

# Commonwealth of Virginia

## FY 2013 Budget by Organization

 COUNCIL ON VIRGINIA'S FUTURE

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Prepared by the Council on Virginia's Future  
in Cooperation with the Department of Planning & Budget

July 2012

# GOVERNOR, Commonwealth of Virginia

Secretary of Administration			Secretary of Agriculture & Forestry			Secretary of Commerce & Trade			Secretary of Education				Secretary of Finance		Secretary of Health & Human Resources		Secretary of Natural Resources		Secretary of Public Safety		Secretary of Technology		Secretary of Transportation		Secretary of Veterans Affairs & Homeland Security					
GF \$641.3 NGF \$294.4 Total \$935.7			GF \$45.8 NGF \$40.7 Total \$86.5			GF \$172.9 NGF \$841.3 Total \$1,014.2			GF \$7,014.3 NGF \$8,832.4 Total \$15,846.7				GF \$1,856.2 NGF \$673.3 Total \$2,529.5		GF \$5,108.7 NGF \$7,056.7 Total \$12,165.4		GF \$184.2 NGF \$279.0 Total \$463.2		GF \$1,686.9 NGF \$873.8 Total \$2,560.7		GF \$8.4 NGF \$51.0 Total \$59.4		GF \$41.0 NGF \$4,885.3 Total \$4,926.3		GF \$10.2 NGF \$45.3 Total \$55.5					
<b>Department of Human Resource Management</b> GF \$4.2 / NGF \$7.7 Total \$11.9			<b>Department of Agriculture &amp; Consumer Services</b> GF \$30.5 / NGF \$27.9 Total \$58.4			<b>Board of Accountancy</b> GF \$0.0 / NGF \$1.6 Total \$1.6			<b>Department of Education Central Office Operations</b> GF \$51.2 / NGF \$45.2 Total \$96.4		<b>Longwood University</b> GF \$27.0 / NGF \$75.4 Total \$102.4		<b>The College of William &amp; Mary</b> GF \$40.7 / NGF \$232.6 Total \$273.3		<b>Eastern Virginia Medical School</b> GF \$24.1 / NGF \$0.0 Total \$24.1		<b>Department of Accounts</b> GF \$10.0 / NGF \$0.8 Total \$10.8		<b>Office of Comprehensive Services for At-Risk Youth &amp; Families</b> GF \$247.3 / NGF \$52.6 Total \$299.9		<b>Department of Conservation &amp; Recreation</b> GF \$49.3 / NGF \$85.4 Total \$134.7		<b>Department of Alcoholic Beverage Control</b> GF \$0.0 / NGF \$548.5 Total \$548.5		<b>Virginia Information Technologies Agency</b> GF \$2.0 / NGF \$51.0 Total \$53.0		<b>Department of Aviation</b> GF \$0.0 / NGF \$34.4 Total \$34.4		<b>Department of Veterans Services</b> GF \$9.7 / NGF \$44.4 Total \$54.1	
<b>Administration of Health Insurance</b> GF \$0.0 / NGF \$225.0 Total \$225.0			<b>Department of Forestry</b> GF \$14.9 / NGF \$12.3 Total \$27.2			<b>Department of Business Assistance</b> GF \$11.7 / NGF \$1.7 Total \$13.4			<b>Direct Aid to Public Education</b> GF \$5,240.6 / NGF \$1,425.9 Total \$6,666.5		<b>Norfolk State University</b> GF \$47.5 / NGF \$100.0 Total \$147.5		<b>Roanoke Higher Education Authority</b> GF \$1.1 / NGF \$0.0 Total \$1.1		<b>The Library of Virginia</b> GF \$26.1 / NGF \$10.5 Total \$36.6		<b>Department of Accounts Transfer Payments</b> GF \$1,130.8 / NGF \$598.3 Total \$1,729.1		<b>Department for Aging &amp; Rehabilitative Services</b> GF \$49.0 / NGF \$195.3 Total \$244.3		<b>Department of Environmental Quality</b> GF \$118.1 / NGF \$123.1 Total \$241.2		<b>Department of Corrections</b> GF \$978.8 / NGF \$74.1 Total \$1,052.9		<b>Innovation &amp; Entrepreneurship Investment Authority (CIT)</b> GF \$5.9 / NGF \$0.0 Total \$5.9		<b>Motor Vehicle Dealer Board</b> GF \$0.0 / NGF \$2.3 Total \$2.3			
<b>Compensation Board</b> GF \$607.2 / NGF \$16.0 Total \$623.2			<b>Virginia Agricultural Council</b> GF \$0.0 / NGF \$0.5 Total \$0.5			<b>Department of Labor &amp; Industry</b> GF \$7.3 / NGF \$6.8 Total \$14.1			<b>Virginia Community College System</b> GF \$377.7 / NGF \$1,124.1 Total \$1,501.8		<b>Old Dominion University</b> GF \$118.6 / NGF \$226.9 Total \$345.5		<b>University of Virginia's College at Wise</b> GF \$14.5 / NGF \$24.8 Total \$39.3		<b>Virginia Institute of Marine Science</b> GF \$17.4 / NGF \$24.9 Total \$42.3		<b>Department of Planning &amp; Budget</b> GF \$6.8 / NGF \$0.3 Total \$7.1		<b>Department for the Deaf &amp; Hard-of-Hearing</b> GF \$0.8 / NGF \$10.6 Total \$11.4		<b>Department of Game &amp; Inland Fisheries</b> GF \$0.0 / NGF \$55.5 Total \$55.5		<b>Department of Criminal Justice Services</b> GF \$208.3 / NGF \$53.2 Total \$261.5		<b>Department of Motor Vehicles</b> GF \$0.0 / NGF \$270.5 Total \$270.5 (includes transfer payments)					
<b>State Board of Elections</b> GF \$8.4 / NGF \$4.6 Total \$13.0			<b>Virginia Employment Commission</b> GF \$0.0 / NGF \$723.4 Total \$723.4			<b>Virginia Commission for the Arts</b> GF \$3.8 / NGF \$0.9 Total \$4.7		<b>Radford University</b> GF \$49.8 / NGF \$119.3 Total \$169.1		<b>Southern Virginia Higher Education Center</b> GF \$2.2 / NGF \$2.1 Total \$4.3		<b>Institute for Advanced Learning &amp; Research</b> GF \$6.1 / NGF \$0.0 Total \$6.1		<b>Department of Taxation</b> GF \$82.7 / NGF \$13.5 Total \$96.2		<b>Department of Health</b> GF \$156.5 / NGF \$464.6 Total \$621.1		<b>Department of Historic Resources</b> GF \$4.5 / NGF \$1.8 Total \$6.3		<b>Department of Emergency Management</b> GF \$6.8 / NGF \$40.1 Total \$46.9		<b>Virginia Port Authority</b> GF \$1.0 / NGF \$142.0 Total \$143.0								
<b>Department of General Services</b> GF \$19.8 / NGF \$39.6 Total \$59.4			<b>Department of Housing &amp; Community Development</b> GF \$49.2 / NGF \$59.4 Total \$108.6			<b>Christopher Newport University</b> GF \$28.1 / NGF \$84.8 Total \$112.9		<b>Richard Bland College</b> GF \$5.7 / NGF \$7.5 Total \$13.2		<b>Southwest Virginia Higher Education Center</b> GF \$1.8 / NGF \$7.2 Total \$9.0		<b>Jefferson Science Associates, LLC</b> GF \$1.1 / NGF \$0.0 Total \$1.1		<b>Department of the Treasury</b> GF \$8.7 / NGF \$10.7 Total \$19.4		<b>Department of Medical Assistance Services</b> GF \$3,666.0 / NGF \$4,318.0 Total \$7,984.0		<b>Virginia Museum of Natural History</b> GF \$2.6 / NGF \$0.6 Total \$3.2		<b>Department of Fire Programs</b> GF \$2.2 / NGF \$31.4 Total \$33.6		<b>Department of Rail &amp; Public Transportation</b> GF \$0.0 / NGF \$379.6 Total \$379.6								
<b>Department of Minority Business Enterprise</b> GF \$0.6 / NGF \$1.5 Total \$2.1			<b>Department of Mines, Minerals &amp; Energy</b> GF \$11.8 / NGF \$22.4 Total \$34.2			<b>State Council of Higher Education for Virginia</b> GF \$81.6 / NGF \$9.4 Total \$91.0		<b>The Science Museum of Virginia</b> GF \$4.6 / NGF \$6.3 Total \$10.9		<b>Virginia School for the Deaf &amp; the Blind</b> GF \$9.1 / NGF \$1.2 Total \$10.3		<b>New College Institute</b> GF \$1.5 / NGF \$1.1 Total \$2.6		<b>Treasury Board</b> GF \$616.6 / NGF \$49.6 Total \$666.2		<b>Department of Health Professions</b> GF \$0.0 / NGF \$27.3 Total \$27.3		<b>Marine Resources Commission</b> GF \$9.1 / NGF \$12.3 Total \$21.4		<b>Department of Juvenile Justice</b> GF \$211.9 / NGF \$9.6 Total \$221.5		<b>Department of Transportation</b> GF \$40.0 / NGF \$4,055.7 Total \$4,095.7								
			<b>Department of Professional &amp; Occupational Regulation</b> GF \$0.0 / NGF \$22.1 Total \$22.1			<b>Virginia Museum of Fine Arts</b> GF \$9.8 / NGF \$19.5 Total \$29.3		<b>University of Mary Washington</b> GF \$23.5 / NGF \$81.7 Total \$105.2		<b>University of Virginia</b> GF \$130.4 / NGF \$951.6 Total \$1,082.0				<b>Department of Health Professions</b> GF \$0.2 / NGF \$1.8 Total \$2.0				<b>Department of Military Affairs</b> GF \$9.3 / NGF \$42.5 Total \$51.8												
			<b>Virginia Tourism Authority</b> GF \$19.4 / NGF \$0.0 Total \$19.4			<b>Frontier Culture Museum of Virginia</b> GF \$1.5 / NGF \$0.4 Total \$1.9		<b>Virginia Commonwealth University</b> GF \$182.4 / NGF \$764.1 Total \$946.5		<b>Virginia State University</b> GF \$35.6 / NGF \$113.4 Total \$149.0				<b>Department of Social Services</b> GF \$390.0 / NGF \$1,500.7 Total \$1,890.7				<b>Virginia Parole Board</b> GF \$1.4 / NGF \$0.0 Total \$1.4												
			<b>Virginia Economic Development Partnership</b> GF \$17.8 / NGF \$0.0 Total \$17.8			<b>George Mason University</b> GF \$129.4 / NGF \$672.0 Total \$801.4		<b>Virginia Polytechnic Institute &amp; State University</b> GF \$159.7 / NGF \$902.5 Total \$1,062.2		<b>Cooperative Extension &amp; Agricultural Research Services</b> GF \$5.1 / NGF \$5.3 Total \$10.4				<b>Department of Behavioral Health &amp; Developmental Services</b> GF \$587.3 / NGF \$417.4 Total \$1,004.7				<b>Department of State Police</b> GF \$230.5 / NGF \$72.2 Total \$302.7												
			<b>Economic Development Incentive Payments</b> GF \$55.0 / NGF \$0.5 Total \$55.5			<b>James Madison University</b> GF \$74.1 / NGF \$381.4 Total \$455.5		<b>Cooperative Extension &amp; Agricultural Experiment Station</b> GF \$60.5 / NGF \$18.7 Total \$79.2		<b>Jamestown-Yorktown Foundation</b> GF \$6.7 / NGF \$8.8 Total \$15.5				<b>Woodrow Wilson Rehabilitation Center</b> GF \$4.9 / NGF \$21.1 Total \$26.0				<b>Department of Forensic Science</b> GF \$36.5 / NGF \$1.5 Total \$38.0												
			<b>Virginia Racing Commission</b> GF \$0.0 / NGF \$3.4 Total \$3.4			<b>Virginia Military Institute</b> GF \$12.2 / NGF \$54.5 Total \$66.7		<b>Gunston Hall</b> GF \$0.5 / NGF \$0.3 Total \$0.8		<b>University of Virginia Medical Center</b> GF \$0.0 / NGF \$1,328.1 Total \$1,328.1				<b>Department for the Blind &amp; Vision Impaired</b> GF \$6.1 / NGF \$47.2 Total \$53.3				<b>Commonwealth Attorney's Services Council</b> GF \$0.6 / NGF \$0.0 Total \$0.6												
												<i>Includes DBHDS, Grants to Localities, Mental Health Treatment Centers, Intellectual Disabilities Training Centers &amp; the Virginia Center for Behavioral Rehabilitation</i>																		
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