capture Medicaid savings**

Captures savings to be realized by using Medicaid to cover costs of inpatient care for eligible inmates. This amendment also provides a position to enable the agency to coordinate and administer Medicaid coverage of inmates.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (2,674,119)
Authorized Positions	0.00	1.00

- **Delete Mecklenburg positions**

Eliminates positions associated with the recently closed Mecklenburg Correctional Center.

	FY 2013	FY 2014
Authorized Positions	-264.50	-264.50

- **Fund additional prison costs resulting from legislation increasing penalty for sexual molestation over the Internet**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would make it a felony offense for an adult to propose, through electronic communication, that a child fondle his/her own sexual organs. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would conform penalties for offenses committed by**

confined juveniles to penalties for offenses committed by adult inmates

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would conform penalties for offenses committed by juveniles while housed in juvenile correctional centers to penalties for similar acts committed by adults in prisons. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would expand the definition of computer networks**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would expand the definition of computer networks, in statutes dealing with computer crime, to include smart phones and tablets. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would expand the list of "predicate offenses"**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would expand the list of "predicate offenses" that constitute criminal gang activity. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,225,148

- **Fund additional prison costs resulting from legislation that would expand the list of violent offenses**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would expand the list of violent offenses for which sentences may be enhanced. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would increase penalties for identity theft**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would make extensive changes in the statutes relating to identity theft, including the imposition of new penalties. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would increase the penalties for human trafficking**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would increase the punishment for soliciting a prostitute if the person being solicited is a minor. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would increase the penalty for assault of staff member in facility for sexually violent predators**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would increase the penalty for assault of a staff member in a facility housing sexually violent predators. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 299,513

- **Fund additional prison costs resulting from legislation that would prohibit the exploitation of the incapacitated**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would prohibit the use of deception, harassment, or misrepresentation to obtain control of the assets of an incapacitated person. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Fund additional prison costs resulting from legislation that would require persons convicted under previous statutes to register as sex offenders**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would require offenders, convicted of sex offenses under statutes with different Code section numbers prior to their recodification, to register with the sex offender registry. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 0	\$ 50,000

- **Fund increased offender medical costs**

Increases funding for inmate medical costs, based on increases in the costs of medical services generally.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 15,526,106

- **Fund new telephone system**

Provides funding for additional costs resulting from installation of a new telephone system in correctional facilities and the agency's administrative offices.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,866,085

- **Increase appropriation for offender culinary arts program**

Increases nongeneral fund appropriation for new culinary arts program to reflect actual revenues. This program uses inmates to operate the cafeteria at the agency's central headquarters and, in the process, provides the inmates with the skills and experience needed to get jobs in the food service industry when they have completed their sentences.

	FY 2013	FY 2014
Nongeneral Fund	\$ 100,000	\$ 100,000

- **Increase funding for Line of Duty charges**

Provides additional funding for Line of Duty payments owed by the agency due to an increase in the rate charged state agencies. Funding previously included in Central Appropriations was insufficient to meet the obligation of the agency.

	FY 2013	FY 2014
General Fund	\$ 135,470	\$ 0

- **Open River North Correctional Center**

Provides funding to open the new River North Correctional Center in Grayson County in January 2014.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 14,301,181
Authorized Positions	0.00	325.00

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,957,521

- **Provide funding for interface between databases**

Provides funding to develop an interface with the Department of Social Services' (DSS) eligibility database. Such an interface will enable the agency to automatically check an offender's eligibility for DSS benefits or services before his release.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 275,000

- **Provide funding for reentry workshops**

Provides funding for workshops to help inmates prepare for reentry.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 20,500

- **Provide funding to comply with requirements of federal Prison Rape Elimination Act**

Provides funding to purchase additional surveillance cameras for various correctional facilities. These cameras are needed to enable the agency to comply with the requirements of the federal Prison Rape Elimination Act. The source of the nongeneral funds is medical copayments made by inmates.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 398,725

- **Replace radio system for Sussex I and II**

Provides funding to replace the radio system at Sussex I and Sussex II Correctional Centers. The manufacturer of the system currently in use no longer supports components of the system and will cease to support it entirely in two years. This appropriation will provide the annual debt service needed for the purchase of the system through the Commonwealth's Master Equipment Lease Program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 266,016

- **Transfer funding for adult correctional education**

Implements reorganization approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly. This legislation eliminated the Department of Correctional Education and transferred the responsibilities for education and training of adult inmates to the Department of Corrections. This action transfers appropriation and positions to the Department of Corrections.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 26,663,826
Nongeneral Fund	\$ 0	\$ 269,589
Authorized Positions	0.00	334.00

- **Transfer funding to state Inspector General**

Transfers funding and positions from the Department of Corrections to the Office of the State Inspector General (OSIG). This action implements legislation (Chapters 798 and 871 of the 2011 General Assembly) establishing the OSIG and transferring responsibilities to it from several agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,070,445)
Authorized Positions	0.00	-12.00

Department of Criminal Justice Services

The mission of the Department of Criminal Justice Services (DCJS) is to provide leadership to improve the criminal justice system in Virginia's communities through effective training, partnerships, research, regulation, and support.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 238,201,302	\$ 54,767,394	\$ 10,495,593
2010 Appropriation	\$ 218,521,755	\$ 54,515,608	\$ 10,495,593
2011 Appropriation	\$ 215,751,139	\$ 53,132,577	\$ 12,458,208
2012 Appropriation	\$ 208,597,022	\$ 53,132,577	\$ 12,212,208
2013 Base Budget	\$ 208,342,180	\$ 53,174,018	\$ 11,087,959
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 208,342,180	\$ 53,174,018	\$ 11,087,959
2014 Base Budget	\$ 208,824,939	\$ 53,174,018	\$ 11,053,224
2014 Addenda	\$ 133,078	\$ (200,000)	\$ 0
2014 Total	\$ 208,958,017	\$ 52,974,018	\$ 11,053,224

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	63.50	71.50	135.00
2010 Appropriation	53.50	68.50	122.00
2011 Appropriation	48.50	68.50	117.00
2012 Appropriation	48.50	68.50	117.00
2013 Base Budget	48.50	68.50	117.00
2013 Addenda	0.00	0.00	0.00
2013 Total	48.50	68.50	117.00
2014 Base Budget	48.50	68.50	117.00
2014 Addenda	0.00	0.00	0.00
2014 Total	48.50	68.50	117.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (2,286)

- **Increase funding for pre- and post-incarceration services**

Increases general fund support for grants to pre- and post-incarceration services programs.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 185,364

Recommended Savings Addenda

- **Reduce Asset Seizure and Forfeiture administrative costs**

Reduces the administrative fee collected to administer the program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (150,000)
Resources	\$ 0	\$ 150,000

- **Reduce Business Regulations administrative costs**

Captures savings in the operation of the Business Regulation Services unit.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (50,000)
Resources	\$ 0	\$ 50,000

- **Reduce matching funds**

Reduces the general fund matching component for the federal Juvenile Accountability Incentive Block Grant program.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

Department of Emergency Management

The Virginia Department of Emergency Management mission is to protect the lives and property of Virginia's citizens and visitors from emergencies and disasters by coordinating the state's emergency preparedness, mitigation, response and recovery efforts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,132,908	\$ 38,918,897	\$ 9,329,214
2010 Appropriation	\$ 4,909,495	\$ 39,008,490	\$ 8,459,988
2011 Appropriation	\$ 4,455,711	\$ 39,173,576	\$ 9,681,740
2012 Appropriation	\$ 4,309,309	\$ 39,225,356	\$ 9,628,137
2013 Base Budget	\$ 6,787,712	\$ 40,136,023	\$ 8,851,301
2013 Addenda	\$ 312,000	\$ 0	\$ 0
2013 Total	\$ 7,099,712	\$ 40,136,023	\$ 8,851,301
2014 Base Budget	\$ 4,787,777	\$ 39,337,861	\$ 8,851,301
2014 Addenda	\$ 1,124,375	\$ 0	\$ 0
2014 Total	\$ 5,912,152	\$ 39,337,861	\$ 8,851,301

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	54.75	83.25	138.00
2010 Appropriation	53.75	84.25	138.00
2011 Appropriation	40.85	104.15	145.00
2012 Appropriation	40.85	104.15	145.00
2013 Base Budget	40.85	104.15	145.00
2013 Addenda	0.00	0.00	0.00
2013 Total	40.85	104.15	145.00
2014 Base Budget	40.85	104.15	145.00
2014 Addenda	0.00	0.00	0.00
2014 Total	40.85	104.15	145.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (8,526)

- **Provide funding for agency transformation**

Provides funding each year to offset the information technology (IT) billings previously supported with federal funding. The agency is not able to absorb this cost with existing general fund resources. Second year funding includes \$820,901 to support the agency's IT transformation.

	FY 2013	FY 2014
General Fund	\$ 312,000	\$ 1,132,901

Department of Fire Programs

The Virginia Department of Fire Programs enhances public safety in the Commonwealth by providing supplemental funding, training, fire prevention and life safety education, along with statewide fire code enforcement.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,486,159	\$ 29,699,413	\$ 4,940,847
2010 Appropriation	\$ 2,190,289	\$ 31,199,413	\$ 4,940,847
2011 Appropriation	\$ 2,141,839	\$ 31,338,099	\$ 6,049,460
2012 Appropriation	\$ 2,234,065	\$ 31,318,258	\$ 6,119,345
2013 Base Budget	\$ 2,225,471	\$ 31,361,553	\$ 6,342,781
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 2,225,471	\$ 31,361,553	\$ 6,342,781
2014 Base Budget	\$ 2,226,088	\$ 31,361,553	\$ 6,342,781
2014 Addenda	\$ (416)	\$ 0	\$ 0
2014 Total	\$ 2,225,672	\$ 31,361,553	\$ 6,342,781

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	31.00	43.00	74.00
2010 Appropriation	29.00	43.00	72.00
2011 Appropriation	29.00	43.00	72.00
2012 Appropriation	29.00	43.00	72.00
2013 Base Budget	29.00	43.00	72.00
2013 Addenda	0.00	0.00	0.00
2013 Total	29.00	43.00	72.00
2014 Base Budget	29.00	43.00	72.00
2014 Addenda	0.00	0.00	0.00
2014 Total	29.00	43.00	72.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (416)

Department of Forensic Science

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the criminal justice system, and advance the growth and understanding of forensic science.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 34,826,544	\$ 1,505,984	\$ 24,822,276
2010 Appropriation	\$ 34,048,779	\$ 3,026,279	\$ 24,890,527
2011 Appropriation	\$ 34,310,124	\$ 1,505,984	\$ 24,998,753
2012 Appropriation	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2013 Base Budget	\$ 36,534,717	\$ 1,506,996	\$ 25,087,678
2013 Addenda	\$ 0	\$ 1,000,000	\$ 0
2013 Total	\$ 36,534,717	\$ 2,506,996	\$ 25,087,678
2014 Base Budget	\$ 36,250,879	\$ 1,506,996	\$ 24,747,075
2014 Addenda	\$ (16,363)	\$ 1,000,000	\$ 0
2014 Total	\$ 36,234,516	\$ 2,506,996	\$ 24,747,075

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	315.00	0.00	315.00
2010 Appropriation	316.00	0.00	316.00
2011 Appropriation	314.00	0.00	314.00
2012 Appropriation	314.00	0.00	314.00
2013 Base Budget	310.00	0.00	310.00
2013 Addenda	0.00	0.00	0.00
2013 Total	310.00	0.00	310.00
2014 Base Budget	310.00	0.00	310.00
2014 Addenda	0.00	0.00	0.00
2014 Total	310.00	0.00	310.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (16,363)

- **Increase appropriation to reflect grants**

Increases federal appropriation to reflect the receipt of federal grants.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,000,000	\$ 1,000,000

Department of Juvenile Justice

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 207,743,913	\$ 6,682,248	\$ 139,635,897
2010 Appropriation	\$ 196,909,699	\$ 6,555,506	\$ 139,122,115
2011 Appropriation	\$ 191,402,480	\$ 6,161,125	\$ 120,978,478
2012 Appropriation	\$ 191,357,480	\$ 7,121,125	\$ 120,978,478
2013 Base Budget	\$ 192,030,726	\$ 7,143,582	\$ 122,981,097
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 192,030,726	\$ 7,143,582	\$ 122,981,097
2014 Base Budget	\$ 192,097,406	\$ 7,143,582	\$ 122,981,097
2014 Addenda	\$ 12,862,596	\$ 2,490,786	\$ 9,796,929
2014 Total	\$ 204,960,002	\$ 9,634,368	\$ 132,778,026

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,389.50	16.00	2,405.50
2010 Appropriation	2,270.00	16.00	2,286.00
2011 Appropriation	2,264.00	19.00	2,283.00
2012 Appropriation	2,264.00	19.00	2,283.00
2013 Base Budget	2,275.00	16.00	2,291.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2,275.00	16.00	2,291.00
2014 Base Budget	2,275.00	16.00	2,291.00
2014 Addenda	169.50	5.00	174.50
2014 Total	2,444.50	21.00	2,465.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 70,988

- **Redistribute the Department of Correctional Education funding and positions**

A technical adjustment that transfers funding and positions from the Department of Correctional Education to the Department of Juvenile Justice to continue providing juveniles with academic and technical education programs.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 20,292,611
Nongeneral Fund	\$ 0	\$ 2,490,786
Authorized Positions	0.00	280.00

- **Transfer positions and funding to the Office of the State Inspector General**

A technical adjustment that moves funding and positions from the Department of Juvenile Justice to the Office of the State Inspector General for the second year. This adjustment was addressed administratively in 2013.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (427,604)
Authorized Positions	0.00	-4.00

Recommended Savings Addenda

- **Close and repurpose juvenile correctional facilities**

Closes and repurposes juvenile correctional facilities. In response to the continuing downward trend of the juvenile population and requirements imposed by the federal government, the Hanover Juvenile Correctional Center is being repurposed and the existing Reception and Diagnostic Center facility is being closed, with the reception and diagnostic activity relocated to Oak Ridge Juvenile Correctional Center. Any additional savings will be used for enhancing services provided to juveniles committed to state facilities in the areas of education, re-entry, mental health treatment, and health services.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (7,073,399)
Authorized Positions	0.00	-101.50

Department of Military Affairs

The Virginia Department of Military Affairs (DMA) provides the premier ready, relevant and responsive forces as directed by the Governor of Virginia and President of the United States. The Virginia National Guard, Virginia Defense Force and civilian work force must anticipate requirements and rapidly deploy in order to save lives, protect people and property, ensure safety and relieve suffering.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,247,241	\$ 31,501,024	\$ 20,485,318
2010 Appropriation	\$ 9,244,183	\$ 30,815,559	\$ 20,497,316
2011 Appropriation	\$ 8,814,491	\$ 39,272,976	\$ 14,648,980
2012 Appropriation	\$ 8,050,040	\$ 41,890,711	\$ 13,992,302
2013 Base Budget	\$ 9,324,046	\$ 42,548,396	\$ 16,722,926
2013 Addenda	\$ 129,042	\$ 0	\$ 0
2013 Total	\$ 9,453,088	\$ 42,548,396	\$ 16,722,926
2014 Base Budget	\$ 9,324,653	\$ 42,548,396	\$ 16,722,926
2014 Addenda	\$ 967,836	\$ 510,799	\$ 414,953
2014 Total	\$ 10,292,489	\$ 43,059,195	\$ 17,137,879

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	45.47	306.03	351.50
2010 Appropriation	45.47	306.03	351.50
2011 Appropriation	45.47	313.03	358.50
2012 Appropriation	45.47	313.03	358.50
2013 Base Budget	51.47	307.03	358.50
2013 Addenda	0.00	0.00	0.00
2013 Total	51.47	307.03	358.50
2014 Base Budget	51.47	307.03	358.50
2014 Addenda	0.00	0.00	0.00
2014 Total	51.47	307.03	358.50

Recommended Operating Budget Addenda

- **Increase funding for Line of Duty Act premiums**

Provides funding to pay for the increases in Line of Duty Act insurance premiums.

	FY 2013	FY 2014
General Fund	\$ 129,042	\$ 0

- **Increase funding to allow for increased enrollment in the Commonwealth Challenge Program**

Provides funding to allow for an additional class of at-risk youth to receive skills, education, and self-discipline training.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 170,266
Nongeneral Fund	\$ 0	\$ 510,799

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 797,570

Department of State Police

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors; and will actively plan, train and promote emergency preparedness to protect the citizens of the Commonwealth and its infrastructure.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 218,520,446	\$ 77,167,467	\$ 214,799,848
2010 Appropriation	\$ 202,134,370	\$ 80,483,473	\$ 214,729,028
2011 Appropriation	\$ 208,872,941	\$ 74,724,931	\$ 206,274,029
2012 Appropriation	\$ 219,399,383	\$ 72,321,845	\$ 220,748,878
2013 Base Budget	\$ 230,475,781	\$ 72,217,661	\$ 222,055,470
2013 Addenda	\$ 100,000	\$ (9,001,137)	\$ (1,738,962)
2013 Total	\$ 230,575,781	\$ 63,216,524	\$ 220,316,508
2014 Base Budget	\$ 229,200,694	\$ 72,217,661	\$ 220,839,468
2014 Addenda	\$ 2,506,085	\$ (10,700,137)	\$ (230,656)
2014 Total	\$ 231,706,779	\$ 61,517,524	\$ 220,608,812

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,429.00	376.00	2,805.00
2010 Appropriation	2,429.00	383.00	2,812.00
2011 Appropriation	2,498.00	336.00	2,834.00
2012 Appropriation	2,463.00	386.00	2,849.00
2013 Base Budget	2,526.00	372.00	2,898.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2,526.00	372.00	2,898.00
2014 Base Budget	2,526.00	372.00	2,898.00
2014 Addenda	15.00	0.00	15.00
2014 Total	2,541.00	372.00	2,913.00

Recommended Operating Budget Addenda

- **Address Sex Offender Investigative Unit funding requirements**

Provides funding to adequately support this program in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 524,763

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 11,036

- **Augment the information technology division**

Provides positions and funding to enhance the agency's efforts to address a critical situation with legacy systems and to provide support for Live Scan, an integrated booking system that electronically captures, prints, and transmits fingerprints and data.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 405,377
Authorized Positions	0.00	3.00

- **Provide assistance for the general fund portion of agency Line of Duty Act costs**

Provides additional funding to cover the general fund share of Line of Duty Act costs for state agencies.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 482,779

- **Provide maintenance funding to support the Fort Pickett training facility**

Provides support for the ongoing maintenance costs of operating the driver training facility at Fort Pickett beginning in January 2013.

	FY 2013	FY 2014
General Fund	\$ 100,000	\$ 200,000

- **Provide support to operate the Fort Pickett driver training facility**

Provides operating funding to support 12 new positions (three uniform and nine civilian) at the new driver training facility at Fort Pickett.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 882,130
Authorized Positions	0.00	12.00

- **Realign general fund appropriation**

A technical adjustment that realigns general fund appropriation provided in the 2012 legislative session.

- **Redistribute nongeneral fund appropriation**

A technical adjustment that moves nongeneral fund appropriation between service areas to equal actual need.

- **Reduce nongeneral fund appropriations to align with the revenue forecast**

A technical adjustment to align nongeneral fund appropriations to the nongeneral fund revenue forecast.

	FY 2013	FY 2014
Nongeneral Fund	\$ (9,001,137)	\$ (10,700,137)

Virginia Parole Board

The Virginia Parole Board's mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who have been sufficiently punished and no longer present a risk are released to become productive citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 710,714	\$ 0	\$ 726,695
2010 Appropriation	\$ 742,229	\$ 0	\$ 726,695
2011 Appropriation	\$ 795,083	\$ 0	\$ 775,945
2012 Appropriation	\$ 675,940	\$ 0	\$ 650,042
2013 Base Budget	\$ 1,354,177	\$ 0	\$ 1,278,304
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,354,177	\$ 0	\$ 1,278,304
2014 Base Budget	\$ 1,354,191	\$ 0	\$ 1,278,304
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,354,191	\$ 0	\$ 1,278,304

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	5.60	0.00	5.60
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	12.00	0.00	12.00
2013 Addenda	0.00	0.00	0.00
2013 Total	12.00	0.00	12.00
2014 Base Budget	12.00	0.00	12.00
2014 Addenda	0.00	0.00	0.00
2014 Total	12.00	0.00	12.00

Board of Towing and Recovery Operators

To protect the public by setting standards of qualifications, training, and experience for those who seek to represent themselves to the public as towing and recovery professionals and promoting high standards of professional performance for those engaged in the practice of towing and recovery.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 353,761	\$ 0
2010 Appropriation	\$ 0	\$ 403,761	\$ 0
2011 Appropriation	\$ 0	\$ 506,967	\$ 251,760
2012 Appropriation	\$ 0	\$ 571,485	\$ 268,125
2013 Base Budget	\$ 0	\$ 573,743	\$ 270,304
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 573,743	\$ 270,304
2014 Base Budget	\$ 0	\$ 573,743	\$ 270,304
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 573,743	\$ 270,304

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	3.00	3.00
2010 Appropriation	0.00	3.00	3.00
2011 Appropriation	0.00	4.00	4.00
2012 Appropriation	0.00	4.00	4.00
2013 Base Budget	0.00	4.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	4.00	4.00
2014 Base Budget	0.00	4.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	4.00	4.00

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OFFICE OF TECHNOLOGY

The Honorable Jim Duffey, Secretary of Technology



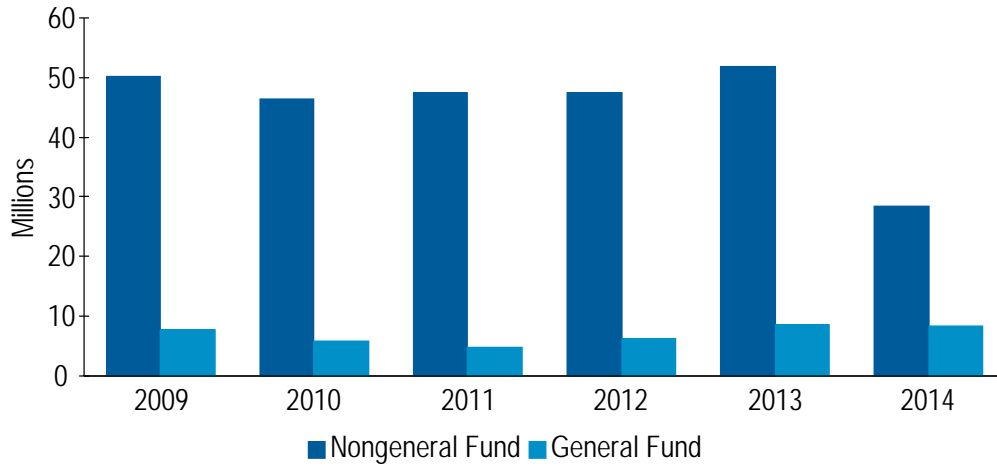
The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.



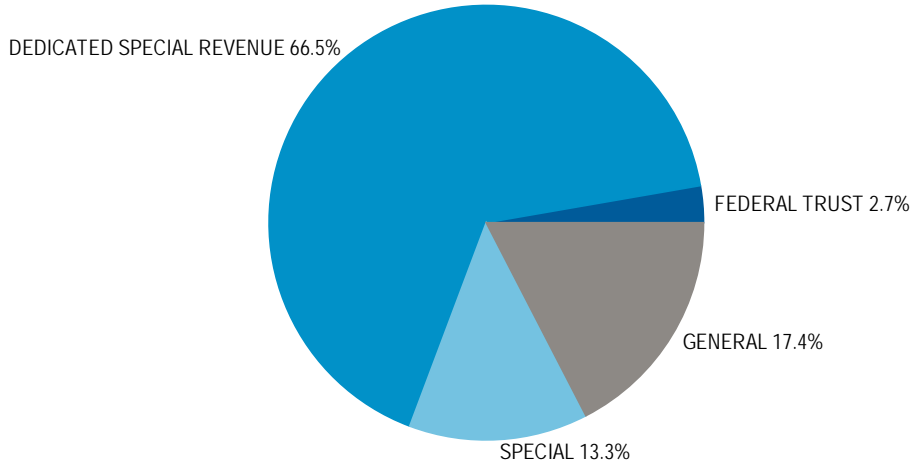
Office of Technology Includes:

Secretary of Technology	Virginia Information Technologies Agency
Innovation and Entrepreneurship Investment Authority	

Office of Technology Operating Budget History



Financing of the Office of Technology* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Technology

The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 545,683	\$ 0	\$ 477,987
2010 Appropriation	\$ 543,501	\$ 0	\$ 477,987
2011 Appropriation	\$ 490,271	\$ 0	\$ 428,007
2012 Appropriation	\$ 490,271	\$ 0	\$ 428,007
2013 Base Budget	\$ 495,286	\$ 0	\$ 432,535
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 495,286	\$ 0	\$ 432,535
2014 Base Budget	\$ 495,706	\$ 0	\$ 432,535
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 495,706	\$ 0	\$ 432,535

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Innovation and Entrepreneurship Investment Authority

The Innovation and Entrepreneurship Investment Authority (IEIA) accelerates the next generation of technology and technology companies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,295,878	\$ 0	\$ (312,000)
2010 Appropriation	\$ 4,111,460	\$ 0	\$ (312,000)
2011 Appropriation	\$ 4,473,512	\$ 0	\$ 0
2012 Appropriation	\$ 4,973,750	\$ 0	\$ 0
2013 Base Budget	\$ 5,926,877	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 5,926,877	\$ 0	\$ 0
2014 Base Budget	\$ 5,926,877	\$ 0	\$ 0
2014 Addenda	\$ (144,377)	\$ 0	\$ 0
2014 Total	\$ 5,782,500	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (7,377)

Recommended Savings Addenda

- **Eliminate funding for the replacement of infrastructure assets**

Eliminates funding originally budgeted for the replacement of certain infrastructure assets that are at end of life such as audio equipment for agency conference rooms and general office furniture.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (87,000)

- **Eliminate funding for web design of program and client service reporting**

Eliminates funding for the development and implementation of an interactive map of agency programs and client services on the agency's Web site.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (50,000)

Virginia Information Technologies Agency

To provide information technology services to our customers that enable Virginia's government to better serve the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,946,296	\$ 50,139,310	\$ 96,663,336
2010 Appropriation	\$ 1,201,618	\$ 46,496,132	\$ 91,386,512
2011 Appropriation	\$ (182,718)	\$ 47,423,528	\$ 19,723,522
2012 Appropriation	\$ 743,172	\$ 47,559,546	\$ 19,673,522
2013 Base Budget	\$ 2,016,983	\$ 50,953,539	\$ 19,318,860
2013 Addenda	\$ 121,535	\$ 849,615	\$ 187,550
2013 Total	\$ 2,138,518	\$ 51,803,154	\$ 19,506,410
2014 Base Budget	\$ 2,017,281	\$ 48,655,739	\$ 19,510,542
2014 Addenda	\$ 52,078	\$ (20,309,535)	\$ 235,495
2014 Total	\$ 2,069,359	\$ 28,346,204	\$ 19,746,037

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	24.00	375.00	399.00
2010 Appropriation	26.00	354.00	380.00
2011 Appropriation	26.00	298.00	324.00
2012 Appropriation	26.00	295.00	321.00
2013 Base Budget	26.00	268.00	294.00
2013 Addenda	0.00	0.00	0.00
2013 Total	26.00	268.00	294.00
2014 Base Budget	26.00	268.00	294.00
2014 Addenda	0.00	0.00	0.00
2014 Total	26.00	268.00	294.00

Recommended Operating Budget Addenda

- **Adjust budget detail related to centrally distributed funding**

This technical amendment aligns funding for Department of General Services rent charges and workers' compensation premiums to the proper program.

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 187

- **Establish an Information Security Officer to support small agencies**

Establishes a new position and associated funding for an Information Security Officer to support the information security requirements and concerns of small agencies. This action addresses recommendations by the Auditor of Public Accounts (APA) for smaller agencies of the Commonwealth to improve their information security programs. Small agencies (typically those with less than 100 positions) frequently do not have fully developed information security programs due to a lack of personnel and other resources.

	FY 2013	FY 2014
General Fund	\$ 121,535	\$ 132,582

- **Increase Industrial Funding Adjustment (IFA) appropriation**

Increases the appropriation for the Industrial Funding Adjustment (IFA) to conform to revenue and expense projections. The IFA is earned from surcharges on state information technology (IT) contracts and is used by VITA to support costs of IT procurement and contracting activities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 849,615	\$ 849,615

- **Revise sum sufficient appropriations for information technology development and operations**

Updates the sum-sufficient appropriation language for VITA's information technology development and operations program, such that amounts listed in the appropriation act will conform to current projections of revenues and expenses. The increased amounts reflect growth in services, new services for workplace productivity and workplace collaboration, additional revenue from the provision of Medicaid related information technology services, and the cost of living adjustment in the Northrop Grumman Comprehensive Infrastructure Agreement.

- **Revise sum-sufficient appropriations for security oversight**

Updates appropriation amounts for the agency's security oversight program to conform to current revenue and expense projections.

- **Transfer E-911 base funding appropriations**

Reassigns E-911 responsibility to the Department of Taxation for calculating and distributing Public Safety Answering Point (PSAP) base allocations to localities. This amendment is part of the reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (21,159,150)

Recommended Savings Addenda

- **Reduce funding for research, analysis, and reporting of major information technology projects**

Reduces funding for the activities involved in researching, analyzing, preparing and reviewing the agency's major information technology report, known as the Recommended Technology Investment Projects (RTIP) report. These tasks consume a great deal of effort, and the agency has found that the need for this information has decreased, particularly with the disbandment of the Information Technology Investment Board. The report will continue on a smaller scale with more targeted research and analysis.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (80,691)

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OFFICE OF TRANSPORTATION

The Honorable Sean Connaughton, Secretary of Transportation



The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian’s quality of life.

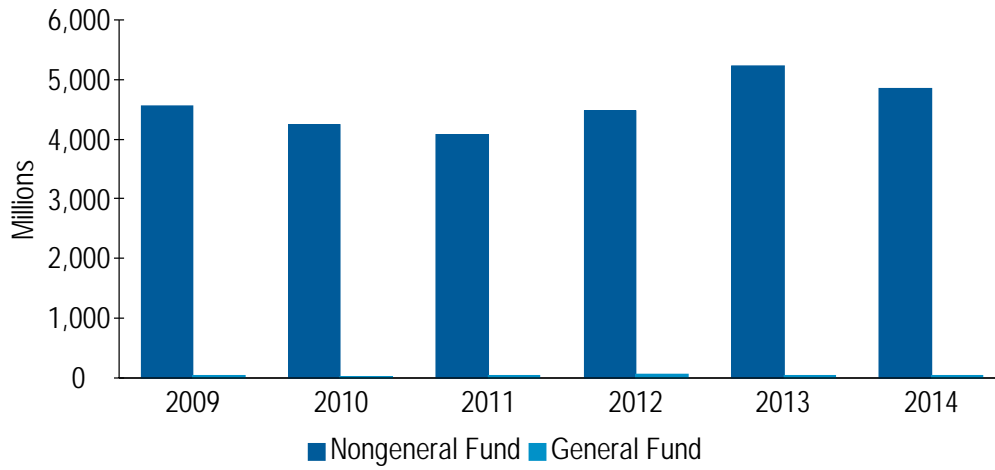
Agencies that are part of the Transportation Secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver’s licenses.



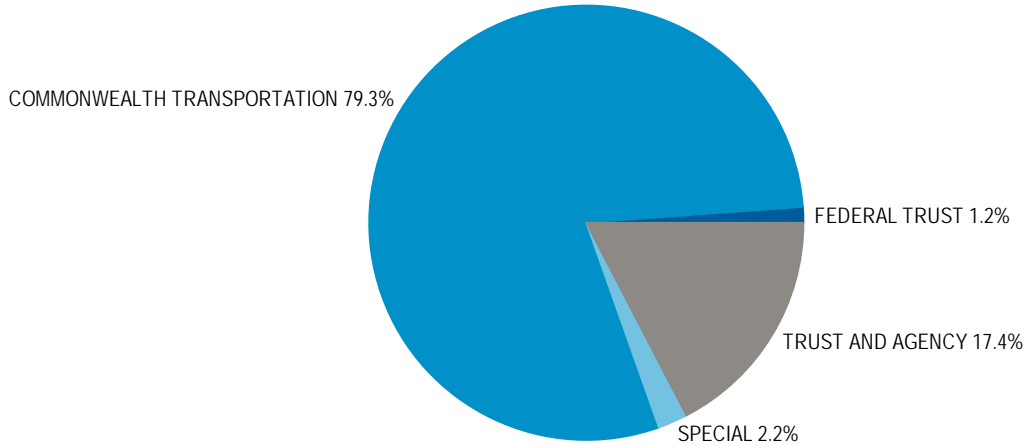
Office of Transportation Includes:

Secretary of Transportation	Department of Rail and Public Transportation
Department of Aviation	Department of Transportation
Department of Motor Vehicles	Motor Vehicle Dealer Board
Department of Motor Vehicles Transfer Payments	Virginia Port Authority

Office of Transportation Operating Budget History



Financing of the Office of Transportation* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Transportation

The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life. Agencies that are part of the Transportation Secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports and rail, and issuing license plates and driver's licenses.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 775,126	\$ 738,653
2010 Appropriation	\$ 0	\$ 775,126	\$ 738,653
2011 Appropriation	\$ 0	\$ 624,426	\$ 573,752
2012 Appropriation	\$ 0	\$ 799,426	\$ 748,752
2013 Base Budget	\$ 0	\$ 814,573	\$ 763,338
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 814,573	\$ 763,338
2014 Base Budget	\$ 0	\$ 814,573	\$ 763,338
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 814,573	\$ 763,338

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	6.00	6.00
2010 Appropriation	0.00	6.00	6.00
2011 Appropriation	0.00	5.00	5.00
2012 Appropriation	0.00	6.00	6.00
2013 Base Budget	0.00	6.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	6.00	6.00
2014 Base Budget	0.00	6.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	6.00	6.00

Department of Aviation

The Department of Aviation's mission is to: cultivate an advanced aviation system that is safe, secure and provides for economic development;

promote aviation awareness and education; and provide the safest and most efficient flight services for the Commonwealth leadership and state agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 35,584	\$ 25,689,471	\$ 3,073,333
2010 Appropriation	\$ 30,246	\$ 25,224,631	\$ 3,073,333
2011 Appropriation	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2012 Appropriation	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2013 Base Budget	\$ 30,246	\$ 34,398,678	\$ 2,871,429
2013 Addenda	\$ 0	\$ 81,611	\$ 81,611
2013 Total	\$ 30,246	\$ 34,480,289	\$ 2,953,040
2014 Base Budget	\$ 30,246	\$ 34,398,678	\$ 2,871,429
2014 Addenda	\$ 0	\$ 81,611	\$ 81,611
2014 Total	\$ 30,246	\$ 34,480,289	\$ 2,953,040

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	33.00	33.00
2010 Appropriation	0.00	33.00	33.00
2011 Appropriation	0.00	33.00	33.00
2012 Appropriation	0.00	33.00	33.00
2013 Base Budget	0.00	34.00	34.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	34.00	34.00
2014 Base Budget	0.00	34.00	34.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	34.00	34.00

Recommended Operating Budget Addenda

- Increase appropriation for fringe benefit rate changes**
 Reflects the nongeneral fund portion of legislatively authorized fringe benefit rate changes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 81,611	\$ 81,611

Department of Motor Vehicles

The Department of Motor Vehicles (DMV) promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 214,479,009	\$ 139,015,108
2010 Appropriation	\$ 0	\$ 217,244,208	\$ 139,015,108
2011 Appropriation	\$ 0	\$ 217,244,208	\$ 118,344,342
2012 Appropriation	\$ 0	\$ 217,541,260	\$ 118,344,342
2013 Base Budget	\$ 0	\$ 219,317,059	\$ 119,505,817
2013 Addenda	\$ 0	\$ 3,755,101	\$ 3,755,101
2013 Total	\$ 0	\$ 223,072,160	\$ 123,260,918
2014 Base Budget	\$ 0	\$ 219,317,059	\$ 119,505,817
2014 Addenda	\$ 0	\$ 3,755,101	\$ 3,755,101
2014 Total	\$ 0	\$ 223,072,160	\$ 123,260,918

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 0	\$ 0
2010 Appropriation	\$ 0	\$ 68,646,529	\$ 0
2011 Appropriation	\$ 0	\$ 69,146,529	\$ 0
2012 Appropriation	\$ 0	\$ 69,146,529	\$ 0
2013 Base Budget	\$ 0	\$ 51,146,529	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 51,146,529	\$ 0
2014 Base Budget	\$ 0	\$ 36,146,529	\$ 0
2014 Addenda	\$ 0	\$ 79,800,000	\$ 0
2014 Total	\$ 0	\$ 115,946,529	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	2,038.00	2,038.00
2010 Appropriation	0.00	2,038.00	2,038.00
2011 Appropriation	0.00	2,038.00	2,038.00
2012 Appropriation	0.00	2,038.00	2,038.00
2013 Base Budget	0.00	2,038.00	2,038.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	2,038.00	2,038.00
2014 Base Budget	0.00	2,038.00	2,038.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	2,038.00	2,038.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Increase appropriation for fringe benefit rate changes**
 Reflects the nongeneral fund portion of legislatively authorized fringe benefit rate changes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,755,101	\$ 3,755,101

Department of Motor Vehicles Transfer Payments

The Department of Motor Vehicles (DMV) promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Recommended Operating Budget Addenda

- Transfer collection and distribution of northern Virginia fuel sales tax to reflect Reform Commission recommendation**

Transfers the appropriation for the distribution of the northern Virginia fuel sales tax from the Department of Accounts. This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 79,800,000

Department of Rail and Public Transportation

The Department of Rail and Public Transportation will improve the mobility of people and goods while expanding transportation choices in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 556,000,031	\$ 5,327,877
2010 Appropriation	\$ (476,858)	\$ 561,247,811	\$ 5,327,877
2011 Appropriation	\$ 0	\$ 346,483,955	\$ 3,728,758
2012 Appropriation	\$ 0	\$ 376,393,846	\$ 3,728,758
2013 Base Budget	\$ 0	\$ 379,600,728	\$ 4,039,945
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 379,600,728	\$ 4,039,945
2014 Base Budget	\$ 0	\$ 376,701,771	\$ 4,144,682
2014 Addenda	\$ 0	\$ 3,287,148	\$ 0
2014 Total	\$ 0	\$ 379,988,919	\$ 4,144,682

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	53.00	53.00
2010 Appropriation	0.00	53.00	53.00
2011 Appropriation	0.00	53.00	53.00
2012 Appropriation	0.00	53.00	53.00
2013 Base Budget	0.00	53.00	53.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	53.00	53.00
2014 Base Budget	0.00	53.00	53.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	53.00	53.00

Recommended Operating Budget Addenda

- **Align budget with latest revenue estimates**

Adjusts appropriation to reflect official revenue estimates for the Transportation Trust Fund and federal transportation funds.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 3,287,148

Department of Transportation

VDOT will plan, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 40,000,000	\$ 3,618,573,004	\$ 663,640,535
2010 Appropriation	\$ 26,797,637	\$ 3,290,954,306	\$ 667,009,982
2011 Appropriation	\$ 44,700,000	\$ 3,321,706,612	\$ 535,234,098
2012 Appropriation	\$ 68,000,000	\$ 3,630,593,661	\$ 534,002,307
2013 Base Budget	\$ 40,000,000	\$ 4,055,705,735	\$ 508,027,611
2013 Addenda	\$ 0	\$ 345,544,560	\$ 28,316,603
2013 Total	\$ 40,000,000	\$ 4,401,250,295	\$ 536,344,214
2014 Base Budget	\$ 40,000,000	\$ 3,988,289,502	\$ 508,027,611
2014 Addenda	\$ 0	\$ (40,385,103)	\$ 34,099,308
2014 Total	\$ 40,000,000	\$ 3,947,904,399	\$ 542,126,919

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	8,850.00	8,850.00
2010 Appropriation	0.00	8,350.00	8,350.00
2011 Appropriation	0.00	7,500.00	7,500.00
2012 Appropriation	0.00	7,499.00	7,499.00
2013 Base Budget	0.00	7,499.00	7,499.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	7,499.00	7,499.00
2014 Base Budget	0.00	7,499.00	7,499.00
2014 Addenda	0.00	-14.00	-14.00
2014 Total	0.00	7,485.00	7,485.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 20,000,000	0

Recommended Operating Budget Addenda

- **Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue**

Aligns transportation appropriation with the latest revenue forecast and provides appropriation for prior-year bond revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 307,000,000	\$ 59,077,257

• Adjust appropriation to reflect revised Six-Year Financial Plan

Updates appropriation amounts to reflect changes approved by the Commonwealth Transportation Board in the most recent Six-Year Financial Plan.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 0
Nongeneral Fund	\$ 38,544,560	\$ (145,820,811)

• Provide appropriation for new transportation revenue source

Provides appropriation to support the additional sales and use tax revenue generated by a 0.05 percent sales and use tax rate that is being redirected for transportation maintenance activities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 48,100,000
Resources	\$ 0	\$ (48,100,000)

• Provide authority for land transfer at Keene Area Headquarters

Provides authority for the Virginia Department of Transportation (VDOT) to exchange a portion of land at the Keene Area Headquarters for an adjacent landowner's portion of land. The parcel of land VDOT owns will not allow for the installation of a new septic system. The adjacent landowner is agreeable to exchanging an equal piece of land that will support the new septic system.

• Transfer funding and positions to the Office of the State Inspector General

Transfers inspector general positions and related appropriation from the agency to the newly established Virginia Office of the State Inspector General, created in the 2011 Session of the General Assembly.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (1,741,549)
Authorized Positions	0.00	-14.00

Recommended Capital Outlay Addenda

• Acquire, design, construct, and renovate facilities at the central office

Provides funding to make capital improvements to buildings in the central office complex.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,830,000
Bond Proceeds	\$ 0	\$ 0

• Acquire, design, construct, and renovate facilities at area headquarters

Provides funding to make capital improvements at area headquarters facilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 9,250,000
Bond Proceeds	\$ 0	\$ 0

• Acquire, design, construct, and renovate facilities at district offices

Provides funding for capital improvements to facilities at district offices across the state.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,722,000
Bond Proceeds	\$ 0	\$ 0

• Acquire, design, construct, and renovate facilities at residency offices

Provides funding to make capital improvements to facilities at residency offices across the state.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 7,198,000
Bond Proceeds	\$ 0	\$ 0

Motor Vehicle Dealer Board

The Motor Vehicle Dealer Board (MVDB) will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; while providing a high level of customer service for the automotive consumer and dealer community.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 2,210,782	\$ 0
2010 Appropriation	\$ 0	\$ 2,213,553	\$ 0
2011 Appropriation	\$ 0	\$ 2,256,203	\$ 1,510,580
2012 Appropriation	\$ 0	\$ 2,256,203	\$ 1,510,580
2013 Base Budget	\$ 0	\$ 2,269,811	\$ 1,524,118
2013 Addenda	\$ 0	\$ 79,488	\$ 48,688
2013 Total	\$ 0	\$ 2,349,299	\$ 1,572,806
2014 Base Budget	\$ 0	\$ 2,269,811	\$ 1,524,118
2014 Addenda	\$ 0	\$ 81,888	\$ 48,688
2014 Total	\$ 0	\$ 2,351,699	\$ 1,572,806

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	22.00	22.00
2010 Appropriation	0.00	22.00	22.00
2011 Appropriation	0.00	22.00	22.00
2012 Appropriation	0.00	22.00	22.00
2013 Base Budget	0.00	22.00	22.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	22.00	22.00
2014 Base Budget	0.00	22.00	22.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	22.00	22.00

Recommended Operating Budget Addenda

- **Increase appropriation for adjustments in technology and telecommunications**

Provides additional appropriation to address ongoing technology and telecommunications expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 30,800	\$ 33,200

- **Increase appropriation for fringe benefit rate changes**

Reflects the nongeneral fund portion of legislatively authorized fringe benefit rate changes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 48,688	\$ 48,688

Virginia Port Authority

The Port of Virginia (Virginia Port Authority - VPA) fosters and stimulates the commerce of the ports of the Commonwealth, to promote the shipment of goods and cargoes through the ports,

to seek to secure necessary improvements to navigable tidal waters within the Commonwealth, and in general perform any act or function which may be useful in developing, improving, or increasing the commerce, both foreign and domestic, of the Ports of the Commonwealth while conducting those activities in an environmentally sensitive and sound manner.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 950,000	\$ 75,008,773	\$ 14,329,418
2010 Appropriation	\$ 356,745	\$ 86,523,897	\$ 13,755,387
2011 Appropriation	\$ 950,000	\$ 86,584,122	\$ 12,538,150
2012 Appropriation	\$ 950,000	\$ 135,234,122	\$ 13,538,150
2013 Base Budget	\$ 950,000	\$ 142,042,956	\$ 13,240,965
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 950,000	\$ 142,042,956	\$ 13,240,965
2014 Base Budget	\$ 950,000	\$ 145,242,956	\$ 13,240,965
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 950,000	\$ 145,242,956	\$ 13,240,965

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	146.00	146.00
2010 Appropriation	0.00	146.00	146.00
2011 Appropriation	0.00	146.00	146.00
2012 Appropriation	0.00	146.00	146.00
2013 Base Budget	0.00	146.00	146.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	146.00	146.00
2014 Base Budget	0.00	146.00	146.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	146.00	146.00

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OFFICE OF VETERANS AFFAIRS AND HOMELAND SECURITY

The Honorable Terrie Suit, Secretary of Veterans Affairs and Homeland Security

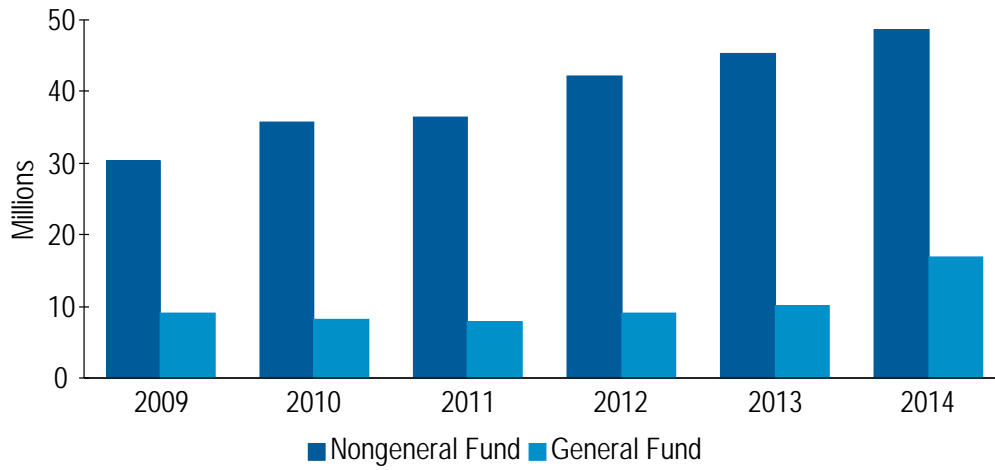


The Secretary of Veterans Affairs and Homeland Security is responsible for working with and through other government officials and the private sector to develop a seamless, coordinated security and preparedness strategy and implementation plan, serving as the Commonwealth’s point of contact with the Department of Homeland Security. The Secretary also coordinates all efforts to provide support for veterans living in Virginia and members of the Virginia National Guard and Virginia residents in the Armed Forces Reserves not in active federal service in the areas of: medical care, mental health and rehabilitative services, housing, homelessness prevention, job creation, and education. The Secretary is responsible for promoting the industrial and economic development of localities adjacent to the military and other national defense activities and those of the Commonwealth to facilitate cooperation between localities, the Commonwealth and the military and national defense activities.

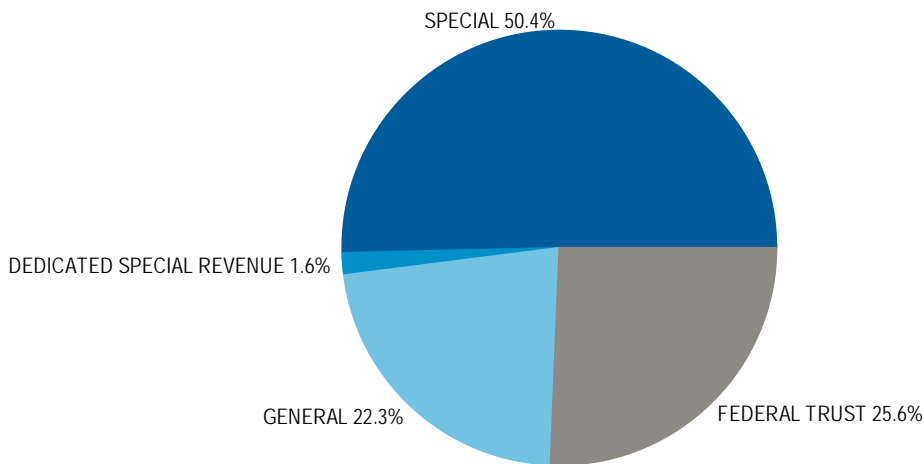
Office of Veterans Affairs and Homeland Security Includes:

Secretary of Veterans Affairs and Homeland Security	Department of Veterans Services
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Office of Veterans Affairs and Homeland Security Operating Budget History



Financing of the Office of Veterans Affairs and Homeland Security* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Veterans Affairs and Homeland Security

The Secretary of Veterans Affairs and Homeland Security elevates the status of veterans' issues by supporting initiatives that assist Veterans, and service members transitioning to veteran status. The Secretary serves as the Commonwealth's direct liaison between the Department of Homeland Security and the Governor, coordinating and developing a seamless, coordinated security and preparedness strategy and implementation plan. In addition, the Secretary serves as the Governor's liaison to the active duty military community by leading the Governor's initiatives pertaining to military installation and defense community issues as well as quality of life initiatives for service members in Virginia and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,053,299	\$ 65,000	\$ 1,019,823
2010 Appropriation	\$ 1,053,299	\$ 65,000	\$ 1,019,823
2011 Appropriation	\$ 473,958	\$ 567,418	\$ 839,469
2012 Appropriation	\$ 473,958	\$ 767,418	\$ 990,309
2013 Base Budget	\$ 479,656	\$ 888,395	\$ 1,199,901
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 479,656	\$ 888,395	\$ 1,199,901
2014 Base Budget	\$ 479,844	\$ 888,395	\$ 1,199,901
2014 Addenda	\$ 6,463,496	\$ 1,286,504	\$ 250,000
2014 Total	\$ 6,943,340	\$ 2,174,899	\$ 1,449,901

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.00	0.00	9.00
2010 Appropriation	9.00	0.00	9.00
2011 Appropriation	6.00	3.00	9.00
2012 Appropriation	6.00	3.00	9.00
2013 Base Budget	6.00	3.00	9.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	3.00	9.00
2014 Base Budget	6.00	3.00	9.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	3.00	9.00

Recommended Operating Budget Addenda

• Provide funding to continue to address encroachment around the Navy Master Jet Base

Provides funding to continue the state's share of addressing the encroachment on the United States Navy Master Jet Base. Funding includes a nongeneral fund component from revenue generated by the sale of properties previously purchased in this effort.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 6,213,496
Nongeneral Fund	\$ 0	\$ 1,286,504

• Provide state match for federal grant funding

Provides funding to match federal dollars in anticipation of grant award(s) from the United States Department of Defense's Office of Economic Adjustment. This funding will allow the state to continue collecting information on defense contractors in Virginia, as well as to maintain the current federally funded positions in the Office of the Secretary of Veterans Affairs and Homeland Security.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 250,000

Department of Veterans Services

The Department of Veterans Services serves Virginia's veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,011,352	\$ 30,287,605	\$ 26,084,380
2010 Appropriation	\$ 7,124,145	\$ 35,615,085	\$ 26,084,380
2011 Appropriation	\$ 7,280,118	\$ 35,820,085	\$ 29,993,385
2012 Appropriation	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2013 Base Budget	\$ 9,676,067	\$ 44,448,821	\$ 38,038,406
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 9,676,067	\$ 44,448,821	\$ 38,038,406
2014 Base Budget	\$ 9,654,046	\$ 45,355,072	\$ 38,707,031
2014 Addenda	\$ 283,309	\$ 1,121,785	\$ 711,785
2014 Total	\$ 9,937,355	\$ 46,476,857	\$ 39,418,816

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	100.00	509.00	609.00
2010 Appropriation	99.00	509.00	608.00
2011 Appropriation	103.00	509.00	612.00
2012 Appropriation	106.00	511.00	617.00
2013 Base Budget	111.00	562.00	673.00
2013 Addenda	1.00	-1.00	0.00
2013 Total	112.00	561.00	673.00
2014 Base Budget	111.00	562.00	673.00
2014 Addenda	1.00	-1.00	0.00
2014 Total	112.00	561.00	673.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 80,000	0

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(5,377)

- **Automate education program application and management system**

Automates the application, approval, and management processes for the Virginia Military Survivors and Dependent Education Program. The web-based system will simplify reporting and tracking of applications, enrollment, graduation, and benefits.

	FY 2013	FY 2014
General Fund	\$ 0	75,000

- **Enhance management of state veterans cemeteries**

Transfers one available, unfilled nongeneral fund position from within the veterans care centers to the cemetery service area to assist in cemetery operations, including new programs and services and veterans outreach.

- **Establish nongeneral fund appropriation for Fort Monroe Freedom Support Center**

Establishes a nongeneral fund appropriation for the Fort Monroe Freedom Support Center to reflect donations, revenues, and federal funding.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	200,000

- **Fund War Memorial rent increase**

Reflects a new rental rate developed specifically for the Virginia War Memorial to cover the expenses associated with the newly renovated facility. The special rate needed for the Memorial is due to the increase in square footage, the higher quality and more complex systems, museum-like spaces, extended openings, additional security needs, and greater custodial and landscape care.

	FY 2013	FY 2014
General Fund	\$ 0	46,260

- **Increase appropriation for fringe benefit rate changes**

Reflects the nongeneral fund portion of legislatively authorized fringe benefit rate changes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	711,785

- **Increase appropriation to reflect donations**

Increases the nongeneral fund appropriation to reflect an increase in donations for the agency's Wounded Warrior program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	50,000

- **Increase employment opportunities for Virginia veterans**

Provides funding to enhance the Virginia Values Veterans (V3) initiative, a program for companies who need to re-capitalise their workforce and believe veterans are part of that effort. Through the V3 program, Virginia employers receive assistance in revamping their recruitment and retention programs in order to increase employment opportunities for veterans.

	FY 2013	FY 2014
General Fund	\$ 0	150,000

- **Provide nongeneral fund appropriation for cemetery equipment replacement**

Increases federal appropriation to support the equipment replacement plan at Virginia's three veterans cemeteries. There are over 120 pieces of essential equipment in total at the three cemeteries that must be maintained or replaced.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	160,000

- **Provide support for Granting Freedom program**

Provides funding for grants to Virginia veterans of up to \$4,000 each to enable veterans to make home modifications to improve home access and mobility. Granting Freedom was begun in 2005 in an effort to assist war veterans in need of assistance with modification to their homes to accommodate service-related injuries.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 200,000

- **Transfer funding between service areas**

Transfers funding and positions associated with the Wounded Warrior program from case management services to a newly created service area.

Recommended Savings Addenda

- **Reduce costs associated with board meetings**

Captures savings resulting from a reduction in the number of annual meetings of the Board of Veterans Services and the Joint Leadership Council of Veterans Service Organizations.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (5,000)

- **Reduce travel and equipment expenses**

Captures savings from a reduction in travel by agency staff and a delay in furniture replacement.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (20,000)

- **Supplant cemetery equipment replacement funding**

Shifts cemetery equipment replacement costs from the general fund to nongeneral funds.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (80,000)

- **Supplant funding for replacement of generator**

Captures discretionary general fund that was designated for replacement of a generator. This funding will be supplanted with agency nongeneral funds.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (77,574)

Recommended Capital Outlay Addenda

- **Maintenance Reserve**

Appropriates federal funds to support maintenance projects at Virginia's three veterans cemeteries.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 80,000
Bond Proceeds	\$ 0	\$ 0

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CENTRAL APPROPRIATIONS



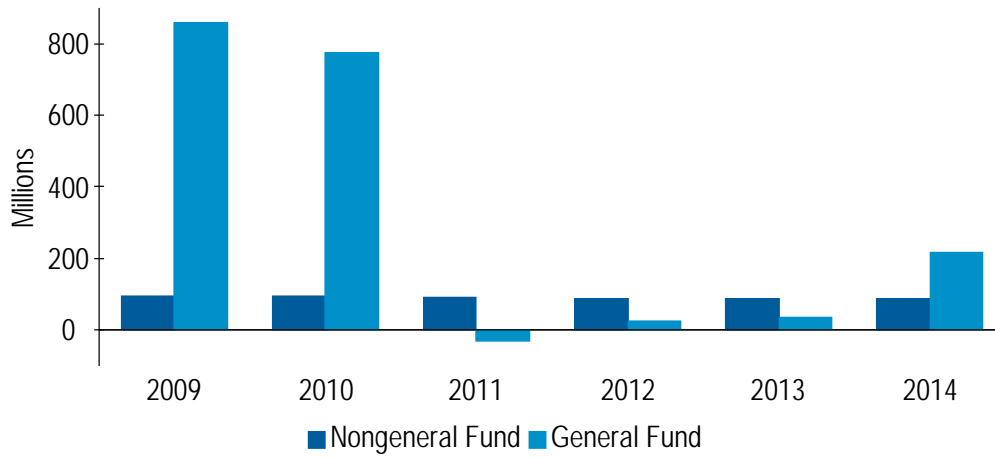
Central Appropriations serves two purposes. First, it acts as a “holding account” for funds used to supplement state agency appropriations. These funds are designated for a variety of purposes, including employee compensation, economic contingencies, economic development, employee health premiums, and state legal expenses. Central Appropriations also acts as a “reversion clearing account” to accrue statewide savings for various actions. The Department of Planning and Budget administers Central Appropriations.



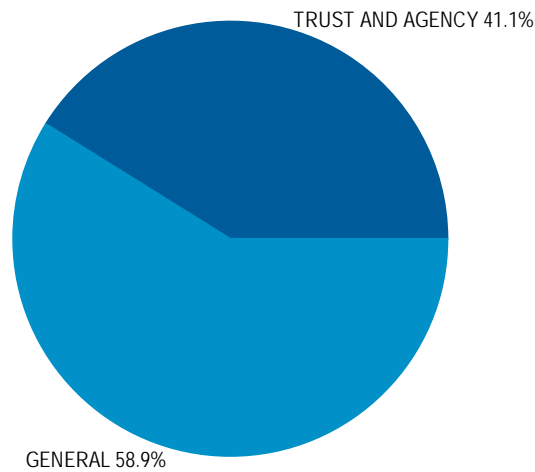
Central Appropriations Includes:

Central Appropriations	Central Capital Outlay
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Central Appropriations Operating Budget History



Financing of the Central Appropriations* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Central Appropriations

Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 856,578,586	\$ 94,829,186	\$ (12,778,307)
2010 Appropriation	\$ 776,274,718	\$ 93,736,553	\$ (43,968,552)
2011 Appropriation	\$ (28,685,743)	\$ 90,333,589	\$ (4,680,268)
2012 Appropriation	\$ 26,708,386	\$ 89,257,200	\$ 66,619,324
2013 Base Budget	\$ 35,351,589	\$ 89,277,896	\$ 86,887,372
2013 Addenda	\$ (842,876)	\$ 0	\$ 0
2013 Total	\$ 34,508,713	\$ 89,277,896	\$ 86,887,372
2014 Base Budget	\$ 105,938,925	\$ 89,277,896	\$ 175,366,859
2014 Addenda	\$ 112,511,538	\$ 10,208	\$ (420,000)
2014 Total	\$ 218,450,463	\$ 89,288,104	\$ 174,946,859

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	2.00	0.00	2.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2.00	0.00	2.00
2014 Base Budget	2.00	0.00	2.00
2014 Addenda	-2.00	0.00	-2.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Capture unobligated funding**

Captures unobligated FY 2013 funding in Central Appropriations that remains after all distributions have been made. Savings amounts include \$1.1 million for employee benefits and \$54,046 for Performance Budgeting system costs.

	FY 2013	FY 2014
General Fund	\$ (1,116,100)	\$ 0

- Distribute funding in Central Accounts for Line of Duty Act assistance to agencies' budgets**

Distributes funding currently in Central Accounts directly to agencies' budgets to assist with the general fund portion of Line of Duty Act costs.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,677,078)

- Eliminate capture of second year information technology overhead savings**

Eliminates the FY 2014 requirement to capture agency savings resulting from information technology overhead efficiencies. Such savings have already been assumed in the recently updated Virginia Information Technologies Agency rates.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 415,616

- Eliminate FY 2014 reversion clearing account savings for aid to local governments**

Eliminates the requirement for localities to implement savings in FY 2014 for state aid to local programs.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 45,000,000

- Eliminate reversion clearing account related to savings resulting from agency reorganizations**

A technical amendment to eliminate the reversion clearing account for FY 2014 related to savings resulting from the elimination or consolidation of state agencies, boards, and commissions. The savings are captured through individual agency amendments.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 1,973,108
Authorized Positions	0.00	-2.00

- Establish retail maintenance network for maintenance drugs**

Provides for the establishment of a retail maintenance network for maintenance drugs that includes penalties for non-use of the retail maintenance network. Total cost savings are projected to be approximately \$10.4 million annually, of which just under half (\$4.875 million) would be general fund savings.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (4,875,000)

- Expand use of Economic Contingency to include Fraud and Abuse Whistle Blower Reward Fund awards**

Expands the allowable uses of the Miscellaneous Contingency Reserve Account to include the payment of monetary rewards to persons who have disclosed information of wrongdoing or abuse under the Fraud and Abuse Whistle Blower Protection Act. The act provides for monetary rewards to persons who have disclosed information of wrongdoing or abuse and the disclosure results in a savings of at least \$10,000. The amount of the reward is equal to one percent of the total amount of savings realized by the Commonwealth as a result of the disclosure of the wrongdoing or abuse, not to exceed \$5,000.

- Increase emergency room co-payment from \$125 to \$150**
 Increases the co-payment for emergency room visits from \$125 to \$150 under the state health insurance plan. Savings associated with this proposal will total \$900,000, of which approximately \$420,000 will be general fund savings.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (420,000)

- Provide additional funding for the state employee health insurance program**
 Provides additional funding to cover the general fund share of increased premiums for the state employee health insurance program. The increased costs are due to a number of factors, including the ending of the Health Insurance Fund subsidy, higher than expected claims in CY 2012, impacts associated with the Patient Protection and Affordable Care Act, higher projected cost trends for FY 2013, a plan design change that was assumed in the current rates but that was not adopted, and the need to begin to rebuild the Incurred But Not Reported (IBNR) reserve.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 69,658,535

- Provide funding for executive office and cabinet severance costs**
 Provides funding for severance costs for executive office and cabinet officials. The funding will cover severance payments based on years of state service, continued state contributions for health insurance premiums for 12 months, and continued state contributions for life insurance premiums for 12 months.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,421,977

- Provide funding to maintain the Time, Attendance, and Leave system (TAL)**
 Provides funding for the general fund share of charges to state agencies for the maintenance of the Department of Human Resource Management's (DHRM's) new Time, Attendance, and Leave system (TAL). TAL is DHRM's automated solution for the state's labor-intensive time, attendance, and leave process that most agencies continue to use. The new system will eliminate unnecessary data entry and streamline human resource management and payroll-related business processes across state agencies. The funding will be for staff (manager, senior systems analyst, programmer, and help desk support), software tools, hardware, disaster recovery, and other related costs. The maintenance costs for TAL will be paid out of an internal service fund administered by the Department of Accounts, similar to the process used for maintenance costs for both Cardinal (the state's new accounting system) and the Performance Budgeting system.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 340,934

- Provide supplemental funding for the general fund share of state agency Cardinal costs**

Provides funding for the general fund share of state agency Cardinal operating costs. These costs will be paid by agencies through premium charges based on each agency's share of total statewide financial transactions as applied to the agency's fund split in the 2012 Appropriation Act. The recommended amount for FY 2014 represents the general fund share for the agencies expected to be phased onto Cardinal in FY 2014. Throughout FY 2015, the remaining state agencies will be transferred onto Cardinal and the total costs will increase accordingly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 215,101

- Provide support for inaugural expenses**
 Funds expenses associated with the inauguration of the three statewide elected offices in January 2014.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 282,700

- Provide transition support**
 Funds the cost of transition expenses for the three individuals elected as Governor, Attorney General, and Lieutenant Governor in November 2013. These funds cover the cost of essential nonpersonal service expenses for the period after the election to the inauguration in January 2014.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 594,650

- Remove funding for phone systems and increased information technology costs**
 Removes all unobligated funding for FY 2013 and all funding for FY 2014 established to cover the general fund portion of phone system replacements and increased VITA costs. All required and needed FY 2013 funding for this purpose has been distributed. Agency amendments cover any costs in these areas for FY 2014.

	FY 2013	FY 2014
General Fund	\$ (2,169,585)	\$ (3,208,237)

Central Capital Outlay

Central Capital Outlay serves as a capital maintenance, construction, and renovation "holding account" to better manage state resources including general fund and nongeneral fund cash, tax-supported debt, and revenue bonds. This account funds: (1) capital project pools for higher education and non-higher education institutions; (2) project planning, preplanning and evaluation; (3) maintenance reserve; and, (4) equipment for previously approved projects.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs	
2009 Appropriation	\$ 0	\$ 0	\$ 0	0
2010 Appropriation	\$ 0	\$ 0	\$ 0	0
2011 Appropriation	\$ 0	\$ 0	\$ 0	0
2012 Appropriation	\$ 0	\$ 0	\$ 0	0
2013 Base Budget	\$ 0	\$ 0	\$ 0	0
2013 Addenda	\$ 0	\$ 0	\$ 0	0
2013 Total	\$ 0	\$ 0	\$ 0	0
2014 Base Budget	\$ 0	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 0	\$ 0	0
2014 Total	\$ 0	\$ 0	\$ 0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 0	308,669,000

Recommended Capital Outlay Addenda

- **Increase central maintenance reserve funding**

Provides additional funding for several agencies to address critical maintenance needs in state-owned facilities.

	FY 2013	FY 2014
Bond Proceeds	\$ 0	\$ 9,590,000

- **Redesignate usage of qualified energy conservation bonds**

Reauthorizes the federal allocation of qualified energy conservation bonds to reduce energy consumption at state facilities.

	FY 2013	FY 2014
Bond Proceeds	\$ 0	\$ 35,250,000

- **Provide funding for additional capital projects**

Provides bond authority and appropriation for additional capital projects.

	FY 2013	FY 2014
Bond Proceeds	\$ 0	\$ 263,828,992

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INDEPENDENT AGENCIES



The six independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; offering tax-advantaged college savings programs to make college education more affordable; and, helping with disability-related problems like abuse, neglect, and discrimination.

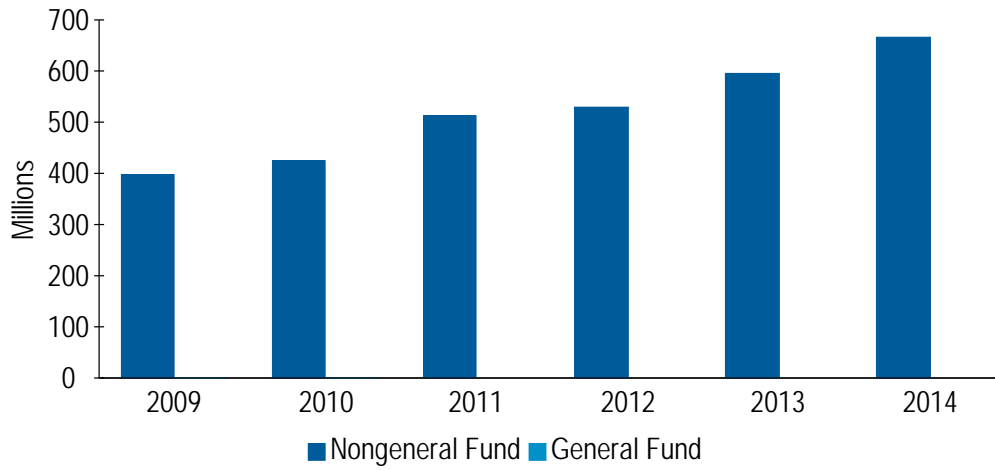


Please note: Effective December 31, 2013 the Virginia Office for Protection and Advocacy will be converted to a not for profit entity.

Independent Agencies Includes:

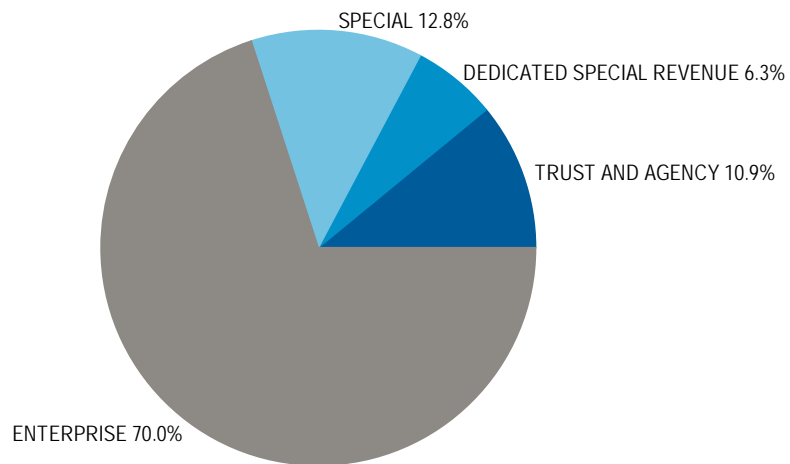
State Corporation Commission	Virginia Retirement System
State Lottery Department	Virginia Workers' Compensation Commission
Virginia College Savings Plan	Virginia Office for Protection and Advocacy

Independent Agencies Operating Budget History



Financing of the Independent Agencies* Based on 2012-2014 Proposed Operating Budget

*Funds with totals less than 1% have not been included



State Corporation Commission

The State Corporation Commission is vested with regulatory authority over many business and economic interests in Virginia. These interests are as varied as the SCC's powers, which are delineated by the state constitution and state law. Its authority ranges from setting rates charged by large investor-owned utilities to serving as the central filing agency for corporations in Virginia. The SCC's jurisdiction includes many businesses which directly impact Virginia consumers. The SCC's authority encompasses utilities, insurance, state-chartered financial institutions, securities, retail franchising, and railroads. It is the state's central filing office for corporations, limited partnerships, limited liability companies and Uniform Commercial Code liens. The SCC's structure is unique in that it is organized as a separate department of government with delegated administrative, legislative, and judicial powers. SCC decisions can only be appealed to the Virginia Supreme Court.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 86,288,731	\$ 41,698,085
2010 Appropriation	\$ 0	\$ 86,288,985	\$ 43,134,859
2011 Appropriation	\$ 0	\$ 88,200,490	\$ 43,183,911
2012 Appropriation	\$ 0	\$ 88,250,490	\$ 43,183,911
2013 Base Budget	\$ 0	\$ 89,411,603	\$ 43,745,024
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 89,411,603	\$ 43,745,024
2014 Base Budget	\$ 0	\$ 89,411,603	\$ 43,745,024
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 89,411,603	\$ 43,745,024

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	653.00	653.00
2010 Appropriation	0.00	658.00	658.00
2011 Appropriation	0.00	665.00	665.00
2012 Appropriation	0.00	665.00	665.00
2013 Base Budget	0.00	665.00	665.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	665.00	665.00
2014 Base Budget	0.00	665.00	665.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	665.00	665.00

Recommended Operating Budget Addenda

- **Transfer unobligated nongeneral fund balances to the general fund**

Transfers \$3.2 million in unobligated nongeneral fund balances to the general fund in FY 2014.

	FY 2013	FY 2014
Resources	\$ 0	\$ 3,200,000

State Lottery Department

Through the sale of Lottery products, the Virginia Lottery generates profits to support local K-12 public education throughout the Commonwealth. The Lottery's mission is to contribute to Virginia's future, one play at a time.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 79,962,842	\$ 22,883,955
2010 Appropriation	\$ 0	\$ 79,962,842	\$ 22,883,955
2011 Appropriation	\$ 0	\$ 77,562,842	\$ 21,019,257
2012 Appropriation	\$ 0	\$ 76,887,842	\$ 21,019,257
2013 Base Budget	\$ 0	\$ 78,464,142	\$ 21,496,459
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 78,464,142	\$ 21,496,459
2014 Base Budget	\$ 0	\$ 78,525,919	\$ 21,496,459
2014 Addenda	\$ 0	\$ 7,405,456	\$ 0
2014 Total	\$ 0	\$ 85,931,375	\$ 21,496,459

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	309.00	309.00
2010 Appropriation	0.00	309.00	309.00
2011 Appropriation	0.00	309.00	309.00
2012 Appropriation	0.00	308.00	308.00
2013 Base Budget	0.00	308.00	308.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	308.00	308.00
2014 Base Budget	0.00	308.00	308.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	308.00	308.00

Recommended Operating Budget Addenda

- Provide additional appropriation for increased contractual costs**

Adjusts operating appropriation to reflect direct increased contractual costs associated with the increase in lottery product sales. The department has sufficient nongeneral fund revenues to support this increase.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 4,130,256

- Provide additional appropriation to expand retailer network**

Increases the agency's nongeneral fund appropriation to support the expansion of the retailer network. Expanding the number of retailers is a critical component of the Lottery's efforts to increase sales and profits. Lottery profits support public K-12 education in the Commonwealth. The department has sufficient nongeneral fund revenues to support this increase.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,775,200

- Provide additional appropriation to support information technology improvements**

Increases nongeneral fund appropriation to enhance information technology platforms and infrastructure. The department has sufficient nongeneral fund revenues to support this increase.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,500,000

Virginia College Savings Plan

It is the mission of the Virginia College Savings Plan (VCSP) to enhance the accessibility and affordability of higher education for all citizens of the Commonwealth by providing a menu of investment options under Section 529 of the Internal Revenue Code to allow college savings in a tax-advantaged investment environment.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 137,484,273	\$ 5,291,011
2010 Appropriation	\$ 0	\$ 163,452,894	\$ 5,966,011
2011 Appropriation	\$ 0	\$ 249,258,158	\$ 8,075,978
2012 Appropriation	\$ 0	\$ 272,256,809	\$ 7,880,802
2013 Base Budget	\$ 0	\$ 325,020,602	\$ 9,030,365
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 325,020,602	\$ 9,030,365
2014 Base Budget	\$ 0	\$ 385,446,188	\$ 9,410,365
2014 Addenda	\$ 0	\$ 301,520	\$ 0
2014 Total	\$ 0	\$ 385,747,708	\$ 9,410,365

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	60.00	60.00
2010 Appropriation	0.00	60.00	60.00
2011 Appropriation	0.00	80.00	80.00
2012 Appropriation	0.00	80.00	80.00
2013 Base Budget	0.00	88.00	88.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	88.00	88.00
2014 Base Budget	0.00	88.00	88.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	88.00	88.00

Recommended Operating Budget Addenda

- Provide additional nongeneral fund appropriation to support increased nonpersonal costs**

Increases the agency's nongeneral fund appropriation to support unanticipated expenses. These expenses include, but are not limited to, custodial fees, business taxes, and enhancements and cost increases in information technology.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 301,520

Virginia Retirement System

The Virginia Retirement System's mission is to provide superior customer service in the delivery of retirement related benefits on behalf of participating Virginia public employers and their employees and to serve as stewards of the funds in our care.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 28,000	\$ 57,733,797	\$ 32,099,534
2010 Appropriation	\$ 0	\$ 61,643,297	\$ 32,199,534
2011 Appropriation	\$ 0	\$ 59,943,622	\$ 31,936,731
2012 Appropriation	\$ 0	\$ 53,845,797	\$ 31,906,532
2013 Base Budget	\$ 0	\$ 59,630,594	\$ 34,562,586
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 59,630,594	\$ 34,562,586
2014 Base Budget	\$ 0	\$ 58,329,344	\$ 34,562,586
2014 Addenda	\$ 0	\$ 5,146,833	\$ 4,014,829
2014 Total	\$ 0	\$ 63,476,177	\$ 38,577,415

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	300.00	300.00
2010 Appropriation	0.00	301.00	301.00
2011 Appropriation	0.00	301.00	301.00
2012 Appropriation	0.00	301.00	301.00
2013 Base Budget	0.00	314.00	314.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	314.00	314.00
2014 Base Budget	0.00	314.00	314.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	314.00	314.00

Recommended Operating Budget Addenda

- **Fund employee fringe benefit rates**

Increases the agency's nongeneral fund appropriation to cover increased costs for changes in benefit rates for the 2012-14 biennium. These benefits include retirement, group life, the Virginia Sickness and Disability program, the retiree health credit, and health insurance.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 821,006

- **Provide additional funding for fixed income portfolio management system**

Increases the agency's nongeneral fund appropriation to upgrade the fixed income portfolio management system. The Virginia Retirement System has recently shifted additional strategies to internal management and the current portfolio management system, which has been used since 1998, does not easily accommodate some of the newer investment strategies and techniques being used by the agency.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 1,132,004

- **Provide additional funding for information technology compensation plan**

Provides an additional nongeneral fund appropriation for salary increases to both retain existing information technology staff as well as to attract new qualified technical staff. The Virginia Retirement System (VRS) is transitioning from twenty-year old mainframe-based systems to modern web-based technology to better serve its customers and ensure the ongoing stability and integrity of its retirement systems. The salary increases for existing staff will be directly tied to attainment of the new skills and competencies required to support the new systems. For new hires, VRS will offer a competitive salary in order to attract the senior level of experience required.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 345,900

- **Provide additional funding for investment compensation plan**

Increases the agency's nongeneral fund appropriation to implement the investment pay plan adopted by the Virginia Retirement System Board of Trustees. In order to fulfill the board's stated total compensation goal for investment professionals, the agency needs to increase the overall compensation pool for investment professionals. These pay increases will be on a case-by-case basis and phased in over the biennium. They will include salary increases, promotions, and bonuses dependent on achieving investment performance targets.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 2,847,923

Virginia Workers' Compensation Commission

Strive for excellence by being an effective leader in providing public services by ethically administering the Commonwealth of Virginia's Workers' Compensation Act and its related funds and the Criminal Injuries Compensation Fund in a fair, unbiased and efficient manner and being responsive to the diverse needs of their customers.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 32,517,706	\$ 15,000,177
2010 Appropriation	\$ 0	\$ 29,104,231	\$ 15,000,177
2011 Appropriation	\$ 0	\$ 35,242,703	\$ 17,050,488
2012 Appropriation	\$ 0	\$ 35,242,703	\$ 17,050,488
2013 Base Budget	\$ 0	\$ 38,820,782	\$ 21,879,961
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 38,820,782	\$ 21,879,961
2014 Base Budget	\$ 0	\$ 38,826,758	\$ 21,885,937
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 38,826,758	\$ 21,885,937

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	232.00	232.00
2010 Appropriation	0.00	232.00	232.00
2011 Appropriation	0.00	248.00	248.00
2012 Appropriation	0.00	248.00	248.00
2013 Base Budget	0.00	266.00	266.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	266.00	266.00
2014 Base Budget	0.00	266.00	266.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	266.00	266.00

Virginia Office for Protection and Advocacy

Through zealous and effective advocacy and legal representation to: Protect and advance the legal, human, and civil rights of persons with disabilities; Combat and prevent

abuse, neglect and discrimination; Promote independence, choice and self determination by persons with disabilities in the Commonwealth

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 247,464	\$ 2,945,625	\$ 2,663,371
2010 Appropriation	\$ 222,718	\$ 2,945,625	\$ 2,663,371
2011 Appropriation	\$ 0	\$ 2,945,625	\$ 2,550,406
2012 Appropriation	\$ 0	\$ 2,945,625	\$ 2,550,406
2013 Base Budget	\$ 0	\$ 2,962,491	\$ 2,567,272
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 2,962,491	\$ 2,567,272
2014 Base Budget	\$ 0	\$ 2,962,491	\$ 2,567,272
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 2,962,491	\$ 2,567,272

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1.88	33.12	35.00
2010 Appropriation	1.88	33.12	35.00
2011 Appropriation	0.00	33.12	33.12
2012 Appropriation	0.00	33.12	33.12
2013 Base Budget	0.00	33.12	33.12
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	33.12	33.12
2014 Base Budget	0.00	33.12	33.12
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	33.12	33.12

OPERATING DETAILS

Legislative Department Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
General Assembly of Virginia						
Legislative appropriation	\$ 34,175,023	\$ 0	\$ 34,175,023	\$ 34,175,617	\$ 0	\$ 34,175,617
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 34,175,023	\$ 0	\$ 34,175,023	\$ 34,175,617	\$ 0	\$ 34,175,617
Position level:						
Legislative appropriation positions	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	\$ 10,453,492	\$ 878,053	\$ 11,331,545	\$ 10,457,520	\$ 878,053	\$ 11,335,573
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,453,492	\$ 878,053	\$ 11,331,545	\$ 10,457,520	\$ 878,053	\$ 11,335,573
Position level:						
Legislative appropriation positions	120.00	10.00	130.00	120.00	10.00	130.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	120.00	10.00	130.00	120.00	10.00	130.00
Commission on the Virginia Alcohol Safety Action Program						
Legislative appropriation	\$ 0	\$ 1,452,820	\$ 1,452,820	\$ 0	\$ 1,452,820	\$ 1,452,820
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 1,452,820	\$ 1,452,820	\$ 0	\$ 1,452,820	\$ 1,452,820
Position level:						
Legislative appropriation positions	0.00	11.50	11.50	0.00	11.50	11.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Legislative appropriation	\$ 7,347,673	\$ 0	\$ 7,347,673	\$ 7,351,875	\$ 0	\$ 7,351,875
Recommended budget actions:						
• Provide assistance for the general fund portion of agency Line of Duty Act costs	\$ 0	\$ 0	\$ 0	\$ 18,279	\$ 0	\$ 18,279
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 18,279	\$ 0	\$ 18,279
Total recommended funding	\$ 7,347,673	\$ 0	\$ 7,347,673	\$ 7,370,154	\$ 0	\$ 7,370,154
Position level:						
Legislative appropriation positions	108.00	0.00	108.00	108.00	0.00	108.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	108.00	0.00	108.00	108.00	0.00	108.00
Division of Legislative Automated Systems						
Legislative appropriation	\$ 3,160,853	\$ 278,455	\$ 3,439,308	\$ 3,160,946	\$ 278,455	\$ 3,439,401
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 3,160,853	\$ 278,455	\$ 3,439,308	\$ 3,160,946	\$ 278,455	\$ 3,439,401

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	16.00	3.00	19.00	16.00	3.00	19.00
Division of Legislative Services						
Legislative appropriation	\$ 5,803,846	\$ 20,000	\$ 5,823,846	\$ 5,803,939	\$ 20,000	\$ 5,823,939
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 5,803,846	\$ 20,000	\$ 5,823,846	\$ 5,803,939	\$ 20,000	\$ 5,823,939
Position level:						
Legislative appropriation positions	56.00	0.00	56.00	56.00	0.00	56.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Legislative appropriation	\$ 232,268	\$ 0	\$ 232,268	\$ 232,268	\$ 0	\$ 232,268
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 232,268	\$ 0	\$ 232,268	\$ 232,268	\$ 0	\$ 232,268
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
Virginia Disability Commission						
Legislative appropriation	\$ 25,554	\$ 0	\$ 25,554	\$ 25,554	\$ 0	\$ 25,554
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 25,554	\$ 0	\$ 25,554	\$ 25,554	\$ 0	\$ 25,554
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Legislative appropriation	\$ 50,349	\$ 0	\$ 50,349	\$ 50,349	\$ 0	\$ 50,349
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 50,349	\$ 0	\$ 50,349	\$ 50,349	\$ 0	\$ 50,349
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Joint Commission on Health Care						
Legislative appropriation	\$ 683,817	\$ 0	\$ 683,817	\$ 684,795	\$ 0	\$ 684,795
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 683,817	\$ 0	\$ 683,817	\$ 684,795	\$ 0	\$ 684,795
Position level:						
Legislative appropriation positions	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
Joint Commission on Technology and Science						
Legislative appropriation	\$ 206,344	\$ 0	\$ 206,344	\$ 206,346	\$ 0	\$ 206,346
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 206,344	\$ 0	\$ 206,344	\$ 206,346	\$ 0	\$ 206,346
Position level:						
Legislative appropriation positions	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Legislative appropriation	\$ 62,500	\$ 0	\$ 62,500	\$ 62,500	\$ 0	\$ 62,500
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 62,500	\$ 0	\$ 62,500	\$ 62,500	\$ 0	\$ 62,500
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Legislative appropriation	\$ 10,160	\$ 0	\$ 10,160	\$ 10,160	\$ 0	\$ 10,160
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,160	\$ 0	\$ 10,160	\$ 10,160	\$ 0	\$ 10,160
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Legislative appropriation	\$ 21,616	\$ 0	\$ 21,616	\$ 21,616	\$ 0	\$ 21,616
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 21,616	\$ 0	\$ 21,616	\$ 21,616	\$ 0	\$ 21,616
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Legislative appropriation	\$ 69,309	\$ 24,000	\$ 93,309	\$ 69,309	\$ 24,000	\$ 93,309
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 69,309	\$ 24,000	\$ 93,309	\$ 69,309	\$ 24,000	\$ 93,309

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Commission on Youth						
Legislative appropriation	\$ 316,797	\$ 0	\$ 316,797	\$ 316,802	\$ 0	\$ 316,802
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 316,797	\$ 0	\$ 316,797	\$ 316,802	\$ 0	\$ 316,802
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Legislative appropriation	\$ 506,306	\$ 137,434	\$ 643,740	\$ 506,837	\$ 137,434	\$ 644,271
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 506,306	\$ 137,434	\$ 643,740	\$ 506,837	\$ 137,434	\$ 644,271
Position level:						
Legislative appropriation positions	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00
Virginia Freedom of Information Advisory Council						
Legislative appropriation	\$ 181,619	\$ 0	\$ 181,619	\$ 181,622	\$ 0	\$ 181,622
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 181,619	\$ 0	\$ 181,619	\$ 181,622	\$ 0	\$ 181,622
Position level:						
Legislative appropriation positions	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Legislative appropriation	\$ 20,975	\$ 0	\$ 20,975	\$ 20,975	\$ 0	\$ 20,975
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 20,975	\$ 0	\$ 20,975	\$ 20,975	\$ 0	\$ 20,975
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Legislative appropriation	\$ 25,296	\$ 0	\$ 25,296	\$ 25,296	\$ 0	\$ 25,296
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 25,296	\$ 0	\$ 25,296	\$ 25,296	\$ 0	\$ 25,296
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Sesquicentennial of the American Civil War Commission						
Legislative appropriation	\$ 2,000,512	\$ 600,000	\$ 2,600,512	\$ 2,000,513	\$ 600,000	\$ 2,600,513
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 2,000,512	\$ 600,000	\$ 2,600,512	\$ 2,000,513	\$ 600,000	\$ 2,600,513
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
Commission on Unemployment Compensation						
Legislative appropriation	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000	\$ 0	\$ 6,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000	\$ 0	\$ 6,000
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Legislative appropriation	\$ 15,000	\$ 0	\$ 15,000	\$ 15,000	\$ 0	\$ 15,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 15,000	\$ 0	\$ 15,000	\$ 15,000	\$ 0	\$ 15,000
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Legislative appropriation	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Legislative appropriation	\$ 12,000	\$ 0	\$ 12,000	\$ 12,000	\$ 0	\$ 12,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 12,000	\$ 0	\$ 12,000	\$ 12,000	\$ 0	\$ 12,000
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Legislative appropriation	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Prevention of Human Trafficking						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Bicentennial of the American War of 1812 Commission						
Legislative appropriation	\$ 23,340	\$ 0	\$ 23,340	\$ 23,340	\$ 0	23,340
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 23,340	\$ 0	\$ 23,340	\$ 23,340	\$ 0	23,340
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Joint Legislative Audit and Review Commission						
Legislative appropriation	\$ 3,289,975	\$ 115,673	\$ 3,405,648	\$ 3,290,025	\$ 115,673	3,405,698
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 3,289,975	\$ 115,673	\$ 3,405,648	\$ 3,290,025	\$ 115,673	3,405,698
Position level:						
Legislative appropriation positions	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	36.00	1.00	37.00	36.00	1.00	37.00
Virginia Commission on Intergovernmental Cooperation						
Legislative appropriation	\$ 590,882	\$ 0	\$ 590,882	\$ 590,882	\$ 0	590,882
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 590,882	\$ 0	\$ 590,882	\$ 590,882	\$ 0	590,882
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Legislative appropriation	\$ 165,715	\$ 0	\$ 165,715	\$ 165,715	\$ 0	165,715
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 165,715	\$ 0	\$ 165,715	\$ 165,715	\$ 0	165,715
Position level:						
Legislative appropriation positions	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative Department Total						
Grand total recommended funds	\$ 69,483,521	\$ 3,506,435	\$ 72,989,956	\$ 69,512,380	\$ 3,506,435	\$ 73,018,815
Grand total recommended positions	577.50	29.50	607.00	577.50	29.50	607.00

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Judicial Department Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Supreme Court						
Legislative appropriation	\$ 31,943,773	\$ 10,728,518	\$ 42,672,291	\$ 31,743,438	\$ 10,728,518	\$ 42,471,956
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 31,943,773	\$ 10,728,518	\$ 42,672,291	\$ 31,743,438	\$ 10,728,518	\$ 42,471,956
Position level:						
Legislative appropriation positions	148.63	6.00	154.63	148.63	6.00	154.63
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	148.63	6.00	154.63	148.63	6.00	154.63
Court of Appeals of Virginia						
Legislative appropriation	\$ 8,474,996	\$ 0	\$ 8,474,996	\$ 8,479,192	\$ 0	\$ 8,479,192
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (43,462)	\$ 0	\$ (43,462)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (43,462)	\$ 0	\$ (43,462)
Total recommended funding	\$ 8,474,996	\$ 0	\$ 8,474,996	\$ 8,435,730	\$ 0	\$ 8,435,730
Position level:						
Legislative appropriation positions	69.13	0.00	69.13	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	69.13	0.00	69.13	69.13	0.00	69.13
Circuit Courts						
Legislative appropriation	\$ 103,159,009	\$ 5,000	\$ 103,164,009	\$ 103,159,009	\$ 5,000	\$ 103,164,009
Recommended budget actions:						
• Increase funding for Criminal Fund	\$ 266,978	\$ 0	\$ 266,978	\$ 266,978	\$ 0	\$ 266,978
Total recommended budget actions	\$ 266,978	\$ 0	\$ 266,978	\$ 266,978	\$ 0	\$ 266,978
Total recommended funding	\$ 103,425,987	\$ 5,000	\$ 103,430,987	\$ 103,425,987	\$ 5,000	\$ 103,430,987
Position level:						
Legislative appropriation positions	164.00	0.00	164.00	164.00	0.00	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00	164.00	0.00	164.00
General District Courts						
Legislative appropriation	\$ 98,284,614	\$ 0	\$ 98,284,614	\$ 97,750,023	\$ 0	\$ 97,750,023
Recommended budget actions:						
• Increase funding for Criminal Fund	\$ 329,623	\$ 0	\$ 329,623	\$ 329,623	\$ 0	\$ 329,623
Total recommended budget actions	\$ 329,623	\$ 0	\$ 329,623	\$ 329,623	\$ 0	\$ 329,623
Total recommended funding	\$ 98,614,237	\$ 0	\$ 98,614,237	\$ 98,079,646	\$ 0	\$ 98,079,646
Position level:						
Legislative appropriation positions	1,068.10	0.00	1,068.10	1,056.10	0.00	1,056.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,068.10	0.00	1,068.10	1,056.10	0.00	1,056.10
Juvenile and Domestic Relations District Courts						
Legislative appropriation	\$ 81,069,130	\$ 0	\$ 81,069,130	\$ 81,680,707	\$ 0	\$ 81,680,707
Recommended budget actions:						
• Increase funding for Criminal Fund	\$ 516,026	\$ 0	\$ 516,026	\$ 913,626	\$ 0	\$ 913,626
Total recommended budget actions	\$ 516,026	\$ 0	\$ 516,026	\$ 913,626	\$ 0	\$ 913,626
Total recommended funding	\$ 81,585,156	\$ 0	\$ 81,585,156	\$ 82,594,333	\$ 0	\$ 82,594,333
Position level:						
Legislative appropriation positions	605.10	0.00	605.10	617.10	0.00	617.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	605.10	0.00	605.10	617.10	0.00	617.10
Combined District Courts						
Legislative appropriation	\$ 22,506,507	\$ 0	\$ 22,506,507	\$ 22,506,507	\$ 0	\$ 22,506,507
Recommended budget actions:						
• Increase funding for Criminal Fund	\$ 161,618	\$ 0	\$ 161,618	\$ 161,618	\$ 0	\$ 161,618
Total recommended budget actions	\$ 161,618	\$ 0	\$ 161,618	\$ 161,618	\$ 0	\$ 161,618
Total recommended funding	\$ 22,668,125	\$ 0	\$ 22,668,125	\$ 22,668,125	\$ 0	\$ 22,668,125
Position level:						
Legislative appropriation positions	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55
Magistrate System						
Legislative appropriation	\$ 28,444,972	\$ 0	\$ 28,444,972	\$ 28,445,672	\$ 0	\$ 28,445,672
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 28,444,972	\$ 0	\$ 28,444,972	\$ 28,445,672	\$ 0	\$ 28,445,672
Position level:						
Legislative appropriation positions	446.20	0.00	446.20	446.20	0.00	446.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Legislative appropriation	\$ 0	\$ 1,474,523	\$ 1,474,523	\$ 0	\$ 1,474,523	\$ 1,474,523
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 1,474,523	\$ 1,474,523	\$ 0	\$ 1,474,523	\$ 1,474,523
Position level:						
Legislative appropriation positions	0.00	8.00	8.00	0.00	8.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00
Judicial Inquiry and Review Commission						
Legislative appropriation	\$ 569,574	\$ 0	\$ 569,574	\$ 570,544	\$ 0	\$ 570,544
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 569,574	\$ 0	\$ 569,574	\$ 570,544	\$ 0	\$ 570,544
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Legislative appropriation	\$ 42,960,997	\$ 12,000	\$ 42,972,997	\$ 42,961,831	\$ 12,000	\$ 42,973,831
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 42,960,997	\$ 12,000	\$ 42,972,997	\$ 42,961,831	\$ 12,000	\$ 42,973,831
Position level:						
Legislative appropriation positions	540.00	0.00	540.00	540.00	0.00	540.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	540.00	0.00	540.00	540.00	0.00	540.00
Virginia Criminal Sentencing Commission						
Legislative appropriation	\$ 979,479	\$ 70,000	\$ 1,049,479	\$ 980,457	\$ 70,000	\$ 1,050,457
Recommended budget actions:						

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 979,479	\$ 70,000	\$ 1,049,479	\$ 980,457	\$ 70,000	\$ 1,050,457
Position level:						
Legislative appropriation positions	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00
Virginia State Bar						
Legislative appropriation	\$ 3,420,000	\$ 20,315,152	\$ 23,735,152	\$ 3,420,000	\$ 20,315,152	\$ 23,735,152
Recommended budget actions:						
• Increase funding for Enterprise Content Records Management	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000
Total recommended budget actions	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000
Total recommended funding	\$ 3,420,000	\$ 20,615,152	\$ 24,035,152	\$ 3,420,000	\$ 20,615,152	\$ 24,035,152
Position level:						
Legislative appropriation positions	0.00	89.00	89.00	0.00	89.00	89.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	89.00	89.00	0.00	89.00	89.00
Judicial Department Reversion Clearing Account						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Department Total						
Grand total recommended funds	\$ 423,087,296	\$ 32,905,193	\$ 455,992,489	\$ 423,325,763	\$ 32,905,193	\$ 456,230,956
Grand total recommended positions	3,258.71	103.00	3,361.71	3,258.71	103.00	3,361.71

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Executive Offices Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Office of the Governor						
Legislative appropriation	\$ 4,370,797	\$ 143,205	\$ 4,514,002	\$ 4,375,897	\$ 143,205	\$ 4,519,102
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 4,370,797	\$ 143,205	\$ 4,514,002	\$ 4,375,897	\$ 143,205	\$ 4,519,102
Position level:						
Legislative appropriation positions	37.67	1.33	39.00	37.67	1.33	39.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	37.67	1.33	39.00	37.67	1.33	39.00
Lieutenant Governor						
Legislative appropriation	\$ 329,525	\$ 0	\$ 329,525	\$ 330,528	\$ 0	\$ 330,528
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 329,525	\$ 0	\$ 329,525	\$ 330,528	\$ 0	\$ 330,528
Position level:						
Legislative appropriation positions	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Legislative appropriation	\$ 19,478,453	\$ 20,074,105	\$ 39,552,558	\$ 19,498,501	\$ 19,774,105	\$ 39,272,606
Recommended budget actions:						
• Expand the use of the Miscellaneous Contingency Reserve Account	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Implement 2012 government reform	0	0	0	380,521	692,949	1,073,470
• Increase Medicaid fraud investigation efforts	0	2,078,363	2,078,363	0	2,078,363	2,078,363
Total recommended budget actions	\$ 0	\$ 2,078,363	\$ 2,078,363	\$ 380,521	\$ 2,771,312	\$ 3,151,833
Total recommended funding	\$ 19,478,453	\$ 22,152,468	\$ 41,630,921	\$ 19,879,022	\$ 22,545,417	\$ 42,424,439
Position level:						
Legislative appropriation positions	196.00	154.00	350.00	196.00	154.00	350.00
Recommended budget actions	0.00	14.00	14.00	4.00	24.00	28.00
Total recommended positions	196.00	168.00	364.00	200.00	178.00	378.00
Division of Debt Collection						
Legislative appropriation	\$ 0	\$ 1,916,448	\$ 1,916,448	\$ 0	\$ 1,916,448	\$ 1,916,448
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 1,916,448	\$ 1,916,448	\$ 0	\$ 1,916,448	\$ 1,916,448
Position level:						
Legislative appropriation positions	0.00	24.00	24.00	0.00	24.00	24.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	24.00	24.00	0.00	24.00	24.00
Secretary of the Commonwealth						
Legislative appropriation	\$ 1,931,705	\$ 0	\$ 1,931,705	\$ 1,933,566	\$ 0	\$ 1,933,566
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,931,705	\$ 0	\$ 1,931,705	\$ 1,933,566	\$ 0	\$ 1,933,566
Position level:						
Legislative appropriation positions	19.00	0.00	19.00	19.00	0.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00
Governor's Office for Substance Abuse Prevention						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Office of the State Inspector General						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Recommended budget actions:						
• Fund the Office of the State Inspector General	\$ 0	\$ 0	\$ 0	\$ 2,211,287	\$ 1,896,314	\$ 4,107,601
• Provide additional funding for agency support costs	0	0	0	542,138	0	542,138
• Provide additional funding for performance audits	0	0	0	399,251	0	399,251
• Provide funding and positions for the newly established Office of the State Inspector General	230,000	0	230,000	885,872	0	885,872
• Provide funding for case management software	400,000	0	400,000	482,762	0	482,762
• Provide funding for the Office of the State Inspector General to relocate to the Monroe building	770,000	0	770,000	0	0	0
• Transfer the internal audit training program from the Division of State Internal Audit	0	0	0	0	125,000	125,000
Total recommended budget actions	\$ 1,400,000	\$ 0	\$ 1,400,000	\$ 4,521,310	\$ 2,021,314	\$ 6,542,624
Total recommended funding	\$ 1,400,000	\$ 0	\$ 1,400,000	\$ 4,521,310	\$ 2,021,314	\$ 6,542,624
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	6.00	0.00	6.00	27.00	16.00	43.00
Total recommended positions	6.00	0.00	6.00	27.00	16.00	43.00
Interstate Organization Contributions						
Legislative appropriation	\$ 190,910	\$ 0	\$ 190,910	\$ 190,910	\$ 0	\$ 190,910
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 190,910	\$ 0	\$ 190,910	\$ 190,910	\$ 0	\$ 190,910
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Executive Offices Total						
Grand total recommended funds	\$ 27,701,390	\$ 24,212,121	\$ 51,913,511	\$ 31,231,233	\$ 26,626,384	\$ 57,857,617
Grand total recommended positions	262.67	193.33	456.00	287.67	219.33	507.00

Office of Administration Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Administration						
Legislative appropriation	\$ 1,060,567	\$ 0	\$ 1,060,567	\$ 1,061,775	\$ 0	\$ 1,061,775
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,060,567	\$ 0	\$ 1,060,567	\$ 1,061,775	\$ 0	\$ 1,061,775
Position level:						
Legislative appropriation positions	11.00	0.00	11.00	11.00	0.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	11.00	0.00	11.00	11.00	0.00	11.00
Department of Employment Dispute Resolution						
Legislative appropriation	\$ 726,422	\$ 312,012	\$ 1,038,434	\$ 727,030	\$ 312,012	\$ 1,039,042
Recommended budget actions:						
• Implement 2012 Government Reform	\$ 0	\$ 0	\$ 0	\$(727,030)	\$(312,012)	\$(1,039,042)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$(727,030)	\$(312,012)	\$(1,039,042)
Total recommended funding	\$ 726,422	\$ 312,012	\$ 1,038,434	\$ 0	\$ 0	\$ 0
Position level:						
Legislative appropriation positions	10.50	6.50	17.00	10.50	6.50	17.00
Recommended budget actions	0.00	0.00	0.00	-10.50	-6.50	-17.00
Total recommended positions	10.50	6.50	17.00	0.00	0.00	0.00
Compensation Board						
Legislative appropriation	\$ 607,205,412	\$ 16,000,712	\$ 623,206,124	\$ 606,773,046	\$ 16,000,712	\$ 622,773,758
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$(703)	\$ 0	\$(703)
• Increase starting salary for Assistant Commonwealth's Attorneys	0	0	0	2,140,908	0	2,140,908
• Provide additional funding and positions for the new Richmond City Jail	0	0	0	138,034	0	138,034
• Provide funding to convert part-time Commonwealth's Attorneys' offices to full-time	0	0	0	172,480	0	172,480
• Provide funding to support per diem payments to local and regional jails	6,334,854	0	6,334,854	0	0	0
Total recommended budget actions	\$ 6,334,854	\$ 0	\$ 6,334,854	\$ 2,450,719	\$ 0	\$ 2,450,719
Total recommended funding	\$ 613,540,266	\$ 16,000,712	\$ 629,540,978	\$ 609,223,765	\$ 16,000,712	\$ 625,224,477
Position level:						
Legislative appropriation positions	20.00	1.00	21.00	20.00	1.00	21.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	20.00	1.00	21.00	20.00	1.00	21.00
Department of General Services						
Legislative appropriation	\$ 19,785,077	\$ 39,581,243	\$ 59,366,320	\$ 19,797,465	\$ 39,581,243	\$ 59,378,708
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ 244,457	\$ 0	\$ 244,457
• Adjust sum sufficient appropriation for capital outlay management	0	0	0	0	0	0
• Adjust sum sufficient appropriation for facilities management	0	0	0	0	0	0

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Allow the sale of alternative fuels to the general public	0	0	0	0	0	0
• Authorize new capital leases	0	0	0	0	0	0
• Eliminate vacant information technology position	0	0	0	(92,062)	0	(92,062)
• Establish a Quality Assurance Office	0	300,000	300,000	0	300,000	300,000
• Expand the newborn screening panel to include severe combined immune deficiency (SCID)	0	0	0	0	490,000	490,000
Total recommended budget actions	\$ 0	\$ 300,000	\$ 300,000	\$ 152,395	\$ 790,000	\$ 942,395
Total recommended funding	\$ 19,785,077	\$ 39,881,243	\$ 59,666,320	\$ 19,949,860	\$ 40,371,243	\$ 60,321,103
Position level:						
Legislative appropriation positions	252.00	401.50	653.50	252.00	401.50	653.50
Recommended budget actions	0.00	0.00	0.00	0.00	6.00	6.00
Total recommended positions	252.00	401.50	653.50	252.00	407.50	659.50
Department of Human Resource Management						
Legislative appropriation	\$ 3,509,587	\$ 7,418,324	\$ 10,927,911	\$ 3,515,171	\$ 7,418,324	\$ 10,933,495
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$(8,444)	\$ 0	\$(8,444)
• Amend reporting frequency for Human Capital Report	0	0	0	0	0	0
• Implement 2012 Government Reform	0	0	0	570,880	312,012	882,892
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 562,436	\$ 312,012	\$ 874,448
Total recommended funding	\$ 3,509,587	\$ 7,418,324	\$ 10,927,911	\$ 4,077,607	\$ 7,730,336	\$ 11,807,943
Position level:						
Legislative appropriation positions	48.50	39.50	88.00	48.50	39.50	88.00
Recommended budget actions	0.00	0.00	0.00	9.50	6.50	16.00
Total recommended positions	48.50	39.50	88.00	58.00	46.00	104.00
Administration of Health Insurance						
Legislative appropriation	\$ 0	\$ 225,000,000	\$ 225,000,000	\$ 0	\$ 225,000,000	\$ 225,000,000
Recommended budget actions:						
• Increase nongeneral fund appropriation for The Local Choice (TLC) program	\$ 0	\$ 65,000,000	\$ 65,000,000	\$ 0	\$ 65,000,000	\$ 65,000,000
Total recommended budget actions	\$ 0	\$ 65,000,000	\$ 65,000,000	\$ 0	\$ 65,000,000	\$ 65,000,000
Total recommended funding	\$ 0	\$ 290,000,000	\$ 290,000,000	\$ 0	\$ 290,000,000	\$ 290,000,000
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Human Rights Council						
Legislative appropriation	\$ 381,656	\$ 26,449	\$ 408,105	\$ 382,399	\$ 26,449	\$ 408,848
Recommended budget actions:						
• Eliminate the Human Rights Council as part of Government Reform	\$ 0	\$ 0	\$ 0	\$(382,399)	\$(26,449)	\$(408,848)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$(382,399)	\$(26,449)	\$(408,848)
Total recommended funding	\$ 381,656	\$ 26,449	\$ 408,105	\$ 0	\$ 0	\$ 0
Position level:						
Legislative appropriation positions	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	-4.00	0.00	-4.00

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	4.00	0.00	4.00	0.00	0.00	0.00
Department of Minority Business Enterprise						
Legislative appropriation	\$ 573,650	\$ 1,522,662	\$ 2,096,312	\$ 573,654	\$ 1,522,662	\$ 2,096,316
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (548)	\$ 0	\$ (548)
• Reduce band-width of data telecommunication lines	0	0	0	(22,946)	0	(22,946)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (23,494)	\$ 0	\$ (23,494)
Total recommended funding	\$ 573,650	\$ 1,522,662	\$ 2,096,312	\$ 550,160	\$ 1,522,662	\$ 2,072,822
Position level:						
Legislative appropriation positions	0.50	27.50	28.00	0.50	27.50	28.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.50	27.50	28.00	0.50	27.50	28.00
State Board of Elections						
Legislative appropriation	\$ 8,436,193	\$ 4,593,260	\$ 13,029,453	\$ 8,117,266	\$ 4,344,570	\$ 12,461,836
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (15,137)	\$ 0	\$ (15,137)
• Provide funding for local retiree health insurance credit	82,150	0	82,150	18,788	0	18,788
• Reallocate agency savings to the appropriate service area	0	0	0	0	0	0
• Reduce personnel costs	0	0	0	(110,691)	0	(110,691)
Total recommended budget actions	\$ 82,150	\$ 0	\$ 82,150	\$ (107,040)	\$ 0	\$ (107,040)
Total recommended funding	\$ 8,518,343	\$ 4,593,260	\$ 13,111,603	\$ 8,010,226	\$ 4,344,570	\$ 12,354,796
Position level:						
Legislative appropriation positions	30.00	7.00	37.00	30.00	7.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	30.00	7.00	37.00	30.00	7.00	37.00
Office of Administration Total						
Grand total recommended funds	\$ 648,095,568	\$ 359,754,662	\$ 1,007,850,230	\$ 642,873,393	\$ 359,969,523	\$ 1,002,842,916
Grand total recommended positions	376.50	483.00	859.50	371.50	489.00	860.50

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Office of Agriculture and Forestry Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Agriculture and Forestry						
Legislative appropriation	\$ 344,234	\$ 0	\$ 344,234	\$ 344,602	\$ 0	\$ 344,602
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 344,234	\$ 0	\$ 344,234	\$ 344,602	\$ 0	\$ 344,602
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Legislative appropriation	\$ 30,505,788	\$ 28,549,519	\$ 59,055,307	\$ 30,723,734	\$ 28,549,519	\$ 59,273,253
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (14,034)	\$ 0	\$ (14,034)
• Amend language to consolidate tobacco boards	0	0	0	0	0	0
• Eliminate appropriation for the agency's master equipment lease for generators	0	0	0	(208,949)	0	(208,949)
• Provide matching funds to support supplemental assistance in the Virginia Cooperative Coyote Control Program	0	0	0	72,525	0	72,525
• Provide one position to support the Governor's Agriculture and Forestry Industries Development Fund	0	0	0	110,000	0	110,000
• Provide support for food safety and security activities	0	0	0	98,420	0	98,420
• Provide support to increase the frequency of weights and measures inspections	0	0	0	250,000	0	250,000
• Reduce appropriation for the Beehive Grant Program	(125,000)	0	(125,000)	0	0	0
• Reduce matching grant funds for purchase of development rights programs	0	0	0	(400,000)	0	(400,000)
• Transfer support for the Office of Consumer Affairs to the Office of the Attorney General	0	0	0	0	(666,500)	(666,500)
Total recommended budget actions	\$ (125,000)	\$ 0	\$ (125,000)	\$ (92,038)	\$ (666,500)	\$ (758,538)
Total recommended funding	\$ 30,380,788	\$ 28,549,519	\$ 58,930,307	\$ 30,631,696	\$ 27,883,019	\$ 58,514,715
Position level:						
Legislative appropriation positions	306.00	200.00	506.00	306.00	200.00	506.00
Recommended budget actions	0.00	0.00	0.00	4.00	-10.00	-6.00
Total recommended positions	306.00	200.00	506.00	310.00	190.00	500.00
Department of Forestry						
Legislative appropriation	\$ 14,907,209	\$ 12,334,057	\$ 27,241,266	\$ 14,832,900	\$ 12,498,272	\$ 27,331,172
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (14,852)	\$ 0	\$ (14,852)
• Allocate technology costs across all applicable service areas	0	0	0	(74,995)	74,995	0

Office of Agriculture and Forestry Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Extend the financing term of the agency's master equipment lease for firefighting equipment	0	0	0	(69,793)	0	(69,793)
• Move revenue from sale of DOF building to FY 2014 (Galax)	0	0	0	0	0	0
• Move revenue from sale of Forestry building to FY 2014 (Sandston)	0	0	0	0	0	0
• Move revenue from the sale of DOF building to FY 2014 (Prince George)	0	0	0	0	0	0
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	31,389	0	31,389
• Reduce discretionary expenditures	0	0	0	(42,175)	0	(42,175)
• Supplant general fund support for a position in conservation with nongeneral funds	0	0	0	(61,572)	61,572	0
• Upgrade the agency's Integrated Forest Resource Information System	0	0	0	175,000	0	175,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (56,998)	\$ 136,567	\$ 79,569
Total recommended funding	\$ 14,907,209	\$ 12,334,057	\$ 27,241,266	\$ 14,775,902	\$ 12,634,839	\$ 27,410,741
Position level:						
Legislative appropriation positions	177.39	112.61	290.00	174.39	112.61	287.00
Recommended budget actions	0.00	0.00	0.00	-0.80	0.80	0.00
Total recommended positions	177.39	112.61	290.00	173.59	113.41	287.00
Agricultural Council						
Legislative appropriation	\$ 0	\$ 490,334	\$ 490,334	\$ 0	\$ 490,334	\$ 490,334
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 490,334	\$ 490,334	\$ 0	\$ 490,334	\$ 490,334
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Office of Agriculture and Forestry Total						
Grand total recommended funds	\$ 45,632,231	\$ 41,373,910	\$ 87,006,141	\$ 45,752,200	\$ 41,008,192	\$ 86,760,392
Grand total recommended positions	486.39	312.61	799.00	486.59	303.41	790.00

Office of Commerce and Trade Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Commerce and Trade						
Legislative appropriation	\$ 631,721	\$ 0	\$ 631,721	\$ 632,413	\$ 0	\$ 632,413
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 631,721	\$ 0	\$ 631,721	\$ 632,413	\$ 0	\$ 632,413
Position level:						
Legislative appropriation positions	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
Economic Development Incentive Payments						
Legislative appropriation	\$ 55,001,745	\$ 535,000	\$ 55,536,745	\$ 57,908,955	\$ 375,000	\$ 58,283,955
Recommended budget actions:						
• Capture savings associated with a revised schedule of Virginia Investment Partnership grant payments	\$ (550,000)	\$ 0	\$ (550,000)	\$ (1,450,000)	\$ 0	\$ (1,450,000)
Total recommended budget actions	\$ (550,000)	\$ 0	\$ (550,000)	\$ (1,450,000)	\$ 0	\$ (1,450,000)
Total recommended funding	\$ 54,451,745	\$ 535,000	\$ 54,986,745	\$ 56,458,955	\$ 375,000	\$ 56,833,955
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Legislative appropriation	\$ 0	\$ 1,589,773	\$ 1,589,773	\$ 0	\$ 1,377,629	\$ 1,377,629
Recommended budget actions:						
• Provide nongeneral fund appropriation for four positions to address increasing workload	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270,755	\$ 270,755
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270,755	\$ 270,755
Total recommended funding	\$ 0	\$ 1,589,773	\$ 1,589,773	\$ 0	\$ 1,648,384	\$ 1,648,384
Position level:						
Legislative appropriation positions	0.00	8.00	8.00	0.00	8.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	4.00	4.00
Total recommended positions	0.00	8.00	8.00	0.00	12.00	12.00
Department of Business Assistance						
Legislative appropriation	\$ 11,670,375	\$ 1,659,130	\$ 13,329,505	\$ 11,673,597	\$ 1,659,130	\$ 13,332,727
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (1,640)	\$ 0	\$ (1,640)
• Align budget language with the Code of Virginia regarding the Virginia Jobs Investment Program	0	0	0	0	0	0
• Eliminate the Small Business Advisory Board	0	0	0	(3,618)	0	(3,618)
• Increase the cap on the Insurance or Guarantee Fund	0	0	0	0	0	0
• Reduce general fund appropriation in Business Information Services	0	0	0	(30,000)	0	(30,000)
• Reduce the administrative budget of the Virginia Jobs Investment Program	0	0	0	(156,799)	0	(156,799)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (192,057)	\$ 0	\$ (192,057)

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 11,670,375	\$ 1,659,130	\$ 13,329,505	\$ 11,481,540	\$ 1,659,130	\$ 13,140,670
Position level:						
Legislative appropriation positions	34.00	7.00	41.00	34.00	7.00	41.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	34.00	7.00	41.00	34.00	7.00	41.00
Department of Housing and Community Development						
Legislative appropriation	\$ 49,232,309	\$ 59,447,613	\$ 108,679,922	\$ 49,373,983	\$ 57,947,613	\$ 107,321,596
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (1,656)	\$ 0	\$ (1,656)
• Clarify language allowing balances to be used for revitalization purposes	0	0	0	0	0	0
• Eliminate appropriation for the agency's master equipment lease	0	0	0	(31,207)	0	(31,207)
• Fund operating costs of the Fort Monroe Authority	(1,509,979)	0	(1,509,979)	5,065,150	0	5,065,150
• Provide additional funding for the Southwest Virginia Cultural Heritage Initiative	0	0	0	250,000	0	250,000
• Reduce support for personal services of the Commission on Local Government	0	0	0	(12,409)	0	(12,409)
Total recommended budget actions	\$ (1,509,979)	\$ 0	\$ (1,509,979)	\$ 5,269,878	\$ 0	\$ 5,269,878
Total recommended funding	\$ 47,722,330	\$ 59,447,613	\$ 107,169,943	\$ 54,643,861	\$ 57,947,613	\$ 112,591,474
Position level:						
Legislative appropriation positions	55.90	51.10	107.00	55.90	51.10	107.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	55.90	51.10	107.00	55.90	51.10	107.00
Department of Labor and Industry						
Legislative appropriation	\$ 7,327,201	\$ 6,830,825	\$ 14,158,026	\$ 7,331,247	\$ 6,830,825	\$ 14,162,072
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (1,932)	\$ 0	\$ (1,932)
• Capture administrative savings from agency reorganization	0	0	0	(159,112)	0	(159,112)
• Supplant general fund appropriation with federal grant funding in the Occupational Safety and Health program	0	0	0	(134,138)	134,138	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (295,182)	\$ 134,138	\$ (161,044)
Total recommended funding	\$ 7,327,201	\$ 6,830,825	\$ 14,158,026	\$ 7,036,065	\$ 6,964,963	\$ 14,001,028
Position level:						
Legislative appropriation positions	113.51	71.49	185.00	113.51	71.49	185.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	113.51	71.49	185.00	113.51	71.49	185.00
Department of Mines, Minerals and Energy						
Legislative appropriation	\$ 11,756,118	\$ 22,351,644	\$ 34,107,762	\$ 11,259,064	\$ 22,351,644	\$ 33,610,708
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (10,775)	\$ 0	\$ (10,775)

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Supplant general fund support of administrative services with indirect cost recovery funds	0	0	0	(109,297)	109,297	0
• Supplant general fund support of coal mining environmental services with permit fee revenue	0	0	0	(50,000)	0	(50,000)
• Supplant general fund support of coal mining operations with fee revenue	0	0	0	(50,000)	0	(50,000)
• Supplant general fund support of mineral mining operations with fee revenue	0	0	0	(50,000)	0	(50,000)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (270,072)	\$ 109,297	\$ (160,775)
Total recommended funding	\$ 11,756,118	\$ 22,351,644	\$ 34,107,762	\$ 10,988,992	\$ 22,460,941	\$ 33,449,933
Position level:						
Legislative appropriation positions	154.03	78.97	233.00	154.03	78.97	233.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	154.03	78.97	233.00	154.03	78.97	233.00
Department of Professional and Occupational Regulation						
Legislative appropriation	\$ 0	\$ 22,112,574	\$ 22,112,574	\$ 0	\$ 22,153,069	\$ 22,153,069
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 22,112,574	\$ 22,112,574	\$ 0	\$ 22,153,069	\$ 22,153,069
Position level:						
Legislative appropriation positions	0.00	203.00	203.00	0.00	203.00	203.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	203.00	203.00	0.00	203.00	203.00
Virginia Economic Development Partnership						
Legislative appropriation	\$ 17,849,466	\$ 0	\$ 17,849,466	\$ 18,044,466	\$ 0	\$ 18,044,466
Recommended budget actions:						
• Eliminate funding for the Virginia National Defense Industrial Authority	\$ 0	\$ 0	\$ 0	\$ (395,251)	\$ 0	\$ (395,251)
• Provide funding for a defense industry trade initiative	0	0	0	481,500	0	481,500
• Reduce agency personnel costs	0	0	0	(200,000)	0	(200,000)
• Reduce funding for discretionary expenses	0	0	0	(55,969)	0	(55,969)
• Reduce funding for the agency's public relations program	0	0	0	(50,000)	0	(50,000)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (219,720)	\$ 0	\$ (219,720)
Total recommended funding	\$ 17,849,466	\$ 0	\$ 17,849,466	\$ 17,824,746	\$ 0	\$ 17,824,746
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission						
Legislative appropriation	\$ 0	\$ 723,361,329	\$ 723,361,329	\$ 0	\$ 612,735,703	\$ 612,735,703
Recommended budget actions:						
• Establish an online job recruitment site	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 500,000
Total recommended funding	\$ 0	\$ 723,361,329	\$ 723,361,329	\$ 500,000	\$ 612,735,703	\$ 613,235,703
Position level:						

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	0.00	865.00	865.00	0.00	865.00	865.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	865.00	865.00	0.00	865.00	865.00
Virginia Racing Commission						
Legislative appropriation	\$ 0	\$ 3,417,726	\$ 3,417,726	\$ 0	\$ 3,417,726	\$ 3,417,726
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 3,417,726	\$ 3,417,726	\$ 0	\$ 3,417,726	\$ 3,417,726
Position level:						
Legislative appropriation positions	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00
Virginia Tourism Authority						
Legislative appropriation	\$ 19,385,930	\$ 0	\$ 19,385,930	\$ 19,313,612	\$ 0	\$ 19,313,612
Recommended budget actions:						
• Eliminate funding for outdoor advertising	\$ 0	\$ 0	\$ 0	\$ (75,000)	\$ 0	\$ (75,000)
• Reallocate funds for advertising and electronic marketing to support increased out-of-state tourism	0	0	0	497,544	0	497,544
• Reduce funding provided for the iSee Virginia First! program	0	0	0	(497,544)	0	(497,544)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (75,000)	\$ 0	\$ (75,000)
Total recommended funding	\$ 19,385,930	\$ 0	\$ 19,385,930	\$ 19,238,612	\$ 0	\$ 19,238,612
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Office of Commerce and Trade Total						
Grand total recommended funds	\$ 170,794,886	\$ 841,305,614	\$ 1,012,100,500	\$ 178,805,184	\$ 729,362,529	\$ 908,167,713
Grand total recommended positions	364.44	1,294.56	1,659.00	364.44	1,298.56	1,663.00

Office of Education Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Education						
Legislative appropriation	\$ 1,206,508	\$ 0	\$ 1,206,508	\$ 607,073	\$ 0	\$ 607,073
Recommended budget actions:						
• Provide funding to implement college laboratory schools	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 600,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 600,000
Total recommended funding	\$ 1,206,508	\$ 0	\$ 1,206,508	\$ 1,207,073	\$ 0	\$ 1,207,073
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Legislative appropriation	\$ 51,178,037	\$ 45,204,689	\$ 96,382,726	\$ 50,481,680	\$ 45,204,689	\$ 95,686,369
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ 86,938	\$ 0	\$ 86,938
• Establish Virginia Center for Excellence in Teaching	0	0	0	220,191	0	220,191
• Establish Virginia Opportunity School District	0	0	0	600,926	0	600,926
• Increase funding for academic reviews	0	0	0	500,000	0	500,000
• Increase funding for the diagnostic assessment used in the Early Intervention Reading Initiative program	0	0	0	104,753	0	104,753
• Increase support for innovative approaches to education	0	0	0	100,000	0	100,000
• Provide funding for operation of the Virginia Longitudinal Data System	0	0	0	156,060	0	156,060
• Provide funding to support implementation of tax credit programs	0	0	0	178,806	0	178,806
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(2,647,606)	(2,647,606)	0	(2,647,606)	(2,647,606)
• Support implementation of effective schoolwide discipline system in schools	0	0	0	277,000	0	277,000
Total recommended budget actions	\$ 0	\$ (2,647,606)	\$ (2,647,606)	\$ 2,224,674	\$ (2,647,606)	\$ (422,932)
Total recommended funding	\$ 51,178,037	\$ 42,557,083	\$ 93,735,120	\$ 52,706,354	\$ 42,557,083	\$ 95,263,437
Position level:						
Legislative appropriation positions	136.00	178.50	314.50	136.00	178.50	314.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	136.00	178.50	314.50	136.00	178.50	314.50
Direct Aid to Public Education						
Legislative appropriation	\$ 5,240,570,524	\$ 1,425,946,528	\$ 6,666,517,052	\$ 5,268,336,371	\$ 1,430,346,528	\$ 6,698,682,899
Recommended budget actions:						
• Adjust deadline for the National Board Certification bonus program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust Early Intervention Reading Initiative calculation	0	0	0	(425,331)	0	(425,331)
• Adjust sales tax distribution for public education	3,999,478	0	3,999,478	3,668,898	0	3,668,898

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Establish deadline for school divisions to comply with K-3 Primary Class Size Reduction requirements	0	0	0	0	0	0
• Establish Strategic Compensation Grants Initiative	0	0	0	15,000,000	0	15,000,000
• Establish Summer Regional Governor's Schools for entrepreneurship	0	0	0	210,000	0	210,000
• Fund effective schoolwide discipline initiative	0	0	0	341,040	0	341,040
• Fund reading specialist initiative	0	0	0	1,433,116	0	1,433,116
• Fund staffing standards for blind or visually impaired students	0	0	0	4,908,789	0	4,908,789
• Increase flexibility for Virginia Workplace Readiness Skills Assessment	0	0	0	0	0	0
• Increase funding for Path to Industry Certification	0	0	0	267,548	0	267,548
• Increase Literary Fund support for school employee retirement contributions	(9,000,000)	9,000,000	0	0	0	0
• Increase nongeneral fund appropriation to cover additional federal grant awards	0	36,812,900	36,812,900	0	36,812,900	36,812,900
• Increase salaries for public school instructional positions	0	0	0	58,698,268	0	58,698,268
• Modify requirements for annual required local expenditures data collection	0	0	0	0	0	0
• Modify school nurse funding methodology for 2014-2016 rebenchmarking	0	0	0	0	0	0
• Provide funding to support consolidation of Bedford County and Bedford City school divisions	0	0	0	6,167,198	0	6,167,198
• Provide funding to support supplemental grants to charter schools	0	0	0	100,000	0	100,000
• Remove funding for cost of competing adjustment for support positions in second year	0	0	0	(12,157,638)	0	(12,157,638)
• Reprogram funding for Virginia Teacher Scholarship Loan Program in second year	0	0	0	0	0	0
• Update annual school-age population count	0	0	0	2,033,289	0	2,033,289
• Update costs for National Board Certification grants	(85,000)	0	(85,000)	125,000	0	125,000
• Update costs of categorical programs	(702,105)	0	(702,105)	(373,460)	0	(373,460)
• Update costs of incentive programs	(294,026)	0	(294,026)	(186,745)	0	(186,745)
• Update costs of the Standards of Quality (SOQ)	(8,844,986)	0	(8,844,986)	(10,687,354)	0	(10,687,354)
• Update Lottery accounts based on participation and prior year balance	(46,385,975)	35,160,000	(11,225,975)	(4,773,972)	0	(4,773,972)
Total recommended budget actions	\$ (61,312,614)	\$ 80,972,900	\$ 19,660,286	\$ 64,348,646	\$ 36,812,900	\$ 101,161,546
Total recommended funding	\$ 5,179,257,910	\$ 1,506,919,428	\$ 6,686,177,338	\$ 5,332,685,017	\$ 1,467,159,428	\$ 6,799,844,445
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Legislative appropriation	\$ 9,131,324	\$ 1,239,237	\$ 10,370,561	\$ 8,832,466	\$ 1,239,237	\$ 10,071,703
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (780)	\$ 0	\$ (780)
• Provide additional public safety/security staff	0	0	0	168,355	0	168,355
• Purchase new school bus	0	0	0	17,481	0	17,481
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 185,056	\$ 0	\$ 185,056
Total recommended funding	\$ 9,131,324	\$ 1,239,237	\$ 10,370,561	\$ 9,017,522	\$ 1,239,237	\$ 10,256,759
Position level:						
Legislative appropriation positions	181.50	0.00	181.50	181.50	0.00	181.50
Recommended budget actions	0.00	0.00	0.00	4.00	0.00	4.00
Total recommended positions	181.50	0.00	181.50	185.50	0.00	185.50
State Council of Higher Education for Virginia						
Legislative appropriation	\$ 81,585,860	\$ 9,425,506	\$ 91,011,366	\$ 81,591,746	\$ 9,425,506	\$ 91,017,252
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (4,214)	\$ 0	\$ (4,214)
• Correct language for the College Scholarship Assistance Program	0	0	0	0	0	0
• Correct language in No Child Left Behind and College Access Challenge grants	0	0	0	0	0	0
• Increase appropriation for the Virginia Military Survivors and Dependents program	0	0	0	600,000	0	600,000
• Language Change - Assessment of Institutional Performance - 4-9.02	0	0	0	0	0	0
• Provide appropriation for the Virginia Longitudinal Data System	0	0	0	135,295	0	135,295
• Transfer appropriation from 2013 to 2014 for Virginia Tuition Assistance Grant Program (TAG)	(3,770,783)	0	(3,770,783)	3,770,783	0	3,770,783
Total recommended budget actions	\$ (3,770,783)	\$ 0	\$ (3,770,783)	\$ 4,501,864	\$ 0	\$ 4,501,864
Total recommended funding	\$ 77,815,077	\$ 9,425,506	\$ 87,240,583	\$ 86,093,610	\$ 9,425,506	\$ 95,519,116
Position level:						
Legislative appropriation positions	31.00	17.00	48.00	31.00	17.00	48.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.00	17.00	48.00	31.00	17.00	48.00
Christopher Newport University						
Legislative appropriation	\$ 28,108,907	\$ 84,760,108	\$ 112,869,015	\$ 28,415,248	\$ 84,955,082	\$ 113,370,330
Recommended budget actions:						
• Increase appropriation for tuition and fee revenue to support student financial aid	\$ 0	\$ 410,000	\$ 410,000	\$ 0	\$ 410,000	\$ 410,000
• Increase nongeneral fund appropriation for approved tuition and fee revenue	0	6,374,500	6,374,500	0	6,374,500	6,374,500
• Increase nongeneral fund appropriation for debt service	0	3,439,292	3,439,292	0	4,211,154	4,211,154

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation to reflect private donations to the Ferguson Center for the Arts	0	500,000	500,000	0	500,000	500,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	4,698	0	4,698
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	271,289	0	271,289
Total recommended budget actions	\$ 0	\$ 10,723,792	\$ 10,723,792	\$ 275,987	\$ 11,495,654	\$ 11,771,641
Total recommended funding	\$ 28,108,907	\$ 95,483,900	\$ 123,592,807	\$ 28,691,235	\$ 96,450,736	\$ 125,141,971
Position level:						
Legislative appropriation positions	337.96	500.78	838.74	337.96	500.78	838.74
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	337.96	500.78	838.74	337.96	500.78	838.74
The College of William and Mary in Virginia						
Legislative appropriation	\$ 40,663,169	\$ 232,587,852	\$ 273,251,021	\$ 41,357,939	\$ 233,522,067	\$ 274,880,006
Recommended budget actions:						
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$ 0	\$ 6,900,106	\$ 6,900,106	\$ 0	\$ 6,900,106	\$ 6,900,106
• Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects funded by specific student fee revenue	0	1,307,385	1,307,385	0	2,667,861	2,667,861
• Increase nongeneral fund appropriation to reflect increased revenue resulting from license plates	0	9,713	9,713	0	9,713	9,713
• Increase nongeneral fund appropriation to support student financial assistance	0	3,500,000	3,500,000	0	3,500,000	3,500,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	2,112	0	2,112
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	293,891	0	293,891
• Transfer between fund and fund detail	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 11,717,204	\$ 11,717,204	\$ 296,003	\$ 13,077,680	\$ 13,373,683
Total recommended funding	\$ 40,663,169	\$ 244,305,056	\$ 284,968,225	\$ 41,653,942	\$ 246,599,747	\$ 288,253,689
Position level:						
Legislative appropriation positions	542.66	868.96	1,411.62	542.66	868.96	1,411.62
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	542.66	868.96	1,411.62	542.66	868.96	1,411.62
Richard Bland College						
Legislative appropriation	\$ 5,667,627	\$ 7,519,333	\$ 13,186,960	\$ 5,713,871	\$ 7,543,050	\$ 13,256,921
Recommended budget actions:						
• Provide assistance for the general fund portion of agency Line of Duty Act costs	\$ 0	\$ 0	\$ 0	\$ 1,017	\$ 0	\$ 1,017

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	50,528	0	50,528
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 51,545	\$ 0	\$ 51,545
Total recommended funding	\$ 5,667,627	\$ 7,519,333	\$ 13,186,960	\$ 5,765,416	\$ 7,543,050	\$ 13,308,466
Position level:						
Legislative appropriation positions	70.43	41.41	111.84	70.43	41.41	111.84
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	70.43	41.41	111.84	70.43	41.41	111.84
Virginia Institute of Marine Science						
Legislative appropriation	\$ 17,399,072	\$ 24,897,862	\$ 42,296,934	\$ 17,553,681	\$ 24,908,331	\$ 42,462,012
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 17,399,072	\$ 24,897,862	\$ 42,296,934	\$ 17,553,681	\$ 24,908,331	\$ 42,462,012
Position level:						
Legislative appropriation positions	279.77	99.30	379.07	279.77	99.30	379.07
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	279.77	99.30	379.07	279.77	99.30	379.07
George Mason University						
Legislative appropriation	\$ 129,421,398	\$ 671,983,911	\$ 801,405,309	\$ 131,359,789	\$ 690,773,390	\$ 822,133,179
Recommended budget actions:						
• Increase nongeneral fund appropriation and position levels to reflect additional tuition and fee revenue	\$ 0	\$ 18,966,500	\$ 18,966,500	\$ 0	\$ 25,083,810	\$ 25,083,810
• Increase position level and nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	4,165,000	4,165,000	0	5,665,750	5,665,750
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	7,837	0	7,837
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	1,368,222	0	1,368,222
Total recommended budget actions	\$ 0	\$ 23,131,500	\$ 23,131,500	\$ 1,376,059	\$ 30,749,560	\$ 32,125,619
Total recommended funding	\$ 129,421,398	\$ 695,115,411	\$ 824,536,809	\$ 132,735,848	\$ 721,522,950	\$ 854,258,798
Position level:						
Legislative appropriation positions	1,082.14	2,679.57	3,761.71	1,082.14	2,689.57	3,771.71
Recommended budget actions	0.00	197.00	197.00	0.00	197.00	197.00
Total recommended positions	1,082.14	2,876.57	3,958.71	1,082.14	2,886.57	3,968.71
James Madison University						
Legislative appropriation	\$ 74,136,326	\$ 381,400,669	\$ 455,536,995	\$ 75,231,307	\$ 395,945,507	\$ 471,176,814
Recommended budget actions:						
• Increase position level	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	4,249	0	4,249
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	1,075,360	0	1,075,360
• Reflect nongeneral fund revenue	0	12,211,899	12,211,899	0	12,211,899	12,211,899

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ 0	\$ 12,211,899	\$ 12,211,899	\$ 1,079,609	\$ 12,211,899	\$ 13,291,508
Total recommended funding	\$ 74,136,326	\$ 393,612,568	\$ 467,748,894	\$ 76,310,916	\$ 408,157,406	\$ 484,468,322
Position level:						
Legislative appropriation positions	1,006.33	2,067.99	3,074.32	1,006.33	2,067.99	3,074.32
Recommended budget actions	25.85	42.59	68.44	25.85	42.59	68.44
Total recommended positions	1,032.18	2,110.58	3,142.76	1,032.18	2,110.58	3,142.76
Longwood University						
Legislative appropriation	\$ 26,994,115	\$ 75,394,265	\$ 102,388,380	\$ 27,262,920	\$ 75,552,633	\$ 102,815,553
Recommended budget actions:						
• Provide additional nongeneral fund appropriation for auxiliary enterprise programs	\$ 0	\$ 2,243,330	\$ 2,243,330	\$ 0	\$ 4,521,579	\$ 4,521,579
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	2,458	0	2,458
• Provide nongeneral fund appropriation for increased enrollment	0	3,673,902	3,673,902	0	3,673,902	3,673,902
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	253,551	0	253,551
Total recommended budget actions	\$ 0	\$ 5,917,232	\$ 5,917,232	\$ 256,009	\$ 8,195,481	\$ 8,451,490
Total recommended funding	\$ 26,994,115	\$ 81,311,497	\$ 108,305,612	\$ 27,518,929	\$ 83,748,114	\$ 111,267,043
Position level:						
Legislative appropriation positions	282.89	451.67	734.56	283.89	471.67	755.56
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	282.89	451.67	734.56	283.89	471.67	755.56
Norfolk State University						
Legislative appropriation	\$ 47,471,913	\$ 99,977,440	\$ 147,449,353	\$ 47,774,607	\$ 100,171,167	\$ 147,945,774
Recommended budget actions:						
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 3,000,000	\$ 3,000,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	2,955	0	2,955
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	536,234	0	536,234
Total recommended budget actions	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 539,189	\$ 3,000,000	\$ 3,539,189
Total recommended funding	\$ 47,471,913	\$ 102,977,440	\$ 150,449,353	\$ 48,313,796	\$ 103,171,167	\$ 151,484,963
Position level:						
Legislative appropriation positions	493.70	501.42	995.12	493.70	501.42	995.12
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	493.70	501.42	995.12	493.70	501.42	995.12
Old Dominion University						
Legislative appropriation	\$ 118,560,361	\$ 226,884,596	\$ 345,444,957	\$ 119,763,644	\$ 227,681,080	\$ 347,444,724
Recommended budget actions:						
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$ 0	\$ 4,187,252	\$ 4,187,252	\$ 0	\$ 4,187,252	\$ 4,187,252

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	4,216,199	4,216,199	0	4,216,199	4,216,199
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	4,780	0	4,780
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	5,251,244	0	5,251,244
Total recommended budget actions	\$ 0	\$ 8,403,451	\$ 8,403,451	\$ 5,256,024	\$ 8,403,451	\$ 13,659,475
Total recommended funding	\$ 118,560,361	\$ 235,288,047	\$ 353,848,408	\$ 125,019,668	\$ 236,084,531	\$ 361,104,199
Position level:						
Legislative appropriation positions	981.21	1,324.98	2,306.19	981.21	1,324.98	2,306.19
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	981.21	1,324.98	2,306.19	981.21	1,324.98	2,306.19
Radford University						
Legislative appropriation	\$ 49,754,037	\$ 119,291,010	\$ 169,045,047	\$ 50,425,615	\$ 122,138,637	\$ 172,564,252
Recommended budget actions:						
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	\$ 0	\$ 5,282,473	\$ 5,282,473	\$ 0	\$ 7,682,473	\$ 7,682,473
• Provide additional appropriation for education and general programs	0	950,000	950,000	0	3,100,000	3,100,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	6,686	0	6,686
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	797,307	0	797,307
Total recommended budget actions	\$ 0	\$ 6,232,473	\$ 6,232,473	\$ 803,993	\$ 10,782,473	\$ 11,586,466
Total recommended funding	\$ 49,754,037	\$ 125,523,483	\$ 175,277,520	\$ 51,229,608	\$ 132,921,110	\$ 184,150,718
Position level:						
Legislative appropriation positions	633.91	756.13	1,390.04	633.91	756.13	1,390.04
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	633.91	756.13	1,390.04	633.91	756.13	1,390.04
University of Mary Washington						
Legislative appropriation	\$ 23,483,764	\$ 81,715,933	\$ 105,199,697	\$ 23,619,167	\$ 82,780,275	\$ 106,399,442
Recommended budget actions:						
• Increase nongeneral fund appropriation for incremental revenue	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 750,000	\$ 750,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	2,280	0	2,280
• Provide support to higher education institution to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	241,741	0	241,741
Total recommended budget actions	\$ 0	\$ 750,000	\$ 750,000	\$ 244,021	\$ 750,000	\$ 994,021
Total recommended funding	\$ 23,483,764	\$ 82,465,933	\$ 105,949,697	\$ 23,863,188	\$ 83,530,275	\$ 107,393,463
Position level:						
Legislative appropriation positions	228.66	464.00	692.66	228.66	464.00	692.66
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	228.66	464.00	692.66	228.66	464.00	692.66
University of Virginia						
Legislative appropriation	\$ 130,356,767	\$ 951,642,490	\$ 1,081,999,257	\$ 132,366,294	\$ 954,561,411	\$ 1,086,927,705
Recommended budget actions:						
• Adjust nongeneral fund appropriation to reflect a decrease in sponsored program revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$(16,298,000)	\$(16,298,000)
• Increase appropriation to reflect additional student financial aid revenue	0	0	0	0	3,426,000	3,426,000
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	171,000	171,000	0	4,014,000	4,014,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	14,129,898	14,129,898	0	14,129,898	14,129,898
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	3,842	0	3,842
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	703,578	0	703,578
Total recommended budget actions	\$ 0	\$ 14,300,898	\$ 14,300,898	\$ 707,420	\$ 5,271,898	\$ 5,979,318
Total recommended funding	\$ 130,356,767	\$ 965,943,388	\$ 1,096,300,155	\$ 133,073,714	\$ 959,833,309	\$ 1,092,907,023
Position level:						
Legislative appropriation positions	1,082.63	6,735.33	7,817.96	1,082.63	6,735.33	7,817.96
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,082.63	6,735.33	7,817.96	1,082.63	6,735.33	7,817.96
University of Virginia Medical Center						
Legislative appropriation	\$ 0	\$ 1,328,095,159	\$ 1,328,095,159	\$ 0	\$ 1,370,035,121	\$ 1,370,035,121
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 1,328,095,159	\$ 1,328,095,159	\$ 0	\$ 1,370,035,121	\$ 1,370,035,121
Position level:						
Legislative appropriation positions	0.00	5,604.22	5,604.22	0.00	5,762.22	5,762.22
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	5,604.22	5,604.22	0.00	5,762.22	5,762.22
University of Virginia's College at Wise						
Legislative appropriation	\$ 14,547,097	\$ 24,781,785	\$ 39,328,882	\$ 14,664,285	\$ 24,848,111	\$ 39,512,396
Recommended budget actions:						
• Increase nongeneral fund appropriation to reflect additional sales and service revenues	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 60,000	\$ 60,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	400,000	400,000	0	400,000	400,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	1,135	0	1,135
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	106,610	0	106,610
Total recommended budget actions	\$ 0	\$ 450,000	\$ 450,000	\$ 107,745	\$ 460,000	\$ 567,745
Total recommended funding	\$ 14,547,097	\$ 25,231,785	\$ 39,778,882	\$ 14,772,030	\$ 25,308,111	\$ 40,080,141

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	165.26	151.28	316.54	165.26	151.28	316.54
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	165.26	151.28	316.54	165.26	151.28	316.54
Virginia Commonwealth University						
Legislative appropriation	\$ 182,372,124	\$ 764,132,214	\$ 946,504,338	\$ 185,106,608	\$ 765,983,600	\$ 951,090,208
Recommended budget actions:						
• Increase nongeneral fund appropriation for hospital services	\$ 0	\$ 2,300,000	\$ 2,300,000	\$ 0	\$ 2,300,000	\$ 2,300,000
• Increase nongeneral fund appropriation for sponsored program debt service	0	6,294,320	6,294,320	0	6,294,320	6,294,320
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	23,415,127	23,415,127	0	23,415,127	23,415,127
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	30,411,054	30,411,054	0	30,411,054	30,411,054
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	7,054	0	7,054
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	1,761,025	0	1,761,025
Total recommended budget actions	\$ 0	\$ 62,420,501	\$ 62,420,501	\$ 1,768,079	\$ 62,420,501	\$ 64,188,580
Total recommended funding	\$ 182,372,124	\$ 826,552,715	\$ 1,008,924,839	\$ 186,874,687	\$ 828,404,101	\$ 1,015,278,788
Position level:						
Legislative appropriation positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Legislative appropriation	\$ 377,656,373	\$ 1,124,127,566	\$ 1,501,783,939	\$ 382,067,272	\$ 1,126,768,173	\$ 1,508,835,445
Recommended budget actions:						
• Increase appropriation for nongeneral fund categories	\$ 0	\$ 56,200,000	\$ 56,200,000	\$ 0	\$ 56,200,000	\$ 56,200,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	15,773	0	15,773
• Provide funding for planning the advanced integrated manufacturing technology program at Thomas Nelson Community College	0	0	0	125,000	0	125,000
• Provide funding for the career pathways program at the community colleges	0	0	0	1,750,000	0	1,750,000
• Provide planning grant for Governor's Academy for Student Apprenticeships and Trades	0	0	0	100,000	0	100,000
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	4,246,142	0	4,246,142
• Realign education and general fund appropriation to appropriate programs	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 56,200,000	\$ 56,200,000	\$ 6,236,915	\$ 56,200,000	\$ 62,436,915

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 377,656,373	\$ 1,180,327,566	\$ 1,557,983,939	\$ 388,304,187	\$ 1,182,968,173	\$ 1,571,272,360
Position level:						
Legislative appropriation positions	5,542.57	5,479.58	11,022.15	5,542.57	5,479.58	11,022.15
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5,542.57	5,479.58	11,022.15	5,542.57	5,479.58	11,022.15
Virginia Military Institute						
Legislative appropriation	\$ 12,183,715	\$ 54,549,608	\$ 66,733,323	\$ 12,288,227	\$ 54,702,745	\$ 66,990,972
Recommended budget actions:						
• Increase nongeneral fund appropriation for auxiliary enterprises	\$ 0	\$ 400,000	\$ 400,000	\$ 0	\$ 400,000	\$ 400,000
• Increase nongeneral fund appropriation for education and general programs	0	1,400,000	1,400,000	0	1,400,000	1,400,000
• Increase nongeneral fund appropriation for the Unique Military Activity program	0	104,000	104,000	0	104,000	104,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	847	0	847
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	66,127	0	66,127
Total recommended budget actions	\$ 0	\$ 1,904,000	\$ 1,904,000	\$ 66,974	\$ 1,904,000	\$ 1,970,974
Total recommended funding	\$ 12,183,715	\$ 56,453,608	\$ 68,637,323	\$ 12,355,201	\$ 56,606,745	\$ 68,961,946
Position level:						
Legislative appropriation positions	185.71	278.06	463.77	185.71	278.06	463.77
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	185.71	278.06	463.77	185.71	278.06	463.77
Virginia Polytechnic Institute and State University						
Legislative appropriation	\$ 159,705,380	\$ 902,476,522	\$ 1,062,181,902	\$ 161,936,169	\$ 905,262,898	\$ 1,067,199,067
Recommended budget actions:						
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$ 0	\$ 15,968,344	\$ 15,968,344	\$ 0	\$ 15,968,344	\$ 15,968,344
• Increase nongeneral fund appropriation to reflect additional surplus property revenues	0	150,000	150,000	0	150,000	150,000
• Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	14,936,452	14,936,452	0	14,936,452	14,936,452
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	4,215	0	4,215
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	3,030,642	0	3,030,642
Total recommended budget actions	\$ 0	\$ 31,054,796	\$ 31,054,796	\$ 3,034,857	\$ 31,054,796	\$ 34,089,653
Total recommended funding	\$ 159,705,380	\$ 933,531,318	\$ 1,093,236,698	\$ 164,971,026	\$ 936,317,694	\$ 1,101,288,720
Position level:						
Legislative appropriation positions	1,911.53	4,933.45	6,844.98	1,911.53	4,933.45	6,844.98
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,911.53	4,933.45	6,844.98	1,911.53	4,933.45	6,844.98

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Cooperative Extension and Agricultural Experiment Station						
Legislative appropriation	\$ 60,491,795	\$ 18,654,374	\$ 79,146,169	\$ 61,184,559	\$ 18,690,835	\$ 79,875,394
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 60,491,795	\$ 18,654,374	\$ 79,146,169	\$ 61,184,559	\$ 18,690,835	\$ 79,875,394
Position level:						
Legislative appropriation positions	721.94	384.47	1,106.41	721.94	384.47	1,106.41
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	721.94	384.47	1,106.41	721.94	384.47	1,106.41
Virginia State University						
Legislative appropriation	\$ 35,574,323	\$ 113,429,713	\$ 149,004,036	\$ 35,843,444	\$ 116,463,344	\$ 152,306,788
Recommended budget actions:						
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000
• Increase nongeneral fund appropriation to reflect additional sponsored program revenue	0	0	0	0	1,500,000	1,500,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	1,807	0	1,807
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	254,173	0	254,173
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 255,980	\$ 3,500,000	\$ 3,755,980
Total recommended funding	\$ 35,574,323	\$ 113,429,713	\$ 149,004,036	\$ 36,099,424	\$ 119,963,344	\$ 156,062,768
Position level:						
Legislative appropriation positions	326.77	458.29	785.06	329.97	460.09	790.06
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	326.77	458.29	785.06	329.97	460.09	790.06
Cooperative Extension and Agricultural Research Services						
Legislative appropriation	\$ 5,136,690	\$ 5,281,048	\$ 10,417,738	\$ 5,172,810	\$ 5,282,949	\$ 10,455,759
Recommended budget actions:						
• Increase nongeneral fund positions and appropriations	\$ 0	\$ 269,516	\$ 269,516	\$ 0	\$ 1,078,059	\$ 1,078,059
Total recommended budget actions	\$ 0	\$ 269,516	\$ 269,516	\$ 0	\$ 1,078,059	\$ 1,078,059
Total recommended funding	\$ 5,136,690	\$ 5,550,564	\$ 10,687,254	\$ 5,172,810	\$ 6,361,008	\$ 11,533,818
Position level:						
Legislative appropriation positions	30.75	52.00	82.75	30.75	52.00	82.75
Recommended budget actions	0.00	15.00	15.00	0.00	15.00	15.00
Total recommended positions	30.75	67.00	97.75	30.75	67.00	97.75
Frontier Culture Museum of Virginia						
Legislative appropriation	\$ 1,453,848	\$ 446,293	\$ 1,900,141	\$ 1,453,911	\$ 446,293	\$ 1,900,204
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,453,848	\$ 446,293	\$ 1,900,141	\$ 1,453,911	\$ 446,293	\$ 1,900,204
Position level:						
Legislative appropriation positions	22.50	15.00	37.50	22.50	15.00	37.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Legislative appropriation	\$ 494,363	\$ 265,395	\$ 759,758	\$ 494,392	\$ 265,395	\$ 759,787

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
• Provide language change to adjust the base salary of the director	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 494,363	\$ 265,395	\$ 759,758	\$ 494,392	\$ 265,395	\$ 759,787
Position level:						
Legislative appropriation positions	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Legislative appropriation	\$ 6,738,161	\$ 8,794,052	\$ 15,532,213	\$ 6,739,122	\$ 8,794,052	\$ 15,533,174
Recommended budget actions:						
• Accelerate Yorktown introductory film	\$ 0	\$ 0	\$ 0	\$ 49,483	\$ 0	49,483
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(7,868)	0	(7,868)
• Delay hiring program and support staff	0	0	0	(75,000)	0	(75,000)
• Expand Outreach Education	0	0	0	58,883	0	58,883
• Maintain Jamestown Settlement electronic technology	0	0	0	75,803	0	75,803
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 101,301	\$ 0	\$ 101,301
Total recommended funding	\$ 6,738,161	\$ 8,794,052	\$ 15,532,213	\$ 6,840,423	\$ 8,794,052	\$ 15,634,475
Position level:						
Legislative appropriation positions	95.00	85.00	180.00	95.00	85.00	180.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	95.00	85.00	180.00	95.00	85.00	180.00
The Library Of Virginia						
Legislative appropriation	\$ 26,130,239	\$ 10,526,833	\$ 36,657,072	\$ 26,130,415	\$ 10,526,833	\$ 36,657,248
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (338)	\$ 0	(338)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (338)	\$ 0	\$ (338)
Total recommended funding	\$ 26,130,239	\$ 10,526,833	\$ 36,657,072	\$ 26,130,077	\$ 10,526,833	\$ 36,656,910
Position level:						
Legislative appropriation positions	134.09	63.91	198.00	134.09	63.91	198.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Legislative appropriation	\$ 4,555,367	\$ 6,270,378	\$ 10,825,745	\$ 4,906,842	\$ 6,270,378	\$ 11,177,220
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (551)	\$ 0	(551)
• Appropriate lease payments from the Washington Redskins	0	30,000	30,000	0	30,000	30,000
• Realign positions	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 30,000	\$ 30,000	\$ (551)	\$ 30,000	\$ 29,449
Total recommended funding	\$ 4,555,367	\$ 6,300,378	\$ 10,855,745	\$ 4,906,291	\$ 6,300,378	\$ 11,206,669
Position level:						
Legislative appropriation positions	39.04	52.96	92.00	39.04	52.96	92.00

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions	18.15	-18.15	0.00	18.15	-18.15	0.00
Total recommended positions	57.19	34.81	92.00	57.19	34.81	92.00
Virginia Commission for the Arts						
Legislative appropriation	\$ 3,784,431	\$ 863,373	\$ 4,647,804	\$ 3,785,384	\$ 863,373	\$ 4,648,757
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (812)	\$ 0	\$ (812)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (812)	\$ 0	\$ (812)
Total recommended funding	\$ 3,784,431	\$ 863,373	\$ 4,647,804	\$ 3,784,572	\$ 863,373	\$ 4,647,945
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Museum of Fine Arts						
Legislative appropriation	\$ 9,775,852	\$ 19,452,279	\$ 29,228,131	\$ 9,776,610	\$ 19,452,279	\$ 29,228,889
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (1,616)	\$ 0	\$ (1,616)
• Capital Outlay Language Amendment	0	0	0	0	0	0
• Capture savings from capital outlay projects manager position	0	0	0	(62,738)	0	(62,738)
• Fund additional payroll service bureau charges	35,588	0	35,588	35,588	0	35,588
• Replace window dresser vendor with in-house staff	0	0	0	0	(5,000)	(5,000)
Total recommended budget actions	\$ 35,588	\$ 0	\$ 35,588	\$ (28,766)	\$ (5,000)	\$ (33,766)
Total recommended funding	\$ 9,811,440	\$ 19,452,279	\$ 29,263,719	\$ 9,747,844	\$ 19,447,279	\$ 29,195,123
Position level:						
Legislative appropriation positions	131.50	82.00	213.50	131.50	82.00	213.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	131.50	82.00	213.50	131.50	82.00	213.50
Eastern Virginia Medical School						
Legislative appropriation	\$ 24,145,660	\$ 0	\$ 24,145,660	\$ 24,145,660	\$ 0	\$ 24,145,660
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 24,145,660	\$ 0	\$ 24,145,660	\$ 24,145,660	\$ 0	\$ 24,145,660
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Legislative appropriation	\$ 1,471,039	\$ 1,099,446	\$ 2,570,485	\$ 1,471,055	\$ 1,099,446	\$ 2,570,501
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,471,039	\$ 1,099,446	\$ 2,570,485	\$ 1,471,055	\$ 1,099,446	\$ 2,570,501
Position level:						
Legislative appropriation positions	13.00	2.00	15.00	13.00	2.00	15.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	13.00	2.00	15.00	13.00	2.00	15.00

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Institute for Advanced Learning and Research						
Legislative appropriation	\$ 6,122,968	\$ 0	\$ 6,122,968	\$ 6,122,968	\$ 0	\$ 6,122,968
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 6,122,968	\$ 0	\$ 6,122,968	\$ 6,122,968	\$ 0	\$ 6,122,968
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Legislative appropriation	\$ 1,121,896	\$ 0	\$ 1,121,896	\$ 1,121,896	\$ 0	\$ 1,121,896
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,121,896	\$ 0	\$ 1,121,896	\$ 1,121,896	\$ 0	\$ 1,121,896
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Legislative appropriation	\$ 2,158,993	\$ 2,057,151	\$ 4,216,144	\$ 2,159,010	\$ 2,057,151	\$ 4,216,161
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 2,158,993	\$ 2,057,151	\$ 4,216,144	\$ 2,159,010	\$ 2,057,151	\$ 4,216,161
Position level:						
Legislative appropriation positions	19.80	24.00	43.80	19.80	24.00	43.80
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.80	24.00	43.80	19.80	24.00	43.80
Southwest Virginia Higher Education Center						
Legislative appropriation	\$ 1,815,339	\$ 7,188,377	\$ 9,003,716	\$ 1,815,421	\$ 7,188,377	\$ 9,003,798
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (572)	\$ 0	\$ (572)
• Provide operational support for the Clean Energy Research and Development Center	0	0	0	117,500	117,500	235,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 116,928	\$ 117,500	\$ 234,428
Total recommended funding	\$ 1,815,339	\$ 7,188,377	\$ 9,003,716	\$ 1,932,349	\$ 7,305,877	\$ 9,238,226
Position level:						
Legislative appropriation positions	29.00	4.00	33.00	29.00	4.00	33.00
Recommended budget actions	0.00	0.00	0.00	1.00	1.00	2.00
Total recommended positions	29.00	4.00	33.00	30.00	5.00	35.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Legislative appropriation	\$ 1,149,891	\$ 0	\$ 1,149,891	\$ 1,149,891	\$ 0	\$ 1,149,891
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,149,891	\$ 0	\$ 1,149,891	\$ 1,149,891	\$ 0	\$ 1,149,891
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Higher Education Research Initiative						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total recommended funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Office of Education Total						
Grand total recommended funds	\$ 6,949,227,444	\$ 9,159,405,551	\$ 16,108,632,995	\$ 7,154,633,780	\$ 9,226,613,189	\$ 16,381,246,969
Grand total recommended positions	18,309.05	38,388.99	56,698.04	18,318.25	38,579.79	56,898.04

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Office of Finance Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Finance						
Legislative appropriation	\$ 424,910	\$ 0	\$ 424,910	\$ 425,362	\$ 0	\$ 425,362
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 424,910	\$ 0	\$ 424,910	\$ 425,362	\$ 0	\$ 425,362
Position level:						
Legislative appropriation positions	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Legislative appropriation	\$ 10,019,093	\$ 821,956	\$ 10,841,049	\$ 10,028,160	\$ 821,956	\$ 10,850,116
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (5,575)	\$ 0	\$ (5,575)
• Provide funding and positions to support the required standard vendor database within Cardinal	0	0	0	847,805	0	847,805
• Provide positions and funding to support the implementation and maintenance of Cardinal	0	0	0	322,926	0	322,926
• Provide sum sufficient appropriation for Time, Attendance, and Leave system	0	0	0	0	0	0
• Revise date for implementation of new financial management enterprise system	0	0	0	0	0	0
• Transfer three positions and associated funding to the newly-created Office of the Inspector General	0	0	0	(345,618)	0	(345,618)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 819,538	\$ 0	\$ 819,538
Total recommended funding	\$ 10,019,093	\$ 821,956	\$ 10,841,049	\$ 10,847,698	\$ 821,956	\$ 11,669,654
Position level:						
Legislative appropriation positions	100.00	32.00	132.00	100.00	32.00	132.00
Recommended budget actions	0.00	6.00	6.00	4.00	22.00	26.00
Total recommended positions	100.00	38.00	138.00	104.00	54.00	158.00
Department of Accounts Transfer Payments						
Legislative appropriation	\$ 1,130,828,650	\$ 598,265,529	\$ 1,729,094,179	\$ 1,164,532,135	\$ 599,465,529	\$ 1,763,997,664
Recommended budget actions:						
• Adjust aid to locality distributions to comply with updated forecasts	\$ 1,220,000	\$ 0	\$ 1,220,000	\$ 1,000,000	\$ 0	\$ 1,000,000
• Adjust appropriation for distributions to reflect recently enacted legislation	0	0	0	0	(58,640,850)	(58,640,850)
• Provide additional funding for the 2014 Revenue Stabilization Fund deposit	0	0	0	78,252,982	0	78,252,982
• Provide an advance deposit to the Revenue Stabilization Fund for an anticipated mandatory deposit in the 2014-2016 biennium	0	0	0	50,000,000	0	50,000,000
Total recommended budget actions	\$ 1,220,000	\$ 0	\$ 1,220,000	\$ 129,252,982	\$ (58,640,850)	\$ 70,612,132
Total recommended funding	\$ 1,132,048,650	\$ 598,265,529	\$ 1,730,314,179	\$ 1,293,785,117	\$ 540,824,679	\$ 1,834,609,796
Position level:						

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	0.00	1.00	1.00	0.00	1.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1.00	1.00	0.00	1.00	1.00
Department of Planning and Budget						
Legislative appropriation	\$ 6,849,898	\$ 250,000	\$ 7,099,898	\$ 6,896,917	\$ 250,000	\$ 7,146,917
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (7,853)	\$ 0	\$ (7,853)
• Eliminate nongeneral fund appropriation and positions for the Competition Council	0	0	0	0	(250,000)	(250,000)
• Modify school efficiency review program to permit divisions to pay 100 percent of cost	0	0	0	0	300,000	300,000
• Realign positions to reflect accurate funding sources	0	0	0	0	0	0
• Reduce funding for school efficiency reviews	0	0	0	(100,000)	0	(100,000)
• Transfer two vacant positions to the Department of Accounts for enterprise application support	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (107,853)	\$ 50,000	\$ (57,853)
Total recommended funding	\$ 6,849,898	\$ 250,000	\$ 7,099,898	\$ 6,789,064	\$ 300,000	\$ 7,089,064
Position level:						
Legislative appropriation positions	67.00	2.00	69.00	67.00	2.00	69.00
Recommended budget actions	0.00	0.00	0.00	-4.00	0.00	-4.00
Total recommended positions	67.00	2.00	69.00	63.00	2.00	65.00
Department of Taxation						
Legislative appropriation	\$ 82,749,826	\$ 13,534,945	\$ 96,284,771	\$ 82,502,385	\$ 13,534,945	\$ 96,037,330
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ 177,765	\$ 0	\$ 177,765
• Align live chat operating hours with other customer service operating hours	0	0	0	(30,033)	0	(30,033)
• Budget Provisions Impacted by Transfers of Rental Tax and Fuel Sales Tax	0	0	0	0	0	0
• Establish an e-file program for Pass-Thru-Entity returns	0	0	0	389,440	0	389,440
• Increase staffing in the agency's Court Debt Collections division	0	0	0	0	0	0
• Mandate electronic filing for all withholding tax and W-2 forms	0	0	0	(180,000)	0	(180,000)
• Modify technical infrastructure in accordance with federal mandates	50,613	0	50,613	2,792,700	0	2,792,700
• Realign customer service resources to support increased electronic filing	0	0	0	(95,270)	0	(95,270)
• Reorganize the Office of Compliance	0	0	0	(120,515)	0	(120,515)
• Standardize the reimbursement of internet costs for home-based employees	0	0	0	(61,852)	0	(61,852)

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Supplant general fund support for tobacco permit sales with nongeneral fund revenue	0	0	0	(30,000)	30,000	0
Total recommended budget actions	\$ 50,613	\$ 0	\$ 50,613	\$ 2,842,235	\$ 30,000	\$ 2,872,235
Total recommended funding	\$ 82,800,439	\$ 13,534,945	\$ 96,335,384	\$ 85,344,620	\$ 13,564,945	\$ 98,909,565
Position level:						
Legislative appropriation positions	890.00	37.00	927.00	890.00	37.00	927.00
Recommended budget actions	0.00	0.00	0.00	-2.00	5.00	3.00
Total recommended positions	890.00	37.00	927.00	888.00	42.00	930.00
Department of the Treasury						
Legislative appropriation	\$ 8,679,439	\$ 10,737,794	\$ 19,417,233	\$ 7,609,770	\$ 10,737,794	\$ 18,347,564
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (5,216)	\$ 0	\$ (5,216)
• Maintain solvency of the Constitutional Officers Liability Program	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (5,216)	\$ 0	\$ (5,216)
Total recommended funding	\$ 8,679,439	\$ 10,737,794	\$ 19,417,233	\$ 7,604,554	\$ 10,737,794	\$ 18,342,348
Position level:						
Legislative appropriation positions	35.50	85.50	121.00	35.50	85.50	121.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	35.50	85.50	121.00	35.50	85.50	121.00
Treasury Board						
Legislative appropriation	\$ 616,605,698	\$ 49,643,278	\$ 666,248,976	\$ 649,331,537	\$ 49,250,717	\$ 698,582,254
Recommended budget actions:						
• Capture debt management savings	\$ (6,462,093)	\$ 0	\$ (6,462,093)	\$ (23,500,950)	\$ 0	\$ (23,500,950)
Total recommended budget actions	\$ (6,462,093)	\$ 0	\$ (6,462,093)	\$ (23,500,950)	\$ 0	\$ (23,500,950)
Total recommended funding	\$ 610,143,605	\$ 49,643,278	\$ 659,786,883	\$ 625,830,587	\$ 49,250,717	\$ 675,081,304
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Office of Finance Total						
Grand total recommended funds	\$ 1,850,966,034	\$ 673,253,502	\$ 2,524,219,536	\$ 2,030,627,002	\$ 615,500,091	\$ 2,646,127,093
Grand total recommended positions	1,096.50	163.50	1,260.00	1,094.50	184.50	1,279.00

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Office of Health and Human Resources Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Health and Human Resources						
Legislative appropriation	\$ 640,213	\$ 0	\$ 640,213	\$ 640,954	\$ 0	\$ 640,954
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 640,213	\$ 0	\$ 640,213	\$ 640,954	\$ 0	\$ 640,954
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Comprehensive Services for At-Risk Youth and Families						
Legislative appropriation	\$ 247,321,040	\$ 52,607,746	\$ 299,928,786	\$ 246,821,041	\$ 52,607,746	\$ 299,428,787
Recommended budget actions:						
• Reduce appropriation to reflect anticipated caseload and program expenditures	\$ (21,897,316)	\$ 0	\$ (21,897,316)	\$ (19,673,077)	\$ 0	\$ (19,673,077)
• Reduce fraud, waste and abuse by enhancing data collection and analysis	0	0	0	(9,872,842)	0	(9,872,842)
• Transfer funds for utilization management	0	0	0	(175,000)	0	(175,000)
Total recommended budget actions	\$ (21,897,316)	\$ 0	\$ (21,897,316)	\$ (29,720,919)	\$ 0	\$ (29,720,919)
Total recommended funding	\$ 225,423,724	\$ 52,607,746	\$ 278,031,470	\$ 217,100,122	\$ 52,607,746	\$ 269,707,868
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Department for the Aging						
Legislative appropriation	\$ 17,259,104	\$ 38,296,226	\$ 55,555,330	\$ 17,480,147	\$ 38,296,226	\$ 55,776,373
Recommended budget actions:						
• Transfer FY 2014 appropriation to reflect merger into the Department for Aging and Rehabilitative Services	\$ 0	\$ 0	\$ 0	\$ (17,480,147)	\$ (38,296,226)	\$ (55,776,373)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (17,480,147)	\$ (38,296,226)	\$ (55,776,373)
Total recommended funding	\$ 17,259,104	\$ 38,296,226	\$ 55,555,330	\$ 0	\$ 0	\$ 0
Position level:						
Legislative appropriation positions	11.00	14.00	25.00	11.00	14.00	25.00
Recommended budget actions	0.00	0.00	0.00	-11.00	-14.00	-25.00
Total recommended positions	11.00	14.00	25.00	0.00	0.00	0.00
Department for the Deaf and Hard-Of-Hearing						
Legislative appropriation	\$ 844,985	\$ 10,561,124	\$ 11,406,109	\$ 844,994	\$ 10,938,174	\$ 11,783,168
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 844,985	\$ 10,561,124	\$ 11,406,109	\$ 844,994	\$ 10,938,174	\$ 11,783,168
Position level:						
Legislative appropriation positions	8.37	2.63	11.00	8.37	2.63	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.37	2.63	11.00	8.37	2.63	11.00
Department of Health						
Legislative appropriation	\$ 156,492,622	\$ 464,592,306	\$ 621,084,928	\$ 152,362,687	\$ 471,381,793	\$ 623,744,480
Recommended budget actions:						

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

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Address rent increases at local health departments	\$ 0	\$ 0	\$ 0	\$ 97,565	\$ 56,034	\$ 153,599
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(62,892)	0	(62,892)
• Correct the general fund appropriation in the second year for proton beam therapy	0	0	0	0	0	0
• Eliminate funding for the Hemophilia Advisory Board	0	0	0	(714)	0	(714)
• Fund the local share of state employee bonus	350,000	0	350,000	0	0	0
• Provide funding to continue the harmful algal bloom monitoring and response activities	0	0	0	150,000	0	150,000
• Replace the phone system in the Madison Building	0	0	0	84,837	0	84,837
• Supplant general fund appropriation for the Resource Mothers Program with federal Maternal and Child Health Block Grant	0	0	0	(499,866)	499,866	0
• Transfer the costs for school health services to the City of Norfolk	0	0	0	(423,344)	0	(423,344)
Total recommended budget actions	\$ 350,000	\$ 0	\$ 350,000	\$ (654,414)	\$ 555,900	\$ (98,514)
Total recommended funding	\$ 156,842,622	\$ 464,592,306	\$ 621,434,928	\$ 151,708,273	\$ 471,937,693	\$ 623,645,966
Position level:						
Legislative appropriation positions	1,544.00	2,215.00	3,759.00	1,532.00	2,207.00	3,739.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,544.00	2,215.00	3,759.00	1,532.00	2,207.00	3,739.00
Department of Health Professions						
Legislative appropriation	\$ 0	\$ 27,283,810	\$ 27,283,810	\$ 0	\$ 27,283,810	\$ 27,283,810
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 27,283,810	\$ 27,283,810	\$ 0	\$ 27,283,810	\$ 27,283,810
Position level:						
Legislative appropriation positions	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	\$ 3,665,989,276	\$ 4,317,966,714	\$ 7,983,955,990	\$ 3,814,571,616	\$ 5,660,770,662	\$ 9,475,342,278
Recommended budget actions:						
• Add positions associated with Department of Justice settlement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(1,694)	0	(1,694)
• Adjust funding for Health Care Fund	(142,530,434)	142,530,434	0	(59,966,365)	59,966,365	0
• Allow electronic notices of program reimbursement to providers	0	0	0	0	0	0
• Authorize elimination of state-funded health care that duplicates coverage provided through the health benefits exchange	0	0	0	0	0	0
• Capture savings from lower cost of eligibility review contract	0	0	0	(1,110,987)	(1,110,987)	(2,221,974)

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

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Correct funding error for state teaching hospitals	0	0	0	11,257,011	0	11,257,011
• Develop new nursing facility reimbursement methodology	0	0	0	0	0	0
• Expand web-based provider enrollment	0	0	0	0	0	0
• Fund dual eligible financial alignment demonstration	0	0	0	650,784	1,850,891	2,501,675
• Fund Family Access to Medical Insurance Security program utilization and inflation	5,109,699	9,361,845	14,471,544	15,117,916	27,799,286	42,917,202
• Fund Medicaid utilization and inflation	46,203,262	27,635,799	73,839,061	68,388,350	(1,101,113,998)	(1,032,725,648)
• Fund medical assistance services for low-income children inflation and utilization	(240,471)	960,290	719,819	20,913,558	41,770,479	62,684,037
• Fund medical services for involuntary mental commitments	(1,301,552)	0	(1,301,552)	(754,777)	0	(754,777)
• Increase federal appropriation for electronic health record incentive payments	0	0	0	0	28,810,945	28,810,945
• Increase special fund appropriation for third party liability contractor	0	400,000	400,000	0	500,000	500,000
• Maintain disproportionate share hospital payments at FY 2013 funding level	0	0	0	(21,746,159)	(21,746,159)	(43,492,318)
• Maximize cost allocation	0	0	0	(304,817)	304,817	0
• Modify allowable deductions for dental expenses	0	0	0	0	0	0
• Modify minimum occupancy requirement for nursing facility reimbursement	0	0	0	916,624	916,624	1,833,248
• Modify residential treatment center reimbursement methodology for institutions for mental disease	0	0	0	0	0	0
• Provide authority to modify the eligibility determination process to comply with federal law	0	0	0	0	0	0
• Provide exceptional rates for qualifying community placements	0	0	0	0	0	0
• Reduce personnel costs	0	0	0	(356,481)	(356,481)	(712,962)
• Reflect Medicaid impact of state inmate inpatient hospital costs	0	0	0	1,387,885	1,387,885	2,775,770
Total recommended budget actions	\$ (92,759,496)	\$ 180,888,368	\$ 88,128,872	\$ 34,390,848	\$ (961,020,333)	\$ (926,629,485)
Total recommended funding	\$ 3,573,229,780	\$ 4,498,855,082	\$ 8,072,084,862	\$ 3,848,962,464	\$ 4,699,750,329	\$ 8,548,712,793
Position level:						
Legislative appropriation positions	183.82	212.18	396.00	183.82	212.18	396.00
Recommended budget actions	0.00	0.00	0.00	8.50	8.50	17.00
Total recommended positions	183.82	212.18	396.00	192.32	220.68	413.00
Department of Behavioral Health and Developmental Services						
Legislative appropriation	\$ 35,356,739	\$ 29,087,147	\$ 64,443,886	\$ 33,075,480	\$ 25,587,147	\$ 58,662,627
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	(120,652)	0	(120,652)
• Enhance financial oversight, audit and quality management capacity	185,982	43,482	229,464	893,929	173,929	1,067,858

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

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase allocation for Early Intervention (Part C) services and enhance tracking software	3,000,000	0	3,000,000	3,000,000	0	3,000,000
• Provide additional funds for electronic health records implementation	0	0	0	375,000	0	375,000
• Reduce expenditures in the central office	0	0	0	(225,000)	0	(225,000)
• Transfer funds to the statewide Office of the Inspector General	0	0	0	(355,076)	(154,743)	(509,819)
Total recommended budget actions	\$ 3,185,982	\$ 43,482	\$ 3,229,464	\$ 3,568,201	\$ 19,186	\$ 3,587,387
Total recommended funding	\$ 38,542,721	\$ 29,130,629	\$ 67,673,350	\$ 36,643,681	\$ 25,606,333	\$ 62,250,014
Position level:						
Legislative appropriation positions	201.85	10.40	212.25	205.85	10.40	216.25
Recommended budget actions	7.00	3.00	10.00	9.00	1.00	10.00
Total recommended positions	208.85	13.40	222.25	214.85	11.40	226.25
Grants to Localities						
Legislative appropriation	\$ 286,147,318	\$ 62,224,242	\$ 348,371,560	\$ 256,397,318	\$ 62,274,242	\$ 318,671,560
Recommended budget actions:						
• Carry forward funds associated with implementation of settlement agreement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Create crisis services for intellectually and developmentally disabled children	0	0	0	1,250,000	0	1,250,000
• Expand adult crisis services for the intellectually and developmentally disabled	0	0	0	3,800,000	0	3,800,000
• Expand Discharge Assistance Program (DAP)	0	0	0	750,000	0	750,000
• Provide funds for children's mental health crisis services	0	0	0	1,000,000	0	1,000,000
• Remove out-dated language for start-up funds	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 6,800,000	\$ 0	\$ 6,800,000
Total recommended funding	\$ 286,147,318	\$ 62,224,242	\$ 348,371,560	\$ 263,197,318	\$ 62,274,242	\$ 325,471,560
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Legislative appropriation	\$ 206,390,290	\$ 95,800,495	\$ 302,190,785	\$ 205,790,290	\$ 95,800,495	\$ 301,590,785
Recommended budget actions:						
• Correct program distribution for community pharmacy funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Reduce expenditures across mental health facilities	0	0	0	(1,548,584)	0	(1,548,584)
• Support continued operation of bed capacity at Northern Virginia Mental Health Institute	0	0	0	700,000	0	700,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (848,584)	\$ 0	\$ (848,584)
Total recommended funding	\$ 206,390,290	\$ 95,800,495	\$ 302,190,785	\$ 204,941,706	\$ 95,800,495	\$ 300,742,201
Position level:						
Legislative appropriation positions	3,759.00	765.00	4,524.00	3,759.00	765.00	4,524.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

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

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	3,759.00	765.00	4,524.00	3,759.00	765.00	4,524.00
Intellectual Disabilities Training Centers						
Legislative appropriation	\$ 32,123,078	\$ 230,307,057	\$ 262,430,135	\$ 32,123,078	\$ 230,307,057	\$ 262,430,135
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 32,123,078	\$ 230,307,057	\$ 262,430,135	\$ 32,123,078	\$ 230,307,057	\$ 262,430,135
Position level:						
Legislative appropriation positions	2,219.00	1,849.00	4,068.00	2,219.00	1,849.00	4,068.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2,219.00	1,849.00	4,068.00	2,219.00	1,849.00	4,068.00
Virginia Center for Behavioral Rehabilitation						
Legislative appropriation	\$ 27,264,911	\$ 0	\$ 27,264,911	\$ 28,237,999	\$ 0	\$ 28,237,999
Recommended budget actions:						
• Transfer funds between programs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 27,264,911	\$ 0	\$ 27,264,911	\$ 28,237,999	\$ 0	\$ 28,237,999
Position level:						
Legislative appropriation positions	449.00	0.00	449.00	475.50	0.00	475.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	449.00	0.00	449.00	475.50	0.00	475.50
Department for Aging and Rehabilitative Services						
Legislative appropriation	\$ 26,839,735	\$ 135,934,558	\$ 162,774,293	\$ 26,840,163	\$ 135,934,558	\$ 162,774,721
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (220)	\$ 0	\$ (220)
• Transfer administration of adult services programs from the Department of Social Services	0	0	0	1,033,682	0	1,033,682
• Transfer appropriation for tax-checkoff donations to the proper fund	0	0	0	0	0	0
• Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	0	0	0	17,419,163	38,296,226	55,715,389
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 18,452,625	\$ 38,296,226	\$ 56,748,851
Total recommended funding	\$ 26,839,735	\$ 135,934,558	\$ 162,774,293	\$ 45,292,788	\$ 174,230,784	\$ 219,523,572
Position level:						
Legislative appropriation positions	91.75	593.25	685.00	91.75	593.25	685.00
Recommended budget actions	0.00	0.00	0.00	20.00	12.00	32.00
Total recommended positions	91.75	593.25	685.00	111.75	605.25	717.00
Woodrow Wilson Rehabilitation Center						
Legislative appropriation	\$ 4,856,457	\$ 21,098,757	\$ 25,955,214	\$ 4,856,457	\$ 21,095,757	\$ 25,952,214
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (244)	\$ 0	\$ (244)
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	739	0	739
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 495	\$ 0	\$ 495
Total recommended funding	\$ 4,856,457	\$ 21,098,757	\$ 25,955,214	\$ 4,856,952	\$ 21,095,757	\$ 25,952,709
Position level:						

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

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	91.67	221.33	313.00	91.67	221.33	313.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	91.67	221.33	313.00	91.67	221.33	313.00
Department of Social Services						
Legislative appropriation	\$ 389,979,751	\$ 1,500,740,684	\$ 1,890,720,435	\$ 386,803,033	\$ 1,465,401,084	\$ 1,852,204,117
Recommended budget actions:						
• Account for auxiliary grant balances	\$ 0	\$ 0	\$ 0	(\$ 500,000)	\$ 0	(\$ 500,000)
• Add funding and require the Virginia Early Childhood Foundation to pilot kindergarten readiness assessments	0	0	0	750,000	0	750,000
• Adjust child welfare funding	(1,794,544)	92,344	(1,702,200)	(1,794,544)	92,344	(1,702,200)
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	151,428	0	151,428
• Adjust support for the unemployed parent assistance program	(1,146,771)	0	(1,146,771)	(823,636)	0	(823,636)
• Adjust Temporary Assistance for Needy Families (TANF) budget	0	(3,626,182)	(3,626,182)	0	3,726,898	3,726,898
• Appropriate new centralized child care systems support	0	0	0	0	0	0
• Appropriate resources for a foster care hearings and appeals process	0	0	0	77,267	77,267	154,534
• Augment management support for the modernization of eligibility systems	0	0	0	522,286	1,924,019	2,446,305
• Create prisoner re-entry information technology interface	0	0	0	165,000	0	165,000
• Execute executive branch reorganization legislation	0	0	0	(108,003)	(11,171)	(119,174)
• Improve financial oversight of foster care spending	0	0	0	318,868	260,892	579,760
• Increase the number of foster care children adopted	0	0	0	2,000,000	350,000	2,350,000
• Move utilization management services funding	0	0	0	175,000	0	175,000
• Provide funding for child welfare family engagement activities	0	0	0	0	600,000	600,000
• Provide funding for local retiree health insurance credit	198,588	190,800	389,388	198,588	190,800	389,388
• Supplant funding for Community Action Agencies	0	0	0	(500,000)	500,000	0
• Supplant funding for Healthy Families of Virginia	0	0	0	(158,104)	158,104	0
• Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)	0	0	0	(1,033,682)	0	(1,033,682)
• Use Temporary Assistance for Needy Families (TANF) to replace general fund	(5,000,000)	5,000,000	0	(5,000,000)	5,000,000	0
Total recommended budget actions	\$ (7,742,727)	\$ 1,656,962	\$ (6,085,765)	\$ (5,559,532)	\$ 12,869,153	\$ 7,309,621
Total recommended funding	\$ 382,237,024	\$ 1,502,397,646	\$ 1,884,634,670	\$ 381,243,501	\$ 1,478,270,237	\$ 1,859,513,738
Position level:						
Legislative appropriation positions	403.21	1,291.29	1,694.50	403.21	1,291.29	1,694.50
Recommended budget actions	2.00	6.00	8.00	-3.00	14.00	11.00
Total recommended positions	405.21	1,297.29	1,702.50	400.21	1,305.29	1,705.50

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

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Board for People with Disabilities						
Legislative appropriation	\$ 177,927	\$ 1,821,658	\$ 1,999,585	\$ 179,494	\$ 1,821,658	\$ 2,001,152
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (586)	\$ 0	\$ (586)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (586)	\$ 0	\$ (586)
Total recommended funding	\$ 177,927	\$ 1,821,658	\$ 1,999,585	\$ 178,908	\$ 1,821,658	\$ 2,000,566
Position level:						
Legislative appropriation positions	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.75	9.25	10.00	0.75	9.25	10.00
Department for the Blind and Vision Impaired						
Legislative appropriation	\$ 5,956,564	\$ 44,803,865	\$ 50,760,429	\$ 6,318,796	\$ 44,803,865	\$ 51,122,661
Recommended budget actions:						
• Account for enhanced Standards of Quality support of blind and visually impaired students	\$ 0	\$ 0	\$ 0	\$ (502,662)	\$ 0	\$ (502,662)
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(3,779)	0	(3,779)
• Adjust nongeneral fund appropriation	0	0	0	0	120,000	120,000
• Specify spending policy for vocational rehabilitation services	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (506,441)	\$ 120,000	\$ (386,441)
Total recommended funding	\$ 5,956,564	\$ 44,803,865	\$ 50,760,429	\$ 5,812,355	\$ 44,923,865	\$ 50,736,220
Position level:						
Legislative appropriation positions	98.80	65.20	164.00	98.80	65.20	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	98.80	65.20	164.00	98.80	65.20	164.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Legislative appropriation	\$ 156,377	\$ 2,429,623	\$ 2,586,000	\$ 156,377	\$ 2,429,623	\$ 2,586,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 156,377	\$ 2,429,623	\$ 2,586,000	\$ 156,377	\$ 2,429,623	\$ 2,586,000
Position level:						
Legislative appropriation positions	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00
Office of Health and Human Resources Total						
Grand total recommended funds	\$ 4,984,932,830	\$ 7,218,144,824	\$ 12,203,077,654	\$ 5,221,941,470	\$ 7,399,277,803	\$ 12,621,219,273
Grand total recommended positions	9,076.22	7,498.53	16,574.75	9,109.22	7,503.03	16,612.25

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Office of Natural Resources Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Natural Resources						
Legislative appropriation	\$ 527,585	\$ 100,000	\$ 627,585	\$ 528,181	\$ 100,000	\$ 628,181
Recommended budget actions:						
• Override 15 percent deposit to the Water Quality Improvement Fund reserve	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Reduce position level for the Secretary of Natural Resources to reflect Governor's Reform Action	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 527,585	\$ 100,000	\$ 627,585	\$ 528,181	\$ 100,000	\$ 628,181
Position level:						
Legislative appropriation positions	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	-1.00	0.00	-1.00
Total recommended positions	6.00	0.00	6.00	5.00	0.00	5.00
Chippokes Plantation Farm Foundation						
Legislative appropriation	\$ 117,615	\$ 67,794	\$ 185,409	\$ 117,624	\$ 67,794	\$ 185,418
Recommended budget actions:						
• Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	\$ 0	\$ 0	\$ 0	(\$ 117,624)	(\$ 67,794)	(\$ 185,418)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	(\$ 117,624)	(\$ 67,794)	(\$ 185,418)
Total recommended funding	\$ 117,615	\$ 67,794	\$ 185,409	\$ 0	\$ 0	\$ 0
Position level:						
Legislative appropriation positions	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	-2.00	0.00	-2.00
Total recommended positions	2.00	0.00	2.00	0.00	0.00	0.00
Department of Conservation and Recreation						
Legislative appropriation	\$ 49,264,705	\$ 85,398,363	\$ 134,663,068	\$ 42,014,116	\$ 78,674,944	\$ 120,689,060
Recommended budget actions:						
• Accept the reorganizational transfer of environmental education programming	\$ 0	\$ 0	\$ 0	\$ 292,299	\$ 0	\$ 292,299
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(3,725)	0	(3,725)
• Eliminate vacant capital project management position	0	0	0	(80,000)	0	(80,000)
• Establish a new local stormwater assistance program and provide bond authorization to support the program	0	0	0	0	0	0
• Fund establishment of a mountain bike trail at Pocahontas State Park	0	0	0	50,000	0	50,000
• Merge the Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	0	0	0	112,847	67,794	180,641
• Merge the Virginia Scenic River Board into the Board of Conservation and Recreation	0	0	0	(6,884)	0	(6,884)
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	26,994	0	26,994

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide the mandatory deposit to the Water Quality Improvement Fund	16,949,115	0	16,949,115	0	0	0
• Realize administrative efficiencies	0	0	0	(45,554)	0	(45,554)
• Reduce certification training and conference expenses	0	0	0	(12,000)	0	(12,000)
• Reduce funding for maintenance of Natural Area Preserves	0	0	0	(10,000)	0	(10,000)
• Reduce information technology expenses associated with eliminated positions	0	0	0	(3,600)	0	(3,600)
• Reduce wage grant administration support	0	0	0	(18,275)	0	(18,275)
• Reorganize nonpoint source pollution abatement funding to achieve increased transparency	0	0	0	0	0	0
• Supplant general fund information technology costs with nongeneral fund support	0	0	0	(32,748)	0	(32,748)
Total recommended budget actions	\$ 16,949,115	\$ 0	\$ 16,949,115	\$ 269,354	\$ 67,794	\$ 337,148
Total recommended funding	\$ 66,213,820	\$ 85,398,363	\$ 151,612,183	\$ 42,283,470	\$ 78,742,738	\$ 121,026,208
Position level:						
Legislative appropriation positions	426.50	100.50	527.00	426.50	100.50	527.00
Recommended budget actions	0.00	0.00	0.00	4.00	0.00	4.00
Total recommended positions	426.50	100.50	527.00	430.50	100.50	531.00
Department of Environmental Quality						
Legislative appropriation	\$ 118,069,077	\$ 123,122,731	\$ 241,191,808	\$ 32,751,031	\$ 120,103,981	\$ 152,855,012
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ 14,786	\$ 0	\$ 14,786
• Authorize the issuance of bonds for water quality improvement projects	0	0	0	0	0	0
• Delete outdated language related to the Water Quality Improvement Fund	0	0	0	0	0	0
• Provide funding for information technology rate increases	707,822	0	707,822	707,822	0	707,822
• Provide funding for new phone system	0	0	0	237,751	0	237,751
• Provide funding to monitor groundwater quality and quantity within the Coastal Aquifer System	0	0	0	100,000	0	100,000
• Transfer environmental education programming to the Department of Conservation and Recreation	0	0	0	(292,299)	0	(292,299)
Total recommended budget actions	\$ 707,822	\$ 0	\$ 707,822	\$ 768,060	\$ 0	\$ 768,060
Total recommended funding	\$ 118,776,899	\$ 123,122,731	\$ 241,899,630	\$ 33,519,091	\$ 120,103,981	\$ 153,623,072
Position level:						
Legislative appropriation positions	390.50	503.50	894.00	390.50	503.50	894.00
Recommended budget actions	0.00	0.00	0.00	-4.00	0.00	-4.00
Total recommended positions	390.50	503.50	894.00	386.50	503.50	890.00
Department of Game and Inland Fisheries						
Legislative appropriation	\$ 0	\$ 55,538,722	\$ 55,538,722	\$ 0	\$ 55,538,722	\$ 55,538,722
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 0	\$ 55,538,722	\$ 55,538,722	\$ 0	\$ 55,538,722	\$ 55,538,722
Position level:						
Legislative appropriation positions	0.00	496.00	496.00	0.00	496.00	496.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	496.00	496.00	0.00	496.00	496.00
Department of Historic Resources						
Legislative appropriation	\$ 4,540,201	\$ 1,817,241	\$ 6,357,442	\$ 4,540,286	\$ 1,817,241	\$ 6,357,527
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (2,745)	\$ 0	\$ (2,745)
• Provide a position and corresponding appropriation for the agency's easement program	0	0	0	73,102	0	73,102
• Provide funding for increasing information technology costs	0	0	0	241,412	0	241,412
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 311,769	\$ 0	\$ 311,769
Total recommended funding	\$ 4,540,201	\$ 1,817,241	\$ 6,357,442	\$ 4,852,055	\$ 1,817,241	\$ 6,669,296
Position level:						
Legislative appropriation positions	27.00	19.00	46.00	27.00	19.00	46.00
Recommended budget actions	0.00	0.00	0.00	1.00	0.00	1.00
Total recommended positions	27.00	19.00	46.00	28.00	19.00	47.00
Marine Resources Commission						
Legislative appropriation	\$ 9,100,291	\$ 12,288,467	\$ 21,388,758	\$ 9,100,114	\$ 12,288,467	\$ 21,388,581
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (1,769)	\$ 0	\$ (1,769)
• Establish general fund appropriation to support the state share of the Tangier Island Seawall Project	0	0	0	84,000	0	84,000
• Provide additional support for oyster replenishment activities	0	0	0	2,000,000	0	2,000,000
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	19,834	0	19,834
• Provide general fund appropriation to support four positions previously funded through federal grants	0	0	0	221,572	0	221,572
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 2,323,637	\$ 0	\$ 2,323,637
Total recommended funding	\$ 9,100,291	\$ 12,288,467	\$ 21,388,758	\$ 11,423,751	\$ 12,288,467	\$ 23,712,218
Position level:						
Legislative appropriation positions	126.50	32.00	158.50	126.50	32.00	158.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	126.50	32.00	158.50	126.50	32.00	158.50
Virginia Museum of Natural History						
Legislative appropriation	\$ 2,581,504	\$ 631,905	\$ 3,213,409	\$ 2,581,541	\$ 631,905	\$ 3,213,446
Recommended budget actions:						
• Provide funding for a distance learning classroom	\$ 0	\$ 0	\$ 0	\$ 183,509	\$ 0	\$ 183,509
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 183,509	\$ 0	\$ 183,509
Total recommended funding	\$ 2,581,504	\$ 631,905	\$ 3,213,409	\$ 2,765,050	\$ 631,905	\$ 3,396,955
Position level:						

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	39.00	9.50	48.50	39.00	9.50	48.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	39.00	9.50	48.50	39.00	9.50	48.50
Office of Natural Resources Total						
Grand total recommended funds	\$ 201,857,915	\$ 278,965,223	\$ 480,823,138	\$ 95,371,598	\$ 269,223,054	\$ 364,594,652
Grand total recommended positions	1,017.50	1,160.50	2,178.00	1,015.50	1,160.50	2,176.00

Office of Public Safety Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Public Safety						
Legislative appropriation	\$ 555,480	\$ 0	\$ 555,480	\$ 556,377	\$ 0	\$ 556,377
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 555,480	\$ 0	\$ 555,480	\$ 556,377	\$ 0	\$ 556,377
Position level:						
Legislative appropriation positions	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
Commonwealth's Attorneys' Services Council						
Legislative appropriation	\$ 589,488	\$ 38,450	\$ 627,938	\$ 589,499	\$ 38,450	\$ 627,949
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 589,488	\$ 38,450	\$ 627,938	\$ 589,499	\$ 38,450	\$ 627,949
Position level:						
Legislative appropriation positions	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
Department of Alcoholic Beverage Control						
Legislative appropriation	\$ 0	\$ 548,534,736	\$ 548,534,736	\$ 0	\$ 564,669,196	\$ 564,669,196
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 548,534,736	\$ 548,534,736	\$ 0	\$ 564,669,196	\$ 564,669,196
Position level:						
Legislative appropriation positions	0.00	1,094.00	1,094.00	0.00	1,104.00	1,104.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1,094.00	1,094.00	0.00	1,104.00	1,104.00
Department of Correctional Education						
Legislative appropriation	\$ 48,164,132	\$ 2,490,786	\$ 50,654,918	\$ 48,170,868	\$ 2,490,786	\$ 50,661,654
Recommended budget actions:						
• Eliminate funding for agency	\$ 0	\$ 0	\$ 0	\$ (48,170,868)	\$ (2,490,786)	\$ (50,661,654)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (48,170,868)	\$ (2,490,786)	\$ (50,661,654)
Total recommended funding	\$ 48,164,132	\$ 2,490,786	\$ 50,654,918	\$ 0	\$ 0	\$ 0
Position level:						
Legislative appropriation positions	685.05	15.50	700.55	685.05	15.50	700.55
Recommended budget actions	0.00	0.00	0.00	-685.05	-15.50	-700.55
Total recommended positions	685.05	15.50	700.55	0.00	0.00	0.00
Department of Corrections						
Legislative appropriation	\$ 952,735,147	\$ 74,103,651	\$ 1,026,838,798	\$ 936,787,344	\$ 68,187,762	\$ 1,004,975,106
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (94,677)	\$ 0	\$ (94,677)
• Assess Medicaid eligibility of inmates	0	0	0	0	0	0
• Capture Medicaid savings	0	0	0	(2,674,119)	0	(2,674,119)
• Delete Mecklenburg positions	0	0	0	0	0	0
• Fund additional prison costs resulting from legislation increasing penalty for sexual molestation over the Internet	0	0	0	50,000	0	50,000

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund additional prison costs resulting from legislation that would conform penalties for offenses committed by confined juveniles to penalties for offenses committed by adult inmates	0	0	0	50,000	0	50,000
• Fund additional prison costs resulting from legislation that would expand the definition of computer networks	0	0	0	50,000	0	50,000
• Fund additional prison costs resulting from legislation that would expand the list of "predicate offenses"	0	0	0	1,225,148	0	1,225,148
• Fund additional prison costs resulting from legislation that would expand the list of violent offenses	0	0	0	50,000	0	50,000
• Fund additional prison costs resulting from legislation that would increase penalties for identity theft	0	0	0	50,000	0	50,000
• Fund additional prison costs resulting from legislation that would increase the penalties for human trafficking	0	0	0	50,000	0	50,000
• Fund additional prison costs resulting from legislation that would increase the penalty for assault of staff member in facility for sexually violent predators	0	0	0	299,513	0	299,513
• Fund additional prison costs resulting from legislation that would prohibit the exploitation of the incapacitated	0	0	0	50,000	0	50,000
• Fund additional prison costs resulting from legislation that would require persons convicted under previous statutes to register as sex offenders	0	0	0	50,000	0	50,000
• Fund increased offender medical costs	0	0	0	15,526,106	0	15,526,106
• Fund new telephone system	0	0	0	2,866,085	0	2,866,085
• Increase appropriation for offender culinary arts program	0	100,000	100,000	0	100,000	100,000
• Increase funding for Line of Duty charges	135,470	0	135,470	0	0	0
• Open River North Correctional Center	0	0	0	14,301,181	0	14,301,181
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	1,957,521	0	1,957,521
• Provide funding for interface between databases	0	0	0	275,000	0	275,000
• Provide funding for reentry workshops	0	0	0	20,500	0	20,500
• Provide funding to comply with requirements of federal Prison Rape Elimination Act	0	0	0	0	398,725	398,725
• Replace radio system for Sussex I and II	0	0	0	266,016	0	266,016
• Transfer funding for adult correctional education	0	0	0	26,663,826	269,589	26,933,415

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Transfer funding to state Inspector General	0	0	0	(1,070,445)	0	(1,070,445)
Total recommended budget actions	\$ 135,470	\$ 100,000	\$ 235,470	\$ 59,961,655	\$ 768,314	\$ 60,729,969
Total recommended funding	\$ 952,870,617	\$ 74,203,651	\$ 1,027,074,268	\$ 996,748,999	\$ 68,956,076	\$ 1,065,705,075
Position level:						
Legislative appropriation positions	12,102.50	232.50	12,335.00	12,102.50	232.50	12,335.00
Recommended budget actions	-264.50	0.00	-264.50	383.50	0.00	383.50
Total recommended positions	11,838.00	232.50	12,070.50	12,486.00	232.50	12,718.50
Department of Criminal Justice Services						
Legislative appropriation	\$ 208,342,180	\$ 53,174,018	\$ 261,516,198	\$ 208,824,939	\$ 53,174,018	\$ 261,998,957
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (2,286)	\$ 0	\$ (2,286)
• Increase funding for pre- and post-incarceration services	0	0	0	185,364	0	185,364
• Reduce Asset Seizure and Forfeiture administrative costs	0	0	0	0	(150,000)	(150,000)
• Reduce Business Regulations administrative costs	0	0	0	0	(50,000)	(50,000)
• Reduce matching funds	0	0	0	(50,000)	0	(50,000)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 133,078	\$ (200,000)	\$ (66,922)
Total recommended funding	\$ 208,342,180	\$ 53,174,018	\$ 261,516,198	\$ 208,958,017	\$ 52,974,018	\$ 261,932,035
Position level:						
Legislative appropriation positions	48.50	68.50	117.00	48.50	68.50	117.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	48.50	68.50	117.00	48.50	68.50	117.00
Department of Emergency Management						
Legislative appropriation	\$ 6,787,712	\$ 40,136,023	\$ 46,923,735	\$ 4,787,777	\$ 39,337,861	\$ 44,125,638
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (8,526)	\$ 0	\$ (8,526)
• Change appropriation act language item 400 A, Chapter 3	0	0	0	0	0	0
• Provide funding for agency transformation	312,000	0	312,000	1,132,901	0	1,132,901
Total recommended budget actions	\$ 312,000	\$ 0	\$ 312,000	\$ 1,124,375	\$ 0	\$ 1,124,375
Total recommended funding	\$ 7,099,712	\$ 40,136,023	\$ 47,235,735	\$ 5,912,152	\$ 39,337,861	\$ 45,250,013
Position level:						
Legislative appropriation positions	40.85	104.15	145.00	40.85	104.15	145.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	40.85	104.15	145.00	40.85	104.15	145.00
Department of Fire Programs						
Legislative appropriation	\$ 2,225,471	\$ 31,361,553	\$ 33,587,024	\$ 2,226,088	\$ 31,361,553	\$ 33,587,641
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (416)	\$ 0	\$ (416)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (416)	\$ 0	\$ (416)
Total recommended funding	\$ 2,225,471	\$ 31,361,553	\$ 33,587,024	\$ 2,225,672	\$ 31,361,553	\$ 33,587,225
Position level:						
Legislative appropriation positions	29.00	43.00	72.00	29.00	43.00	72.00

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	43.00	72.00	29.00	43.00	72.00
Department of Forensic Science						
Legislative appropriation	\$ 36,534,717	\$ 1,506,996	\$ 38,041,713	\$ 36,250,879	\$ 1,506,996	\$ 37,757,875
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (16,363)	\$ 0	\$ (16,363)
• Increase appropriation to reflect grants	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total recommended budget actions	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ (16,363)	\$ 1,000,000	\$ 983,637
Total recommended funding	\$ 36,534,717	\$ 2,506,996	\$ 39,041,713	\$ 36,234,516	\$ 2,506,996	\$ 38,741,512
Position level:						
Legislative appropriation positions	310.00	0.00	310.00	310.00	0.00	310.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	310.00	0.00	310.00	310.00	0.00	310.00
Department of Juvenile Justice						
Legislative appropriation	\$ 192,030,726	\$ 7,143,582	\$ 199,174,308	\$ 192,097,406	\$ 7,143,582	\$ 199,240,988
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ 70,988	\$ 0	\$ 70,988
• Close and repurpose juvenile correctional facilities	0	0	0	(7,073,399)	0	(7,073,399)
• Redistribute the Department of Correctional Education funding and positions	0	0	0	20,292,611	2,490,786	22,783,397
• Transfer positions and funding to the Office of the State Inspector General	0	0	0	(427,604)	0	(427,604)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 12,862,596	\$ 2,490,786	\$ 15,353,382
Total recommended funding	\$ 192,030,726	\$ 7,143,582	\$ 199,174,308	\$ 204,960,002	\$ 9,634,368	\$ 214,594,370
Position level:						
Legislative appropriation positions	2,275.00	16.00	2,291.00	2,275.00	16.00	2,291.00
Recommended budget actions	0.00	0.00	0.00	169.50	5.00	174.50
Total recommended positions	2,275.00	16.00	2,291.00	2,444.50	21.00	2,465.50
Department of Military Affairs						
Legislative appropriation	\$ 9,324,046	\$ 42,548,396	\$ 51,872,442	\$ 9,324,653	\$ 42,548,396	\$ 51,873,049
Recommended budget actions:						
• Increase funding for Line of Duty Act premiums	\$ 129,042	\$ 0	\$ 129,042	\$ 0	\$ 0	\$ 0
• Increase funding to allow for increased enrollment in the Commonwealth ChalleNGe Program	0	0	0	170,266	510,799	681,065
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	797,570	0	797,570
Total recommended budget actions	\$ 129,042	\$ 0	\$ 129,042	\$ 967,836	\$ 510,799	\$ 1,478,635
Total recommended funding	\$ 9,453,088	\$ 42,548,396	\$ 52,001,484	\$ 10,292,489	\$ 43,059,195	\$ 53,351,684
Position level:						
Legislative appropriation positions	51.47	307.03	358.50	51.47	307.03	358.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	51.47	307.03	358.50	51.47	307.03	358.50

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Department of State Police						
Legislative appropriation	\$ 230,475,781	\$ 72,217,661	\$ 302,693,442	\$ 229,200,694	\$ 72,217,661	\$ 301,418,355
Recommended budget actions:						
• Address Sex Offender Investigative Unit funding requirements	\$ 0	\$ 0	\$ 0	\$ 524,763	\$ 0	\$ 524,763
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	11,036	0	11,036
• Augment the information technology division	0	0	0	405,377	0	405,377
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	482,779	0	482,779
• Provide maintenance funding to support the Fort Pickett training facility	100,000	0	100,000	200,000	0	200,000
• Provide support to operate the Fort Pickett driver training facility	0	0	0	882,130	0	882,130
• Realign general fund appropriation	0	0	0	0	0	0
• Redistribute nongeneral fund appropriation	0	0	0	0	0	0
• Reduce nongeneral fund appropriations to align with the revenue forecast	0	(9,001,137)	(9,001,137)	0	(10,700,137)	(10,700,137)
• Study utilization of the statewide agencies radio system (STARS) for the Department of Military Affairs	0	0	0	0	0	0
Total recommended budget actions	\$ 100,000	\$ (9,001,137)	\$ (8,901,137)	\$ 2,506,085	\$ (10,700,137)	\$ (8,194,052)
Total recommended funding	\$ 230,575,781	\$ 63,216,524	\$ 293,792,305	\$ 231,706,779	\$ 61,517,524	\$ 293,224,303
Position level:						
Legislative appropriation positions	2,526.00	372.00	2,898.00	2,526.00	372.00	2,898.00
Recommended budget actions	0.00	0.00	0.00	15.00	0.00	15.00
Total recommended positions	2,526.00	372.00	2,898.00	2,541.00	372.00	2,913.00
Virginia Parole Board						
Legislative appropriation	\$ 1,354,177	\$ 0	\$ 1,354,177	\$ 1,354,191	\$ 0	\$ 1,354,191
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 1,354,177	\$ 0	\$ 1,354,177	\$ 1,354,191	\$ 0	\$ 1,354,191
Position level:						
Legislative appropriation positions	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
Board of Towing and Recovery Operators						
Legislative appropriation	\$ 0	\$ 573,743	\$ 573,743	\$ 0	\$ 573,743	\$ 573,743
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 573,743	\$ 573,743	\$ 0	\$ 573,743	\$ 573,743
Position level:						
Legislative appropriation positions	0.00	4.00	4.00	0.00	4.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	4.00	4.00	0.00	4.00	4.00
Office of Public Safety Total						
Grand total recommended funds	\$ 1,689,795,569	\$ 865,928,458	\$ 2,555,724,027	\$ 1,699,538,693	\$ 874,628,980	\$ 2,574,167,673
Grand total recommended positions	17,828.87	2,256.68	20,085.55	17,976.32	2,256.18	20,232.50

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Office of Technology Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Technology						
Legislative appropriation	\$ 495,286	\$ 0	\$ 495,286	\$ 495,706	\$ 0	\$ 495,706
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 495,286	\$ 0	\$ 495,286	\$ 495,706	\$ 0	\$ 495,706
Position level:						
Legislative appropriation positions	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
Innovation and Entrepreneurship Investment Authority						
Legislative appropriation	\$ 5,926,877	\$ 0	\$ 5,926,877	\$ 5,926,877	\$ 0	\$ 5,926,877
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (7,377)	\$ 0	\$ (7,377)
• Eliminate funding for the replacement of infrastructure assets	0	0	0	(87,000)	0	(87,000)
• Eliminate funding for web design of program and client service reporting	0	0	0	(50,000)	0	(50,000)
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ (144,377)	\$ 0	\$ (144,377)
Total recommended funding	\$ 5,926,877	\$ 0	\$ 5,926,877	\$ 5,782,500	\$ 0	\$ 5,782,500
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Information Technologies Agency						
Legislative appropriation	\$ 2,016,983	\$ 50,953,539	\$ 52,970,522	\$ 2,017,281	\$ 48,655,739	\$ 50,673,020
Recommended budget actions:						
• Adjust budget detail related to centrally distributed funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	187	0	187
• Establish an Information Security Officer to support small agencies	121,535	0	121,535	132,582	0	132,582
• Increase Industrial Funding Adjustment (IFA) appropriation	0	849,615	849,615	0	849,615	849,615
• Reduce funding for research, analysis, and reporting of major information technology projects	0	0	0	(80,691)	0	(80,691)
• Revise sum sufficient appropriations for information technology development and operations	0	0	0	0	0	0
• Revise sum-sufficient appropriations for security oversight	0	0	0	0	0	0
• Transfer E-911 base funding appropriations	0	0	0	0	(21,159,150)	(21,159,150)
Total recommended budget actions	\$ 121,535	\$ 849,615	\$ 971,150	\$ 52,078	\$ (20,309,535)	\$ (20,257,457)
Total recommended funding	\$ 2,138,518	\$ 51,803,154	\$ 53,941,672	\$ 2,069,359	\$ 28,346,204	\$ 30,415,563
Position level:						
Legislative appropriation positions	26.00	268.00	294.00	26.00	268.00	294.00

Office of Technology Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	26.00	268.00	294.00	26.00	268.00	294.00
Office of Technology Total						
Grand total recommended funds	\$ 8,560,681	\$ 51,803,154	\$ 60,363,835	\$ 8,347,565	\$ 28,346,204	\$ 36,693,769
Grand total recommended positions	31.00	268.00	299.00	31.00	268.00	299.00

Office of Transportation Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Transportation						
Legislative appropriation	\$ 0	\$ 814,573	\$ 814,573	\$ 0	\$ 814,573	\$ 814,573
Recommended budget actions:						
• Provide funding for shoreline protection at Wallops Island	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 814,573	\$ 814,573	\$ 0	\$ 814,573	\$ 814,573
Position level:						
Legislative appropriation positions	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
Department of Aviation						
Legislative appropriation	\$ 30,246	\$ 34,398,678	\$ 34,428,924	\$ 30,246	\$ 34,398,678	\$ 34,428,924
Recommended budget actions:						
• Increase appropriation for fringe benefit rate changes	\$ 0	\$ 81,611	\$ 81,611	\$ 0	\$ 81,611	\$ 81,611
Total recommended budget actions	\$ 0	\$ 81,611	\$ 81,611	\$ 0	\$ 81,611	\$ 81,611
Total recommended funding	\$ 30,246	\$ 34,480,289	\$ 34,510,535	\$ 30,246	\$ 34,480,289	\$ 34,510,535
Position level:						
Legislative appropriation positions	0.00	34.00	34.00	0.00	34.00	34.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	34.00	34.00	0.00	34.00	34.00
Department of Motor Vehicles						
Legislative appropriation	\$ 0	\$ 219,317,059	\$ 219,317,059	\$ 0	\$ 219,317,059	\$ 219,317,059
Recommended budget actions:						
• Increase appropriation for fringe benefit rate changes	\$ 0	\$ 3,755,101	\$ 3,755,101	\$ 0	\$ 3,755,101	\$ 3,755,101
Total recommended budget actions	\$ 0	\$ 3,755,101	\$ 3,755,101	\$ 0	\$ 3,755,101	\$ 3,755,101
Total recommended funding	\$ 0	\$ 223,072,160	\$ 223,072,160	\$ 0	\$ 223,072,160	\$ 223,072,160
Position level:						
Legislative appropriation positions	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Department of Motor Vehicles Transfer Payments						
Legislative appropriation	\$ 0	\$ 51,146,529	\$ 51,146,529	\$ 0	\$ 36,146,529	\$ 36,146,529
Recommended budget actions:						
• Transfer collection and distribution of northern Virginia fuel sales tax to reflect Reform Commission recommendation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 79,800,000	\$ 79,800,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 79,800,000	\$ 79,800,000
Total recommended funding	\$ 0	\$ 51,146,529	\$ 51,146,529	\$ 0	\$ 115,946,529	\$ 115,946,529
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Legislative appropriation	\$ 0	\$ 379,600,728	\$ 379,600,728	\$ 0	\$ 376,701,771	\$ 376,701,771
Recommended budget actions:						
• Align budget with latest revenue estimates	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,287,148	\$ 3,287,148

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Delete obsolete language	0	0	0	0	0	0
• Remove language related to the federal equity bonus program	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,287,148	\$ 3,287,148
Total recommended funding	\$ 0	\$ 379,600,728	\$ 379,600,728	\$ 0	\$ 379,988,919	\$ 379,988,919
Position level:						
Legislative appropriation positions	0.00	53.00	53.00	0.00	53.00	53.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	53.00	53.00	0.00	53.00	53.00
Department of Transportation						
Legislative appropriation	\$ 40,000,000	\$ 4,055,705,735	\$ 4,095,705,735	\$ 40,000,000	\$ 3,988,289,502	\$ 4,028,289,502
Recommended budget actions:						
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	\$ 0	\$ 307,000,000	\$ 307,000,000	\$ 0	\$ 59,077,257	\$ 59,077,257
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	38,544,560	38,544,560	0	(145,820,811)	(145,820,811)
• Provide appropriation for new transportation revenue source	0	0	0	0	48,100,000	48,100,000
• Provide authority for land transfer at Keene Area Headquarters	0	0	0	0	0	0
• Provide for payment of transferred spaceport assets from all transportation agency balances	0	0	0	0	0	0
• Provide funding for VRE track lease payments	0	0	0	0	0	0
• Transfer funding and positions to the Office of the State Inspector General	0	0	0	0	(1,741,549)	(1,741,549)
• Update budget language to reflect federal transportation reauthorization bill	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 345,544,560	\$ 345,544,560	\$ 0	\$ (40,385,103)	\$ (40,385,103)
Total recommended funding	\$ 40,000,000	\$ 4,401,250,295	\$ 4,441,250,295	\$ 40,000,000	\$ 3,947,904,399	\$ 3,987,904,399
Position level:						
Legislative appropriation positions	0.00	7,499.00	7,499.00	0.00	7,499.00	7,499.00
Recommended budget actions	0.00	0.00	0.00	0.00	-14.00	-14.00
Total recommended positions	0.00	7,499.00	7,499.00	0.00	7,485.00	7,485.00
Motor Vehicle Dealer Board						
Legislative appropriation	\$ 0	\$ 2,269,811	\$ 2,269,811	\$ 0	\$ 2,269,811	\$ 2,269,811
Recommended budget actions:						
• Increase appropriation for adjustments in technology and telecommunications	\$ 0	\$ 30,800	\$ 30,800	\$ 0	\$ 33,200	\$ 33,200
• Increase appropriation for fringe benefit rate changes	0	48,688	48,688	0	48,688	48,688
Total recommended budget actions	\$ 0	\$ 79,488	\$ 79,488	\$ 0	\$ 81,888	\$ 81,888
Total recommended funding	\$ 0	\$ 2,349,299	\$ 2,349,299	\$ 0	\$ 2,351,699	\$ 2,351,699
Position level:						
Legislative appropriation positions	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	22.00	22.00	0.00	22.00	22.00
Virginia Port Authority						
Legislative appropriation	\$ 950,000	\$ 142,042,956	\$ 142,992,956	\$ 950,000	\$ 145,242,956	\$ 146,192,956

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 950,000	\$ 142,042,956	\$ 142,992,956	\$ 950,000	\$ 145,242,956	\$ 146,192,956
Position level:						
Legislative appropriation positions	0.00	146.00	146.00	0.00	146.00	146.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	146.00	146.00	0.00	146.00	146.00
Office of Transportation Total						
Grand total recommended funds	\$ 40,980,246	\$ 5,234,756,829	\$ 5,275,737,075	\$ 40,980,246	\$ 4,849,801,524	\$ 4,890,781,770
Grand total recommended positions	0.00	9,798.00	9,798.00	0.00	9,784.00	9,784.00

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Office of Veterans Affairs and Homeland Security Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Veterans Affairs and Homeland Security						
Legislative appropriation	\$ 479,656	\$ 888,395	\$ 1,368,051	\$ 479,844	\$ 888,395	\$ 1,368,239
Recommended budget actions:						
• Provide funding to continue to address encroachment around the Navy Master Jet Base	\$ 0	\$ 0	\$ 0	\$ 6,213,496	\$ 1,286,504	\$ 7,500,000
• Provide state match for federal grant funding	0	0	0	250,000	0	250,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 6,463,496	\$ 1,286,504	\$ 7,750,000
Total recommended funding	\$ 479,656	\$ 888,395	\$ 1,368,051	\$ 6,943,340	\$ 2,174,899	\$ 9,118,239
Position level:						
Legislative appropriation positions	6.00	3.00	9.00	6.00	3.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	3.00	9.00	6.00	3.00	9.00
Department of Veterans Services						
Legislative appropriation	\$ 9,676,067	\$ 44,448,821	\$ 54,124,888	\$ 9,654,046	\$ 45,355,072	\$ 55,009,118
Recommended budget actions:						
• Adjust funding for changes in methodology for Oracle related charges	\$ 0	\$ 0	\$ 0	\$ (5,377)	\$ 0	\$ (5,377)
• Automate education program application and management system	0	0	0	75,000	0	75,000
• Enhance management of state veterans cemeteries	0	0	0	0	0	0
• Establish nongeneral fund appropriation for Fort Monroe Freedom Support Center	0	0	0	0	200,000	200,000
• Fund War Memorial rent increase	0	0	0	46,260	0	46,260
• Increase appropriation for fringe benefit rate changes	0	0	0	0	711,785	711,785
• Increase appropriation to reflect donations	0	0	0	0	50,000	50,000
• Increase employment opportunities for Virginia veterans	0	0	0	150,000	0	150,000
• Provide nongeneral fund appropriation for cemetery equipment replacement	0	0	0	0	160,000	160,000
• Provide support for Granting Freedom program	0	0	0	200,000	0	200,000
• Reduce costs associated with board meetings	0	0	0	(5,000)	0	(5,000)
• Reduce travel and equipment expenses	0	0	0	(20,000)	0	(20,000)
• Supplant cemetery equipment replacement funding	0	0	0	(80,000)	0	(80,000)
• Supplant funding for replacement of generator	0	0	0	(77,574)	0	(77,574)
• Transfer funding between service areas	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 283,309	\$ 1,121,785	\$ 1,405,094
Total recommended funding	\$ 9,676,067	\$ 44,448,821	\$ 54,124,888	\$ 9,937,355	\$ 46,476,857	\$ 56,414,212
Position level:						
Legislative appropriation positions	111.00	562.00	673.00	111.00	562.00	673.00
Recommended budget actions	1.00	-1.00	0.00	1.00	-1.00	0.00

Office of Veterans Affairs and Homeland Security Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	112.00	561.00	673.00	112.00	561.00	673.00
Office of Veterans Affairs and Homeland Security Total						
Grand total recommended funds	\$ 10,155,723	\$ 45,337,216	\$ 55,492,939	\$ 16,880,695	\$ 48,651,756	\$ 65,532,451
Grand total recommended positions	118.00	564.00	682.00	118.00	564.00	682.00

Central Appropriations Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Central Appropriations						
Legislative appropriation	\$ 35,351,589	\$ 89,277,896	\$ 124,629,485	\$ 105,938,925	\$ 89,277,896	\$ 195,216,821
Recommended budget actions:						
• Capture unobligated funding	\$ (1,116,100)	\$ 0	\$ (1,116,100)	\$ 0	\$ 0	\$ 0
• Distribute funding in Central Accounts for Line of Duty Act assistance to agencies' budgets	0	0	0	(1,677,078)	0	(1,677,078)
• Eliminate capture of second year information technology overhead savings	0	0	0	415,616	0	415,616
• Eliminate FY 2014 reversion clearing account savings for aid to local governments	0	0	0	45,000,000	0	45,000,000
• Eliminate reversion clearing account related to savings resulting from agency reorganizations	0	0	0	1,973,108	0	1,973,108
• Establish retail maintenance network for maintenance drugs	0	0	0	(4,875,000)	0	(4,875,000)
• Expand use of Economic Contingency to include Fraud and Abuse Whistle Blower Reward Fund awards	0	0	0	0	0	0
• Increase emergency room co-payment from \$125 to \$150	0	0	0	(420,000)	0	(420,000)
• Provide additional funding for interest earnings and credit card rebates	2,442,809	0	2,442,809	1,789,232	10,208	1,799,440
• Provide additional funding for the state employee health insurance program	0	0	0	69,658,535	0	69,658,535
• Provide funding for executive office and cabinet severance costs	0	0	0	2,421,977	0	2,421,977
• Provide funding to maintain the Time, Attendance, and Leave system (TAL)	0	0	0	340,934	0	340,934
• Provide supplemental funding for the general fund share of state agency Cardinal costs	0	0	0	215,101	0	215,101
• Provide support for inaugural expenses	0	0	0	282,700	0	282,700
• Provide transition support	0	0	0	594,650	0	594,650
• Remove funding for phone systems and increased information technology costs	(2,169,585)	0	(2,169,585)	(3,208,237)	0	(3,208,237)
Total recommended budget actions	\$ (842,876)	\$ 0	\$ (842,876)	\$ 112,511,538	\$ 10,208	\$ 112,521,746
Total recommended funding	\$ 34,508,713	\$ 89,277,896	\$ 123,786,609	\$ 218,450,463	\$ 89,288,104	\$ 307,738,567
Position level:						
Legislative appropriation positions	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	-2.00	0.00	-2.00
Total recommended positions	2.00	0.00	2.00	0.00	0.00	0.00
Central Capital Outlay						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Position level:						

Central Appropriations Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
Central Appropriations Total						
Grand total recommended funds	\$ 34,508,713	\$ 89,277,896	\$ 123,786,609	\$ 218,450,463	\$ 89,288,104	\$ 307,738,567
Grand total recommended positions	2.00	0.00	2.00	0.00	0.00	0.00

Independent Agencies Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
State Corporation Commission						
Legislative appropriation	\$ 0	\$ 89,411,603	\$ 89,411,603	\$ 0	\$ 89,411,603	\$ 89,411,603
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 89,411,603	\$ 89,411,603	\$ 0	\$ 89,411,603	\$ 89,411,603
Position level:						
Legislative appropriation positions	0.00	665.00	665.00	0.00	665.00	665.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	665.00	665.00	0.00	665.00	665.00
State Lottery Department						
Legislative appropriation	\$ 0	\$ 78,464,142	\$ 78,464,142	\$ 0	\$ 78,525,919	\$ 78,525,919
Recommended budget actions:						
• Adjust Lottery Proceeds Fund transfer	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Provide additional appropriation for increased contractual costs	0	0	0	0	4,130,256	4,130,256
• Provide additional appropriation to expand retailer network	0	0	0	0	1,775,200	1,775,200
• Provide additional appropriation to support information technology improvements	0	0	0	0	1,500,000	1,500,000
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,405,456	\$ 7,405,456
Total recommended funding	\$ 0	\$ 78,464,142	\$ 78,464,142	\$ 0	\$ 85,931,375	\$ 85,931,375
Position level:						
Legislative appropriation positions	0.00	308.00	308.00	0.00	308.00	308.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	308.00	308.00	0.00	308.00	308.00
Virginia College Savings Plan						
Legislative appropriation	\$ 0	\$ 325,020,602	\$ 325,020,602	\$ 0	\$ 385,446,188	\$ 385,446,188
Recommended budget actions:						
• Provide additional nongeneral fund appropriation to support increased nonpersonal costs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 301,520	\$ 301,520
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 301,520	\$ 301,520
Total recommended funding	\$ 0	\$ 325,020,602	\$ 325,020,602	\$ 0	\$ 385,747,708	\$ 385,747,708
Position level:						
Legislative appropriation positions	0.00	88.00	88.00	0.00	88.00	88.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	88.00	88.00	0.00	88.00	88.00
Virginia Retirement System						
Legislative appropriation	\$ 0	\$ 59,630,594	\$ 59,630,594	\$ 0	\$ 58,329,344	\$ 58,329,344
Recommended budget actions:						
• Fund employee fringe benefit rates	\$ 0	\$ 0	\$ 0	\$ 0	\$ 821,006	\$ 821,006
• Provide additional funding for fixed income portfolio management system	0	0	0	0	1,132,004	1,132,004
• Provide additional funding for information technology compensation plan	0	0	0	0	345,900	345,900
• Provide additional funding for investment compensation plan	0	0	0	0	2,847,923	2,847,923
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,146,833	\$ 5,146,833

Independent Agencies Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 0	\$ 59,630,594	\$ 59,630,594	\$ 0	\$ 63,476,177	\$ 63,476,177
Position level:						
Legislative appropriation positions	0.00	314.00	314.00	0.00	314.00	314.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	314.00	314.00	0.00	314.00	314.00
Virginia Workers' Compensation Commission						
Legislative appropriation	\$ 0	\$ 38,820,782	\$ 38,820,782	\$ 0	\$ 38,826,758	\$ 38,826,758
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 38,820,782	\$ 38,820,782	\$ 0	\$ 38,826,758	\$ 38,826,758
Position level:						
Legislative appropriation positions	0.00	266.00	266.00	0.00	266.00	266.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	266.00	266.00	0.00	266.00	266.00
Virginia Office for Protection and Advocacy						
Legislative appropriation	\$ 0	\$ 2,962,491	\$ 2,962,491	\$ 0	\$ 2,962,491	\$ 2,962,491
Recommended budget actions:						
• Language to unallot unexpended dollars	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 2,962,491	\$ 2,962,491	\$ 0	\$ 2,962,491	\$ 2,962,491
Position level:						
Legislative appropriation positions	0.00	33.12	33.12	0.00	33.12	33.12
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	33.12	33.12	0.00	33.12	33.12
Independent Agencies Total						
Grand total recommended funds	\$ 0	\$ 594,310,214	\$ 594,310,214	\$ 0	\$ 666,356,112	\$ 666,356,112
Grand total recommended positions	0.00	1,674.12	1,674.12	0.00	1,674.12	1,674.12

CAPITAL OUTLAYS

Capital Projects

	Capital Amendments for the 2012-2014 Biennium					Total Funding
	General Fund	Nongeneral Fund	Debt Financing	Debt Type		
Office of Education						
The College of William and Mary in Virginia						
• Renovate dormitories	\$	0 \$	0	9,650,000	9(C)	9,650,000
The College of William and Mary in Virginia Capital Project Total	\$	0 \$	0	9,650,000		9,650,000
George Mason University						
• Expand the Central Utility Plant, Fairfax Campus	\$	0 \$	0	9,536,000	VCBA	9,536,000
George Mason University Capital Project Total	\$	0 \$	0	9,536,000		9,536,000
Radford University						
• Amend project to renovate residence halls	\$	0 \$	0	0	9(C)	0
Radford University Capital Project Total	\$	0 \$	0	0		0
Virginia Community College System						
• Provide funding for a workforce development center, Danville campus	\$	3,700,000 \$	0	0		3,700,000
Virginia Community College System Capital Project Total	\$	3,700,000 \$	0	0		3,700,000
Office of Education Capital Project Total	\$	3,700,000 \$	0	19,186,000		22,886,000
Office of Natural Resources						
Department of Game and Inland Fisheries						
• Provide nongeneral fund appropriation for maintenance reserve projects	\$	0 \$	3,000,000	0		3,000,000
• Revise funding for the repair and replacement of high hazard dams	\$	0 \$	0	(1,300,000)	VPBA	(1,300,000)
Department of Game and Inland Fisheries Capital Project Total	\$	0 \$	3,000,000	(1,300,000)		1,700,000
Office of Natural Resources Capital Project Total	\$	0 \$	3,000,000	(1,300,000)		1,700,000

Capital Projects (Continued)

	Capital Amendments for the 2012-2014 Biennium				
	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Office of Transportation					
Department of Transportation					
• Acquire, design, construct and renovate all facilities and land for all Residency offices	\$ 0	\$ 7,198,000	0		7,198,000
• Acquire, design, construct and renovate all facilities and land needed for Central Office Complex	\$ 0	\$ 1,830,000	0		1,830,000
• Acquire, design, construct and renovate all facilities and land to support VDOT's district offices	\$ 0	\$ 1,722,000	0		1,722,000
• Acquire, design, construct and renovate Area Headquarters Land and Facilities	\$ 0	\$ 9,250,000	0		9,250,000
Department of Transportation Capital Project Total	\$ 0	\$ 20,000,000	0		20,000,000
Office of Transportation Capital Project Total	\$ 0	\$ 20,000,000	0		20,000,000
Office of Veterans Affairs and Homeland Security					
Department of Veterans Services					
• Maintenance Reserve	\$ 0	\$ 80,000	0		80,000
Department of Veterans Services Capital Project Total	\$ 0	\$ 80,000	0		80,000
Office of Veterans Affairs and Homeland Security Capital Project Total	\$ 0	\$ 80,000	0		80,000
Central Appropriations					
Central Capital Outlay					
• Central Maintenance Reserve	\$ 0	0	9,590,000	VPBA	9,590,000
• Improvements: Energy Conservation	\$ 0	0	35,250,000	VPBA	35,250,000
• Provide funding for additional capital projects	\$ 0	0	263,829,000	VPBA	263,829,000
Central Capital Outlay Capital Project Total	\$ 0	0	308,669,000		308,669,000
Central Appropriations Capital Project Total	\$ 0	0	308,669,000		308,669,000

COMMONWEALTH OF VIRGINIA

EXECUTIVE AMENDMENTS TO THE
2012-2014 BIENNIAL BUDGET

ROBERT F. MCDONNELL
GOVERNOR

PART C- OTHER REPORTS



STUDIES AND EVALUATIONS



The Code of Virginia requires the Governor's Executive Budget to supply a "listing of all activity, program-related, agency or departmental evaluations performed in the previous two years, with guidance indicating the manner in which the public can gain access" to the studies.

Studies are grouped by secretarial area, and then by agency. Three main sources are used to compile the listing of studies and evaluations

Legislative Information System (LIS).

LIS catalogues studies, evaluations, and reports. LIS can be accessed via: leg2.state.va.us or toll free at (888)892-6948

Joint Legislative Audit and Review Commission (JLARC).

JLARC is authorized by the Code of Virginia to prepare and record studies and reviews. These studies and reviews may be accessed at jlarc.state.va.us or (804)786-1258

Other studies and evaluations.

Several other reports are accessible via individual agency Web sites, which are listed with the associated report.

Please note: the term date refers to the year of publication.

Administration

Compensation Board

Title	Source	Bill	Date
2010 Compensation Board Mental Illness in Jails Report	LIS	RD291	2011
FY 2009 Jail Cost Report - Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2010	LIS	RD323	2011
Compensation Board FY10 Fines and Fees Report - December 1, 2010	LIS	RD378	2011
2011 Compensation Board Mental Illness in Jails Report	LIS	RD282	2012
FY 2010 Jail Cost Report - Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2011	LIS	RD297	2012
Compensation Board FY11 Fines and Fees Report - December 1, 2011	LIS	RD97	2012

Department of General Services

Title	Source	Bill	Date
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2010	LIS	RD191	2011

Department of General Services (Continued)

Title	Source	Bill	Date
Department Of General Services Combined Real Estate Report - November 15, 2010	LIS	RD349	2011
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2011	LIS	RD167	2012
Department of General Services Combined Real Estate Report - November 15, 2011	LIS	RD333	2012
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2012	LIS	RD196	2013

Department of Human Resource Management

Title	Source	Bill	Date
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2010	LIS	RD141	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2010	LIS	RD249	2011
Annual Employment Reports for Fiscal Year Ending June 30, 2010	LIS	RD256	2011
Annual Report on Gain Sharing Program - 2010	LIS	RD287	2011
Pay Actions in the Virginia Information Technologies Agency - October 2009 – September 2010	LIS	RD288	2011
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD424	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Fourth Quarter, Calendar Year 2010	LIS	RD14	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, First Quarter, Calendar Year 2011	LIS	RD102	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2011	LIS	RD138	2012
Mandated Benefits Report - Fiscal Year 2010	LIS	RD146	2012
Report of the Department of Human Resource Management Workers' Compensation Program Settlements in Fiscal 2011 and Experience-based Premium Recommendations Pursuant to 2011 Virginia Acts of Assembly Chapter 890, Item 75.F.	LIS	RD168	2012
Annual Employment Reports for Fiscal Year Ending June 30, 2011	LIS	RD242	2012
Plan to Implement an Automated Time, Attendance, and Leave (TAL) Application for Use by Executive Branch Agencies	LIS	RD265	2012
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers, Third Quarter, Calendar Year 2011	LIS	RD266	2012
Annual Report on Gain Sharing Program - 2011	LIS	RD269	2012
2011 Report - Renewal Cost of the State Employee Health Insurance Program Premiums	LIS	RD380	2012
Mandated Benefits Report - Fiscal Year 2011	LIS	RD381	2012
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD383	2012
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers, Fourth Quarter, Calendar Year 2011	LIS	RD11	2012
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, First Quarter, Calendar Year 2012	LIS	RD139	2012
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2012	LIS	RD162	2013
Quarterly Report on Existing and Completed Transfers of Staff among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2012	LIS	RD239	2013

Department of Human Resource Management, Ombudsman

Title	Source	Bill	Date
Annual Report on Ombudsman Activities and Services for the Office of State and Local Health Benefits Programs - Fiscal Year 2010	LIS	RD360	2011

Department of Human Resource Management, Ombudsman

Title	Source	Bill	Date
Annual Report on Ombudsman Activities and Services for the Office of State and Local Health Benefits Programs - Fiscal Year 2011	LIS	RD358	2012

Department of Minority Business Enterprise

Title	Source	Bill	Date
Annual Report on Commonwealth Agency and Department Reporting of Small, Women- and Minority-owned Business Procurement	LIS	RD366	2011
Annual Report on Commonwealth Agency and Department Reporting of Small, Women- and Minority-owned Business Procurement	LIS	RD347	2012

Secretary of Administration

Title	Source	Bill	Date
Annual Report on State Jobs Eliminated Due to Privatization - Fiscal Year 2010	LIS	RD28	2011
2011 Commercial Activities Inventory Report	LIS	RD230	2012

Agriculture and Forestry**Department of Agriculture and Consumer Services**

Title	Source	Bill	Date
Annual Report on the Charitable Gaming Activities of the Department of Agriculture and Consumer Services for Fiscal Year 2010	LIS	RD188	2011
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2010	LIS	RD189	2011
Annual Report of Virginia Department of Agriculture and Consumer Services Office of Farmland Preservation - December 1, 2010	LIS	RD379	2011
Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2010	LIS	RD16	2011
Annual Report on the Virginia Farmers Market System 2010 Report and 2011 Plan	LIS	RD56	2011
Report on Efforts to Increase the Number of Independent Laboratories that Conduct Testing of Charitable Gaming Electronic Equipment	LIS	RD75	2011
Annual Report on the Status of Regulations and the Implementation of a Program to Certify Individuals who Apply Fertilizer to Nonagricultural Land	LIS	RD130	2011
Annual Report on the Charitable Gaming Activities of the Virginia Department of Agriculture and Consumer Services for Fiscal Year 2011	LIS	RD212	2012
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2011	LIS	RD244	2012
Annual Report of Virginia Department of Agriculture and Consumer Services Office of Farmland Preservation - December 1, 2011	LIS	RD352	2012
Report on the Use of Slowly Available Nitrogen in Lawn Fertilizer and Lawn Maintenance Fertilizer - December 2011	LIS	RD396	2012

Department of Agriculture and Consumer Services (Continued)

Title	Source	Bill	Date
Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2011	LIS	RD43	2012
Annual Report on the Virginia Farmers Market System 2011 Report and 2012 Plan	LIS	RD56	2012
Annual Report on the Status of Regulations and the Implementation of a Program to Certify Individuals who Apply Fertilizer to Nonagricultural Land	LIS	RD184	2013
Annual Report on the Charitable Gaming Activities of the Virginia Department of Agriculture and Consumer Services for Fiscal Year 2012	LIS	RD215	2013
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2012	LIS	RD216	2013

Department of Forestry

Title	Source	Bill	Date
Department of Forestry Implementation of the 1993 Silvicultural Water Quality Act for FY2010	LIS	RD396	2011
Department of Forestry Implementation of the 1993 Silvicultural Water Quality Act for FY2011	LIS	RD377	2012

Secretary of Agriculture and Forestry

Title	Source	Bill	Date
Annual Report on State Agency Farm Land and Forest Land Preservation Activities - December 1, 2010	LIS	RD357	2011
Annual Report on State Agency Farm Land and Forest Land Preservation Activities - December 1, 2011	LIS	RD307	2012

State Forester

Title	Source	Bill	Date
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply - 2010	LIS	RD58	2011
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply - 2011 State of the Forest	LIS	RD386	2012

Virginia Agricultural Council

Title	Source	Bill	Date
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2010	LIS	RD272	2011
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2011	LIS	RD260	2012

Commerce and Trade**Department of Business Assistance**

Title	Source	Bill	Date
Report on the Status and Implementation of the Worker Retraining Tax Credit Covering Tax Years 2000-2009 - September 13, 2010	LIS	RD206	2011
Report on the Status and Implementation of the Worker Retraining Tax Credit Covering Tax Years 2000-2010 - November 22, 2011	LIS	RD344	2012

Department of Housing and Community Development

Title	Source	Bill	Date
Department of Housing and Community Development Fiscal Years 2009 and 2010 Biennial Report on Virginia's Planning District Commissions	LIS	RD219	2011
The Virginia Enterprise Zone Program 2009 Qualification Year Annual Report	LIS	RD228	2011
Status of the Virginia Housing Partnership Fund - October 2010	LIS	RD235	2011
Virginia's Homeless Programs 2009-10 Program Year	LIS	RD303	2011
Status of the Virginia Housing Partnership Fund - October 2011	LIS	RD228	2012
The Virginia Enterprise Zone Program 2010 Qualification Year Annual Report	LIS	RD234	2012
Virginia's Homeless Programs 2010-11 Program Year	LIS	RD296	2012
Virginia Enterprise Zone Program 2011 Grant Year Annual Report	LIS	RD237	2013
Department of Housing and Community Development Fiscal Years 2011 and 2012 Biennial Report on Virginia's Planning District Commissions	LIS	RD238	2013
Status of the Virginia Housing Partnership Fund - October 2012	LIS	RD245	2013

Department of Housing and Community Development, Department of Rehabilitative Services

Title	Source	Bill	Date
Regulatory Provisions Affecting Accessible Routes into Certain Buildings and the Promotion of Universal Design Elements in Dwelling Units	LIS	HD6	2012
Regulatory Provisions Affecting Accessible Routes into Certain Buildings and the Promotion of Universal Design Elements in Dwelling Units - Final Report	LIS	HD15	2013

Department of Labor and Industry

Title	Source	Bill	Date
Virginia Department of Labor and Industry 2009 Annual Report	LIS	RD321	2011
Virginia Department of Labor and Industry 2010 Annual Report	LIS	RD310	2012
Virginia Department of Labor and Industry 2011 Annual Report	LIS	RD242	2013

Department of Mines, Minerals and Energy

Title	Source	Bill	Date
2010 Virginia Energy Plan - Executive Summary	LIS	RD267	2011
Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities in 2009	LIS	RD363	2011
Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities in 2010	LIS	RD364	2011
Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities in 2011	LIS	RD351	2012

Department of Professional and Occupational Regulation

Title	Source	Bill	Date
Department of Professional and Occupational Regulation Biennial Report 2008-2010	LIS	RD279	2011
Office of the Common Interest Community Ombudsman Annual Report 2009-10	LIS	RD358	2011
Report on House Bill 1559 (2011) Proposed Exemption of Audiologists from the Hearing Aid Specialist Examination	LIS	RD274	2012
Office of the Common Interest Community Ombudsman Annual Report 2010-2011	LIS	RD340	2012

Secretary of Commerce and Trade

Title	Source	Bill	Date
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2010	LIS	RD170	2011
Examination of the Secretary of Commerce and Trade on the Potential for the Merging of the Department of Business Assistance and Virginia Economic Development Partnership	LIS	RD264	2011
Report on Business Incentives 2009-2010 -- October 30, 2010	LIS	RD285	2011
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2010	LIS	RD341	2011
Virginia Shell Building Initiative 2010 Report	LIS	RD41	2011
Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2010	LIS	RD69	2011
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2011	LIS	RD110	2011
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2011	LIS	RD147	2012
Amended and Restated Memorandum of Understanding - Advanced Shipbuilding Training Facility Grant Program	LIS	RD197	2012
Report on Business Incentives 2010-2011 -- October 28, 2011	LIS	RD279	2012
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2011	LIS	RD304	2012
Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2011	LIS	RD74	2012
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2012	LIS	RD142	2012
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2012	LIS	RD166	2013

Tobacco Indemnification and Community Revitalization Commission

Title	Source	Bill	Date
Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2010	LIS	RD278	2011
Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2011	LIS	RD61	2012

Tobacco Indemnification and Community Revitalization Commission, Board Chairman

Title	Source	Bill	Date
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission - FY11: 07/01/10 - 01/06/11	LIS	RD3	2011
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission - FY11: 07/01/11 - 01/10/12	LIS	RD33	2012

Virginia Economic Development Partnership

Title	Source	Bill	Date
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2010	LIS	RD160	2011
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2010	LIS	RD165	2011
Report on the Feasibility of a Satellite Site of the Commonwealth Center for Advanced Manufacturing in the Shenandoah Valley - November 1, 2010	LIS	RD292	2011

Virginia Economic Development Partnership (Continued)

Title	Source	Bill	Date
Virginia Economic Development Partnership Annual Report Fiscal Year 2010	LIS	RD297	2011
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2011	LIS	RD340	2011
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2011	LIS	RD54	2011
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2011	LIS	RD109	2011
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2012	LIS	RD133	2011
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2011	LIS	RD143	2012
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2011	LIS	RD165	2012
Guidelines for Clean Energy Manufacturing Incentive Grant	LIS	RD194	2012
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2012	LIS	RD268	2012
Virginia Economic Development Partnership Annual Report Fiscal Year 2011	LIS	RD278	2012
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2012	LIS	RD85	2012
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2012	LIS	RD130	2012
Fiscal Year 2013 Guidelines for Economic Development Grant Programs	LIS	RD160	2013
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2013	LIS	RD161	2013
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2012	LIS	RD165	2013
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2012	LIS	RD186	2013

Virginia Racing Commission

Title	Source	Bill	Date
Virginia Racing Commission 2010 Annual Report	LIS	RD81	2011
Virginia Racing Commission - 2011 Annual Report	LIS	RD101	2012

Virginia Tourism Authority

Title	Source	Bill	Date
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2010	LIS	RD182	2011
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Operating Plan for the Year Ending June 30, 2012	LIS	RD141	2012
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure Report for the Fiscal Year Ended June 30, 2011	LIS	RD180	2012
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Operating Plan for the Year Ending June 30, 2013	LIS	RD159	2013
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report For the Fiscal Year Ended June 30, 2012	LIS	RD197	2013

Education**Board of Education**

Title	Source	Bill	Date
2010 Annual Report on the Condition and Needs of Public Schools in Virginia	LIS	RD32	2011

Board of Education (Continued)

Title	Source	Bill	Date
2011 Annual Report on the Condition and Needs of Public Schools in Virginia	LIS	RD350	2012

Department of Education

Title	Source	Bill	Date
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements	LIS	RD142	2011
2010-2011 Teacher Salary Survey Results	LIS	RD20	2011
Actual Fiscal Year 2010 Required Local Effort and Required Local Match; Budgeted Fiscal Year 2011 Required Local Effort and Required Local Match	LIS	RD21	2011
Study of Dyslexia Screening for Kindergartners (SJR 87, 2010)	LIS	SD4	2011
Report on Virginia's Workplace Readiness Skills Examination - February 2011	LIS	RD78	2011
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements	LIS	RD129	2011
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2011-2012 School Year	LIS	RD272	2012
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments	LIS	RD273	2012
Status Report: Regulations Establishing Nutritional Guidelines For Competitive Foods Sold in the Public Schools - December 1, 2011	LIS	SD11	2012
2011 Status Report Regarding Multidivision Online Learning - December 7, 2011	LIS	RD376	2012
Report on Progress in Meeting Senate Joint Resolution No. 308, Establishing Shared Goals for an Engineering Program of Study with Shared Responsibility Among the Science, Mathematics, and Technology Disciplines - December 2011	LIS	SD13	2012
Study of the Nature and Effectiveness of Virginia School Divisions' Antibullying Policies (HJR 625, 2011)	LIS	HD7	2012
Actual Fiscal Year 2011 Required Local Effort and Required Local Match; Budgeted Fiscal Year 2012 Required Local Effort and Required Local Match	LIS	RD26	2012
2011-2012 Teacher Salary Survey Results	LIS	RD55	2012

Library of Virginia

Title	Source	Bill	Date
Annual Report on Compliance with the State Publications Depository Act - November 16, 2010	LIS	RD345	2011
Annual Report on Reducing the Archival Backlog - 2010	LIS	RD370	2011
Biennial Report on Acceptable Internet Use Policies Developed by Local Library Boards	LIS	RD371	2011
Annual Report on Reducing the Archival Backlog - 2011	LIS	RD362	2012
Annual Report on Compliance with the State Publications Depository Act - December 2, 2011	LIS	RD369	2012

Secretary of Education

Title	Source	Bill	Date
2011 Annual Report on Tax-Exempt Private Activity Bond Allocations	LIS	RD196	2012
Analysis of the Virginia Cooperative Extension Service (VCE) Structure, Funding Trends, and Research - November 2011	LIS	RD343	2012

State Council of Higher Education for Virginia

Title	Source	Bill	Date
2010-11 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD167	2011
2010-11 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD168	2011
State Council of Higher Education for Virginia: Report on Transfers from Community Colleges at Virginia Public Institutions - 2010	LIS	RD225	2011
2009-10 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions	LIS	RD250	2011
Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2010-12 Biennium	LIS	RD286	2011
SCHEV [State Council of Higher Education for Virginia] Review of the Funding Model for Student Financial Assistance - October 26, 2010	LIS	RD306	2011
Annual Report on Certification of Institutions - Restructuring Higher Education Financial and Administrative Operations Act - May 17, 2011	LIS	RD115	2011
Virginia Military Survivors and Dependents Education Program 2010-11 Number of Fall and Spring Recipients and Amount Awarded	LIS	RD122	2011
2011-12 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD155	2012
Faculty Salary Peer Group - July 2011	LIS	RD157	2012
2011-12 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD163	2012
Report on Transfers from Community Colleges at Virginia Public Institutions - September 2011	LIS	RD217	2012
2010-11 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions	LIS	RD309	2012
Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2012-14 Biennium	LIS	RD339	2012
State Council of Higher Education for Virginia Recommendations Related to the Virginia Higher Education Act of 2011 (TJ21)	LIS	RD67	2012
Faculty Salary Peer Group	LIS	RD68	2012
Virginia Military Survivors and Dependents Education Program 2011-12 Number of Recipients and Amount Awarded as of May 11, 2012	LIS	RD138	2012
2012-13 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD176	2013
2012-13 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD202	2013

University of Virginia

Title	Source	Bill	Date
University of Virginia Annual Report Economic Development Action Plan - FY10	LIS	RD196	2011
University of Virginia Annual Report Economic Development Action Plan - FY11	LIS	RD198	2012
Appalachian Prosperity Project: A Collaborative Model for Advancing Education, Health, & Economic Prosperity in Southwest Virginia - Annual Report FY2012	LIS	RD199	2013

Virginia College Building Authority

Title	Source	Bill	Date
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2010	LIS	RD307	2011
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2011	LIS	RD287	2012

Virginia Commonwealth University

Title	Source	Bill	Date
Virginia Commonwealth University Monthly Summary Report (July 2009)	LIS	RD146	2011
Virginia Commonwealth University Monthly Summary Report (August 2009)	LIS	RD147	2011
Virginia Commonwealth University Monthly Summary Report (September 2009)	LIS	RD148	2011
Virginia Commonwealth University Monthly Summary Report (October 2009)	LIS	RD149	2011
Virginia Commonwealth University Monthly Summary Report (November 2009)	LIS	RD150	2011
Virginia Commonwealth University Monthly Summary Report (December 2009)	LIS	RD151	2011
Virginia Commonwealth University Monthly Summary Report (January 2010)	LIS	RD152	2011
Virginia Commonwealth University Monthly Summary Report (February 2010)	LIS	RD153	2011
Virginia Commonwealth University Monthly Summary Report (March 2010)	LIS	RD154	2011
Virginia Commonwealth University Monthly Summary Report (April 2010)	LIS	RD155	2011
Virginia Commonwealth University Monthly Summary Report (May 2010)	LIS	RD156	2011
Virginia Commonwealth University Monthly Summary Report (June 2010)	LIS	RD157	2011
Virginia Commonwealth University Monthly Summary Report (July 2010)	LIS	RD183	2011
Virginia Commonwealth University Monthly Summary Report (August 2010)	LIS	RD190	2011
Virginia Commonwealth University Health System Authority (A Component Unit of Virginia Commonwealth University) Consolidated Financial Statements June 30, 2010 and 2009 (With Independent Auditors' Report Thereon)	LIS	RD252	2011
Virginia Commonwealth University Monthly Summary Report (September 2010)	LIS	RD265	2011
Virginia Commonwealth University Monthly Summary Report (October 2010)	LIS	RD337	2011
Virginia Commonwealth University Monthly Summary Report (November 2010)	LIS	RD394	2011
Virginia Commonwealth University Monthly Summary Report (December 2010)	LIS	RD12	2011
Virginia Commonwealth University Monthly Summary Report (January 2011)	LIS	RD73	2011
Virginia Commonwealth University Monthly Summary Report (February 2011)	LIS	RD87	2011
Virginia Commonwealth University Monthly Summary Report (March 2011)	LIS	RD105	2011
Virginia Commonwealth University Monthly Summary Report (April 2011)	LIS	RD111	2011
Virginia Commonwealth University Monthly Summary Report (May 2011)	LIS	RD124	2011
Virginia Commonwealth University Monthly Summary Report (June 2011)	LIS	RD151	2012
Virginia Commonwealth University Monthly Summary Report (July 2011)	LIS	RD166	2012
Virginia Commonwealth University Monthly Summary Report (August 2011)	LIS	RD325	2012
Virginia Commonwealth University Monthly Summary Report (September 2011)	LIS	RD326	2012
Virginia Commonwealth University Monthly Summary Report (October 2011)	LIS	RD327	2012
Virginia Commonwealth University Monthly Summary Report (November 2011)	LIS	RD385	2012
Virginia Commonwealth University Monthly Summary Report (December 2011)	LIS	RD49	2012
Virginia Commonwealth University Monthly Summary Report (January 2012)	LIS	RD125	2012
Virginia Commonwealth University Monthly Summary Report (February 2012)	LIS	RD126	2012
Virginia Commonwealth University Monthly Summary Report (March 2012)	LIS	RD127	2012
Virginia Commonwealth University Monthly Summary Report (April 2012)	LIS	RD145	2012
Virginia Commonwealth University Monthly Summary Report (May 2012)	LIS	RD146	2012
Virginia Commonwealth University Monthly Summary Report (June 2012)	LIS	RD170	2013
Virginia Commonwealth University Monthly Summary Report (July 2012)	LIS	RD183	2013
Virginia Commonwealth University Monthly Summary Report (August 2012)	LIS	RD213	2013

Virginia Community College System

Title	Source	Bill	Date
Virginia's Community Colleges Annual Report 2009-2010	LIS	RD294	2011
Virginia's Community Colleges Annual Report 2010-2011	LIS	RD283	2012

Virginia Institute of Marine Science

Title	Source	Bill	Date
Study of Tidal Shoreline Management in Virginia: Recommendations for Living Shorelines and Tidal Resources Sustainability [SJR 35 (2010)]	LIS	SD16	2011

Virginia Museum of Fine Arts

Title	Source	Bill	Date
Virginia Museum of Fine Arts Financial Statements - June 30, 2009	LIS	RD46	2011
Virginia Museum of Fine Arts Financial Statements - June 30, 2010	LIS	RD47	2011
Virginia Museum of Fine Arts Financial Statements - June 30, 2011	LIS	RD332	2012

Virginia Polytechnic Institute and State University

Title	Source	Bill	Date
Virginia Tech Cooperative Extension / Agriculture Experiment Station Division Annual Expenditure Report -- Educational and General Programs 2009-10	LIS	RD176	2011
Cooperative Extension/Agricultural Experiment Station Division Annual Report of Actual Expenditures by Fund Source and Program 2010-11 - December 21, 2011	LIS	RD405	2012
Cooperative Extension/Agricultural Experiment Station Division Annual Report of Actual Expenditures by Fund Source and Program 2011-12 - August 14, 2012	LIS	RD192	2013

Virginia Public Building Authority

Title	Source	Bill	Date
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2010	LIS	RD309	2011
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2011	LIS	RD288	2012

Virginia Public School Authority

Title	Source	Bill	Date
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2010	LIS	RD186	2011
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2010	LIS	RD187	2011
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ending June 30, 2010	LIS	RD308	2011
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2011	LIS	RD209	2012
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2011	LIS	RD210	2012
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ending June 30, 2011	LIS	RD289	2012
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2012	LIS	RD258	2013

Virginia Public School Authority (Continued)

Title	Source	Bill	Date
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2012	LIS	RD259	2013

Virginia Statewide Area Health Education Centers

Title	Source	Bill	Date
Virginia Statewide Area Health Education Centers (AHEC) Program Non-State Funding Report October 1, 2010	LIS	RD254	2011

Virginia-Israel Advisory Board

Title	Source	Bill	Date
Virginia Israel Advisory Board FY2010 Review	LIS	RD330	2011
Virginia Israel Advisory Board FY2011 Review	LIS	RD208	2012

Executive**Office of the Attorney General and Department of Law**

Title	Source	Bill	Date
Annual Report on the Number of Applications for Intercept Orders	LIS	RD418	2011
Evaluation of the Address Confidentiality Program - December 2010	LIS	RD419	2011
Domestic and Sexual Violence in Virginia 2010 Annual Report	LIS	RD421	2011
Domestic and Sexual Violence in Virginia 2011 Annual Report	LIS	RD408	2012
Annual Report on the Number of Applications for Intercept Orders	LIS	RD57	2012

Office of the Governor

Title	Source	Bill	Date
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2010	LIS	RD159	2011
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2010	LIS	RD161	2011
Treasury Loan Report, Loans Outstanding – June 30, 2010	LIS	RD173	2011
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2010 Presented on a Budgetary (Cash) Basis	LIS	RD174	2011
Final Year-End Close FY 2010 Preliminary General Fund Reappropriations by Type	LIS	RD311	2011
Governor's Office for Substance Abuse Prevention Annual Report - 2010	LIS	RD375	2011
State of the Commonwealth Address - Governor Robert F. McDonnell	LIS	SD1	2011
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2010	LIS	RD61	2011
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2011	LIS	RD70	2011
List of Pardons, Commutations, Reprieves and Other Forms of Clemency	LIS	SD2	2011
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2011	LIS	RD148	2012
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2011	LIS	RD150	2012
Treasury Loan Report, Loans Outstanding – June 30, 2011	LIS	RD160	2012

Office of the Governor (Continued)

Title	Source	Bill	Date
General Fund Preliminary (Unaudited) Annual Report For the Fiscal Year Ended June 30, 2011 Presented on a Cash Basis	LIS	RD161	2012
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2009-2010	LIS	RD263	2012
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2010-2011	LIS	RD303	2012
Governor's Office for Substance Abuse Prevention Annual Report - 2011	LIS	RD348	2012
Budget Bill	LIS	HD1	2012
State of the Commonwealth Address - Governor Robert F. McDonnell	LIS	SD1	2012
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2012	LIS	RD75	2012
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2011	LIS	RD79	2012
List of Pardons, Commutations, Reprieves and Other Forms of Clemency	LIS	SD2	2012
Financial and Management Review of State Agencies	LIS	HD13	2012
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2012	LIS	RD169	2013
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2012	LIS	RD173	2013
§ 4-3.02 b.6.c), 2012 Special Session I (Chapter 3) – Treasury Loan Report Loans Outstanding – June 30, 2012	LIS	RD181	2013
General Fund Preliminary (Unaudited) Annual Report For the Fiscal Year Ended June 30, 2012 Presented on a Cash Basis	LIS	RD182	2013
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2011-2012	LIS	RD243	2013

Secretary of the Commonwealth

Title	Source	Bill	Date
Governor's Interim Appointments - June 1, 2010 through August 2, 2010	LIS	RD163	2011
Governor's Interim Appointments - August 2, 2010 through October 1, 2010	LIS	RD239	2011
Governor's Interim Appointments - October 2, 2010 through December 1, 2010	LIS	RD373	2011
Governor's Interim Appointments - December 2, 2010 through January 11, 2011	LIS	RD25	2011
Annual Report on the Vacancies Scheduled to Arise During 2011 on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor	LIS	RD26	2011
Annual Report on the Demographics of Persons Appointed - December 1, 2010	LIS	RD432	2011
Report of the Secretary of the Commonwealth 2010 - 2011	LIS	RD37	2011
Governor's Interim Appointments - January 26, 2011 through January 28, 2011	LIS	RD55	2011
Governor's Interim Appointments - February 2, 2011 through February 9, 2011	LIS	RD71	2011
Governor's Interim Appointments - February 10, 2011 through February 18, 2011	LIS	RD77	2011
Governor's Interim Appointments - March 9, 2011 through March 10, 2011	LIS	RD89	2011
Governor's Interim Appointments - April 1, 2011 through April 8, 2011	LIS	RD101	2011
Governor's Interim Appointments - February 28, 2011 through June 1, 2011	LIS	RD119	2011
Governor's Interim Appointments - June 1, 2011 and August 1, 2011	LIS	RD156	2012
Governor's Interim Appointments - August 23, 2011 through September 8, 2011	LIS	RD185	2012
Governor's Interim Appointments - August 1, 2011 through October 1, 2011	LIS	RD243	2012
Governor's Interim Appointments - October 1, 2011 through December 1, 2011	LIS	RD365	2012
Annual Report on the Demographics of Persons Appointed - December 1, 2011	LIS	RD366	2012
Governor's Interim Appointments - December 1, 2011 through January 9, 2012	LIS	RD27	2012

Secretary of the Commonwealth (Continued)

Title	Source	Bill	Date
Annual Report on the Vacancies Scheduled to Arise During 2012 on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor	LIS	RD36	2012
Report of the Secretary of the Commonwealth 2011 - 2012	LIS	RD50	2012
Governor's Interim Appointments - January 12, 2012 through February 24, 2012	LIS	RD96	2012
Governor's Interim Appointments - February 25, 2012 through June 1, 2012	LIS	RD151	2012
Governor's Interim Appointments - June 2, 2012 through August 1, 2012	LIS	RD187	2013
Governor's Interim Appointments - August 2, 2012 through October 1, 2012	LIS	RD235	2013

Virginia Liaison Office

Title	Source	Bill	Date
July 2010 Federal Mandate Report	LIS	RD145	2011
2010 Annual Report Federal Legislation Pertaining to Association Health Plans - September 30, 2010	LIS	RD277	2011
January 2011 Federal Mandate Report	LIS	RD24	2011

Finance**Board of Accountancy**

Title	Source	Bill	Date
Virginia Board of Accountancy Biennial Report Fiscal Years 2009-2010	LIS	RD325	2011

Commonwealth Competition Council

Title	Source	Bill	Date
Commonwealth Competition Council 2010 Annual Report	LIS	RD332	2011
Commonwealth Competition Council 2011 Annual Report	LIS	RD356	2012

Comptroller of Virginia

Title	Source	Bill	Date
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2010	LIS	RD194	2011
2010 Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2010	LIS	RD403	2011
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2011	LIS	RD251	2012
2011 Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2011	LIS	RD402	2012

Council on Virginia's Future

Title	Source	Bill	Date
The Virginia Report 2010	LIS	RD315	2011
Council on Virginia's Future Annual Executive Summary - December 2010	LIS	RD17	2011
The Virginia Report 2011	LIS	RD302	2012
Council on Virginia's Future Annual Executive Summary - December 2011	LIS	RD25	2012

Department of Accounts

Title	Source	Bill	Date
Report of Stimulus Expenditures Posted to CARS through June 30, 2010 (includes FY2009 and 2010)	LIS	RD172	2011
Agencies with the Largest Volume of Past Due Receivables as of March 31, 2010	LIS	RD198	2011
Report of Stimulus Expenditures Posted to CARS through September 30, 2010 (includes FY2009, 2010 and 2011)	LIS	RD268	2011
Annual Report on the Commonwealth's Recovery Audit Program	LIS	RD50	2011
Report of Stimulus Expenditures Posted to CARS through December 31, 2010 (includes FY2009, 2010 and 2011)	LIS	RD51	2011
Report of Stimulus Expenditures Posted to CARS through March 31, 2011 (includes FY2009, 2010 and 2011)	LIS	RD103	2011
Report of Stimulus Expenditures posted to CARS through June 30, 2011 (includes FY2009, 2010 and 2011)	LIS	RD149	2012
Agencies with the Largest Volume of Past Due Receivables as of March 31, 2011	LIS	RD215	2012
Report of Stimulus Expenditures posted to CARS through September 30, 2011 (includes FY2009, 2010, 2011 and 2012)	LIS	RD256	2012
Report of Stimulus Expenditures Posted to CARS through December 31, 2011 (includes FY2009, 2010, 2011 and 2012)	LIS	RD44	2012
Annual Report on the Commonwealth's Recovery Audit Program	LIS	RD82	2012
Report of Stimulus Expenditures Posted to CARS through March 31, 2012 (includes FY2009, 2010, 2011 and 2012)	LIS	RD124	2012
Report of Stimulus Expenditures Posted to CARS through June 30, 2012 (includes FY2009, 2010, 2011 and 2012)	LIS	RD174	2013
Agencies with the Largest Volume of Past Due Receivables as of March 31, 2012	LIS	RD220	2013
Report of Stimulus Expenditures posted to CARS through September 30, 2012 (includes FY2009, 2010, 2011, 2012 and 2013)	LIS	RD262	2013

Department of Accounts, Comptroller

Title	Source	Bill	Date
Revised Report of Off-Balance Sheet Financial Obligations as of June 30, 2009	LIS	RD199	2011
Report of Off-Balance Sheet Financial Obligations as of June 30, 2010	LIS	RD97	2011
Report of Off-Balance Sheet Financial Obligations as of June 30, 2010	LIS	RD184	2012
Report of Off-Balance Sheet Financial Obligations as of June 30, 2011	LIS	RD115	2012
Report of Off-Balance Sheet Financial Obligations as of June 30, 2011	LIS	RD217	2013

Department of Planning and Budget

Title	Source	Bill	Date
Summary of Virginia State Agency Federal Stimulus Appropriation Actions Fiscal Year 2010	LIS	RD192	2011
Indirect Costs Report Fiscal Year 2010	LIS	RD209	2011
Expenditure Forecasts for Fiscal Years 2011 through 2013 for the Temporary Assistance to Needy Families (TANF), Mandatory Child Day Care, Foster Care Maintenance, and Adoption Subsidy Programs	LIS	RD295	2011
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2013	LIS	RD338	2011
Expenditure Forecasts for Fiscal Years 2012 through 2014 for the Temporary Assistance to Needy Families (TANF), Mandatory Child Care, Foster Care Maintenance, and Adoption Subsidy (Title IV-E and Special Needs) Programs	LIS	RD286	2012

Department of Planning and Budget (Continued)

Title	Source	Bill	Date
Department of Planning and Budget Review of Budget Initiatives	LIS	RD293	2012
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2014	LIS	RD320	2012

Department of Planning and Budget, Department of Education

Title	Source	Bill	Date
Annual Report to the General Assembly on the Updates to the Standards of Quality	LIS	RD336	2011
Annual Report to the General Assembly on the Updates to the Standards of Quality	LIS	RD321	2012

Department of Planning and Budget, Office of the Governor

Title	Source	Bill	Date
Budget Bill	LIS	HD1	2011
Budget Bill	LIS	HD1	2011
Budget Bill	LIS	HD1	2011
Budget Bill	LIS	HD1	2011
Budget Bill	LIS	HD1	2011
Budget Bill	LIS	HD1	2012
Budget Bill	LIS	HD1	2012
Budget Bill	LIS	HD1	2012

Department of Taxation

Title	Source	Bill	Date
Combined Report on Corporate Tax Preferences and the Major Business Facility Job Tax Credit	LIS	RD208	2011
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2010	LIS	RD215	2011
Annual Report on Tax Collections Process and the Virginia Taxpayer Bill of Rights	LIS	RD233	2011
2007 - 2011 Virginia Retail Sales and Use Tax Expenditure Study, Volume 1, Number 4	LIS	RD367	2011
Study on the Feasibility of Implementing Senate Bill 452 (2010)	LIS	RD384	2011
Report on Tax Incentives for Health Savings Accounts in Virginia - January 2011	LIS	RD417	2011
Voluntary Contributions: Amounts Collected for 2007-2009	LIS	RD9	2011
Report on Free Fill Fillable Forms Program Pursuant to Item No. 262 M, 2011 Acts of Assembly, Chapter 890	LIS	RD171	2012
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2011	LIS	RD231	2012
Annual Report on Tax Collections Process and the Virginia Taxpayer Bill of Rights	LIS	RD232	2012
Combined Report on Corporate Tax Preferences and the Major Business Facility Job Tax Credit	LIS	RD238	2012
2007 - 2011 Virginia Retail Sales and Use Tax Expenditure Study, Volume 1, Number 5	LIS	RD341	2012
Study on Local Cigarette Tax Enforcement Policies	LIS	RD342	2012
Report on Tax Incentives for Health Savings Accounts in Virginia - December 2011	LIS	RD400	2012
Voluntary Contributions: Amounts Collected for 2008-2010	LIS	RD24	2012
Combined Report on Corporate Tax Preferences and the Major Business Facility Job Tax Credit	LIS	RD229	2013
Setoff Debt Collection Program Costs for Fiscal Year 2012	LIS	RD240	2013

Department of the Treasury

Title	Source	Bill	Date
Projected Changes in Required Debt Service to be Paid from General Fund	LIS	RD64	2011
Projected Changes in Required Debt Service to be Paid from General Fund	LIS	RD38	2012

Secretary of Finance

Title	Source	Bill	Date
Debt Capacity Advisory Committee Report to the Governor and the General Assembly - December 17, 2010	LIS	RD420	2011
Plan for Issuance of Debt Projects Pursuant to Item C-85, Chapter 874, Acts of Assembly 2010	LIS	RD31	2011
Debt Capacity Advisory Committee Report to the Governor and the General Assembly - December 19, 2011	LIS	RD14	2012

Health and Human Resources**Assistive Technology Loan Fund Authority**

Title	Source	Bill	Date
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2010	LIS	RD266	2011
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2011	LIS	RD195	2012
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2012	LIS	RD214	2013

Board of Health

Title	Source	Bill	Date
Annual Review of Childhood Immunization Requirements	LIS	RD197	2011
Report to the Commissioner: Activities of the Virginia Department of Health Institutional Review Board for Calendar Year 2009	LIS	RD220	2011
2011 Annual Review of Childhood Immunization Requirements	LIS	RD158	2012
Report to the Commissioner: Activities of the Virginia Department of Health Institutional Review Board for Calendar Year 2010	LIS	RD159	2012
State Board of Health – Annual Report Pursuant to §32.1-14 of the Code of Virginia - February 2012	LIS	RD89	2012

Board of Medical Assistance Services

Title	Source	Bill	Date
Biennial Report of the Board of Medical Assistance Services - October 2010	LIS	RD404	2011

Comprehensive Services for At-Risk Youth and Families

Title	Source	Bill	Date
Regional and Statewide Training Regarding the Comprehensive Services Act - December 2011	LIS	RD393	2012
Treatment Foster Care Services Funded Through the Comprehensive Services Act - December 2011	LIS	RD394	2012

Comprehensive Services for At-Risk Youth and Families (Continued)

Title	Source	Bill	Date
Services to Students with Disabilities Funded Under the Comprehensive Services Act - December 2011	LIS	RD395	2012
Residential Care: Utilization Rates and Average Length of Stay Under the Comprehensive Services Act - December 2011	LIS	RD414	2012
Office of Comprehensive Services - Transferring CSA Billing to the Department of Medical Assistance Services -- May 2012	LIS	RD134	2012

Department for Aging and Rehabilitative Services

Title	Source	Bill	Date
Virginia Department for Aging and Rehabilitative Services Human Research Review Committee 2012 Annual Report	LIS	RD189	2013

Department for the Aging

Title	Source	Bill	Date
2011 Biennial Progress Report on Virginia's Four-Year Plan for Aging Services "Across the Continuum — Across the Commonwealth"	LIS	RD417	2012
2012 Biennial Report - Virginia Public Guardian and Conservator Program	LIS	RD54	2012

Department of Behavioral Health and Developmental Services

Title	Source	Bill	Date
An Integrated Policy and Plan to Provide and Improve Access to Mental Health, Mental Retardation and Substance Abuse Services for Children, Adolescents and Their Families July 1, 2009- June 30, 2010	LIS	RD144	2011
Data Reporting on Children and Adolescents - April 1, 2010 through June 30, 2010	LIS	RD169	2011
Virginia Department of Behavioral Health and Developmental Services Item 304.M. – Interim Report: A Plan for Community-Based Children's Behavioral Health Services in Virginia - October 1, 2010	LIS	RD240	2011
Virginia Department of Behavioral Health and Developmental Services Item 315 CC. 1 – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - October 1, 2010	LIS	RD241	2011
Virginia Department of Behavioral Health and Developmental Services Report on Virginia's Part C Early Intervention System (Budget Item 305 H.2., 2010 Appropriation Act) July 1, 2009 – June 30, 2010	LIS	RD263	2011
2010 Substance Abuse Services Council Response to Code of Virginia § 2.2-2697	LIS	RD298	2011
Virginia Department of Behavioral Health and Developmental Services Item 314 E. – Report: Northern Virginia Training Center Diversion Pilot - November 1, 2010	LIS	RD299	2011
Data Reporting on Children and Adolescents - July 1, 2010 through September 30, 2010	LIS	RD347	2011
Report on the Proposed Auxiliary Grant Portability Pilot (Item 341.H.)	LIS	RD362	2011
Department of Behavioral Health and Developmental Services FY 2010 Annual Report	LIS	RD382	2011
Virginia Department of Behavioral Health and Developmental Services Item 315 CC. 1 – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - January 1, 2011	LIS	RD426	2011
Data Reporting on Children and Adolescents - October 1, 2010 through December 31, 2010	LIS	RD67	2011
Virginia Department of Behavioral Health and Developmental Services Item 315 CC. 1 – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - April 1, 2011	LIS	RD99	2011
Data Reporting on Children and Adolescents - January 1, 2011 through March 31, 2011	LIS	RD104	2011

Department of Behavioral Health and Developmental Services (Continued)

Title	Source	Bill	Date
Virginia Department of Behavioral Health and Developmental Services Item 304.K.1-2 – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - July 1, 2011	LIS	RD125	2011
Data Reporting on Children and Adolescents - April 1, 2011 through June 30, 2011	LIS	RD126	2011
Item 319.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - July 8, 2011	LIS	RD139	2012
2011 Substance Abuse Services Council Response to Code of Virginia § 2.2-2697.B. – Comprehensive Interagency State Plan	LIS	RD258	2012
Virginia Department of Behavioral Health and Developmental Services Item 304.K.1. – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - October 15, 2011	LIS	RD262	2012
Virginia Department of Behavioral Health and Developmental Services Report on Virginia's Part C Early Intervention System (Budget Item 305 H.2., 2011 Appropriation Act) July 1, 2010 – June 30, 2011	LIS	RD264	2012
Item 304.M. – Final Report: A Plan for Community-Based Children's Behavioral Health Services in Virginia - November 1, 2011	LIS	RD267	2012
Data Reporting on Children and Adolescents - July 1, 2011 through September 30, 2011	LIS	RD276	2012
Item 319.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - October 25, 2011	LIS	RD284	2012
Report on Proposed Changes to the Medication Formulary for Offenders Moving from Criminal Justice Settings into Community Behavioral Health Services	LIS	RD354	2012
Department of Behavioral Health and Developmental Services FY 2011 Annual Report	LIS	RD62	2012
Virginia Department of Behavioral Health and Developmental Services Item 304.K.1. – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - January 1, 2012	LIS	RD63	2012
2011 Biennial Report on Substance Abuse Services	LIS	RD64	2012
Item 319.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - January 1, 2012	LIS	RD72	2012
Data Reporting on Children and Adolescents - October 1, 2011 through December 31, 2011	LIS	RD99	2012
Virginia Department of Behavioral Health and Developmental Services Item 304.K.1. – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - April 1, 2012	LIS	RD117	2012
Item 319.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - April 6, 2012	LIS	RD122	2012
Data Reporting on Children and Adolescents - January 1, 2012 through March 31, 2012	LIS	RD132	2012
Virginia Department of Behavioral Health and Developmental Services Item 304.K.1. – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - June 30, 2012	LIS	RD157	2012
Virginia Department of Behavioral Health and Developmental Services Item 329.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - July 1, 2012	LIS	RD158	2012
U. S. Department of Justice Implementation Update Pursuant to Code of Virginia § 37.2-319 (HB2533/SB1486, 2011) and Item 315.V.1. of the 2012 Appropriation Act - July 23, 2012	LIS	RD171	2013
Data Reporting on Children and Adolescents - April 1, 2012 through June 30, 2012	LIS	RD205	2013
Virginia Department of Behavioral Health and Developmental Services Item 329.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - October 5, 2012	LIS	RD244	2013

Department of Behavioral Health and Developmental Services (Continued)

Title	Source	Bill	Date
Report on Virginia's Part C Early Intervention System -- July 1, 2011 - June 30, 2012	LIS	RD261	2013

Department of Health

Title	Source	Bill	Date
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-based Sickle Cell Programs - June 30, 2010	LIS	RD158	2011
Health Care Workforce Annual Report - July 1, 2009 to June 30, 2010	LIS	RD227	2011
Annual Report to the Joint Commission on Health Care On the Impact and Effectiveness of the Pilot Programs to Expand Access to Obstetric, Prenatal, and Pediatric Services	LIS	RD248	2011
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program - 2010	LIS	RD281	2011
Report on Services Provided by Virginia Department of Health (VDH) Dental Hygienists Pursuant to a Practice Protocol in Lenowisco, Cumberland Plateau and Southside Health Districts	LIS	RD327	2011
Virginia Department of Health Guideline for Issuance of Fish-Eating Advisory Due to Contamination of Fish with Polybrominated Diphenyl Ethers (PBDEs) (Revised 2010)	LIS	RD423	2011
Promote and Emphasize Yearly Screening Mammograms (HJR 133, 2010)	LIS	HD5	2011
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-Based Sickle Cell Programs - June 30, 2011	LIS	RD136	2012
Virginia Department of Health Office of Emergency Medical Services Trauma Fund Report on: Use of Funds in Improving Virginia's Trauma System, and Review of Feasible Long Term Financing Mechanisms and Potential Funding Sources for Virginia's Trauma Centers	LIS	RD164	2012
Annual Report on the Pregnant Women Support Fund - September 2011	LIS	RD298	2012
Final Report on Services Provided by Virginia Department of Health (VDH) Dental Hygienists Pursuant to a Practice Protocol in Lenowisco, Cumberland Plateau, and Southside Health Districts	LIS	RD299	2012
Five-Year Report on the Status of Onsite Sewage Handling and Disposal - November 2011	LIS	RD318	2012
Private Sector Service Delivery for the Onsite Sewage and Water Supply Program - December 2011	LIS	RD32	2012
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program	LIS	RD71	2012
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-Based Sickle Cell Programs - June 29, 2012	LIS	RD156	2012
Improving Access to Perinatal Care in Rural and Underserved Areas	LIS	HD9	2013
Virginia Department of Health Guidelines for Issuance of Fish Consumption Advisories Due to Contamination of Fish with Polychlorinated Biphenyls (Revised 2012)	LIS	RD247	2013

Department of Health Professions

Title	Source	Bill	Date
Expansion of the Use of Medication Aides into Nursing Homes [HJR 90 (2010)]	LIS	HD11	2011
Report on the Collection of Data and Information about Utilization of the Prescription Monitoring Program pursuant to SJR 73 and SJR 75 (2010)	LIS	SD13	2011
Biennial Report Department of Health Professions for the Fiscal Years July 1, 2008 to June 30, 2009 and July 1, 2009 to June 30, 2010	LIS	RD387	2011

Department of Health, Commissioner

Title	Source	Bill	Date
Crossroads Design, Development and Implementation WIC System Status Report	LIS	RD35	2011
AIDS Drug Assistance Program Report	LIS	RD315	2012
Expanding Water Reclamation and Reuse in Virginia - November 2011	LIS	RD328	2012
Crossroads Design, Development and Implementation WIC System Status Report	LIS	RD90	2012
AIDS Drug Assistance Program Report - October 1, 2012	LIS	RD246	2013
Virginia Department of Health Oral Health Plan - October 2012	LIS	RD257	2013

Department of Medical Assistance Services

Title	Source	Bill	Date
Department of Medical Assistance Services Summary Report on Medicaid Expenditures/Recoveries For State Fiscal Year 2010	LIS	RD175	2011
Report on the Utilization and Cost of Drugs Exempted from the Department of Medical Assistance Services (DMAS) Preferred Drug List	LIS	RD312	2011
Annual Report on the Preferred Drug List Program - November 1, 2010	LIS	RD316	2011
Annual Report on the Specialty Drug Program - November 1, 2010	LIS	RD317	2011
Virginia Medicaid Biometric Pilot Implementation Report	LIS	HD10	2011
Report on Medicaid Coverage of Podiatry Services - November 2010	LIS	RD328	2011
Delivery of Home and Community-Based Services through the Medicaid State Plan and the §1915(i) State Plan Option - November 2010	LIS	RD329	2011
Options for Enhancing Fraud and Abuse Deterrence in the Virginia Medicaid Program	LIS	HD13	2011
Report on the Utilization and Costs of Environmental Modifications and Assistive Technology in the Waiver Programs	LIS	RD372	2011
Annual Report on "Smiles for Children" - Improving Dental Care Across Virginia -- December 2010	LIS	RD401	2011
Annual Report on the Status of the Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund - December 2010	LIS	RD436	2011
Report on Pharmacy Liaison Committee and Drug Utilization Review Board - December 2010	LIS	RD437	2011
Status of the Report on the Estimated Costs of the State/Local Hospitalization Program	LIS	RD48	2011
Department of Medical Assistance Services Summary Report on Medicaid Expenditures / Recoveries for State Fiscal Year 2011	LIS	RD88	2011
Enhancing Direct Medical Education and Indirect Medical Education Payments - August 30, 2011	LIS	RD202	2012
Department of Medical Assistance Services Summary Report on Medicaid Expenditures / Recoveries for State Fiscal Year 2011	LIS	RD218	2012
Community Mental Health Report on Additional Audits for Intensive In-Home Services (FY2009 Review Period)	LIS	RD237	2012
Report on Item 297. JJ of the 2011 Appropriation Act related to the Virginia Coordinated Care for the Uninsured Program	LIS	RD253	2012
Annual Report on the Specialty Drug Program - November 1, 2011	LIS	RD335	2012
Expanding Principles of Care Coordination	LIS	RD371	2012
Annual Report on "Smiles for Children" - Improving Dental Care Across Virginia -- December 2011	LIS	RD372	2012
Annual Report on the Status of the Virginia Family Access to Medical Insurance Security Plan Trust Fund - December 2011	LIS	RD373	2012
Report on Cost Recovery Activities	LIS	RD374	2012

Department of Medical Assistance Services (Continued)

Title	Source	Bill	Date
Evaluation of Effectiveness and Appropriateness of Review Methodology for Home and Community Based Services - November 1, 2011	LIS	RD30	2012
Status of the Report on the Estimated Costs of the State/Local Hospitalization Program	LIS	RD37	2012
Review of Potential Waiver Changes and Associated Costs Related to Improving the Intellectual Disability (ID), Day Support (DS), and Individual and Family Developmental Disabilities Support (DD) Waivers	LIS	RD76	2012
Report on Item 297.PPPP.3. of the 2011 Appropriations Act Related to Changes for Intensive In-Home and Residential Services	LIS	RD103	2012
Report on Pharmacy Liaison Committee and Drug Utilization Review Board - March 2012	LIS	RD110	2012
Summary Report on Medical Expenditures / Recoveries For State Fiscal Year 2012	LIS	RD185	2013
Medicaid Liens - October 2012	LIS	RD248	2013
Reduction of the 300% of SSI (Supplemental Security Income) Income Limit - October 2012	LIS	RD260	2013

Department of Rehabilitative Services

Title	Source	Bill	Date
Virginia Department of Rehabilitative Services Human Research Review Committee Annual Report SFY 2010	LIS	RD193	2011
Annual Report of the Virginia Department of Rehabilitative Services Brain Injury & Spinal Cord Injury Services for State Fiscal Year 2009-10	LIS	RD425	2011
Virginia Department of Rehabilitative Services Human Research Review Committee 2011 Annual Report	LIS	RD329	2012
Annual Report of the Virginia Department of Rehabilitative Services Brain Injury & Spinal Cord Injury Services for State Fiscal Year 2010-11	LIS	RD106	2012

Department of Social Services

Title	Source	Bill	Date
Child Care Automation - October 2010	LIS	RD221	2011
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2009	LIS	RD223	2011
Annual Report of Space Needs in Local Departments of Social Services - November 2010	LIS	RD289	2011
Annual Report on Child Care Subsidy Sliding Fee Scale - December 2010	LIS	RD380	2011
Annual Report on Obtaining the Maximum Available Federal Funding for Child Care Services - December 2010	LIS	RD381	2011
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2010	LIS	RD248	2012
Report on the Effectiveness of Low-Income Energy Assistance Programs - October 2011	LIS	RD249	2012
Report on the Virginia Faith-Based and Community Initiative - October 2011	LIS	RD250	2012
Annual Report of Space Needs in Local Departments of Social Services - November 2011	LIS	RD312	2012
Child Care Assistance Automation - October 2011	LIS	RD322	2012
Obtaining the Maximum Available Federal Funding for Child Care Services - December 2011	LIS	RD406	2012
Child Care Subsidy Sliding Fee Scale - December 2011	LIS	RD407	2012
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2011	LIS	RD241	2013
Estimating the Fiscal Impact of the 2009 State Policy Change Regarding TANF Diversionary Assistance	LIS	RD253	2013
Child Care Assistance Automation - October 2012	LIS	RD254	2013

Department of Social Services, Commissioner

Title	Source	Bill	Date
Progress Report: Implementation Plan for Web-based Eligibility System - October 2010	LIS	RD313	2011

Office of Comprehensive Services for At-Risk Youth and Families

Title	Source	Bill	Date
Residential Services for Children in the Comprehensive Services Act Utilization, Length of Stay and Expenditures Statewide and by Locality - Program Year 2010	LIS	RD368	2011
Training Report Office of Comprehensive Services (OCS) Comprehensive Services Act for at-Risk Youth and Families (CSA) Fiscal Year (FY) 2010	LIS	RD369	2011

Office of the Inspector General for Behavioral Health and Developmental Services

Title	Source	Bill	Date
Office of the Inspector General for Behavioral Health and Developmental Services Semiannual Report April 1, 2010 – September 30, 2010	LIS	RD365	2011
Office of the Inspector General for Behavioral Health and Developmental Services Semiannual Report October 1, 2010 – March 31, 2011	LIS	RD118	2011
Office of the Inspector General for Behavioral Health and Developmental Services Semiannual Report April 1, 2011 – September 30, 2011	LIS	RD360	2012
Office of the Inspector General for Behavioral Health and Development Services Review of Emergency Services: Individuals Meeting Statutory Criteria for Temporary Detention not Admitted to a Psychiatric Facility for Further Evaluation and Treatment	LIS	RD118	2012
Office of the Inspector General for Behavioral Health and Developmental Services Review of the Barriers to Discharge in State-Operated Adult Behavioral Health Facilities	LIS	RD136	2012
Office of the Inspector General for Behavioral Health and Developmental Services Semiannual Report October 1, 2011 – March 31, 2012	LIS	RD140	2012

Secretary of Health and Human Resources

Title	Source	Bill	Date
Health Information Technology Federal Funding in the Commonwealth	LIS	RD166	2011
Sexually Violent Predator Referrals, Commitments, and Bed Utilization Forecast for FY2011 – FY2016 - October 1, 2010	LIS	RD262	2011
Report on Civil Commitment Process Information (Item 273.C, 2010 Appropriation Act)	LIS	RD319	2011
Progress in Establishing a Mechanism to Facilitate Improved Coordination and Access to Services to Senior Citizens in Virginia	LIS	HD10	2011
Progress Report on the Administration of the Behavioral Health and Developmental Services Trust Fund - July 2011	LIS	RD140	2012
Virginia's Blueprint for Livable Communities - July 2011	LIS	RD144	2012
Use of State and Federal Resources for Home-Delivered Meals to Home-Bound Individuals - September 1, 2011	LIS	RD193	2012
Sexually Violent Predator Referrals, Commitments, and Bed Utilization Forecast for FY2012 - FY2017 - December 1, 2011	LIS	RD378	2012
Plan to Transform the System of Care for Individuals with Intellectual Disability in the Commonwealth of Virginia	LIS	RD86	2012

Secretary of Health and Human Resources, Secretary of Technology

Title	Source	Bill	Date
An Evaluation of Opportunities for Developing a Network for Geospatial Health Research	LIS	RD23	2011
Report: Health Information Technology Advisory Commission	LIS	RD252	2012

State Board of Behavioral Health and Developmental Services

Title	Source	Bill	Date
2010 Annual Executive Summary of the Activity and Work of the State Board of Behavioral Health and Developmental Services - January 1, 2011	LIS	RD427	2011
2011 Annual Executive Summary of the Activity and Work of the State Board of Behavioral Health and Developmental Services - January 1, 2012	LIS	RD69	2012

State Board of Social Services

Title	Source	Bill	Date
Annual Report on Human Research - State Fiscal Year 10	LIS	RD222	2011
Annual Report on Human Research - State Fiscal Year 11	LIS	RD323	2012
Annual Report on Human Research - State Fiscal Year 2012	LIS	RD255	2013

State Executive Council for Comprehensive Services for At-Risk Youth and Families

Title	Source	Bill	Date
A Status on the Implementation of the Comprehensive Services Act Match Rate Incentive for Residential Care - October 2010	LIS	RD230	2011
Implementation of the Match Rate System Under the Comprehensive Services Act - December 2011	LIS	RD391	2012
Plan for Non-Educational Supportive Services Funded Through the Comprehensive Services Act - December 2011	LIS	RD392	2012
Biennial Progress Report on Comprehensive Services to Children, Youth and Families - February 2012	LIS	RD102	2012

Virginia Board for People with Disabilities

Title	Source	Bill	Date
2011 Assessment of the Disability Services System in Virginia - June 2011	LIS	RD270	2012

Virginia Department of Health, Division of Shellfish Sanitation

Title	Source	Bill	Date
Assessment of the Merits of a Ten-Hour, Four-Day Seasonal Workweek	LIS	RD415	2011

Independent**Bureau of Insurance, State Corporation Commission**

Title	Source	Bill	Date
Report of the State Corporation Commission Bureau of Insurance on Plans Issued Pursuant to Chapter 796 (House Bill 2024) and Chapter 877 (Senate Bill 1411) of the 2009 Acts of Assembly	LIS	SD8	2012

State Corporation Commission

Title	Source	Bill	Date
Report of the State Corporation Commission to the Commission on Electric Utility Regulation of the Virginia General Assembly - Status Report: Implementation of the Virginia Electric Utility Regulation Act	LIS	RD181	2011

State Corporation Commission (Continued)

Title	Source	Bill	Date
Report of the State Corporation Commission on the Financial Impact of Mandated Health Insurance Benefits and Providers Pursuant to Section 38.2-3419.1 of the Code of Virginia: 2009 Reporting Period	LIS	RD300	2011
Third Annual Report on the Pilot Program to Place Certain Transmission Lines Underground	LIS	RD359	2011
Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman - 2010	LIS	RD361	2011
State Corporation Commission Report: Implementation of The Natural Gas Conservation and Ratemaking Efficiency Act - December 1, 2010	LIS	RD383	2011
Report on the Operations of the State Regulatory Registry LLC - June 7, 2011	LIS	RD121	2011
Report of the State Corporation Commission to the Commission on Electric Utility Regulation of the Virginia General Assembly - Status Report: Implementation of the Virginia Electric Utility Regulation Act	LIS	RD170	2012
Solar Energy Distributed Generation Program	LIS	RD229	2012
Report of the State Corporation Commission on the Financial Impact of Mandated Health Insurance Benefits and Providers Pursuant to Section 38.2-3419.1 of the Code of Virginia: 2010 Reporting Period	LIS	RD281	2012
State Corporation Commission Report: Implementation of The Natural Gas Conservation and Ratemaking Efficiency Act - December 1, 2011	LIS	RD357	2012
Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman - 2011	LIS	RD359	2012
Fourth Annual Report on the Pilot Program to Place Certain Transmission Lines Underground	LIS	RD361	2012
Report of the State Corporation Commission to the Commission on Electric Utility Regulation of the Virginia General Assembly - Status Report: Implementation of the Virginia Electric Utility Regulation Act - September 1, 2012	LIS	RD191	2013
Report on the Operations of the State Regulatory Registry LLC - September 28, 2012	LIS	RD225	2013
Annual Report on Solar Energy Distributed Generation Programs	LIS	RD234	2013

State Corporation Commission, Bureau of Insurance

Title	Source	Bill	Date
Report of the State Corporation Commission Bureau of Insurance on Plans Issued Pursuant to House Bill 2024 and Senate Bill 1141 (2009)	LIS	SD12	2011
House Joint Resolution 586 (2011): Requesting the Bureau of Insurance within the State Corporation Commission to Collect Certain Demographic and Other Information from Agent Licensing Examination Candidates	LIS	HD8	2012

State Lottery Department

Title	Source	Bill	Date
Virginia Lottery Monthly Report for June 2010	LIS	RD164	2011
Virginia Lottery Monthly Report for July 2010	LIS	RD185	2011
Virginia Lottery Monthly Report for August 2010	LIS	RD274	2011
Virginia Lottery Monthly Report for September 2010	LIS	RD275	2011
Virginia Lottery Annual Financial Report for Year Ended June 30, 2010	LIS	RD334	2011
Virginia Lottery Monthly Report for October 2010	LIS	RD390	2011
Virginia Lottery Monthly Report for November 2010	LIS	RD422	2011
Virginia Lottery Monthly Report for December 2010	LIS	RD59	2011
Virginia Lottery Monthly Report for January 2011	LIS	RD84	2011

State Lottery Department (Continued)

Title	Source	Bill	Date
Virginia Lottery Monthly Report for February 2011	LIS	RD94	2011
Virginia Lottery Monthly Report for March 2011	LIS	RD106	2011
Virginia Lottery Monthly Report for April 2011	LIS	RD116	2011
Virginia Lottery Monthly Report for May 2011	LIS	RD132	2011
Virginia Lottery Monthly Report for June 2011	LIS	RD200	2012
Virginia Lottery Monthly Report for July 2011	LIS	RD201	2012
Virginia Lottery Monthly Report for August 2011	LIS	RD220	2012
Virginia Lottery Monthly Report for September 2011	LIS	RD300	2012
Virginia Lottery Monthly Report for October 2011	LIS	RD370	2012
Virginia Lottery Annual Financial Report for Year Ended June 30, 2011	LIS	RD28	2012
Virginia Lottery Monthly Report for November 2011	LIS	RD34	2012
Virginia Lottery Monthly Report for December 2011	LIS	RD66	2012
Virginia Lottery Monthly Report for January 2012	LIS	RD104	2012
Virginia Lottery Monthly Report for February 2012	LIS	RD114	2012
Virginia Lottery Monthly Report for March 2012	LIS	RD141	2012
Virginia Lottery Monthly Report for April 2012	LIS	RD144	2012
Virginia Lottery Monthly Report for May 2012	LIS	RD167	2013
Virginia Lottery Monthly Report for June 2012	LIS	RD193	2013
Virginia Lottery Monthly Report for July 2012	LIS	RD194	2013
Virginia Lottery Monthly Report for August 2012	LIS	RD208	2013

Virginia College Savings Plan Board

Title	Source	Bill	Date
Virginia College Savings Plan Annual Report for the Period Ended June 30, 2010 and Actuarial Valuation of the Virginia Prepaid Education Program as of June 30, 2010	LIS	RD399	2011
Virginia College Savings Plan Annual Report for the Period Ended June 30, 2011 and Actuarial Valuation of the Virginia Prepaid Education Program as of June 30, 2011	LIS	RD397	2012

Virginia Office for Protection and Advocacy

Title	Source	Bill	Date
Annual Report for the Board of Protection and Advocacy - FY 2010	LIS	RD430	2011
Annual Report for the Board of Protection and Advocacy - FY 2011	LIS	RD29	2012

Virginia Retirement System

Title	Source	Bill	Date
Virginia Retirement System Comprehensive Annual Financial Report for the Year Ended June 30, 2009	LIS	RD434	2011
Virginia Retirement System Comprehensive Annual Financial Report for the Year Ended June 30, 2010	LIS	RD435	2011
Virginia Retirement System Comprehensive Annual Financial Report for the Year Ended June 30, 2011	LIS	RD152	2012

Virginia Workers' Compensation Commission

Title	Source	Bill	Date
Criminal Injuries Compensation Fund 2010 Annual Report - July 1, 2009 – June 30, 2010	LIS	RD318	2011
Criminal Injuries Compensation Fund 2011 Annual Report - July 1, 2010 – June 30, 2011	LIS	RD316	2012
Criminal Injuries Compensation Fund 2012 Annual Report - July 1, 2011 – June 30, 2012	LIS	RD251	2013

Judicial**Board of Bar Examiners**

Title	Source	Bill	Date
Biennial Report of the Virginia Board of Bar Examiners - November 1, 2010	LIS	RD305	2011

Judicial Council of Virginia

Title	Source	Bill	Date
Judicial Council of Virginia 2010 Report to the General Assembly and Supreme Court of Virginia	LIS	RD44	2011
Judicial Council of Virginia 2011 Report to the General Assembly and Supreme Court of Virginia	LIS	RD60	2012

Judicial Council of Virginia and the Committee on District Courts

Title	Source	Bill	Date
Fiscal Impact Assessment for the Creation of New Judgeships	LIS	RD406	2011
Fiscal Impact Assessment for the Creation of New Judgeships	LIS	RD412	2012

Judicial Inquiry and Review Commission

Title	Source	Bill	Date
2010 Judicial Inquiry and Review Commission Activities	LIS	RD386	2011
2011 Judicial Inquiry and Review Commission Activities	LIS	RD367	2012

Supreme Court of Virginia

Title	Source	Bill	Date
June 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD138	2011
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD139	2011
Court-appointed Counsel Quarterly Report (Q4 FY 2010)	LIS	RD140	2011
Annual Fiscal Year Summary Pursuant to Item 39, Paragraph A, of the 2010 Appropriations Act	LIS	RD184	2011
Court-appointed Counsel Quarterly Report (Q1 FY 2011)	LIS	RD255	2011
Report on the Development of Recommendations to Reduce the Number of Misdemeanor Cases in Which the Commonwealth Will Seek Incarceration	LIS	RD331	2011
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD407	2011
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD408	2011
Virginia's Drug Treatment Courts 2010 Annual Report	LIS	RD416	2011

Supreme Court of Virginia (Continued)

Title	Source	Bill	Date
2010 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD428	2011
Court-appointed Counsel Quarterly Report (Q2 FY 2011)	LIS	RD42	2011
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD43	2011
Court-appointed Counsel Quarterly Report (Q3 FY 2011)	LIS	RD113	2011
Court-appointed Counsel Quarterly Report (Q4 FY 2011)	LIS	RD153	2012
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD154	2012
Report from the Criminal Fund and Involuntary Mental Commitment Fund for Fiscal Year 2011	LIS	RD219	2012
Court-appointed Counsel Quarterly Report (Q1 FY 2012)	LIS	RD294	2012
Costs of Guardians Ad Litem in Juvenile and Domestic Relations District Courts	LIS	RD301	2012
Virginia's Drug Treatment Courts 2011 Annual Report	LIS	RD403	2012
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD409	2012
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD410	2012
2011 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD58	2012
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD59	2012
Court-appointed Counsel Quarterly Report (Q2 FY 2012)	LIS	RD73	2012
Court-appointed Counsel Quarterly Report (Q3 FY 2012)	LIS	RD123	2012
Court-appointed Counsel Quarterly Report (Q4 FY 2012)	LIS	RD178	2013
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD179	2013
Yearly Report of Legal or Medical Services Provided - Fiscal Year 2012	LIS	RD180	2013

Virginia Indigent Defense Commission

Title	Source	Bill	Date
Virginia Indigent Defense Commission Annual Report 2010	LIS	RD203	2011
Virginia Indigent Defense Commission Annual Report 2011	LIS	RD211	2012
Virginia Indigent Defense Commission - Annual Report 2012	LIS	RD207	2013

Virginia State Bar

Title	Source	Bill	Date
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2009-2010	LIS	RD429	2011
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2010-2011	LIS	RD2	2012

Legislative

Alzheimer's Disease and Related Disorders Commission

Title	Source	Bill	Date
The 2010 Report of the Virginia Alzheimer's Disease and Related Disorders Commission: Recommendations of the Committee	LIS	RD352	2011
2011 Annual Report of the Alzheimer's Disease and Related Disorders Commission - Dementia State Plan: Virginia's Response to the Needs of Individuals with Dementia and their Caregivers	LIS	RD227	2012

Auditor of Public Accounts

Title	Source	Bill	Date
Auditor of Public Accounts Report to the Virginia General Assembly Fiscal Year Ending June 30, 2010	LIS	RD210	2011
Annual Audit Reports - 2010	LIS	RD211	2011
Virginia Tobacco Indemnification and Community Revitalization Commission Report on Audit for the Year Ended June 30, 2010	LIS	RD290	2011
Revenue Stabilization Fund Calculations for the Year Ended June 30, 2010	LIS	RD302	2011
Commonwealth Data Point Transparency Best Practices - December 1, 2010	LIS	HD14	2011
Review of the Virginia Gas and Oil Board - November 18, 2010	LIS	RD376	2011
Virginia Retirement System Report on Audit for the Year Ended June 30, 2010	LIS	RD413	2011
Comparative Cost Report of Local Government Revenues and Expenditures for the Year Ended June 30, 2010	LIS	RD53	2011
Local Ordinances and the Funding of Courts	LIS	RD225	2012
Auditor of Public Accounts 2011 Annual Report Summary	LIS	RD226	2012
Annual Audit Reports - 2011	LIS	RD245	2012
Revenue Stabilization Fund Calculations for the Year Ended June 30, 2011	LIS	RD280	2012
Review of the State Employees Health Insurance Fund - October 2011	LIS	RD285	2012
Virginia Tobacco Indemnification and Community Revitalization Commission Report on Audit for the Year Ended June 30, 2011	LIS	RD308	2012
Fort Monroe Authority (A Component Unit of the Commonwealth of Virginia) Financial Statements For the Year Ended June 30, 2011	LIS	RD368	2012
Review of Retail Sales and Use Tax Collection and Distribution Processes - November 2011	LIS	RD398	2012
Virginia Retirement System Report on Audit for the Year Ended June 30, 2011	LIS	RD53	2012
Comparative Cost Report of Local Government Revenues and Expenditures for the Year Ended June 30, 2011	LIS	RD80	2012

Board of Medicine

Title	Source	Bill	Date
Annual Report on the Number of Competency Assessments Required for Practitioners Licensed by the Board of Medicine	LIS	RD251	2011

Board of the Virginia Birth-Related Neurological Injury Compensation Fund

Title	Source	Bill	Date
Virginia Birth-Related Neurological Injury Compensation Fund Market Review & Plan Performance Analysis Period Ending December 31, 2010 and Virginia Birth-Related Neurological Injury Compensation Program Comprehensive Annual Financial Report Year ended December 31, 2009 (With Independent Auditors' Report Thereon)	LIS	RD68	2011

Board of the Virginia Birth-Related Neurological Injury Compensation Fund (Continued)

Title	Source	Bill	Date
Virginia Birth-Related Neurological Injury Compensation Fund Market Review & Plan Performance Analysis Period Ending December 31, 2011 and Virginia Birth-Related Neurological Injury Compensation Program Comprehensive Annual Financial Report Year ended December 31, 2010 (With Independent Auditors' Report Thereon)	LIS	RD84	2012

Broadband Advisory Council

Title	Source	Bill	Date
Broadband Activities in the Commonwealth: An Annual Status Report - 2010	LIS	RD100	2011
Broadband Activities in the Commonwealth: An Annual Status Report	LIS	RD42	2012

Cancer Action Coalition of Virginia

Title	Source	Bill	Date
Virginia Cancer Plan - 2012	LIS	RD35	2012

Capitol Square Preservation Council

Title	Source	Bill	Date
Capitol Square Preservation Council Annual Report—December 1st, 2010	LIS	RD385	2011
Capitol Square Preservation Council Annual Report—December 1st, 2011	LIS	RD363	2012

Center for Rural Virginia

Title	Source	Bill	Date
Center for Rural Virginia 2010 Annual Activities Report	LIS	RD247	2011
Report of the Center for Rural Virginia on the Expansion and Promotion of Farm Businesses and Rural Enterprises - November 2010	LIS	RD273	2011
Center for Rural Virginia 2011 Annual Activities Report	LIS	RD314	2012

Chesapeake Bay Restoration Fund Advisory Committee

Title	Source	Bill	Date
Chesapeake Bay Restoration Fund Grant Recommendations for 2011 Funding	LIS	RD30	2011
Chesapeake Bay Restoration Fund Grant Recommendations for 2012 Funding	LIS	RD399	2012

City of Virginia Beach, Virginia

Title	Source	Bill	Date
City of Virginia Beach Oceana Encroachment Reduction Program Status Update	LIS	RD337	2012

Commemorative Commission to Honor the Contributions of the Women of Virginia

Title	Source	Bill	Date
First Annual Executive Summary Commemorative Commission to Honor the Contributions of the Women of Virginia, December 1, 2010 – November 30, 2011	LIS	SD10	2012

Commission on Civics Education

Title	Source	Bill	Date
Executive Summary of the 2011 Interim Work of the Virginia Commission on Civics Education	LIS	RD31	2012

Commission on Local Government

Title	Source	Bill	Date
Completed Assessments of Local Mandates	LIS	RD162	2011
2010 Catalog of State and Federal Mandates on Local Governments	LIS	RD204	2011
Report on Proffered Cash Payments and Expenditures By Virginia's Counties, Cities and Towns 2009-2010	LIS	RD350	2011
2011 Catalog of State and Federal Mandates on Local Governments	LIS	RD191	2012
Report on Proffered Cash Payments and Expenditures By Virginia's Counties, Cities and Towns 2010-2011	LIS	RD319	2012
Report on the Progress of Cities, Counties, and Towns Toward Designating Urban Development Areas (UDAs) - November 2011	LIS	RD355	2012
2012 Catalog of State and Federal Mandates on Local Governments	LIS	RD233	2013

Commission on Virginia Alcohol Safety Action Program

Title	Source	Bill	Date
Annual Executive Summary 2010 The Commission on Virginia Alcohol Safety Action Program	LIS	RD409	2011

Commission on the Virginia Alcohol Safety Action Program

Title	Source	Bill	Date
Annual Executive Summary 2011 The Commission on Virginia Alcohol Safety Action Program	LIS	RD19	2012

Commissioners for the Promotion of Uniformity of Legislation

Title	Source	Bill	Date
Report of the Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws, January 1, 2010 - December 31, 2010	LIS	RD107	2011
Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws	LIS	RD137	2012

Commonwealth Health Research Board

Title	Source	Bill	Date
Commonwealth Health Research Board 2009 Annual Report	LIS	RD114	2011
Commonwealth Health Research Board 2010 Annual Report	LIS	RD173	2012

Division of Legislative Services

Title	Source	Bill	Date
Annual Report of the Division of Legislative Services - Reports, Data, and Informational Requests by Standing Committee, Pursuant to § 30-28.16	LIS	RD391	2011
Annual Report of the Division of Legislative Services - Reports, Data, and Informational Requests by Standing Committee, Pursuant to § 30-28.16	LIS	RD148	2012

Division of Legislative Services, Joint Subcommittee

Title	Source	Bill	Date
Joint Subcommittee to Study the Transportation Network of Hampton Roads (HJR No. 194, 2008; HJR No. 711, 2009; and HJR No. 134, 2010)	LIS	HD18	2011

Division of Legislative Services, Joint Subcommittee to Study Strategies and Models for Substance Abuse Prevention and Treatment

Title	Source	Bill	Date
Study of Strategies and Models for the Treatment and Prevention of Substance Abuse (SJR 73, 2010)	LIS	SD5	2011

Economic Crisis Strike Force

Title	Source	Bill	Date
2010 Annual Report of the Economic Crisis Strike Force	LIS	RD40	2011
2011 Annual Report of the Economic Crisis Strike Force	LIS	RD415	2012

Education Commission of the States

Title	Source	Bill	Date
Education Commission of the States 2010 Annual Report	LIS	RD131	2011
Education Commission of the States 2011 Annual Report	LIS	RD143	2012

Interstate Commission for Juveniles

Title	Source	Bill	Date
Interstate Commission for Juveniles Annual Report FY2010	LIS	RD120	2011
Interstate Commission for Juveniles Annual Report FY2011	LIS	RD271	2012

Joint Commission on Health Care

Title	Source	Bill	Date
Indigent and Charity Care Provided by Hospitals (HJR 27, 2010)	LIS	HD2	2011
Catastrophic Health Insurance	LIS	HD3	2011
Chronic Health Care Homes	LIS	HD4	2011
Medical Care for Uninsured Individuals with Life-Threatening Conditions	LIS	RD6	2011
Joint Commission on Health Care 2010 Annual Report	LIS	RD7	2011
Shaken Baby Syndrome and Abusive Head Trauma	LIS	HD10	2012
Chronic Health Care Homes (HJR 82, 2010)	LIS	HD9	2012
All-Payer Claims Databases	LIS	RD107	2012
Public Access to Vital Records	LIS	RD108	2012
Notification for Breaches of Personal Health Records	LIS	RD128	2012
Analysis of Section 125 Plans and Virginia Health Insurance Exchange	LIS	RD129	2012
Consideration of Regulatory Changes for the Board of Pharmacy	LIS	RD131	2012
Joint Commission on Health Care 2011 Annual Report	LIS	RD109	2012

Joint Commission on Technology and Science

Title	Source	Bill	Date
Annual Report of the Joint Commission on Technology and Science (2010)	LIS	RD86	2011
Annual Report of the Joint Commission on Technology and Science (2008)	LIS	RD92	2011
Annual Report of the Joint Commission on Technology and Science (2009)	LIS	RD93	2011
Annual Report of the Joint Commission on Technology and Science (2011)	LIS	RD65	2012

Joint Legislative Audit and Review Commission

Title	Source	Bill	Date
VRS Oversight Report No. 34 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2010	LIS	RD171	2011
Review of State Spending: 2010 Update	LIS	SD15	2011
Review of Virginia's Transportation Planning and Programming	LIS	RD397	2011
Review of the Effectiveness of Virginia's Tax Preferences	LIS	SD3	2011
VRS Oversight Report No. 35 - VRS (Virginia Retirement System) Biennial Status and Semi-Annual Investment Report - December 2010	LIS	RD36	2011
Special Report: State Spending on Standards of Quality (SOQ) Costs, FY 2010	LIS	RD438	2011
Interim Report: Fraud and Error in Virginia's Medicaid Program	LIS	HD12	2011
Use of Cooperative Procurement by Virginia School Divisions	LIS	HD6	2011
Review of Coordination Needs Within Virginia's Education System	LIS	SD6	2011
Strategies to Promote Third Grade Reading Performance in Virginia	LIS	SD7	2011
Special Report: State Spending on Standards of Quality (SOQ) Costs, FY 2009	LIS	RD66	2011
State and Local Government Partnerships Review of Regional Planning District Commissions	LIS	SD15	2011
Review of the State Council of Higher Education for Virginia	LIS	SD36	2011
Virginia Compared to the Other States - National Rankings on Taxes, Budgetary Components, and Other Indicators -- 2011 Edition	LIS	RD82	2011
Review of the Tobacco Indemnification and Community Revitalization Commission	LIS	HD12	2011
VRS Oversight Report No. 36 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2011	LIS	RD142	2012
Review of State Spending: 2011 Update	LIS	SD9	2012
Review of Local Incentives to Collaborate on Capital Projects and Other Services	LIS	HD2	2012
Review of Year-round Schools in Virginia	LIS	HD3	2012
Dedicated Revenue Sources for Land Conservation in Virginia	LIS	SD3	2012
Review of the Civil Commitment of Sexually Violent Predators	LIS	HD5	2012
Joint Legislative Audit and Review Commission 2011 Report to the General Assembly	LIS	RD18	2012
VRS Oversight Report No. 37 - VRS (Virginia Retirement System) Semi-Annual Investment Report - December 2011	LIS	RD46	2012
Review of the Effectiveness of Economic Development Incentive Grants in Virginia (SJR 329, 2011)	LIS	SD9	2012
State Spending on the Standards of Quality (SOQ): FY 2011	LIS	RD47	2012
Review of Retirement Benefits for State and Local Government Employees - December 2011	LIS	RD48	2012
Review of Employee Misclassification in Virginia	LIS	SD10	2012
Mitigating the Risk of Improper Payments in the Virginia Medicaid Program	LIS	HD4	2012
Funding Options for Low-Income Residents of Assisted Living Facilities	LIS	HD12	2012
Review of the Effectiveness of Virginia Tax Preferences	LIS	SD4	2012
VRS Oversight Report No. 38 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2012	LIS	RD168	2013

Joint Subcommittee to Study Development and Land Use Tools in Virginia's Localities

Title	Source	Bill	Date
Development and Land Use Tools in Virginia's Localities [HJR 135/SJR 89 (2010)]	LIS	HD16	2011

MEI (Major Employment and Investment) Project Approval Commission

Title	Source	Bill	Date
2010 Annual Report of the Major Employment and Investment Project Approval Commission	LIS	RD162	2012
2011 Annual Report of the Major Employment and Investment Project Approval Commission	LIS	RD81	2012

Manufacturing Development Commission

Title	Source	Bill	Date
Executive Summary of the 2010 Interim Work of the Manufacturing Development Commission	LIS	RD4	2011
Executive Summary of the 2011 Interim Activity and Work of the Manufacturing Development Commission	LIS	RD41	2012
Executive Summary: Plan for Repatriating Manufacturing Jobs and Evaluating Possible Tax Incentives Pursuant to House Joint Resolution 735 of the 2011 Session	LIS	HD11	2012

Neurotrauma Advisory Board

Title	Source	Bill	Date
Commonwealth Neurotrauma Initiative (CNI) Trust Fund Triennial Report For State Fiscal Years 2009, 2010, 2011 (July 1, 2008 through June 30, 2011)	LIS	RD183	2012

Norfolk Southern Corporation

Title	Source	Bill	Date
Annual Report to the Joint Subcommittee Studying Measures to Reduce Emissions from Coal-Carrying Railroad Cars per Senate Resolution No. 257, February 2011	LIS	RD80	2011
Annual Report to the Joint Subcommittee Studying Measures to Reduce Emissions from Coal-Carrying Railroad Cars per Senate Resolution No. 257, February 2012	LIS	RD98	2012

Northern Virginia Internet Crimes Against Children Task Force

Title	Source	Bill	Date
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force During the First Year - October 2010	LIS	RD218	2011
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force - October 2011	LIS	RD240	2012
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force - October 2012	LIS	RD204	2013

Office of Intergovernmental Affairs

Title	Source	Bill	Date
July 2011 Federal Mandate Report	LIS	RD152	2012
January 2012 Federal Mandate Report	LIS	RD78	2012
July 2012 - Federal Mandate Report	LIS	RD175	2013

Office of Telework Promotion and Broadband Assistance

Title	Source	Bill	Date
Telework in the Commonwealth 2010 - October 1, 2010	LIS	RD335	2011

Open Education Curriculum Board

Title	Source	Bill	Date
Open Education Curriculum Board Annual Report - November 2011	LIS	RD388	2012

Pest Control Insurance Fund

Title	Source	Bill	Date
Interstate Pest Control Compact 2010 Annual Report and Interstate Pest Control Compact Insurance Fund Financial Report for the Fiscal Year Ended June 30, 2010	LIS	RD271	2011
Interstate Pest Control Compact 2011 Annual Report and Interstate Pest Control Compact Insurance Fund Financial Report for the Fiscal Year Ended June 30, 2011	LIS	RD261	2012

Rappahannock River Basin Commission

Title	Source	Bill	Date
2010 Accomplishment of the Rappahannock River Basin Commission	LIS	RD33	2011
2011 Accomplishment of the Rappahannock River Basin Commission	LIS	RD52	2012

Real Estate Appraiser Board

Title	Source	Bill	Date
Evaluation of Continuing Education Requirements for Appraising the Effects of the Use of Energy Efficiency and Renewable Energy Equipment on the Fair Market Value of Non-Income-Producing Residential Real Estate - November 1, 2012	LIS	RD250	2013

Roanoke River Basin Bi-State Commission

Title	Source	Bill	Date
Roanoke River Basin Bi-State Commission 2010 Annual Report	LIS	RD234	2011
Roanoke River Basin Bi-State Commission 2011 Annual Report	LIS	RD182	2012
Roanoke River Basin Bi-State Commission 2012 Annual Report	LIS	RD211	2013

Small Business Commission

Title	Source	Bill	Date
2010 Annual Executive Summary of the Small Business Commission	LIS	RD18	2011
2011 Annual Executive Summary of the Small Business Commission	LIS	RD22	2012

Southern Virginia Internet Crimes Against Children Task Force

Title	Source	Bill	Date
Bedford County Sheriff's Office Internet Crimes Against Children Annual Progress Report - July 1, 2010 through June 30, 2011	LIS	RD92	2012
Bedford County Sheriff's Office Internet Crimes Against Children Annual Report - July 1, 2008 through June 30, 2009	LIS	RD111	2012
Bedford County Sheriff's Office Internet Crimes Against Children Annual Progress Report - July 1, 2009 through June 30, 2010	LIS	RD112	2012
Actual Expenditures and Performance Results Achieved by the Southern Virginia Internet Crimes Against Children Task Force - July 2012	LIS	RD172	2013

Southwest Virginia Cultural Heritage Commission

Title	Source	Bill	Date
Southwest Virginia Cultural Heritage Commission Interim Activity Report for CY 2010	LIS	RD8	2011

Southwest Virginia Cultural Heritage Foundation

Title	Source	Bill	Date
Southwest Virginia Cultural Heritage Foundation Annual Report for 2011	LIS	RD39	2012

Special Advisory Commission On Mandated Health Insurance Benefits

Title	Source	Bill	Date
2010 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits	LIS	RD5	2011
2011 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits	LIS	RD51	2012

State Air Pollution Control Board

Title	Source	Bill	Date
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2010	LIS	RD224	2011
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2011	LIS	RD189	2012
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2012	LIS	RD209	2013

State Water Commission

Title	Source	Bill	Date
Report of the State Water Commission - 2011	LIS	RD112	2011
Report of the State Water Commission	LIS	HD33	2012
Report of the State Water Commission - 2012	LIS	RD116	2012

State Water Control Board

Title	Source	Bill	Date
2010 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD253	2011
Evaluation of Administrative Fees for Aboveground Storage Tank Facilities, Pipeline Facilities and Tank Vessels that Store and Handle Oil - October 2011	LIS	RD190	2012
2011 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD236	2012
2012 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD212	2013

Statewide Independent Living Council

Title	Source	Bill	Date
2010 Annual Report on the Statewide Independent Living Fund	LIS	RD269	2011

Substance Abuse Services Council

Title	Source	Bill	Date
Substance Abuse Services Council Annual Report and Plan - 2010	LIS	RD270	2011
Substance Abuse Services Council Annual Report and Plan - 2011	LIS	RD93	2012

Tobacco Settlement Financing Corporation

Title	Source	Bill	Date
Virginia Tobacco Settlement Financing Corporation Financial Statements for the Year Ended June 30, 2010	LIS	RD326	2011
Virginia Tobacco Settlement Financing Corporation Financial Statements for the Year Ended June 30, 2011	LIS	RD311	2012

Virginia Biotechnology Research Partnership Authority

Title	Source	Bill	Date
Virginia Biotechnology Research Partnership Authority Financial Statements - June 30, 2010	LIS	RD402	2011
Virginia Biotechnology Research Partnership Authority Report on Audit for the Year Ended June 30, 2011	LIS	RD384	2012

Virginia Cancer Plan Action Coalition

Title	Source	Bill	Date
Virginia Cancer Plan - 2011	LIS	RD60	2011

Virginia Coal and Energy Commission

Title	Source	Bill	Date
Annual Executive Summary of the Virginia Coal and Energy Commission	LIS	RD212	2011

Virginia Coalfield Economic Development Authority

Title	Source	Bill	Date
Virginia Coalfield Economic Development Authority 2010 Annual Report	LIS	RD76	2011
Virginia Coalfield Economic Development Authority 2011 Annual Report	LIS	RD95	2012

Virginia Code Commission

Title	Source	Bill	Date
The Revision of Title 3.1 of the Code of Virginia	LIS	HD43	2011
Recodification of Title 64.1 of the Code of Virginia	LIS	SD15	2012

Virginia Commercial Space Flight Authority

Title	Source	Bill	Date
Virginia Commercial Space Flight Authority Report on Audit for the Year Ended June 30, 2010	LIS	RD344	2011
Virginia Commercial Space Flight Authority Report on Audit for the Year Ended June 30, 2011	LIS	RD330	2012

Virginia Commission on Unemployment Compensation

Title	Source	Bill	Date
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 12, 2011	LIS	RD49	2011
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 9, 2012	LIS	RD21	2012

Virginia Commission on Youth

Title	Source	Bill	Date
Study of Truancy & School Dropout Prevention - October 2010	LIS	RD392	2011
2010 Executive Summary of The Virginia Commission on Youth	LIS	RD2	2011
Collection of Evidence-based Practices for Children and Adolescents with Mental Health Treatment Needs, 4th Edition	LIS	HD9	2011
Career and Technical Education in the Commonwealth - July 2011	LIS	RD145	2012
Study of Juvenile Offender Reentry in the Commonwealth	LIS	RD179	2012
2011 Executive Summary of The Virginia Commission on Youth	LIS	RD15	2012
Biennial Report of the Collection of Evidence-based Practices for Children and Adolescents with Mental Health Treatment Needs	LIS	RD16	2012
Barriers to Kinship Care in Virginia - September 2011	LIS	RD17	2012
School Enrollment Practices for Virginia's Kinship Caregivers	LIS	RD135	2012

Virginia Commission on the Centennial of the Woodrow Wilson Presidency

Title	Source	Bill	Date
Virginia Commission on the Centennial of Woodrow Wilson's Presidency - 2012 Executive Summary	LIS	RD149	2012

Virginia Community Action Partnership

Title	Source	Bill	Date
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign - December 1, 2010	LIS	RD342	2011
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign - December 1, 2011	LIS	RD336	2012

Virginia Community Healthcare Association

Title	Source	Bill	Date
Annual Report of the Virginia Community Healthcare Association - Fiscal Year Ending June 30, 2010	LIS	RD178	2011

Virginia Council on Indians

Title	Source	Bill	Date
Annual Executive Summary on the Interim Activity and Work of the Virginia Council on Indians	LIS	RD1	2011
Virginia Council on Indians Findings and Recommendations from 2010-2011	LIS	RD305	2012
2011 Annual Executive Summary on the Interim Activity and Work of the Virginia Council on Indians	LIS	RD1	2012

Virginia Council on the Interstate Compact on Educational Opportunity for Military Children

Title	Source	Bill	Date
Virginia Council on the Interstate Compact on Educational Opportunity for Military Children	LIS	RD79	2011
2011 Annual Executive Summary of the Interim Activity and Work of the Virginia Council on the Interstate Compact on Educational Opportunity for Military Children - December 20, 2011	LIS	RD404	2012

Virginia Criminal Sentencing Commission

Title	Source	Bill	Date
Virginia Criminal Sentencing Commission 2010 Annual Report	LIS	RD388	2011
Virginia Criminal Sentencing Commission 2011 Annual Report	LIS	RD364	2012
Report on the Operation and Costs of Established Immediate Sanction Probation Programs - 2012	LIS	RD88	2012

Virginia Disability Commission

Title	Source	Bill	Date
Report on the Recommendations of the Virginia Disability Commission - 2011	LIS	RD246	2012
Report on the Recommendations of the Virginia Disability Commission - 2012	LIS	RD232	2013

Virginia Division of Risk Management

Title	Source	Bill	Date
Virginia Railway Express Claim Experience, July 1992 to January 2011	LIS	HD11	2011

Virginia Early Childhood Foundation

Title	Source	Bill	Date
Virginia Early Childhood Foundation Progress Report 2010 and Financial Statements	LIS	RD280	2011
Virginia Early Childhood Foundation Progress Report 2011 and Financial Statements	LIS	RD223	2012
Virginia Early Childhood Foundation Annual Report 2012 and Financial Statements	LIS	RD227	2013

Virginia Foundation for Healthy Youth

Title	Source	Bill	Date
Obesity Prevention Funding For Community-based Organizations in the Commonwealth	LIS	RD282	2011
Virginia Foundation for Healthy Youth 2010 Annual Report	LIS	RD83	2011
Obesity Prevention Funding for Community-based Organizations in the Commonwealth	LIS	RD239	2012
Virginia Foundation for Healthy Youth 2011 Annual Report	LIS	RD94	2012

Virginia Freedom of Information Advisory Council

Title	Source	Bill	Date
Report of the Virginia Freedom of Information Advisory Council - December 2010	LIS	HD15	2011
Report of the Virginia Freedom of Information Advisory Council - December 2011	LIS	HD15	2012

Virginia Health Care Foundation

Title	Source	Bill	Date
Virginia Health Care Foundation 2010 Annual Report and Consolidated Financial Statements - June 30, 2010 and 2009	LIS	RD216	2011
Virginia Health Care Foundation 2011 Annual Report and Consolidated Financial Statements - June 30, 2011 and 2010	LIS	RD233	2012
Virginia Health Care Foundation 2012 Annual Report and Consolidated Financial Statements - June 30, 2012 and 2011	LIS	RD221	2013

Virginia Health Information

Title	Source	Bill	Date
Virginia Health Information (VHI) 2010 Annual Report and Strategic Plan Update	LIS	RD293	2011

Virginia Health Information (Continued)

Title	Source	Bill	Date
Virginia Health Information (VHI) 2011 Annual Report and Strategic Plan Update	LIS	RD224	2012
Virginia Health Information (VHI) 2012 Annual Report and Strategic Plan Update	LIS	RD200	2013

Virginia Housing Commission

Title	Source	Bill	Date
Virginia Housing Commission 2011 Annual Report	LIS	RD77	2012

Virginia Indian Commemorative Commission

Title	Source	Bill	Date
First Annual Executive Summary Virginia Indian Commemorative Commission December 1, 2009 – November 30, 2010	LIS	RD57	2011
Annual Executive Summary - Virginia Indian Commemorative Commission - December 1, 2010 – November 30, 2011	LIS	HD16	2012

Virginia Offshore Wind Development Authority

Title	Source	Bill	Date
Virginia Offshore Wind Development Authority Annual Report - October 15, 2011	LIS	RD295	2012

Virginia Outdoors Foundation

Title	Source	Bill	Date
Virginia Outdoors Foundation Annual Report for Fiscal Year 2010	LIS	RD320	2011
Virginia Outdoors Foundation Annual Report for Fiscal Year 2011	LIS	RD331	2012

Virginia Recreational Facilities Authority

Title	Source	Bill	Date
Virginia's Explore Park	LIS	HD17	2011
Virginia's Explore Park Status Report - December 2011	LIS	HD13	2012

Virginia Roanoke River Basin Advisory Committee

Title	Source	Bill	Date
Virginia Roanoke River Basin Advisory Committee 2010 Annual Report	LIS	RD62	2011
Virginia Roanoke River Basin Advisory Committee 2011 Annual Report	LIS	RD181	2012
Virginia Roanoke River Basin Advisory Committee 2012 Annual Report	LIS	RD210	2013

Virginia Sesquicentennial of the American Civil War Commission

Title	Source	Bill	Date
Virginia Sesquicentennial of the American Civil War Commission 2010 Annual Report	LIS	RD19	2011
Virginia Sesquicentennial of the American Civil War Commission 2011 Annual Report	LIS	RD20	2012

Virginia Small Business Financing Authority

Title	Source	Bill	Date
Virginia Small Business Financing Authority Management's Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2010 and 2009	LIS	RD205	2011
Annual Report on the Transfer of Funds by the Virginia Small Business Financing Authority	LIS	RD45	2011

Virginia Small Business Financing Authority (Continued)

Title	Source	Bill	Date
Virginia Small Business Financing Authority Management's Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2011 and 2010	LIS	RD192	2012
Annual Report on the Transfer of Funds by the Virginia Small Business Financing Authority	LIS	RD5	2012
Virginia Small Business Financing Authority Management's Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2012 and 2011	LIS	RD198	2013

Virginia State Crime Commission

Title	Source	Bill	Date
Indecent Liberties and Prostitution-Related Offenses Involving Children	LIS	HD8	2011
Virginia State Crime Commission 2009 Annual Report	LIS	RD134	2011
Virginia State Crime Commission 2010 Annual Report	LIS	RD137	2012
Virginia State Crime Commission 2011 Interim Executive Summary of Activities	LIS	RD9	2012
Study of Sex Offender Registry Requirements (SJR 348, 2011)	LIS	SD8	2012
Virginia State Crime Commission 2011 Annual Report	LIS	RD153	2012

Virginia Transportation Research Council

Title	Source	Bill	Date
Review of Nonpublic Funding Options Available to the Virginia Department of Transportation for the Operation and Maintenance of Its Safety Rest Areas and Welcome Centers	LIS	HD9	2011

Virginia Workforce Council

Title	Source	Bill	Date
Virginia Workforce Council 2009-2010 Annual Report	LIS	RD343	2011
Virginia Career Readiness Certificate Project Status - December 1, 2010	LIS	RD433	2011
Virginia Workforce Council 2010-2011 Annual Report	LIS	RD317	2012
Virginia Career Readiness Certificate - 2011 Annual Report	LIS	RD353	2012

Washington Metropolitan Area Transit Authority

Title	Source	Bill	Date
Washington Metropolitan Area Transit Authority Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2010	LIS	RD34	2011

Washington Metropolitan Area Transit Commission

Title	Source	Bill	Date
Washington Metropolitan Area Transit Commission Fiftieth Annual Report Fiscal Year 2010 - July 1, 2009 through June 30, 2010	LIS	RD29	2011

Western Virginia Public Education Consortium

Title	Source	Bill	Date
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD242	2011
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD243	2011

Western Virginia Public Education Consortium (Continued)

Title	Source	Bill	Date
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD244	2011
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD245	2011
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD11	2011
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD83	2012

Natural Resources**Department of Conservation and Recreation**

Title	Source	Bill	Date
Virginia Water Quality Improvement Fund and the Cooperative Nonpoint Source Pollution Program - November 2010	LIS	RD322	2011
Annual Funding Needs for Effective Implementation of Agricultural Best Management Practices (BMPs)	LIS	RD411	2011
Costs, Funding and Prioritization of Virginia Dams to Meet Minimum Public Safety Standards - October 2011	LIS	RD257	2012
Calendar Years 2009 and 2010 Land Preservation Tax Credit Conservation Value Summary	LIS	RD154	2012

Department of Environmental Quality

Title	Source	Bill	Date
Solid Waste Fee Structure: A Report of the Recommendations from the Waste Fees Stakeholder Group - December 2010	LIS	RD353	2011
Progress of Waste Tire Pile Cleanup in Virginia - December 2010	LIS	RD354	2011
Office of Pollution Prevention 2010 Annual Report	LIS	RD355	2011
Virginia Environmental Excellence Program Implementation - December 2010	LIS	RD356	2011
2010 Report on Toxics Reduction in State Waters	LIS	RD414	2011
Progress of Waste Tire Pile Cleanup in Virginia - December 2011	LIS	RD345	2012
Office of Pollution Prevention 2011 Annual Report	LIS	RD346	2012
Initiatives to Improve Virginia's Solid Waste Program	LIS	SD12	2012
Permit Fee Program Evaluation - January 2012	LIS	RD7	2012
2011 Report on Toxics Reduction in State Waters	LIS	RD8	2012

Department of Game and Inland Fisheries

Title	Source	Bill	Date
Harvell Dam Fishway Alternatives Assessment - November 30, 2011	LIS	RD349	2012

Department of Historic Resources

Title	Source	Bill	Date
Biennial Report on the Stewardship of State-Owned Properties - May 1, 2011	LIS	RD108	2011

Marine Resources Commission

Title	Source	Bill	Date
The 2010 Blue Crab Fishery Management Plan	LIS	RD346	2011
Joint Report to the General Assembly on all Easements and Leases Executed in 2010	LIS	RD52	2011

Secretary of Natural Resources

Title	Source	Bill	Date
Development of a Strategy to Collect Data Pertaining to Voluntary Agricultural and Forestry Best Management Practices	LIS	RD324	2011
Chesapeake Bay and Virginia Waters Clean-Up Plan - Progress Report - April 2011	LIS	RD98	2011
Chesapeake Bay and Virginia Waters Clean-Up Plan - Progress Report - January 2012	LIS	RD416	2012
Proposed Expansion of the Use of Nutrient Credits in Virginia Pursuant to Senate Joint Resolution 334 (2011)	LIS	SD6	2012
Chesapeake Bay and Virginia Waters Clean-Up Plan - Progress Report - June 2012	LIS	RD155	2012

Virginia Institute of Marine Science, Virginia Marine Resources Commission

Title	Source	Bill	Date
Management of State-owned Bottomlands on the Seaside of the Eastern Shore	LIS	SD7	2012

Virginia Marine Resources Commission

Title	Source	Bill	Date
The 2011 Blue Crab Fishery Management Plan	LIS	RD334	2012

Virginia Resources Authority

Title	Source	Bill	Date
Comprehensive Annual Financial Report of the Virginia Resources Authority - A Component Unit of the Commonwealth of Virginia - Year Ended June 30, 2010	LIS	RD395	2011
Comprehensive Annual Financial Report of the Virginia Resources Authority - A Component Unit of the Commonwealth of Virginia - Year Ended June 30, 2010	LIS	RD398	2011
Virginia Resources Authority 2011 Annual Report and Financial Statements for the Year Ended June 30, 2011	LIS	RD379	2012
Virginia Resources Authority 2011 Annual Report and Financial Statements for the Year Ended June 30, 2011	LIS	RD418	2012
Biannual Report of the Virginia Transportation Infrastructure Bank (VTIB) for the Period Ending December 31, 2011	LIS	RD100	2012
Virginia Transportation Infrastructure Bank - Biannual Report -- August 1, 2012	LIS	RD188	2013

Public Safety**Adjutant General**

Title	Source	Bill	Date
Virginia Military Family Relief Fund (VaMFRF) 2010 Annual Report	LIS	RD276	2011
Virginia Military Family Relief Fund (VaMFRF) 2011 Annual Report	LIS	RD214	2012
Virginia Military Family Relief Fund (VaMFRF) 2012 Annual Report	LIS	RD219	2013

Alcoholic Beverage Control Board

Title	Source	Bill	Date
Wine Liter Tax Collections	LIS	RD177	2011
Wine Liter Tax Collections	LIS	RD172	2012
Wine Liter Tax Collections - Fiscal Year 2012	LIS	RD190	2013

Board of Corrections

Title	Source	Bill	Date
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2010	LIS	RD207	2011
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2011	LIS	RD203	2012
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2012	LIS	RD224	2013

Department of Alcoholic Beverage Control

Title	Source	Bill	Date
Pilot Project on Alternative Method for Calculating the Food-To-Beverage Ratio for Mixed Beverage Restaurants	LIS	RD135	2012
2011 Annual Report of the Virginia Department of Alcoholic Beverage Control (ABC)	LIS	RD390	2012

Department of Alcoholic Beverage Control Board

Title	Source	Bill	Date
2010 Annual Report of the Virginia Department of Alcoholic Beverage Control (ABC)	LIS	RD393	2011

Department of Corrections

Title	Source	Bill	Date
Community Corrections Status Report - July 1, 2009 - June 30, 2010	LIS	RD180	2011
Annual Report of Board of Corrections Approved Jail Projects	LIS	RD231	2011
Board of Corrections 2010 Actual Capacity Report	LIS	RD259	2011
James River-Powhatan Complex Consolidation Study	LIS	RD283	2011
Department of Corrections Facility Assessment Report	LIS	RD284	2011
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2010	LIS	RD39	2011
Behavioral Correction Program (BCP)	LIS	RD169	2012
Community Corrections Status Report - July 1, 2010 - June 30, 2011	LIS	RD174	2012
Board of Corrections 2011 Actual Capacity Report	LIS	RD204	2012
Annual Report of Board of Corrections Approved Jail Projects	LIS	RD205	2012
An Examination of Inmate Health Care Costs - September 30, 2011	LIS	RD207	2012
Staffing Ratios for Piedmont Regional Jail and Western Tidewater Regional Jail	LIS	RD222	2012
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2011	LIS	RD70	2012
Community Corrections/Institutions Status Report - July 1, 2011 - June 30, 2012	LIS	RD195	2013
Board of Corrections Survey on Actual Capacity of the Local and Regional Jails in Virginia	LIS	RD222	2013
Annual Report of Board of Corrections Approved Jail Projects	LIS	RD223	2013

Department of Criminal Justice Services

Title	Source	Bill	Date
Report on Current and Projected Status of Federal, State and Local Funding for Victim/Witness Programs	LIS	RD257	2011
Report to the Joint Commission on Health Care Regarding Crisis Intervention Team Program Assessment	LIS	RD351	2011
Report on Implementation of Internet Crimes Against Children Grant Program	LIS	RD410	2011
Department of Criminal Justice Services 2011 Grants Requiring Match	LIS	RD412	2011
Report on Non-Supplanting Information Provided by Recipients of State Law Enforcement Assistance ("599" Funds)	LIS	RD186	2012
Analysis of the Current and Projected Financial Operations and the Financial Outlook for the Regional Law Enforcement Training Academies - September 2011	LIS	RD187	2012
A Study of Training and Education Services Available in Jails and Juvenile Detention Facilities in Virginia - September 2011	LIS	RD254	2012
Report on Current and Projected Status of Federal, State and Local Funding for Victim/Witness Programs	LIS	RD255	2012
Assessing the Impact and Effectiveness of Virginia's Crisis Intervention Team Programs FY2011 (§ 9.1-190) - November 15, 2011	LIS	RD306	2012
Department of Criminal Justice Services 2012 Grants Requiring Match	LIS	RD12	2012

Department of Emergency Management

Title	Source	Bill	Date
Annual Report on Disaster Relief Funds Expended to Local Governments - FY2010	LIS	RD214	2011
Virginia Department of Emergency Management (VDEM) 2010 Virginia Emergency Response Team Exercise (VERTEX) Functional Exercise (FE) After-Action Report/Improvement Plan (AAR/IP)	LIS	RD377	2011
2010 Annual Report on the Status of Emergency Response Plans	LIS	RD13	2011
Annual Report on Disaster Relief Funds Expended to Local Governments – FY2011	LIS	RD206	2012
Virginia Department of Emergency Management (VDEM) 2011 Virginia Emergency Response Team Exercise (VERTEX) After-Action Report	LIS	RD338	2012
2011 Annual Report on the Status of Emergency Response Plans	LIS	RD382	2012
Annual Report on Disaster Relief Funds Expended to Local Governments – FY2012	LIS	RD252	2013

Department of Forensic Science

Title	Source	Bill	Date
Department of Forensic Science Budget Reduction Plan, as required by Item 396C of the 2010 Appropriations Act, Chapter 874, 2010 Acts of Assembly	LIS	RD143	2011

Department of Juvenile Justice

Title	Source	Bill	Date
Department of Juvenile Justice Reduction Plan	LIS	RD195	2011
Report on Future Use of Natural Bridge Juvenile Correctional Center	LIS	RD238	2011
The Virginia Department of Juvenile Justice Data Resource Guide Fiscal Year 2010	LIS	RD38	2011
Juvenile Community Crime Control Act Report - October 1, 2011	LIS	RD178	2012
Juvenile Correctional Center Utilization Report - October 1, 2011	LIS	RD199	2012
Data Resource Guide: Fiscal Year 2011	LIS	RD10	2012
Feasibility Study of Creating a Juvenile Justice Apprenticeship Program	LIS	RD228	2013

Department of State Police

Title	Source	Bill	Date
Violent Crime Strike Forces and State/Local Anti-Crime Partnerships - October 2010	LIS	RD202	2011
2010 Annual Report on the Insurance Fraud Program	LIS	RD72	2011
Crime in Virginia 2010	LIS	RD117	2011
Violent Crime Strike Forces and State/Local Anti-Crime Partnerships - October 2011	LIS	RD177	2012
2011 Annual Report on the Insurance Fraud Program	LIS	RD91	2012
Crime in Virginia 2011	LIS	RD133	2012

Forensic Science Board

Title	Source	Bill	Date
2010 Forensic Science Board Report	LIS	RD304	2011
2011 Forensic Science Board Report	LIS	RD277	2012

Secretary of Public Safety

Title	Source	Bill	Date
Report on the Statewide Agencies Radio System (STARS) Program - October 2010	LIS	RD201	2011
Office of Public Safety State-Responsible Offenders Taskforce Report - October 1, 2010	LIS	RD226	2011
Report on the Offender Population Forecasts (FY2011 To FY2016)	LIS	RD258	2011
Status Report on Offender Transitional and Re-entry Services - November 15, 2010	LIS	RD333	2011
Parole Risk Assessment Instrument Feasibility Report - November 15, 2010	LIS	RD339	2011
Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment - 2010	LIS	RD374	2011
Monitoring of Offenders Required to Comply with the Sex Offender Registry Requirements - January 2011	LIS	RD27	2011
Report on the Statewide Agencies Radio System (STARS) Program - October 2011	LIS	RD213	2012
Plan for Implementing the Public Safety Information Exchange Program Established by Code of Virginia § 2.2-224.1 - October 2011	LIS	RD247	2012
Report on the Offender Population Forecasts (FY2012 to FY2017)	LIS	RD259	2012
Status Report on Offender Transitional and Re-entry Services - November 15, 2011	LIS	RD324	2012
Monitoring of Offenders Required to Comply with the Sex Offender Registry Requirements - January 2012	LIS	RD13	2012
Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment - 2011	LIS	RD6	2012
Report on the Statewide Agencies Radio System (STARS) Program - October 2012	LIS	RD203	2013

Superintendent of Correctional Education

Title	Source	Bill	Date
Department of Correctional Education (DCE) Student Demographic and Educational Statistics, Calendar Year 2010	LIS	RD65	2011
Department of Correctional Education (DCE) Student Demographic and Educational Statistics, Calendar Year 2011	LIS	RD23	2012

Towing and Recovery Operators Board

Title	Source	Bill	Date
2010 Annual Report Board of Towing and Recovery Operators	LIS	RD296	2011
2011 Annual Report Board of Towing and Recovery Operators	LIS	RD401	2012

Virginia Military Advisory Council

Title	Source	Bill	Date
Virginia Military Advisory Council 2010 Annual Report	LIS	RD10	2011
2011 Annual Report on the Virginia Military Advisory Council	LIS	RD45	2012

Technology**Chief Information Officer of the Commonwealth**

Title	Source	Bill	Date
Recommended Technology Investment Projects (RTIP) Report For the 2010-2012 Budget Biennium, September 1, 2010 Submission	LIS	RD179	2011
Report on Amendment 60 Comprehensive IT Infrastructure Agreement - Activities, Progress and Performance	LIS	RD74	2011
2010 Commonwealth of Virginia Information Security Report	LIS	RD85	2011
Information Technology Procurement Analysis Report	LIS	RD91	2011
Recommended Technology Investment Projects (RTIP) Report For the 2012-2014 Budget Biennium, September 1, 2011 Submission	LIS	RD176	2012
Commonwealth of Virginia IT Projects Status Report for November 2011 – Summary	LIS	RD119	2012
Commonwealth of Virginia IT Projects Status Report for February 2012 – Summary	LIS	RD120	2012
2011 Commonwealth of Virginia Information Security Report	LIS	RD201	2013
Commonwealth of Virginia IT Projects Status Report for May 2012 – Summary	LIS	RD230	2013
Commonwealth of Virginia IT Projects Status Report for August 2012 – Summary	LIS	RD231	2013

E-911 Services Board

Title	Source	Bill	Date
Commonwealth of Virginia Wireless E-911 Services Board FY 2011 Annual Report	LIS	RD188	2012
Commonwealth of Virginia Wireless E-911 Services Board FY 2012 Annual Report	LIS	RD226	2013

Innovation and Entrepreneurship Investment Authority

Title	Source	Bill	Date
The Commonwealth Research Commercialization Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research Annual Report July 1, 2009 - June 30, 2010	LIS	RD200	2011
Annual Expenditure Report for Innovation and Entrepreneurship Investment Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2010	LIS	RD213	2011
A Report on the R&D Strategic Roadmap and R&D Initiatives in the Commonwealth – Annual Report July 1, 2009 - June 30, 2010	LIS	RD229	2011
A Report on the R&D Strategic Roadmap and R&D Initiatives in the Commonwealth – Annual Report July 1, 2009 - June 30, 2010	LIS	RD232	2011
Center for Innovative Technology (CIT) Operating Plan Fiscal Year 2012	LIS	RD128	2011
The Commonwealth Research Commercialization Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research Annual Report July 1, 2010 – June 30, 2011	LIS	RD221	2012
Annual Expenditure Report for Innovation and Entrepreneurship Investment Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2011	LIS	RD235	2012
Commonwealth Research and Technology (R&T) Strategic Roadmap - November 1, 2011	LIS	RD241	2012

Innovation and Entrepreneurship Investment Authority (Continued)

Title	Source	Bill	Date
Center for Innovative Technology (CIT) Operating Plan Fiscal Year 2013	LIS	RD150	2012
Commonwealth Research Commercialization Fund: Advancing Technology and Economic Development in Virginia by Investing in Priority Research and Commercialization Activities Annual Report July 1, 2011 – June 30, 2012	LIS	RD236	2013
Annual Expenditure Report for Innovation and Entrepreneurship Investment Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2012	LIS	RD256	2013

Secretary of Technology

Title	Source	Bill	Date
Feasibility of Developing a Standard Software Package for Local Governments (HJR 130, 2010)	LIS	HD7	2011
Annual Report of the Secretary of Technology	LIS	RD431	2011
Broadband Activities in the Commonwealth: An Annual Status Report	LIS	RD40	2012
Major Information Technology Project Definition	LIS	RD177	2013

Virginia Information Technologies Agency

Title	Source	Bill	Date
Feasibility of Reducing or Eliminating the Enterprise Applications Division by June 30, 2011	LIS	RD389	2012
2012-2014 Commonwealth of Virginia Technology Business Plan	LIS	RD87	2012
Actions Undertaken to Improve Operational Effectiveness and Efficiency in FY 2011	LIS	RD113	2012

Wireless E-911 Board

Title	Source	Bill	Date
Commonwealth of Virginia Wireless E-911 Services Board FY2010 Annual Report	LIS	RD217	2011

Transportation**Commissioner of Highways**

Title	Source	Bill	Date
Status Reports of Highway Construction Projects for Quarter Ending June 30, 2011	LIS	RD127	2011
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2011	LIS	RD216	2012
Virginia Department of Transportation Annual Report Pursuant to Chapters 36 and 152 of the 2011 Acts of Assembly of the Virginia General Assembly	LIS	RD375	2012
Status Reports of Highway Construction Projects for Quarter Ending December 31, 2011	LIS	RD3	2012
Status Reports of Highway Construction Projects for Quarter Ending March 31, 2012	LIS	RD121	2012
Status Reports of Highway Construction Projects for Quarter Ending June 30, 2012	LIS	RD163	2013
Annual Report of Traffic Volumes on the High-Occupancy Vehicle Facilities that Result in a Degraded Condition as Identified by Federal Law	LIS	RD206	2013
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2012	LIS	RD249	2013

Commonwealth Transportation Commissioner

Title	Source	Bill	Date
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2010	LIS	RD236	2011

Commonwealth Transportation Commissioner (Continued)

Title	Source	Bill	Date
Annual Report on Initiatives on Outsourcing, Privatization, and Downsizing within the Department of Transportation - FY2010	LIS	RD389	2011
Status Reports of Highway Construction Projects for Quarter Ending December 31, 2010	LIS	RD95	2011
Status Reports of Highway Construction Projects for Quarter Ending March 31, 2011	LIS	RD96	2011

Department of Aviation

Title	Source	Bill	Date
Comprehensive Annual Financial Report of the Virginia Resources Authority - A Component Unit of the Commonwealth of Virginia - Year Ended June 30, 2010	LIS	RD400	2011

Department of Motor Vehicles

Title	Source	Bill	Date
Virginia Department of Motor Vehicles DMV Select Study - October 2011	LIS	RD291	2012
Permit Equity Study -- An Equitable Approach to Setting Permit Fees for Overweight Motor Vehicles - December 2011	LIS	RD387	2012

Department of Rail and Public Transportation

Title	Source	Bill	Date
Funding Strategies for State Sponsored Intercity and High Speed Passenger Rail [SJR 63 (2010)]	LIS	SD14	2011
Report On the Progress in Implementing Rail Improvements to the Fredericksburg Rail Yard to Reduce Dwell Times of Hazardous Material Shipments - September 1, 2011	LIS	RD175	2012
Report on the Progress in Meeting the Request of Senate Joint Resolution 292	LIS	SD14	2012
Report on the Progress in Implementing Rail Improvements to the Fredericksburg Rail Yard to Reduce Dwell Times of Hazardous Material Shipments - December 30, 2011	LIS	RD411	2012
Report on the Progress in Meeting the Request of Senate Joint Resolution 297 (2011)	LIS	SD5	2012

Department of Transportation

Title	Source	Bill	Date
Report of the Tolling Legislation Working Group, Chapter 839 of the 2010 Acts of Assembly - December 15, 2010	LIS	RD405	2011
Status Report on the Culpeper Residency Office	LIS	RD15	2011
U. S. Route 58 Corridor Development Program	LIS	RD134	2012
The Virginia Quiet Pavement Implementation Program Under Section 33.1-223.2:21 of the Code of Virginia - Interim Report	LIS	HD14	2013
U. S. Route 58 Corridor Development Program	LIS	RD164	2013

Motor Vehicle Dealer Board

Title	Source	Bill	Date
2010 Biennial Report Virginia Motor Vehicle Dealer Board	LIS	RD301	2011
Motor Vehicle Dealer Internet Access Study - December 2011	LIS	HD14	2012

Secretary of Transportation

Title	Source	Bill	Date
Estimated Revenue Generated by the Potential Sale or Lease of the Virginia Department of Transportation Unused Facilities Item 457 K.1 of Chapter 874 2010 Acts of Assembly	LIS	RD237	2011

Secretary of Transportation (Continued)

Title	Source	Bill	Date
Virginia Department of Transportation Vegetation Management Policy	LIS	RD260	2011
Virginia Transportation Research Council Evaluation	LIS	RD261	2011
How Virginia Is Using Transit and Transportation Demand Management Programs to Address Highway Congestion and Single Occupant Vehicle (SOV) Travel	LIS	RD314	2011
Allocation of Transportation Funds	LIS	RD123	2011
How Virginia Is Using Transit and Transportation Demand Management Programs to Address Highway Congestion and Single Occupant Vehicle (SOV) Travel	LIS	RD292	2012
Virginia Transportation Infrastructure Bank	LIS	RD313	2012
Virginia Commercial Space Flight Authority - Governance, Organization and Competitive Landscape Review - November 7, 2011	LIS	RD413	2012
Allocation of Transportation Funds	LIS	RD147	2012

Virginia Port Authority

Title	Source	Bill	Date
Virginia Port Authority Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2010	LIS	RD310	2011
Virginia Port Authority Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2011	LIS	RD290	2012

Veterans Affairs and Homeland Security**Department of Veterans Services**

Title	Source	Bill	Date
2010 Annual Report on the Virginia Military Survivors and Dependents Education Program	LIS	RD246	2011
Virginia Department of Veterans Services Commissioner's 2010 Annual Report - December 1, 2010	LIS	RD63	2011
2011 Annual Report on the Virginia Military Survivors and Dependents Education Program	LIS	RD275	2012
Virginia Department of Veterans Services Commissioner's Fiscal Year 2011 Annual Report - December 1, 2011	LIS	RD105	2012

State Interoperability Executive Committee

Title	Source	Bill	Date
Virginia Interoperability Annual Report for 2010	LIS	RD348	2011

Virginia War Memorial Foundation

Title	Source	Bill	Date
Virginia War Memorial Foundation 2010 Annual Report	LIS	RD90	2011
Virginia War Memorial Foundation 2011 Annual Report	LIS	RD4	2012

AID TO LOCALITIES

The Code of Virginia requires the Governor’s Executive Budget to show the “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of the courts are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community-operated juvenile corrections, and for individuals with mental illness, mental retardation, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment plants. The majority of the money sent to localities goes to public schools.



The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, “state aid to localities” is defined as:

- any payment made directly to a local government or school division
- any payment made on behalf of a local government or school division, or
- any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or Community Services Board.

State aid programs and activities are coded in the state accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor’s Executive Budget in two ways:

Aid to local school divisions:

Identifies the estimated funding distribution for each local school division for the state’s share of programs in elementary and secondary education in the Governor’s proposed budget.

Aid to localities by agency:

Summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The totals represent general and nongeneral funds, and reflect the Governor’s proposed budget

Aid to Local School Divisions

Counties

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Accomack	27,140,972	27,976,380
Albemarle	44,336,305	45,192,987
Alleghany	15,910,329	15,930,613
Amelia	9,427,905	9,409,508
Amherst	24,899,383	24,907,216
Appomattox	13,066,231	13,213,507
Arlington	52,537,753	54,862,757
Augusta	51,695,563	52,492,304
Bath	1,654,194	1,669,953
Bedford County	43,527,286	50,225,615
Bland	5,314,982	5,523,997
Botetourt	24,416,898	24,626,723
Brunswick	13,939,598	13,811,296
Buchanan	18,708,331	18,796,314
Buckingham	12,636,992	12,844,438
Campbell	44,870,283	45,310,160
Caroline	23,439,687	24,087,485
Carroll	24,377,771	24,664,907
Charles City	4,340,500	4,250,154
Charlotte	13,627,510	13,542,810
Chesterfield	277,478,346	283,621,364
Clarke	8,673,991	8,651,992
Craig	4,052,103	4,064,712
Culpeper	39,210,519	39,893,245
Cumberland	8,038,987	7,966,459
Dickenson	14,476,967	14,309,018
Dinwiddie	25,776,728	26,357,474
Essex	8,129,646	8,151,443
Fairfax County	565,723,518	579,638,312
Fauquier	45,155,247	45,387,128
Floyd	11,228,915	11,385,146
Fluvanna	18,330,315	18,605,244
Franklin County	36,615,629	37,137,156
Frederick	66,454,647	68,332,135
Giles	14,609,188	14,824,493
Gloucester	26,178,738	26,091,250
Goochland	6,077,236	6,157,226
Grayson	11,692,410	11,893,376
Greene	15,240,419	15,653,117
Greensville	9,741,890	9,676,102
Halifax	33,703,957	33,612,370
Hanover	80,727,148	81,433,873
Henrico	232,042,363	239,826,537
Henry	45,267,124	45,881,821
Highland	1,446,333	1,445,368
Isle Of Wight	26,160,745	26,953,237

Counties

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
James City	35,892,744	36,670,494
King George	19,301,124	20,133,613
King and Queen	5,016,008	5,332,467
King William	11,721,374	11,897,297
Lancaster	3,297,389	3,382,640
Lee	23,955,158	23,832,007
Loudoun	250,436,132	260,408,959
Louisa	18,005,386	18,458,259
Lunenburg	9,983,339	9,998,698
Madison	8,834,865	8,967,975
Mathews	4,778,370	4,861,648
Mecklenburg	24,750,269	24,990,531
Middlesex	4,027,667	4,060,086
Montgomery	47,381,459	48,224,683
Nelson	7,810,797	7,965,132
New Kent	12,390,848	12,944,810
Northampton	8,498,411	8,486,591
Northumberland	3,545,892	3,636,525
Nottoway	14,514,891	14,710,452
Orange	23,851,998	24,152,169
Page	20,281,707	20,413,316
Patrick	15,558,187	15,935,398
Pittsylvania	55,038,272	56,192,640
Powhatan	19,223,684	19,302,258
Prince Edward	13,759,368	13,579,151
Prince George	36,072,672	36,922,901
Prince William	425,547,952	438,941,639
Pulaski	25,855,478	25,938,040
Rappahannock	2,729,255	2,793,505
Richmond County	6,718,057	6,791,146
Roanoke County	69,261,216	70,049,596
Rockbridge	11,038,784	11,240,588
Rockingham	55,868,330	56,741,410
Russell	26,297,461	26,626,248
Scott	24,934,526	25,120,934
Shenandoah	30,508,674	31,087,421
Smyth	30,492,883	31,142,172
Southampton	16,319,022	16,558,386
Spotsylvania	120,566,447	122,199,475
Stafford	132,596,920	135,264,466
Surry	2,829,112	2,803,290
Sussex	7,630,429	7,628,766
Tazewell	36,245,032	36,324,594
Warren	25,926,199	26,456,003
Washington	36,857,244	37,499,153
Westmoreland	8,388,786	8,321,335

Counties

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Wise	37,063,627	36,879,554
Wythe	22,848,919	23,176,916
York	55,195,460	55,503,420

Cities

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Alexandria	34,549,234	35,940,046
Bristol	14,449,192	14,779,007
Buena Vista	6,938,527	6,944,835
Charlottesville	15,705,927	16,963,653
Colonial Heights	12,778,097	12,878,821
Covington	5,510,924	5,647,269
Danville	39,586,287	40,349,936
Falls Church	5,204,906	5,391,531
Fredericksburg	10,572,283	11,258,207
Galax	7,546,949	7,688,533
Hampton	122,712,818	123,832,445
Harrisonburg	27,101,396	28,188,765
Hopewell	24,417,471	24,559,858
Lynchburg	45,479,945	46,286,172
Martinsville	13,925,440	13,862,152
Newport News	165,065,393	166,445,203
Norfolk	184,638,207	185,931,162
Norton	4,657,664	4,733,047
Petersburg	28,295,304	28,263,828
Portsmouth	88,219,867	89,510,066
Radford	8,529,407	8,776,057
Richmond City	120,188,733	124,261,636
Roanoke City	71,234,216	72,939,141
Staunton	16,095,729	16,684,992
Suffolk	73,807,811	75,144,773
Virginia Beach	318,174,469	322,701,243
Waynesboro	15,517,507	15,757,823
Williamsburg	3,945,759	4,333,655
Winchester	19,395,114	20,622,761
Fairfax City	7,185,937	7,244,026
Franklin City	8,347,007	8,484,460
Chesapeake	204,499,583	208,804,050
Lexington	2,643,768	2,759,160
Emporia	6,416,216	6,446,363
Salem	18,113,039	18,354,152
Bedford City	4,328,028	4,415,091
Poquoson	10,076,228	9,968,701
Manassas City	41,169,552	42,376,027
Manassas Park	19,945,588	20,779,478

Towns

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Colonial Beach	3,686,032	3,907,361
West Point	3,994,669	4,112,045
Grand Total	5,846,399,627	5,969,165,010

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Aid to Localities by Agency

Office of Public Safety

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Emergency Management	26,952,681	24,952,681
Department of Criminal Justice Services	254,362,113	254,859,977
Department of Juvenile Justice	46,653,407	46,653,407
Department of Fire Programs	23,825,000	23,825,000
Total Office of Public Safety	351,793,201	350,291,065

Office of Administration

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
State Board of Elections	5,523,786	5,460,424
Compensation Board	626,349,050	623,006,784
Total Office of Administration	631,872,836	628,467,208

Office of Technology

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Virginia Information Technologies Agency	27,740,251	6,581,101
Total Office of Technology	27,740,251	6,581,101

Office of Education

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Virginia Commission for the Arts	4,126,049	4,126,049
Direct Aid to Public Education	6,686,177,338	6,799,844,445
Department of Education, Central Office	1,786,965	2,063,965
The Library of Virginia	14,771,834	14,771,834
Total Office of Education	6,706,862,186	6,820,806,293

Office of Finance

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Treasury Board	2,636,520	190,240
Department of Accounts Transfer Payments	999,360,000	999,140,000
Total Office of Finance	1,001,996,520	999,330,240

Office of Health and Human Resources

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department for Aging and Rehabilitative Services	52,780,324	0
Comprehensive Services for At-Risk Youth and Families	277,475,407	269,168,452
Department of Health	60,269,927	57,292,024
Virginia Board for People with Disabilities	722,143	722,143
Department of Social Services	949,065,286	957,858,486
Department of Behavioral Health and Developmental Services / Grants to Localities	348,371,560	325,471,560
Mental Health Treatment Centers	11,722,896	0
Total Office of Health and Human Resources	1,700,407,543	1,610,512,665

Office of Commerce and Trade

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Housing and Community Development	64,237,527	64,198,682
Economic Development Incentive Payments	16,644,488	17,203,638
Virginia Tourism Authority	72,500	0
Total Office of Commerce and Trade	80,954,515	81,402,320

Office of Natural Resources

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Conservation and Recreation	7,529,486	8,515,091
Department of Historic Resources	1,544,817	1,544,817
Department of Environmental Quality	119,185,919	31,552,775
Total Office of Natural Resources	128,260,222	41,612,683

Office of Agriculture and Forestry

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Agriculture and Consumer Services	2,608,398	2,608,398
Department of Forestry	675,000	675,000
Total Office of Agriculture and Forestry	3,283,398	3,283,398

Office of Transportation

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Virginia Port Authority	1,000,000	1,000,000
Department of Transportation	958,295,787	977,525,892
Department of Rail and Public Transportation	368,312,346	368,595,800
Department of Motor Vehicles Transfer Payments	51,146,529	36,146,529
Department of Aviation	28,351,475	28,351,475
Total Office of Transportation	1,407,106,137	1,411,619,696

MISCELLANEOUS TRANSFERS

This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by \$18.8 million over the biennium.

Summary of recommended changes to miscellaneous fund transfers for the 2012-2014 Biennial Budget



Authority	Description	Impacted Agency	2013 Transfers	2014 Transfers
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	\$ 35,367	\$ 35,367
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$ 8,300,000	\$ 9,200,000
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	\$ 231,377	\$ 214,684
§3-1.01 E	Transportation sales tax compliance transfer	Department of Taxation (161)	\$ 127,660	\$ 107,130
§3-1.01 F	Nongeneral fund indirect costs transfer	Various Agencies	\$ 0	\$ (566,495)
§3-1.01 H.2.b	Virginia College Building Authority Private College Finance Program Fees Fund balance	Department of Treasury (152)	\$ 0	\$ 12,969
§3-1.01 K.1	General fund transfer to the Game Protection Fund	Department of Game and Inland Fisheries (403)	\$ (700,000)	\$ (700,000)
§3-1.01 M.2	Debt service for High Hazard Dam Safety	Department of Game and Inland Fisheries (403)	\$ 0	\$ (405,000)
§3-1.01 O	Court debt Collections	Department of Taxation (161)	\$ 0	\$ 1,092,429
§3-1.01 S	Sale of Alexandria regional Alcoholic Beverage Control office	Department of Alcoholic Beverage Control (999)	\$ 0	\$ 1,450,000
§3-1.01 CC	Indirect costs from the communications sales and use tax	Department of Taxation (161)	\$ 0	\$ (3,741)
§3-1.01 EE	Transfer unobligated State Corporation Commission balances	State Corporation Commission (171)	\$ 0	\$ 3,200,000
§3-1.01 NN	24 Month Inactive nongeneral fund balances	Vaious Agencies	\$ 13,388	\$ 0
§3-1.01 OO	Excess nongeneral fund cash balances from variance agencies	Vaious Agencies	\$ 2,837,651	\$ 0
§3-1.01 OO	Regulatory And Consumer Advocacy Revolving Trust Fund excess cash balance	Attorney General and Department of Law (141)	\$ 0	\$ 1,400,000
§3-1.01 OO	Pesticide Control Fund savings	Department of Agriculture and Consumer Services (301)	\$ 0	\$ 400,000
§3-1.01 OO	Asset seizure and forfeiture program nongeneral fund savings	Department of Criminal Justice Services (140)	\$ 0	\$ 150,000
§3-1.01 OO	Business regulations oversight program nongeneral fund savings	Department of Criminal Justice Services (140)	\$ 0	\$ 50,000
§3-1.01 OO	Department of Taxation parking fund savings	Department of Taxation (161)	\$ 0	\$ 260,000
§3-1.01 OO	Virginia Musuem of Fine Arts nongeneral fund savings	Virginia Musuem of Fine Arts (238)	\$ 0	\$ 5,000

Authority	Description	Impacted Agency	2013 Transfers	2014 Transfers
§3-5.03	Transfer one quarter cent sales tax for public education	Direct Aid to Public Education (197)	\$ (3,300,000)	\$ (4,600,000)
Total Transfers			\$ 7,545,443	\$ 11,302,343

SUPPLEMENTAL INFORMATION

Chapter 3, the 2012 Appropriation Act, requires the Department of Planning and Budget to include, in the Budget Document the amount of projected spending and projected net tax supported debt for each year for the biennium on a per capita basis.” The amount of projected total spending for the same fiscal years, on a per capita basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

**Weldon Cooper Center for Public Services July 1, 2011
Population Estimate for Virginia:
8,096,604**



Tax-Supported Debt

	FY 2013	FY 2014
Projected outstanding	\$10,819,286,000	\$11,002,009,000
Debt per capita	\$1,336	\$1,359

Projected Spending in the Governor's Budget

	FY 2013	FY 2014
Total appropriation	\$43,846,763,726	\$43,556,069,369
Per capita appropriation	\$5,415.5	\$5,379.5

PHOTO CREDITS

Special thanks to the following for providing photographs for this publication:

Michaele White, Governor's Office
George Taylor, Capitol Police
Al Covey, Virginia Department of Transportation
Alison Anderson
Charlie Reilly, Virginia Information Technologies Agency
Chris Cunningham, Department of Rehabilitative Services
Department of Agriculture and Consumer Services
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FREdericksburg Regional Transit
Gunston Hall
Jerry Gentile, Department of Planning and Budget
Jonathan Howe, Department of Planning and Budget
Kelly Vance Labanov, VDH Deputy Director of Communications
Kevin Heffernan, Department of Conservation and Recreation
Library of Virginia
Mike Pinder, Department of Game and Inland Fisheries
Northrop Grumman
Office of the Executive Secretary, Supreme Court of Virginia
State Corporation Commission
Suzanne West, Virginia Economic Development Partnership
Tom Saunders, Virginia Department of Transportation
Trevor Wrayton, Virginia Department of Transportation
Trina Lee, Former Director of Communications (VDH)
Virginia Department of Aging – AAA Staff
Virginia Department of Social Services – Division of Public Affairs
Virginia Economic Development Partnership
Virginia Information Technologies Agency
Virginia Lottery
Virginia Museum of Natural History