

Commonwealth of Virginia

FY 2014 Budget by Organization

 COUNCIL ON VIRGINIA'S FUTURE

1001 E. Broad Street
Suite 430
Richmond, VA 23219

804.371.2346 | covf@virginia.edu



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

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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 \$644.7 NGF \$360.0 Total \$1,004.7			GF \$46.5 NGF \$41.0 Total \$87.5			GF \$182.7 NGF \$729.4 Total \$912.1			GF \$7,176.9 NGF \$9,233.0 Total \$16,409.9			GF \$2,063.8 NGF \$615.6 Total \$2,679.5			GF \$5,239.4 NGF \$7,429.7 Total \$12,669.1			GF \$97.5 NGF \$271.3 Total \$368.8			GF \$1,691.2 NGF \$874.6 Total \$2,565.9			GF \$10.8 NGF \$28.3 Total \$39.2			GF \$42.0 NGF \$4,850.7 Total \$4,892.7			GF \$10.9 NGF \$48.7 Total \$59.5																																																																							
Department of Human Resource Management GF \$4.7 / NGF \$7.7 Total \$12.4	Department of Agriculture & Consumer Services GF \$31.1 / NGF \$27.9 Total \$59.0	Board of Accountancy GF \$0.0 / NGF \$1.6 Total \$1.6	Department of Education Central Office Operations GF \$52.4 / NGF \$42.6 Total \$94.9	Longwood University GF \$27.8 / NGF \$83.7 Total \$111.5	The College of William & Mary GF \$42.4 / NGF \$246.6 Total \$289.0	Eastern Virginia Medical School GF \$24.4 / NGF \$0.0 Total \$24.4	Department of Accounts GF \$10.9 / NGF \$0.8 Total \$11.7	Office of Comprehensive Services for At-Risk Youth & Families GF \$217.2 / NGF \$52.6 Total \$269.8	Department of Conservation & Recreation GF \$44.3 / NGF \$79.1 Total \$123.4	Department of Alcoholic Beverage Control GF \$0.0 / NGF \$564.7 Total \$564.7	Virginia Information Technologies Agency GF \$2.1 / NGF \$28.3 Total \$30.4	Department of Aviation GF \$0.0 / NGF \$34.5 Total \$34.5	Department of Veterans Services GF \$10.2 / NGF \$46.5 Total \$56.7	Administration of Health Insurance GF \$0.0 / NGF \$290.0 Total \$290.0	Department of Forestry GF \$15.0 / NGF \$12.6 Total \$27.7	Department of Business Assistance GF \$11.5 / NGF \$1.7 Total \$13.1	Direct Aid to Public Education GF \$5,342.5 / NGF \$1,472.4 Total \$6,814.8	Norfolk State University GF \$48.7 / NGF \$103.2 Total \$151.9	Roanoke Higher Education Authority GF \$1.1 / NGF \$0.0 Total \$1.1	The Library of Virginia GF \$26.8 / NGF \$10.5 Total \$37.3	Department of Accounts Transfer Payments GF \$1,338.8 / NGF \$540.8 Total \$1,879.6	Department for Aging & Rehabilitative Services GF \$47.3 / NGF \$174.2 Total \$221.5	Department of Environmental Quality GF \$33.7 / NGF \$120.1 Total \$153.8	Department of Corrections GF \$988.6 / NGF \$69.0 Total \$1,057.5	Innovation & Entrepreneurship Investment Authority (CIT) GF \$8.3 / NGF \$0.0 Total \$8.3	Motor Vehicle Dealer Board GF \$0.0 / NGF \$2.4 Total \$2.4	Compensation Board GF \$610.5 / NGF \$16.0 Total \$626.5	Virginia Agricultural Council GF \$0.0 / NGF \$0.5 Total \$0.5	Department of Labor & Industry GF \$7.3 / NGF \$7.0 Total \$14.3	Virginia Community College System GF \$388.5 / NGF \$1,183.0 Total \$1,571.5	Old Dominion University GF \$125.8 / NGF \$236.1 Total \$361.9	University of Virginia's College at Wise GF \$15.0 / NGF \$25.4 Total \$40.4	Virginia Institute of Marine Science GF \$17.7 / NGF \$24.9 Total \$42.6	Department of Planning & Budget GF \$7.0 / NGF \$0.3 Total \$7.3	Department for the Deaf & Hard-of-Hearing GF \$0.8 / NGF \$10.9 Total \$11.8	Department of Game & Inland Fisheries GF \$0.0 / NGF \$57.2 Total \$57.2	Department of Criminal Justice Services GF \$210.5 / NGF \$53.0 Total \$263.5	Department of Motor Vehicles GF \$0.0 / NGF \$339.0 Total \$339.0 (includes transfer payments)	State Board of Elections GF \$8.2 / NGF \$4.3 Total \$12.5	Virginia Employment Commission GF \$0.0 / NGF \$612.7 Total \$612.7	Virginia Commission for the Arts GF \$3.9 / NGF \$0.9 Total \$4.7	Radford University GF \$51.5 / NGF \$132.9 Total \$184.5	Southern Virginia Higher Education Center GF \$2.3 / NGF \$2.0 Total \$4.3	Institute for Advanced Learning & Research GF \$6.1 / NGF \$0.0 Total \$6.1	Department of Taxation GF \$85.3 / NGF \$13.3 Total \$98.7	Department of Health GF \$153.9 / NGF \$473.0 Total \$627.0	Department of Historic Resources GF \$5.4 / NGF \$1.8 Total \$7.2	Department of Emergency Management GF \$5.9 / NGF \$39.3 Total \$45.3	Virginia Port Authority GF \$2.0 / NGF \$145.2 Total \$147.2	Department of General Services GF \$19.8 / NGF \$40.4 Total \$60.1	Department of Housing & Community Development GF \$57.1 / NGF \$57.9 Total \$115.1	Christopher Newport University GF \$29.1 / NGF \$96.5 Total \$125.5	Richard Bland College GF \$5.9 / NGF \$7.6 Total \$13.5	Southwest Virginia Higher Education Center GF \$1.9 / NGF \$7.3 Total \$9.2	Jefferson Science Associates, LLC GF \$1.1 / NGF \$0.0 Total \$1.1	Department of the Treasury GF \$7.8 / NGF \$10.7 Total \$18.5	Department of Medical Assistance Services GF \$3,850.6 / NGF \$4,729.2 Total \$8,579.9	Virginia Museum of Natural History GF \$2.8 / NGF \$0.6 Total \$3.4	Department of Fire Programs GF \$2.2 / NGF \$31.4 Total \$33.6	Department of Rail & Public Transportation GF \$0.0 / NGF \$380.0 Total \$380.0	Department of Minority Business Enterprise GF \$0.6 / NGF \$1.5 Total \$2.1	Department of Mines, Minerals & Energy GF \$12.0 / NGF \$22.5 Total \$34.4	State Council of Higher Education for Virginia GF \$81.0 / NGF \$9.4 Total \$90.4	The Science Museum of Virginia GF \$5.1 / NGF \$6.3 Total \$11.4	Virginia School for the Deaf & the Blind GF \$9.0 / NGF \$1.2 Total \$10.3	New College Institute GF \$1.5 / NGF \$1.1 Total \$2.6	Treasury Board GF \$613.6 / NGF \$49.6 Total \$663.3	Department of Health Professions GF \$0.0 / NGF \$27.5 Total \$27.5	Marine Resources Commission GF \$10.9 / NGF \$12.3 Total \$23.2	Department of Juvenile Justice GF \$203.3 / NGF \$9.6 Total \$212.9	Department of Professional & Occupational Regulation GF \$0.0 / NGF \$22.2 Total \$22.2	Virginia Museum of Fine Arts GF \$9.9 / NGF \$19.4 Total \$29.2	University of Mary Washington GF \$24.1 / NGF \$83.5 Total \$107.6	University of Virginia GF \$136.8 / NGF \$959.8 Total \$1,096.6	Virginia Board for People with Disabilities GF \$0.2 / NGF \$1.8 Total \$2.0	Department of Military Affairs GF \$10.3 / NGF \$43.1 Total \$53.4	Virginia Tourism Authority GF \$19.9 / NGF \$0.0 Total \$19.9	Frontier Culture Museum of Virginia GF \$1.5 / NGF \$0.4 Total \$1.9	Virginia Commonwealth University GF \$189.1 / NGF \$828.4 Total \$1,017.5	Virginia State University GF \$36.4 / NGF \$121.0 Total \$157.5	Department of Social Services GF \$386.0 / NGF \$1,477.9 Total \$1,863.9	Virginia Parole Board GF \$1.4 / NGF \$0.0 Total \$1.4	Virginia Economic Development Partnership GF \$17.8 / NGF \$0.0 Total \$17.8	George Mason University GF \$134.7 / NGF \$721.5 Total \$856.2	Virginia Polytechnic Institute & State University GF \$166.5 / NGF \$936.3 Total \$1,102.8	Cooperative Extension & Agricultural Research Services GF \$5.3 / NGF \$6.4 Total \$11.7	Department of Behavioral Health & Developmental Services GF \$571.8 / NGF \$414.0 Total \$985.8	Department of State Police GF \$231.7 / NGF \$61.5 Total \$293.2	Economic Development Incentive Payments GF \$56.5 / NGF \$0.4 Total \$56.8	James Madison University GF \$77.8 / NGF \$408.2 Total \$485.9	Cooperative Extension & Agricultural Experiment Station GF \$61.9 / NGF \$18.7 Total \$80.6	Jamestown-Yorktown Foundation GF \$7.0 / NGF \$8.8 Total \$15.8	Woodrow Wilson Rehabilitation Center GF \$4.9 / NGF \$21.1 Total \$26.0	Department of Forensic Science GF \$36.2 / NGF \$2.5 Total \$38.7	Virginia Racing Commission GF \$0.0 / NGF \$3.4 Total \$3.4	Virginia Military Institute GF \$12.8 / NGF \$56.6 Total \$69.4	Gunston Hall GF \$0.5 / NGF \$0.3 Total \$0.8	University of Virginia Medical Center GF \$0.0 / NGF \$1,370.0 Total \$1,370.0	Department for the Blind & Vision Impaired GF \$6.0 / NGF \$47.4 Total \$53.3	Commonwealth Attorney's Services Council GF \$0.6 / NGF \$0.0 Total \$0.6	Board of Towing & Recovery Operations GF \$0.0 / NGF \$0.6 Total \$0.6

Notes

- Dollar amounts are in millions and represent the FY 2014 operating portion of the 2012-2014 biennium budget. The total FY 2014 operating budget is GF \$17,986.1 / NGF \$25,301.1 / Total \$43,287.2.
- Totals for each Secretary include the Secretary's Office.
- Other functions of government not shown are:
 - Executive Offices (GF \$31.1 / NGF \$26.6 / Total \$57.7) include the Office of Governor, Lieutenant Governor, and Attorney General, among others.
 - Independent agencies (GF \$1.2 / NGF \$666.4 / Total \$667.6) include the Virginia Retirement System, State Corporation Commission, Virginia Lottery Department, Virginia College Savings Plan, and Workers' Compensation Commission.
 - The Judicial Department (GF \$424.2 / NGF \$32.9 / Total \$457.1) includes the various court systems and the Indigent Defense Commission, among others.
 - The Legislative Department (GF \$72.1 / NGF \$3.5 / Total \$75.6) includes the House and Senate, the Auditor of Public Accounts, the Joint Legislative Audit & Review Commission, Legislative Services and others.
 - Central Appropriations (GF \$251.0 / NGF \$89.3 / Total \$340.3) includes miscellaneous clearing, revenue, and special accounts.
 - Capital Outlay Expenses (GF \$0.0 / NGF \$1,282.8 / Total \$1,282.8) are not included in the operating budget, but bring the FY 2014 total to GF \$17,986.1 / NGF \$26,583.9 / Total \$44,570.0.
- Due to rounding, amounts may not sum to totals given.

Includes DBHDS, Grants to Localities, Mental Health Treatment Centers, Intellectual Disabilities Training Centers & the Virginia Center for Behavioral Rehabilitation

Includes Virginia Rehabilitation Center for the Blind & Vision Impaired