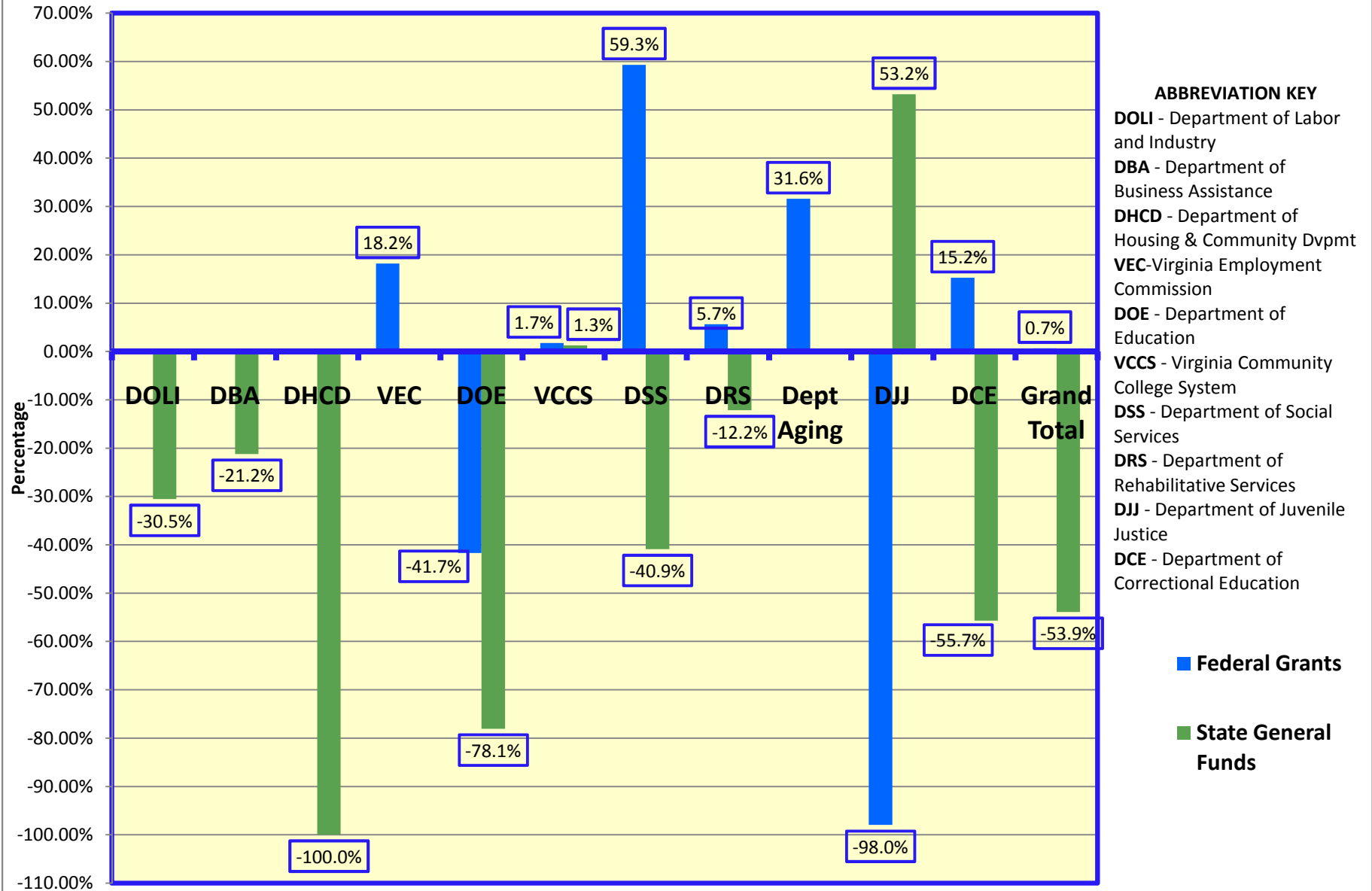
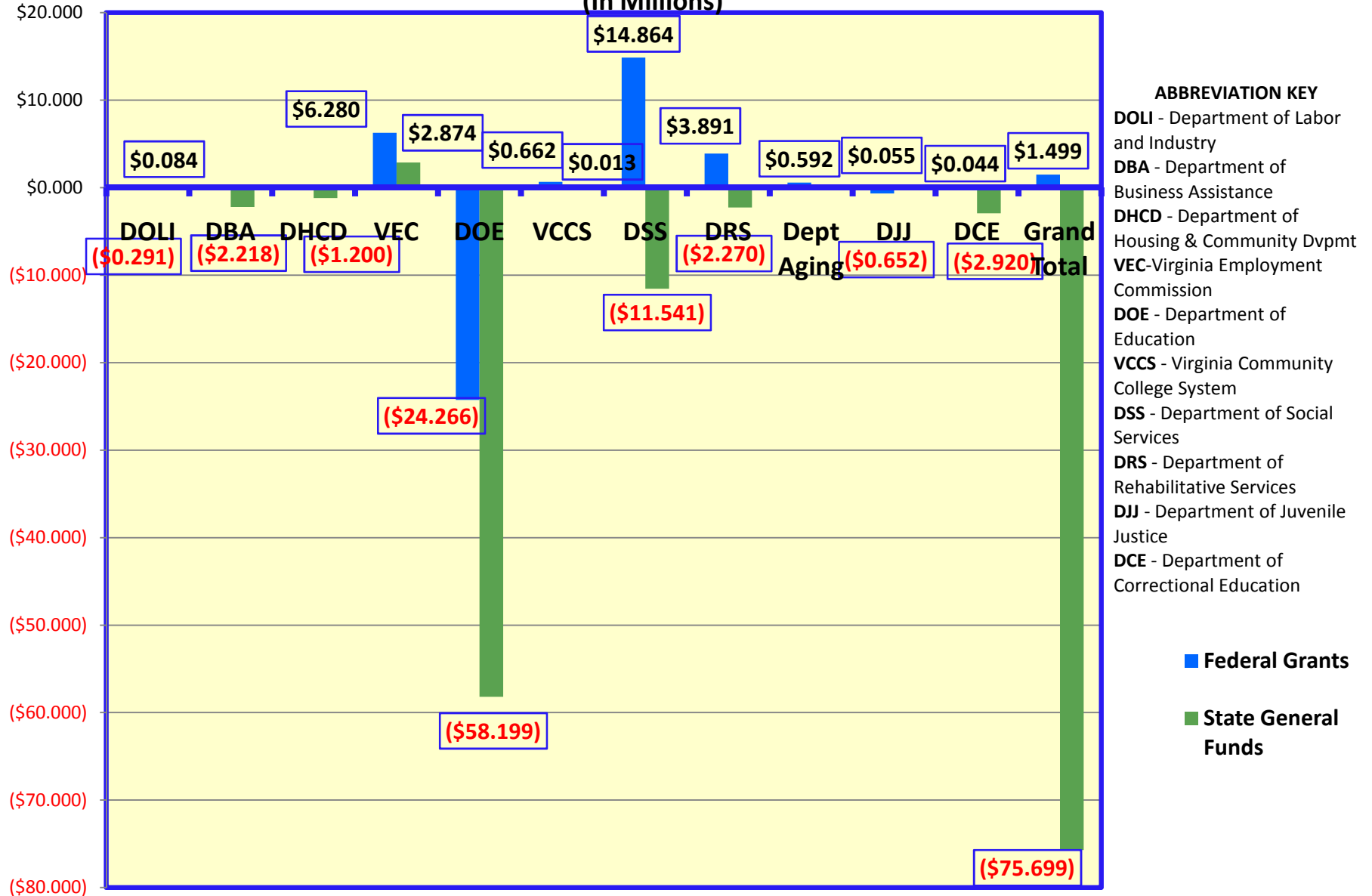


## Virginia State Agency Workforce Development Programs Funding Comparison State Fiscal Year 2008 to State Fiscal Year 2010



## Virginia State Agency Workforce Development Programs Funding Comparison State Fiscal Year 2008 to State Fiscal Year 2010

(In Millions)



### ABBREVIATION KEY

- DOLI** - Department of Labor and Industry
- DBA** - Department of Business Assistance
- DHCD** - Department of Housing & Community Dvpmt
- VEC** - Virginia Employment Commission
- DOE** - Department of Education
- VCCS** - Virginia Community College System
- DSS** - Department of Social Services
- DRS** - Department of Rehabilitative Services
- DJJ** - Department of Juvenile Justice
- DCE** - Department of Correctional Education

- **Federal Grants**
- **State General Funds**

VIRGINIA STATE AGENCY CORKFORCE DEVELOPME PROGRAM FUNDING  
COMPARISON STATE FISCAL YEAR 2008 TO STATE FISCAL YEAR 2010

	Federal Grants (\$ In Millions)	%	State General Funds (\$ In Millions)	%
<b>DOLI</b>	\$0.084		(\$0.291)	-30.5%
<b>DBA</b>			(\$2.218)	-21.2%
<b>DHCD</b>			(\$1.200)	-100.0%
<b>VEC</b>	\$6.280	18.2%	\$2.874	
<b>DOE</b>	(\$24.266)	-41.7%	(\$58.199)	-78.1%
<b>VCCS</b>	\$0.662	1.7%	\$0.013	1.3%
<b>DSS</b>	\$14.864	59.3%	(\$11.541)	-40.9%
<b>DRS</b>	\$3.891	5.7%	(\$2.270)	-12.2%
<b>Dept Aging</b>	\$0.592	31.6%		
<b>DJJ</b>	(\$0.652)	-98.0%	\$0.055	53.2%
<b>DCE</b>	\$0.044	15.2%	(\$2.920)	-55.7%
<b>Grand Total</b>	<b>\$1.499</b>	<b>0.7%</b>	<b>(\$75.699)</b>	<b>-53.9%</b>

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**Virginia State Agency Workforce Development Program Funding Sources - State Fiscal Year 2008 and State Fiscal Year 2010**

Secretariat/Agency/Program	Source of Federal Funds	Federal Funds 09/10	Federal Funds 07/08	Federal Funds Diff Over/(under) 07/08	% Diff	Source of State Funds	State Funds 09/10	State Funds 07/08	State Funds Diff Over/(under) 07/08	% VARIANCE
<b>Commerce and Trade (SOCT)</b>										
Department of Labor and Industry <i>Apprenticeship Program</i>				\$ -		General Funds	\$ 663,374	\$ 954,882	\$ (291,508)	-30.53%
Department of Labor and Industry <i>Apprenticeship Program</i>	US Dept of Labor Employment & Training Administration	\$ 84,000		\$ 84,000	#DIV/0!					#DIV/0!
<b>Total DOLI</b>		<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ 84,000</b>	<b>#DIV/0!</b>		<b>\$ 663,374</b>	<b>\$ 954,882</b>	<b>\$ (291,508)</b>	<b>-30.53%</b>
Department of Business Assistance <i>Virginia Jobs Investment Program</i>				\$ -		General Funds Base Appropriation plus Special Appropriation for Rolls-Royce	\$ 7,961,287	\$ 10,468,118	\$ (2,506,831)	-23.95%
							\$ 288,000		\$ 288,000	#DIV/0!
<b>Total DBA</b>							<b>\$ 8,249,287</b>	<b>\$ 10,468,118</b>	<b>\$ (2,218,831)</b>	<b>-21.20%</b>
VA Dpt of Housing and Community Dvpmt								\$ 1,200,000	\$ (1,200,000)	-100.00%
Virginia Employment Commission <i>Jobs for Veterans Act</i>	Department of Labor	\$ 4,275,742	\$ 4,210,787	\$ 64,955	1.54%					#DIV/0!
Virginia Employment Commission <i>Trade Adjustment Assistance</i>	Department of Labor includes ARRA funds	\$ 11,196,474	\$ 11,779,132	\$ (582,658)	-4.95%					#DIV/0!
Virginia Employment Commission <i>Wagner-Peyser, or Job Services</i>	Department of Labor includes ARRA funds	\$ 21,875,287	\$ 18,543,461	\$ 3,331,826	17.97%					#DIV/0!
Virginia Employment Commission	Department of Labor and pass thru	\$ 1,581,441		\$ 1,581,441	#DIV/0!					#DIV/0!
Virginia Employment Commission	Workforce Information (BLS and LMI)	\$ 1,885,189		\$ 1,885,189	#DIV/0!					#DIV/0!
Virginia Employment Commission <i>Penalty and Interest Payments</i>						Special Funds	\$ 2,874,708		\$ 2,874,708	#DIV/0!
Total VEC		\$ 40,814,133	\$ 34,533,380	\$ 6,280,753	18.19%		\$ 2,874,708	\$ -	\$ 2,874,708	#DIV/0!
<b>Total SOCT</b>		<b>\$ 40,898,133</b>	<b>\$ 34,533,380</b>	<b>\$ 6,364,753</b>	<b>18.43%</b>		<b>\$ 11,787,369</b>	<b>\$ 12,623,000</b>	<b>\$ (835,631)</b>	<b>-6.62%</b>
<b>Education (SOE)</b>										
Department of Education <i>Adult Education and Literacy Program</i>	Workforce Investment Act	\$ 10,703,716	\$ 16,526,617	\$ (5,822,901)	-35.23%	General Adult Education and Adult Literacy Funds	\$ 2,719,805	\$ 1,051,800	\$ 1,668,005	158.59%
Department of Education <i>English Literacy</i>	Workforce Investment Act	\$ 1,934,263	\$ 3,826,314	\$ (1,892,051)	-49.45%	General Adult Education and Adult Literacy Funds	\$ 491,495		\$ 491,495	#DIV/0!
Department of Education <i>Career and Technical Education Secondary Level</i>	Carl Perkins Act	\$ 21,305,554	\$ 37,856,556	\$ (16,551,002)	-43.72%	CTE Categorical Funds: CTE Targeted Programs (e.g., Industry cert.); CTE State Admin. Funds	\$ 13,153,151	\$ 73,511,763	\$ (60,358,612)	-82.11%
<b>Total DOE</b>		<b>\$ 33,943,533</b>	<b>\$ 58,209,487</b>	<b>\$ (24,265,954)</b>	<b>-41.69%</b>		<b>\$ 16,364,451</b>	<b>\$ 74,563,563</b>	<b>\$ (58,199,112)</b>	<b>-78.05%</b>
Virginia Community College System <i>Workforce Investment Act Adult, Dislocated Worker and Youth</i>	Workforce Investment Act Title 1 (CFDA 17.260 17.258, 17259	\$ 32,700,245	\$ 31,652,691	\$ 1,047,554	3.31%					#DIV/0!

**Virginia State Agency Workforce Development Program Funding Sources - State Fiscal Year 2008 and State Fiscal Year 2010**

Secretariat/Agency/Program	Source of Federal Funds	Federal Funds 09/10	Federal Funds 07/08	Federal Funds Diff Over/(under) 07/08	% Diff	Source of State Funds	State Funds 09/10	State Funds 07/08	State Funds Diff Over/(under) 07/08	% VARIANCE
Virginia Community College System <i>Apprenticeship Related Instruction</i>						General Funds	\$ 1,057,638	\$ 1,044,500	\$ 13,138	#DIV/0! 1.26%
Virginia Community College System <i>Perkins Postsecondary Career and Technical Education</i>	Perkins Title I	\$ 3,629,408	\$ 4,082,990	\$ (453,582)	-11.11%					#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
Virginia Community College System <i>Tech Prep</i>	Perkins Title II	\$ 2,417,795	\$ 2,349,604	\$ 68,191	2.90%					#DIV/0! #DIV/0!
<b>Total VCCS</b>		\$ 38,747,448	\$ 38,085,285	\$ 662,163	1.74%		\$ 1,057,638	\$ 1,044,500	\$ 13,138	1.26%
<b>Total SOE</b>		\$ 72,690,981	\$ 96,294,772	\$ (23,603,791)	-24.51%		\$ 17,422,089	\$ 75,608,063	\$ (58,185,974)	-76.96%
<b>Human and Health Resources (HHR)</b>										
Department of Social Services	Community Services Block Grant	\$ 10,026,277	\$ 21,801,514	\$ (11,775,237)	-54.01%					
Department of Social Services	ARRA	\$ 15,847,962		\$ 15,847,962	#DIV/0!					
Department of Social Services	TANF	\$ 3,256,323		\$ 3,256,323	#DIV/0!					
Department of Social Services	USDA, Food and Nutrition Services	\$ 2,963,857	\$ 3,254,361	\$ (290,504)	-8.93%	General	\$ 872,559		\$ 872,559	#DIV/0!
Department of Social Services	TANF Block Grant	\$ 7,825,332		\$ 7,825,332	#DIV/0!	General TANF MOE	\$ 15,813,640	\$ 28,228,033	\$ (12,414,393)	-43.98%
<b>Total DSS</b>		\$ 39,919,751	\$ 25,055,875	\$ 14,863,876	59.32%		\$ 16,686,199	\$ 28,228,033	\$ (11,541,834)	-40.89%
Department for the Blind and Vision Impaired; Department of Rehabilitative Services, Virginia Rehabilitation Center for the Blind and Vision Impaired Woodrow Wilson Rehabilitation Center <i>(Vocational Rehabilitation)</i>	US Department of Education	\$ 63,958,072	\$ 68,709,981	\$ (4,751,909)	-6.92%	General Fund Appropriations, Special Revenue and Indirect Cost Recoveries	\$ 16,395,380	\$ 2,173,395	\$ 14,221,985	654.37%
Department of Rehabilitative Services <i>(Vocational Rehabilitation-ARRA)</i>	US Department of Education	\$ 8,155,675		\$ 8,155,675	#DIV/0!					
Department for the Blind and Vision Impaired <i>(Vocational Rehabilitation -ARRA)</i>	US Department of Education	\$ 486,804		\$ 486,804	#DIV/0!					
<b>Total Rehab</b>		\$ 72,600,551	\$ 68,709,981	\$ 3,890,570	5.66%		\$ 16,395,380	\$ 18,665,612	\$ (2,270,232)	-12.16%
<b>Department for the Aging</b> <i>(Senior Community Employment Program)</i>	Department of Labor	\$ 2,466,462	\$ 1,874,454	\$ 592,008	31.58%					
<b>Total HHR</b>		\$ 114,986,764	\$ 95,640,310	\$ 19,346,454	20.23%		\$ 33,081,579	\$ 46,893,645	\$ (13,812,066)	-29.45%
<b>Public Safety (SOPS)</b>										
Department of Juvenile Justice Institutional Work Program			\$ 665,000	\$ (665,000)	-100.00%	General	\$ 156,312	\$ 103,000	\$ 53,312	51.76%
Department of Juvenile Justice Youth Industries	DCJS-JABG Grant Award 09-A5969JB07	\$ 13,500		\$ 13,500	#DIV/0!	General	\$ 1,500		\$ 1,500	#DIV/0!
<b>Total Juvenile Justice</b>		\$ 13,500	\$ 665,000	\$ (651,500)	-97.97%		\$ 157,812	\$ 103,000	\$ 54,812	53.22%
<b>VA Dpt of Correctional Education (Fed funds: Adult and Youth CTE)</b>		\$ 329,406	\$ 285,849	\$ 43,557	15.24%		\$ 2,323,594	\$ 5,243,888	\$ (2,920,294)	-55.69%
<b>Total SOPS</b>		\$ 342,906	\$ 950,849	\$ (607,943)	-63.94%		\$ 2,481,406	\$ 5,346,888	\$ (2,865,482)	-53.59%
<b>Grand Total</b>		\$ 228,918,784	\$ 227,419,311	\$ 1,499,473	0.66%		\$ 64,772,443	\$ 140,471,596	\$ (75,699,153)	-53.89%