

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