Summary of

2008-2010 Budget Actions

Chapter 781
(Introduced as House Bill 1600)

May 21, 2009

Prepared jointly by the staffs of the:

SENATE FINANCE COMMITTEE
and
HOUSE APPROPRIATIONS COMMITTEE

INTRODUCTION

This document was prepared by the staffs of the Senate Finance and House Appropriations Committees as a summary of the amended budget for the 2008-2010 biennium.

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Overview of Amendments to the 2008-10 Budget

The budget as adopted includes strategies to deal with a general fund revenue shortfall of $3.7 billion for the biennium. The general fund revenue forecast for the biennium was reduced three times since the original 2008-10 budget (Chapter 879 of the 2008 Acts of Assembly) was adopted -- first, in October, 2008; again in the amended budget as introduced in December, 2008; and finally in February, 2009, as a result of the mid-session reforecast.

Based on actual revenue collections in FY 2008, the Governor initiated a preliminary reforecast of general fund revenues for the 2008-10 biennium, resulting in a downward revision of $973.6 million in FY 2009 and $1,540.1 million in FY 2010. This reduction was announced in August 2008. At that time, state agencies were asked to submit budget reduction plans of 5, 10, and 15 percent for each year. For FY 2009, general fund budget reductions ranged from 5 to 15 percent. Programs such as K-12 public education and Medicaid were largely exempted from reductions in the first year of the budget.

The introduced budget assumed a further weakening of Virginia's economy based on input from the Governor's advisory board of economists and the Governor's advisory group of business leaders and legislative members during the months of November and December. With regard to the general fund revenue revisions, the Governor recommended an additional downward adjustment of $387.7 million for the remainder of the biennium, for a total general fund revenue reduction of $2,901.4 million.

Based on January collections and year-to-date general fund revenues, the Governor again lowered the forecast in mid-February by another $403.2 million in FY 2009 and $418.3 million in FY 2010. In total, the general fund revenue shortfall for the 2008-2010 biennium is approximately $3.7 billion. The general fund revenue shortfall, when combined with additional spending requirements of about $612.0 million, resulted in a biennial budget shortfall totaling approximately $4.3 billion.

The primary strategies for closing the budget shortfall include:

- Withdrawal in FY 2009 of $490.0 million from the Revenue Stabilization Fund ("Rainy Day Fund");

- Across-the-board and targeted reductions to general fund agencies and programs totaling $1,925.4 million, including $242.3 million from eliminating 2 percent pay increases scheduled for each year of the biennium;

- Supplanting $350.0 million of general fund capital projects with bonded debt; and

- Use of federal funds provided under the 2009 American Recovery and Reinvestment Act (ARRA), including $995.6 million from a higher Medicaid federal match rate and additional federal funds for Social Services, and the use of $109.5 in flexible spending

funds. These federal dollars allowed for a commensurate reduction in general fund spending.

Additional information on the use of ARRA funds is included in each budget section, where applicable, and in the Central Accounts section of this document.

Actions to Close Budget Shortfall
(2008-10 Biennial Budget)

	$ in millions
Revenue Reduction	$3,661.1
Additional Spending	614.4
Total Funding Gap	**$4,275.5**
Revenue Actions	
Withdrawal from Rainy Day Fund	$ 490.0
Tax Policy Changes	151.6
Other Revenue Actions	105.4
Transfers and Balances	137.9
Budget Actions	
October Budget Reductions	$ 592.3
Eliminate 2 percent Salary Increases	242.3
Other Targeted Budget Reductions	1,090.8
Use of ARRA 2009 Flexible Spending	109.5
Enhanced Federal Medicaid Match and Other Federal Funds	995.6
Bond/Use ARRA for Capital Outlay	355.4
Other Budget Balances	54.6
Total Actions	**$4,325.4**
Unappropriated GF Balance	**$49.9***

*Governor's vetoes accepted on April 8, 2009 reduce the balance to $46.6 million.

In addition to the general fund unappropriated balance of about $47.0 million, the General Assembly left unallocated roughly $109.5 million of flexible spending funds provided under the 2009 ARRA. Combined, these funds provide about $156.5 million in an unappropriated balance to help address any revenue or budget issues in the next biennium.

Revenues

Forecast revisions in the budget presented on December 17, 2008, were based generally on the Global Insight November standard economic outlook that assumed negative GDP for four quarters (July 2008 through June 2009), modified to reflect collections through the first five months of the fiscal year for payroll withholding, sales and recordation taxes. Individual nonwithholding (estimated payments) and corporate tax collections were left unchanged from the October forecast revisions until a mid-session reforecast could reflect actual 4th quarter estimated payments for these two major sources.

The mid-session reforecast submitted on February 16, 2009, made downward revisions to income tax nonwithholding, based on a 20.3 percent drop in 4th quarter nonwithholding payments; payroll withholding, based on a sharp slowdown in withholding payments in the last half of January; and sales tax estimates, resulting from a larger than anticipated contraction in holiday sales. The corporate income tax forecast was unchanged as year-to-date collections were tracking the estimate.

In sum, revisions to the 2008-10 biennial forecast total $3.7 billion as follows: In October, the Governor submitted a reforecast that lowered the revenue estimate by $973.6 million in FY 2009 and $1.5 billion in FY 2010, for a biennial total of $2.5 billion. The subsequent November reforecast (basis for introduced budget) lowered the biennial estimate by an additional $387.7 million, bringing the total downward revision to $2.9 billion, including transfers. The February mid-session reforecast lowered the biennial estimate by an additional $821.5 million, including transfers, for a total cumulative downward adjustment of $3.7 billion.

The Governor's mid-session reforecast assumes a revenue decline of 7.3 percent for FY 2009 over actual collections in FY 2008, and revenue growth of 4.0 percent in FY 2010. When all actions of the General Assembly are taken into account, including several revenue measures to help offset the revenue decline, the projected growth rate for FY 2010 is 4.4 percent.

A more complete overview of revenues, along with adopted tax policy changes which add $151.6 million in revenue are detailed in the Resource section of the summary.

Spending Increases

The adopted budget includes new spending of about $614.5 million GF, of which more than $500 million is driven by federal and state mandates and caseload increases.

Major General Fund Spending Increases in Chapter 781, as Adopted

(biennial $ in millions)

Judicial Department	
Circuit Courts	
Provide Additional Funding for the Criminal Fund	$8.8
General District Courts	
Add Funding to the Involuntary Civil Commitment Fund	$1.2
Administration	
Compensation Board	
Restoration of Constitutional Officer Funding Reductions	$14.3
Fund Increased Fringe Benefit Costs for Circuit Court Clerks Offices	2.1
Staffing for New or Expanded Local and Regional Jails	1.9
Commerce and Trade	
Secretary of Commerce and Trade	
Add Funding for Governor's Opportunity Fund	$5.0
Virginia Tourism Authority	
Tourism Promotion	$2.5
Education	
Public Education	
Correct Special Education Data	$6.8
2008 Triennial School Census Update	4.6
National Board Certification Bonuses	1.0
Colleges and Universities	
Provide Additional Student Financial Aid for all Institutions	$10.0
Increase Interest Earnings & Credit Card Rebate (Central Accounts)	8.3
Fund ODU Modeling & Simulation Continuation Costs	2.1
Include Program Enhancements at Longwood, NSU, VSU & VCCS	2.0
Increase Funding for UVA Health Insurance Premiums	1.1
State Museums	
Provide Operating Support for New Space at the Fine Arts Museum	$2.0
Finance	
Department of Accounts	
Transfer Payments to Localities	$1.8
Department of Taxation	
Fund Enhanced Compliance Initiative	$5.8
Relocate Offices to Main Street Center	2.1

Major General Fund Spending Increases in Chapter 781, as Adopted

(biennial $ in millions)

Department of the Treasury	
Increase Bank Services Fees	$1.5
Treasury Board	
Provide Debt Service on Proposed New Debt	$14.7
Health and Human Resources	
Department of Medical Assistance Services	
Add Funding for Medicaid Utilization and Inflation*	$451.7
Fund FAMIS Utilization and Inflation	8.4
Adjust Funding for the Virginia Health Care Fund	6.7
Increase Funding for Personal Care Service Rates	5.1
Fund SCHIP Utilization and Inflation	3.3
Add 200 MR Waivers on January 1, 2010	2.5
Add Resources for Involuntary Mental Health Commitments	1.8
Add Funds for Virginia Federation of Food Banks	1.0
Department of Social Services	
Address Shortfall for Adoption Subsidy Payments	$2.4
Provide Funding for Virginia Food Banks	1.0
Natural Resources	
Department of Conservation and Recreation	
Add Resources for Water Quality Improvement Fund (WQIF) - Non-point Source	$1.1
Public Safety	
Department of Corrections	
Increase Funding for Inmate Medical Costs	$3.1
Department of Criminal Justice Services	
Level Fund HB 599 Second Year	$6.6
Expand Existing Pre-Trial Services Programs	1.5
Department of Forensic Science	
Provide Operating Support for Northern Virginia Forensic Laboratory	$1.2
Department of State Police	
Provide Support for Med-Flight Operations	$1.0

Major General Fund Spending Increases in Chapter 781, as Adopted

(biennial $ in millions)

Central Appropriations	
Central Appropriations	
Add Funding for Interest Earnings and Credit Card Rebates for Institutions of Higher Education	$8.3
M & O for Capitol and GAB	3.3
GA Restoration: LTC Benefit for VSDP program	3.1
Grand Total	**$614.5**

* This total reflects the Administration's policy decision to reduce inflation for hospitals and nursing homes, and a rate increase for managed care organizations resulting in a reduction of general fund spending of $57.7 million in FY 2010.

Budget Savings

The adopted budget includes general fund spending reductions which are detailed below.

Major General Fund Spending Reductions in Chapter 781, As Adopted (biennial $ in millions)	
Judicial Department	
Judicial Department Reversion Clearing Account	
Implement Judicial Branch Budget Reductions	($5.0)
Cap Reimbursement for Court Appointed Counsel Waivers	(2.0)
Executive Offices	
Office of the Governor	
Reduce Personal Services Cost	($1.4)
Attorney General and Department of Law	
Implement Hiring Freeze	($3.2)
Administration	
State Compensation Board	
Use E-911 Funds for Sheriffs' Dispatchers	($12.0)
Reduce Funding for Jail Per Diems by 7 Percent	(5.6)
Use Revised Estimate for Funding Jail Per Diems	(4.4)
Use Clerks' Technology Funds for Circuit Court Clerks	(1.5)
Department of General Services	
Use NGF for Procurement Administration	($2.0)
Department of Human Resources Management	
Use NGF for Administrative Expenses	($1.0)
Agriculture and Forestry	
Department of Agriculture and Consumer Services	
Eliminate 19 FTE Positions Throughout the Agency	($2.0)
Department of Forestry	
Eliminate 23 FTE Positions Throughout the Agency	($1.4)
Commerce and Trade	
Secretary of Commerce and Trade	
Reduce Funding for Semiconductor Manufacturing Grants	($8.8)

Major General Fund Spending Reductions in Chapter 781, As Adopted

(biennial $ in millions)

Reduce Funding for Virginia Investment Partnership Grants	(1.4)	
Department of Housing and Community Development		
Reduce Enterprise Zone Program Grant	($3.4)	
Reduce Indoor Plumbing Rehabilitation Grant	(3.2)	
Realize Administrative Efficiencies and Small Program Reductions	(2.0)	
Department of Mines, Minerals and Energy		
Create Operating Efficiencies, Use NGF, and Restructure Agency Positions	($1.9)	
Virginia Economic Development Partnership		
Implement Across the Board Reductions	($1.5)	
Virginia Tourism Authority		
Implement Across the Board Reductions	($1.6)	
Education		
Direct Aid to Public Education		
Funding Cap for Support Positions*	($340.9)	*
Sales Tax Reforecast and Basic Aid Offset	(90.6)	
Updated Projected Enrollment, Participation, Etc.	(81.0)	
Eliminate Planned Salary Increase for FY 2010	(71.6)	
Reassign Programs Funded by Lottery Proceeds Fund*	(55.8)	*
Increase Literary Fund Transfers for Retirement Costs	(54.4)	
School Construction Grants*	(27.5)	*
Maintain Assumed Participation for VPI/Reassign Lottery Programs	(11.9)	
Group Life and Retiree Health Care Credit Rate Changes	(2.7)	
**Federal Fiscal Stabilization Funds restore 86.1% of these reductions*		
Department of Education (DOE), Central Office Operations		
Eliminate Vacant Positions, Layoffs, and Other Personnel Actions	($4.8)	
Supplant General Funds with Federal Funds	(2.5)	
Higher Education		
Colleges and Universities		
Reduce GF Support for 17 Institutions	($296.2)	**
Eliminate Tuition Moderation Fund Support	(18.8)	
Eliminate Pay Practice Funding	(2.2)	

Major General Fund Spending Reductions in Chapter 781, As Adopted

(biennial $ in millions)

Reduce GF Support for Commonwealth Technology Research Fund in the Second Year	(1.0)	***
***Federal Education Fiscal Stabilization Funds restore 60.3% of these reductions in FY 2010*		
****Federal Flexible Fiscal Stabilization Funds restore 100% of these reductions in FY 2010*		
Affiliated Institutions and Higher Education Centers		
Reduce GF Support	($14.6)	
Reduce Eminent Scholars Program (partially restored by the General Assembly)	(2.0)	
Phase-out TAG Support for Graduate Students (except health-related degree programs)	(1.3)	
State Museums and Other Education Agencies		
Reduce GF Support	($10.5)	
Finance		
Department of Accounts Transfer payments		
Fund Line-of-Duty Act as Pay-as-You-Go	($5.5)	
Department of Planning and Budget		
Reduce School Efficiency Reviews	($1.4)	
Department of Taxation		
Reduce VITA Costs	($3.5)	
Treasury Board		
Changes in Issuance and Interest Rates on Current Debt	($18.8)	
Increase Capital Fee for Out-of-State Students	(10.0)	
Delay HEETF Issuance	(9.7)	
Defer Payment of Principle on VCBA Variable Rate Bonds	(8.6)	
Jail Project Reimbursements Supplant GF with ARRA Funds	(2.6)	
Health and Human Resources		
Comprehensive Services Act for At-Risk Youth and Families		
Reduce Funding for Anticipated Caseload Growth	($13.0)	
Reduce Funding for Out of State Placements	(2.0)	
Eliminate CSA Infrastructure Grants	(1.0)	
Department of Health		
Eliminate Funding for Filled and Vacant Local Positions	($4.8)	

Major General Fund Spending Reductions in Chapter 781, As Adopted

(biennial $ in millions)

Eliminate Additional GF for Drinking Water Revolving Fund	(2.6)
Phase-out Funding for Physician Loan Repayment Programs	(1.6)
Reduce Funding for Locally-Operated Health Departments	(1.4)
Department of Medical Assistance Services	
Leverage GF with Enhanced Federal Medicaid Funding	($962.4)
Delay Managed Care Payments by One Month	(64.0)
Delay Hospital Reimbursements by One Month	(32.2)
Delay Medicaid Reimbursements by One Week	(26.8)
Deposit to Virginia Health Care Fund from Tobacco Settlement	(11.1)
Suspend State/Local Hospitalization Program	(10.9)
Delay Payment to Federal Government for Medicare	(9.5)
Repeal Indigent Health Care Trust Fund	(8.6)
Reduce Hospital Reimbursement for Capital Costs	(4.4)
Remove New Services from Long-Term Care Waiver Services	(3.9)
Reduce Administrative Costs for New Initiatives	(2.5)
Reduce MR Waiver Rate Increase to 2 Percent	(2.2)
Capture Rebates on Physician Administered Medications	(2.0)
Improve Provider Claim Edits	(1.1)
Reduce Reimbursement for Psychiatric Hospitals	(1.1)
Reduce Reimbursement for Long-Stay Rehabilitation Hospitals	(1.0)
Mental Health, Mental Retardation & Substance Abuse Services	
Reduce Administrative Funding for CSBs	($24.8)
Use Special Fund Balances to Replace General Funds	(5.0)
Reduce Central Office Staffing Levels	(4.2)
Consolidate Support Services at State Facilities	(4.0)
Department of Rehabilitative Services	
Reduce Funding for Long-term Employment Support Services	($1.5)
Reduce Funding for Extended Employment Services	(1.0)
Department of Social Services	
Replace GF Spending with Federal TANF Dollars	($47.8)
Replace GF Spending with Federal ARRA of 2009 Dollars	(23.1)
Eliminate 80.0 FTEs in Central Office	(3.0)
Eliminate Child Care Automation Project	(1.5)
Replace GF Spending with Federal Food Stamps	(1.4)

Major General Fund Spending Reductions in Chapter 781, As Adopted

(biennial $ in millions)

Adjust Funding for Auxiliary Grant Program	(1.4)
Reduce Rate Increase from 8 to 6 Percent for Foster Families	(1.2)
Natural Resources	
Department of Conservation and Recreation	
Reduce State Park Operations	($3.2)
Eliminate Funding for SWCD Dam Repair	(1.7)
Reduce Match Funds for Conservation Reserve Enhancement	(1.1)
Reduce Funding for Soil and Water Conservation Districts	(1.0)
Department of Environmental Quality	
Eliminate 59.0 FTE Positions Throughout the Agency	($5.2)
Reduce Match for Wastewater Revolving Loan Fund	(3.0)
Public Safety	
Department of Correctional Education	
Eliminate 20.0 FTE Positions Due to Facility Moves	($2.5)
Reduce Equipment, Software and Supplies	(2.2)
Eliminate Vacant Positions	(1.9)
Department of Corrections	
Close Southampton Correctional Center	($16.1)
Close Pulaski Correctional Center	(8.9)
Eliminate Therapeutic Transitional Community Programs	(4.1)
Defer Institutional Equipment Purchases	(3.6)
Close White Post Detention Center	(3.4)
Close Dinwiddie Field Unit	(3.3)
Close Tazewell Field Unit	(3.0)
Remove Additional Funding for Pay Practices	(2.4)
Increase Agency Turnover and Vacancy Rate	(2.2)
Reduce Counselors Throughout Correctional System	(1.7)
Eliminate Day Reporting Centers	(1.6)
Implement Other Reductions	(1.5)
Reduce Warehouse Staff	(1.2)
Adjust Sexually Violent Predator Supervision to Actual Count	(1.0)
Department of Criminal Justice Services	
Reduce HB 599 (State Aid to Localities with Police Departments)	($22.1)

Major General Fund Spending Reductions in Chapter 781, As Adopted

(biennial $ in millions)

Department of Juvenile Justice	
Reduce Court Service Unit Staffing	($4.0)
Capture Capital Outlay Balances	(3.2)
Reduce Purchase of Services Funding for Juvenile Probationers	(2.6)
Eliminate Funding for Virginia Wilderness Institute	(2.3)
Reduce Mental Health Treatment Positions	(1.8)
Cancel Beaumont Transitional Cottage Program	(1.7)
Reduce Positions in Various Administrative Units	(1.3)
Department of State Police	
Hold Civilian Vacancies	($3.3)
Postpone 115th and 116th Basic Trooper Schools	(3.0)
Eliminate Overtime Compensation Funding	(2.1)
Central Appropriations	
Eliminate Funding for FY 2009 Salary Increase	($125.1)
Eliminate Funding for FY 2010 Salary Increase	(43.0)
Reduce Contribution Rates for VSDP	(28.4)
Reduce Contribution Rates for Retiree Health Care Credit	(4.1)
Reduce Rent Plan for Seat of Government	(2.3)
VNDIA Supplant GF with ARRA Funds	(19.5)
Adjust Reversion Clearing Account for Agency Reductions	(11.9)
Aerospace Manufacturing Incentive Supplant GF with ARRA	(9.4)
Accelerate VITA Cost Containment Strategies	(6.0)
Research Grant Program Supplant GF with ARRA Funds	(2.0)
Adjust Economic Contingency Based on Existing Balances	(1.2)
Other Operating Reductions	($151.0)
Capital Outlay	
Supplant GF with VCBA / VPBA Bonds	($350.0)
Supplant GF Preplanning with Federal Funds	($5.4)
Grand Total	($3,388.2)

A summary of significant general fund spending increases and spending reduction in each major area follows.

Public Education. The adopted amendments in Direct Aid to Public Education result in a net decrease of $726.7 million GF, for a revised total of $10,927.5 million GF for the biennium. In addition, $365.2 million is allocated for Public Education in FY 2010 from the federal State Fiscal Stabilization Fund (SFSF) provided by the American Recovery & Reinvestment Act of 2009 (ARRA). These dollars restore 86.1 percent of the reductions proposed in the introduced budget related to the 1) change in the support position funding methodology ($340.9 million), 2) elimination of the school construction grants program ($27.5 million), and 3) elimination of the Lottery-funded "Additional Support for School Construction and Operating Costs" ($55.8 million). Additional federal dollars for existing funding streams (i.e. the Individuals with Disabilities Education Act, Title I of the Elementary & Secondary Education Act for services for economically disadvantaged students, etc.) will also be available under ARRA. All of the ARRA funds were allocated in the Central Appropriations section of the Appropriations Act.

The adopted budget eliminates the second year 2 percent pay adjustment and makes a slight reduction to the contribution rate for the retiree health care credit and group life premium, saving $71.6 million and $2.7 million the second year, respectively. In addition, $54.4 million GF for the biennium are "freed up" by an additional transfer of Literary Funds to support retirement contributions. Technical adjustments over the biennium include a net decrease of $88.7 million primarily due to the projected slowing of enrollment growth; a net decrease of $86.0 million due to the revised sales tax forecast and 2008 triennial census data; and a reduction in the estimate for Lottery revenue by $61.3 million. The adopted budget adds $1.0 million the second year to account for expected growth in the number of teachers eligible for bonuses due to certification from the National Board of Professional Teaching Standards.

Higher Education. The adopted budget results in a net decrease of $321.0 million, reflecting a decrease of $337.2 million GF offset by $16.2 million GF in new spending. Decreased funding resulted mostly from across-the-board reductions to Virginia's public colleges and universities. These reductions were $86.1 million GF the first year and $210.1 million GF the second year. The first year reductions ranged from about 5 percent to 7 percent. The second year reductions are about 15 percent for all four-year institutions and 10 percent for the community colleges and Richard Bland College. Federal stimulus funding of $126.7 million is included for FY 2010, primarily to mitigate tuition and fee increases for in-state students at public colleges and universities. Reductions to affiliated higher education agencies were $7.6 million GF in the first year and $7.0 million GF in the second year.

New spending includes additional student financial aid of $10.0 million GF in FY 2010. The remaining additional funding of $6.2 million GF in the second year was to provide funding for academic and research initiatives or to partially restore reductions at the higher education centers.

Health and Human Resources. The adopted budget reduces funding by $838.3 million GF. The nongeneral fund budget is increased by $1.6 billion over the biennium as a result of increased federal funds from the federal American Recovery and Reinvestment Act of 2009, primarily $962.4 million from enhanced Medicaid funding, but also the federal share of rising

Medicaid and other health care program caseloads and costs. In addition, balance reversions and transfers of nongeneral fund revenue provide a savings of $66.8 million GF.

Mandatory spending on Medicaid and children's health insurance programs, due to enrollment and utilization increases, accounts for most of the new spending in HHR. The approved budget adds $994.7 million to fully fund the cost of Medicaid and children's health care, split almost equally between general funds -- $463.3 million and federal funds -- $531.3 million. An additional $1.8 million GF is provided for medical services due to increases in involuntary mental commitments and $2.4 million GF is provided to cover the increased cost of adoption subsidy payments. Spending increases include $2.5 million GF for 200 additional MR waivers, $5.1 million GF for a 3 percent increase in rates for personal care for individuals enrolled in Medicaid home- and community-based waivers, and $1.0 million GF in FY 2009 for the Federation of Virginia Food Banks.

Targeted reductions include shifting Medicaid provider payments for savings of $126.5 million GF in FY 2009, reducing Medicaid provider payments saving $8.8 million GF in FY 2010, and reducing Comprehensive Services Act payments resulting from lower utilization of services for general fund savings of $15.0 million for the biennium.

Public Safety. The adopted budget results in a net general fund reduction of $132.5 million, including total increases of $16.8 million and total decreases of $135.9 million. Amendments intended to reduce the future growth of the state- and local-responsible offender population include the creation of a joint subcommittee to consider steps to reduce the numbers of nonviolent, lower risk offenders in prison. Language is also included to authorize a new behavioral corrections program for offenders for whom the felony sentencing guidelines would suggest a prison term of at least three years, who could then be released early with the remainder of the sentence suspended, at the judge's discretion, upon completion of a minimum two-year substance abuse treatment program in prison. Other amendments add $411,750 for temporary probation and parole officers, $730,000 for 10 additional teachers for the Department of Correctional Education, and $1.5 million for expanded pre-trial release programs to relieve population pressure on jails.

The adopted DOC budget incorporates the Governor's October 2008 reductions, including the closure of six correctional facilities and the closure of the remaining day reporting centers, elimination of the transitional therapeutic community (TTC) substance abuse treatment programs, and elimination of other counseling and treatment positions, as well as a series of administrative reductions. The adopted budget for the Department of Juvenile Justice includes the closure of Camp New Hope and the Virginia Wilderness Institute, elimination of funds for a contract to operate a transitional cottage program at Beaumont Juvenile Correctional Center, and elimination of 45 positions and purchase-of-services funds in local juvenile court services units. In the Department of State Police, the 115th and 116th Basic Trooper Schools are postponed to April 2009 and March 2010, respectively.

A total of $23.3 million from the additional state allocation under the Edward Byrne Memorial Justice Assistance Grant (part of the federal stimulus legislation, the American Recovery and Reinvestment Act of 2009) is provided to restore proposed reductions to Sheriffs and local and regional jails under the Compensation Board.

Judicial. Adopted amendments result in a net increase of $4.5 million from the general fund. Increases include $5.4 million each year for the Criminal Fund and $610,076 each year for the Involuntary Mental Commitment Fund. Savings include $5.0 in judicial branch reductions as recommended by the Chief Justice (plus an additional $3.0 million in projected unexpended balances the second year); a reduction of $2.0 million to cap the funds available for increased reimbursement for court-appointed counsel for indigent defendants, and a reduction of $508,000 to eliminate the judicial performance evaluation program.

Finance. The adopted amendments result in a net decrease of $39.9 million general funds for the biennium and an increase of $10.2 million nongeneral funds for the biennium. Initiatives expected to result in additional revenues during the biennium include $22.9 million from enhanced tax compliance efforts. Spending initiatives include $5.8 million for the Department of Taxation to hire the 55 new tax compliance audit staff, $2.1 million to relocate Tax staff to the Main Street Center, and a $3.5 million net increase in debt service expenditures at the Treasury Board. Savings initiatives include reverting to pay-as-you-go for the Line of Duty Benefit, $9.7 million in savings at the Treasury Board from delaying the issuance of Higher Education Equipment Trust Fund bonds, $10.0 million from increasing the capital fee for out of state students, and savings of $8.6 million from deferring the payment of principle on VCBA variable rate bonds

Administration. Adopted amendments result in a net decrease of $51.5 million general funds and an increase of $17.1 million nongeneral funds for the biennium. Spending initiatives include $2.9 million GF for staffing at new jails, partially offset by a decrease of $l.0 million in funding the first year due to the delay in the opening of the second phase of the Riverside Regional Jail. Savings include $12.0 million GF from supplanting general funds with E-911 funds to support dispatcher positions, $23.3 million savings from general funds with federal Byrne JAG grants funds to support sheriff offices, and $10.0 million in reduced funding for jail per diems.

Agriculture and Forestry. Adopted amendments include reductions of $10.4 million in general funds, or 10 percent from the budget approved in 2008. General Fund reductions for the Department of Agriculture and Consumer Services total $4.9 million. Targeted reductions include $890,000 GF and elimination of 7.0 FTE positions in the Division of Charitable Gaming and the reduction of $500,000 GF in the state match for local purchase of development rights programs. General Fund reductions for the Department of Forestry total $4.2 million. Targeted reductions include $589,000 GF generated by consolidating from six regional offices to three and nearly $1.0 million from eliminating 23 positions throughout the agency.

Natural Resources. Approved amendments include general fund reductions of $26.0 million, offset by general fund increases of $2.3 million. Additional spending items for the biennium include $20.0 million NGF for the Natural Resources Commitment Fund. These funds are used to support agriculture best management practices designed to improve water quality. An additional $1.5 million GF is included to provide the statutorily required deposit to the Water Quality Improvement Fund.

Central Appropriations. Approved amendments for the Central Appropriations result in a net decrease of $237.0 million GF for the biennium. General fund increases total $17.8 million,

of which $9.8 million is provided to pay institutions of higher education interest earned on nongeneral fund balances and rebates earned on charge card purchases. Reductions in compensation and benefits total $201.3 million and include savings of $168.2 million from elimination of the FY 2009 and FY 2010 2 percent salary increases for classified employees, state-supported local employees, and faculty (Elimination of the 2 percent teacher pay raise for FY 2010 is contained in Public Education); and $33.1 million GF from changes in the actuarial methodology used to calculate premiums for non-retirement benefits provided by the VRS. Reductions of $30.9 million GF are approved for three economic development programs: $19.5 million from Base Realignment and Closure (BRAC) Assistance, $9.4 million from Rolls Royce Incentive Grants, and $2.0 million from SRI. These three reductions are restored using federal stimulus dollars available under the American Recovery and Reinvestment Act of 2009. Other reductions total $22.7 million from a variety of actions.

Language is included that authorizes the use of federal funds provided to Virginia under the American Recovery and Reinvestment Act of 2009. The allocation to Virginia and its localities under this program is estimated to be $4.8 billion. $1,564 million of this amount is appropriated by the General Assembly in Chapter 781 of the 2009 Acts of Assembly.

Commerce & Trade. Adopted amendments include general fund reductions of $21.0 million and nongeneral fund increases totaling $379.2 million. General fund spending reductions primarily result from the elimination of economic incentive payments totaling $8.75 million GF that will not be required under the Semiconductor Memory or Logic Wafer Manufacturing Performance Grant Program. Additional reductions of $3.2 million are included to both the Indoor Plumbing and Enterprise Zone grant programs within the Department of Housing and Community Development. Offsetting these savings, the General Assembly provided a general fund increase of $4.9 million in the second year for the Governor's Opportunity Fund and an additional appropriation of $2.5 million in the second year for the Virginia Tourism Corporation to leverage private sector investments on advertising Virginia's numerous attractions. To provide direct economic stimulus with funding available from the American Reinvestment and Recovery Act several amendments authorize expenditure of these dollars to support commitments to the Commonwealth's business partners including Rolls-Royce and SRI.

Technology. Adopted amendments result in general fund reductions totaling $1.4 million and nongeneral fund reductions totaling $10.2 million. The most significant action included for the secretariat is the merger of the Virginia Enterprise Applications Program Office (VEAP) into the Virginia Information Technologies Agency (VITA). This merger, effective in the second year of the biennium, is designed to improve efficiency, productivity, and collaboration between these two agencies as well as with the Commonwealth's other agencies. The existing $1.1 million general fund appropriation for VEAP is transferred in the second year to VITA and represents the sole additional spending item included for the secretariat.

Transportation. Continued decline in a number of transportation revenue sources, in particular motor vehicle titling taxes and recordation taxes resulted in adopted appropriations for the Transportation agencies of $82.0 million GF and $8.97 billion NGF for the biennium. This represents a nongeneral fund revenue reduction of $794.9 million, or 7.9 percent, compared to Chapter 879 of the 2008 Acts of Assembly. In order to address the identified transportation

revenue shortfall, language is provided which specifies how the agencies shall implement the reductions by program, roadway system, or geographic area. Adopted amendments reduce the transportation agencies' maximum employment level by 1,163 fulltime equivalent positions (FTEs).

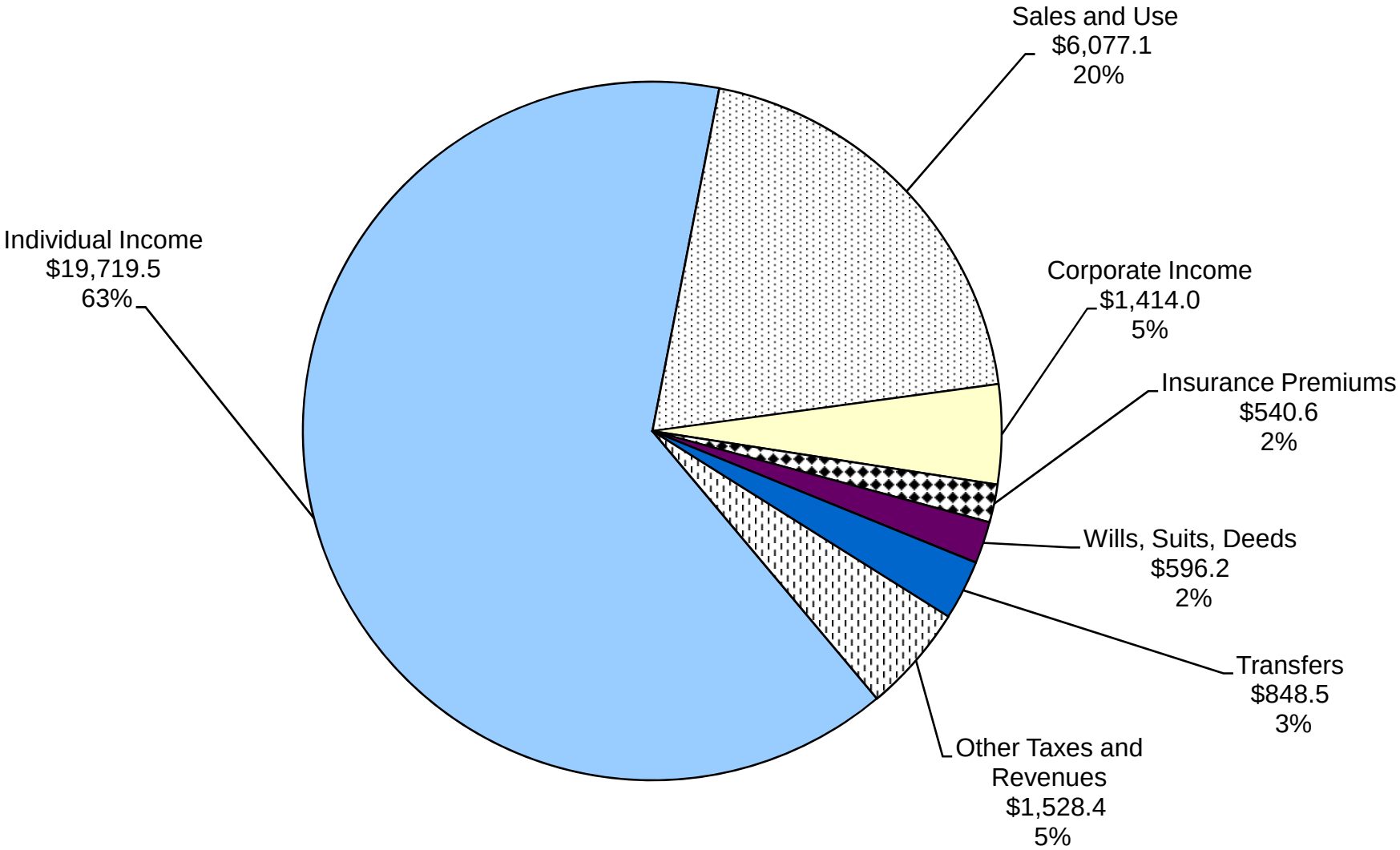
Independent Agencies. The approved amendments for Independent Agencies result in a decrease of $100,000 general funds and a net reduction of $1.6 million NGF. In addition, the State Corporation Commission will transfer $1.1 million in unobligated cash balances to the general fund in the first year of the biennium. The general fund savings are realized from a decrease of $50,000 each year to reduce funding for the Volunteer Firefighter's and Rescue Squad Workers' Service Award program within the Virginia Retirement System budget. Significant NGF amendments include a reduction of $13.8 million NGF in the distribution from the Uninsured Motorist Fund and a $10.0 million increase in the appropriation for the Virginia College Savings Plan to meet expected payouts from the plan in the second year.

Capital Outlay. The approved capital outlay amendments include three types of actions with a combined impact of $451.6 million on the general funds available for appropriation to assist with balancing of the 2008-2010 budget: 1) reductions of $354.5 million in general fund appropriations for capital projects, 2) authorization of $ 56.0 million of general fund supported debt for nongeneral fund deposits to the general fund, and 3) reversion of $41.1 million from general fund project balances. Additional actions include providing $34.9 million in VCBA bonds for equipment for buildings scheduled to be completed, providing $55.8 million in 9(c) bond authority and $131.9 million in 9(d) bond authority primarily for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and providing $92.6 million in nongeneral fund cash projects.

2008-2010 General Fund Revenues = $30,724.3

Ch. 781

($ in millions)

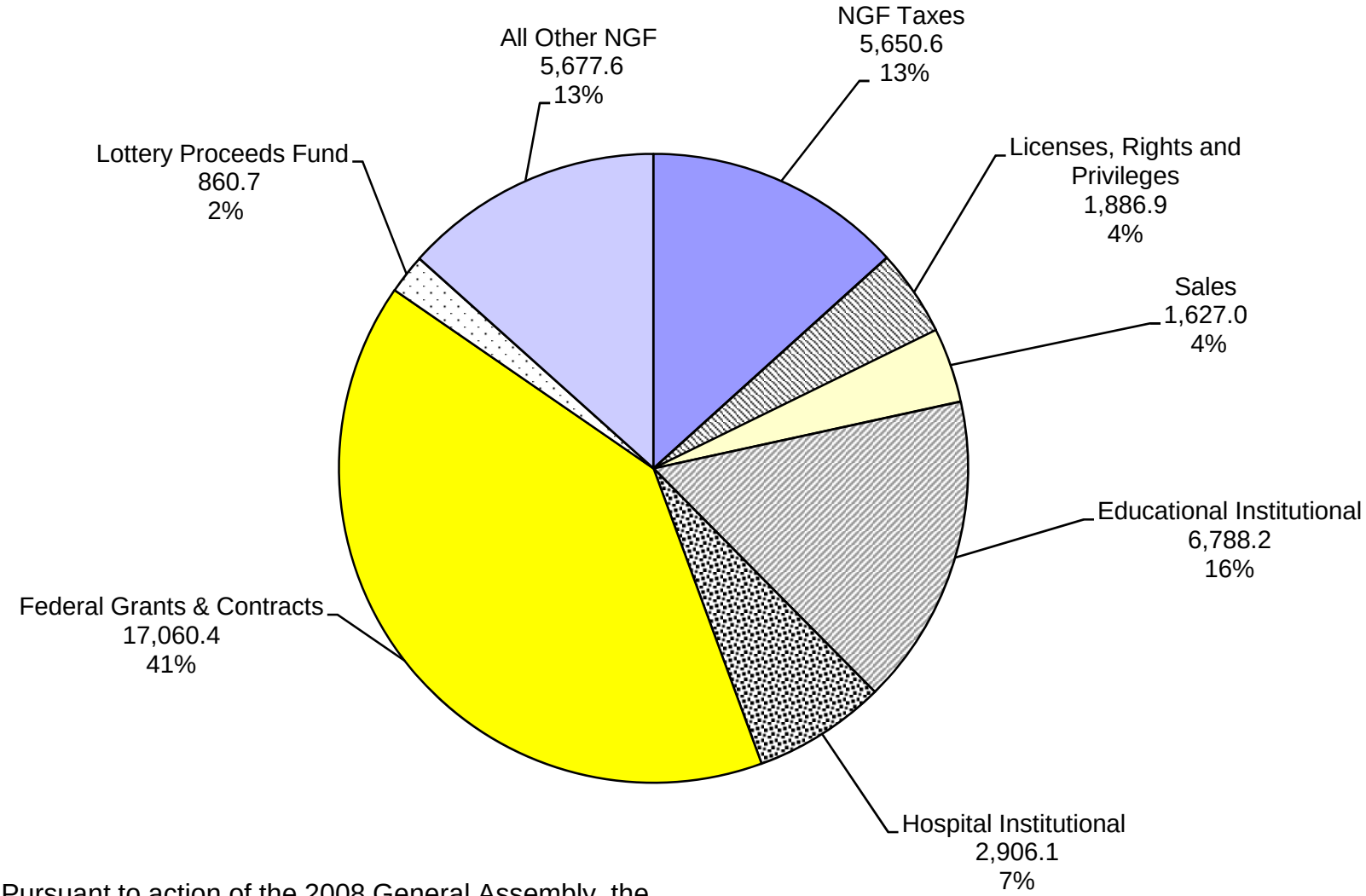


Note: Pursuant to action of the 2008 General Assembly, the Lottery Proceeds Fund is now recognized in the nongeneral fund revenue forecast.

2008-2010 Nongeneral Fund Revenues = $42,457.4

Ch. 781

($ in millions)

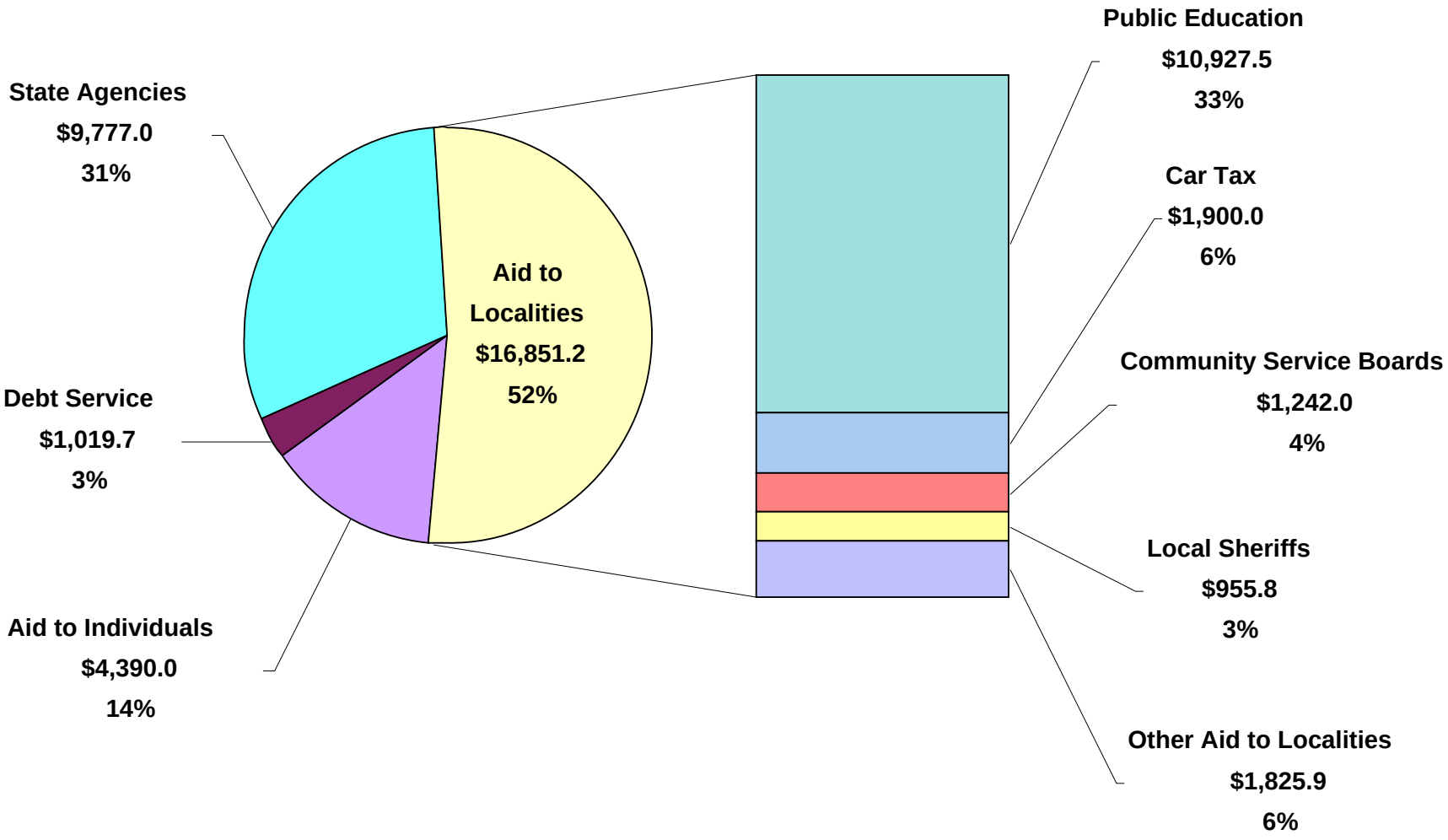


Note: Pursuant to action of the 2008 General Assembly, the nongeneral fund revenue forecast now includes the Lottery Proceeds Fund

2008-2010 GF Operating Budget = $32,038.0*

Chapter 781

($ in millions)



* General Fund reductions may be partially or fully restored with federal funds available under the American Recovery and Reinvestment Act o 2009.

Resource Changes for 2008-10

The revenue reforecasting process undertaken in the fall of 2008 and in mid-session resulted in a net forecast reduction of available GF revenues (including transfers) of $3.7 billion. After taking into account technical adjustments to transfers (ABC profits, ¼ cent sales tax for education), various revenue adjustments and tax policy changes enacted to offset the shortfall, the revised biennial general fund revenue forecast is $3.4 billion less than the amount assumed in Chapter 879 of the 2008 Acts of Assembly.

Actions taken to offset the revenue shortfall of $3.7 billion include: (1) a $490.0 million withdrawal from the Revenue Stabilization Fund (RDF), (2) tax policy adjustments totaling $151.6 million GF, (3) $243.3 million in additional transfers and miscellaneous revenue/balance actions (4) $350 million in savings by replacing cash for capital projects with debt, and (5) approximately $2.4 billion in across-the-board and targeted program reductions in the form of amendments to Chapter 879 of the 2008 Acts of Assembly (includes $808.2 million in GF savings from net enhanced Federal Stimulus Medicaid match).

Reduction in General Fund Resources Available for Appropriation for 2008-10
($ in millions)

	Original Amount	Revised Amount	Difference
June 30, 2008 Balance	$312.8	$1,091.9	$779.1
Adjustments to the Balance	248.0	(469.3)	(717.3)
Official Revenue Estimates	33,280.0	29,875.9	(3,404.1)
Appropriation Act Transfers	772.3	1,338.5	566.2
GF Resources Available for Appropriation	**$34,613.1**	**$31,837.0**	**($2,776.1)**

Changes in Revenue

Fiscal Year 2008 ended with general fund revenues exceeding the forecast by $15.9 million. Better than expected performance in corporate collections offset shortfalls in individual income tax withholding and sales tax, the largest tax sources and those most reflective of the overall economy. Because of the shortfalls in the largest revenue sources, it was evident in the summer that additional downward revisions to the revenue forecast would be required.

Forecast revisions in the budget presented on December 17, 2008, were based generally on the Global Insight November standard economic outlook that assumed negative GDP for four quarters (July 2008 through June 2009), modified to reflect collections through the first five

months of the fiscal year for payroll withholding, sales and recordation taxes. Individual nonwithholding and corporate tax collections were left unchanged from October forecast revisions until a mid-session reforecast could reflect actual 4th quarter estimated payments for these two major sources.

The mid-session reforecast submitted on February 16, 2009, made downward revisions to income tax nonwithholding, based on a 20.3 percent drop in 4th quarter nonwithholding payments; payroll withholding, based on a sharp slowdown in withholding payments in the last half of January; and sales tax estimates, resulting from a larger than anticipated contraction in holiday sales. The corporate income tax forecast was unchanged as year-to-date collections were tracking the estimate.

In sum, revisions to the 2008-10 biennial forecast total $3.7 billion as follows: In October, the Governor submitted a reforecast that lowered the revenue estimate by $973.6 million in FY 2009 and $1.5 billion in FY 2010, for a biennial total of $2.5 billion. The subsequent November reforecast (basis for introduced budget) lowered the biennial estimate by an additional $387.7 million, bringing the total downward revision to $2.9 billion, including transfers. The February mid-session reforecast lowered the biennial estimate by an additional $821.5 million, including transfers, for a total cumulative downward adjustment of $3.7 billion.

The mid-session reforecast assumes a revenue decline of 7.3 percent for FY 2009 over actual collections in FY 2008, and revenue growth of 4.0 percent in FY 2010. Negative base adjustments from FY 2009 were carried forward into FY 2010, but the overall projected growth rate for FY 2010 was not changed from the December submission. When all actions of the General Assembly are taken into account, including several revenue measures shown in the following table to help offset the revenue decline, the projected growth rate for FY 2010 is 4.4 percent.

Notable revenue actions include a one-time settlement with the federal government regarding Title IV-E funds, the addition of 55 auditors at the Tax Department to produce $22.9 million in compliance collections from taxes already owed the Commonwealth, proceeds of surplus property sales and reduction of certain bank deposit balances in order to reinvest the funds at higher interest rates. Also adopted was a Tax Amnesty program for three months in fiscal year 2010 which is anticipated to generate $38.0 million to the general fund. The program has identical features to the 2003 Amnesty program, i.e., taxpayers with an unpaid tax liability can settle up with the state in exchange for having the late penalty and half of the interest charges waived. If the delinquent taxpayer does not take advantage of amnesty, an additional 20 percent penalty will be added to his account.

Tax policy actions include a permanent change in the sales tax remittance schedule for large retailers and a temporary change in the amount of Land Preservations Tax Credit that can be claimed. Additional details on these tax policy changes follow.

Changes in GF Revenue

(2008-10 biennium, $ in millions)

	FY 2009	FY 2010	Biennial
Oct/Dec/Feb Forecast Changes	**($1,498.2)**	**($2,162.9)**	**($3,661.1)**
Miscellaneous Revenue Actions:			
Federal Title IV-E Refund	16.8	0.0	16.8
Enhanced Tax Compliance	1.2	21.7	22.9
Property Sales (Richmond Women's Detention Center, Staunton Office Building and DOC Haymarket Land)	0.0	1.8	1.8
Cash Management		2.6	2.6
Technical Adjustments	5.5	10.4	15.9
FY 2010 Tax Amnesty Program	0.0	38.0	38.0
Retain Additional Clerk's Excess Fees	0.0	7.4	7.4
Miscellaneous Revenue Actions	**23.5**	**81.9**	**$105.4**
Tax Policy Changes:			
Sales Tax Remittance for Large Dealers	0.0	97.8	97.8
Phased Elimination of REIT Loophole for Non-Financial Corps	0.0	5.0	5.0
Advance Federal Fixed Date Conformity	(1.4)		(1.4)
Adjust LPC Tax Credit that can be Claimed in FY 2010	0.0	50.0	50.0
Digital Media Fee	0.0	0.2	0.2
Tax Policy Changes	**(1.4)**	**153.0**	**$151.6**
Total Revenue Changes	**($1,476.1)**	**($1,928.0)**	**($3,404.1)**

Major features of tax policy changes include: (1) changing the sales tax remittance schedule for dealers with over $12.0 million in annual taxable sales; (2) phasing out a corporate tax loophole for non-financial institutions related to placement of real estate in a real estate investment trust controlled by the corporation for the purpose of gaining a business tax deduction for rental payments made to the trust and receipt of revenue distributions from the trust tax free; (3) annual advancement of the date for conformity with federal tax law and (4) reducing the amount of the Land Preservation Tax Credit that a taxpayer can claim against TY 2010 liability from $100,000 to $50,000, with the provision that the difference can be claimed in future years.

The permanent change in sales tax remittance for large dealers will take effect on June 20, 2010, when these dealers make their normal remittance for the month of May (current system allows remittance to be made 20 days after the end of the collection month), and an additional remittance for the first 15 days of June. Beginning on July 20, 2010, they will remit and true-up for the balance of June and the first 15 days of July. This cycle will continue in perpetuity, with monthly remittance on the 20th of each month covering the period from the 16th of the previous month through the 15th of the current month. The new remittance schedule will affect less than 1,000 of the 143,530 dealers who remit sales tax.

The combined effect of economic forecast revisions, revenue enhancements and proposed tax policy changes result in the following revenue changes by source:

GF Revenue Changes by Source
(2008-10 biennium, $ in millions)

	FY 2009	FY 2010	Biennial
Withholding	($352.5)	($631.0)	($983.5)
Nonwithholding	(710.3)	(970.3)	(1,680.6)
Refunds	(18.2)	41.3	23.1
Net Individual	(1,081.0)	(1,560.0)	(2,641.0)
Sales	(264.8)	(233.8)	(498.6)
Corporate	(21.0)	7.3	(13.7)
Wills (Recordation)	(82.7)	(117.0)	(199.7)
Insurance	(37.3)	(34.2)	(71.5)
All Other Revenue	9.4	11.0	20.4
Total Changes	**($1,477.4)**	**($1,926.7)**	**($3,404.1)**

Changes in Transfers

Major transfer increases include a withdrawal from the Revenue Stabilization Fund in FY 2009 of $490.0 million, the capture of $83.3 million in special fund and other nongeneral fund balances to help address the revenue shortfall, and the transfer of $48.9 million of nongeneral fund balances from the University of Virginia and $7.1 million from Radford University in exchange for state issuance of debt for hospital and auxiliary enterprise projects at the schools.

Major transfer reductions include technical adjustments to reflect $51.0 million less in sales tax that will be collected for the ¼ cent that is transferred to the general fund and movement of NGF interest from transfers to revenue (with a resulting reduction of $5.4 million to reflect lower interest yield).

Changes in Transfers

(2008-10 biennium, $ in millions)

	2008-10
Revenue Stabilization Fund Withdrawal	$ 490.0
Nongeneral Funds Transferred from UVA	48.9
Nongeneral Funds Transferred from Radford	7.1
Transfer from Va. Tobacco Settlement Foundation (to be replaced by federal stimulus)	7.3
Increased ABC profits	3.3
Lower Sales Tax Collections for DGIF	4.2
Increased Court Debt Collections (TAX)	1.7
Adjust SCC Budget Reduction	1.1
Capture Special and Other NGF Balances	
MH&MR Special Fund	15.1
Health Dept. Water Supply Assistance Fd.	3.1
Health Dept. Vital Stats Automation Fund	2.0
Child Support Enforcement Fund	19.6
DCR Water Quality Improvement Fund for BMP (to be replaced by federal stimulus)	5.2
DEQ Waste Tire Fund	1.0
Katrina Reimbursement (State Police/EM)	1.9
DMV Uninsured Motorists Fund	8.2
Circuit Court Records Fee	1.3
Woodrow Wilson Special Fund	1.5
Fire Programs Fund	1.1
Virginia Correctional Enterprises Fund	1.0
DGS Fleet Vehicle Balance	1.7
Various Agency Funds	20.6
1¼ percent Sales Tax to K-12	(51.0)
Move NGF Interest to Revenue	(20.0)
IDEA funds to Treasury Special Damages Fd.	(9.0)
Miscellaneous Technical Adjustments	(0.7)
Total Transfer Changes	$566.2

Changes in the Balance

The majority of changes in the June 30, 2008, balance and adjustments thereto reflect technical accounting changes that are routinely required to reconcile the Comptroller's year-end

report with budget actions anticipated in Chapter 879 of the 2008 Acts of Assembly and to account for FY 2008 unspent balances.

A total of $55.6 million of unspent agency balances were reverted to help address the revenue shortfall. The reappropriation of unspent balances in the introduced budget included $382.9 million for active capital projects, $350.0 million of which will be shifted to debt to help with the revenue shortfall. Based on General Assembly action, $41.1 million in capital and maintenance reserve balances will be reverted with $35.7 million of this amount to be covered by federal stimulus funds.

Other adjustments include reinstatement of a $21.3 million sum sufficient natural disaster appropriation, transfer of the $50.0 million Capital Planning Fund to a NGF account, and the pullback of $7.0 million from the Capital Planning Fund for the Charlotte County prison which will be handled through a public-private partnership.

Adjustments to Beginning Balance
(2008-10 biennium, $ in millions)

Comptroller's Unreserved GF Balance at 6/30/2008	$1,091.9
Less: Balance Anticipated in Chapter 879 (2008)	312.8
FY 2008 Remaining Unreserved Balance	**$779.1**
Changes to Balance:	
Technical: Add FY 09 Rainy Day Fund Deposit	21.3
Technical: Add FY 09 Payroll Reserve	91.7
Reappropriated Capital Balances (introduced budget)	(382.9)
Revert Chapter 1 Project Planning Balances ($16.7 million to be replaced by federal stimulus)	20.1
Revert Additional Capital Balances (to be replaced by federal stimulus)	4.0
Revert Capital Balance from NOVA Forensics & MH&MR	2.0
Revert Maintenance Reserve Balances (to be replaced by federal stimulus)	15.0
Reappropriated Operating Balances (introduced budget)	(440.3)
Revert Legislative Agency Operating Balances	5.9
Revert Supreme Court Operating Balances	3.0
Revert State Police Operating Balances	4.3
Revert Miscellaneous Operating Balances	1.7
Natural Disaster Match Authorized	(21.3)
Establish Capital Planning Fund as NGF Account	(50.0)
Planning Funds for Charlotte County Prison	7.0
AG's Office Debt Collection Balance	1.1
Total Adjustments	**$61.7**

Legislative

The total budget, as amended, for the Legislative Department is $136.7 million from the general fund for the 2008-10 biennium, a reduction of $1.5 million, or 1.1 percent below the original budget as approved by the 2008 General Assembly in Chapter 879. Including balances transferred to the general fund at the end of each fiscal year, the reductions in legislative agencies total $7.5 million GF, or 5.4 percent.

- **General Assembly**

  – ***Clerks Salary Increases.*** Removes the proposed salary increases for the Clerks of the Senate and the House of Delegates which had been scheduled to take effect on November 25, 2008.

- **Division of Capitol Police**

  – ***Budget Reduction.*** Saves $726,050 GF each year by eliminating 9.0 FTE positions that were unfilled.

- **Division of Legislative Services**

  – ***Redistricting.*** Provides $180,600 GF the second year for computer hardware, software and work stations to support the 2011 redistricting.

- **Commission on Intergovernmental Cooperation**

  – ***Budget Reduction.*** Saves $34,000 GF the second year by reducing travel, dues, and other expenses for legislative conferences.

- **Joint Legislative Audit and Review Commission**

  – ***Court System Funding.*** Directs the commission to review the funding for the District and Circuit Courts and courthouse construction.

- **Legislative Reversion Clearing Account**

  – ***Payments in Lieu of Taxes.*** Saves $194,600 GF the second year by reducing the payments in lieu of taxes for the Capitol and the General Assembly Building. A companion amendment to the Department of General Services sets a specific amount for these payments.

  – ***Budget Reductions.*** Saves $1.0 million GF the first year and $4.96 million GF the second year through reductions in legislative agencies. These amounts (which are reverted to the general fund through balances) include $1.1 million the second year from the House of Delegates and $560,000 the second year from the Senate.

Judicial

The adopted amendments for the Judicial Department for the 2008-10 biennium result in a net increase of $4.5 million from the general fund, or 0.6 percent above the budget approved by the 2008 General Assembly. The only increases are $5.4 million each year for the Criminal Fund and $610,076 each year for the Involuntary Mental Commitment Fund. The reductions include: $5.0 in judicial branch reductions as recommended by the Chief Justice (plus an additional $3.0 million in projected unexpended balances the second year); a reduction of $2.0 million to cap the funds available for increased reimbursement for court-appointed counsel for indigent defendants in criminal cases; and, a reduction of $508,000 which eliminates funding for the judicial performance evaluation program. The adopted changes result in a total budget of $814.9 million GF for the 2008-10 biennium.

The amendments as adopted eliminate the salary increases for justices and judges which were scheduled to take effect on November 25, 2009. However, the adopted amendments do not eliminate the salary increases for justices and judges which took effect on November 25, 2008, consistent with Article VI, Section 9 of the Constitution of Virginia, which states "The salary of any justice or judge may not be diminished during his term of office".

- **Supreme Court of Virginia**

  – ***Hiring Delay.*** Saves $850,900 GF the first year and $1.5 million GF the second year by delaying hiring for vacant positions by 90 days.

  – ***Court-Appointed Counsel.*** Saves $2.0 million GF the second year by capping the funding of waivers for increased reimbursement for court-appointed counsel for indigent defendants in criminal cases at $4.2 million for FY 2010, which is equal to the amount provided for FY 2009.

  – ***Judicial Performance Evaluation.*** Saves $508,000 GF the second year by eliminating funding for the judicial performance evaluation program.

  – ***Elimination of Positions.*** Saves $146,400 GF the first year and $292,800 GF the second year by eliminating three positions. This action results in three layoffs.

  – ***Judges' Annual and Sick Leave Balances.*** Saves $147,250 GF the first year and $294,500 GF the second year by eliminating the payment in cash of accrued annual and sick leave balances for district judges upon their retirement. (Annual and sick leave is not provided for Circuit Court judges, so there are no balances available to be paid upon their retirement.)

  – ***Judges' Commuting Expenses.*** Adds language to clarify that the reimbursement of Circuit and District court judges for commuting expenses outside of their domicile is to be limited to those cases where (i) the commuting distance between the judge's residence and the courthouse exceeds 25 miles, and (ii) the residence and the courthouse are in different jurisdictions.

- ***Court Employees' Training.*** Saves $120,000 GF the first year by canceling court employees' training.

- ***Judges' Education and Training.*** Saves $148,000 GF the first year and $338,000 GF the second year by canceling or reducing the length of selected judges' training conferences.

- ***Other Reductions.*** Saves $130,000 GF each year by reducing out-of-state travel, publications, printing, postage, and contracts for services.

- ***Circuit Court Clerks Technology Fund.*** Adds $104,280 NGF and one position to establish a statewide case management and financial management system, pursuant to Chapter 793 (HB 1946) and Chapter 858 (SB 1442) of the 2009 Acts of Assembly. These bills also require that the system provide an interface to Circuit Court Clerk systems that are provided by private vendors or their localities. The source of the nongeneral funds is the Circuit Court Clerks Technology Fund.

- ***Electronic Access Fee.*** Authorizes the Supreme Court to impose an additional access fee for each case filed electronically, with the proceeds deposited to the Courts Technology Fund to support statewide electronic filing systems.

- ***Services in Truancy Cases.*** Includes language directing the Executive Secretary of the Supreme Court to encourage training for juvenile judges in the use of options for providing court-ordered services such as counseling or substance abuse treatment for families in truancy cases.

- **Circuit Courts**

  - ***Criminal Fund.*** Provides an additional $5.4 million GF each year to address projected expenditure increases for the Criminal Fund.

  - ***Attorney Fees in Capital Cases.*** Includes language authorizing the Supreme Court to set the hourly rates for compensation of court appointed counsel in cases involving felonies that may be punishable by death. Current language in the Code authorizes Circuit Court judges to set the fee. It is the intention of the Supreme Court to cap these fees at $200 per hour in-court and $150 per hour out-of-court.

  - ***Court-Mandated Courthouse Improvements.*** Includes language authorizing local governing bodies to delay the implementation of court-ordered changes or improvements to court facilities, until June 30, 2010. An exception is provided for facilities that were already subject to litigation on or before November 30, 2008.

- **General District Courts**

  - ***Involuntary Mental Commitment Fund.*** Provides $610,076 GF each year to cover expected judicial cost increases in this fund. A companion amendment to the

Department of Medical Assistance Services provides additional funding for the hospitalization portion of the fund.

- **Judicial Inquiry and Review Commission**

  – ***Budget Reductions.*** Saves $6,300 GF each year.

- **Virginia Criminal Sentencing Commission**

  – ***Budget Reductions.*** Saves $11,000 GF each year.

  – ***Sentencing Impact Statements.*** Includes language requiring that for any sentencing fiscal impact statement prepared pursuant to Section 30-10.1:4 of the Code of Virginia, if the Commission does not have sufficient information to project the prison bedspace impact of the proposed legislation, the Commission shall assign a minimum fiscal impact of $50,000.

  – ***Parole Data Review.*** Directs the commission to review the status of all offenders in state correctional facilities who are subject to consideration for parole, to determine the numbers of these offenders who have already served as much time in prison as they would have served if they had been sentenced under the new sentencing guidelines. This review is also to consider geriatric offenders.

- **Indigent Defense Commission**

  – ***Budget Reductions.*** Saves $450,000 GF each year from holding positions vacant and other savings.

- **Judicial Department Reversion Clearing Account**

  – ***Budget Reductions.*** Captures an additional $3.0 million GF the second year in unexpended balances generated through hiring delays and other savings across the Judicial Department.

Executive

The adopted amendments for the Executive Offices for the 2008-10 biennium result in a decrease of $8.1 million GF or 12.6 percent below the adjusted budget as approved by the 2008 General Assembly in Chapter 879. The amendments as adopted result in a total budget of $56.4 million GF for the 2008-10 biennium.

- **Office of the Governor**

  – ***Personal Services.*** Saves $502,462 GF the first year and $903,676 GF the second year by eliminating eight positions in the Office of the Governor and selected cabinet offices. This action is expected to result in two layoffs.

  – ***Nonpersonal Services.*** Saves $134,000 GF each year by reducing travel, training and other nonpersonal services, and $25,000 each year by renegotiating the office contract for cellular phones.

  – ***Additional Federal Funds.*** Supplants $260,964 GF the first year and $368,418 GF the second year with equal amounts of federal funds for the Office of Commonwealth Preparedness.

  – ***General Fund Balances.*** Captures $39,859 GF the first year from savings carried forward from the previous fiscal year.

- **Office of the Lieutenant Governor**

  – ***Budget Reductions.*** Saves $11,000 GF each year by reducing expenditures for copiers, other equipment, and employee development.

  – ***General Fund Balances.*** Captures $16,937 GF the first year from savings carried forward from the previous fiscal year.

- **Attorney General and Department of Law**

  – ***Hiring Freeze.*** Saves $1.4 million the first year and $1.8 million the second year by implementing a hiring freeze, with exceptions to be granted only upon a determination by the Attorney General that the position is critical.

  – ***Indirect Cost Recoveries.*** Supplants $125,000 GF the first year and $100,000 GF the second year with an equal amount from grant funds.

  – ***Asset Forfeiture Balances.*** Supplants $100,000 GF the first year and $50,000 GF the second year with an equal amount from asset forfeitures.

  – ***Grant Terminations.*** Saves $55,000 the first year and $150,000 the second year by eliminating grant programs that are expiring.

- ***Continuing Legal Education.*** Saves $35,000 GF the first year and $40,000 GF the second year by maximizing the use of in-house and grant-funded continuing legal education classes.

- ***Other Management Reductions.*** Saves $116,679 GF the first year and $112,029 GF the second year by improving vehicle fleet usage; returning to the state motor pool of a vehicle assigned to the Attorney General; renegotiating copier leases; limiting the use of overnight and express mail; reducing the number of telephone lines; eliminating all but essential travel by utilizing conference calling; eliminating a part-time travel coordinator position; eliminating contracts for temporary personnel; and, reducing other discretionary expenditures.

- ***Soil and Water Conservation Districts.*** Includes language clarifying that the Attorney General provides representation for soil and water conservation districts upon their request at no charge.

- ***Executive Salaries.*** Saves $15,346 GF the first year, based on the voluntary return by executive management of 2 percent of their salaries for six months.

- ***Attorney General's Salary.*** Saves $1,500 GF the first year, based on the voluntary return by the Attorney General of 2 percent of his salary for six months.

- ***Remove Additional Funding for Pay Practices***. Includes a reduction of $69,903 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08biennium.

- ***General Fund Balances.*** Applies $227,803 GF the first year from savings from the previous fiscal year.

- **Virginia Enterprise Applications Program (VEAP) Office**

  - ***Eliminate Wage and Contract Positions.*** Saves $163,145 GF the first year by eliminating wage and contract positions and using existing staff.

  - ***Merge VEAP into VITA.*** Saves $1.1 million GF the first year and three positions by merging the Virginia Enterprises Applications Program Office (VEAP) into the Virginia Information Technologies Agency (VITA).

- **Interstate Organization Contributions**

  - ***Organizational Memberships.*** Saves $51,384 GF the second year by eliminating Virginia's membership in the Southern Growth Policies Board.

Administration

The adopted amendments for Administration result in a net decrease of $51.5 million GF and an increase of $17.1 million NGF for the biennium. This represents a 3.6 percent reduction in GF appropriations for the biennium.

An additional $37.6 million ($14.3 million GF and $23.3 million Federal funds) is provided to fully restore the across-the-board reductions to locally elected constitutional officers that were proposed in the introduced budget for FY 2010. The only significant new spending is the addition of $2.9 million GF in the second year for staffing of new jails, which is partially offset by a decrease of $l.0 million in funding the first year due to the delay in the opening of the second phase of the Riverside Regional Jail.

The majority of the savings initiatives are included within the Compensation Board's budget. Savings of $12.0 million GF are achieved from supplanting general funds with E-911 funds to support sheriffs' dispatcher positions, and one-time savings of $1.5 million GF from supplanting general funds with technology trust fund revenue to support circuit court clerk offices.

- **Secretary of Administration**

  – ***Reduced Funding for Public Broadcasting Board Grants.*** Includes reductions of $318,070 GF the first year and $636,139 GF the second year in the community service and instructional television services grants to public television and radio stations. These reductions represent a 5 percent reduction the first year and a 10 percent reduction the second year.

  (NOTE: AN ADDITIONAL REDUCTION OF $1.0 MILLION GF WAS APPROVED BY THE GENERAL ASSEMBLY, BUT VETOED BY THE GOVERNOR).

  – ***Remove Additional Funding for Pay Practices.*** Includes a reduction of $4,580 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- **Compensation Board**

  General Impact on Constitutional Officers

  – ***Restore Funding for Constitutional Offices.*** An additional $37.6 million ($14.3 million GF and $23.3 million federal funds) is provided for support of locally elected constitutional officers. This action fully restores the across-the-board reductions that were proposed in the introduced budget for FY 2010. Reductions of 7 percent had been proposed for Sheriffs, local and regional jails, and commonwealths' attorneys. Reductions of 10 percent had been proposed for circuit court clerks, commissioners of the revenue, treasurers, and directors of finance. A language amendment to the Department of Criminal Justice Services

directs the use of $23.3 million from federal Byrne Memorial Justice Assistance Grants available under the American Recovery and Reinvestment Act of 2009 for restoration of funding for sheriffs and jails.

Constitutional Officers' Funding Restorations
(FY 2010)

Officer	GF	Byrne JAG Grants	Total
Sheriffs & Jails	$5.3	$23.3	$28.6
Commonwealth's Attorneys	$3.5	$0.0	$3.5
Circuit Court Clerks	$2.7	$0.0	$2.7
Commissioners of the Revenue	$1.1	$0.0	$1.1
Treasurers	$1.1	$0.0	$1.1
Directors of Finance	$0.6	$0.0	$0.6
Total	**$14.3**	**$23.3**	**$37.6**

– ***Eliminate Funding for the Constitutional Officers' Retiree Health Care Credit.*** Captures savings of $402,725 GF in the second year of the biennium from eliminating the state funding for the retiree health care credit for constitutional officers. Beginning in FY 2009 state support for this benefit was decreased from 100 percent to 50 percent.

– ***Staffing Standards.*** Language requires the Compensation Board to convene a workgroup to update the staffing standards for the constitutional officers' offices and report its recommendations for commonwealth's attorneys' offices, by November 15, 2009; for sheriffs' offices, by June 30, 2010; and for circuit court clerks, treasurers, commissioners of the revenue and compensation board funded directors of finance, by November 15, 2010.

Sheriffs and Regional Jails

– ***Staffing for New Jails.*** Assumes a GF decrease of $1.0 million in the first year and a $2.9 million GF increase the second year to staff new jails. The savings in the first year is the result of a delay in the opening of the second phase of the Riverside Regional Jail. The second year increase results from staffing needs at the Loudon Jail, the New River Regional Jail, the Newport News Jail, and the Blue Ridge Regional Jail.

– ***Supplant GF with E-911 Funds.*** Includes a $6.0 million GF reduction in each year of the biennium for sheriffs' dispatchers. These funds are supplanted with a $6.0 million NGF appropriation from the E-911 funds each year.

– ***Inmate per Diem Payments.*** Captures savings of $2.2 million GF the first year and $2.2 million GF the second year from a re-estimate of per diem payments for inmates in local and regional jails. This is in addition to a 7 percent reduction, $5.6 million, in the second year which was included in the across the board reductions in the introduced budget.

– ***Federal Inmate Cost Recoveries***. Realizes additional savings of $256,000 GF the second year by expanding the existing federal inmate cost recovery methodology to include office and vehicle allowances, grants, construction reimbursements, and other support in addition to the salaries that are currently included.

– ***Change Due Date for Annual Report.*** Includes language which changes the due date for the Compensation Board's annual report on the number and diagnoses of inmates with mental illness in local and regional jails from October 1 to November 1 of each year, to be consistent with the jail cost report due date.

Circuit Court Clerks

– ***Increase Funding for Circuit Court Clerks Offices Fringe Benefits***. Includes $2.1 million general fund in the second year for the additional fringe benefit costs of circuit court clerks that results from the change in the excess circuit court clerks' fees to be retained by the Commonwealth from one-third to two-thirds.

– ***Supplant GF with the Technology Trust Fund.*** Reduces the appropriation for the circuit court clerks' offices by $1.5 million GF in the second year. These funds are supplanted with a $2.5 million NGF appropriation from the circuit court clerks' Technology Trust Fund. The additional $1.0 million NGF is intended to assist with other costs of circuit court clerks.

– ***Newport News Clerk's use of the Technology Trust Fund.*** A language amendment enables the Newport News Circuit Court Clerk to utilize up to $100,000 the first year and $200,000 the second year from the Technology Trust Fund to support office operations.

Compensation Board Administration

– ***Increase Agency Efficiencies.*** Reduces funding for the Compensation Board's administrative budget by $389,008 GF the first year and $220,469 GF the second year based on proposed streamlining of the Compensation Board's administrative operations.

– ***Improve Internal Systems Efficiencies.*** Captures savings of $100,000 GF the first year and $190,542 GF the second year from improved systems efficiencies

including the archiving of historical data, overnight report generation and training on efficient practices.

– ***Reduce Information Technology Equipment Expenditures.*** Captures savings of $9,000 GF the first year and $18,000 GF the second year through reduced expenditures on information technology equipment, and discontinuation of the agency's training room.

– ***Revert General Fund Balances.*** Reflects a one time reduction in the first year of $55,020 GF from the reversion of general fund balances.

– ***Discontinue Geronimo Legal Research Contract.*** Captures savings of $55,020 GF in the second year from discontinuing the Geronimo Legal Research contract.

– ***Remove Additional Funding for Pay Practices.*** Includes a reduction of $8,053 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- **Department of Employment Dispute Resolution**

  – ***Reduce Personnel Costs.*** Includes savings of $61,699 GF the first year from a delay in filling a budget/fiscal position.

  – ***Supplant General Funds with Nongeneral Funds.*** Captures savings of $64,105 GF for costs in the hearing program the first year from the one-time use of special funds. The budget includes a corresponding $64,105 NGF in the first year.

  – ***Management and Efficiency Savings***. Captures general fund savings of $37,702 each year from several savings actions. Planned actions include reducing expenditures for temporary labor, computer equipment, rent, and travel and training.

- **Department of General Services**

  – ***Transfer Positions to the Virginia Enterprise Applications Program.*** Transfers nine positions from the Department to the Virginia Enterprise Applications Program along with the responsibility for oversight of the Virginia Election, Registration and Information System (VERIS).

  – ***Eliminate Equipment Replacement Funding.*** Captures savings of $595,607 GF the second year from the elimination of funding for the purchase of laboratory equipment by the Division of Consolidated Laboratory Services.

  – ***Reduce Staffing in the Director's Office.*** Captures savings of $19,000 GF the first year and $29,000 GF the second year through the elimination of one position in the Director's office. This action includes one layoff.

- ***Improve Efficiencies in Director's Office.*** Captures savings of $60,000 GF in the first year and $586,450 GF in the second year from increased efficiencies in the Director's office. This action assumes reduced expenditures for supplies, travel, the communication office and other administrative costs.

- ***Transfer Nongeneral Fund Cash Balances into the General Fund.*** Transfers approximately $2.0 million the first year into the general fund from cash balances from six different nongeneral fund revenue sources.

- ***Capture Office Depot Refund.*** Reflects $1.2 million in revenues in the first year from the nonfederal portion of a refund from Office Depot as a result of overpayments.

- ***Supplant GF with NGF from the Virginia Procurement Program.*** Saves $582,572 GF each year of the biennium, and an identical NGF increase, from the supplanting of GF with NGF to cover the cost of procurement administration and oversight. The nongeneral funds are derived from existing vendor fees.

- ***Improve Efficiencies in Information Systems Services Business Unit.*** Captures savings of $83,000 GF in each year of the biennium from increased operational efficiencies in the unit. A portion of the reduction is offset by a $33,000 NGF increase in each year of the biennium.

- ***Remove Additional Funding for Pay Practices.*** Includes a reduction of $69,851 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- ***Allow the Provision of Fleet Management Services to Local Public Entities.*** Includes language which allows the Department to provide fleet management services to local public entities on a fee-for-service basis.

- ***Update Internal Service Funds Costs.*** Includes language which revises the estimated cost for the Real Estate Services, Procurement Services, Statewide Building Management, and Fleet Management internal services funds. Included in these adjustments is an $11.2 million decrease in the expected cost for Real Estate Services in the second year. Language is included which requires the Department to develop a plan to reduce by 15 percent the fees it charges agencies and institutions for Real Estate Services. The report is due to the Department of Planning and Budget by July 15, 2009.

- ***Payments in Lieu of Taxes.*** Language is included that limits the total service charge paid to the City of Richmond for the General Assembly Building and the State Capitol Building to $70,000 per fiscal year beginning in FY 2010.

- ***Consolidated Fuel Purchase.*** Authorizes the Department of General Services to initiate actions to consolidate the purchase of fuel for state agencies and local governments in an effort to leverage purchasing power.

- **Department of Human Resources Management**

  – ***Allocate Administrative Expenses to Programs.*** Captures savings of $514,906 GF each year of the biennium along with a corresponding increase in NGF as the agency will allocate certain administrative expenditures to the appropriate nongeneral fund sources.

  – ***Recognize VEAP Office Special Fund Reimbursement.*** Includes savings of $10,644 GF in the first year and an identical NGF increase to reflect reimbursements made by the Virginia Enterprise Application Project Office for agency staff time during the first quarter of FY 2009.

  – ***Charge Agencies for Specialized Training.*** Includes savings of $50,000 GF in the first year and $15,000 GF in the second year, with corresponding NGF increases, reflecting a proposal to charge agencies for the cost of special training previously provided by the agency free of charge.

  – ***Management and Efficiency Savings***. Captures savings of $180,126 GF and $35,495 NGF the first year and $214,494 GF the second year from several savings actions. Planned actions include turnover and vacancy savings, eliminating the employee reward and recognition bonuses, reducing expenditures for wage positions, and reducing computer equipment expenditures.

- **Human Rights Council**

  – ***Eliminate One Position.*** Captures savings of $40,998 GF the first year through the elimination of the Equal Opportunity Employment Manager position. This action includes one layoff.

  – ***Management and Efficiency Savings***. Captures savings of $10,639 GF each year from several savings actions. Planned actions include eliminating one wage position and reducing expenditures on furniture and computer equipment.

- **Department of Minority Business Enterprise**

  – ***Eliminate One Position.*** Captures savings of $57,055 GF each year from the elimination of one vacant executive administrative assistant position.

  – ***Transfer Unobligated Nongeneral Fund Balances.*** Transfers $350,634 in unused cash balances for disparity studies to the general fund in the first year of the biennium.

  – ***Management and Efficiency Savings***. Captures savings of $67,378 GF the first year and $36,270 GF the second year from several savings actions. Planned actions include reducing contractor costs, expenditures on office supplies, and delaying the hiring of the Director of Operations until January 1, 2009.

- ***Management and Efficiency Savings***. Captures savings of $67,378 GF the first year and $36,270 GF the second year from several savings actions. Planned actions include reducing contractor costs, expenditures on office supplies, and delaying the hiring of the Director of Operations until January 1, 2009.

- ***Disparity Study.*** Provides $30,000 from the general fund the first year for the procurement disparity study that is being conducted by the Department of Minority Business Enterprise.

- **State Board of Elections**

  - ***Eliminate Obsolete Servers.*** Captures savings of $111,840 GF the first year from reduced expenditures as a result of the transfer of server storage from the old statewide voter registration system to a server owned and maintained by the Virginia Information Technologies Agency.

  - ***Reduce Expenditures to VEAP Office.*** Captures savings of $113,679 GF each year by using internal agency staff to perform tasks related to the Help America Vote Act which have been provided through a contract with the Virginia Enterprise Application Program office.

  - ***Recover Indirect Costs Related to Help America Vote Activities.*** Captures savings of $111,839 GF the first year and $75,000 GF the second year from the recovery of indirect costs incurred in support of the federal Help America Vote Act. The budget proposes a $111,839 NGF increase in appropriation.

  - ***Implement Campaign Finance Filing Fees***. Includes increased revenues of $100,772 NGF the second year from a proposal to require payment of an annual filing fee for campaign finance disclosure reporting. These NGF revenues will be appropriated and will supplant GF appropriations. This proposal would include filing fees for candidate campaign committees, local candidates, political action committees and political party committees.

  - ***Require Cities and Towns to Pay for the Cost of May Elections***. Reflects savings of $80,000 GF the second year, which will be realized from requiring localities that chose to hold May elections to cover 100 percent of the cost of these elections.

  - ***Additional Funding for Pay Practices.*** Includes a reduction of $6,138 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

Agriculture and Forestry

The adopted amendments for the Agriculture and Forestry secretariat include reductions of $10.4 million GF from the budget approved in 2008. These reductions result in a total GF appropriation of $92.6 million for the Secretariat, which represents a 10 percent GF decrease when compared to Chapter 879 of the 2008 Acts of Assembly.

General fund reductions for the Department of Agriculture and Consumer Services total $4.9 million and the elimination of 19.0 FTE positions, including four layoffs. Recommended general fund reductions for the Department of Forestry total $4.2 million and the elimination of 23 positions, including five layoffs.

- **Department of Agriculture and Consumer Services**

  – ***Privatize Weights and Measures Program.*** Privatizes the weights and measures program beginning January 2010, resulting in a reduction of $1.2 million GF in the second year. Language requires owners and operators of weights and measures used commercially to obtain inspections from certified service agencies at least annually and report the inspection results to VDACS in a manner proscribed by the Commissioner. Language further requires the department to report to the General Assembly on the progress of the implementation plan by November 1, 2009.

  (NOTE: THE GOVERNOR VETOED THIS ITEM AND THEREFORE FUNDING IN THIS ITEM IS RESTORED TO THE LEVEL IN HB 1600 AS INTRODUCED. TOTALS ABOVE FOR THE SECRETARY OF AGRICULTURE AND FORESTRY INCLUDE THIS VETO ACTION).

  – ***Eliminate Positions Throughout the Agency.*** Eliminates 12.0 FTE positions throughout the agency, including dairy services, marketing, veterinarian services, consumer protection and animal and food industry services. Combined savings from position eliminations total about $300,000 GF in the first year and $900,000 GF in the second year

  – ***Eliminate Positions in the Division of Charitable Gaming.*** Reduces funding for the regulation of charitable gaming by $390,000 GF the first year and $500,000 GF the second year and eliminates a total of seven out of 30 positions in the Division.

  – ***Purchase of Development Rights Matching Grants.*** Reduces funding by $500,000 GF the second year for the purchase of development rights matching grants program, which is administered by the Office of Farmland Preservation. This action will leave $500,000 GF each year for the program.

  – ***Increase Fee for Animal Diagnostic Laboratory Services.*** Increases fees charged to farmers for diagnostic services for animals, resulting in savings of $185,906 GF the

first year and $200,138 GF the second year. The fee increases are also designed to discourage farmers from bringing their animals and samples in for testing.

- ***Hydrilla Funding.*** Eliminates $150,000 GF in the second year that had been approved by the 2008 General Assembly to support efforts to eradicate hydrilla on Lake Gaston, Smith Mountain Lake, Lake Anna and the Potomac River.

- ***Eliminate Grants for Specialty Crop Research.*** Eliminates $100,000 GF each year for funding to Virginia's land grant universities for specialty crop research.

- ***Reduce Funding for Wine Distribution Corporation.*** Reduces funding by 35 percent for the wine distribution corporation, resulting in savings of $100,000 GF each year.

- ***Transfer Cash Balances to the General Fund.*** Transfers nongeneral fund cash balances totaling $1.8 million from prepaid legal services, pesticide applicator licensees, charitable solicitation registrations and fertilizer inspection fees to the general fund in the first year.

- **Department of Forestry**

  - ***Turnover and Vacancy Savings/Eliminate Vacant Positions.*** Captures savings created by turnover and vacancies of $447,495 GF in the first year. In the second year, generates savings of $996,719 GF by eliminating 19.0 vacant FTE positions throughout the agency.

  - ***Consolidate Regional Offices.*** Consolidates six regional offices into three, with the remaining offices being located in Tappahannock, Charlottesville and Salem. This strategy results in savings of $232,404 GF the first year and $357,896 GF the second year and the elimination of 3.0 FTE positions, including one layoff.

  - ***Increase Fee to Cover Cost of Reforestation of Timberland Programs.*** Reduces the amounts provided to match industry funds for the reforestation of timberlands by $120,000 GF each year. The reduction is offset by increasing the fee charged to landowners from $2 to $4 per forest acre that is harvested.

  - ***Defer Heavy Equipment Purchases.*** Reduces funding for replacement of heavy equipment by $140,769 GF in the first year.

  - ***Eliminate Use of State Vehicles by Fire Fighters for Commuting.*** The agency's 140 first responders will no longer be allowed to use state vehicles for commuting, except when authorized during fire season or during times of high fire danger resulting in savings of $60,000 GF the first year and $120,000 GF the second year.

Commerce and Trade

The amendments for Commerce and Trade provide a net reduction of $21.0 million GF and a net increase of $379.2 million NGF when compared to Chapter 879. The largest spending reductions result from the elimination of economic incentive payments not required because the companies did not meet performance criteria. This includes $8.8 million GF under the Semiconductor Memory or Logic Wafer Manufacturing Performance Grant Fund and $1.5 million under the Virginia Investment Partnership (VIP) program. In addition, targeted reductions announced in October, 2008 including $3.2 million GF each for the biennium to both the Indoor Plumbing and Enterprise Zone grant programs within the Department of Housing and Community Development are continued.

To offset these savings, an increase of $5.0 million GF in the second year is provided for the Governor's Opportunity Fund. Further, $250,000 GF is included to continue mortgage counseling assistance programs within the Department of Housing and Community Development. In addition, the approved budget includes $2.5 million for the Virginia Tourism Corporation to leverage private sector investments and advertise Virginia's numerous cultural, historical, and scenic attractions in key markets. These funds will allow focused efforts on some of the growing segments of the Virginia tourism market, including history and music-themed tours, as well as increase funding for film incentives.

In an effort to provide direct economic stimulus with funding available from the American Reinvestment and Recovery Act, several amendments within Commerce and Trade authorize the expenditure of flexible federal stimulus funding to support commitments to the Commonwealth's business partners including Rolls-Royce and SRI as well as commitments to address Base Realignment and Closure Commission actions and support the Fort Monroe Federal Area Development Authority.

- **Secretary of Commerce & Trade**

  – ***Semiconductor Performance Grants.*** Eliminates payments of $8.75 million GF in the second year for the Semiconductor Manufacturing Performance Grant Fund programs. Qimonda (formerly Infineon) will not meet the required employment levels to receive the grant.

  – ***Virginia Investment Partnership Grants.*** Includes reductions of $734,244 GF in the first year and $718,210 GF in the second year for Virginia Investment Partnership grants to reflect the elimination of payments to companies that have not met the investment and job creation criteria required by the performance agreements. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. A second amendment replaces the remaining $1.5 million GF for VIP grants with a like amount in flexible federal stimulus funding available under the American Recovery and Reinvestment Act of 2009.

– ***Governor's Opportunity Fund.*** Provides $4.4 million GF and $0.6 million NGF increase in the second year for economic development incentive payments. This increases the biennial appropriation for the Governor's Development Opportunity Fund to $20.1 million.

– ***Automotive Part Manufacturing Training Grants.*** Authorizes the Governor to provide up to $1.5 million from the Governor's Development Opportunity Fund for supplemental training grants to Continental AG. The Governor announced that Continental AG will consolidate its diesel and gasoline fuel injector manufacturing operations at its Newport News facility. As part of the relocation of its diesel fuel injector manufacturing operations to Virginia, the company is expected to create 318 new jobs and invest $194.0 million.

– ***Digital Media Fees for Film Promotion.*** Provides dedicated revenue of $375,000 NGF to the Governor's Motion Picture Opportunity Fund from the proceeds of the Digital Media Fee established through Chapter 531, 2009 Session of the General Assembly.

– ***Pay Practices.*** Eliminates the one-half percent incentive funding for pay practices provided to the Secretary's office for a savings of $3,314 GF in the second year.

- **Department of Business Assistance**

  – ***Reduce Virginia Jobs Investment Grant Funding.*** Includes savings of $313,805 GF each year from the Virginia Jobs Investment Program (VJIP) incentives. This leaves more than $8.0 million for the program each year.

  – ***Agency Administrative Efficiencies***. Captures savings of $347,994 GF in the first year and $438,486 GF the second year from a number of internal actions including the elimination of two vacant positions, reducing the number of wage employees, and deferring moving costs.

- **Department of Housing and Community Development**

  – ***Enterprise Zone Grant Program.*** Reduces the Enterprise Zone Grant Program for savings of $1.1 million GF in the first year and $2.25 million GF in the second year. The program is authorized by statute to provide grants to encourage job creation and private investment in economically distressed areas of the state. The impact of the reduction will be the further proration of grants to eligible recipients.

  – ***Indoor Plumbing Rehabilitation Grant Program.*** Reduces state contributions of $1.6 million GF in each year of the biennium for the rehabilitation of homes lacking indoor plumbing. The remaining amounts are sufficient to match all federal funds available for this activity.

  – ***Mortgage Counseling Assistance.*** Includes $250,000 GF in the second year to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending

laws and regulations. These funds may be used for grants to nonprofit organizations to support new or expanded foreclosure prevention counseling services targeted to areas of the state and populations at greatest risk.

– ***Relocation of DHCD Offices.*** Provides $56,410 GF in the first year and $202,431 GF in the second year to address costs associated with additional employee parking charges resulting from the relocation of DHCD to Main Street Centre.

– ***Community Development Services.*** Increases federal Housing and Urban Development appropriations for Community Development Services by $10.4 million NGF in the second year.

– ***Homeless Programs Funding.*** Reduces the amounts for support for single resident housing funding through DHCD by $150,000 GF each year and for shelter improvement grants by $100,000 GF in the second year.

– ***Planning District Commission Funding.*** Proportionally reduces grants to all planning district commissions by approximately 1.5 percent in the first year and approximately 9 percent in the second year for savings totaling $43,000 GF in the first year and $242,558 GF in the second year.

– ***Water Projects Funding.*** Reduces funding for water projects by a total of $481,719 GF in the second year. These reductions are applied to grants to both state water planning and construction grants as well as to the pass-through amounts provided to the Southeast Rural Community Assistance Project.

– ***Agency Administrative Efficiencies and Small Program Reductions.*** Includes a variety of small reductions totaling $960,968 GF in the first year and $1.0 million GF in the second year generated by supplanting general fund dollars with federal resources, reducing the number of wage employees, delaying filling vacant positions, reducing postage, and eliminating four positions. Also included in this total are reductions to the Main Street Program, the Seed Program, the Virginia Enterprise Initiative, Community Development Bank, and the Livable Home Tax Credit.

– ***Fort Monroe Federal Area Development Authority.*** Replaces the proposed GF appropriation of $1.6 million for the operations of the Fort Monroe Federal Area Development Authority (FMFADA) in the second year and authorizes a like amount from the flexible fund component of the American Recovery and Reinvestment Act of 2009. Legislation enacted by the 2007 General Assembly provides for the conveyance of Fort Monroe to the Authority. FMFADA is tasked with developing a reuse plan for Fort Monroe. A companion amendment authorizes the Fort Monroe federal Area Development Authority to meet via electronic means under the same requirements and provisions that are provided to other state government bodies.

- **Department of Labor and Industry**

  – ***Delay Salary Adjustments for Northern Virginia.*** Postpones salary increases for occupational safety and health compliance officers in Northern Virginia until the second year for a reduction of $255,000 GF in the first year. This differential was proposed to address high turnover and vacancy rates for those positions.

  – ***Agency Administrative Efficiencies.*** Contains savings of $210,000 GF in the first year and $81,738 GF in the second year, largely by deferring recruitment of vacant positions.

  – ***Reduce Appropriations to Reflect Revenues.*** Makes second year reductions to the Department's operating budget totaling $350,253. This increases the reduction from less than one percent to approximately three percent.

- **Department of Mines, Minerals and Energy**

  – ***Virginia Energy Management Program.*** Provides $182,000 GF in the second year to replace reduced federal contributions for state energy management programs.

  – ***Operating Efficiencies, Fund Swaps and Position Restructuring.*** Includes a number of strategies to generate savings of $809,000 GF in the first year and $1.0 million GF in the second year. These savings largely result from staffing reductions and reassignments, including the elimination of nine positions within the division of Geology and Mineral Resources, and reassigning four positions to a federal grant. Also included is the reversion of NGF balances from the energy revolving loan fund, the sub metering special fund and sales office funds.

- **Department of Professional and Occupational Regulation**

  – ***Increase Appropriation and Employment Level for Board of Asbestos, Lead, and Home Inspectors.*** Proposes $536,000 NGF in the second year and an increase of 6.0 FTE to enable the Board to assess fees to implement federal regulations requiring licenses to disturb painted surfaces in pre-1978 or child-occupied housing.

  – ***Increased Enforcement Efforts.*** Provides $754,000 NGF and 10.0 FTE in the second year for additional positions for various boards and licensing activities.

- **Virginia Economic Development Partnership**

  – ***Eliminate Extraneous Language.*** Eliminates outdated language referring to an expired Code section relating to payments to support the operating cost of the Virginia Advanced Shipbuilding and Carrier Integration Center. The legislation expired at the close of fiscal year 2008, but the language was continued in the budget.

– ***Across-the-Board Reduction.*** The Governor's introduced budget included an across-the-board reduction of $1.0 million GF each year, the majority of which is not specified by program and left for the Virginia Economic Development Partnership Board to identify and implement. The General Assembly amendments included a restoration of $0.5 million within these amounts. This results in a net reduction of $0.5 million.

- **Virginia Employment Commission**

  – ***Federal Grant Funding.*** Increases the appropriation for federal unemployment insurance benefits by $368.6 million NGF in the second year to reflect anticipated increases in federal grant funding resulting from the extension of unemployment benefit coverage periods and increased unemployment filings.

- **Virginia Racing Commission**

  – ***Reduce Marketing Funding.*** Reduces the marketing appropriation for the Pari-Mutuel Wagering Virginia Breeders Fund by $700,000 NGF in the second year to reflect a reduced revenue forecast by the Commission.

  – ***Reduce Operating Expenses.*** Reduces the appropriation for Commission operations by $415,092 NGF in the first year and $1.0 million in the second year to reflect the lower revenue forecast.

- **Virginia Tourism Authority**

  – ***Tourism Promotion.*** Provides $2.5 million in the second year from the general fund to support the targeted expansion of tourism promotion in the Commonwealth. From these amounts $1.0 million is included for the expansion of radio and television advertising to promote tourism in the Commonwealth, of which $400,000 shall be matched by the Virginia Association of Broadcasters for an in-state radio and television campaign, and $600,000 of which shall be used to purchase media in the Washington, D.C. and Baltimore, Maryland markets. An additional $800,000 is provided to expand electronic marketing of Virginia tourism and conduct major media events with travel industry partners and maintain Welcome Center operations, $500,000 to support the micro-tourism leverage funds with Virginia tourism industry partners across the Commonwealth, and $200,000 to support film incentives. This investment is expected to leverage more than $12.0 million in private-sector expenditures and stimulate immediate economic activity across Virginia.

  – ***Across-the-Board Reduction.*** Maintains an across-the-board reduction for tourism promotion programs of $800,000 GF each year. No programmatic cuts are specified; application of the reduction will be determined by the Virginia Tourism Corporation Board.

Public Education

The adopted amendments to the 2008-10 biennial budget for Direct Aid to Public Education result in a net decrease of $726.7 million GF and $6.9 million NGF when compared to Chapter 879 of the 2008 Acts of Assembly for a revised total of $10,927.5 million GF and $2,886.8 million NGF for the biennium. In addition, $365.2 million is allocated for Public Education in FY 2010 from the federal State Fiscal Stabilization Fund (SFSF) provided by the American Recovery & Reinvestment Act of 2009 (ARRA). These dollars are allocated to local school divisions based on the proportion that each represented of selected reductions proposed in the introduced budget related to the 1) change in the support position funding methodology, 2) elimination of the school construction grants program, and 3) elimination of the Lottery-funded "Additional Support for School Construction and Operating Costs." Additional federal dollars for existing funding streams (i.e. $290.2 million over two years for the Individuals with Disabilities Education Act, $213.2 million over two years under Title I of the Elementary & Secondary Education Act for services for economically disadvantaged students, etc.) will also be available under ARRA.

The majority of the net savings are due to technical adjustments for projected slowing of enrollment growth and for sales tax revenue revisions and elimination of a 2.0 percent salary increase. In addition, $54.4 million GF for the biennium are "freed up" by an additional transfer of Literary Funds to support retirement contributions.

Amendments to Direct Aid to Public Education
(2008-10 biennium, $ in millions)

	FY 2009	FY 2010	Total
National Board Cert. Program	0.0	1.0	1.0
RHCC & Group Life Rate Changes	0.0	(2.7)	(2.7)
School Construction Grants*	0.0	(27.5)	(27.5)
Increase Literary Fund Transfers for Retirement Costs	(42.5)	(11.9)	(54.4)
Reassign Programs Funded by Lottery Proceeds Fund*	0.0	(55.8)	(55.8)
Eliminate 2% Salary Increase	0.0	(71.6)	(71.6)
Technical Adjustments for Sales Tax, Triennial Census	(38.0)	(48.0)	(86.0)
Other (Technical Adjustments for Enrollment, Etc.)	(35.7)	(53.0)	(88.7)
Funding Cap for Support Positions*	0.0	(340.9)	(340.9)
Total GF Amendments	**($116.2)**	**($610.4)**	**($726.7)**
Federal Fiscal Stabilization Funds (Central Approps.)	**$0.0**	**$365.2**	**$365.2**

* Fiscal Stabilization funds restore 86.1 percent of these reductions.

- **Direct Aid to Public Education**

  – ***Federal "State Fiscal Stabilization Fund" Used to Restore 86 Percent of Three Reductions.*** The adopted budget allocates $365.2 million in federal State Fiscal Stabilization Funds to Public Education in FY 2010. The funds are allocated to local school divisions based on the proportion that each represented of the reductions in the budget as introduced for the change in the support position funding methodology ($340.9 million), the elimination of the school construction grants program ($27.5 million), and the elimination of the school construction component funded from the Lottery Proceeds Fund ($55.8 million).

    Additional federal dollars for existing funding streams (i.e. $290.2 million over two years for the Individuals with Disabilities Education Act, $213.2 million over two years under Title I of the Elementary & Secondary Education Act for services for economically disadvantaged students, $10.8 million for Educational Technology, $1.0 million for Education for the Homeless, and $2.2 million for School Lunch Equipment) will also be available under ARRA.

  – ***Support Position Funding Methodology***. Reflects savings of $340.9 million GF in FY 2010 via a funding cap based on the ratio of the total number of funded SOQ support positions relative to the number of funded instructional-based SOQ positions. The cap is based on the ratio of one support position per 4.03 SOQ funded instructional positions. This ratio is based on a linear weighted average of the latest three fiscal years (2005, 2006, and 2007) of SOQ recognized instructional and support positions as reported by school divisions on the Annual School Report. By applying the 1 to 4.03 ratio, funding is provided for the affected support positions at a rate of 18.71 positions per 1,000 students in ADM. This position funding level was determined by applying the one support position to a 4.03 instructional position ratio to the estimated 75.39 SOQ instructional positions per 1,000 students in FY 2010. The funding cap is not applied to the following support positions: division superintendent, school board members, school nurses, or school bus drivers.

    The Department of Education (DOE) is directed to calculate the rebenchmarking cycle for the 2010-12 biennium in two ways: (i) including the support cap methodology and (ii) excluding the support cap, and report the calculations to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Board of Education by September 1, 2009. In addition, the State Board of Education is directed to "review the current Standards of Quality to evaluate the appropriateness of the existing staffing standards for instructional positions and the appropriateness of establishing ratio standards for support positions, with the objective of maximizing resources devoted to the instructional program" and submit findings and recommendations to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Joint Subcommittee on Elementary and Secondary Education Funding by November 1, 2009.

In addition, DOE is directed to review state laws, regulations, and procedures that could be modified, reduced or eliminiated in an effort to reduce the administrative burden on local school divisions and the Department and submit the findings from this review to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2009.

– ***School Construction Grants Program***. Eliminates $27.5 million GF the second year for school construction grants.

– ***Lottery Funded Programs***. The Lottery funds are distributed to school divisions for the following programs for FY 2009: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, VPI, Early Reading Intervention, Mentor Teacher, K-3 Class Size Reduction, School Breakfast, and SOL Algebra Readiness. After the state's share of these programs are funded, the remaining balance is distributed based on a per pupil basis via the Additional Support for School Construction and Operating Costs account.

  For FY 2010, the adopted budget reassigns the following program accounts previously funded with general funds: Regional Alternative Education, ISAEP, Special Education - Regional Tuition, Vocational Education - Categorical, NCLB/ EFAL, Project Graduation, and Supplemental Basic Aid. The budget also reinstates Remedial Summer School back into the general fund. The net effect (not including retaining Enrollment Loss) was a $55.8 million GF savings in the second year.

  The remaining $60.8 million in Lottery funds is allocated based on a per pupil basis of $90.87 via the Additional Support for School Construction and Operating Costs account. The adopted budget waives local match requirement and the requirement that at least 50 percent be used for nonrecurring expenses.

– ***Technical Changes to Funding.*** Includes technical adjustments to Standards of Quality, Incentive, and Categorical funding due to the following:

  - ***Updated Projected ADM.*** Updates the Standards of Quality (SOQ) and Incentive-based programs for an estimated savings of $31.2 million GF in FY 2009 and $42.0 million GF in FY 2010 reflecting student enrollment projections based on March 31, 2008 Average Daily Membership (ADM) and September 30, 2008 fall membership student totals. Enrollment is estimated to decrease by 4,717 students in the unadjusted ADM the first year from the projected March 2009 ADM of 1,200,102, and decrease by 4,154 students the second year, from an estimated total of 1,207,692 students in FY 2010.

    The updated enrollment impacts funding for the following SOQ accounts: Basic Aid, Textbooks, Vocation Education, Gifted Eduation, Special Education, Prevention, Intervention and Remedation, VRS Retirement, Social Security and Group Life.

- ***Technical Update for Participation, Special Enrollments, and Test Scores to Incentive, Categorical and Lottery Accounts.*** Reduces funding $2.0 million GF in the first year and $1.7 million GF in the second year based on actual student partication in the current year for certain incentive and categorical programs.

- ***Incentive Programs Technical Updates.*** Includes technical updates to the following four programs: Alternative Education, Governor's Schools, Special Education - Regional Tuition and VPSA Technology. Funding is reduced by $240,434 in FY 2009 and increased by $236,699 in FY 2010.

- ***Categorical Programs Technical Updates.*** Includes technical updates to the following four programs: Special Education – Homebound, Special Education – State Operated Programs, Special Education – Jails, and American Indian Treaty Commitment. Funding is reduced by $1.7 million in FY 2009 and by $1.9 million in FY 2010.

- ***Lottery-Funded Programs Technical Updates.*** Includes technical updates to the following five programs: Remedial Summer School, K-3 Primary Class Size Reduction, Early Reading Intervention, School Breakfast and Foster Care. In addition, the adopted budget maintains the assumed participation levels for the Virginia Preschool Initiative adopted by the 2008 General Assembly. After the state's share of Lottery-funded programs are calculated, the remaining balance is distributed on a per pupil basis via the Additional Support for School Construction and Operating Costs account.

– ***Revised Lottery Forecast.*** Revises downward the estimate of projected Lottery Proceeds Fund revenue by $30.5 million in FY 2009 and by $30.8 million in FY 2010, resulting in net totals of $430.5 million and $430.2 million respectively. The revised total for FY 2009 is inclusive of $300,000 which was brought forward as an unallocated available balance from FY 2008.

– ***Special Education Data Correction***. For FY 2010, adds $6.8 million to cover the cost of correcting the special education student totals.

– ***Revised Sales Tax Revenue Estimate and Basic Aid Off-Set.*** The net sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population have been revised downward based on the reforecast of sales tax estimates.

The revised sales tax revenue estimates are budgeted at $1,107.9 million in FY 2009 and $1,135.2 million in FY 2010, reflecting the mid-session reforecast and all tax policy actions adopted in the 2009 session, down $86.8 million and $120.0 million, respectively, from the forecast reflected in Chapter 879 of the 2008 Acts of Assembly. These reduced amounts are offset by an increase in state funding in the

basic aid account resulting in a net reduction of $38.0 million in FY 2009 and $52.6 million in FY 2010.

– ***Update Triennial Census Data.*** For FY 2010, adds $4.6 million to reflect updates from the 2008 Triennial School Census data of school-aged population.

– ***Eliminate Compensation Supplement.*** The adopted budget eliminates the 2 percent compensation supplement payment in Chapter 879 of the 2008 Acts of Assembly for instructional and support positions, to be effective July 1, 2009. This action will save a net $71.6 million GF in the second year.

– ***Increase Literary Fund Transfer for Teacher Retirement.*** The adopted budget supplants general funds with Literary Funds to support the state share of the cost for teacher retirement by an additional $42.6 million in FY 2009 (from $186.1 million to $228.7 million), and by an additional $11.9 million, (from $111.1 million to $123.0 million) in FY 2010. These actions do not affect division per pupil amounts or projected entitlements for VRS retirement.

– ***Interest Rate Subsidy Program.*** Language in the adopted budget authorizes the Virginia Public School Authority to provide approximately $8.6 million in FY 2009 and $0.0 in FY 2010 from the Literary Fund for the interest rate subsidy program for projects on the First Priority Waiting List, down from $30.0 million in FY 2009 and $20.0 million in FY 2010 in Chapter 879 of the 2008 Acts of Assembly.

– ***Update Group Life and Retiree Health Care Credit Rates.*** The adopted budget reflects lower employer contribution rates in the second year for Group Life from 0.33 percent to 0.27 percent for a $1.7 million GF savings and for the Retiree Health Care Credit from 1.08 percent to 1.04 percent for a $1.0 million GF savings.

– ***State-Operated Programs.*** Although the adopted budget does not reflect the closure of either the Southwestern Virginia Mental Health Institute's Adolescent Unit (in Smyth County) or the Commonwealth Center for Children and Adolescents (in Staunton) as proposed in the introduced budget, the adopted budget reduces funding for educational services for students who are temporarily in mental health facilities by $679,000. In the event that this funding is needed to provide educational services to students and is not provided from another source, such as federal special education funds, or restored in the 2010 Appropriation Act, funds for all state-operated programs would be prorated accordingly.

– ***Supplemental Education Assistance Programs.*** The adopted budget reduces funding to the following programs in the second year: Career and Technical Education Resource Center by $108,210; Jobs for Virginia Graduates by $60,263 Small School Division Assistance (Norton City school division) by $54,104; Southside Virginia Technology Consortium by $25,700; Southwest Virginia Public Education Consortium by $54,105; Virginia Career Education Foundation by $13,526; and the Van Gogh Outreach program by $13,222.

The adopted budget adds $250,000 GF the second year for the Greater Richmond Area Scholarship Program, Inc. to provide students and families in need access to financial aid scholarships and counseling.

– ***Fully Fund Expected National Board Certification Program.*** For FY 2010, adds $1.0 million to account for expected growth in the number of teachers eligible for bonuses due to certification from the National Board of Professional Teaching Standards.

– ***Allow Remaining Funds from FY 2009 to Carry Over to FY 2010.*** The adopted budget allows any division that has met its FY 2009 required local effort for the SOQ or required local match for incentive, school construction, or Lottery-funded programs to carry over any unused state funds into FY 2010.

– ***Flexibility for Use of Lottery and School Construction Escrow Funds in FY 2010.*** The adopted budget provides flexibility for divisions to withdraw funds from local escrow accounts to pay for recurring operational expenses incurred by the division in FY 2010. Localities are not required to provide a local match of the withdrawn funds.

– ***Other Flexibility Provisions.*** The adopted budget provides school divisions with flexibility in FY 2010 to hire full-time specialists and additional teachers using Instructional Technology, Early Reading Intervention, SOL Algebra Readiness, and SOQ Prevention, Intervention, and Remediation funds for related supplemental curriculum assistance to students during the regular school day.

  The adopted budget waives the local required match for textbooks and allows school divisions to use their textbook allocation for other educational expenses. This is a one-time action for FY 2010.

  Localities are encouraged to allow school boards to carry over any unspent local allocations into the next fiscal year and to appropriate state and local funds for public education in a lump sum.

– ***Medicaid Reimbursement for Special Education Expenditures.*** The adopted budget directs DOE to encourage localities to apply for Medicaid reimbursements for eligible special education expenditures.

– ***Joint Legislative Subcommittee on Elementary and Secondary Education Funding.*** The adopted budget expands from four to "up to" five members each from the House Appropriations and Senate Finance Committees, adds a reporting date of December 1, 2009, and directs the subcommittee to "review the methodology for establishing a consistent funding cap process for all state funded instructional and certain support positions."

– ***The Revised Estimated Funding for FY 2009 and FY 2010 Direct Aid to Public Education, Shown by Locality, is Included as Appendix A and B.***

- **Department of Education (Central Office)**

  – ***Interstate Compact for Educational Opportunity for Military Children.*** Adds $200,000 GF and 1.0 FTE in the second year for personnel, fees and travel expenses associated with the Interstate Compact for Educational Opportunity for Military Children, established pursuant to Chapter 187 of the 2009 Acts of Assembly (House Bill 1727).

  – ***Eliminates Funding for Civics Education Commission.*** Eliminates funding for Civics Education Commission which administers civics education programs and training to divisions for an $81,000 GF savings each year.

  – ***Reduces Partnership for Achieving Success Schools (PASS).*** Reduces funding for PASS which supports business and community involvement in PASS sponsored schools for a savings of $65,000 GF each year from the adopted annual allocation of $274,573.

  – ***Reduces VITA Funding.*** Reduces funding in FY 2009 for the VITA comprehensive services bill due to pre-payment of $497,273, made in FY 2008. A second action further reduces funding needed for VITA by $25,000 in FY 2009 and by $50,000 in FY 2010 from decreasing the number of agency computers through increased use of docking station laptops.

  – ***Supplant General Funds with Federal Funds.*** A number of actions use a total of $1.4 million in FY 2009 and $1.1 million in FY 2010 of federal dollars to supplant general fund allocations:

    - Use of $308,333 in FY 2009 and $200,000 in FY 2010 for the academic review process which supports school improvement activities in designated divisions or schools.

    - Use of $295,488 in FY 2009 and $200,000 in FY 2010 for the development of the EIMS computer application.

    - Use of $182,892 in FY 2009 and $101,395 in FY 2010 for intensive school improvement activities in PASS designated schools.

    - Use of $143,236 each year for two positions staffing the Schools for Students with Disabilities Fund.

    - Use of $50,033 each year for the Virginia Teachers Corps program used for program oversight and targeted training grants.

    - Use of $400,000 each year for four education specialist positions working with the federal career and technical, special education and No Child Left Behind programs.

– ***Variety of Personnel Actions.*** The adopted budget reflects the following actions for a savings of $2.2 million GF in FY 2009 and $2.6 million GF in FY 2010:

  - Eliminates 12 vacant education specialists general fund positions for a savings of $1.2 million each year.

  - Eliminates 11 general fund classified positions (layoffs) for a savings of $417,083 in FY 2009 and $935,000 in FY 2010.

  - Reduces funding for wage positions by eliminating positions and reducing hours which saves $400,000 each year.

  - Transfers the Workforce Transition Act (WTA) expenses associated with terminating employees eligible for retirement, in lieu of severance, from the Central Office over to the Virginia Retirement System Fund which saves $145,235 the first year.

  - Reduces the administrative funding by 50 percent for Governor's Schools, foreign language academies, and SOL revisions process which saves $63,388 each year.

  - Removes the one-half percent pay practices funding granted to Executive branch agencies in the prior biennium which saves $58,098 the second year.

- **Virginia Schools for the Deaf and Blind at Staunton**

  – ***Three Personnel Adjustments.*** The adopted action 1) eliminates five academic support general fund positions for a savings of $310,426 GF; 2) reduces residential and maintenance staff contract periods from 12 to 9.5 months to save $40,000 GF the second year; and 3) removes the one-half percent pay practices funding granted to Executive branch agencies in the prior biennium which saves $22,767 GF the second year.

  – Supplant general fund allocations with annual tuition reimbursements from local school divisions for two support staff positions which saves $125,916 GF the second year.

  – Increase nongeneral fund appropriation by $100,000 NGF the second year from a federal special education grant.

  – Increase submission of federal funds for Medicaid reimbursements to defray the costs of psychology and audiology services usually funded by the general fund which generates a savings of $50,000 GF the second year.

  – Reduce utilities and insurance associated with the planned demolition of the Carter Hall dormitory, increasing campus wide energy efficiencies, and closing the unoccupied superintendent residence for a second year savings of $137,116 GF.

- Consolidate two Northern Virginia bus routes into one route for a $15,746 GF savings the second year.

- Freeze new student enrollment at the October 9, 2008, total of 132 students for a savings of $15,746 GF the second year.

Higher Education

The amendments for higher education result in a net decrease of $320.7 million GF or 8.3 percent when compared to the original appropriation. This reflects a decrease of $336.9 million GF offset by $16.2 million GF in new spending primarily for student financial aid. In addition, the budget eliminates faculty pay raises in both years of the biennium in Central Accounts for a reduction of $37.0 million GF. Federal stimulus funding of $126.7 million is included for FY 2010, primarily to mitigate educational and general program tuition and fee increases for in-state students at public colleges and universities.

Major GF Actions
(2008-10 biennium, $ in millions)

Across-the-Board Reductions to Colleges and Universities	($296.2)
Elimination of Tuition Moderation Incentive Funding	(18.8)
Across-the-Board Reductions to Affiliated Institutions	(14.6)
Reduction to Eminent Scholars Program	(2.0)
Elimination of Pay Practice Funding	(2.2)
Phase-out TAG Support for Graduate Students (except health-related degree programs)	(1.3)
Set VWIL equal to TAG	(0.3)
Reduce Commonwealth Technology Research Fund - Increase for Proton Beam Research at Hampton Univ.	(0.9)
Transfer Autism Program at Virginia Commonwealth University to Health and Human Resources	(0.9)
Reductions Total	**($336.9)**
Increase Student Financial Aid	$10.0
Various Program Enhancements, Restorations, or Initiatives	6.2
Spending Increase Total	**$16.2**
Federal Education Stimulus Funding	126.7
Federal Stimulus Total	**126.7**
Total For Higher Education	**($194.3)**

- **Across-the-Board Reductions to Colleges and Universities.** Provides a reduction of $86.1 million GF the first year and $210.1 million GF the second year. Reductions in the first year range from about 5 percent to 7 percent. Institutions received a 5 percent

reduction if they (1) were either below 93 percent of their funding guideline as of June 2008 or (2) have more than 50 percent of their students applying for financial aid. The remaining institutions were assessed a 7 percent reduction. The second year reductions are about 15 percent for all four-year institutions and 10 percent for the community colleges and Richard Bland College.

Public Colleges and Universities
FY 2008-10 Across-the-Board Reductions

Institution	FY 2009	FY 2009 Percent Reduction	FY 2010	FY 2010 Percent Reduction
Christopher Newport University	($1,430,977)	5.0%	($4,292,932)	15.0%
College of William and Mary	(3,426,462)	7.0%	(7,342,419)	15.0%
George Mason University	(9,799,203)	7.0%	(20,998,292)	15.0%
James Madison University	(5,447,520)	7.0%	(11,673,257)	15.0%
Longwood University	(1,356,876)	5.0%	(4,070,629)	15.0%
University of Mary Washington	(1,656,014)	7.0%	(3,548,600)	15.0%
Norfolk State University	(2,044,145)	4.4%	(6,132,434)	13.0%
Old Dominion University	(5,645,898)	5.0%	(16,487,695)	15.0%
Radford University	(2,496,321)	5.0%	(7,488,962)	15.0%
University of Virginia	(10,619,554)	7.0%	(22,756,186)	15.0%
University of Virginia at Wise	(754,459)	5.0%	(2,263,377)	15.0%
Virginia Commonwealth University	(10,136,449)	5.0%	(30,100,797)	15.0%
Virginia Military Institute	(982,653)	7.0%	(2,105,684)	15.0%
Virginia State University	(1,261,557)	3.8%	(3,784,670)	11.3%
Virginia Tech	(8,888,823)	5.0%	(26,666,470)	15.0%
Richard Bland College	(295,397)	5.0%	(590,794)	10.0%
Virginia Community Colleges	(19,874,910)	5.0%	(39,745,194)	10.0%
Total	**($86,117,218)**		**($210,048,392))**	

- **Across-the-Board Reductions to Affiliated Higher Education Agencies.** Reduces funding by $7.6 million GF the first year and $7.0 million GF the second year.

Affiliated Higher Education Institutions
FY 2008-10 Reductions

Institution	FY 2009	FY 2009 Percent Reduction	FY 2010	FY 2010 Percent Reduction
Virginia Inst. of Marine Science	($1,477,885)	7.0%	($2,242,975)	10.6%
Virginia Tech Extension	(2,307,994)	3.4%	(2,307,994)	3.4%
Virginia State Extension	(26,542)	0.6%	(26,542)	0.6%
Southwest Va. Higher Educ. Ctr.	(215,499)	10.0%	(215,499)	10.0%
Southern Va. Higher Educ. Ctr.	(194,166)	10.0%	(215,166)	10.0%
Roanoke Higher Educ. Ctr.	(131,839)	10.0%	(131,839)	10.0%
Inst. for Advanced Learning & Research	(623,558)	10.0%	(656,060)	10.0%
New College Institute	(111,000)	6.7%	(111,000)	6.4%
Jefferson Labs	(225,469)	15.0%	(225,469)	15.0%
State Council for Higher Education in Virginia [1]	(1,771,455)	31.0%	(373,858)	8.5%
Eastern Virginia Medical School	(500,000)	2.9%	(500,000)	2.9%
Total	**($7,585,407)**		**($7,006,402)**	

Note (1): The reduction base for SCHEV excludes funding for Tuition Assistance Grants, Eminent Scholars, the Va. Women's Institute for Leadership and Virtual Library in each year. The first year base takes into account $1.3 million in financial aid balances which were reverted as part of the proposed reduction actions.

- **Eliminate Tuition Moderation Incentive Fund.** Eliminates $6.3 million GF the first year and $12.6 million GF the second year to phase out the additional operating support provided by the General Assembly in the form of a Higher Education Tuition Moderation Incentive Fund. This was recommended by the Governor in the introduced budget. The Fund provided support to those institutions that moderated their increase of tuition and mandatory educational and general fees for in-state undergraduate students to not more than 4 percent for each year of the biennium (1 percent of the increase was to be used solely for student financial aid for in-state undergraduate students.) The first year amount is the required reversion of 50 percent of the funding that would have been allocated to nonparticipating institutions. The higher education institutions that participated in the first year of the Fund will retain almost $5.0 million GF in the second year.

- **Phase-out Tuition Assistance Grant Program (TAG) for Graduate Students not in Health-Related Degree Programs.** Reduces funding for the graduate student TAG

program by $1.3 million GF for FY 2010. This would phase-out support for graduate tuition assistance grant awards except for students that are in health-related degree programs. As of July 1, 2009, additional graduate students will not be eligible for this program, unless in a health-related degree program. Currently, graduate TAG awards are approximately $2,200 per year. The Governor's introduced budget had recommended phasing-out the program for all graduate students.

- **Reduce Eminent Scholar Program.** Restores $4.0 million GF or two-thirds of the Governor's proposed funding elimination of the Eminent Scholar program, a decrease of $2.0 million GF for FY 2010. The Governor had recommended the elimination of the Eminent Scholar program, a reduction of $6.0 million GF in FY 2010. The program was established in 1964 and designed to match endowment earnings on a dollar-for-dollar basis with funds used to supplement faculty salaries and attract eminent faculty. The fund is meeting less than 25 percent of eligible funding levels with about two-thirds of the funding allocated to the University of Virginia and the College of William and Mary.

- **Eliminate Faculty Salary Increases.** Eliminates $9.6 million GF the first year and $27.4 million GF the second year in Central Appropriations for a 2 percent faculty salary increase in each year of the 2008-10 biennium. The increase would have been provided to instructional and administrative faculty, adjunct faculty, and graduate teaching assistants.

- **Eliminate Pay Practice Funding.** Removes the one-half percent pay practices funding granted to higher education and affiliated institutions in the prior biennium, which saves $2.2 million GF the second year.

- **Reduce Overall GF Support for the Higher Education Research Initiative.** Replaces $1.0 million GF in the second year for the Commonwealth Technology Research Fund with $1.0 million of federal stimulus funding. Provides an additional $100,000 GF in FY 2010 for proton beam research for Hampton University.

- **Set VWIL Equal to TAG.** Reduces funding for the Virginia Women's Institute for Leadership at Mary Baldwin by $264,000 in FY 2010. This reduction sets the per student funding amount equal to individual awards under the Tuition Assistance Grant (TAG) program for all other undergraduate in-state private college students

- **Undergraduate Student Financial Aid.** Provides $10.0 million GF in the second year for need-based undergraduate student financial assistance for in-state undergraduate students to help address recent and anticipated tuition and fee increases. This funding is about an 8.5 percent increase system-wide. Over $18.2 million GF was previously provided for this purpose for the 2008-10 biennium.

Student Financial Aid Increases for FY 2010
(Allocations by Institution)

Institution	FY 2010
Christopher Newport University	$150,960
College of William and Mary	109,335
George Mason University	1,254,933
James Madison University	261,644
Longwood University	192,953
University of Mary Washington	56,489
Norfolk State University	635,582
Old Dominion University	1,362,671
Radford University	247,817
Richard Bland College	22,675
University of Virginia	196,094
University of Virginia – Wise	67,787
Virginia Commonwealth Univ.	1,735,698
Virginia Community Colleges	2,684,823
Virginia Military Institute	28,870
Virginia State University	481,376
Virginia Tech	510,293
Total	**$10,000,000**

- **Various Program Enhancements, Restorations, and Initiatives.** Recommends $6.2 million GF in FY 2010 to provide additional funding for academic and research initiatives or to partially restore reductions at the higher education centers.

Various Programs Enhancements, Restorations and Initiatives

Agency or Institution	Program	FY 2010
SCHEV	Restore Optometry Grants	$32,000
SCHEV	Virginia Space Grant Consortium Increase	75,000
IALR	Partially Restore Reductions	240,000
RHEA	Partially Restore Reductions	60,000
SOVAHEC	Partially Restore Reductions	208,708
SWVAHEC	Partially Restore Reductions	80,000
GMU	Cultural Community Collaborations	300,000
Old Dominion Univ.	Continue Modeling & Simulation Funding*	2,099,838
Norfolk State Univ.	Ph.D. in Materials Science	500,000
Virginia State Univ.	Manufacturing & Logistics Program Increase	1,000,000
University of Virginia	Fund Health Insurance Premium Increase	1,132,304
Virginia Community College System	Fund New Equipment Lease	271,932
Longwood Univ.	Create Nursing Program	240,442
Total		**$6,240,224**

*Old Dominion University originally received $1.5 million GF per year for modeling and simulation as part of the continuation of research funds at higher education institutions in the 2008-10 budget passed by the General Assembly. An executive amendment moved the entire appropriation to the first year.

- **Higher Education Restructuring Financial Incentives.** Includes $8.3 million GF and 2.1 million NGF for FY 2010 (to be transferred from Central Accounts) for estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues and a rebate on certain credit card purchases. This was one of the incentives under restructuring that institutions were granted if they successfully meet stated performance benchmarks. Funding of $16.7 million GF was previously included for FY 2009. However, no funding was provided for FY 2010 in the 2008 General Assembly Session. The amounts for FY 2010 reflect estimated changes in balances and interest rates for FY 2010.

- **Restructuring Language.** Provides for several changes to the annual assessment of institutional performance required under the Higher Education Restructuring Act. Changes include having both annual and biennial performance measures, revising affordability measures around graduation rates and financial aid, and redefining the administrative and financial measures depending upon the level of autonomy in which each institution operates.

- **Federal Stimulus Funding.** The American Recovery and Reinvestment Act (ARRA) of 2009 has two different categories of funding that will be used in higher education in FY 2010. The education portion of ARRA provided higher education with $126.7 million for FY 2010. The funding from the education portion of ARRA is to be used to mitigate the need to raise educational grant program tuition and fees for in-state students at public colleges and universities. Within the flexible stimulus funds under ARRA, $1.0 million was provided for funding for the Commonwealth Technology Research Fund in FY 2010.

Other Education

The adopted amendments for other education agencies result in a net decrease of $8.6 million GF or 6.6 percent when compared to the original appropriation. This reflects a decrease of $10.6 million GF offset by $2.0 million GF in new spending for additional staff and program support at the Virginia Museum of Fine Arts due to the expansion.

- **Across-the-Board Reductions.** Reflects a reduction of $5.1 million GF the first year and $5.4 million GF the second year. Reductions in each year are 15 percent for each agency with the exception of the Library of Virginia, which received a reduction of 2 percent the first year and 3 percent in the second year, and the Science Museum of Virginia, which received a reduction of 6.5 percent the first year and 5 percent the second year.

Other Education Agencies
FY 2008-10 Across-the-Board Reductions

Agency	FY 2009	FY 2009 Percent Reduction	FY 2010	FY 2010 Percent Reduction
Frontier Culture Museum	($271,751)	15.0%	($271,751)	15.0%
Gunston Hall	(96,838)	15.0%	(96,838)	15.0%
Jamestown-Yorktown Foundation	(1,319,027)	15.0%	(1,319,027)	15.0%
Library of Virginia	(600,000)	2.0%	(900,000)	3.0%
Science Museum of Virginia	(365,520)	6.5%	(276,850)	5.0%
Virginia Commission for the Arts	(928,725)	15.0%	(930,039)	15.0%
Virginia Fine Arts Museum	(1,539,000)	15.0%	(1,614,000)	15.0%
Total	**($5,120,861)**		**($5,408,580)**	

- **Virginia Museum of Fine Arts.** Adds $2.0 million GF and 12.0 FTE the second year for additional staff program support for new gallery space.

- **Science Museum of Virginia.**

  - ***Aviation Museum.*** Language directs the Science Museum's Aviation Museum in Richmond and the Virginia Air & Space Center in Hampton to jointly report by October 1, 2009 on the possibility of merging.

  - ***Belmont Bay.*** Transfers to George Mason University $25,000 GF the first year and $50,000 GF the second year and 1.0 position the second year for support of the Belmont Bay Science Center.

Finance

The approved amendments for the Finance secretariat result in a net decrease of $39.9 million GF and an increase of $10.2 million NGF for the biennium. This represents a 2.9 percent reduction in GF appropriations for the biennium.

Significant spending initiatives included within the Secretariat include $5.8 million for the Department of Taxation to hire 55 new tax compliance and audit staff; and $2.1 million to relocate Tax staff to the Main Street Center.

The largest savings in the Office of Finance are in the Treasury Board. These total $34.9 million and include: $10.0 million from an increase in the out-of-state student capital fee, $9.7 million in savings at the Treasury Board from delaying the issuance of Higher Education Equipment Trust Fund bonds, savings of $8.6 million from deferring the payment of principle on VCBA variable rate bonds, and net savings of $4.0 million from adjustments in assumptions on bond issuance dates and rates. Other major savings initiatives within the Secretariat include $5.5 million in savings at the Department of Accounts from reverting to pay-as-you-go for the Line of Duty Benefit, and $3.5 million at the Department of Taxation in reduced expenditures to VITA.

In addition to the spending reductions, there are several initiatives within the Secretariat which are expected to result in $67.3 million in additional revenues during the biennium. Enhanced tax compliance efforts are projected to generate $22.9 million, and $38.0 million is estimated to come from a tax amnesty program for FY 2010.

- **Secretary of Finance**

  – ***Remove Additional Funding for Pay Practices***. Includes a reduction of $2,620 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

  – ***Transfer Internal Service Funds to the General Fund.*** Includes language enabling the transfer to the general fund of annual profits of internal service funds that exceed the cost of providing services.

- **Department of Accounts**

  – ***Convert Payroll Service Bureau to an Internal Service Fund.*** Includes two additional positions to expand the payroll service bureau. In addition, it authorizes the creation of an internal service fund to enable the Department to recover the cost of administering the payroll service bureau. The general fund appropriation is reduced by $609,824 GF in the second year which will be supplanted by the internal service fund.

– ***Reallocate Current Agency Support for the Payroll Service Bureau.*** Reallocates $127,900 GF in the second year, from the payroll service bureau back to the other agency programs that were previously lending operating support for the bureau.

– ***Transfer Non-General Funds from the Virginia Education Loan Authority Reserve Funds.*** Authorizes transfers from the Virginia Education Loan Authority to the General Fund in both years of the biennium. The budget authorizes transfers of $550,000 the first year and $300,000 the second year.

– ***Charge Administrative Cost to the Line of Duty Program Budget.*** Reduces the Department of Accounts administrative budget by $100,000 GF the first year and $250,000 the second year and assumes the administrative cost associated with the Line of Duty program will be charged to the program.

– ***Adjust Fee Structure for Fiscal Service Bureau.*** Includes a reduction of $28,496 GF in the second year and authorizes the Department of Accounts to increase the fees charged to agencies that use the centralized fiscal service bureau. The revised rates reflect the total cost for the services.

– ***Remove Additional Funding for Pay Practices***. Includes a reduction of $29,721 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

– ***Charge Localities a Fee for Using the Commonwealth's Small Purchase Charge Card Vendor***. Captures savings of $15,000 GF the second year from authorizing the Department of Accounts to charge a nominal 2.5 basis point fee to localities that utilize the Commonwealth's small purchase charge card vendor. The fee will enable the Commonwealth to recover the cost of the program.

- **Department of Accounts Transfer Payments**

– ***Adjust Transfer Payments to Localities to Reflect Revised Projections.*** Increases the general fund appropriation for transfer payments to localities by $913,143 GF the first year and $914,651 GF the second year to reflect updated projections. The nongeneral fund appropriation is increased by $2.6 million in the first year and decreased by $3.6 million in the second year.

– ***Fund the Line of Duty Program on a Pay-As-You-Go Basis.*** Reduces the general fund appropriation for the Line of Duty Benefit by $2.9 million the first year and $2.6 million the second year from returning the funding for the program to a pay-as-you-go basis. The Line of Duty program had been funded on a pay-as-you-go basis prior to FY 2009.

- **Department of Planning and Budget**

– ***Reduce Funding for School Efficiency Review.*** Reduces the general fund appropriation by $726,553 the first year and $736,507 the second year due to a

reduction in the number of school efficiency reviews from eight to two studies each year.

– ***Turnover and Vacancy Savings.*** Reflects savings of $168,774 GF the first year and $160,938 GF the second year resulting from recent retirements and other vacancies. In addition, this amendment reduces the number of authorized positions for the Department by four positions.

– ***Reduce Funding for the Council on Virginia's Future.*** Includes a $76,000 GF reduction in each year of the biennium for the Council on Virginia's Future. This reduction amount represents 10 percent of the current funding for the council.

– ***Reduce Expenditures for Computer Equipment.*** Captures savings of $26,478 GF the first year and $35,304 GF the second year from the reduction in the number of computers used by the agency.

– ***Remove Additional Funding for Pay Practices***. Includes a reduction of $22,025 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

– ***Revert Productivity Investment Fund Balances.*** Reverts $500,000 from the June 30, 2008 general fund balance of the Productivity Investment Fund.

- **Department of Taxation**

– ***Relocate Department Staff to Main Street Center.*** Provides $2.0 million GF in the first year and $83,032 GF the second year to cover costs associated with the consolidation of the Department's administrative staff at the Main Street Center.

– ***Administrative Cost for Land Preservation Tax Credit.*** Provides an appropriation of $579,100 NGF in the second year to cover the costs of administering the land preservation tax credit.

– ***Implement Enhanced Compliance Initiative.*** Assumes an increase in revenues of $1.2 million GF the first year and $21.7 million GF the second year from 55 new tax compliance audit staff at the Department of Taxation. The projected cost of the audit staff is $1.2 million the first year and $4.6 million the second year.

– ***Transfer Court Debt and Land Preservation Tax Credit Fee.*** Includes a transfer to the general fund of $1.2 million in additional court debt collections in the first year and an additional $500,000 in the second year, along with $500,000 per year in new fees collected from taxpayers who sell their land preservation tax credits.

– ***Reduce Information Technology Cost***. Includes savings of $1.7 million GF the first year and $1.8 million GF the second year from reduced expenditures for information technology services under the assumption that the Virginia

Information Technology Agency will pay for the agency's conversion to *Microsoft Exchange* and cover other software and technology support.

- ***Reduce Agency Training.*** Captures savings of $306,783 GF each year of the biennium from the reduction in training on technical platforms and tax policy training.

- ***Reduce Discretionary Nonpersonal Services Costs.*** Captures savings of $282,684 GF the first year and $324,860 GF the second year from reduced expenditures for recruitment, supplies, equipment, and travel.

- ***Reduce Wage Payroll.*** Includes savings of $280,281 GF the first year and $321,275 GF the second year from the elimination of 14 wage positions throughout the agency.

- ***Reduced Expenditures for Building Security.*** Captures savings of $138,496 GF each year from decreases in expenditures to private security companies at the agency's three primary locations in the Richmond area.

- ***Recover Costs of Administering Programs.*** Includes savings of $115,855 GF each year and a $225,000 NGF increase in the second year from authorizing the Department of Taxation to recover the total administrative costs associated with the Communication Sales and Use Tax, and the Railroad and Pipeline programs.

- ***Delay Processing Paper Returns.*** Captures savings of $75,752 GF the first year and $151,504 GF the second year from the reduction in the number of temporary employees used during the tax filing season and the elimination of one wage employee.

- ***Eliminate Positions Throughout the Agency.*** Captures savings of $44,255 GF the first year and $212,685 GF the second year from the elimination of five positions within the agency, including two layoffs. The positions proposed for elimination are not compliance positions.

- ***Savings from Vacancies and a Reduction in Work Hours.*** Realizes savings of $120,712 GF the first year and $20,712 GF the second year from the conversion of four classified positions to 32 hourly positions and savings related to the agency deferring the filling of the director of tax processing position.

- ***Remove Additional Funding for Pay Practices***. Includes a reduction of $221,987 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- ***Recordation and Grantor Taxes Working Group.*** Language requires the Tax Department to convene a working group to examine the basis on which recordation and grantor taxes are calculated, and report its recommendations to the House Finance and Senate Finance Committees by November 30, 2009.

– ***Sales and Use Tax Allocation.*** Language requires the Department of Taxation to take several actions to address misallocation of the local option sales and use tax to localities, and report to the Chairmen of the Senate Finance and House Appropriations Committees by September 1, 2009, on options for providing incentives and/or penalties for erroneous reporting of sales and use tax data by merchants.

– ***Tax Amnesty Program Start-up Costs.*** Authorizes a treasury loan estimated at $7.0 million for the planning and implementation of the Virginia Tax Amnesty Program. Repayment of this loan will be from the gross revenues generated by the amnesty program.

– ***Administration of the Digital Media Fee.*** Authorizes the Department of Taxation to recover the direct cost of administration incurred in implementing and collecting the digital media fee provided for in §58.1-1731 of the Code of Virginia.

– ***Power of Attorney.*** Provides $549,492 GF the second year for implementation of Chapter 503 of the 2009 Acts of Assembly (Senate Bill 905), which requires the Department of Taxation to provide copies of any written correspondence or other written materials that were provided to the taxpayer to a taxpayer's representative with a power of attorney.

– ***Federal Income Tax Refund Offsets.*** Language provides for the provision of a treasury loan to the Department of Taxation to modify its computer systems so that the agency may initiate a local tax debt set off from federal income tax refunds. This treasury loan is to be extended only upon adoption of federal legislation permitting the use of federal income tax refund offsets for satisfying outstanding local taxes.

- **Department of the Treasury**

– ***Eliminate Vacant Positions.*** Reflects savings of $269,513 GF the first year and $228,936 GF the second year from the elimination of three vacant positions.

– ***Reallocate Cost of Positions to Nongeneral Fund Sources.*** Captures savings of $310,734 GF the first year and $351,343 GF the second year from a proposal to supplant general fund expenditures for personal services with nongeneral funds based on the programs the positions support. This proposal increases the nongeneral fund appropriation by $351,343 the second year.

– ***Eliminate Cost of Accounting Services.*** Captures savings of $25,000 GF each year of the biennium from a proposal to have the Department prepare the financial statement for the Tobacco Settlement Financial Corporation using in-house staff. Prior to FY 2009 the financial statements were prepared by a private company.

– ***Reduce Purchase of Check Stock.*** Includes savings of $118,957 GF the first year and $73,616 GF the second year from a reduction in the amount of paper stock

purchased for issuing paper checks. The number of paper checks being processed has decrease in recent years due to the increased use of electronic payments.

- ***Reduce Check Processing Staff.*** Realizes savings of $32,700 GF the second year and an increase of $32,000 NGF the second year, from the elimination of one check processing position due to the decrease in the number of paper checks being processed in recent years.

- ***Reduce Purchase of Earnings Notices Paper Stock.*** Captures savings of $50,000 GF the first year and $75,000 GF the second year from a reduction in the amount of paper stock purchased for earning notices.

- ***Reduce Expenditures for Banking Services Fees.*** Captures savings of $57,000 GF each year of the biennium from the renegotiation of certain banking contracts and the discontinuance of certain banking services.

- ***Reduce Expenditures for Information Systems Hardware.*** Includes saving of $36,000 GF the first year and $48,000 GF the second year from a reduction in expenditures to the Virginia Information Technology Agency resulting from reducing the inventory of non-essential information technology equipment.

- ***Increase Revenue from Reinvesting Compensating Balances.*** Provides $1.5 million GF in the second year for additional banking fees. This funding will free up balances that are required to be in the accounts which would then be invested in the Primary Liquidity Investment Portfolio. The budget assumes $2.6 million in additional revenues in the second year of the biennium resulting from the investment of these funds.

- ***Capture Savings Due to Lower Maintenance Costs.*** Captures savings of $30,000 GF each year of the biennium from lower hardware maintenance costs.

- ***Remove Additional Funding for Pay Practices***. Includes a reduction of $11,958 GF the second year fund to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- ***Virginia College Building Authority Pool Fee Revenue.*** Captures $100,000 GF in additional revenue in the first year from anticipated additional revenue generated from the Virginia College Building Authority pool fee which is charged to the higher education institutions for participating in the pool.

- ***Virginia College Building Authority Pool Fee Revenue.*** Reflects $150,000 GF in additional revenue in the second year from a transfer of excess VCBA private college financing fee revenues to the general fund. The fees paid by private colleges are deposited into a nongeneral fund which currently has a balance of $170,000. Under this proposal, any balance in excess of $20,000 will be transferred into the general fund.

– ***Virginia Railway Express Liability Insurance.*** Language allows the Northern Virginia and Potomac Rappahannock Transportation Commissions, in cooperation with the Department of Rail and Public Transportation, to competitively procure liability insurance from either public or private providers for the Virginia Railway Express.

– ***Relief of Teddy Pierries Thompson.*** Provides $259,995 GF the second year for the relief of Teddy Pierries Thompson, who was wrongfully incarcerated for six years. The sum of $51,999 will be paid to Mr. Thompson on or before August 1, 2009, and the remaining $207,996 will be used to purchase an annuity providing for equal monthly payments for a period of 25 years commencing on or before September 1, 2009.

- **Treasury Board**

– ***Delay Higher Education Equipment Trust Fund Issuance.*** Captures savings of $9.7 million GF in the second year from postponing the issuance of approximately $58.0 million in equipment allocations authorized for FY 2009 in Chapter 879 of the 2008 Acts of Assembly. Delaying the issuance will result in savings in debt service payments in FY 2010.

– ***Defer Payment of Principle on VCBA Variable Rate Demand Bonds.*** Realizes savings of $4.3 million GF in each year of the biennium from deferring the principle payments and making interest-only payments during the biennium on the Virginia College Building Authority Variable Rate Demand Bonds.

– ***Adjust Debt Service Funding.*** Includes a decrease in debt service funding of $8.4 million GF in the first year and an increase of $10.4 million GF to reflect revised assumptions for projects financed through the Virginia College Building Authority and the Virginia Public Building Authority. The adjusted funding reflects additional debt service costs from the proposed supplanting in FY 2009 of $350.0 million GF dollars for capital projects with bond proceeds, which is partially offset by reduced expenditures for previously planned projects.

– ***Jail Reimbursements.*** Language sets out the Virginia Public Building Authority bond authorization for each local or regional jail project eligible to receive a contribution from the Commonwealth.

– ***Jail Reimbursement Savings.*** Captures $2.6 million GF provided for two jail reimbursement projects in the second year. Item 475.50 authorizes the Governor to use $2.6 million from the American Reinvestment and Recovery Act of 2009 for the reimbursement of certain jail construction costs.

– ***Interest Rate Assumptions.*** Captures savings of $6.0 million from the general fund in the second year resulting from lower debt service payments based on revised interest rate assumptions.

– ***Out-of-State Capital Fee***. Captures savings of $10.0 million from the general fund the second year by increasing the capital fee for out-of-state students from $8 to $10 per credit hour and distributes the revenue among the institutions of higher education based on the distribution of out of state credit hours as reported by the State Council for Higher Education in Virginia. The revenue will be used to offset general fund debt service payments.

Health and Human Resources

The adopted budget for Health and Human Resources agencies reduces spending by a net total of $838.3 million GF and increases nongeneral fund spending by $1.6 billion GF over the biennium. This total reflects new biennial spending of $470.2 million GF and $1.6 billion NGF offset by reductions of $1.3 billion GF. In addition, balance reversions and transfers of nongeneral fund revenue provide a savings of $66.8 million GF.

Funding for Medicaid, one of the fastest growing programs within Health and Human Resources as well as the largest, is offset by an increase in the federal Medical Assistance Percentage (FMAP) of $962.4 million included within the federal American Recovery and Reinvestment Act of 2009. From October 1, 2008 through December 31, 2010, the Commonwealth will receive additional federal revenue to mitigate rising caseloads and costs in Medicaid. Targeted reductions in Medicaid involve shifting provider payments for savings of $132.5 million GF in FY 2009 and reducing provider payments saving $8.8 million GF in FY 2010. Other significant general fund savings include $15.0 million GF in the Comprehensive Services Act program resulting from lower utilization of services.

Mandated spending on Medicaid and children's health insurance programs, due to enrollment and utilization increases, is fully funded in the adopted budget with the addition of $463.3 million GF for the biennium. An additional $1.8 million is provided for medical services due to increases in involuntary mental commitments at private hospitals. Significant discretionary spending includes $2.5 million GF for 200 additional MR waivers on January 1, 2010 and $5.1 million GF for a 3 percent increase in rates for personal care for individuals enrolled in Medicaid home- and community-based waivers. In the Department of Social Services, an additional $2.4 million GF is provided to cover the increased cost of adoption subsidy payments, and an additional $1.0 million GF in FY 2009 is provided for the Federation of Virginia Food Banks.

- **Comprehensive Services for At-Risk Youth and Families**

  – ***Utilization of Services.*** Reduces spending by $7.7 million GF in the first year and $7.3 million GF in the second year to reflect lower utilization of CSA services. Policy changes adopted by the State Executive Council in FY 2008 pursuant to an Attorney General opinion requires CSA to provide mental health services to children and adolescents who are at-risk of placement in the state's custody if treatment is not provided. These services are provided to children through parental agreements. CSA funding included in Chapter 879 of the 2008 Acts of Assembly contained $12.0 million each year to provide services to children through these agreements. The number of children qualifying for CSA services through these agreements is fewer than originally projected, resulting in general fund savings of $7.0 million the first year and $6.0 million the second year .

    In addition, the program is experiencing a reduction in the number of children that are placed in out-of-state residential facilities which are usually more expensive due to the highly specialized nature of the services provided. Current program data indicate that out-of-state placements are declining by about 10 percent annually,

resulting in a savings of $700,000 GF in the first year and $1.3 million GF in the second year.

– ***Elimination of Community Infrastructure Grants.*** Eliminates $500,000 GF each year for competitive grants to localities to encourage the development of community-based services as opposed to higher cost residential services outside of the community.

– ***Intensive Care Coordination.*** Adds budget language requiring local Community Policy and Management Teams (CPMTs) and community services boards to develop plans to determine the most appropriate and cost-effective local provider of intensive care coordination (ICC) for children who are placed in, or at-risk of placement, in residential care. Language also requires the State Executive Council and the Office of Comprehensive Services to develop guidelines for reasonable rates and provide training and technical assistance for ICC services.

– ***Medicaid-funded Residential Services.*** Includes budget language clarifying that CSA-funded residential services for Medicaid-eligible children are not subject to higher local matching rates during the 2008-10 biennium. During the 2008 Session, local match rates were increased for residential treatment services. An increase in local match rates may jeopardize receipt of enhanced federal Medicaid funding included within the federal American Recovery and Reinvestment Act of 2009, so this action is reversed.

- **Department for the Aging**

– ***Reduce Funding for Community-Based Providers.*** Reduces general fund support for ten community-based aging services providers totaling $204,603 the first year and $328,613 the second year. Services provided include adult day care, medication assistance, companion care and respite care.

– ***Provide Special Funds for Fan Care Program.*** Adds $60,000 NGF in FY 2010 for a grant from Dominion Virginia Power to assist elderly individuals in purchasing fans for the summer. This has been an ongoing grant, however, the agency needs appropriation authority to continue the program.

– ***Aging Transportation Services.*** Provides funding of $67,163 GF the second year for Bedford Ride to level fund its program to provide transportation services for low-income elderly individuals through the Central Virginia Area Agency on Aging.

- **Department for the Deaf and Hard of Hearing**

– ***Reduce Requirement for Employment Levels at the Relay Center in Norton.*** Language is modified requiring the Relay Center to maintain at least 90 full-time equivalent positions. However, employment levels may fall below 90 positions to 75 due to attrition, voluntary separations, transfers and voluntary or disability retirements. The number of calls processed by the Relay Center has declined by 53 percent since 2003, while the average number of minutes handled by a relay operator

has declined from 5,000 minutes to 1,800 minutes per operator per month. In prior years, the Relay Center was required to maintain 105 full-time positions which did not reflect the decreased demand for relay services.

- **Department of Health**

  – ***Restore Funding for Poison Control Centers.*** Restores $1.0 million GF the second year for poison control services. The introduced budget proposed a reduction of $1.0 million GF and consolidated services at one location. The Commonwealth currently contracts with the University of Virginia, Virginia Commonwealth University and the National Capital Poison Center in Washington, D.C. for poison control services. Support for poison control will continue to operate on a general fund budget of $1.5 million annually.

  – ***Maintain Funding for Free Clinics.*** Provides $850,000 the second year to maintain general fund support for the Commonwealth's free clinics. In 2008, the General Assembly provided $1.7 million GF in the first year and $850,000 GF in the second year for free clinics. Without additional funding, the appropriation for free clinics would fall by $850,000 at the same time the demand for services is rising steadily due to the downturn in the economy.

  – ***Maintain Funding for Community Health Centers.*** Provides $900,000 the second year to maintain general fund support for community health centers by adding $150,000 and shifting $750,000 GF from an existing allocation to develop new centers or expand new services at these centers. In 2008, the General Assembly provided $1.8 million GF the first year and $900,000 GF the second year for community health centers. Without additional funding, the operating appropriation for community health centers would decline by $900,000 as demand for services is rising dramatically due to rising unemployment.

  – ***Increase Funding for Death Investigators.*** Adds $24,680 GF the first year and $430,403 GF the second year to increase from 14 to 20 the number of death investigators within district offices of the Office of the Chief Medical Examiner (OCME). Two of the Commonwealth's four district offices are out of compliance with national accreditation standards. The addition of six full-time investigators should help the OCME comply with national staffing standards and reduce the length of time between a death investigation and its reporting to the medical examiner's district office.

  – ***Restore Funding for Virginia Health Information.*** Restores $290,957 GF the second year for Virginia Health Information to oversee patient-level data and operate the Outpatient Data Reporting System. The introduced budget reduced funding by 15 percent or $43,644 GF the first year and eliminated funding completely in the second year.

  – ***Community Health Center of the Rappahannock Region.*** Includes $50,000 GF the second year to meet the growth in clinic patients at this community health center.

- ***Jeanie Schmidt Free Clinic.*** Provides an increase of $25,000 GF the second year to address rising caseloads of uninsured individuals at this free clinic.

- ***NGF for HIV/AIDS Prevention and Treatment Services.*** Adds $104,292 NGF each year from a federally-funded Centers for Disease Control and Prevention initiative to support HIV testing. Funding will be used to add two staff at the Health Department to manage the new project.

- ***Restore NGF to Rescue Squad Assistance Fund.*** Restores $1.0 million NGF from a portion of the $0.25 increase in motor vehicle registration fees to the Rescue Squad Assistance Fund for certification and recertification training for emergency medical services workers. Last session, the General Assembly increased registration fees by $0.25 increasing revenues by $1.6 million annually. The introduced budget diverted the full $1.6 million for med-flight operations and reduced funding for med-flight services in the State Police budget by $1.0 million GF. An appropriation in Public Safety restores $1.0 million GF to the State Police for med-flight operations.

- ***Restore Funds for Rural Obstetrical Services Pilot Project in Emporia/Greensville.*** The introduced budget reduced support for two rural obstetrical services pilot projects by $22,500 GF in the first year and eliminated funding of $150,000 GF in the second year. The adopted budget restores one-time funding of $63,750 the second year for the pilot project located in Emporia/Greensville County. A Congressional earmark will continue funding for the project in the Northern Neck.

- ***Administrative Reductions and Efficiencies.*** Reduces $4.4 million GF in the first year and $6.6 million GF in the second year through a combination of administrative reductions and program efficiencies. Strategies include layoffs, elimination of vacant positions, operational efficiencies and reductions in ineffective programs.

- ***Service Reductions and Program Eliminations.*** Reduces $1.6 million GF in the first year and $2.3 million GF in the second year by reducing or eliminating services. Notable service reductions include:

  - The phase-out of financial incentives to attract physicians and dentists to work in underserved regions of the Commonwealth ($2.3 million biennial savings); and

  - The reduction of funding for locally-administered health departments in Fairfax and Arlington ($1.4 million biennial savings).

- ***Replace General Fund Spending with Other Resources.*** Reduces $1.1 million GF the first year and $4.8 million GF the second year by tapping other non-general fund resources such as fee revenues, agency fund balances, and federal funding for agency operations. Included in the second year amount is a reduction of $2.6 million for local drinking water improvement projects that was added in 2006

when the federal government reduced its commitment for safe drinking water programs. Federal funding provided in the American Recovery and Reinvestment Act of 2009 will expand local drinking water improvement projects.

– ***Reduced Funding for Community-Based Providers***. Reduces $145,992 GF in the first year and $192,196 GF in the second year from 13 organizations providing health or health care services in their communities. All of these organizations were targeted for budget reductions in October. Funding allows these organizations to address local health care needs such as AIDS, sickle-cell disease, workforce issues, and services for the uninsured.

– ***Eliminate Funding for the Virginia Transplant Council.*** General fund support is reduced by $7,500 in the first year and $50,000 in the second year, eliminating funding for the Virginia Transplant Council to operate the Commonwealth's Organ and Tissue Donor Registry.

– ***Agency Balances Reverted to General Fund***. Diverts $12.6 million to the general fund from balances that have accrued to the following funds: Water Improvement Construction; Vital Statistics Automation; Local Health District Service Fee; Indirect Cost Recoveries; nursing, physician and dental scholarship and loan repayment programs; and other special funds.

– ***Certificate of Public Need Process (COPN)***. Removes language from the introduced budget that would have eliminated the role of local Regional Health Planning Agencies (RHPA) in the COPN process. General fund support of local RHPAs was eliminated in the current biennial budget; RHPAs will continue to operate on excess fee revenues from COPN applications, after funding for the Health Department's Division on COPN was funded. Budget language proposed to eliminate funding from excess fee revenues for local RHPAs beginning July 1, 2009.

– ***Feasibility of Heirloom Birth Certificates***. Adds budget language requiring the Department of Health to determine the feasibility of creating an Heirloom Birth Certificate, assess the impact of the fee needed to support the certificate program, whether other states have implemented a similar program, and how much revenue other states generate.

– ***Report on Women, Infants and Children (WIC) System Procurement***. Includes budget language requiring the Commissioner of Health to report by December 15 of each year on the progress of developing and procuring a multi-state computerized data system for the WIC program.

– ***Advisory Committee on Sewage Handling and Disposal***. Adds budget language requiring the Department of Health to add two manufacturers representing system installers and the Association of Onsite Soil Engineers to the Advisory Committee on Sewage Handling and Disposal to ensure input is provided from experts on these issues.

- **Department of Health Professions**

  – ***Drug Disposal Program.*** Includes budget language requiring the Board of Pharmacy to work with the Secretary of Health and Human Resources and the Department of State Police to plan for the development of an unused pharmaceuticals disposal program to ensure the proper disposal of unused prescription drugs.

  – ***Dentistry Board Regulations on Mobile Dental Clinics.*** Adds budget language requiring the Board of Dentistry to ensure that mobile dental clinics and other portable dental operations satisfy requirements related to patient safety, appropriate dental treatment and necessary follow-up care. At a minimum, regulations require that mobile clinics be registered, locations where services are to be delivered specified, and appropriate reporting requirements to ensure accountability. The Board of Dentistry may waive these regulations for appropriate service providers as well as government-operated entities.

- **Department of Medical Assistance Services**

  Enhanced Federal Revenue/American Recovery and Reinvestment Act of 2009

  – ***Enhanced Medicaid Funding.*** In February 2009, the federal government agreed to provide states with a one-time boost in the federal Medical Assistance Percentage (FMAP), commonly referred to as the Medicaid matching rate. The increase, retroactive from October 1, 2008 through December 31, 2010, is designed to alleviate fiscal pressure on states that are experiencing rising Medicaid caseloads and costs associated with the severe downturn in the economy. Because this change increases federal reimbursements to the Commonwealth for Medicaid spending, it allows for a reduction in general fund spending for health and long-term care services under Medicaid, resulting in a temporary windfall of $962.4 million this biennium; more than $300 million is anticipated for the 2010-12 biennium. In addition to mitigating further reductions in Medicaid, the enhanced federal revenue in 2008-10 is designed to offset $451.7 million in forecasted enrollment and cost increases, restore $24.3 million for proposed reductions that may violate federal maintenance of effort or local matching requirements, and restore $17.2 million in reductions to reimbursement rates for inpatient hospital services and nursing homes.

  Forecast Changes

  – ***Medicaid Cost Increases.*** Adds $195.9 million GF and $211.4 million NGF the first year and $255.8 million GF and $298.3 million NGF the second year to fully fund projected increases in enrollment and utilization of medical services for the Medicaid program. In November 2008, Medicaid spending was projected to grow by 12 percent in FY 2009 and 7 percent in FY 2010. A revised forecast in February 2009 now assumes Medicaid spending will grow by 14.4 percent and 8.0 percent in FY 2009 and FY 2010, respectively. The projected growth rate in FY 2009 is higher than expected for several reasons. First $37.0 million GF in Medicaid FY 2008 payments were deferred into FY 2009. This deferral was required because managed

care enrollment growth and increases in medical expenses for inpatient hospital, physician and pharmacy services exceeded estimates. Had Medicaid expenditures not been deferred, the growth rate in FY 2009 would be 12.8 percent instead of 14.4 percent. Second, it had been expected that the expansion of managed care to the Lynchburg area would reduce fee-for-service medical expenses. However, savings from the expansion were overestimated. Third, caseloads for low-income adults with children and children have increased at rates higher than originally forecast in November 2008, while the program is projected to continue to experience small but steady enrollment growth in the number of low-income aged, blind and disabled individuals served.

Finally, the rising cost of health care services, including inpatient and outpatient hospital services, physician services and nursing facility services, requires additional resources to fund the program's growth. Also, Medicaid will be required to pay the federal government 7.2 percent more for Medicare Part D payments based on the estimate of increased pharmacy costs for Medicaid enrollees who are also eligible for Medicare benefits.

In a departure from previous Medicaid forecasts, medical cost inflation for hospitals, nursing homes, and residential psychiatric facilities -- required by Medicaid regulations or policy -- are not included in the most recent forecast of expenditures for FY 2010. If these costs had been included, the Medicaid forecast for FY 2010 would have increased by an additional $36.6 million GF and a commensurate amount of federal matching dollars. The forecast also does not include $463,409 GF in FY 2010 inflationary costs for home health and rehabilitation agencies which was part of the agency reduction strategies adopted by the Governor in August pursuant to Chapter 879 of the 2008 Acts of Assembly.

In addition, the Medicaid forecast does not include $21.0 million GF and a like amount of federal matching funds in FY 2010 for managed care organizations due to a revised actuarial review of Medicaid managed care rates. The actuary estimated a rate increase of 10 percent for FY 2010 compared to a rate of 7 percent which was included in Chapter 879 of the 2008 Acts of Assembly. The approved budget makes no change to those rates for FY 2010.

– ***Family Access to Medical Insurance Security (FAMIS) Cost Increases.*** Increases funding by $3.3 million GF and $6.2 million NGF in FY 2009 and $5.0 million GF and $9.3 million NGF in FY 2010 to address anticipated caseload and expenditure growth for the FAMIS program. FAMIS spending is projected to grow by 24.8 percent in FY 2009 and 17.7 percent in FY 2010, compared to a growth rate of 21.1 percent rate in FY 2008. Monthly enrollment in FAMIS is expected to grow by 17.4 percent in FY 2009 and 6.0 percent in FY 2010 from almost 53,000 children in FY 2008 to more than 65,000 in FY 2010.

– ***Medicaid State Children's Health Insurance Program (SCHIP).*** The approved budget adds almost $1.0 million GF and $1.8 million NGF in FY 2009 and $2.3 million GF and $4.4 million NGF in FY 2010 to fully fund caseload and expenditure

growth for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the FAMIS program (about 65 percent). Projected monthly enrollment in Medicaid SCHIP is expected to grow 6.0 percent in FY 2009 and 5.6 percent in FY 2010 from about 37,000 children in FY 2008 to almost 41,000 in FY 2010.

– ***Involuntary Mental Commitments.*** Adds $1.1 million GF the first year and $687,481 GF the second year reflecting recent data that indicates payments from the Involuntary Mental Commitment Fund will be slightly more than currently budgeted. The fund pays for the cost of hospital and physician services for individuals who are subject to the involuntary mental heath commitment process.

– ***Adjustments to the Virginia Health Care Fund (VHCF).*** Established in 2004, the VHCF is comprised of tobacco tax revenues, a portion of the master tobacco settlement payments, and Medicaid recoveries. Revenues in the fund are used as the state match for Medicaid spending. Accordingly, increases in revenues to the fund reduce the reliance upon the general fund for Medicaid. Conversely, lower revenues require the addition of general fund support to fully fund Medicaid spending.

  Three actions in the approved budget impact revenues to the VHCF. First, the introduced budget assumed $154.9 million in additional revenue to the VHCF from an increase in tobacco taxes of 30 cents per pack and a change in the tax for other tobacco products to 25 cents per ounce rate for moist snuff. Because separate legislation increasing the taxes failed, additional revenues that were assumed in the introduced budget fund were eliminated and $154.9 million from the general fund was restored. Second, prior-year Medicaid recoveries deposited into the fund are expected to be lower in FY 2009 because a settlement payment from the drug manufacturer, Merck, was deposited into the fund in FY 2008, earlier than previously anticipated. As a result, revenues to the fund are reduced by $6.7 million and $6.7 million GF is restored in Medicaid. Finally, a payment from the Master Tobacco Settlement Agreement was received during the last week of February 2009. This unanticipated payment of $11.1 million to the fund resulted in a reduction in general fund spending of the same amount.

Restore Funding

– ***Restore Funding for Inpatient Hospital Services.*** The introduced budget reduced Medicaid reimbursements for hospitals that provide general acute care, acute care rehabilitation services, and acute care for psychiatric services by three percent effective July 1, 2009. The approved budget reverses that action by eliminating the proposed language and restoring $12.5 million GF and $18.6 million NGF from federal Medicaid matching funds.

– ***Nursing Home Payment Rates.*** Includes $4.7 million GF and $7.0 million NGF from federal Medicaid matching dollars to restore a portion of an inflationary

adjustment for nursing homes that was enacted during the 2008 Session. While the intent of the General Assembly's action was to cap inflation at two percent for nursing homes, budget language suggested by the industry to implement this change inadvertently resulted in a greater reduction than anticipated. This funding restores inflation to two percent in FY 2010 as originally intended.

- ***Payments to High-Volume Public Nursing Homes.*** Adds $123,998 GF and $200,320 NGF from federal Medicaid matching funds the second year to restore an inflationary adjustment for government-owned nursing facilities with Medicaid populations of 85 percent more in calendar year 2007. The introduced budget eliminated inflation for all nursing homes in FY 2010; this provision exempts two nursing homes from this reduction because of their disproportionate reliance upon Medicaid for reimbursement.

– ***Restore Add-on Payments to Out-of-State Hospitals with High Volume Neo-natal Intensive Care Units (NICUs).*** The introduced budget eliminated an add-on payment in Medicaid for out-of-state hospitals that operate high-volume NICUs. Since 2004, Johnson City Memorial, located in Tennessee, has received this additional payment because it serves a high-volume of Virginia infants requiring a NICU level of care. Funding of $77,653 GF and $117,407 NGF from Medicaid is restored.

– ***Restore Funding for Budget Reduction Strategies that May Jeopardize Enhanced Federal Revenues.*** Restores $24.3 million GF for several budget reduction strategies that may violate maintenance of effort and local match requirements in the American Recovery and Reinvestment Act of 2009. The recently passed federal law prohibits states from imposing more restrictive "eligibility standards, methodologies, or procedures…in effect on July 1, 2008." In addition, states cannot require "political subdivisions" (e.g., local governments) to pay "a greater percentage of the non-Federal share…that would have been required…on September 30, 2008." To satisfy those conditions, funding is restored for the following strategies:

- ***Long-term Care Waiver Service Caps.*** The introduced budget assumed general fund savings by limiting Medicaid services to individuals in all Medicaid waiver programs to the average cost of care that otherwise would be provided in an institutional setting. The approved budget reverses that action, resulting in the restoration of $7.3 million GF and $11.1 million NGF.

- ***Elderly and Disabled Waiver Caps.*** The budget as introduced capped enrollment in the Elderly and Disabled waiver at 15,250 slots, the estimated number of individuals who would be served as of July 1, 2009. An estimated 1,680 individuals would have been ineligible for waiver services in FY 2010. The budget approved by the General Assembly reverses this strategy, resulting in an increase of $4.7 million GF and $7.1 million NGF.

- ***Assessment on Providers of Intermediate Care Facilities for the Mentally Retarded (ICF-MRs) Services.*** The introduced budget assumed general fund

savings from an assessment of 5.5 percent on total revenues collected by providers of ICF-MR services. Approximately one-half of the revenues collected were to be used to increase the rate paid for ICF-MR providers, generating additional federal Medicaid funding that would offset the increased costs related to the assessment fee. Because some localities operate ICF-MRs, there was a concern this budget strategy may violate the local share requirement referenced above. Accordingly, this strategy was reversed, restoring $7.1 million GF and reducing $7.0 million from nongeneral funds.

- ***Mental Retardation Waiver Slots.*** The 2008 General Assembly added 600 slots to address the urgent care waiting list. Of these slots, 400 were added beginning July 1, 2009, with the remainder to be phased-in later in the fiscal year. The introduced budget suspended the addition of 200 new mental retardation waiver slots that were scheduled to be filled on April 1, 2009. The approved budget provides $4.9 million GF and $7.5 million NGF from federal Medicaid matching funds to restore funding for the 200 MR waiver slots to be implemented in April 2009.

- ***Restore Federal Revenue for School Health Medicaid Participation.*** The introduced budget assumed savings of $516,164 GF in FY 2010 by retaining 5 percent of federal reimbursement to school divisions for medical and transportation services for Medicaid eligible children. Currently, the department passes on 100 percent of federal matching funds to participating local school divisions for their expenses associated with special education services for Medicaid eligible children. This action was reversed in the approved budget.

– ***Restore Funds for Southeastern Virginia Training Center.*** The introduced budget proposed the closure of Southeastern Virginia Training Center (SEVTC) on July 1, 2009 that would have resulted in savings of $12.5 million GF and $3.9 million NGF from federal Medicaid matching funds. A portion of the general fund savings, $4.1 million, was slated to transition 120 residents into community placements and transfer 55 residents to other state mental retardation training centers. The approved budget restores funding for the facility.

Provider Rate Increases/Service Expansions

– ***Personal Care Rate Increase.*** Adds $5.1 million GF and $7.4 million NGF in FY 2010 to increase rates paid to providers of personal care, respite care and companion care to Medicaid recipients enrolled in home- and community-based waivers. For agency-directed personal care, the rates would increase by 3 percent, raising hourly rates in Northern Virginia from $14.76 to $15.20 and $12.53 to $12.91 in the rest of the state. For consumer-directed personal care, the hourly rates in Northern Virginia will increase from $11.14 to $11.47 and in the rest of the state from $8.60 to $8.86.

– ***Add 200 Mental Retardation Waiver Slots.*** In addition to restoring 200 mental

retardation waiver slots described above that were proposed to be eliminated in the introduced budget, the adopted budget provides $2.5 million GF and $3.7 million NGF for 200 additional MR waiver slots on January 1, 2010. Separate legislation passed by the 2009 General Assembly (Chapter 303 and Chapter 228) requires the addition of at least 400 MR waiver slots and 67 DD waiver slots each year beginning July 1, 2010.

– ***Medicaid Funding for Part C Services.*** Adds budget language requiring the Department of Medical Assistance Services to work with the Department of Mental Health, Mental Retardation, and Substance Abuse Services to ensure that the providers of Part C services bill Medicaid as the primary payer for eligible services to comply with federal requirements.

Budget Savings Strategies

– ***Change/Reduce Provider Payments.*** Reduces Medicaid spending over the biennium by $141.3 million GF and a like amount of federal matching funds by shifting or reducing provider payments. Changing the reimbursement schedules for providers from FY 2009 year-end into FY 2010 results in a savings of $126.5 million GF and $126.5 million NGF in FY 2009 and $6.0 million GF and $9.1 million NGF in FY 2010. Reducing provider payments results in savings of $8.8 million GF and $8.0 million NGF in FY 2010. These changes are outlined in the following tables:

Changes in Provider Payment Schedules	FY 2009 GF Savings	FY 2009 NGF Savings	FY 2010 GF Savings	FY 2010 NGF Savings
Managed Care Organizations:				
• Lags monthly payments by one month beginning June 2009	$59.8	$59.8	$4.3	$6.5
Inpatient Hospitals:				
• Changes quarterly special payments from last quarter to the first quarter of the next fiscal year beginning June 2009*	$32.2	$32.2		
Other Medicaid Providers:				
• Increases the billing lag for Medicaid payments from one week to two weeks beginning the last week of FY 2009	$25.0	$25.0	$1.7	$2.6
Medicare Part A and B premiums:				
• Changes payments to the federal government from the end of the state fiscal year until the beginning of the next fiscal year starting June 2009, as allowed by federal rules	$9.5	$9.5		

*Special payments include Disproportionate Share Hospital, Direct Medical Education and Indirect Medical Education payments.

Provider Payment Reductions	FY 2009 GF Savings	FY 2009 NGF Savings	FY 2010 GF Savings	FY 2010 NGF Savings
Inpatient Hospitals:				
• Reduce capital costs from 80 to 75 percent of allowable costs*			$4.4	$4.3
• Eliminate payments for hospital acquired conditions			$0.1	$0.1
Long-Stay Hospitals: Modify reimbursement method from cost-based to method used for all other hospitals			$1.0	$1.0
Congregate Residential Providers: Reduce rates by 1.6 percent			$2.2	$2.2
Freestanding Psychiatric Facilities: Rebase rates not to exceed 100 percent of allowable costs			$1.1	$0.4

*Exempts hospitals with Medicaid usage greater than 50 percent.

– ***Teaching Hospital Reimbursement.*** Language is added to allow academic health centers to use their uncompensated care costs of treating Medicaid and indigent patients to match and receive the full amount of federal reimbursement available through the Medicaid program.

- ***Pharmacy Dispensing Fee.*** In addition to the provider rate changes listed above, language is added to reduce the pharmacy dispensing fee by 25 cents effective July 1, 2009. The savings from this change was included as part of the budget reduction strategies adopted by the Governor in August pursuant to the agency reductions required by the 2008 Appropriation Act. That action will produce general fund savings of $462,666 in FY 2010.

- ***Remove Environmental Modification and Assistive Technology from Waiver Program***. Reduces $3.9 million GF and $3.9 million from federal Medicaid matching funds for two services, environmental modifications and assistive technology, that were recently added to waiver programs. These services will continue to be provided for those individuals transitioning from institutional to community settings.

- ***Additional Pharmacy Rebates on Drugs.*** Captures savings from drug manufacturers from rebates on physician-administered and institutional drugs used as part of a hospital stay which are paid for through inpatient hospital services. Federal law requires all states to begin collecting rebates on physician-administered drugs and requires hospitals to report the actual drugs administered so the Medicaid program can claim rebates from manufacturers. The program is expected to realize savings of $1.1 million GF in FY 2009 and $1.3 million GF in FY 2010 and a like amount of savings in federal funding.

- ***Eliminate Programs.*** Reduces $19.4 million GF and $8.4 million NGF by eliminating funding for several programs administered by the department as described below.

  - ***Indigent Health Care Trust Fund.*** The approved budget eliminates $4.3 million GF and $3.2 million NGF each year for the Indigent Health Care Trust Fund. The fund reimburses eligible hospitals for a portion of their charity care, defined as hospital care for which no payment is received that is provided to a person whose annual family income is less than 100 percent of the federal poverty level. The state and acute care hospitals contribute to the Fund. Separate legislation (Chapter 578 of the 2009 Acts of Assembly) eliminated the statutory requirements for this program.

  - ***State and Local Hospitalization Fund.*** Funding of $10.9 million GF and $2.0 million NGF is eliminated in FY 2010 for the State and Local Hospitalization (SLH) program. The SLH program was created in 1946 as a cooperative effort between the state and localities to provide hospital related services to indigent and medically indigent persons who do not qualify for Medicaid. The state contributes 80 percent of the funding for the program and localities contribute 20 percent.

  - ***Optional Mental Health Screenings.*** Saves $83,000 GF and $249,000 NGF over the biennium by eliminating an optional second screening of Medicaid waiver recipients for mental illness or mental retardation.

– ***Other Savings Strategies.*** A number of strategies were approved resulting in additional savings of $5.2 million GF and $7.4 million NGF over the biennium. These strategies include:

  - Implementing provider checks in the claims processing software to prevent department programs from paying for improperly coded services, saving $1.1 million GF and $1.1 million NGF over the biennium.

  - Increasing prior authorization of community mental health services for a savings of $920,935 GF and $920,935 NGF in FY 2010.

  - Modifying the Health Insurance Premium Program to exclude certain Medicaid enrollees for which it has been determined as not being cost-effective. This saves $600,000 GF and $600,000 NGF in FY 2010.

  - Redesigning the FAMIS program to scale back outreach efforts and focus on the most effective methods to promote the program, saving $323,750 GF and $601,250 NGF over the biennium.

  - Enhancing pharmacy management initiatives for a savings of $310,511 GF and $375,511 NGF over the biennium.

  - Reducing administrative costs and positions for a savings of $3.8 million GF and $3.9 million NGF. The largest of these savings is the elimination of administrative funding for new initiatives such as the integration of acute and long-term care services, and the chronic care management program. These actions will result in the reduction of 6 positions and two layoffs.

- **Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)**

  – ***Restore Funding for Mental Health Facilities and Mental Retardation Training Centers.*** The introduced budget assumed savings from the closure of three state facilities: Southeastern Virginia Training Center in Chesapeake, the Commonwealth Center for Children and Adolescents in Staunton, and the adolescent unit at Southwestern Virginia Mental Health Institute in Marion. The budget approved by the 2009 General Assembly restores full funding for each of these facilities.

    - ***Southeastern Virginia Training Center (SEVTC).*** The introduced budget assumed net savings within the Medicaid budget of $8.4 million GF from the closure of this 200-bed state mental retardation training center. In addition, a special revenue appropriation of $23.1 million was eliminated reflecting the closure of SEVTC by June 30, 2009. At present, the facility serves 175 residents and employs 471 individuals.

      The approved budget restores full funding to SEVTC and includes budget language requiring that the Commissioner work with a community planning

team to develop a plan based on (i) completed individual assessments and service plans for each resident of the facility, (ii) the availability of community-based services to serve individuals residing at SEVTC, (iii) timelines for the completion of proposed construction or renovation of community housing and the new 75-bed state facility, and (iv) an assessment of how current state workers at SEVTC can be transitioned as community care providers. Capital funding of $23.8 million that was set aside by the 2008 General Assembly for the renovation of SEVTC will be used to construct a smaller, 75-bed facility, addressing the needs of individuals requiring intensive, 24-hour care. In addition, $8.4 million GF will be transferred from a capital appropriation to Central Virginia Training Center to develop between 96 and 132 beds in community-based group homes for individuals being discharged from the training center.

- ***Commonwealth Center for Children and Adolescents (CCCA).*** The introduced budget projected net savings of $6.2 million GF from the closure of this 48-bed children's mental health treatment facility by June 30, 2009. A portion of the Center's $8.3 million general fund appropriation ($2.1 million) was set aside for private, inpatient mental health services for children needing acute care. Children and adolescents not eligible for this funding were assumed to receive acute mental health services in the community through private insurance or Medicaid. The approved budget restores full funding for the facility and adds language requiring a team, under the direction of the Commissioner, to determine the needs of the population currently served at the CCCA, the capacity of the community to serve them, the role of the Commonwealth in serving this population, the adequacy of funding, and strategies to maintain the safety net for children and adolescent in need of acute psychiatric services.

- ***Adolescent Unit at Southwest Virginia Mental Health Institute.*** The introduced budget assumed net savings of $1.4 million GF from the closure by March 1, 2009 of this 16-bed unit for children and adolescents with acute mental illness. Full funding is restored for treatment services.

– ***Autism Services***. Appropriates $1.2 million GF the second year to reflect the transfer of $940,000 GF from Virginia Commonwealth University for the Autism Program of Virginia and the addition of $215,000 and two new positions to coordinate the delivery of services for individuals with Autism Spectrum Disorders and development disabilities.

– ***Transitional Services in Health Planning Region V.*** Adds budget language requiring the Commissioner of the Department of Mental Health, Mental Retardation, and Substance Abuse Services to work with community services boards in HPR V to develop and implement transitional mental health services for residents of Eastern State Hospital (ESH). Additional language requires ESH to lease buildings that are not needed for state hospital services for these services.

- ***Community Medical Detoxification and Treatments for Opioid Dependence.*** Includes budget language requiring the Department of Mental Health, Mental Retardation, and Substance Abuse Services to work with the Department of Corrections to examine the feasibility of expanding community medical detoxification and opiate (e.g., heroin) maintenance treatments in order to divert opiod-dependent individuals from jails. Language requires the Department to maximize the utilization of existing programs provided through the Medicaid and the Department's Aftercare Pharmacy.

- ***NGF for Part C Early Intervention Services***. Central Appropriations provides an increase in funding from the federal American Reinvestment and Recovery Act of 2009 estimated at $10.3 million for Part C early intervention services. The adopted budget adds language requiring localities to maintain and not diminish support their for Part C services. Language is also added requiring the Department of Mental Health, Mental Retardation, and Substance Abuse Services to work with the Department of Medical Assistance Services to ensure that the providers of Part C services bill Medicaid first, when appropriate, to comply with federal requirements for the Part C program.

- ***NGF for Resident Care.*** Adds $1.2 million each year from insurance, recyclable and surplus property revenues for patient care.

- ***NGF for Community Services Boards.*** Adds $324,795 each year from rental income for repair and maintenance at four group homes in southwestern Virginia.

- ***Administrative Reductions and Efficiencies.*** Reduces $18.8 million GF in the first year and $19.7 million GF in the second year from administrative reductions and program efficiencies including layoffs, reductions in outside contracts, elimination of vacant positions, and consolidation of support services at state facilities. The largest savings strategy is a reduction of $12.4 million per year for administrative support at Community Services Boards. This reduction in funding is slightly less than the overall administrative reduction experienced by the Central Office at the Department of Mental Health Mental Retardation, and Substance Abuse Services.

- ***Replace General Fund Spending with Other Resources.*** Supplants $5.0 million GF appropriated to the Commonwealth's Mental Health Treatment Centers with special revenue funds that have accumulated from third-party payers such as Medicaid, Medicare and other insurers. This is a one-time savings strategy in FY 2009 only.

- ***Service Reductions and Program Eliminations.*** Reduces $542,000 GF in the first year and $795,197 GF in the second year for the following services:

  - Funding designed to divert individuals with mental illness from jails;

  - Funding for individuals with mental illness at state hospitals who require private hospitalizations; and

- Funding for eight internships to attract and retain child psychologists or child psychiatrists in the Commonwealth.

– ***Agency Balances Reverted to General Fund***. Diverts $15.1 million to the general fund from special revenue fund balances that have accrued from third-party payers such as Medicaid, Medicare and other insurers. This is a one-time savings strategy in FY 2009 only.

- **Department of Rehabilitative Services**

– ***Service Reductions and Program Eliminations.*** Reduces $1.7 million GF in the first year and $1.8 million GF in the second year for three programs that provide variable levels of employment and rehabilitation training services depending upon the physical disabilities of the individual being served. Approved reductions include:

- Long-term employment support services ($1.5 million);
- Extended employment services ($1.0 million); and
- Vocational rehabilitation (VR) services ($0.9 million).
- More than one-half of the reduction in VR services will be offset by funds that were previously provided to Disability Services Boards.

– ***Additional Vocational Rehabilitation Funding from Federal ARRA of 2009.*** The recently enacted federal American Recovery and Reinvestment Act of 2009 includes $11.6 million in new funding for vocational rehabilitation services, which will allow the Department of Rehabilitative Services to reopen a category of service that had been eliminated in the introduced budget.

– ***Replace General Fund Spending with Other Resources.*** Replaces $448,803 GF in the first year and $476,639 GF in the second year with federal funds and other agency resources.

– ***Administrative Reductions and Efficiencies.*** Reduces $461,487 GF in the first year and $494,991 GF in the second year through a combination of administrative reductions and program efficiencies including eliminating administrative staff and reducing discretionary spending within the Department.

– ***Eliminate and Redirect Funding for Disability Services Boards.*** Eliminates $519,362 GF in each year for Disability Services Boards (DSB) and redirects funding to the Vocational Rehabilitation Program to reduce a waiting list for services. Language is also added lifting the requirement that localities establish and fund DSBs.

– ***Increase NGF for Social Security Disability Determination Program.*** Adds $4.1 million each year from federal funds to increase staffing in the Social Security Disability Determination Program. Recently, the federal government lifted a hiring

freeze and provided additional funding for disability determinations.

– ***Increase NGF for Administrative Services.*** Provides $3.5 million each year from federal resources to reflect additional workload demands.

- **Woodrow Wilson Rehabilitation Center**

  – ***Administrative Reductions and Efficiencies***. Reduces $694,285 GF in the first year and $672,657 GF in the second year through a combination of administrative strategies including renegotiating existing contracts, reducing contracted services and reducing staffing levels.

  – ***Agency Balances Reverted to General Fund***. The agency will divert $1.5 million from accumulated special revenue fund balances to the general fund in FY 2009 only.

- **Department of Social Services**

  – ***Replace General Fund Spending with Federal TANF Block.*** Replaces general fund support for seven programs and services funding with federal TANF block grant dollars. A comprehensive multi-year review of federal TANF funding by the Department's staff resulted in a windfall of one-time funds that can be used to leverage general funds. This strategy uses federal TANF block grant funding instead of general funds to achieve biennial savings of $37.8 million GF. The table on the next page summarizes funding from the federal TANF block grant. Federal TANF dollars are appropriated for the following programs:

    - $16.4 million for at-risk child care services;
    - $10.5 million for adoption services;
    - $4.6 million for Community Action Agencies;
    - $3.5 million for Healthy Families Virginia;
    - $1.5 million for domestic violence services;
    - $964,878 for activities that support child care; and
    - $323,202 for Centers for Employment and Training.

TANF Block Grant Funding
2008-10 Biennium As Approved in Chapter 781

TANF Resources	FY 2009	FY 2010
Annual TANF Block Grant Award	$158,285,000	$158,285,000
Carry Forward From Prior Fiscal Year	53,615,681	24,144,526
TANF Resources Available	**$211,900,681**	**$182,429,526**
TANF Expenditures		
VIP/VIEW Core Benefits and Services		
TANF Income Benefits	52,580,620	58,283,632
TANF Child Support Supplement	5,550,000	4,800,000
VIEW Employment Services	9,325,332	9,325,332
VIEW Child Care Services	1,170,644	2,170,644
Subtotal, VIP/VIEW Benefits and Services	***$68,626,596***	***$74,579,608***
Administration		
State Administration	2,700,607	2,700,607
Information Systems	3,997,580	3,997,580
Local Direct Service Staff and Operations	33,549,000	33,549,000
Local Eligibility and Administration	12,168,977	12,168,977
Subtotal, Administration	***$52,416,164***	***$52,416,164***
TANF Programming		
Department of Housing & Community Development	4,910,128	4,910,128
Local Domestic Violence Grants	1,062,500	1,387,500
Centers for Employment & Training	637,500	637,500
Domestic Awareness Campaign	127,500	127,500
Child Advocacy Centers	300,000	100,000
Lenowisco and Bristol-Washington County CACs	0	90,000
People, Inc.	42,500	0
Community Action Agencies	3,397,859	3,156,323
Tri-county Community Action Agency	0	100,000
Healthy Families/Healthy Start	4,139,820	5,472,779
Comprehensive Services Act Trust Fund (CSA)	965,579	965,579
United Community Ministries	38,250	0
Comprehensive Health Investment Project (VDH)	2,141,890	1,070,945
Teen Pregnancy Prevention Programs (VDH)	910,000	455,000
Partners in Prevention Programs (VDH)	765,000	382,500
Subtotal, TANF Programming	***$19,438,526***	***$18,855,754***
TANF Expenditures, Total	**$140,481,286**	**$145,851,526**
Transfers to other Block Grants		
CCDF Transfer – Address Child Care Shortfall	6,249,369	5,965,825
CCDF Transfer – Expand At-Risk Child Care	6,000,000	6,000,000
CCDF Transfer – At-Risk Child Care Supplement	8,200,000	8,200,000
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000
SSBG – Transfer for Adoption Services	10,500,000	0
SSBG Transfer–Comp. Services Act	4,405,502	4,405,502
SSBG Transfer-Local Staff Support	9,419,998	9,419,998
TANF Transfers, TOTAL	**$47,274,869**	**$36,491,325**
Total, TANF Expenditures & Transfers	**$187,756,155**	**$182,342,851**

– ***Recognize Virginia Preschool Initiative Spending as General MOE Spending for the Federal TANF Block Grant Program***. Replaces $5.0 million GF with $5.0 million NGF from federal TANF block grant funds each year by recognizing general fund spending on pre-school activities as eligible maintenance of effort (MOE) spending. Recognizing pre-school spending as MOE allows the Commonwealth to reduce general fund spending for TANF-eligible services and replace it with available federal TANF dollars.

– ***Replace General Fund Spending with Child Support Enforcement Funds***. Replaces general fund support for child support enforcement activities with $5.0 million in FY 2009 and $6.6 million in FY 2010 from federal child support dollars. The federal Deficit Reduction Act of 2005 prohibited states from using earned federal child support incentive funds as the state match for federal child support dollars. The ARRA of 2009 reverses that decision for a two-year period from October 1, 2008 through September 30, 2010 thus allowing states to use federal incentive payments as the state share of federal match for child support, resulting in $11.6 million in general fund savings during the biennium.

– ***Replace General Fund Spending with Title IV-E Funding***. Replaces $4.9 million GF the first year and $6.6 million GF the second year with additional federal Title IV-E foster care revenue. The additional revenue parallels the increase in federal Medicaid matching rates for maintenance costs under the Title IV-E program from 50 to 56.2 in FY 2009 and FY 2010. This additional revenue allows for a temporary reduction in general fund support for room and board costs for foster care recipients.

– ***Replace General Fund Spending with Food Stamp Bonus Funds***. Reduces general fund support for local operations by $1.4 million the first year only and replaces funding with federal food stamp dollars awarded in a prior fiscal year.

– ***Replace Federal TANF Block Nongeneral Fund Spending with Federal Community Services Funds***. Replaces $3.2 million from the federal TANF block grant with an increase in the federal Community Services Block Grant in FY 2010 only. Community action agencies receive support from the general funds and federal TANF block grant funds and Community Services Block Grant. The federal American Recovery and Reinvestment Act of 2009 includes a temporary three-year increase estimated at $16.0 million.

– ***Administrative Reductions and Efficiencies.*** Removes $2.9 million GF in the first year and $4.1 million GF in the second year through a combination of budget reduction strategies including:

  - Eighty layoffs in the Department of Social Services' Central Office;
  - Eliminating funding for a child care automation project;
  - Maximizing federal resources for the 2-1-1 information and referral service;

- Adjusting the appropriation for the Auxiliary Grant Program to reflect projected spending.

– ***Reduce Planned Increase for Foster Care Rates and Adoption Subsidy Payments***. Eliminates $1.2 million GF in the second year by reducing a planned increase of 8 percent for family foster care services and adoption subsidy payments to 6 percent. Rates paid to foster care providers and for adoption subsidy payments increased by 15 percent in the current fiscal year.

– ***Service Reductions and Program Eliminations.*** The introduced budget proposed to eliminate funding for seven programs, resulting in savings of $731,000 GF the second year. The approved budget restores $290,000 for three programs from general funds ($100,000 GF) and the federal TANF block grant ($190,000 NGF), while funding of $431,000 is eliminated for three programs in FY 2010 including:

- $350,000 for child care information and referral services;
- $42,500 for People Incorporated; and
- $38,500 for United Community Ministries.

Funding was restored for the following programs that were eliminated in the introduced budget.

- $100,000 GF for Northern Virginia Family Services;
- $100,000 NGF for Tri-County Community Action Partnership;
- $90,000 NGF for Children's Advocacy Centers located in the City of Bristol/Washington County and Lenowisco.

– ***Agency Balances Reverted to General Fund***. Directs $15.2 million in the first year and $4.4 million in the second year to the general fund from Child Support retained earnings funds that have accrued over several years. Funds in the child support account increased significantly through a prior year adjustment and tax intercepts related to federal Economic Stimulus Payments made earlier this year.

– ***Adoption Subsidies Caseload and Cost Increases.*** Provides $1.2 million GF and $907,527 NGF from federal Title IV-E funds each year for the adoption subsidy programs. Foster care expenditures are moderating but adoption subsidy caseloads continue to grow but at a much slower pace than in recent years. Funding will allow for a 1.3 percent increase in expenditures from FY 2008 to FY 2009.

– ***Funding for the Federation of Virginia Food Banks.*** Adds $1.0 million GF the first year to purchase food for distribution through food banks throughout the Commonwealth. Budget language prohibits funding for administrative or overhead expenses.

– ***Visions of Truth Ministries.*** Provides $75,000 GF the second year to fund a portion of the cost of constructing a family life center for the Visions of Truth Ministries. The Center will provide prevention, health and social services for at-risk populations and other outreach initiatives related to safe housing, disaster services, and alcohol and drug treatment.

– ***Reston Interfaith.*** Adds $50,000 GF the second year for Reston Interfaith to expand social and human services such as food, shelter, affordable housing, and quality child care.

– ***Parent Leadership Training Institute.*** Includes $10,000 GF the second year to improve child outcomes through parental involvement through services provides provided by the Parenting Leadership Training Institute.

– ***Auxiliary Grant Pilot Project.*** Adds budget language that allows for the creation of a pilot program for portable Auxiliary Grants. The project will allow current funding to be used for housing for consumers who:

  - have lived in an assisted living facility for more than 6 months;
  - receive an Auxiliary Grant;
  - receive Medicaid-funded case management and support services from a community services board (CSB) or behavioral health authority (BHA);
  - meet residential assisted living level of care criteria;
  - are determined to be good candidates for living in the community; and
  - have a care plan in place to ensure that needs can be met in the community.

– ***Virginia Alliance of Boys and Girls Clubs.*** Includes budget language requiring the Department of Social Services to examine the feasibility of providing funding to Boys and Girls Clubs for children's services using federal TANF block grant dollars. The Department is required to determine whether services provided by Boys and Girls Clubs qualify for federal TANF dollars and ascertain if the services they provide would have a greater impact on at-risk children then current TANF-funded services.

– ***Streamlined Eligibility System Plan.*** Adds budget language requiring the Department of Social Services to develop an implementation plan to centralize and streamline eligibility for social services benefit programs, including the development of a centralized, web-based system. The Department of Social Services is required to establish a steering committee including the Office of the Secretary of Health and Human Resources, the Virginia Information Technologies Agency, Department of Social Services, League of Social Services Executives, Department of Medical Assistance Services, and Department of Planning and Budget to oversee the development and implementation of the plan which shall be

submitted to the Joint Legislative Audit and Review Commission and the Auditor of Public Accounts for review and comment. Reports on the cost, feasibility, potential for economy of scale at an enterprise level, impact on other state and local agencies, and impact on consumers is required on October 15th of each year. Implementation of the plan is contingent upon approval of the 2010 General Assembly of the expenditures of state and federal funds for this purpose.

– ***Local Department of Social Services.*** Adds budget language allowing local Departments of Social Services to preserve their priority status with regard to reimbursement for capital projects even when the locality proceeds with making critical renovations, acquiring new space, or consolidating local services. Without this language, local Departments of Social Services may jeopardize future funding for their projects if they proceed with making capital improvements to their local offices.

– ***NGF for Local Social Services Staffing Costs.*** This amendment corrects federal funding for local Departments of Social Services that was expected to decline by $35.0 million each year. Based on new information, the reduction is expected to be $20.0 million annually. This amendment restores $15.0 million NGF each year to appropriately reflect projected funding.

– ***NGF for Low Income Home Energy Assistance Program (LIHEAP).*** Includes $15.0 million in federal funding for the LIHEAP program to address the rising costs of energy for low-income Virginians. The Commonwealth does not provide state funding for LIHEAP.

– ***NGF for Child Support Enforcement.*** Adds $3.1 million the first year and $6.7 million the second year from child support enforcement resources for additional costs related to the privatization of district services, mainframe (information technology) costs and customer service centers.

– ***NGF for Agency Operations.*** Provides $1.0 million the first year and $4.3 million the second year from federal grants that require no state matching dollars including employment and training services for food stamp recipients, temporary refugee assistance, and emergency shelter services.

- **Department for the Blind and Vision Impaired**

– ***NGF for Rehabilitative Industries Program.*** Adds $2.7 million NGF each year for the rehabilitative industries program to reflect an increase in spending resulting from an increase in sales.

– ***NGF for State Education Services.*** Adds $250,000 NGF each year from federal funds for state education services to account for an increase in spending.

– ***NGF for Rehabilitation Assistance Services Program.*** Adds $150,000 NGF each year from special funds to provide for increases costs for rehabilitation assistance services. The special funds are derived from program fees.

– ***Administrative Reductions and Efficiencies.*** Reduces funding by $237,176 GF in the first year and $238,025 GF in the second year by supplanting general fund support of some personnel costs with federal funds, reducing the purchase of supplies and materials, leaving the chief deputy director position vacant, and delaying filling a vacant position.

Natural Resources

Approved amendments to the budget for the 2008-10 biennium for the Natural Resources secretariat include general fund reductions of $26.0 million, offset by general fund increases of $2.3 million. Net general fund spending for the biennium is $208.1 million or a 10.2 percent reduction from the budget approved in Chapter 879 of the 2008 Acts of Assembly. Total nongeneral fund spending for the biennium is $623.7 million or 3.5 percent more than in Chapter 879.

Additional spending items for the biennium include $20.0 NGF in the second year for the Natural Resources Commitment Fund, which is used to support agricultural best management practices designed to improve water quality. An additional $1.6 million GF is included to provide the statutorily required deposit to the Water Quality Improvement Fund, of which $1.1 million is provided to the Department of Conservation for nonpoint source pollution control and $476,700 is provided to the Department of Environmental Quality for point source projects.

- **Chippokes Plantation Farm Foundation**

  – ***Eliminate Marketing and Fundraising Contract.*** Reduces general fund support for the Foundation by $24,325 each year, which represents an 18 percent reduction. The Foundation will cancel a contract with a professional marketing and fundraising firm to meet the reduction.

- **Department of Conservation and Recreation**

  – ***Natural Resources Commitment Fund.*** Provides $20.0 million NGF the second year for deposit into the Virginia Natural Resources Commitment Fund established by Chapters 643 and 701 of the 2008 Acts of Assembly (HB 1335 and SB 511). The source of the nongeneral funds is $4.8 million from interest earnings on WQIF nonpoint source funds and $15.2 million in federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009. These funds will be distributed to support agricultural best management practices and provide technical assistance through the soil and water conservation districts. (A companion amendment to Item 3-1.01 transfers $5.2 million from the WQIF Reserve Fund to the general fund).

  – ***Water Quality Improvement Fund.*** Provides $1.1 million GF in the first year, representing the nonpoint source portion of the statutorily required deposit to the Water Quality Improvement Fund. Language allows that up to $500,000 from this deposit may be used for completion of a project to modernize and improve the computerized system used by Soil and Water Conservation Districts for tracking agricultural best management practices.

  – ***Additional Nongeneral Fund Appropriation for Existing Grant Awards.*** A technical amendment providing $19.4 million NGF the second year for the payment of grants from the Water Quality Improvement Fund and the Virginia

Land Conservation Fund. These grant payments will be made from prior appropriations that were unexpended at the end of the fiscal year in which the appropriations were provided.

– ***Reduce State Park Operating Support.*** Includes a general fund reduction for State Park operations of approximately $2.1 million the first year and $1.6 million the second year. Reduction strategies include holding open 25 vacant positions, deferring maintenance and equipment purchases and cutting marketing efforts. However, none of Virginia's 35 State Parks is proposed to be closed.

– ***Land Conservation Fund.*** Replaces $2.0 million GF the second year for the Land Conservation Fund with $2.0 million in federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009.

– ***Eliminate General Fund Support for Repairs to Soil and Water Conservation District-Owned Dams.*** Eliminates $866,000 GF each year for repairs to SWCD owned dams. Bond funding for dam repairs in the amount of $20.0 million was provided by the 2008 General Assembly and can be used to meet needed repairs.

– ***Reduce Operating Support for Soil and Water Conservation Districts.*** Reduces general fund support for the 47 local soil and water conservation districts by $203,697 the first year and $407,394 the second year. This represents a 5 percent cut in the first year in general fund support for the districts and an 8 percent cut in the second year.

– ***Reduce Matching Funds for the Conservation Reserve Enhancement Program.*** Funds provided for matching federal CREP funds are reduced by $685,473 GF the first year and $435,473 GF the second year. The agency has stated it can use balances in this program to meet its obligations.

– ***Chesapeake Bay Restoration Fund.*** Provides $392,574 NGF in the second year from sale of "Friends of the Chesapeake" license plates for projects recommended by the Chesapeake Bay Restoration Fund Advisory Committee.

– ***Reduce Water Quality Implementation Support.*** Reduces general fund support by $200,000 each year for total maximum daily load (TMDL) implementation in the Chesapeake Bay and Southern rivers watersheds. This reduction will apply to ten soil and water conservation districts that had previously been provided TMDL implementation funding.

– ***Reduce Operating Support for the Virginia Outdoors Foundation.*** Reduces support for the operations of the Virginia Outdoors Foundation (VOF) by $102,500 GF in the second year. This represents a 5 percent reduction in funding for VOF.

– ***Reduce Funding for the Natural Heritage Program.*** Reduces general funds for the Natural Heritage Program by $161,786 the first year and $188,618 the second year by eliminating two full-time positions and one wage position and using

nongeneral fund revenue to support five previously general fund-supported positions. The nongeneral fund support for these positions will be derived from additional contract work.

– ***Increase Fees for Land Disturber Permits.*** Reduces general funds for review of construction and development permits by $60,000 the first year and $125,000 the second year. The reduction in general funds is to be made up by an increase in the permit fee from $95 to $125 for each permit application.

– ***Financing for Lake of the Woods Dam.*** Language authorizes DCR, in consultation with the Virginia Resources Authority, to make cost effective financing available to Orange County for modifications necessary for the Lake of the Woods Dam to meet state dam safety requirements. Allows DCR to secure funding or provide a grant of up to $1.0 million from existing funds in the Dam Safety, Flood Prevention and Protection Assistance Fund.

- **Department of Environmental Quality**

– ***Issuance of Bonds for Wastewater Treatment Plant Improvements.*** Language provides authorization for the Virginia Public Building Authority to issue up to $250 million in bonds to finance Water Quality Improvement Fund grants, as approved by the department, for the capital costs of improving wastewater treatment plants' nutrient reduction capabilities.

– ***Water Quality Improvement Fund Deposit.*** Provides $476,700 GF the first year, representing the point source portion of the statutorily required deposit to the Water Quality Improvement Fund.

  - Language directs the use of $120,000 from this appropriation for the investigation of factors causing fish lesions and mortality in the Shenandoah, Potomac, and James Rivers.

– ***Hampton Roads Special Order by Consent.*** Language directs the department to use its existing available resources to ensure that adequate staffing is provided to expeditiously determine affected localities and service authorities' compliance with the provisions and timelines contained in the Hampton Roads Special Order by Consent. The Special Order by Consent was agreed to by area localities and service authorities, the Environmental Protection Agency, and the Department of Justice on September 26, 2007.

– ***Opequon Wastewater Treatment Plant Nutrient Allocations.*** Language directs the State Water Control Board to give due consideration to several factors in determining whether to grant additional nitrogen and phosphorus nutrient allocations to the Opequon Water Reclamation Facility located in Frederick County. These factors include: the provision of multiple WQIF grants to the facility, execution of a nutrient improvement agreement prior to December 1, 2008, capital investments to expand the facility's capacity made prior to July 1, 2005, the

capacity at which the facility will operate by December 31, 2010, and the improvement project's likely completion date.

– ***Reduced General Fund Support.*** Combined general fund reductions for the Department of Environmental Quality total $10.1 million for the biennium and result in the loss of 59.0 FTE positions, including 35 layoffs. There is no change proposed to nongeneral fund appropriations. The individual strategies composing these reductions are discussed below.

– ***Reduce Administrative Staff.*** Eliminates 16.0 FTE positions, resulting in nine layoffs in management and administrative staff by reorganizing regional offices and realigning staff. This will result in savings of $185,855 GF in the first year and $1.3 million GF in the second year.

– ***Reduce Staff in the Hazardous Waste Program.*** Reduces staff in the hazardous waste program by 6.0 FTE positions, including three layoffs, resulting in savings of $92,096 GF the first year and $416,503 GF the second year.

– ***Reduce Staff in the Air Inspection Program.*** Reduces staff in the air inspection program by 16.0 FTE positions, including ten layoffs, resulting in savings of $342,774 GF the first year and $1.0 million GF the second year.

– ***Reduce Staff in the Water Permitting Program.*** Reduces staff in the water permitting program by 8.0 FTE positions, including three layoffs, resulting in savings of $67,592 GF the first year and $560,402 GF the second year.

– ***Reduce Staff in the Wastewater Engineering Program.*** Reduces staff in the wastewater engineering program by 8.0 FTE positions, including eight layoffs, resulting in savings of $84,597 GF the first year and $736,377 GF the second year.

– ***Reduce Match for Wastewater Revolving Loan Fund.*** Reduces the state match for the revolving loan fund for wastewater treatment plant upgrades by nearly $3.0 million GF in the first year due to declining federal support for state wastewater revolving loan funds.

– ***Waste Tire Fund Balances.*** Transfers $500,000 each year from the waste tire fund to the general fund.

– ***Transfer Balances from the Virginia Environmental Emergency Response Fund.*** Proposes transferring $300,000 each year to the general fund from the VEERF.

- **Department of Historic Resources**

– ***Montpelier Matching Grant Program.*** Provides an additional $134,196 GF the second year for the restoration of Montpelier, President James Madison's home. Section 10.1-2213.1 of the Code of Virginia requires that the Commonwealth provide $0.20 for each $1 raised by the Montpelier Foundation and spent on restoration of Madison's home. However, this action is offset by a 15 percent

reduction applied to the currently authorized funding for the Montpelier Foundation. This reduction, totaling $94,729 each year, means the net effect of the second year funding is an increase of $39,467.

– ***Eliminate Various Positions.*** Proposes reductions of 4.0 FTE and one wage position, including one layoff, resulting in savings of $184,650 GF the first year and $240,286 GF the second year. Positions eliminated include accounts payable, procurement officer, project reviewer and an administrative position.

– ***Reduce Funding for Cost Share Program.*** Produces savings of $120,000 GF each year by reducing the state match for local historic preservation and community revitalization projects.

- **Marine Resources Commission**

  – ***Reduce Funding for Oyster Replenishment.*** Reduces funding for oyster replenishment work by $386,833 GF the first year and $481,933 GF the second year.

  – ***Supplant General Fund Spending with Nongeneral Fund License Revenue.*** Supplants $243,416 the first year and $255,966 the second year in general fund support for the agency's marine law enforcement functions with like amounts in nongeneral fund revenue. The nongeneral fund revenue is derived from saltwater fishing license revenue collected by the agency.

  – ***Revert Maintenance Reserve Funds.*** Reduces maintenance reserve funding by $70,000 GF the first year. These funds were for a parking lot renovation that will not be completed.

- **Virginia Museum of Natural History**

  – ***Close Museum on Sundays, Mondays and Holidays.*** Generates savings of $152,953 GF in the first year by closing the museum two days or more per week. The proposed reduction also includes a furlough for all full-time Museum employees of one day per week for 21 weeks.

  – ***Eliminate Discretionary Spending.*** Generates savings of $139,956 GF the first year and $118,576 GF the second year by reducing spending on supplies, travel, training and equipment purchases.

  – ***Eliminate Positions.*** Generates savings of $13,940 GF the first year and $201,584 GF the second year by eliminating a vacant collections manager position, and laying-off a publications administrative and supervisory position.

  – ***Eliminate Research Area.*** Includes upfront costs of $28,805 GF the first year and savings of $114,937 GF the second year from the elimination of an existing research area and the use of that space for volunteer researchers and education staff. This action includes one layoff.

Public Safety

Amendments as adopted for the Office of Public Safety for the 2008-10 biennium result in a net general fund reduction of $119.2 million, including total increases of $16.8 million and total decreases of $135.9 million. The resulting budget for Public Safety agencies totals $3,541.1 million from the general fund for the biennium, which is 3.3 percent less than the budget as approved in Chapter 879 of the 2008 Acts of Assembly. Nongeneral funds total $1.7 billion.

The adopted budget includes a series of amendments intended to reduce the future growth of the state- and local-responsible offender population. These include a language amendment creating a joint subcommittee to consider steps which may be appropriate to reduce the numbers of nonviolent, lower risk offenders in prison. Language is also included to authorize a new behavioral corrections program for offenders for whom the felony sentencing guidelines would suggest a prison term of at least three years, who could then be released early with the remainder of the sentence suspended, at the judge's discretion, upon completion of a minimum two-year substance abuse treatment program in prison. Other amendments add $411,750 for temporary probation and parole officers, $730,000 for 10 additional teachers for the Department of Correctional Education, and $1.5 million for expanded pre-trial release programs to relieve population pressure on jails.

Amendments to the Department of Corrections (DOC) budget are included to reduce inmate medical costs by analyzing claims history and encouraging steps to minimize the use of contract physicians, as well as to reduce the cost of food services by terminating private contracts and providing food services with state employees. Cost comparisons have indicated that state-operated food services costs are lower than private contract costs.

The adopted DOC budget incorporates the Governor's October 2008 reductions, including the closure of six correctional facilities: Southampton and Pulaski Correctional Centers, Dinwiddie and Tazewell Correctional Field Units, and the Chatham Diversion Center and White Post Detention Center. These amendments also include closure of the remaining day reporting centers, elimination of the transitional therapeutic community (TTC) substance abuse treatment programs, and elimination of other counseling and treatment positions, as well as a series of administrative reductions. These actions result in the elimination of 697.5 positions in DOC. Nongeneral fund revenue estimates in DOC are reduced for holding out-of-state prisoners and for sales revenue for Virginia Correctional Enterprises.

The adopted budget for the Department of Juvenile Justice includes the closure of Camp New Hope and the Virginia Wilderness Institute, elimination of funds for a contract to operate a transitional cottage program at Beaumont Juvenile Correctional Center, and elimination of 45 positions and purchase-of-services funds in local juvenile court services units.

An additional $1.2 million is provided the second year for the Department of Forensic Science to open the Northern Virginia Forensics Laboratory, along with a $1.5 million federal grant for post-conviction DNA testing where actual innocence may be demonstrated.

In the Department of State Police, the 115th and 116th Basic Trooper Schools are postponed to April 2009 and March 2010, respectively. In addition, legislation in 2008 to increased the $4 for Life program to $4.25, resulting in supplanting $600,000 in general funds for the med-flight program with an equal amount of nongeneral funds from the Rescue Squad Assistance Fund.

A total of $23.3 million from the additional state allocation under the Edward Byrne Memorial Justice Assistance Grant (part of the federal stimulus legislation, the American Recovery and Reinvestment Act of 2009) is provided to restore proposed reductions to Sheriffs and local and regional jails under the Compensation Board.

- **Secretary of Public Safety**

  – ***Budget Reductions.*** Includes a reduction of $2,790 GF in the second year, eliminating funding for optional pay practices.

- **Commonwealth's Attorneys' Services Council**

  – ***Budget Reductions.*** Saves $72,311 GF the first year and $74,253 GF the second year based on eliminating wage positions and reducing office supplies, travel and meeting costs, printing costs, membership affiliations, and services provided at the spring institute, as well as eliminating the executive training program and reducing other support services.

- **Department of Alcoholic Beverage Control**

  – ***Transfer of Profits.*** Transfers an additional $1.4 million GF the first year and $1.9 million GF the second year in ABC profits, based on increased sales and prices.

- **Department of Correctional Education**

  – ***Additional Teachers.*** Provides $730,000 GF and 10 teaching positions the second year to increase inmate literacy. A language amendment directs that these teachers be assigned to the newest correctional facilities and to those that employ evidence-based practices, and that efforts be made to maximize the use of classroom space by offering evening classes. <u>This is one component of a series of initiatives intended to reduce future offender population growth.</u>

  – ***Closure of Facilities.*** Includes reductions of $1.0 million GF the first year and $1.5 million GF the second year and 20 positions, based on the closure of Department of Corrections facilities. This action involves an estimated 20 layoffs.

  – ***Elimination of Vacant Positions.*** Saves $1.0 million GF each year by eliminating 13 vacant positions.

  – ***Line of Credit.*** Establishes a line of credit with the Department of Accounts in order to maintain cash flow for federal grants in lieu of relying upon Treasury Loans.

– ***Other Budget Reductions.*** Saves $1.1 million GF each year by reducing purchases of equipment, software and supplies.

- **Department of Corrections**

  – ***Behavioral Corrections Program.*** Includes language directing DOC to develop a behavioral corrections program. Offenders eligible for this program would be restricted to non-violent offenders, including both current and prior offenses, for whom Virginia's sentencing guidelines recommend a sentence of three years or more and whom the court determines require treatment for drug or alcohol substance abuse. Upon completion of a treatment program of at least two years, the court would be permitted to suspend the remainder of the sentence and order the offender released to supervised probation. This is one of a series of initiatives intended to reduce future offender population growth.

  – ***Probation and Parole Temporary Staffing Increase.*** Adds $411,750 GF the second year to employ temporary officers on an hourly wage basis in order to address the expected increase in caseloads resulting from the closure of day reporting centers and other budget reductions. This is one of a series of initiatives intended to reduce future offender population growth.

  – ***Inmate Medical Costs.*** Adds $503,586 GF the first year and $2.6 million GF the second year, and $2.3 million NGF the first year and $1.8 million NGF the second year for increased medical costs for inmates. The nongeneral funds include federal payments for holding illegal aliens, along with balances of $500,000 the first year from inmate medical co-payment collections.

  – ***Review of Inmate Medical Costs.*** Includes language directing the agency to analyze its medical claims data to determine the reasons for any increase in the number of claims, and to explore steps to reduce its reliance on contract physicians. The agency is directed to provide a report on cost reduction strategies to the Secretaries of Public Safety and Finance by November 1, 2009.

  – ***Food Services.*** Saves $46,763 GF the first year and $851,551 GF the second year by terminating the private contract for food services at Sussex I and II and Greensville Correctional Centers. Adds 30 positions to enable these facilities to provide the same services at lower cost using state employees. The agency's cost of food per inmate per day (excluding labor) is less than $2.

  – ***Southampton Correctional Center.*** Saves $2.1 million GF the first year and $14.0 million GF the second year and 231 positions by closing Southampton Correctional Center. An estimated 116 layoffs are anticipated.

  – ***Diversion and Detention Centers.*** Saves $744,620 GF the first year and $3.4 million GF the second year and 80 positions by closing Chatham Diversion Center near Danville and White Post Detention Center near Winchester. An estimated 30 layoffs are anticipated.

– ***Pulaski Correctional Center.*** Saves $1.7 million GF the first year and $7.3 million GF the second year and 123 positions by closing Pulaski Correctional Center. An estimated 62 layoffs are anticipated.

– ***Correctional Field Units.*** Saves $1.1 million GF the first year and $5.2 million GF the second year and 90 positions by closing the Dinwiddie and Tazewell Correctional Field Units. An estimated 45 layoffs are anticipated.

– ***Charlotte County Correctional Facility.*** Reverts $7.0 million GF the first year which was appropriated for planning the proposed new correctional facility in Charlotte County. A balance of $1.7 million remains in this capital project after this reduction to enter into an interim agreement under the PPEA process, if necessary, to keep this project on schedule.

  ▪ Includes language authorizing provision of up to $12 million in bond financing for a water and wastewater treatment plant to support the new facility. Alternative financing for the plant may be used if approved by the Secretary of Finance.

– ***Day Reporting Centers.*** Saves $495,379 GF the first year and $1.1 million GF the second year and 53 positions by closing the remaining eleven day reporting centers. An estimated 27 layoffs will result from this action.

– ***Therapeutic Transitional Communities.*** Saves $1.0 million GF the first year and $3.1 million GF the second year by eliminating state funds for private contract programs that provide substance abuse treatment for offenders leaving prison.

– ***Substance Abuse Treatment.*** Saves $200,000 GF the first year and $400,000 GF the second year by reducing funds available for substance abuse treatment for offenders on probation and parole.

– ***Drug Testing.*** Saves $100,000 GF each year by limiting drug testing to those offenders deemed to be at greatest risk.

– ***Counseling Positions.*** Saves $263,751 GF the first year and $1.4 million GF the second year by eliminating 30 counselor positions, including one counselor at each major facility (with the exception of Greensville Correctional Center, which would lose three counselors). An estimated 15 layoffs will result from this action.

– ***Treatment Positions at Indian Creek.*** Saves $68,587 GF the first year and $366,726 GF the second year by eliminating eight counselor positions at Indian Creek Correctional Center in the City of Chesapeake. This action, which is expected to result in four layoffs, does not reduce funding for the contract with the private vendor to operate the Therapeutic Community program at Indian Creek.

– ***Psychologist Positions.*** Saves $30,406 GF the first year and $162,088 GF the second year by eliminating one of the four regional psychologist positions and one

psychologist position from the sex offender treatment program at Brunswick Correctional Center. One layoff is expected from this action.

- ***Probation and Parole Positions.*** Saves $300,000 GF the second year by eliminating five vacant probation and parole officer positions.

- ***Supervision of Sexually Violent Predators.*** Saves $500,000 GF each year based on the difference between the projected and actual numbers of offenders to be supervised.

- ***Support for Drug Courts.*** Saves $100,659 GF the first year and $301,978 GF the second year by eliminating four positions assigned to support drug courts. No layoffs are anticipated from this action.

- ***Evidence-Based Practices.*** Saves $203,468 GF the second year by eliminating a contract for assisting the district probation and parole offices to implement evidence-based practices.

- ***Deferral of Equipment Purchases.*** Saves $3.6 million GF the first year by postponing one half of the equipment purchases the agency would normally make for its correctional facilities during FY 2009.

- ***Turnover and Vacancy.*** Saves $2.2 million the first year by increasing the number of vacant positions that the agency will delay filling.

- ***Comptroller's Office.*** Saves $8,336 GF the first year and $194,732 GF the second year by eliminating the agency's Comptroller position and one related support position. This action is expected to result in two layoffs.

- ***Architectural and Engineering Chief.*** Saves $123,048 GF each year by eliminating the position of Chief of Architectural and Engineering Services in the central office. This position is currently vacant.

- ***Finance and Real Estate Coordinator.*** Saves $31,708 GF each year and one-half of one position (0.5 FTE) by eliminating the agency's part-time real estate coordinator.

- ***Warehouse Staff.*** Saves $186,678 GF the first year and $1.0 million GF the second year by eliminating 24 warehouse positions at correctional facilities statewide. This action is expected to result in 12 layoffs.

- ***Financial Reporting.*** Saves $13,569 GF the first year and $321,749 GF the second year by eliminating the financial reporting unit and transferring its functions to the agency's central budget office. This action is expected to result in three layoffs.

- ***Other Administrative Reductions.*** Saves $461,292 GF the first year and $623,165 GF the second year by eliminating ten vacant positions, including a fiscal

technician, accountant, internal auditor, office services specialist, parole examiner, stockroom supervisor, medical services analyst, a sanitarian, and two program assessment and support positions in the Division of Community Corrections.

– ***Procurement.*** Saves $161,080 GF the first year and $637,948 GF the second year by reducing the number of buyers for correctional facilities and the central office by 14 positions. This is expected to result in seven layoffs.

– ***Human Resources Management.*** Saves $32,743 GF the first year and $174,729 GF the second year by eliminating three positions in the regional offices that assist the correctional facilities in improving working conditions and reducing staff turnover. This action is expected to result in two layoffs.

– ***Environmental Specialists.*** Saves $30,067 GF the first year and $160,504 GF the second year by eliminating three environmental specialist positions in the regional offices. This action is expected to result in two layoffs.

– ***Clerical Positions.*** Saves $416,929 GF each year and 10 positions by eliminating clerical positions across the agency. No layoffs are expected.

– ***Additional Across-the-Board Reduction.*** Includes an additional reduction of $1.5 million GF the second year.

– ***Haymarket Correctional Field Unit.*** Recognizes the estimated revenue of $1.0 million for the general fund from the sale of the approximately 40-acre Haymarket field unit property in Prince William County at the intersection of Interstate 66 and U.S. Route 15. The field unit has been closed since 1992.

– ***Joint Subcommittee on Alternative Methods of Incarceration.*** Includes language creating a joint subcommittee to consider steps to reduce the growth in the numbers of nonviolent, lower risk offenders entering prison, including sentencing offenders to appropriate alternative punishment options.

– ***Joint Subcommittee on Jail Finance.*** Includes language creating a joint subcommittee to review the Commonwealth's policies for approving and financing regional and local jail capital projects and operating expenses. The language also includes restrictions on the scope of the new Meherrin River Regional Jail and approves a replacement jail project for Patrick County.

– ***Jail Construction Standards.*** Includes language encouraging the Board of Corrections to review its standards for construction of jails in order to encourage construction of minimum security facilities and the provision of adequate space for substance abuse and other treatment programs.

– ***Chatham Work Center.*** Includes language transferring the Chatham work camp facility to Pittsylvania County, pursuant to SB 1312 of 2009. No state funds are to be provided for the local renovation of this facility.

- ***Faith-Based Services.*** Provides an additional $180,000 NGF the second year from the inmate commissary fund to contract for faith-based services.

- ***Out-of-State Prisoner Revenues.*** Reduces the anticipated level of revenues to be realized from contracting to house non-state prisoners, including federal inmates or illegal aliens, in state correctional facilities, by $8.9 million each year. Includes language directing the department to determine whether it may be possible to contract for additional federal inmates or inmates from other states.

- ***Defer Opening of St. Brides Phase II.*** Continues to delay the opening of the new Phase II expansion at St. Brides Correctional Center in the City of Chesapeake. The 2008 General Assembly delayed the opening until the fall of 2008, and the Governor's October 2008 reductions extended the delay indefinitely.

- ***Virginia Correctional Enterprises.*** Reduces the anticipated revenue for prison enterprises by $14.3 million the first year and $12.4 million the second year to reflect the expectation of lower sales to state and local agencies. Also includes language clarifying that "manufactured" articles produced by Virginia Correctional Enterprises include "remanufactured" articles.

- **Department of Criminal Justice Services**

  - ***State Aid to Localities with Police Departments.*** Reduces the HB 599 program by $7.7 million GF each year. The original appropriation was $205.0 million each year. With these reductions, the budget as adopted provides $197.3 million each year. The FY 2009 total is consistent with the overall general fund revenue projection for the first year (based on the October forecast). The FY 2010 amount is based on level funding.

  - ***Pre-Trial Release Programs.*** Includes $1.5 million GF the second year to expand existing pre-trial release programs. <u>This is one of a series of initiatives to reduce future offender population growth.</u>

  - ***Transfers to the General Fund.*** Transfers to the general fund $600,000 the first year and $75,000 the second year from asset forfeiture balances; $431,559 the first year from unexpended grant funds; and, $99,208 the first year from nongeneral fund cash balances in sexual assault programs.

  - ***Private Security Regulation.*** Reduces funding for private security regulation by $50,000 NGF each year and transfers these amounts to the general fund.

  - ***Public Inebriate Centers.*** Eliminates $68,701 GF the first year and $137,402 GF the second year for grants for local public inebriate centers.

  - ***Alzheimer's Training.*** Reduces funding for training of law enforcement officers in managing persons with Alzheimer's disease by $25,000 GF the second year.

- ***Spanish Training.*** Reduces funding for Spanish classes for law enforcement officers by $50,000 GF the second year.

- ***Chesterfield Day Reporting Center.*** Eliminates $100,000 GF each year for a day reporting center operated by Chesterfield County local community corrections.

- ***Administrative and Program Positions.*** Eliminates six positions and $494,894 GF the second year, with layoffs of the six incumbents.

- ***Wage Positions.*** Reduces funding for wage employees by $89,870 GF the first year and $143,790 the second year.

- ***Fairfax Partnership on Youth.*** Eliminates $75,000 GF the second year for an office on youth serving Fairfax County.

- ***CASA.*** Reduces funding for Court-Appointed Special Advocates by 10 percent the second year, for a savings of $158,432 GF.

- ***School Resource Officers.*** Reduces funding for school resource officers by 10 percent the second year, for a savings of $146,169 GF.

- ***Regional Police Training Academies.*** Reduces funding for regional criminal justice training academies by ten percent the second year, for a savings of $108,018 million GF. A companion amendment to Part 3 captures $125,685 NGF which had been available for this program.

  - Includes language authorizing the Board of Criminal Justice Services to approve new local academies for Hanover County and the City of Newport News. No state funds are to be provided for these academies.

- ***Juvenile Accountability Block Grant.*** Reduces funding to match the federal grant program by $40,865 GF the second year to reflect the reduced amounts of federal funds available.

- ***Other Training Expenses.*** Saves $108,000 GF the first year by eliminating selected training conferences.

- ***Byrne Justice Assistance Grant Funding.*** Includes language directing the Board of Criminal Justice Services to allocate $23.3 million NGF from Virginia's state allocation under the Edward Byrne Memorial Justice Assistance Grant to offset reductions to Sheriffs offices and local and regional jails.

- ***Internet Crimes Against Children.*** Adds $1.9 million NGF and $100,000 GF the second year for the Northern and Southern Virginia Internet Crimes Against Children (ICAC) Task Forces. The nongeneral funds represent Virginia's $1.9 million allocation under the American Recovery and Reinvestment Act of 2009 (see Item 475.50).

- **Department of Emergency Management**

  – ***Emergency Management Assistance Compact.*** Provides authority for anticipation loans from the Department of Accounts for the Department of Emergency Management (DEM) to cover the approved costs incurred by localities and state agencies in the course of providing disaster assistance to other states. Under new federal regulations, DEM must first reimburse Virginia's localities and state agencies for these costs, and then be reimbursed by the state in which the disaster occurred or by the federal government.

    ▪ A companion amendment transfers $75,000 the first year from Emergency Management Assistance Compact (EMAC) reimbursement for Hurricane Katrina expenses to the general fund. Under EMAC, Mississippi is to reimburse the agency for costs incurred in providing materials and personnel after Hurricane Katrina. If this level of reimbursement is not received, the agency will have to absorb this amount.

  – ***Position Freeze.*** Saves $186,249 GF the first year and $172,145 GF the second year by holding positions vacant.

  – ***Training.*** Saves $274,144 GF the first year and $281,626 GF the second year by reducing Virginia Emergency Operations Center exercises, regional training and workshops, mileage reimbursement for attending agency classes, and training for volunteers who provide assistance as reservists during disaster events.

  – ***Other Savings.*** Saves $273,512 GF the first year and $254,526 GF the second year by deferring Global Positioning System (GPS) equipment replacement; reducing expenditures for uniforms for Virginia Emergency Response Teams and search and rescue teams; reducing expenses for conferences and travel, equipment, printing, office supplies, and contract services; and capturing a capital outlay balance of $26,263 from the agency's FY 2008 maintenance reserve.

  – ***Hazmat Training.*** Restores $275,000 GF the second year for hazardous materials training and response.

- **Department of Fire Programs**

  – ***Fire Programs Fund.*** Reduces state aid for local fire programs by $1.1 million NGF (or five percent) the second year. This amount is accounted for as a transfer of nongeneral funds to the general fund. **This item was vetoed by the Governor and the veto was sustained by the General Assembly on April 8, 2009.**

  – ***Reduce Wage Employee Hours.*** Saves $55,842 GF each year by reducing the number of hours worked by wage employees.

  – ***Eliminate Conferences.*** Saves $25,000 GF each year by eliminating conferences and related travel for the State Fire Marshall's office.

- ***Eliminate Positions.*** Saves $30,100 GF the first year and $102,900 GF the second year by eliminating one vacant wage position and one permanent position in which the incumbent is retiring.

- ***Office Space Consolidation.*** Saves $19,000 GF the second year by consolidating regional offices for the State Fire Marshall with the existing division offices for the agency.

- **Department of Forensic Science**

  - ***Federal Grant for DNA Testing.*** Provides $1.5 million the second year from federal grant funds for post-conviction DNA testing in cases where actual innocence might be demonstrated.

  - ***Northern Virginia Laboratory.*** Adds $1.2 million GF and one position the second year for increased maintenance and utility costs required to operate the new regional laboratory in Prince William County. The laboratory is expected to open in April 2009.

  - ***Employment Reductions.*** Saves $601,572 GF the first year and $1.4 million GF the second year by (i) freezing recruitment for scientific and administrative positions that are currently vacant; (ii) laying off one management position within the office of the director; (iii) consolidating technical services for all scientific disciplines into one division, which will require four layoffs; and (iv) eliminating 12 wage positions that provide scientific support services.

  - ***Training Academy Expenses.*** Saves $75,022 GF the first year and $182,327 GF the second year by reducing the number of training sessions at the Virginia Forensic Science Academy from three to two each year, and by eliminating the payment of lodging expenses for the attendees.

  - ***Breath Alcohol Training.*** Saves $60,191 GF the first year and $103,186 GF the second year by eliminating lodging and per diem reimbursement for persons attending breath alcohol test training and certification classes. Persons performing these tests are required by the Code to be certified, so the localities sending these persons for training will be required to absorb these expenses.

  - ***Maintenance Contracts.*** Saves $200,000 GF the first year by delaying payment on equipment maintenance contracts from FY 2009 to 2010.

- **Department of Juvenile Justice**

  - ***Purchase of Services.*** Saves $1.3 million GF each year by reducing funds for purchase of services for juveniles on probation and parole.

- ***Reduce Mental Health Treatment Positions.*** Saves $923,000 GF each year by eliminating 13 behavioral health services positions at various juvenile correctional centers. No layoffs are anticipated from this action.

- ***Close Camp New Hope.*** Saves $202,000 GF the first year and $248,000 GF the second year and three positions by closing Camp New Hope at Natural Bridge Juvenile Correctional Center. No layoffs are anticipated from this action.

- ***Close Virginia Wilderness Institute.*** Saves $765,100 GF the first year and $1.5 million GF the second year by terminating the contract for the Virginia Wilderness Institute in Southwest Virginia. The offenders in this 32-bed program will be returned to state facilities where the direct costs will be absorbed in the existing budget.

- ***Beaumont Transitional Cottage.*** Eliminates $834,000 GF each year for the contract (which has not yet been signed) to operate a transitional program in the older cottages at Beaumont Juvenile Correctional Center.

- ***Downsize State Facilities.*** Saves $184,100 GF the first year and $670,740 GF the second year and 14 positions the second year by consolidating and reducing the number of housing units at various juvenile correctional centers.

- ***Court Services Unit Staffing.*** Saves $1.7 million the first year and $2.3 million the second year and 45 positions by eliminating 39 probation officer positions and six support positions in selected juvenile court services units, and by reducing travel and supply costs. This action is expected to result in eight layoffs.

- ***Local Court Services Units.*** Saves $366,910 GF the second year with a 15 percent reduction in state funds for the three locally-operated juvenile court services units (Arlington and Fairfax Counties and the City of Falls Church).

- ***Chesapeake Community Placement Program.*** Saves $311,500 GF the first year and $623,000 GF the second year by eliminating funds for 10 beds at the Chesapeake Juvenile Detention Center and returning the offenders to state facilities where the direct costs will be absorbed in the existing budget.

- ***Downsize Regional Offices.*** Saves $140,000 the first year and $571,480 the second year by eliminating eight positions, including three regional managers, and reducing the amount of leased office space to reflect the adjustment of staffing. This action is expected to result in four layoffs.

- ***Other Reductions.*** Saves $635,800 the first year and $1.2 million the second year by eliminating 14 administrative positions and reducing other central office support costs. This action is expected to result in five layoffs.

- ***Nongeneral Fund Balances.*** Reduces by $1.2 million the second year the estimated revenue from child support enforcement for state juvenile correctional centers.

– ***Capital Outlay Balances.*** Captures $3.2 million GF the first year from FY 2008 maintenance reserve balances.

– ***VJCCCA Balances.*** Includes language authorizing the Department of Planning and Budget to reprogram unexpended funds within the Virginia Juvenile Community Crime Control Act for other local juvenile programs.

- **Department of Military Affairs**

– ***Commonwealth Challenge – Federal Funds.*** Adds $200,000 the second year from federal funds to reflect the increased federal appropriation for the Commonwealth Challenge program at the State Military Reservation in Virginia Beach.

– ***Commonwealth Challenge – Class Size Reduction.*** Reduces funding by $100,725 GF each year and by $179,067 each year from federal matching funds, to reflect a reduction in the size of the class of cadets.

– ***Tuition Assistance.*** Provides $750,000 NGF the first year and $200,000 GF and $85,000 NGF the second year for tuition, fees, and books for the increasing numbers of Virginia National Guard members enrolling in higher education classes. The nongeneral funds are from user fees at Fort Pickett and the State Military Reservation.

– ***Maneuver Training Center - Dispatchers.*** Adds $189,273 NGF each year for dispatchers at Fort Pickett for the Maneuver Training Center.

– ***Maneuver Training Center - Police Department.*** Saves $192,450 GF the first year and $400,034 GF the second year and $60,000 NGF the first year and $150,000 NGF the second year by eliminating the police department at the Maneuver Training Center at Fort Pickett.

– ***Armory Maintenance.*** Saves $218,443 GF the first year by deferring maintenance and repair projects at armories statewide.

– ***Recruitment Incentives.*** Saves $265,420 GF the second year by eliminating state funds for recruitment incentives for the National Guard. The agency will rely on federal incentive funds for this purpose.

– ***Eliminate Position.*** Saves $125,000 GF the first year and $150,000 GF the second year by eliminating the (vacant) Joint Staff Director position.

– ***Air Guard Operations.*** Saves $155,000 GF and $465,000 NGF the second year by relocating the remaining Air National Guard functions from Sandston to Langley Air Force Base.

– ***Cash Balances.*** Transfers $500,000 the first year to the general fund from nongeneral fund cash balances.

– ***Increased Administrative Support.*** Provides $151,792 NGF the second year (from user fees) for additional administrative positions.

- **Department of State Police**

  – ***Increase Nongeneral Fund Appropriation.*** Adds $1.0 million NGF the second year to account for additional nongeneral fund revenue collections.

  – ***HOV Enforcement.*** Adds $483,960 NGF the second year from revenues received from special license plates for clean fuel vehicles. DMV transfers $15 of the $25 fee to State Police for enhanced high occupancy vehicle (HOV) enforcement.

  – ***Postpone 115th Basic Trooper School.*** Saves $2.1 million GF the first year by capturing vacancy savings resulting from postponing the beginning of the 115th basic trooper school until April 2009.

  – ***Postpone 116th Basic Trooper School.*** Saves $476,284 GF the first year and $4.7 million GF the second year by postponing the 116th basic trooper school from July 2009 until March 2010.

  – ***Cash Payments for Overtime.*** Saves $1.3 million GF the first year and $843,360 GF the second year by replacing cash payments with compensatory time off for the first three hours worked over 40 hours per week for sworn employees, and by scheduling work hours to reduce overtime.

  – ***Civilian Vacancy Savings.*** Saves $1.6 million GF the first year and $1.7 million GF the second year by holding about 27 civilian positions vacant in the criminal history, background check and information technology areas.

  – ***Additional General Funds for Med-Flight.*** Provides $1.0 million GF the second year to reduce the med-flight program's reliance on transfers from the Rescue Squad Assistance Fund. With this additional general fund support, the transfer is limited to $600,000 NGF the second year.

  – ***Emergency Management Assistance Compact.*** Transfers $1.8 million in reimbursement for Hurricane Katrina expenses to the general fund in the first year. Under EMAC, Mississippi is to reimburse the agency for costs incurred in providing materials and personnel after Hurricane Katrina. If this level of reimbursement is not received, the agency will have to absorb this amount in additional budget reductions.

  – ***Nongeneral Fund Balances.*** Reverts nongeneral fund cash balances of $302,062 the first year from the vehicle safety inspection program and $303,330 the first year from the insurance fraud program.

  – ***Monthly Car Washes.*** Saves $100,000 GF each year by limiting the washing of patrol vehicles to once every three months.

- ***Wage Employees.*** Saves $150,000 GF the first year and $300,000 GF the second year by reducing authorized work hours for all wage employees by one-third (to 24 hours per week).

- ***Fee for Bulk Transmission of Data.*** Language is included authorizing the Superintendent to establish a fee for the bulk transmission of public information from the Virginia Sex Offender Registry. Transfer of data for the Statewide Automated Victim Notification (SAVIN) system is exempt from the fee.

- **Department of Veterans Services**

  - ***Federal Funds.*** Provides an additional $5.1 million NGF the second year, including federal subsidies for residents of the state-operated veterans care centers and increased special revenues from fees for burial of spouses and dependents at the state veterans' cemeteries.

  - ***Revenue Anticipation Loan.*** Includes language clarifying that the anticipation loan authorized by the 2008 General Assembly in Chapter 847 for up to $2.2 million for the operational costs for the Sitter & Barfoot Veterans Care Center is to be paid back by June 30, 2010, from nongeneral fund revenues of the facility.

  - ***Authorized Deficit.*** Includes language in Part 3 acknowledging an authorized deficit of $1.4 million reflecting costs for the Sitter & Barfoot Veterans Care Center during fiscal year 2008.

  - ***Position Vacancies.*** Saves $194,414 GF each year by holding open two benefit services manager and two benefit agent positions.

  - ***Part-Time and Wage Positions.*** Saves $192,801 GF the first year and $229,679 GF the second year by reducing part-time and wage positions

  - ***Executive Support Position.*** Saves $77,681 GF each year by eliminating one executive support position and reclassifying a policy and planning position. This action is expected to result in one layoff.

  - ***Electronic Claims System.*** Adds $100,000 GF the second year for the pilot electronic veterans' claims system in selected field offices.

  - ***Wounded Warrior.*** Reduces by $27,922 GF each year the amount of funding available for operating grants for Community Services Boards for the Wounded Warrior program.

  - ***Virginia War Memorial.*** Saves $24,595 GF each year by reducing operating expenses, including travel, office supplies, printing, postage and architectural and engineering services for the Virginia War Memorial.

Technology

Amendments adopted for the Office of Technology for the 2008-2010 biennium result in general fund reductions totaling $1.4 million and nongeneral fund reductions totaling $10.2 million. Total general fund spending on the activities of the Technology agencies is $16.0 million or 8 percent less than the appropriation in Chapter 879 of the 2008 Acts of Assembly. Total nongeneral fund spending for the biennium equals $100.3 million or 9.25 percent less than current appropriations.

The approved budget includes a proposed merger of the Virginia Enterprise Applications Program Office (VEAP) into the Virginia Information Technologies Agency (VITA). This merger, effective in the second year of the biennium, is designed to improve efficiency, productivity, and collaboration between these two agencies as well as with the Commonwealth's other state agencies. As part of this merger, VEAP's existing general fund appropriation is transferred in the second year to VITA. This general fund appropriation transfer of $1.1 million represents the only additional spending item included in the secretariat's budget.

The approved budget also reduces the nongeneral fund appropriation for the Wireless E-911 program by $6.0 million each year, and transfers that same amount to the Compensation Board for use in supporting dispatchers in local sheriffs' offices. This transfer is similar to one currently made to the Virginia State Police for their emergency response dispatchers.

- **Innovative Technology Authority**

  – ***Reduce Investment Pool for Technology Companies.*** Includes savings of $288,200 GF the first year and $290,000 GF the second year from a 30 percent reduction in the number of companies supported by the Growth Acceleration Program.

  – ***Reduce Funding for Virginia Electronic Commerce Technology Center (VECTEC).*** Saves $125,000 GF each year by cutting funding for this program in half. A separate amendment transfers this program and the remainder of its funding to Christopher Newport University.

  – ***Eliminate Support Services for Technology Research Funds.*** Includes savings of $138,259 GF the first year and $86,624 GF the second year by eliminating staffing support and associated costs for the Commonwealth Technology Research Fund and Virginia Research and Technology Advisory Commission.

  – ***Consolidate Innovative Technology Authority Boards.*** Produces savings of $458,003 GF the second year by restructuring the authority through the consolidation of the agency's governing board with an existing internal research and development board. However, it is more likely that these savings are associated with the development of a public-private partnership to redevelop the authority's properties into an integrated commercial and residential development.

This public-private partnership would produce lease revenue that could be used as a substitute for the authority's existing general fund support.

- **Virginia Information Technologies Agency**

  – ***Merge Virginia Enterprise Applications Program Office into VITA.*** Includes $1.1 million in general fund support and 19 positions the second year representing the funding associated with the Virginia Enterprise Applications Program Office (VEAP). VEAP is eliminated as a stand-alone agency and recreated as a division within VITA.

  – ***Establish Appropriation for the Virginia Election, Registration, and Information System (VERIS).*** Provides an appropriation of $1.8 million NGF for the ongoing system maintenance and development of VERIS. Originally transferred to VEAP from the Department of General Services, the funding is transferred to VITA's budget as part of the merger of VEAP and VITA.

  – ***Transfer Appropriations from Wireless E-911 Fund to Support Sheriff Dispatchers.*** Reduces the appropriation for the Wireless E-911 Fund by $6.0 million NGF each year and transfers this amount to the Compensation Board to support sheriff dispatchers. A similar transfer currently supports state police dispatchers.

  – ***Eliminate Use of Wage Staff and Contractual Services.*** Includes savings of $254,419 GF the first year and $417,564 GF the second year from the elimination of wage positions and contractors that performed certain functions in lieu of VITA and VEAP's existing staff. Wage staff and contractors had been used by VITA to promote services to new customers, to assess the impact of the Information Technology Investment Board and Chief Information Officer's initiatives on statewide technology performance, and by VEAP to provide communications and special presentations, provide applications training to agencies, provide marketing services, and to perform data management and develop data standards.

  – ***Reduce Discretionary Spending for Information Technology Governance.*** Produces savings of $83,000 GF each year by reducing spending on consulting services, training, travel, and supplies for the staff who govern statewide security, audit, and compliance issues.

  – ***Transfer Technology Infrastructure Fund Balances.*** Transfers $342,626 in unobligated year-end balances from the Virginia Technology Infrastructure Fund to the general fund.

  – ***Reduce VITA Staffing.*** This technical amendment reduces the agency's maximum employment level by 37 positions to reflect the attrition of employees from the out-sourcing of the Commonwealth's information technology infrastructure.

Transportation

The amendments for Transportation agencies result in an appropriation of $82.0 million GF and $8.97 billion NGF for the biennium -- a biennial nongeneral fund revenue reduction of $794.9 million compared to Chapter 879 of the 2008 Acts of Assembly. These adjustments reflect reduced growth in a number of transportation revenue sources, in particular motor vehicle titling taxes and insurance premiums used to support planned debt issuances. With minor exception, the budget does not include any transfers of transportation funds to the general fund to address the GF budget shortfall. The adjustments simply reflect changes in available transportation revenues. The reductions are contained in a single item in each agency and are not integrated into the specific programs.

In order to address the identified transportation revenue shortfall, language is provided which specifies how the agencies shall implement the reductions by program, roadway system or geographic area. Across the secretariat, the adopted amendments reduce the agencies' maximum employment level (MEL) by 1,163 fulltime equivalent (FTE) positions. All but 13 of the eliminated positions are at VDOT which is reducing its MEL from 9,500 to 8,350 by the end of the biennium.

- **Secretary of Transportation**

  – ***Authorize DPB to Adjust Agency Appropriations to Reflect Timing of Sale of Capital Projects Revenue Bonds.*** Language is included authorizing the Director of Department of Planning and Budget to administratively adjust the nongeneral fund appropriations within the transportation agencies to allow for the utilization of bond proceeds authorized by the 2007 General Assembly.

  – ***Reporting Requirements for ARRA Eligible Projects.*** Requires the Secretary to provide the Chairmen of the House Appropriations, House Transportation, Senate Finance, and Senate Transportation Committees with a prioritized statewide list of transportation projects would be ready to be advertised for bid with funding available through the American Reinvestment and Recovery Act. This list would include all projects sufficiently advanced to be advertised even if the particular projects may not be selected for funding.

- **Department of Aviation**

  – ***Reflect Reduced Revenues.*** Includes a reduction of $3.0 million NGF in the first year and $3.2 million NGF in the second year representing a reduction in the revenues forecast for the Commonwealth Transportation Fund and the Aviation Special Fund. Also included in this item is a reduction of $6,280 GF each year reflecting a reduced appropriation for use of the state planes. These reductions reflect approximately 11 percent of the agency's budget.

  – ***Authorize Use of Aviation Funding for Airport Access Projects.*** Includes language explicitly authorizing the Commonwealth Transportation Board to

request that the Virginia Aviation Board utilize Commonwealth Airport Funds for surface airport access projects.

- **Department of Motor Vehicles**

  – ***Increased Central Service Costs.*** Increases the agency's nongeneral fund appropriation by $3.2 million NGF in the first year and $3.9 million NGF in the second year to recognize increased costs in central service items including lease payments, license plate raw materials and increased VITA costs.

  – ***Reduce DMV Retention of Uninsured Motorists Funding.*** Language in Part 3 of Chapter 879 of the 2008 Acts of General Assembly authorized DMV to retain $6.4 million NGF each year from the Uninsured Motorists Fund to help finance the costs of the department's system redesign initiative. The Governor's budget proposes to reduce the nongeneral fund transfer amount by $5.0 million in FY 2009 and $3.2 million in FY 2010 with the residual amounts flowing to the general fund. DMV has completed Phase 2 of the system redesign and the implementation contract is not anticipated to be completed until later this year, reducing the funding DMV needs for the project during the current biennium.

  – ***Reflect Reduced Revenues.*** Includes a reduction of $7.1 million NGF in the first year and $3.4 million NGF in the second year representing reduced revenues forecast for the DMV Special Fund. In total, the agency reductions equate to 4 percent in the first year and 1.2 percent in the second year.

  – ***DMV Transfer Payments.*** The budget includes a new item for DMV Transfer Payments to reflect a new agency code for this item. This action was required to avoid duplicate use of an assigned but unused agency code that had been attached to this new item when the budget was introduced. Also included in this item is a reduction of $197,728 NGF in the second year reflecting the operational costs of collecting and distributing the mobile home and rental vehicle taxes. These amounts are transferred to the general fund in Part 3 of the budget.

- **Department of Rail and Public Transportation**

  – ***Reflect Reduced CTF Revenues.*** Includes a nongeneral fund reduction of $16.1 million the first year and $24.7 million the second year representing the revised state and federal transportation fund forecasts. These amounts represent a reduction of 2.8 percent of the agency's budget in FY 2009 and 4.2 percent in FY 2010 compared to the levels included in Chapter 879 of the 2008 Acts of Assembly.

  – ***Transit Grant Funding Flexibility.*** Gives local transit properties the discretion to use state transit capital fund allocations for operating expenses in FY 2010 in order to maintain operating funding at the 2009 funding level. The amendment does not reallocate Mass Transit Funds among transit properties or reduce formula allocations for either the capital or operating programs.

- ***Dulles Access Toll Road Soundwalls.*** Modifies existing language requiring the construction of sound barriers in conjunction with the construction of a rail mass transit system in the right-of-way of the Dulles Access Toll Road and the intersection of Route 123 in Fairfax County.

- ***Revenue Reduction Guidance.*** Authorizes the director of the Department of Rail and Public Transportation to take the necessary actions to reduce the appropriations within the agency but requires that such reductions are proportionate to the existing distributions among and within the transit and rail programs.

- **Department of Transportation**

  - ***Reflect Reduced CTF Revenues.*** Includes a NGF reduction of $339.2 million in the first year and $359.9 million in the second year reflecting the updated state and federal transportation fund forecasts. These amounts represent a biennial reduction of 7.3 percent compared to the amounts adopted in Chapter 879 of the 2008 Acts of Assembly. This amendment further includes staffing reductions totaling 1,150 FTE for the biennium.

  - ***Revenue Reduction Guidance.*** Authorizes the director of the Department of Transportation to take the necessary actions to reduce appropriations and staffing levels within the agency and establishes guidelines and reporting requirements relevant to the subsequent reductions in program service and staffing levels.

  - ***HOT Lane Reforestation Review.*** Directs the Virginia Transportation Research Council to review reforestation best practices for construction projects in densely populated areas and make recommendation to the Commonwealth Transportation Board, the Secretary and the General Assembly on an appropriate approach to restore vegetation within the I-495 HOT Lane Corridor.

- **Virginia Port Authority**

  - ***Craney Island Bonds.*** Delays issuance of the Port Revenue Bonds for the Craney Island improvement project for one year, until July 1, 2010. The reduced Port traffic is not generating sufficient revenue to support an earlier issuance date.

  - ***Reflect Reduced CTF Revenues.*** Includes a NGF reduction of $14.6 million in the first year and $13.8 million in the second year reflecting the revised Transportation Trust Fund and Commonwealth Port Fund forecasts. These amounts represent a biennial reduction of 14.8 percent compared to the amounts adopted in Chapter 879 of the 2008 Acts of Assembly.

- **Towing and Recovery Operations**

  - ***Licensing Services.*** Proposes an increase of $50,000 NGF in the second year to cover costs of a contract with the Department of Health Professionals to process tow truck driver applications and issue the licenses.

Central Appropriations

The adopted amendments for the Central Appropriations result in a net decrease of $237.0 million GF for the biennium, a reduction of 12.3 percent. General fund increases total $17.8 million, and include $9.8 million to pay institutions of higher education interest earned on nongeneral fund balances and rebates earned on charge card purchases. Other general fund increases include $3.3 million for increased costs of operating the Capitol and General Assembly Building, $3.1 million to restore long-term care benefits provided under the Virginia Sickness and Disability Program (VSDP); $628,965 for transition and inaugural expenses for the newly-elected state-wide officers; $438,208 as the first installment on the actuarial liability created by payment of the costs of providing enhanced retirement benefits under the Workforce Transition Act of 1995; and $376,280 GF to convert the payroll services bureau that is operated by the Department of Accounts to an internal service fund.

General fund decreases total $254.9 million and include savings of $168.2 million from elimination of the 2 percent salary increases for classified employees in FY 2009 and FY 2010, state-supported local employees, and faculty (elimination of the 2 percent teacher pay raise for FY 2010 is contained in Public Education). Other adopted decreases include $33.1 million GF from changes in the actuarial methodology used to calculate premiums for non-retirement benefits provided by the VRS, $6.0 million from technology efficiencies, $2.3 million from elimination of increases in rental charges for office space at the seat of government, $1.2 million from a reduction in the amount appropriated for the Economic Contingency Account, savings of $700,000 from reduced printing costs, $439,800 from a reduction in awards from the Productivity Investment Fund, and $77,022 by suspending payments of per diems to citizen members of executive branch boards and commissions. Savings in three programs total $30.9 million GF (Rolls Royce Incentive Grants: -$9.4 million, SRI: -$2.0 million, and Base Realignment and Closure (BRAC) Assistance: -$19.5 million), however these reductions are restored using federal stimulus dollars available under the American Recovery and Reinvestment Act of 2009.

Language is included that authorizes the use of federal funds provided to Virginia under the American Recovery and Reinvestment Act of 2009. The allocation to Virginia and its localities under this program is estimated to be $4.8 billion. $1,563.8 million of this amount is appropriated by the General Assembly in Chapter 781 of the 2009 Acts of Assembly.

- **Productivity Investment Fund**

  – ***Productivity Investment Fund Awards***. Captures savings of $139,800 GF in the first year and $300,000 GF in the second year from a reduction in awards from the Productivity Investment Fund.

- **Compensation Supplements**

  – ***Salary Actions.*** Realizes savings of $43.6 million GF in the first year and $124.5 million GF in the second year from elimination of the first and second year 2 percent salary increases for classified employees, state-supported local employees,

and faculty. The FY 2009 salary increase for judges is not eliminated due to constitutional prohibitions against the reduction of compensation for judges.

Employee Group	FY 2009	FY 2010	Total
State Employees	$22.5	$65.6	$88.1
State-supported Local Employees	11.5	31.5	43.0
Faculty	9.6	27.4	37.0
Total	**$43.6**	**$124.5**	**$168.1**

– ***Teacher Salaries.*** An amendment under Direct Aid for Public Education captures savings of $71.6 million GF in the second year from elimination of the salary increase of 2 percent for SOQ-supported instructional and support positions that would have been effective July 1, 2009.

– ***Employer Health Insurance Premiums.*** No increases in employer or employee health insurance premiums were authorized for FY 2010. However, the approved budget addresses the 10.3 percent upward trend in costs by 1) utilization of cash balances in the Health Insurance Fund, 2) a series of selected increases in co-payments and deductibles, and 3) restrictions on coverage for lap band and gastric bypass surgery.

- **Employee Benefits Reversion**

– ***Non-Retirement Benefits Provided by the VRS***. Realizes savings of $3.3 million GF in the first year and $29.9 million GF in the second year by calculating the contribution rates for state employees and public school teachers in the Virginia Sickness & Disability Program, Group Life insurance, and Retiree Health Care Credit using the assumptions of an 8 percent rate of return on investments and a 30-year amortization period as was used in Chapter 879 of the 2008 Acts of Assembly for other VRS administered programs.

– ***Virginia Sickness and Disability Program (VSDP).*** The proposed elimination of the long term care component under the Virginia Sickness and Disability Program (VSDP) was rejected by the General Assembly, which provided $3.1 million GF to restore the program. However, several changes were made in the VSDP: 1) increase the recurrent period for repeat Short-Term Disability (STD) claims from 14 workdays to 45 workdays, 2) institute a one-year waiting period for new employees before receiving STD benefits for non-work related claims, and 3) institute a cap of 60 percent on the STD income replacement rate until a new employee serves a five-year vesting period. These changes to the STD program

are meant to bring the VSDP program in line with best practices prevalent in private sector disability plans.

	FY 2009	FY 2010	Total
Virginia Sickness & Disability Program (Change Policy Assumption)	$3.3	$25.3	$28.6
Group Life insurance	0.0	0.7	0.7
Retiree Health Care Credit	0.0	4.1	4.1
Total	**$3.3**	**$30.1**	**$33.4**

– ***Workforce Transition Act Payments.*** Provides an additional $438,208 GF in the second year as the first installment on the actuarial liability created by the payment of the costs of providing enhanced retirement benefits under the Workforce Transition Act of 1995. Added language overrides a *Code* provision that requires up-front payment of these costs, and instead spreads these costs over the 30-year amortization period used in the VRS actuarial calculations.

- **Unanticipated Expenditures**

Undistributed Support

– ***VITA Rates.*** Eliminates funding of $6.0 million GF in the second year for undistributed decentralized information technology rate increases, and transfers $3.5 million from the second year to the first year to address projects funding shortfalls. Language under the Virginia Information Technologies Agency (VITA) directs the Governor and the Information Technology Investment Board to close any projected differences between budgeted funds and projected costs in the second year through changes in service levels.

– ***Payroll Services Bureau.*** Provides $376,280 GF in the second year to support agency payments to the payroll services bureau that is operated by the Department of Accounts. Conversion of this bureau from general fund support to an internal service fund will result in net savings of $233,004.

– ***DGS Rental Charges.*** Eliminates the appropriation of $1.2 million GF in the first year and $1.1 million GF in the second year for increases in rental charges by the Department of General Services for office space at the seat of government, in Richmond.

– ***Economic Contingency.*** Eliminates the appropriation of $1.2 million GF in the second year for the governor's Economic Contingency Account.

- ***Aerospace Manufacturing Incentive Grant.*** Eliminates the appropriation of $9.4 million GF in the second year for the aerospace manufacturing incentive grant program (Rolls Royce) in the second year. A companion amendment in Item 475.50 restores these funds from federal stimulus funds available under the American Recovery and Reinvestment Act of 2009.

- ***Research-related Incentive Grant (SRI).*** Eliminates the appropriation of $2.0 million GF in the second year for the research-related incentive grant program (SRI) in the second year. A companion amendment in Item 475.50 restores these funds from federal stimulus funds available under the American Recovery and Reinvestment Act of 2009.

- ***Base Realignment and Closure (BRAC) Assistance.*** Eliminates the appropriation of $19.5 million GF in the second year for assistance to localities impacted by the recommendations of the federal Base Realignment and Closure (BRAC) Commission. A companion amendment in Item 475.50 restores these funds from federal stimulus funds available under the American Recovery and Reinvestment Act of 2009.

- ***Capitol and General Assembly Building.*** Provides $1.6 million GF the first year and $1.7 million GF in the second year for the increased charges by the Department of General Services to the House of Delegates, Senate, the Division of Legislative Services, the Division of Legislative Automated Services, Joint Legislative Audit and Review Commission, and the Governor's Office for the maintenance and operation of the Capitol and the General Assembly Building.

- **Transfer Grants**

  - ***Two-Year College Transfer Grants.*** Eliminates the increase of $1.3 million that was proposed in the budget, as introduced. This increase was contingent upon legislation that failed to pass during the 2009 Session.

- **State Agency Reductions**

  - ***State Agency Reversions.*** Captures savings of $14.9 million GF in the first year with an offset of $3.0 million GF in the second year from all state agencies except institutions of higher education. Chapter 879 of the 2008 Acts of Assembly required state agencies to submit plans to the Governor to achieve savings of $17.5 million GF each year by August 1, 2008.

  - ***Board and Commission per Diem Payments.*** Achieves savings of $77,022 GF the second year by suspending payments of per diems to citizen members of executive branch boards and commissions.

  - ***Printing Expenses.*** Realizes savings of $200,000 GF in the first year $500,000 GF the second year from reduced expenditures for printing reports.

- **Transition Support**

  – ***Transition Support.*** Provides $628,965 GF and $104,135 NGF in the second year for transition support for the Governor, Lt. Governor, and Attorney General offices to be elected in 2009. The $104,135 NGF is proposed to be provided from the Department of General Services' seat of government rent plan, and would cover the cost of office space.

  – ***Inaugural Expenses.*** Provides $225,000 GF in the second year to be transferred to the Department of General Services for inaugural expenses.

	GF	NGF (Rent Plan)	Total
Transition Support			
Office of the Governor	$353,600	$69,386	$422,986
Office of the Lt. Governor	67,100	13,878	80,978
Office of the Attorney General	87,400	20,871	108,271
Total: Transition Support	**$508,100**	**$104,135**	**$612,235**
Inaugural Expenses			
Department of General Services	$225,000	$0	$225,000
Total	**$628,965**	**$104,135**	**$733,100**

- **Federal Stimulus Funding**

  – ***Federal Stimulus Funding.*** Authorizes the use of federal funds provided to Virginia under the American Recovery and Reinvestment Act of 2009. The allocation to Virginia and its localities under this program is estimated to be $4.8 billion. $1,563.8 million of this amount is appropriated by the General Assembly in Chapter 781 of the 2009 Acts of Assembly. The stimulus funding accounts from which these funds are derived are highlighted in the following table.

  Generally, these funds are available over the two year period corresponding to the state fiscal years FY 2009-2010 and FY 2010-2011.

Estimated Revenues for Virginia under the American Recovery and Reinvestment Act of 2009

Program	$ Millions
Medicaid - Federal Medicaid Assistance Percentage	**$1,284.8**
Medicaid - Disproportionate Share Hospitals	**$4.3**
Foster Care and Adoption	$13.4
Immunization	$5.6
Fiscal Stabilization - Education	**$983.9**
Fiscal Stabilization - General	**$218.9**
Title 1 - Grants to Local Education Authorities	$165.3
Title 1 - School Improvement	$47.9
Part B of the IDEA - Special Education	$281.4
Part B of the IDEA - Preschool Special Education	$9.5
Part C of the IDEA - Early Intervention Services	$10.3
Educational Technology	$10.8
Education for Homeless	$1.0
Work Study	$3.7
Vocational Rehabilitation	$11.6
Independent Living	$0.3
Highways and Bridges	$694.5
Transit Capital Grants - Urban	$93.3
Transit Capital Grants - Rural	$18.6
Rail Modernization - Fixed Guideway	$4.2
Drinking Water State Revolving Fund	$20.8
Clean Water State Revolving Fund	$80.8
Weatherization	$96.9
State Energy Program	$69.3
Emergency Food and Shelter	$1.2
The Emergency Food Assistance Program	$1.7
Food Stamp Administration	$5.3
School Lunch Equipment	$2.2
Elderly Nutrition	$3.0
CCDF Childcare	$37.9
Head Start	$11.2
Community Services Block Grant	$16.0
Public Housing Capital Fund	$51.2

Estimated Revenues for Virginia under the American Recovery and Reinvestment Act of 2009	
Program	**$ Millions**
Community Development Block Grant - Entitlement	$11.3
Community Development Block Grant - Non-Entitlement	$5.3
HOME Investment Partnerships Program	$44.2
Homelessness Prevention	$24.9
Crime Victims Assistance Grants	$1.0
Crime Victims Compensation	$0.3
Internet Crimes Against Children	$1.9
Violence Against Women	$5.5
Byrne Justice Assistance Grant	**$39.4**
Unemployment Insurance Administration	$13.7
Employment Service	$8.6
Community Service for Older Americans	$2.6
Workforce Investment Act - Adult	$5.3
Workforce Investment Act - Youth	$13.1
Dislocated Workers	$13.6
Food Stamp Benefits	$355.0
Child Support Enforcement	$40.4
TOTAL	**$4,847.0**

– ***Fiscal Stimulus - General.*** The American Recovery and Reinvestment Act of 2009 provides Virginia with $218.0 million for general fiscal stimulus. These funds have few restrictions on their use by the Commonwealth. Chapter 781 of the 2009 Acts of Assembly appropriates half of these funds, $109.5 million, for use in FY 2010. The remainder will be available for appropriation in FY 2011. In many cases more detailed explanations can be found under the section for each agency.

American Recovery and Reinvestment Act of 2009
Fiscal Stimulus - General Amounts Appropriated in Chapter 781

Program	$ Millions
Item C-14.40, Luter School of Business, for the purpose of advancing capital projects to full planning	$1.1
Item C-19.15, Integrated Science Center Phase III, for the purpose of advancing capital projects to full planning	$2.2
Item C-39.15, Duke Hall, for the purpose of advancing capital projects to full planning	$1.1
Item C-61.50, Ruffner Hall, for the purpose of advancing capital projects to full planning	$1.1
Item C-91.10, Engineering Signature Building, for the purpose of advancing capital projects to full planning	$1.1
Item C-177.20, for the purpose of capital planning	$4.5
Item C-0, for the purpose of project detailed planning	$16.7
Item C-181.20, for the purpose of capital improvements	$4.0
Item C-0, for the purpose of building maintenance at state agencies and institutions of higher education	$15.0
Total: Capital	**$46.7**
Item 361 G, for the purpose of Best Management Practices	$5.2
Item 254, for the purpose of the Commonwealth Technology Research Fund	$1.0
Item 470, for the purpose of the Virginia Tobacco Settlement Fund	$7.3
Item 110, for the purpose of the Fort Monroe Federal Area Development Authority	$1.6
Item 361 G, for the purpose of Best Management Practices	$10.0
Item 473 H, for the purpose of the Base Realignment and Closure Commission	$19.5
Item 473 I, for the purpose of Rolls Royce incentive package	$9.4
Item 105, for the purpose of the Governor's Opportunity Fund	$0.6
Item 473 M, for the purpose of SRI International	$2.0
Item 277, for the purpose of regional jail reimbursement	$2.6
Item 105, for the purpose of investment performance grants	$1.6
Item 362, for the purpose of the Virginia Land Conservation Fund	$2.0
Total: Operating	**$62.8**
Total: FY 2010 Fiscal Stabilization- General	**$109.5**

– ***Other Fiscal Stimulus Funds.*** Chapter 781 of the 2009 Acts of Assembly appropriates $1.5 billion of funds from the American Recovery and Reinvestment Act of 2009 that are restricted for use only for public education, higher education, Medicaid, and public safety. More detailed explanations on these uses can be found under the section for each agency.

American Recovery and Reinvestment Act of 2009
Other Fiscal Stimulus Amounts Appropriated in Chapter 781

Program	$ Millions
FY 2010 Fiscal Stabilization- Education (Higher Ed)	$126.7
FY 2010 Fiscal Stabilization- Education (Direct Aid to Public Education (Item 141))	$365.2
Medicaid - Federal Medicaid Assistance Percentage and the Medicaid - Disproportionate Share Hospitals	$962.5
FY 2010 Byrne Justice Assistance Grant (Sheriffs)	$23.3

Independent

The adopted amendments decrease the general fund appropriation for Independent agencies by $100,000 and the nongeneral fund appropriation by a net of $1.6 million. The net NGF reduction is the result of a $13.8 million decrease in the distribution from the Uninsured Motorist Fund, which is partially offset by increases totaling $12.5 million NGF. In addition, the budget requires the State Corporation Commission to transfer $1.1 million in unobligated cash balances to the general fund in the first year of the biennium.

The approved nongeneral fund increases are predominantly under the Virginia College Savings Plan and include a $10.0 million increase in the appropriation to meet expected payouts from the plan in the second year, as well as a $675,000 increase to expand services and meet staffing needs.

The approved decrease to the general fund results from reduced funding of $50,000 each year for the Volunteer Firefighter's and Rescue Squad Workers' Service Award program within the Virginia Retirement System budget.

- **Virginia Retirement System**

  – ***Provide Funding for Actuarial Services.*** Includes $200,000 NGF in the second year to cover actuarial expenses for the reevaluation of local retirement plans using the same actuarial assumptions used for the state employee and public school teacher plans. The costs for this analysis will be charged to the locality funded VRS plans.

  – ***Reduce GF Appropriation for Volunteer Firefighter's and Rescue Squad Worker's Service Award Program.*** Assumes a reduction of $50,000 GF in each year of the biennium related to the administrative cost and contribution supplements for the Volunteer Firefighter's and Rescue Squad Worker's Service Award program. The budget reduces the general fund support for the program from $78,000 to $28,000 each year to reflect actual costs incurred for the program.

  – ***Local Actuarial Assumptions.*** Language allows counties, cities, towns, and local public school divisions to utilize optional actuarial assumptions for retirement plans, consistent with those used by the Commonwealth. The Virginia Retirement system is to develop minimum fiscal standards to be met by localities wishing to utilize these optional rates.

- **State Corporation Commission**

  – ***Transfer Unobligated Cash Balances to the General Fund.*** Assumes the State Corporation Commission will transfer $1.1 million in unobligated cash balances to the general fund in the first year of the biennium.

- ***Reduce Appropriation for Distribution of Uninsured Motorist Fund.*** Reduces the appropriation for the distribution payments from the Uninsured Motorist Fund by $6.8 million NGF in the first year and $7.3 million NGF in the second year to reflect action taken during the 2008 session allowing the Department of Motor Vehicles to retain a larger share of the funds.

- ***Funding for Additional Utility Safety Staff.*** Provides five additional positions and $390,000 NGF in the second year for the Utility Safety division which is needed due to increased workload. This proposal adds one associate general counsel and four additional inspectors to the division.

- **Virginia College Savings Plan**

  - ***Increase Appropriation to Meet Expected Obligations.*** Includes an increase of $10.0 million NGF in the second year to meet projected increases in program payments including tuition, fees, other educational expenses and rollovers. The proposal increases the appropriation for VCSP payments from $146.4 million to $156.4 million in the second year.

  - ***Increase Appropriation to Expand Services.*** Recommends $600,000 NGF in the second year to cover additional expenses related to the administration of the plan.

  - ***Increase Appropriation to Cover Additional Expenses.*** Proposes $75,000 NGF in the second year to cover additional expenses related to providing services to other college savings plans at locations outside of Virginia.

- **Virginia Workers' Compensation Commission**

  - ***Adjust Appropriation for Uninsured Employer's Fund.*** Provides an increase of $600,000 NGF each year for the uninsured employer's fund due to an increase in the volume of claims.

  - ***Additional Staffing due to Workload Increases.*** Recommends an additional 16 positions at the Commission in the first year due to increased workload.

  - ***Relief of Kurt E. Beach.*** Provides $50,000 NGF the second year from the Virginia Workers' Compensation Commission for relief of Kurt E. Beach, a former Smithfield Police Department investigator, who contracted hepatitis C while trying to revive an unconscious small child. The amendment also provides for the payment of $20,000 each year from July 1, 2010 to June 30, 2020 to compensate Mr. Beach for his ongoing health care needs.

Capital Outlay

The approved capital outlay amendments include three types of actions with a combined impact of $451.6 million on the general funds available for appropriation to assist with balancing of the 2008-2010 budget: 1) reductions of $354.5 million in general fund appropriations for capital projects, 2) authorization of $ 56.0 million of general fund supported debt for nongeneral fund deposits to the general fund, and 3) reversion of $41.1 million from general fund project balances. Additional actions include providing $34.9 million in VCBA bonds for equipment for buildings scheduled to be completed, providing $55.8 million in 9(c) bond authority and $131.9 million in 9(d) bond authority primarily for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and providing $92.6 million in nongeneral fund cash projects.

Approved Capital Outlay Amendments
(2008-10 biennium)

Fund Type	$ in millions
Chapter 781	
General Fund	($354.0)
VCBA Bonds	378.2
VPBA Bonds	90.1
9(c) Revenue Bonds	55.8
9(d) NGF Revenue Bonds	131.9
Nongeneral Funds	92.6
Total	**$394.6**

Descriptions of selected projects follow.

- **Actions to Balance the Budget**

  Three types of actions with a combined impact of $451.6 million on the general funds available for appropriation are taken to assist with balancing of the 2008-2010 budget: 1) Reductions of $354.5 million in general fund appropriations for capital projects, 2) Authorization of $ 56.0 million of general fund supported debt for nongeneral fund deposits to the general fund, and 3) Reversion of $41.1 million from general fund project balances. The impacts of general fund reductions appear in Part 2 of the budget, Capital Project Expenses. Reversions are authorized by language in Part 2 of

the budget, but the impact on the general fund is reflected as an increase in the "Additions to Balance" line on the general fund revenues page of the budget.

Action	Impact on GF Available for Appropriation
GF Project Reductions	$354.5
NGF Project Supplants	$56.0
GF Project Reversions	$41.1
Total	**$451.6**

Chapter 781 GF Capital Actions to Balance the Budget

(2008-10 biennial total)

Project	GF	VPBA/ VCBA Bonds	Transfer from Other Projects	Federal Funds	Net Change
GF Appropriation Reductions					
Central Capital Outlay					
Supplant Capital Projects	($350.0)	$350.0	$0.0	$0.0	$0.0
Chapter 879 Preplanning	($4.5)	$0.0	$0.0	$4.5	$0.0
Total: GF Appropriation Reductions	**($354.5)**	**$350.0**	**$0.0**	**$4.5**	**$0.0**
Supplant NGF Projects with GF	**$0.0**	**$56.0**	**$0.0**	**$0.0**	**$56.0**
GF Appropriation Reversions					
General conditions					
DMHMRSAS: Plan Community Housing	($0.5)	$0.0	$0.0	$0.0	($0.5)
Maintenance Reserve Balances	($15.0)	$0.0	$0.0	$15.0	$0.0
Misc. Planning Project Balances	($20.1)	$0.0	$0.0	$0.0	($20.1)
Central Capital Outlay					
Transfer from NoVa Forensics Lab	($1.5)	$0.0	$1.5	$0.0	$0.0
Misc. Capital Projects	($4.0)	$0.0	$0.0	$4.0	$0.0
Total: GF Appropriation Reversions	**($41.1)**	**$0.0**	**$1.5**	**$19.0**	**($20.6)**
Total	**($395.6)**	**$406.0**	**$1.5**	**$23.5**	**$35.4**

GF Appropriation Reductions.

- ***Supplant General Fund Projects.*** Reverts $350.0 million in project balances from previously authorized capital projects and replaces the general fund with $287.4 million from VCBA bonds and $62.6 million from VPBA bonds in order to balance the projected revenue shortfall.

- ***Revert Preplanning Funds.*** Reverts $4.5 million to the general fund from unused and unexpended planning funds for projects provided under Chapter 879 of the 2008 Acts of Assembly. A companion amendment under Item 475.50 provides federal funds under the American Recovery and Reinvestment Act of 2009 for this purpose.

Supplant Nongeneral Fund Projects with General Fund Debt.

- ***Supplant Nongeneral Fund Projects.*** Reverts $56.0 million in nongeneral fund project balances from three projects at the University of Virginia, the University of Virginia Medical Center, and Radford University to the general fund and replaces the nongeneral fund cash with $56.0 million of VCBA bonds in order to balance the projected revenue shortfall.

GF Appropriation Reversions.

- ***Revert Preplanning Funds***. Reverts $483,000 to the general fund from unused and unexpended preplanning funds for community housing in Central and Southeastern Virginia. The need for these funds has been superseded by the appropriation of funds for construction of this community housing.

- ***Revert Maintenance Reserve***. Reverts $15.0 million to the general fund from maintenance reserve project balances. A companion amendment under Item 475.50 provides federal funds under the American Recovery and Reinvestment Act of 2009 for this purpose.

- ***Revert Planning Funds.*** Reverts $20.1 million to the general fund from unused and unexpended planning funds for projects provided under Chapter 1, 2008 Acts of Assembly, Special Session I.

- ***Transfer from the Northern Virginia Forensics Lab.*** Transfers unused but previously authorized Virginia Public Building Authority bond proceeds of $1.5 million from the Northern Virginia Forensic Lab to replace up to $1.5 million in general fund for miscellaneous capital projects.

- ***Revert Miscellaneous Project Balances.*** Reverts $4.0 million to the general fund from miscellaneous project balances.

- **Equipment Supplements**

  - ***Equipment for Various Agencies.*** Provides $34.9 million in VCBA bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2010. The table below summarizes the allocation for each project.

Chapter 781 Approved Equipment Supplements
(2008-10 biennial total)

	$ Millions GF
Christopher Newport University	
Gosnold Hall	$ 2.3
College of William and Mary	
New School of Education	2.8
Small Hall	2.3
Richard Bland College	
Science and Technology Center	1.0
George Mason University	
Academic II	5.0
Arlington II	3.6
Thompson, West and Pohick	0.5
James Madison	
Center for the Arts	5.9
University of Virginia	
Arts and Sciences Building	0.7
University of Virginia at Wise	
Drama Building	0.7
Virginia Community College System	
Academic Building III, Manassas Campus, Northern Virginia	6.1
Virginia Tech	
ICTAS Phase II	4.0
Total	**$34.9**

- **Renovation**

  - ***Renovation of Capital Facilities.*** Provides $6.7 million in VPBA bonds for two public safety renovation projects - $5.0 million to repair roofs in the Department of Corrections and $1.7 million to correct an erosion issue in the Department of Juvenile Justice.

- **Project Supplements**

  - ***Supplement Previously Approved Projects.*** Provides $11.7 million in VPBA bonds to supplement the construction of the Wallops Island Space Flight Facility ($10.0 million) and the construction of Mt. Rogers Prison ($1.7 million).

  - ***Supplement Previously Approved Higher Education Projects.*** Provides $19.7 million in NGF to supplement four projects at institutions of higher education.

Project	NGF
CNU: Campus improvements	$3.1
CNU: Land Acquisition	$5.6
GMU: Student Union Building II Renovation	$8.0
UVA: New Cabell Hall and South Lawn	$3.0
Total	**$19.7**

  - ***Supplement Virginia War Memorial and Shrine of Memory.*** Provides $6.5 million from Virginia Public Building Authority bonds to supplement the $2.0 million in private funds raised for this project. Chapter 847, 2008 Acts of Assembly authorized a Treasury Loan for this purpose. This amendment utilizes the bond authority to repay the Treasury loan and fulfill the Commonwealth's obligation to this project.

- **Project Planning**

  - ***Planning of Previously Approved Capital Projects.*** Provides $14.0 million all funds to plan nine projects at institutions of higher education. Additionally, a language amendment allows projects authorized for planning in the 2008 capital bond bill to continue planning with nongeneral funds.

Chapter 781 Amendments for Project Planning
(2008-10 biennial total)

Project	GF	NGF	Federal Funds	Total
Christopher Newport University				
Luter School of Business	$0.0	$1.0	$1.1	$2.1
College of William and Mary				
Integrated Science Center, Phase III	$0.0	$2.1	$2.2	$4.3
James Madison University				
Duke Hall	$0.0	$1.1	$1.1	$2.2
University of Virginia				
New Cabell Hall	$0.0	$0.7	$0.0	$0.7
Ruffner Hall	$0.0	$0.5	$1.1	$1.6
University of Virginia at Wise				
New Library	$0.5	$0.0	$0.0	$0.5
Virginia Community College System				
Workforce Training Center, NVCC - Woodbridge	$0.3	$0.0	$0.0	$0.3
Virginia Military Institute				
Post Hospital	$0.0	$0.2	$0.0	$0.2
Virginia Tech				
Engineering Signature Building	$0.0	$1.0	$1.1	$2.1
Total	**$0.8**	**$6.6**	**$6.6**	**$14.0**

- **Department of General Services**

  - ***Renovation of the 8th / 9th Street Office Building Complex.*** Requires the examination of submitted proposals under the Public-Private Education Facilities and Infrastructure Act of 2002 pertaining to the Replacement / Renovation of the 8th / 9th Street Office Building Complex and a report to the Chairmen of the House Appropriations and Senate Finance Committees.

- **Christopher Newport University**

  - ***Construction of an Alumni House.*** Provides $4.0 million from NGF bond proceeds to construct an Alumni House. Private gifts will support the project financing.

- ***Special Collections Library Environmental Improvements.*** Provides $3.0 million from NGF bond proceeds to install environmental controls and improvements for the special collections section of the library.

- **George Mason University**

  - ***Campus Security improvements.*** Provides $2.5 million from nongeneral funds in the second year for campus security improvements at the Arlington Campus of George Mason University.

- **James Madison University**

  - ***Property Acquisition.*** Provides $3.0 million from nongeneral funds in the second year to purchase property adjacent to the campus.

- **Virginia Community College System**

  - ***Construct Technical Education Building, Rappahannock Community College.*** Provides $22.5 million from nongeneral funds to be provided by localities for construction of a technical education building on the Glenns campus of Rappahannock Community College. This facility will serve high school students in the Rappahannock Community College service area.

- **Virginia Tech**

  - ***Parking Deck.*** Provides $30.0 million from 9(c) revenue bonds to construct a new parking facility.

- **Department of Mental Health**

  - ***Central Virginia Training Center Projects.*** Language modifies the original appropriation for renovation of the Central Virginia Training Center to provide $10.1 million from VPBA bond proceeds for the construction of community housing, and transfers $8.4 million to projects for the Southeastern Virginia Training Center projects.

Central Virginia Training Center Projects				
Description	**No.**	**GF Cost**	**Local Cost**	**Total Cost**
Costs				
Renovate Central Virginia Training Center	1	$24.5	$0.0	$24.5
6 to 8 Bed ICF (GF Land Acquisition & Site Prep)	15	$4.2	$12.1	$16.3
4 to 6 Bed Mental Retardation Home	7	$5.9	$0.0	$5.9
Total Costs		**$34.6**	**$12.1**	**$46.7**
GF Resources				
Appropriation (Chapter 1, 2008 Special Session I)		$43.0	$0.0	$43.0
Transfer to SEVTC Projects		($8.4)	$0.0	($8.4)
Total: GF Resources		**$34.6**	**$0.0**	**$34.6**

- ***Southeastern Virginia Training Center Projects.*** Language modifies the original appropriation for renovation of the Southeastern Virginia Training Center to provide $8.5 million from VPBA bond proceeds for the construction of community housing.

Southeastern Virginia Training Center Projects				
Description	**No.**	**GF Cost**	**Local Cost**	**Total Cost**
Costs				
75 Bed ICF	1	$23.8	$0.0	$23.8
6 to 8 Bed ICF (GF Land Acquisition & Site Prep)	12	$3.4	$9.7	$13.0
Total Costs		**$32.2**	**$9.7**	**$41.9**
GF Resources				
Appropriation (Chapter 1, 2008 Special Session I)		$23.8	$0.0	$23.8
Transfer from CVTC		$8.4	$0.0	$8.4
Total: GF Resources		**$32.2**	**$0.0**	**$32.2**

- **Department of State Police**

  - ***Target Practice Range.*** Provides $1.9 million from nongeneral funds for construction of a target practice range that will be used as a joint training facility by the Department of State Police, the Federal Bureau of Investigation - Richmond Field Division (FBI) and the Virginia Department of Game and Inland Fisheries (DGIF). The FBI is contributing $1.3 million, DGIF is contributing $0.4 million from their Special Funds, and State Police will contribute $0.3 million from Federal Asset Forfeiture Funds.

- **Capital Central Appropriations**

  - ***Maintenance Reserve.*** Provides $2.6 million from Virginia Public Building authority Bonds to increase funding for maintenance reserve:

Chapter 781 Amendments for Maintenance Reserve
(2008-10 biennial total)

Project	VPBA Bonds
Library of Virginia	$72,000
Department of Conservation and Recreation - electrical upgrades at Breaks Interstate park	$300,000
Department of General Services - Projects at the seat of government	$2,000,000
Department of General Services - Shutter the DeJarnette Facility	$215,000
Total	**$2,587,000**

APPENDIX A

Aid for Public Education
2008-2009

FY 2009 Direct Aid to Public Education Estimated Distribution

Division Name	2008-2010 Composite Index	FY 2009 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2009 Base (HB 1600/ SB 850), as Introduced	Technical Mid-Session Sales Tax Revised Estimates	FY 2009 Adopted Budget - Estimated Distribution
ACCOMACK	0.3752	4,943	$31,090,212	($30,063)	**$31,060,149**
ALBEMARLE	0.6232	12,383	47,337,840	(118,128)	**47,219,711**
ALLEGHANY	0.2210	2,796	19,524,749	(8,035)	**19,516,714**
AMELIA	0.3206	1,819	11,124,617	(8,086)	**11,116,531**
AMHERST	0.2642	4,515	30,804,665	(17,687)	**30,786,978**
APPOMATTOX	0.2436	2,159	15,176,619	(7,377)	**15,169,242**
ARLINGTON	0.8000	18,610	49,360,998	(216,144)	**49,144,854**
AUGUSTA	0.3299	10,673	63,556,026	(57,401)	**63,498,625**
BATH	0.8000	693	2,121,246	(9,266)	**2,111,981**
BEDFORD	0.3494	9,827	53,566,061	(50,574)	**53,515,486**
BLAND	0.2608	929	6,445,896	(3,293)	**6,442,603**
BOTETOURT	0.3606	4,858	27,370,136	(27,641)	**27,342,495**
BRUNSWICK	0.2616	2,048	15,984,096	(8,873)	**15,975,223**
BUCHANAN	0.2824	3,274	23,839,817	(13,300)	**23,826,517**
BUCKINGHAM	0.2414	1,952	14,986,432	(8,186)	**14,978,246**
CAMPBELL	0.2340	8,460	55,645,905	(31,148)	**55,614,756**
CAROLINE	0.3817	4,091	23,518,564	(27,790)	**23,490,774**
CARROLL	0.2470	3,943	26,565,586	(15,220)	**26,550,366**
CHARLES CITY	0.4162	855	5,624,397	(5,260)	**5,619,137**
CHARLOTTE	0.2017	2,066	16,273,240	(5,823)	**16,267,417**
CHESTERFIELD	0.3447	58,365	315,085,953	(277,971)	**314,807,982**
CLARKE	0.6112	2,142	8,237,611	(19,502)	**8,218,110**
CRAIG	0.2790	688	4,950,894	(2,950)	**4,947,944**
CULPEPER	0.4340	7,219	35,958,469	(42,300)	**35,916,169**
CUMBERLAND	0.2601	1,450	10,640,421	(5,936)	**10,634,485**
DICKENSON	0.1957	2,453	18,422,951	(6,294)	**18,416,657**
DINWIDDIE	0.2462	4,667	31,110,322	(15,183)	**31,095,139**
ESSEX	0.4071	1,588	9,788,173	(9,868)	**9,778,304**
FAIRFAX	0.7650	163,000	464,443,562	(1,900,251)	**462,543,311**
FAUQUIER	0.6711	11,103	37,946,534	(120,661)	**37,825,873**
FLOYD	0.3234	2,047	12,996,241	(10,299)	**12,985,942**
FLUVANNA	0.3685	3,681	21,338,384	(18,040)	**21,320,344**
FRANKLIN	0.3885	7,148	41,879,221	(44,565)	**41,834,656**
FREDERICK	0.4119	12,790	66,683,482	(70,984)	**66,612,499**
GILES	0.2571	2,570	17,105,167	(9,972)	**17,095,195**
GLOUCESTER	0.3456	5,840	33,521,764	(32,893)	**33,488,871**
GOOCHLAND	0.8000	2,416	5,991,519	(26,731)	**5,964,788**

FY 2009 Direct Aid to Public Education Estimated Distribution

Division Name	2008-2010 Composite Index	FY 2009 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2009 Base (HB 1600/ SB 850), as Introduced	Technical Mid-Session Sales Tax Revised Estimates	FY 2009 Adopted Budget - Estimated Distribution
GRAYSON	0.2607	2,010	15,366,219	(8,690)	**15,357,529**
GREENE	0.3224	2,760	17,805,246	(12,981)	**17,792,265**
GREENSVILLE	0.1895	1,595	12,300,878	(4,415)	**12,296,462**
HALIFAX	0.2380	5,669	41,854,207	(21,167)	**41,833,040**
HANOVER	0.4118	18,588	92,296,392	(112,905)	**92,183,488**
HENRICO	0.4319	48,131	248,481,694	(314,218)	**248,167,476**
HENRY	0.2304	7,220	52,253,481	(29,204)	**52,224,278**
HIGHLAND	0.6774	260	2,014,499	(1,489)	**2,013,010**
ISLE OF WIGHT	0.3697	5,359	30,644,613	(32,508)	**30,612,105**
JAMES CITY	0.5286	9,432	39,958,937	(73,103)	**39,885,834**
KING GEORGE	0.4075	3,992	20,579,850	(19,430)	**20,560,420**
KING & QUEEN	0.3868	761	5,426,935	(5,250)	**5,421,684**
KING WILLIAM	0.2918	2,129	14,084,181	(8,680)	**14,075,501**
LANCASTER	0.7824	1,298	3,729,941	(16,545)	**3,713,396**
LEE	0.1552	3,452	30,728,844	(9,149)	**30,719,695**
LOUDOUN	0.6708	56,148	183,738,122	(494,701)	**183,243,421**
LOUISA	0.5396	4,577	20,234,611	(37,850)	**20,196,761**
LUNENBURG	0.2132	1,603	12,290,588	(5,932)	**12,284,656**
MADISON	0.4878	1,806	9,278,223	(14,381)	**9,263,842**
MATHEWS	0.5337	1,244	5,764,462	(9,268)	**5,755,194**
MECKLENBURG	0.2848	4,602	31,136,100	(17,689)	**31,118,411**
MIDDLESEX	0.6777	1,224	4,495,342	(13,367)	**4,481,975**
MONTGOMERY	0.3496	9,531	57,241,493	(56,331)	**57,185,162**
NELSON	0.5708	1,909	9,116,412	(19,147)	**9,097,265**
NEW KENT	0.4066	2,713	14,296,043	(16,918)	**14,279,124**
NORTHAMPTON	0.5482	1,722	9,080,745	(15,513)	**9,065,232**
NORTHUMBERLAND	0.7306	1,403	4,630,046	(16,636)	**4,613,410**
NOTTOWAY	0.2221	2,220	16,831,525	(7,912)	**16,823,613**
ORANGE	0.4395	5,165	26,256,346	(30,218)	**26,226,128**
PAGE	0.3263	3,490	21,844,065	(16,035)	**21,828,030**
PATRICK	0.2392	2,563	17,858,537	(9,307)	**17,849,230**
PITTSYLVANIA	0.2245	8,893	61,710,392	(30,449)	**61,679,943**
POWHATAN	0.3790	4,379	23,117,554	(23,497)	**23,094,057**
PRINCE EDWARD	0.2733	2,456	17,947,284	(12,445)	**17,934,839**
PRINCE GEORGE	0.2173	6,122	40,952,392	(19,470)	**40,932,921**
PRINCE WILLIAM	0.4437	71,429	382,424,671	(448,761)	**381,975,910**
PULASKI	0.2730	4,673	30,518,817	(19,677)	**30,499,140**

FY 2009 Direct Aid to Public Education Estimated Distribution

Division Name	2008-2010 Composite Index	FY 2009 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2009 Base (HB 1600/ SB 850), as Introduced	Technical Mid-Session Sales Tax Revised Estimates	FY 2009 Adopted Budget - Estimated Distribution
RAPPAHANNOCK	0.8000	924	2,677,182	(14,096)	**2,663,086**
RICHMOND	0.3384	1,206	7,640,822	(5,644)	**7,635,178**
ROANOKE	0.3349	14,611	83,224,904	(76,202)	**83,148,702**
ROCKBRIDGE	0.4728	2,610	13,128,485	(20,370)	**13,108,115**
ROCKINGHAM	0.3204	11,398	67,251,445	(59,769)	**67,191,676**
RUSSELL	0.2079	4,076	30,445,803	(12,738)	**30,433,065**
SCOTT	0.1849	3,764	28,930,719	(9,300)	**28,921,419**
SHENANDOAH	0.4056	6,123	33,028,368	(35,875)	**32,992,493**
SMYTH	0.2023	4,852	36,270,346	(13,516)	**36,256,830**
SOUTHAMPTON	0.2578	2,743	19,701,386	(12,781)	**19,688,605**
SPOTSYLVANIA	0.3695	23,806	132,130,710	(130,117)	**132,000,593**
STAFFORD	0.3629	26,332	138,815,835	(142,892)	**138,672,943**
SURRY	0.6641	973	4,099,456	(10,833)	**4,088,623**
SUSSEX	0.2799	1,185	9,468,174	(5,120)	**9,463,054**
TAZEWELL	0.2318	6,624	44,882,390	(24,050)	**44,858,340**
WARREN	0.4285	5,297	26,702,560	(35,878)	**26,666,682**
WASHINGTON	0.3340	7,266	42,654,808	(35,514)	**42,619,294**
WESTMORELAND	0.5167	1,702	8,941,562	(14,025)	**8,927,538**
WISE	0.1798	6,517	46,817,677	(17,135)	**46,800,542**
WYTHE	0.2929	4,271	26,807,412	(18,567)	**26,788,845**
YORK	0.3632	12,770	66,574,520	(64,131)	**66,510,389**
ALEXANDRIA	0.8000	11,112	31,843,312	(137,160)	**31,706,152**
BRISTOL	0.3664	2,304	14,874,853	(13,297)	**14,861,556**
BUENA VISTA	0.1924	1,146	8,142,643	(2,927)	**8,139,717**
CHARLOTTESVILLE	0.6091	3,841	20,454,634	(47,891)	**20,406,743**
COLONIAL HEIGHTS	0.4289	2,858	14,475,667	(18,027)	**14,457,640**
COVINGTON	0.3051	826	5,618,543	(2,736)	**5,615,807**
DANVILLE	0.2394	6,173	47,157,551	(23,313)	**47,134,238**
FALLS CHURCH	0.8000	1,950	5,080,247	(22,794)	**5,057,453**
FREDERICKSBURG	0.7943	2,670	7,101,523	(30,509)	**7,071,015**
GALAX	0.2618	1,298	8,472,575	(4,168)	**8,468,407**
HAMPTON	0.2358	20,819	145,402,039	(82,400)	**145,319,639**
HARRISONBURG	0.4099	4,266	24,140,057	(23,729)	**24,116,329**
HOPEWELL	0.2236	3,839	26,897,284	(11,965)	**26,885,319**
LYNCHBURG	0.3327	8,218	53,139,749	(47,033)	**53,092,716**
MARTINSVILLE	0.2249	2,447	17,170,773	(9,479)	**17,161,294**
NEWPORT NEWS	0.2531	29,098	199,414,450	(129,633)	**199,284,817**

FY 2009 Direct Aid to Public Education Estimated Distribution

Division Name	2008-2010 Composite Index	FY 2009 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2009 Base (HB 1600/ SB 850), as Introduced	Technical Mid-Session Sales Tax Revised Estimates	FY 2009 Adopted Budget - Estimated Distribution
NORFOLK	0.2588	31,610	222,252,718	(130,030)	**222,122,688**
NORTON	0.3095	778	4,646,078	(3,256)	**4,642,822**
PETERSBURG	0.2008	4,395	34,085,493	(11,936)	**34,073,557**
PORTSMOUTH	0.2112	14,195	104,928,406	(41,815)	**104,886,591**
RADFORD	0.2837	1,469	9,184,394	(5,037)	**9,179,357**
RICHMOND CITY	0.4272	21,438	144,667,066	(180,763)	**144,486,303**
ROANOKE CITY	0.3420	12,436	80,942,661	(67,223)	**80,875,438**
STAUNTON	0.3849	2,575	18,019,292	(22,014)	**17,997,278**
SUFFOLK	0.2983	13,476	86,271,841	(68,425)	**86,203,417**
VIRGINIA BEACH	0.3704	69,504	386,922,794	(430,246)	**386,492,548**
WAYNESBORO	0.3330	3,003	17,282,901	(16,672)	**17,266,229**
WILLIAMSBURG	0.8000	790	3,495,634	(9,171)	**3,486,463**
WINCHESTER	0.5382	3,733	17,252,277	(29,655)	**17,222,622**
FAIRFAX CITY	0.8000	2,812	7,163,987	(34,451)	**7,129,536**
FRANKLIN CITY	0.2686	1,194	9,344,071	(4,571)	**9,339,501**
CHESAPEAKE CITY	0.3025	38,817	240,352,435	(197,171)	**240,155,264**
LEXINGTON	0.4040	599	3,171,405	(3,298)	**3,168,107**
EMPORIA	0.2573	986	6,903,293	(3,781)	**6,899,512**
SALEM	0.3518	3,915	20,597,073	(18,491)	**20,578,582**
BEDFORD CITY	0.2802	834	5,114,948	(2,914)	**5,112,034**
POQUOSON	0.3190	2,442	13,355,724	(11,189)	**13,344,535**
MANASSAS CITY	0.4618	6,220	34,202,012	(49,681)	**34,152,331**
MANASSAS PARK	0.3840	2,327	14,491,833	(11,948)	**14,479,885**
COLONIAL BEACH	0.4154	573	3,499,230	(2,716)	**3,496,514**
WEST POINT	0.2418	766	5,300,068	(2,053)	**5,298,015**
TOTAL:		**1,195,385**	**$6,297,335,557**	**($8,013,051)**	**$6,289,322,506**

APPENDIX B

Aid for Public Education
2009-2010

FY 2010 Direct Aid to Public Education Estimated Distribution

	2008-2010 Comp Index	FY 2010 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2010 Base (HB 1600/ SB 850), as Introduced	Technical Mid-Session Sales Tax Revised Estimates	Restore funding for the Staunton SOP Facility[1]	Reallocate funding for Funding Loss Cap to Additional Support for School Construction & Operating Costs	FY 2010 Adopted Budget - Estimated State Distribution	FY 2010 Federal Stimulus State Fiscal Stabilization Funding[2] (appropriated in Central Appropriations)	FY 2010 TOTAL Budget Estimated Distribution
ACCOMACK	0.3752	4,887	$29,514,796	($73,686)	$0	$9,457	**$29,450,567**	**$1,692,205**	**$31,142,773**
ALBEMARLE	0.6232	12,423	45,588,836	(289,724)	0	426,020	**45,725,132**	**2,450,960**	**48,176,092**
ALLEGHANY	0.2210	2,736	18,067,450	(18,869)	0	(369,556)	**17,679,025**	**1,270,173**	**18,949,198**
AMELIA	0.3206	1,813	10,256,912	(17,406)	0	(97,992)	**10,141,514**	**715,061**	**10,856,575**
AMHERST	0.2642	4,461	28,598,854	(43,155)	0	(253,428)	**28,302,272**	**1,770,259**	**30,072,531**
APPOMATTOX	0.2436	2,109	13,867,090	(15,739)	0	(203,789)	**13,647,562**	**909,226**	**14,556,788**
ARLINGTON	0.8000	19,192	49,434,848	(487,879)	0	349,341	**49,296,310**	**2,390,393**	**51,686,703**
AUGUSTA	0.3299	10,636	59,011,771	(123,966)	0	(3,036)	**58,884,770**	**3,703,052**	**62,587,822**
BATH	0.8000	668	1,781,717	(16,294)	0	12,160	**1,777,583**	**154,299**	**1,931,881**
BEDFORD	0.3494	9,791	49,292,377	(105,643)	0	103,969	**49,290,703**	**3,316,920**	**52,607,623**
BLAND	0.2608	949	6,201,695	(7,058)	0	(129,898)	**6,064,740**	**442,135**	**6,506,874**
BOTETOURT	0.3606	4,833	25,358,480	(63,438)	0	42,661	**25,337,703**	**1,644,826**	**26,982,529**
BRUNSWICK	0.2616	1,985	14,640,308	(18,046)	0	(182,881)	**14,439,381**	**848,087**	**15,287,468**
BUCHANAN	0.2824	3,206	21,849,239	(27,813)	0	(222,909)	**21,598,518**	**1,307,269**	**22,905,786**
BUCKINGHAM	0.2414	1,927	13,866,984	(15,951)	0	(207,300)	**13,643,733**	**848,853**	**14,492,586**
CAMPBELL	0.2340	8,391	51,820,455	(66,311)	0	(524,673)	**51,229,471**	**3,371,345**	**54,600,816**
CAROLINE	0.3817	4,147	22,110,975	(59,029)	0	58,389	**22,110,335**	**1,392,403**	**23,502,738**
CARROLL	0.2470	3,922	24,684,012	(28,787)	0	(269,913)	**24,385,312**	**1,597,021**	**25,982,333**
CHARLES CITY	0.4162	851	5,258,915	(11,602)	0	(52,680)	**5,194,634**	**341,346**	**5,535,980**
CHARLOTTE	0.2017	2,028	15,221,339	(11,893)	0	(255,762)	**14,953,685**	**925,757**	**15,879,442**
CHESTERFIELD	0.3447	58,724	294,647,459	(596,380)	0	1,033,407	**295,084,486**	**19,541,208**	**314,625,694**
CLARKE	0.6112	2,137	7,506,549	(40,312)	0	75,608	**7,541,846**	**523,926**	**8,065,771**
CRAIG	0.2790	679	4,501,922	(6,700)	0	(115,987)	**4,379,235**	**335,932**	**4,715,168**
CULPEPER	0.4340	7,231	33,506,774	(103,797)	0	301,196	**33,704,173**	**2,256,281**	**35,960,454**
CUMBERLAND	0.2601	1,461	10,130,971	(13,101)	0	(159,720)	**9,958,150**	**645,796**	**10,603,946**
DICKENSON	0.1957	2,442	17,334,729	(14,060)	0	(290,097)	**17,030,572**	**1,099,515**	**18,130,087**
DINWIDDIE	0.2462	4,676	29,777,182	(47,008)	0	(307,093)	**29,423,081**	**1,891,395**	**31,314,476**
ESSEX	0.4071	1,582	9,134,331	(19,420)	0	(25,275)	**9,089,637**	**572,153**	**9,661,789**
FAIRFAX	0.7650	167,329	451,614,597	(4,125,907)	0	3,578,732	**451,067,422**	**23,691,696**	**474,759,118**
FAUQUIER	0.6711	11,142	36,082,238	(274,187)	0	333,525	**36,141,575**	**2,009,174**	**38,150,750**
FLOYD	0.3234	2,046	12,144,884	(21,263)	0	(90,579)	**12,033,043**	**789,812**	**12,822,855**
FLUVANNA	0.3685	3,657	19,850,170	(40,260)	0	39,168	**19,849,078**	**1,238,634**	**21,087,712**
FRANKLIN	0.3885	7,080	38,664,772	(97,269)	0	184,945	**38,752,448**	**2,303,847**	**41,056,295**
FREDERICK	0.4119	12,825	62,623,339	(177,702)	0	506,519	**62,952,157**	**4,025,491**	**66,977,648**
GILES	0.2571	2,584	16,142,227	(21,457)	0	(188,417)	**15,932,353**	**1,061,308**	**16,993,661**
GLOUCESTER	0.3456	5,779	30,862,405	(68,746)	0	7,033	**30,800,692**	**2,004,627**	**32,805,318**
GOOCHLAND	0.8000	2,463	6,189,090	(72,618)	0	44,828	**6,161,300**	**334,606**	**6,495,906**
GRAYSON	0.2607	1,963	14,137,426	(17,566)	0	(188,748)	**13,931,112**	**845,414**	**14,776,526**
GREENE	0.3224	2,783	17,440,039	(49,402)	0	(83,042)	**17,307,595**	**1,039,568**	**18,347,163**
GREENSVILLE	0.1895	1,597	11,664,787	(8,780)	0	(240,979)	**11,415,028**	**763,242**	**12,178,270**
HALIFAX	0.2380	5,609	38,620,514	(45,094)	0	(423,630)	**38,151,789**	**2,316,274**	**40,468,063**
HANOVER	0.4118	18,540	84,648,083	(247,393)	0	992,466	**85,393,156**	**5,591,804**	**90,984,959**
HENRICO	0.4319	48,512	234,045,472	(684,865)	0	2,508,190	**235,868,797**	**14,074,604**	**249,943,401**
HENRY	0.2304	7,082	48,465,854	(55,952)	0	(532,572)	**47,877,330**	**2,922,495**	**50,799,825**
HIGHLAND	0.6774	249	1,841,829	(3,163)	0	(88,867)	**1,749,799**	**162,940**	**1,912,740**
ISLE OF WIGHT	0.3697	5,435	28,985,963	(74,627)	0	77,529	**28,988,865**	**1,824,026**	**30,812,891**
JAMES CITY	0.5286	9,491	37,410,205	(170,766)	0	407,173	**37,646,612**	**2,345,689**	**39,992,302**
KING GEORGE	0.4075	4,131	19,898,447	(51,930)	0	137,066	**19,983,583**	**1,319,038**	**21,302,621**

FY 2010 Direct Aid to Public Education Estimated Distribution

	2008-2010 Comp Index	FY 2010 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2010 Base (HB 1600/ SB 850), as Introduced	Technical Mid-Session Sales Tax Revised Estimates	Restore funding for the Staunton SOP Facility[1]	Reallocate funding for Funding Loss Cap to Additional Support for School Construction & Operating Costs	FY 2010 Adopted Budget - Estimated State Distribution	FY 2010 Federal Stimulus State Fiscal Stabilization Funding[2] (appropriated in Central Appropriations)	FY 2010 TOTAL Budget Estimated Distribution
KING & QUEEN	0.3868	747	5,041,258	(11,582)	0	(75,910)	**4,953,766**	**325,258**	**5,279,024**
KING WILLIAM	0.2918	2,154	13,212,129	(21,094)	0	(93,360)	**13,097,675**	**829,684**	**13,927,359**
LANCASTER	0.7824	1,268	3,469,022	(35,752)	0	25,107	**3,458,377**	**229,705**	**3,688,081**
LEE	0.1552	3,420	29,121,817	(17,904)	0	(476,519)	**28,627,394**	**1,600,293**	**30,227,686**
LOUDOUN	0.6708	60,114	186,386,586	(1,266,972)	0	1,782,489	**186,902,103**	**11,765,126**	**198,667,229**
LOUISA	0.5396	4,634	19,148,009	(84,580)	0	194,186	**19,257,615**	**1,175,367**	**20,432,983**
LUNENBURG	0.2132	1,596	11,476,434	(11,706)	0	(214,533)	**11,250,195**	**739,837**	**11,990,032**
MADISON	0.4878	1,793	8,490,507	(31,466)	0	83,560	**8,542,600**	**550,805**	**9,093,405**
MATHEWS	0.5337	1,245	5,319,722	(22,265)	0	52,854	**5,350,312**	**379,597**	**5,729,908**
MECKLENBURG	0.2848	4,526	28,894,390	(38,878)	0	(231,409)	**28,624,102**	**1,773,993**	**30,398,095**
MIDDLESEX	0.6777	1,202	4,066,645	(27,417)	0	35,269	**4,074,497**	**283,556**	**4,358,053**
MONTGOMERY	0.3496	9,536	53,586,754	(127,612)	0	111,203	**53,570,345**	**3,221,940**	**56,792,286**
NELSON	0.5708	1,839	8,154,547	(40,109)	0	71,848	**8,186,286**	**493,458**	**8,679,745**
NEW KENT	0.4066	2,720	13,262,511	(37,669)	0	55,269	**13,280,111**	**898,596**	**14,178,707**
NORTHAMPTON	0.5482	1,665	8,175,035	(32,437)	0	68,462	**8,211,060**	**480,892**	**8,691,951**
NORTHUMBERLAND	0.7306	1,383	4,333,148	(35,155)	0	33,911	**4,331,904**	**277,869**	**4,609,773**
NOTTOWAY	0.2221	2,208	15,820,645	(16,783)	0	(213,109)	**15,590,753**	**951,885**	**16,542,638**
ORANGE	0.4395	5,358	25,115,151	(68,417)	0	273,328	**25,320,062**	**1,606,156**	**26,926,217**
PAGE	0.3263	3,460	20,239,745	(33,420)	0	(90,759)	**20,115,565**	**1,281,991**	**21,397,557**
PATRICK	0.2392	2,560	16,653,697	(20,827)	0	(228,214)	**16,404,656**	**1,087,353**	**17,492,009**
PITTSYLVANIA	0.2245	8,806	57,584,873	(66,180)	0	(607,780)	**56,910,913**	**3,587,347**	**60,498,260**
POWHATAN	0.3790	4,420	21,650,845	(54,995)	0	94,784	**21,690,634**	**1,456,280**	**23,146,914**
PRINCE EDWARD	0.2733	2,402	16,570,832	(25,009)	0	(198,237)	**16,347,586**	**1,006,492**	**17,354,077**
PRINCE GEORGE	0.2173	6,128	38,456,202	(42,548)	0	(441,046)	**37,972,609**	**2,512,070**	**40,484,679**
PRINCE WILLIAM	0.4437	73,454	367,311,344	(990,432)	0	1,144,708	**367,465,620**	**24,567,460**	**392,033,080**
PULASKI	0.2730	4,623	28,167,223	(39,649)	0	(234,006)	**27,893,569**	**1,810,014**	**29,703,582**
RAPPAHANNOCK	0.8000	902	2,347,687	(26,531)	0	16,425	**2,337,580**	**177,632**	**2,515,212**
RICHMOND	0.3384	1,215	7,207,445	(12,641)	0	(83,935)	**7,110,869**	**495,072**	**7,605,940**
ROANOKE	0.3349	14,499	76,954,795	(177,405)	0	98,844	**76,876,234**	**4,959,155**	**81,835,389**
ROCKBRIDGE	0.4728	2,561	11,893,059	(44,047)	0	122,900	**11,971,911**	**773,573**	**12,745,484**
ROCKINGHAM	0.3204	11,448	63,008,079	(128,676)	0	(43,336)	**62,836,067**	**4,020,412**	**66,856,479**
RUSSELL	0.2079	4,047	28,339,808	(23,405)	0	(333,658)	**27,982,745**	**1,695,268**	**29,678,013**
SCOTT	0.1849	3,728	27,074,530	(20,939)	0	(393,311)	**26,660,280**	**1,635,910**	**28,296,190**
SHENANDOAH	0.4056	6,178	30,944,569	(76,352)	0	238,195	**31,106,412**	**1,944,084**	**33,050,497**
SMYTH	0.2023	4,824	33,409,149	(30,183)	0	(457,042)	**32,921,924**	**2,071,818**	**34,993,742**
SOUTHAMPTON	0.2578	2,711	18,254,197	(22,744)	0	(204,442)	**18,027,010**	**1,119,221**	**19,146,231**
SPOTSYLVANIA	0.3695	23,801	123,459,941	(295,932)	0	303,531	**123,467,541**	**8,019,144**	**131,486,685**
STAFFORD	0.3629	26,527	128,579,729	(291,673)	0	294,709	**128,582,765**	**8,975,043**	**137,557,808**
SURRY	0.6641	958	3,730,391	(21,527)	0	29,283	**3,738,147**	**253,515**	**3,991,662**
SUSSEX	0.2799	1,125	8,552,420	(10,187)	0	(158,707)	**8,383,525**	**528,182**	**8,911,707**
TAZEWELL	0.2318	6,565	41,356,252	(41,608)	0	(472,835)	**40,841,809**	**2,691,353**	**43,533,163**
WARREN	0.4285	5,325	24,850,189	(79,152)	0	181,797	**24,952,834**	**1,695,978**	**26,648,812**
WASHINGTON	0.3340	7,255	39,880,248	(77,164)	0	(28,619)	**39,774,466**	**2,548,793**	**42,323,259**
WESTMORELAND	0.5167	1,692	8,509,822	(24,827)	0	74,425	**8,559,420**	**506,139**	**9,065,559**
WISE	0.1798	6,484	43,835,103	(37,297)	0	(659,320)	**43,138,485**	**2,823,625**	**45,962,110**
WYTHE	0.2929	4,288	25,165,955	(39,664)	0	(154,080)	**24,972,210**	**1,624,711**	**26,596,922**
YORK	0.3632	12,778	62,023,611	(153,629)	0	320,869	**62,190,851**	**4,169,407**	**66,360,258**
ALEXANDRIA	0.8000	11,590	32,514,978	(277,227)	0	210,956	**32,448,707**	**1,497,090**	**33,945,797**

FY 2010 Direct Aid to Public Education Estimated Distribution

	2008-2010 Comp Index	FY 2010 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2010 Base (HB 1600/ SB 850), as Introduced	Technical Mid-Session Sales Tax Revised Estimates	Restore funding for the Staunton SOP Facility[1]	Reallocate funding for Funding Loss Cap to Additional Support for School Construction & Operating Costs	FY 2010 Adopted Budget - Estimated State Distribution	FY 2010 Federal Stimulus State Fiscal Stabilization Funding[2] (appropriated in Central Appropriations)	FY 2010 TOTAL Budget Estimated Distribution
BRISTOL	0.3664	2,320	14,155,832	(28,245)	0	(38,869)	**14,088,718**	**840,648**	**14,929,365**
BUENA VISTA	0.1924	1,148	7,638,398	(5,519)	0	(178,204)	**7,454,674**	**552,689**	**8,007,363**
CHARLOTTESVILLE	0.6091	3,780	19,508,859	(86,975)	0	134,478	**19,556,362**	**852,180**	**20,408,542**
COLONIAL HEIGHTS	0.4289	2,839	13,304,800	(38,813)	0	93,314	**13,359,302**	**907,345**	**14,266,647**
COVINGTON	0.3051	832	5,273,642	(6,684)	0	(107,501)	**5,159,457**	**381,925**	**5,541,381**
DANVILLE	0.2394	5,975	43,300,832	(50,358)	0	(530,661)	**42,719,813**	**2,535,614**	**45,255,427**
FALLS CHURCH	0.8000	1,986	5,045,416	(57,574)	0	36,147	**5,023,988**	**323,020**	**5,347,008**
FREDERICKSBURG	0.7943	2,752	7,109,065	(71,691)	0	51,527	**7,088,900**	**390,465**	**7,479,365**
GALAX	0.2618	1,286	7,870,929	(9,029)	0	(155,375)	**7,706,524**	**581,060**	**8,287,584**
HAMPTON	0.2358	20,329	133,136,220	(157,631)	0	(1,235,001)	**131,743,587**	**8,136,617**	**139,880,204**
HARRISONBURG	0.4099	4,240	23,004,433	(60,858)	0	105,521	**23,049,095**	**1,384,142**	**24,433,238**
HOPEWELL	0.2236	3,830	25,306,074	(23,804)	0	(360,821)	**24,921,448**	**1,643,174**	**26,564,622**
LYNCHBURG	0.3327	8,130	49,342,863	(101,515)	0	(74,394)	**49,166,954**	**2,892,748**	**52,059,702**
MARTINSVILLE	0.2249	2,447	16,161,220	(21,012)	0	(259,153)	**15,881,055**	**1,074,488**	**16,955,544**
NEWPORT NEWS	0.2531	28,750	185,555,121	(263,248)	0	(1,318,249)	**183,973,624**	**11,138,100**	**195,111,723**
NORFOLK	0.2588	30,995	206,208,952	(258,048)	0	(1,557,428)	**204,393,477**	**12,125,091**	**216,518,569**
NORTON	0.3095	789	4,410,293	(7,944)	0	(105,310)	**4,297,039**	**365,250**	**4,662,289**
PETERSBURG	0.2008	4,231	30,982,518	(24,792)	0	(481,295)	**30,476,432**	**1,886,390**	**32,362,822**
PORTSMOUTH	0.2112	14,102	98,874,513	(99,894)	0	(1,119,233)	**97,655,386**	**5,870,282**	**103,525,668**
RADFORD	0.2837	1,425	8,342,797	(11,031)	0	(138,473)	**8,193,294**	**614,898**	**8,808,192**
RICHMOND CITY	0.4272	20,860	135,847,553	(388,120)	0	839,218	**136,298,651**	**6,534,329**	**142,832,979**
ROANOKE CITY	0.3420	12,491	75,985,965	(143,058)	0	(38,330)	**75,804,577**	**4,378,625**	**80,183,202**
STAUNTON	0.3849	2,555	15,417,754	(35,038)	1,240,143	23,223	**16,646,082**	**868,713**	**17,514,795**
SUFFOLK	0.2983	13,462	81,099,051	(148,999)	0	(253,721)	**80,696,331**	**4,902,206**	**85,598,537**
VIRGINIA BEACH	0.3704	68,996	358,231,200	(919,529)	0	2,186,038	**359,497,709**	**22,122,238**	**381,619,947**
WAYNESBORO	0.3330	3,010	16,099,071	(34,202)	0	(79,529)	**15,985,339**	**1,115,597**	**17,100,937**
WILLIAMSBURG	0.8000	817	3,479,259	(23,509)	0	14,862	**3,470,612**	**168,481**	**3,639,093**
WINCHESTER	0.5382	3,779	16,273,208	(67,241)	0	158,819	**16,364,786**	**1,021,127**	**17,385,913**
FAIRFAX CITY	0.8000	2,888	6,938,907	(74,977)	0	52,569	**6,916,499**	**430,897**	**7,347,396**
FRANKLIN CITY	0.2686	1,162	8,565,972	(11,022)	0	(154,934)	**8,400,015**	**537,603**	**8,937,619**
CHESAPEAKE CITY	0.3025	38,676	224,543,209	(409,932)	0	(341,192)	**223,792,085**	**13,749,951**	**237,542,036**
LEXINGTON	0.4040	590	2,867,642	(6,138)	0	(69,201)	**2,792,303**	**264,772**	**3,057,075**
EMPORIA	0.2573	1,009	6,653,546	(8,508)	0	(145,654)	**6,499,383**	**476,523**	**6,975,906**
SALEM	0.3518	3,909	19,048,293	(40,865)	0	(6,908)	**19,000,521**	**1,366,008**	**20,366,529**
BEDFORD CITY	0.2802	815	4,621,760	(6,482)	0	(120,313)	**4,494,965**	**387,288**	**4,882,253**
POQUOSON	0.3190	2,416	12,264,842	(22,400)	0	(90,969)	**12,151,473**	**919,022**	**13,070,495**
MANASSAS CITY	0.4618	6,301	32,173,170	(95,314)	0	89,002	**32,166,858**	**2,115,194**	**34,282,052**
MANASSAS PARK	0.3840	2,356	13,847,868	(28,006)	0	(163,708)	**13,656,155**	**960,567**	**14,616,722**
COLONIAL BEACH	0.4154	572	3,292,713	(6,176)	0	(67,583)	**3,218,954**	**257,132**	**3,476,086**
WEST POINT	0.2418	744	4,844,364	(4,539)	0	(135,454)	**4,704,372**	**375,351**	**5,079,723**
TOTAL:		**1,203,538**	**5,922,528,463**	**(17,624,402)**	**1,240,143**	**2,561**	**5,906,146,765**	**365,187,984**	**6,271,334,750**

[1] Please refer to the public education narrative section for a more complete description of this action

[2] Distribution for other Federal Stimulus funded programs, such as Title I, and IDEA are also now available at : http://www.ed.gov/about/overview/budget/news.html#ARRA but are not included in this table.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2008-2010 Budget, Chapter 879	**$32,545,351**	**$0**	**221.00**	**0.00**	**$32,545,351**	**$0**	**221.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Joint Subcommittee on Elementary & Secondary Education	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$32,545,351**	**$0**	**221.00**	**0.00**	**$32,545,351**	**$0**	**221.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2008-2010 Budget, Chapter 879	**$10,487,543**	**$869,754**	**120.00**	**10.00**	**$10,487,543**	**$869,754**	**120.00**	**10.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$10,487,543**	**$869,754**	**120.00**	**10.00**	**$10,487,543**	**$869,754**	**120.00**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program								
2008-2010 Budget, Chapter 879	**$0**	**$1,945,003**	**0.00**	**11.50**	**$0**	**$1,945,003**	**0.00**	**11.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$1,945,003**	**0.00**	**11.50**	**$0**	**$1,945,003**	**0.00**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police								
2008-2010 Budget, Chapter 879	**$8,140,971**	**$0**	**117.00**	**0.00**	**$8,154,626**	**$0**	**117.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Capitol Police - Reduce Funding to Reflect Unfilled Positions	($726,050)	$0	-9.00	0.00	($726,050)	$0	-9.00	0.00
Total Decreases	($726,050)	$0	-9.00	0.00	($726,050)	$0	-9.00	0.00
Total: Approved Amendments	**($726,050)**	**$0**	**-9.00**	**0.00**	**($726,050)**	**$0**	**-9.00**	**0.00**
CHAPTER 781, AS APPROVED	**$7,414,921**	**$0**	**108.00**	**0.00**	**$7,428,576**	**$0**	**108.00**	**0.00**
Percentage Change	**-8.92%**	**0.00%**	**-7.69%**	**0.00%**	**-8.90%**	**0.00%**	**-7.69%**	**0.00%**
Division of Legislative Automated Systems								
2008-2010 Budget, Chapter 879	**$3,141,016**	**$277,527**	**16.00**	**3.00**	**$3,141,016**	**$277,527**	**16.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$3,141,016**	**$277,527**	**16.00**	**3.00**	**$3,141,016**	**$277,527**	**16.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Services								
2008-2010 Budget, Chapter 879	**$5,795,489**	**$20,000**	**57.00**	**0.00**	**$5,795,489**	**$20,000**	**57.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
2011 Redistricting Expenses	$0	$0	0.00	0.00	$180,600	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$180,600	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$180,600**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$5,795,489**	**$20,000**	**57.00**	**0.00**	**$5,976,089**	**$20,000**	**57.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.12%**	**0.00%**	**0.00%**	**0.00%**
Capital Square Preservation Council								
2008-2010 Budget, Chapter 879	**$115,750**	**$0**	**2.00**	**0.00**	**$115,750**	**$0**	**2.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$115,750**	**$0**	**2.00**	**0.00**	**$115,750**	**$0**	**2.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chesapeake Bay Commission								
2008-2010 Budget, Chapter 879	**$232,502**	**$0**	**1.00**	**0.00**	**$232,502**	**$0**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$232,502**	**$0**	**1.00**	**0.00**	**$232,502**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission								
2008-2010 Budget, Chapter 879	**$25,554**	**$0**	**0.00**	**0.00**	**$25,554**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$25,554**	**$0**	**0.00**	**0.00**	**$25,554**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission								
2008-2010 Budget, Chapter 879	**$50,349**	**$0**	**0.00**	**0.00**	**$50,349**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$50,349**	**$0**	**0.00**	**0.00**	**$50,349**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care								
2008-2010 Budget, Chapter 879	**$707,131**	**$0**	**6.00**	**0.00**	**$707,131**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$707,131**	**$0**	**6.00**	**0.00**	**$707,131**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science								
2008-2010 Budget, Chapter 879	**$206,904**	**$0**	**2.00**	**0.00**	**$206,904**	**$0**	**2.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$206,904**	**$0**	**2.00**	**0.00**	**$206,904**	**$0**	**2.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation								
2008-2010 Budget, Chapter 879	**$62,500**	**$0**	**0.00**	**0.00**	**$62,500**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$62,500**	**$0**	**0.00**	**0.00**	**$62,500**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission								
2008-2010 Budget, Chapter 879	**$10,160**	**$0**	**0.00**	**0.00**	**$10,160**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$10,160**	**$0**	**0.00**	**0.00**	**$10,160**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Coal & Energy Commission								
2008-2010 Budget, Chapter 879	**$21,616**	**$0**	**0.00**	**0.00**	**$21,616**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$21,616**	**$0**	**0.00**	**0.00**	**$21,616**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission								
2008-2010 Budget, Chapter 879	**$69,309**	**$24,000**	**0.00**	**0.00**	**$69,309**	**$24,000**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$69,309**	**$24,000**	**0.00**	**0.00**	**$69,309**	**$24,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth								
2008-2010 Budget, Chapter 879	**$327,401**	**$0**	**3.00**	**0.00**	**$327,401**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$327,401**	**$0**	**3.00**	**0.00**	**$327,401**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission								
2008-2010 Budget, Chapter 879	**$532,150**	**$137,434**	**5.00**	**4.00**	**$532,150**	**$137,434**	**5.00**	**4.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$532,150**	**$137,434**	**5.00**	**4.00**	**$532,150**	**$137,434**	**5.00**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council								
2008-2010 Budget, Chapter 879	**$182,034**	**$0**	**1.50**	**0.00**	**$182,034**	**$0**	**1.50**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$182,034**	**$0**	**1.50**	**0.00**	**$182,034**	**$0**	**1.50**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission								
2008-2010 Budget, Chapter 879	**$20,975**	**$0**	**0.00**	**0.00**	**$20,975**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$20,975**	**$0**	**0.00**	**0.00**	**$20,975**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education								
2008-2010 Budget, Chapter 879	**$25,296**	**$0**	**0.00**	**0.00**	**$25,296**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$25,296**	**$0**	**0.00**	**0.00**	**$25,296**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Sesquicentennial of the American Civil War Commission								
2008-2010 Budget, Chapter 879	**$2,170,267**	**$600,000**	**1.00**	**0.00**	**$2,170,267**	**$600,000**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$2,170,267**	**$600,000**	**1.00**	**0.00**	**$2,170,267**	**$600,000**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation								
2008-2010 Budget, Chapter 879	**$6,000**	**$0**	**0.00**	**0.00**	**$6,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$6,000**	**$0**	**0.00**	**0.00**	**$6,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission								
2008-2010 Budget, Chapter 879	**$15,000**	**$0**	**0.00**	**0.00**	**$15,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$15,000**	**$0**	**0.00**	**0.00**	**$15,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring								
2008-2010 Budget, Chapter 879	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission								
2008-2010 Budget, Chapter 879	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules								
2008-2010 Budget, Chapter 879	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Prevention of Human Trafficking								
2008-2010 Budget, Chapter 879	**$9,360**	**$0**	**0.00**	**0.00**	**$9,360**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$9,360**	**$0**	**0.00**	**0.00**	**$9,360**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
The Virginia Bicentennial of the American War of 1812 Commission								
2008-2010 Budget, Chapter 879	**$8,640**	**$0**	**0.00**	**0.00**	**$8,640**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$8,640**	**$0**	**0.00**	**0.00**	**$8,640**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission								
2008-2010 Budget, Chapter 879	**$3,415,187**	**$114,916**	**36.00**	**1.00**	**$3,275,187**	**$114,916**	**36.00**	**1.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
JLARC Review of District and Circuit Court Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$3,415,187**	**$114,916**	**36.00**	**1.00**	**$3,275,187**	**$114,916**	**36.00**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation								
2008-2010 Budget, Chapter 879	**$683,039**	**$0**	**0.00**	**0.00**	**$683,039**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce funding for dues by 5 percent	$0	$0	0.00	0.00	($34,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($34,000)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($34,000)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$683,039**	**$0**	**0.00**	**0.00**	**$649,039**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-4.98%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2008-2010 Budget, Chapter 879	**$43,970**	**$0**	**0.00**	**0.00**	**$170,315**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Balances From Clerks Offices	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Legislative Agency Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Savings Related to Payments in Lieu of Taxes	$0	$0	0.00	0.00	($194,600)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($194,600)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($194,600)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$43,970**	**$0**	**0.00**	**0.00**	**($24,285)**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-114.26%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department								
2008-10 Base Budget	**$69,083,464**	**$3,988,634**	**588.50**	**29.50**	**$69,083,464**	**$3,988,634**	**588.50**	**29.50**
Approved Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($726,050)	$0	-9.00	0.00	($774,050)	$0	-9.00	0.00
Total: Approved Amendments	**($726,050)**	**$0**	**-9.00**	**0.00**	**($774,050)**	**$0**	**-9.00**	**0.00**
CHAPTER 781, AS APPROVED	**$68,357,414**	**$3,988,634**	**579.50**	**29.50**	**$68,309,414**	**$3,988,634**	**579.50**	**29.50**
Percentage Change	**-1.05%**	**0.00%**	**-1.53%**	**0.00%**	**-1.12%**	**0.00%**	**-1.53%**	**0.00%**
Judicial Department								
Supreme Court								
2008-2010 Budget, Chapter 879	**$31,692,351**	**$11,921,107**	**140.63**	**5.00**	**$33,692,351**	**$11,696,107**	**140.63**	**5.00**
Approved Increases								
Provide funding for case management and financial systems (HB 1946/SB 1442)	$0	$0	0.00	0.00	$0	$104,280	0.00	1.00
Total Increases	$0	$0	0.00	0.00	$0	$104,280	0.00	1.00
Approved Decreases								
Adjust waiver funding for Court Appointed Counsel	$0	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Eliminate funding for Judicial Evaluation Program	$0	$0	0.00	0.00	($508,000)	$0	-2.00	0.00
Amend language dealing with the reimbursement of judges' travel expense	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide training for judges regarding truancy cases	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish an access fee for electronic filings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,508,000)	$0	-2.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($2,508,000)**	**$104,280**	**-2.00**	**1.00**
CHAPTER 781, AS APPROVED	**$31,692,351**	**$11,921,107**	**140.63**	**5.00**	**$31,184,351**	**$11,800,387**	**138.63**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-7.44%**	**0.89%**	**-1.42%**	**20.00%**
Court of Appeals of Virginia								
2008-2010 Budget, Chapter 879	**$8,332,856**	**$0**	**69.13**	**0.00**	**$8,332,856**	**$0**	**69.13**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$8,332,856**	**$0**	**69.13**	**0.00**	**$8,332,856**	**$0**	**69.13**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts								
2008-2010 Budget, Chapter 879	**$96,235,870**	**$300,000**	**164.00**	**0.00**	**$96,155,870**	**$300,000**	**164.00**	**0.00**
Approved Increases								
Provide additional funding for Criminal Fund	$5,408,000	$0	0.00	0.00	$5,408,000	$0	0.00	0.00
Total Increases	$5,408,000	$0	0.00	0.00	$5,408,000	$0	0.00	0.00
Approved Decreases								
Compensation for counsel in capital cases	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Court-ordered repair or replacement of court facilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$5,408,000**	**$0**	**0.00**	**0.00**	**$5,408,000**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$101,643,870**	**$300,000**	**164.00**	**0.00**	**$101,563,870**	**$300,000**	**164.00**	**0.00**
Percentage Change	**5.62%**	**0.00%**	**0.00%**	**0.00%**	**5.62%**	**0.00%**	**0.00%**	**0.00%**
General District Courts								
2008-2010 Budget, Chapter 879	**$95,007,422**	**$0**	**1,018.10**	**0.00**	**$95,007,422**	**$0**	**1,018.10**	**0.00**
Approved Increases								
Provide additional funding for Involuntary Mental Commitment Fund	$610,076	$0	0.00	0.00	$610,076	$0	0.00	0.00
Total Increases	$610,076	$0	0.00	0.00	$610,076	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$610,076**	**$0**	**0.00**	**0.00**	**$610,076**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$95,617,498**	**$0**	**1,018.10**	**0.00**	**$95,617,498**	**$0**	**1,018.10**	**0.00**
Percentage Change	**0.64%**	**0.00%**	**0.00%**	**0.00%**	**0.64%**	**0.00%**	**0.00%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2008-2010 Budget, Chapter 879	**$75,852,401**	**$0**	**594.10**	**0.00**	**$75,852,401**	**$0**	**594.10**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$75,852,401**	**$0**	**594.10**	**0.00**	**$75,852,401**	**$0**	**594.10**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts								
2008-2010 Budget, Chapter 879	**$22,096,468**	**$0**	**204.55**	**0.00**	**$22,096,468**	**$0**	**204.55**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$22,096,468**	**$0**	**204.55**	**0.00**	**$22,096,468**	**$0**	**204.55**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System								
2008-2010 Budget, Chapter 879	**$27,498,173**	**$0**	**435.20**	**0.00**	**$28,185,653**	**$0**	**446.20**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$27,498,173**	**$0**	**435.20**	**0.00**	**$28,185,653**	**$0**	**446.20**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners								
2008-2010 Budget, Chapter 879	**$0**	**$1,382,237**	**0.00**	**7.00**	**$0**	**$1,364,507**	**0.00**	**7.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$1,382,237**	**0.00**	**7.00**	**$0**	**$1,364,507**	**0.00**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Inquiry and Review Commission								
2008-2010 Budget, Chapter 879	**$568,368**	**$0**	**3.00**	**0.00**	**$568,368**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$568,368**	**$0**	**3.00**	**0.00**	**$568,368**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission								
2008-2010 Budget, Chapter 879	**$43,132,492**	**$167,079**	**540.00**	**0.00**	**$43,132,492**	**$167,079**	**540.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$43,132,492**	**$167,079**	**540.00**	**0.00**	**$43,132,492**	**$167,079**	**540.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission								
2008-2010 Budget, Chapter 879	**$980,960**	**$70,000**	**10.00**	**0.00**	**$980,960**	**$70,000**	**10.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Sentencing Commission Study of Parole Board Data	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$980,960**	**$70,000**	**10.00**	**0.00**	**$980,960**	**$70,000**	**10.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar								
2008-2010 Budget, Chapter 879	**$2,520,000**	**$20,350,458**	**0.00**	**89.00**	**$2,520,000**	**$20,350,458**	**0.00**	**89.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$2,520,000**	**$20,350,458**	**0.00**	**89.00**	**$2,520,000**	**$20,350,458**	**0.00**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account								
2008-2010 Budget, Chapter 879	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Implement judicial branch budget reductions	($2,009,850)	$0	0.00	0.00	($3,022,600)	$0	0.00	0.00
Judicial branch savings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($2,009,850)	$0	0.00	0.00	($3,022,600)	$0	0.00	0.00
Total: Approved Amendments	**($2,009,850)**	**$0**	**0.00**	**0.00**	**($3,022,600)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**($2,009,850)**	**$0**	**0.00**	**0.00**	**($3,022,600)**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department								
2008-10 Base Budget	**$403,917,361**	**$34,190,881**	**3,178.71**	**101.00**	**$406,524,841**	**$33,948,151**	**3,189.71**	**101.00**
Approved Amendments								
Total Increases	$6,018,076	$0	0.00	0.00	$6,018,076	$104,280	0.00	1.00
Total Decreases	($2,009,850)	$0	0.00	0.00	($5,530,600)	$0	-2.00	0.00
Total: Approved Amendments	**$4,008,226**	**$0**	**0.00**	**0.00**	**$487,476**	**$104,280**	**-2.00**	**1.00**
CHAPTER 781, AS APPROVED	**$407,925,587**	**$34,190,881**	**3,178.71**	**101.00**	**$407,012,317**	**$34,052,431**	**3,187.71**	**102.00**
Percentage Change	**0.99%**	**0.00%**	**0.00%**	**0.00%**	**0.12%**	**0.31%**	**-0.06%**	**0.99%**
Executive Offices								
Office of the Governor								
2008-2010 Budget, Chapter 879	**$4,607,907**	**$322,608**	**39.67**	**1.33**	**$4,607,907**	**$322,608**	**39.67**	**1.33**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce personal service costs	($502,462)	$0	-11.00	3.00	($903,676)	$0	-11.00	3.00
Replace Commonwealth Preparedness general fund dollars with federal funds	($260,964)	$260,964	0.00	0.00	($368,418)	$368,418	0.00	0.00
Reduce general fund expenses for nonpersonal services	($134,000)	$134,000	0.00	0.00	($134,000)	$134,000	0.00	0.00
Revert general fund balances from prior year	($39,859)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce cell phone expenses	($25,000)	$0	0.00	0.00	($25,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($15,077)	$0	0.00	0.00
Total Decreases	($962,285)	$394,964	-11.00	3.00	($1,446,171)	$502,418	-11.00	3.00
Total: Approved Amendments	**($962,285)**	**$394,964**	**-11.00**	**3.00**	**($1,446,171)**	**$502,418**	**-11.00**	**3.00**
CHAPTER 781, AS APPROVED	**$3,645,622**	**$717,572**	**28.67**	**4.33**	**$3,161,736**	**$825,026**	**28.67**	**4.33**
Percentage Change	**-20.88%**	**122.43%**	**-27.73%**	**225.56%**	**-31.38%**	**155.74%**	**-27.73%**	**225.56%**
Lieutenant Governor								
2008-2010 Budget, Chapter 879	**$368,148**	**$0**	**4.00**	**0.00**	**$368,148**	**$0**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce operating expenses	($11,000)	$0	0.00	0.00	($11,000)	$0	0.00	0.00
Revert general fund balances from prior year	($16,937)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($27,937)	$0	0.00	0.00	($11,000)	$0	0.00	0.00
Total: Approved Amendments	**($27,937)**	**$0**	**0.00**	**0.00**	**($11,000)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$340,211**	**$0**	**4.00**	**0.00**	**$357,148**	**$0**	**4.00**	**0.00**
Percentage Change	**-7.59%**	**0.00%**	**0.00%**	**0.00%**	**-2.99%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law								
2008-2010 Budget, Chapter 879	**$22,867,657**	**$13,660,530**	**249.10**	**72.90**	**$22,870,008**	**$13,645,853**	**249.10**	**72.90**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Implement hiring freeze	($1,360,000)	$0	0.00	0.00	($1,803,815)	$0	0.00	0.00
Revert general fund balances from prior year	($227,803)	$0	0.00	0.00	$0	$0	0.00	0.00
Recover additional indirect cost charges from grants	($125,000)	$125,000	0.00	0.00	($100,000)	$100,000	0.00	0.00
Utilize asset forfeiture balances	($100,000)	$100,000	0.00	0.00	($50,000)	$50,000	0.00	0.00
Sunset expiring grants	($55,000)	$0	-1.00	0.00	($150,000)	$0	-1.00	0.00
Other Management Reductions	($87,559)	$0	-0.50	0.00	($112,029)	$0	-0.50	0.00
Eliminate contracted temporary personnel services	($29,120)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate funding for continuing legal education classes	($35,000)	$0	0.00	0.00	($40,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($69,903)	$0	0.00	0.00
Return portion of the Attorney General's salary	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Defer executive management salary	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Representation of SWCDs by Attorney General	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($2,019,482)	$225,000	-1.50	0.00	($2,325,747)	$150,000	-1.50	0.00
Total: Approved Amendments	**($2,019,482)**	**$225,000**	**-1.50**	**0.00**	**($2,325,747)**	**$150,000**	**-1.50**	**0.00**
CHAPTER 781, AS APPROVED	**$20,848,175**	**$13,885,530**	**247.60**	**72.90**	**$20,544,261**	**$13,795,853**	**247.60**	**72.90**
Percentage Change	**-8.83%**	**1.65%**	**-0.60%**	**0.00%**	**-10.17%**	**1.10%**	**-0.60%**	**0.00%**
Attorney General - Division of Debt Collection								
2008-2010 Budget, Chapter 879	**$0**	**$1,820,469**	**0.00**	**24.00**	**$0**	**$1,820,469**	**0.00**	**24.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$1,820,469**	**0.00**	**24.00**	**$0**	**$1,820,469**	**0.00**	**24.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth								
2008-2010 Budget, Chapter 879	**$1,999,415**	**$0**	**19.00**	**0.00**	**$1,999,415**	**$0**	**19.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($5,241)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($5,241)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($5,241)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,999,415**	**$0**	**19.00**	**0.00**	**$1,994,174**	**$0**	**19.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.26%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Office for Substance Abuse Prevention								
2008-2010 Budget, Chapter 879	**$0**	**$615,909**	**0.00**	**3.00**	**$0**	**$615,909**	**0.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$615,909**	**0.00**	**3.00**	**$0**	**$615,909**	**0.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Enterprise Applications Public-Private Partnership Project Office								
2008-2010 Budget, Chapter 879	**$1,104,196**	**$0**	**3.00**	**0.00**	**$1,104,196**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency	$0	$0	0.00	0.00	($1,104,196)	$0	-3.00	0.00
Eliminate wage position	($90,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate wage position	($20,090)	$0	0.00	0.00	$0	$0	0.00	0.00
Realign the scope of the change management role	($37,067)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate contract position	($15,988)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($163,145)	$0	0.00	0.00	($1,104,196)	$0	-3.00	0.00
Total: Approved Amendments	**($163,145)**	**$0**	**0.00**	**0.00**	**($1,104,196)**	**$0**	**-3.00**	**0.00**
CHAPTER 781, AS APPROVED	**$941,051**	**$0**	**3.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-14.78%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**
Office of Commonwealth Preparedness								
2008-2010 Budget, Chapter 879	**$1,053,299**	**$65,000**	**9.00**	**0.00**	**$1,053,299**	**$65,000**	**9.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Distribute administrative savings	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,053,299**	**$65,000**	**9.00**	**0.00**	**$1,053,299**	**$65,000**	**9.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Interstate Organization Contributions								
2008-2010 Budget, Chapter 879	**$267,281**	**$0**	**0.00**	**0.00**	**$275,233**	**$0**	**0.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
GA Restoration: Restore Funding for Dues for FFIS	$0	$0	0.00	0.00	$11,500	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$11,500	$0	0.00	0.00
Approved Decreases								
Amend Language Related to FFIS	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate organization membership	$0	$0	0.00	0.00	($11,500)	$0	0.00	0.00
Eliminate Southern Growth Policies Board membership	$0	$0	0.00	0.00	($51,384)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($62,884)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($51,384)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$267,281**	**$0**	**0.00**	**0.00**	**$223,849**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-18.67%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices								
2008-10 Base Budget	**$32,267,903**	**$16,484,516**	**323.77**	**101.23**	**$32,278,206**	**$16,469,839**	**323.77**	**101.23**
Approved Amendments								
Total Increases	$0	$0	0.00	0.00	$11,500	$0	0.00	0.00
Total Decreases	($3,172,849)	$619,964	-12.50	3.00	($4,955,239)	$652,418	-15.50	3.00
Total: Approved Amendments	**($3,172,849)**	**$619,964**	**-12.50**	**3.00**	**($4,943,739)**	**$652,418**	**-15.50**	**3.00**
CHAPTER 781, AS APPROVED	**$29,095,054**	**$17,104,480**	**311.27**	**104.23**	**$27,334,467**	**$17,122,257**	**308.27**	**104.23**
Percentage Change	**-9.83%**	**3.76%**	**-3.86%**	**2.96%**	**-15.32%**	**3.96%**	**-4.79%**	**2.96%**
Administration								
Secretary of Administration								
2008-2010 Budget, Chapter 879	**$7,624,276**	**$0**	**12.00**	**0.00**	**$7,624,276**	**$0**	**12.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
VETOED: Reduce funding for public television	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Reduce Community Service Grants for Public Television and Radio	($318,070)	$0	0.00	0.00	($636,139)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($4,580)	$0	0.00	0.00
Total Decreases	($318,070)	$0	0.00	0.00	($1,640,719)	$0	0.00	0.00
Total: Approved Amendments	**($318,070)**	**$0**	**0.00**	**0.00**	**($1,640,719)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$7,306,206**	**$0**	**12.00**	**0.00**	**$5,983,557**	**$0**	**12.00**	**0.00**
Percentage Change	**-4.17%**	**0.00%**	**0.00%**	**0.00%**	**-21.52%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board								
2008-2010 Budget, Chapter 879	**$658,513,990**	**$11,731,384**	**23.00**	**1.00**	**$666,153,186**	**$11,731,384**	**23.00**	**1.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
GA Restoration: Funding for Sheriffs	$0	$0	0.00	0.00	$5,259,997	$0	0.00	0.00
GA Restoration: Funding for Commonwealth Attorneys	$0	$0	0.00	0.00	$3,529,849	$0	0.00	0.00
GA Restoration: Funding for Circuit Court Clerks' Offices	$0	$0	0.00	0.00	$2,749,929	$0	0.00	0.00
GA Restoration: Funding for Commissioners of Revenue	$0	$0	0.00	0.00	$1,071,500	$0	0.00	0.00
GA Restoration: Funding for Treasurers	$0	$0	0.00	0.00	$1,059,334	$0	0.00	0.00
GA Restoration: Funding for Directors of Finance	$0	$0	0.00	0.00	$620,504	$0	0.00	0.00
Fund staffing for new or expanded jail facilities	($1,035,384)	$0	0.00	0.00	$2,560,791	$0	0.00	0.00
Increase Funding for Circuit Court Clerks' Fringe Benefits	$0	$0	0.00	0.00	$2,100,000	$0	0.00	0.00
Additional Appropriation from the Clerk's Technology Trust Fund	$0	$0	0.00	0.00	$0	$1,000,000	0.00	0.00
Provide Additional Staff for Blue Ridge Regional Jail	$0	$0	0.00	0.00	$291,195	$0	0.00	0.00
Total Increases	($1,035,384)	$0	0.00	0.00	$19,243,099	$1,000,000	0.00	0.00
Approved Decreases								
Reduce constitutional officer funding	$0	$0	0.00	0.00	($43,496,842)	$0	0.00	0.00
Use E-911 funds to support dispatcher positions	($6,000,000)	$6,000,000	0.00	0.00	($6,000,000)	$6,000,000	0.00	0.00
Comp Bd: Per Diem Payments	($2,200,000)	$0	0.00	0.00	($2,200,000)	$0	0.00	0.00
Use Technology Trust Fund revenue to support circuit court clerks' offices	$0	$0	0.00	0.00	($1,498,213)	$1,498,213	0.00	0.00
Increase agency efficiencies	($389,008)	$0	0.00	0.00	($220,469)	$0	0.00	0.00
Recover remaining funding for constitutional officers' retiree health care credit	$0	$0	0.00	0.00	($402,725)	$0	0.00	0.00
Improve internal systems efficiencies to achieve VITA savings	($100,000)	$0	0.00	0.00	($190,542)	$0	0.00	0.00
Federal Inmate Cost Recovery	$0	$0	0.00	0.00	($256,000)	$0	0.00	0.00
Discontinue payment of Geronimo Legal Research contract on behalf of Commonwealth's Attorneys	$0	$0	0.00	0.00	($55,020)	$0	0.00	0.00
Revert general fund balances	($55,020)	$0	0.00	0.00	$0	$0	0.00	0.00
Restructure information technology equipment usage policies	($9,000)	$0	0.00	0.00	($18,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($8,053)	$0	0.00	0.00
Positions for Blue Ridge Regional Jail Expansion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Accrediting Dates for Sheriff Compensation Plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Update Staffing Standards	Language	$0	0.00	0.00	$0	$0	0.00	0.00
NGF Appropriation for Newport News Clerk of Circuit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify due date of annual report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($8,753,028)	$6,000,000	0.00	0.00	($54,345,864)	$7,498,213	0.00	0.00
Total: Approved Amendments	**($9,788,412)**	**$6,000,000**	**0.00**	**0.00**	**($35,102,765)**	**$8,498,213**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$648,725,578**	**$17,731,384**	**23.00**	**1.00**	**$631,050,421**	**$20,229,597**	**23.00**	**1.00**
Percentage Change	**-1.49%**	**51.14%**	**0.00%**	**0.00%**	**-5.27%**	**72.44%**	**0.00%**	**0.00%**
Department of Employment Dispute Resolution								
2008-2010 Budget, Chapter 879	**$1,106,641**	**$299,969**	**12.50**	**5.50**	**$1,106,641**	**$299,969**	**12.50**	**5.50**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Use nongeneral fund dollars for hearing program	($64,105)	$64,105	0.00	0.00	($64,105)	$0	0.00	0.00
Reduce personnel costs	($61,699)	$0	0.00	0.00	($61,699)	$0	0.00	0.00
Miscellaneous operating efficiencies	($37,702)	$0	0.00	0.00	($37,702)	$0	0.00	0.00
Total Decreases	($163,506)	$64,105	0.00	0.00	($163,506)	$0	0.00	0.00
Total: Approved Amendments	**($163,506)**	**$64,105**	**0.00**	**0.00**	**($163,506)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$943,135**	**$364,074**	**12.50**	**5.50**	**$943,135**	**$299,969**	**12.50**	**5.50**
Percentage Change	**-14.77%**	**21.37%**	**0.00%**	**0.00%**	**-14.77%**	**0.00%**	**0.00%**	**0.00%**
Department of General Services								
2008-2010 Budget, Chapter 879	**$24,002,920**	**$38,706,889**	**264.00**	**408.50**	**$24,100,891**	**$38,706,889**	**266.00**	**408.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Fund Virginia Partners in Procurement Program with nongeneral fund	($582,572)	$582,572	0.00	0.00	($582,572)	$582,572	0.00	0.00
Efficiencies in director's office	($79,000)	$0	-1.00	0.00	($615,450)	$0	-1.00	0.00
Eliminate equipment replacement	$0	$0	0.00	0.00	($595,607)	$0	0.00	0.00
Improve efficiencies in Information Systems Services business unit	($83,000)	$33,000	0.00	0.00	($83,000)	$33,000	0.00	0.00
Charge fee for tuberculosis testing	($22,500)	$0	0.00	0.00	($90,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($69,851)	$0	0.00	0.00
Transfer positions to Virginia Enterprise Applications Program	$0	$0	-9.00	0.00	$0	$0	-9.00	0.00
Capture Office of Fleet Management savings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Update internal service fund costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture Office Depot refund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer one-time nongeneral fund cash balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise language dealing with fleet management services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Delete language dealing with Procurement Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidation of Bulk and Commercial Fuel Purchases	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Set Payment Level for Payments in Lieu of Taxes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($767,072)	$615,572	-10.00	0.00	($2,036,480)	$615,572	-10.00	0.00
Total: Approved Amendments	**($767,072)**	**$615,572**	**-10.00**	**0.00**	**($2,036,480)**	**$615,572**	**-10.00**	**0.00**
CHAPTER 781, AS APPROVED	**$23,235,848**	**$39,322,461**	**254.00**	**408.50**	**$22,064,411**	**$39,322,461**	**256.00**	**408.50**
Percentage Change	**-3.20%**	**1.59%**	**-3.79%**	**0.00%**	**-8.45%**	**1.59%**	**-3.76%**	**0.00%**
Department of Human Resource Management								
2008-2010 Budget, Chapter 879	**$5,424,537**	**$4,571,450**	**55.00**	**40.00**	**$5,424,537**	**$4,571,450**	**55.00**	**40.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Additional Nongeneral Fund Appropriation	$0	$0	0.00	0.00	$0	$34,410	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$34,410	0.00	0.00
Approved Decreases								
Allocate administrative expenses to programs	($514,906)	$514,906	0.00	0.00	($514,906)	$514,906	0.00	0.00
Capture turnover and vacancy savings	($58,655)	$0	-1.00	0.00	($117,310)	$0	-1.00	0.00
Eliminate agency reward and recognition bonuses	($35,495)	($35,529)	0.00	0.00	$0	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($20,369)	$0	0.00	0.00
Reduce number of agency laptop computers	($16,199)	$0	0.00	0.00	($21,599)	$0	0.00	0.00
Eliminate computer training room	($20,682)	$0	0.00	0.00	($27,576)	$0	0.00	0.00
Recognize Virginia Enterprise Application Project Office special fund reimbursement	($10,644)	$10,644	0.00	0.00	$0	$0	0.00	0.00
Eliminate wage employee in Personnel Development Services	($26,960)	$0	0.00	0.00	($37,326)	$0	0.00	0.00
Utilize nongeneral fund resources for special training	($50,000)	$50,000	0.00	0.00	($15,000)	$15,000	0.00	0.00
Reduce wage hours in Equal Employment Opportunity Services	($14,635)	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate the Employee Suggestion Program (ESP) with the Governor's Idea Program	($7,800)	$0	0.00	0.00	($10,683)	$0	0.00	0.00
Total Decreases	($755,976)	$540,021	-1.00	0.00	($764,769)	$529,906	-1.00	0.00
Total: Approved Amendments	**($755,976)**	**$540,021**	**-1.00**	**0.00**	**($764,769)**	**$564,316**	**-1.00**	**0.00**
CHAPTER 781, AS APPROVED	**$4,668,561**	**$5,111,471**	**54.00**	**40.00**	**$4,659,768**	**$5,135,766**	**54.00**	**40.00**
Percentage Change	**-13.94%**	**11.81%**	**-1.82%**	**0.00%**	**-14.10%**	**12.34%**	**-1.82%**	**0.00%**
Administration of Health Insurance								
2008-2010 Budget, Chapter 879	**$0**	**$165,350,000**	**0.00**	**0.00**	**$0**	**$165,350,000**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$165,350,000**	**0.00**	**0.00**	**$0**	**$165,350,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Human Rights Council								
2008-2010 Budget, Chapter 879	**$463,125**	**$26,200**	**6.00**	**0.00**	**$463,125**	**$26,200**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Miscellaneous operating efficiencies	($51,637)	$0	-1.00	0.00	($51,637)	$0	-1.00	0.00
Total Decreases	($51,637)	$0	-1.00	0.00	($51,637)	$0	-1.00	0.00
Total: Approved Amendments	**($51,637)**	**$0**	**-1.00**	**0.00**	**($51,637)**	**$0**	**-1.00**	**0.00**
CHAPTER 781, AS APPROVED	**$411,488**	**$26,200**	**5.00**	**0.00**	**$411,488**	**$26,200**	**5.00**	**0.00**
Percentage Change	**-11.15%**	**0.00%**	**-16.67%**	**0.00%**	**-11.15%**	**0.00%**	**-16.67%**	**0.00%**
Department of Minority Business Enterprise								
2008-2010 Budget, Chapter 879	**$753,413**	**$1,506,868**	**10.50**	**18.50**	**$753,413**	**$1,506,868**	**10.50**	**18.50**
Approved Increases								
DMBE: Procurement Disparity Study	$30,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$30,000	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Eliminate a position	($124,433)	$0	-1.00	0.00	($93,325)	$0	-1.00	0.00
Total Decreases	($124,433)	$0	-1.00	0.00	($93,325)	$0	-1.00	0.00
Total: Approved Amendments	**($94,433)**	**$0**	**-1.00**	**0.00**	**($93,325)**	**$0**	**-1.00**	**0.00**
CHAPTER 781, AS APPROVED	**$658,980**	**$1,506,868**	**9.50**	**18.50**	**$660,088**	**$1,506,868**	**9.50**	**18.50**
Percentage Change	**-12.53%**	**0.00%**	**-9.52%**	**0.00%**	**-12.39%**	**0.00%**	**-9.52%**	**0.00%**
State Board of Elections								
2008-2010 Budget, Chapter 879	**$11,092,735**	**$15,077,867**	**30.00**	**7.00**	**$11,092,735**	**$10,077,867**	**30.00**	**7.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Recover indirect costs from Help America Vote Act activities	($111,839)	$111,839	0.00	0.00	$0	$0	0.00	0.00
Reduce scope of contract with Virginia Enterprise Application Project program office to establish voter system	($113,679)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate obsolete servers	($111,840)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce scope of contract with Virginia Enterprise Application Program office	$0	$0	0.00	0.00	($113,769)	$0	0.00	0.00
Implement campaign finance filing fees	$0	$0	0.00	0.00	($100,772)	$100,772	0.00	0.00
Require municipalities to pay for the cost of May elections	$0	$0	0.00	0.00	($80,000)	$0	0.00	0.00
Recover indirect costs from Help America Vote Act activities	$0	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Allow absentee voting for any reason	$0	$0	0.00	0.00	($18,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($6,138)	$0	0.00	0.00
Total Decreases	($337,358)	$111,839	0.00	0.00	($393,679)	$100,772	0.00	0.00
Total: Approved Amendments	**($337,358)**	**$111,839**	**0.00**	**0.00**	**($393,679)**	**$100,772**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$10,755,377**	**$15,189,706**	**30.00**	**7.00**	**$10,699,056**	**$10,178,639**	**30.00**	**7.00**
Percentage Change	**-3.04%**	**0.74%**	**0.00%**	**0.00%**	**-3.55%**	**1.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Administration								
2008-10 Base Budget	**$708,981,637**	**$237,270,627**	**413.00**	**480.50**	**$716,718,804**	**$232,270,627**	**415.00**	**480.50**
Approved Amendments								
Total Increases	($1,005,384)	$0	0.00	0.00	$19,243,099	$1,034,410	0.00	0.00
Total Decreases	($11,271,080)	$7,331,537	-13.00	0.00	($59,489,979)	$8,744,463	-13.00	0.00
Total: Approved Amendments	**($12,276,464)**	**$7,331,537**	**-13.00**	**0.00**	**($40,246,880)**	**$9,778,873**	**-13.00**	**0.00**
CHAPTER 781, AS APPROVED	**$696,705,173**	**$244,602,164**	**400.00**	**480.50**	**$676,471,924**	**$242,049,500**	**402.00**	**480.50**
Percentage Change	**-1.73%**	**3.09%**	**-3.15%**	**0.00%**	**-5.62%**	**4.21%**	**-3.13%**	**0.00%**
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2008-2010 Budget, Chapter 879	**$449,174**	**$0**	**3.00**	**0.00**	**$449,174**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove funding for pay practices	$0	$0	0.00	0.00	($1,835)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,835)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($1,835)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$449,174**	**$0**	**3.00**	**0.00**	**$447,339**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.41%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services								
2008-2010 Budget, Chapter 879	**$32,209,456**	**$28,252,732**	**365.99**	**172.01**	**$32,705,436**	**$28,252,732**	**365.99**	**172.01**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
VETOED: Privatize weights and measures inspections	$0	$0	0.00	0.00	($1,250,000)	$0	0.00	0.00
Position Eliminations	($709,966)	$0	-12.30	0.00	($1,337,455)	$0	-19.30	0.00
Utilize NGF sources for positions and other costs	($263,559)	$259,059	-2.00	2.00	($508,609)	$508,609	-10.00	10.30
Agency administrative efficiencies	($352,044)	$0	0.00	0.00	($246,450)	$0	0.00	0.00
Reduce matching grants for the farmland preservation purchase of development rights program	$0	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Increase laboratory fees for services performed in the five animal diagnostic labs	($185,906)	$185,906	-3.00	3.30	($200,138)	$200,138	0.00	0.00
Reduce the appropriation for the Virginia wine distribution corporation	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Eliminate grants for specialty crop research	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Eliminate funding for hydrilla control	$0	$0	0.00	0.00	($150,000)	$0	0.00	0.00
Close the Warrenton Office	$0	$0	0.00	0.00	($37,000)	$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	($20,209)	$0	0.00	0.00	$0	$0	0.00	0.00
Capture savings from prepayment of insurance	($15,384)	$0	0.00	0.00	$0	$0	0.00	0.00
Delay filling a vacant position in consumer protection	($10,208)	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer cash balance generated through the regulation of prepaid legal services plans	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer cash balance from charitable solicitors registration	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer cash balance from fertilizer, feed, lime, and seed inspection fees	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer cash balance from regulation of pesticide applicators	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,757,276)	$444,965	-17.30	5.30	($4,429,652)	$708,747	-29.30	10.30
Total: Approved Amendments	**($1,757,276)**	**$444,965**	**-17.30**	**5.30**	**($4,429,652)**	**$708,747**	**-29.30**	**10.30**
CHAPTER 781, AS APPROVED	**$30,452,180**	**$28,697,697**	**348.69**	**177.31**	**$28,275,784**	**$28,961,479**	**336.69**	**182.31**
Percentage Change	**-5.46%**	**1.57%**	**-4.73%**	**3.08%**	**-13.54%**	**2.51%**	**-8.01%**	**5.99%**
Department of Forestry								
2008-2010 Budget, Chapter 879	**$18,604,326**	**$10,270,122**	**218.77**	**104.61**	**$18,604,326**	**$10,270,122**	**218.77**	**104.61**
Approved Increases								
Increase federal appropriation for grants	$0	$0	0.00	0.00	$0	$2,275,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$2,275,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reallocate funding for 8 GF positions	($526,498)	$0	-8.00	8.00	($530,611)	$66,370	-8.00	8.00
Eliminate 19.38 vacant GF positions	$0	$0	0.00	0.00	($996,719)	$0	-19.38	0.00
Consolidate regional offices	($232,404)	$0	-3.00	0.00	($357,896)	$0	-3.00	0.00
Capture turnover and vacancy savings	($447,495)	$0	0.00	0.00	$0	$0	0.00	0.00
Increase fee for the Reforestation of Timberlands Program	($120,000)	$0	0.00	0.00	($120,000)	$0	0.00	0.00
Capture capital outlay balances	($223,020)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate commute for fire fighters	($60,000)	$0	0.00	0.00	($120,000)	$0	0.00	0.00
Defer purchase of heavy equipment	($140,769)	$0	0.00	0.00	$0	$0	0.00	0.00
Partner with Virginia Tech for a hydrologist position	($50,000)	$0	-1.00	0.00	($50,000)	$0	-1.00	0.00
Combine administrative support position	($39,647)	$0	0.00	0.00	($39,952)	$0	0.00	0.00
Supplant general fund dollars with nongeneral funds	($60,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Remove funding for pay practices	$0	$0	0.00	0.00	($47,514)	$0	0.00	0.00
Reduce information technology costs	$0	$0	0.00	0.00	($30,000)	$0	0.00	0.00
Sell an office building in Staunton	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Capture nongeneral fund balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,899,833)	$0	-12.00	8.00	($2,292,692)	$66,370	-31.38	8.00
Total: Approved Amendments	**($1,899,833)**	**$0**	**-12.00**	**8.00**	**($2,292,692)**	**$2,341,370**	**-31.38**	**8.00**
CHAPTER 781, AS APPROVED	**$16,704,493**	**$10,270,122**	**206.77**	**112.61**	**$16,311,634**	**$12,611,492**	**187.39**	**112.61**
Percentage Change	**-10.21%**	**0.00%**	**-5.49%**	**7.65%**	**-12.32%**	**22.80%**	**-14.34%**	**7.65%**
Virginia Agricultural Council								
2008-2010 Budget, Chapter 879	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2008-10 Base Budget	**$51,262,956**	**$39,013,188**	**587.76**	**276.62**	**$51,758,936**	**$39,013,188**	**587.76**	**276.62**
Approved Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$2,275,000	0.00	0.00
Total Decreases	($3,657,109)	$444,965	-29.30	13.30	($6,724,179)	$775,117	-60.68	18.30
Total: Approved Amendments	**($3,657,109)**	**$444,965**	**-29.30**	**13.30**	**($6,724,179)**	**$3,050,117**	**-60.68**	**18.30**
CHAPTER 781, AS APPROVED	**$47,605,847**	**$39,458,153**	**558.46**	**289.92**	**$45,034,757**	**$42,063,305**	**527.08**	**294.92**
Percentage Change	**-7.13%**	**1.14%**	**-4.99%**	**4.81%**	**-12.99%**	**7.82%**	**-10.32%**	**6.62%**
Commerce and Trade								
Secretary of Commerce and Trade								
2008-2010 Budget, Chapter 879	**$25,415,321**	**$0**	**8.00**	**0.00**	**$19,565,321**	**$0**	**8.00**	**0.00**
Approved Increases								
NGF for Motion Picture Opportunity Fund	$0	$0	0.00	0.00	$0	$375,000	0.00	0.00
Increase Governor's Development Opportunity Fund	$0	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$5,000,000	$375,000	0.00	0.00
Approved Decreases								
Use ARRA Funds for VIP Grants	$0	$0	0.00	0.00	($1,562,756)	$0	0.00	0.00
Use ARRA Funds for Governor's Opportunity Fund	$0	$0	0.00	0.00	($588,945)	$0	0.00	0.00
Provide training grant from GOF	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove unneeded funding for incentives	($734,244)	$0	0.00	0.00	($9,468,210)	$0	0.00	0.00
Remove funding for pay practices	$0	$0	0.00	0.00	($3,314)	$0	0.00	0.00
Total Decreases	($734,244)	$0	0.00	0.00	($11,623,225)	$0	0.00	0.00
Total: Approved Amendments	**($734,244)**	**$0**	**0.00**	**0.00**	**($6,623,225)**	**$375,000**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$24,681,077**	**$0**	**8.00**	**0.00**	**$12,942,096**	**$375,000**	**8.00**	**0.00**
Percentage Change	**-2.89%**	**0.00%**	**0.00%**	**0.00%**	**-33.85%**	**0.00%**	**0.00%**	**0.00%**
Board of Accountancy								
2008-2010 Budget, Chapter 879	**$0**	**$918,136**	**0.00**	**8.00**	**$0**	**$919,454**	**0.00**	**8.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$918,136**	**0.00**	**8.00**	**$0**	**$919,454**	**0.00**	**8.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Business Assistance								
2008-2010 Budget, Chapter 879	**$11,223,521**	**$1,245,603**	**41.00**	**7.00**	**$11,223,521**	**$1,245,603**	**41.00**	**7.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce Virginia Jobs Investment Program grants	($313,805)	$0	0.00	0.00	($313,805)	$0	0.00	0.00
Reduce positions and other admin savings	($319,599)	$0	-3.00	0.00	($403,029)	$0	-3.00	0.00
Supplant VSBFA GF expenses with NGF	($28,395)	$0	0.00	0.00	($28,395)	$28,395	0.00	0.00
Reduce appropriation for the Virginia Israel Advisory Board	$0	$0	0.00	0.00	($7,062)	$0	0.00	0.00
Total Decreases	($661,799)	$0	-3.00	0.00	($752,291)	$28,395	-3.00	0.00
Total: Approved Amendments	**($661,799)**	**$0**	**-3.00**	**0.00**	**($752,291)**	**$28,395**	**-3.00**	**0.00**
CHAPTER 781, AS APPROVED	**$10,561,722**	**$1,245,603**	**38.00**	**7.00**	**$10,471,230**	**$1,273,998**	**38.00**	**7.00**
Percentage Change	**-5.90%**	**0.00%**	**-7.32%**	**0.00%**	**-6.70%**	**2.28%**	**-7.32%**	**0.00%**
Department of Housing and Community Development								
2008-2010 Budget, Chapter 879	**$44,541,138**	**$71,513,064**	**87.50**	**22.50**	**$43,194,485**	**$71,473,064**	**87.50**	**22.50**
Approved Increases								
Reflect increased federal funding	$0	$0	0.00	1.00	$0	$10,371,776	0.00	0.00
Provide funding for foreclosure counseling	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Provide funding for department relocation	$56,410	$0	0.00	0.00	$202,431	$0	0.00	0.00
Provide funding for the Fort Monroe Federal Area Development Authority	$0	$0	0.00	0.00	$1,556,934	$0	0.00	0.00
Total Increases	$56,410	$0	0.00	1.00	$2,009,365	$10,371,776	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce funding for Enterprise Zone Program	($1,106,100)	$0	0.00	0.00	($2,250,000)	$0	0.00	0.00
Reduce funding for indoor plumbing grants	($1,600,000)	$0	0.00	0.00	($1,600,000)	$0	0.00	0.00
Position eliminations and other admin savings	($512,103)	$0	-5.00	0.00	($617,392)	$0	-5.00	1.00
Reduce funding for the Southwest Virginia Water Construction Grants	$0	$0	0.00	0.00	($225,000)	$0	0.00	0.00
Reduce funding for the Southeast Rural Community Assistance Project (SERCAP)	$0	$0	0.00	0.00	($200,469)	$0	0.00	0.00
Reduce funding for the Southwest Virginia Water Planning Grants	$0	$0	0.00	0.00	($56,250)	$0	0.00	0.00
Reduce pass-through funding for Planning District Commissions (PDC's)	$0	$0	0.00	0.00	($202,558)	$0	0.00	0.00
Reduce funding for single resident housing	($150,000)	$0	0.00	0.00	($150,000)	$0	0.00	0.00
Reduce funding for Shelter Improvement Grants	$0	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Eliminate the balance of funding for the community development bank	($150,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce funding for the Virginia Enterprise Initiative grant program	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Reduce funding for the Seed Program	($30,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Reduce funding for the research and development centers	$0	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Reduce funding for the Virginia Main Street program	($25,000)	$0	0.00	0.00	($14,990)	$0	0.00	0.00
Supplant general fund dollars with nongeneral funds	($100,900)	$0	0.00	0.00	($58,555)	$0	0.00	0.00
Reduce operating expenses of the FMFADA	($76,565)	$0	0.00	0.00	$0	$0	0.00	0.00
FMFADA Electronic Meetings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Use ARRA for FMFADA Operating Funds	$0	$0	0.00	0.00	($1,556,934)	$0	0.00	0.00
Supplant GF for FMFADA with nongeneral funds	($16,400)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($3,817,068)	$0	-5.00	0.00	($7,357,148)	$0	-5.00	1.00
Total: Approved Amendments	**($3,760,658)**	**$0**	**-5.00**	**1.00**	**($5,347,783)**	**$10,371,776**	**-5.00**	**1.00**
CHAPTER 781, AS APPROVED	**$40,780,480**	**$71,513,064**	**82.50**	**23.50**	**$37,846,702**	**$81,844,840**	**82.50**	**23.50**
Percentage Change	**-8.44%**	**0.00%**	**-5.71%**	**4.44%**	**-12.38%**	**14.51%**	**-5.71%**	**4.44%**
Department of Labor and Industry								
2008-2010 Budget, Chapter 879	**$8,458,204**	**$6,011,682**	**114.04**	**68.96**	**$8,458,149**	**$6,011,682**	**114.04**	**68.96**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Additional DOLI Reduction	$0	$0	0.00	0.00	($268,515)	$0	0.00	0.00
DOLI administrative reductions	($465,000)	$0	5.27	-5.27	($30,101)	$0	5.27	-5.27
Total Decreases	($465,000)	$0	5.27	-5.27	($298,616)	$0	5.27	-5.27
Total: Approved Amendments	**($465,000)**	**$0**	**5.27**	**-5.27**	**($298,616)**	**$0**	**5.27**	**-5.27**
CHAPTER 781, AS APPROVED	**$7,993,204**	**$6,011,682**	**119.31**	**63.69**	**$8,159,533**	**$6,011,682**	**119.31**	**63.69**
Percentage Change	**-5.50%**	**0.00%**	**4.62%**	**-7.64%**	**-3.53%**	**0.00%**	**4.62%**	**-7.64%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Mines, Minerals and Energy								
2008-2010 Budget, Chapter 879	**$12,912,049**	**$20,844,848**	**171.62**	**71.38**	**$13,044,566**	**$20,844,848**	**171.62**	**71.38**
Approved Increases								
Replace federal funding for energy program	$0	$0	0.00	0.00	$182,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$182,000	$0	0.00	0.00
Approved Decreases								
Utilize NGF resources	($348,504)	$0	-5.00	5.00	($473,166)	$475,560	-5.00	5.00
Personnel-related savings	($460,612)	$0	-9.00	0.00	($604,959)	$0	-9.00	0.00
Total Decreases	($809,116)	$0	-14.00	5.00	($1,078,125)	$475,560	-14.00	5.00
Total: Approved Amendments	**($809,116)**	**$0**	**-14.00**	**5.00**	**($896,125)**	**$475,560**	**-14.00**	**5.00**
CHAPTER 781, AS APPROVED	**$12,102,933**	**$20,844,848**	**157.62**	**76.38**	**$12,148,441**	**$21,320,408**	**157.62**	**76.38**
Percentage Change	**-6.27%**	**0.00%**	**-8.16%**	**7.00%**	**-6.87%**	**2.28%**	**-8.16%**	**7.00%**
Department of Professional and Occupational Regulation								
2008-2010 Budget, Chapter 879	**$0**	**$19,558,546**	**0.00**	**186.00**	**$0**	**$19,551,410**	**0.00**	**186.00**
Approved Increases								
Transfer funding and positions	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for implementation for renovation, repair, and painting program regulations	$0	$0	0.00	0.00	$0	$535,598	0.00	6.00
Increase nongeneral fund appropriation for rent and information technology	$0	$98,060	0.00	0.00	$0	$144,347	0.00	0.00
Add positions for program activities	$0	$0	0.00	0.00	$0	$342,322	0.00	5.00
Add position for the Common Interest Community Management Board	$0	$0	0.00	0.00	$0	$78,153	0.00	1.00
Add position for internal control and risk management	$0	$0	0.00	0.00	$0	$109,945	0.00	1.00
Add position for information technology activities	$0	$0	0.00	0.00	$0	$91,938	0.00	1.00
Add position for forms design and maintenance	$0	$0	0.00	0.00	$0	$71,998	0.00	1.00
Add position for fee processing	$0	$0	0.00	0.00	$0	$59,519	0.00	1.00
Total Increases	$0	$98,060	0.00	0.00	$0	$1,433,820	0.00	16.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$98,060**	**0.00**	**0.00**	**$0**	**$1,433,820**	**0.00**	**16.00**
CHAPTER 781, AS APPROVED	**$0**	**$19,656,606**	**0.00**	**186.00**	**$0**	**$20,985,230**	**0.00**	**202.00**
Percentage Change	**0.00%**	**0.50%**	**0.00%**	**0.00%**	**0.00%**	**7.33%**	**0.00%**	**8.60%**
Virginia Economic Development Partnership								
2008-2010 Budget, Chapter 879	**$17,076,010**	**$0**	**0.00**	**0.00**	**$17,026,010**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate Outdated VASCIC Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement strategies to capture efficiencies	($1,000,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Remove funding for pay practices	$0	$0	0.00	0.00	($43,553)	$0	0.00	0.00
Total Decreases	($1,000,000)	$0	0.00	0.00	($543,553)	$0	0.00	0.00
Total: Approved Amendments	**($1,000,000)**	**$0**	**0.00**	**0.00**	**($543,553)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$16,076,010**	**$0**	**0.00**	**0.00**	**$16,482,457**	**$0**	**0.00**	**0.00**
Percentage Change	**-5.86%**	**0.00%**	**0.00%**	**0.00%**	**-3.19%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission								
2008-2010 Budget, Chapter 879	**$487**	**$580,220,374**	**0.00**	**865.00**	**$487**	**$585,220,375**	**0.00**	**865.00**
Approved Increases								
Increase appropriation for unemployment insurance benefits	$0	$0	0.00	0.00	$0	$368,600,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$368,600,000	0.00	0.00
Approved Decreases								
Clarify information technology project language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation to the proper fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$368,600,000**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$487**	**$580,220,374**	**0.00**	**865.00**	**$487**	**$953,820,375**	**0.00**	**865.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**62.98%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2008-2010 Budget, Chapter 879	**$0**	**$5,047,817**	**0.00**	**10.00**	**$0**	**$5,047,817**	**0.00**	**10.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce operating expenses of the Racing Commission	$0	($415,092)	0.00	0.00	$0	($1,037,173)	0.00	0.00
Reflect reduced NGF forecast/Breeders Fund appropriation	$0	$0	0.00	0.00	$0	($700,000)	0.00	0.00
Total Decreases	$0	($415,092)	0.00	0.00	$0	($1,737,173)	0.00	0.00
Total: Approved Amendments	**$0**	**($415,092)**	**0.00**	**0.00**	**$0**	**($1,737,173)**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$4,632,725**	**0.00**	**10.00**	**$0**	**$3,310,644**	**0.00**	**10.00**
Percentage Change	**0.00%**	**-8.22%**	**0.00%**	**0.00%**	**0.00%**	**-34.41%**	**0.00%**	**0.00%**
Virginia Tourism Authority								
2008-2010 Budget, Chapter 879	**$14,469,330**	**$0**	**0.00**	**0.00**	**$14,469,330**	**$0**	**0.00**	**0.00**
Approved Increases								
Tourism Promotion Funding	$0	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$2,500,000	$0	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Implement strategies to capture efficiencies	($800,000)	$0	0.00	0.00	($800,000)	$0	0.00	0.00
Remove funding for pay practices	$0	$0	0.00	0.00	($18,209)	$0	0.00	0.00
Total Decreases	($800,000)	$0	0.00	0.00	($818,209)	$0	0.00	0.00
Total: Approved Amendments	**($800,000)**	**$0**	**0.00**	**0.00**	**$1,681,791**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$13,669,330**	**$0**	**0.00**	**0.00**	**$16,151,121**	**$0**	**0.00**	**0.00**
Percentage Change	**-5.53%**	**0.00%**	**0.00%**	**0.00%**	**11.62%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade								
2008-10 Base Budget	**$134,096,060**	**$705,360,070**	**422.16**	**1,238.84**	**$126,981,869**	**$710,314,253**	**422.16**	**1,238.84**
Approved Amendments								
Total Increases	$56,410	$98,060	0.00	1.00	$9,691,365	$380,780,596	0.00	16.00
Total Decreases	($8,287,227)	($415,092)	-16.73	-0.27	($22,471,167)	($1,233,218)	-16.73	0.73
Total: Approved Amendments	**($8,230,817)**	**($317,032)**	**-16.73**	**0.73**	**($12,779,802)**	**$379,547,378**	**-16.73**	**16.73**
CHAPTER 781, AS APPROVED	**$125,865,243**	**$705,043,038**	**405.43**	**1,239.57**	**$114,202,067**	**$1,089,861,631**	**405.43**	**1,255.57**
Percentage Change	**-6.14%**	**-0.04%**	**-3.96%**	**0.06%**	**-10.06%**	**53.43%**	**-3.96%**	**1.35%**
Education								
Secretary of Education								
2008-2010 Budget, Chapter 879	**$654,068**	**$0**	**6.00**	**0.00**	**$654,068**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,865)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,865)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($2,865)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$654,068**	**$0**	**6.00**	**0.00**	**$651,203**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.44%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations								
2008-2010 Budget, Chapter 879	**$56,416,667**	**$63,896,509**	**164.50**	**175.50**	**$56,416,667**	**$63,896,509**	**164.50**	**175.50**
Approved Increases								
Interstate Compact on Educational Opportunity for Military Children	$0	$0	0.00	0.00	$200,000	$0	1.00	0.00
Realign budget for Career & Technical expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$200,000	$0	1.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate 12 Vacant FTEs	($1,200,000)	$0	-12.00	0.00	($1,200,000)	$0	-12.00	0.00
Layoff 11 Classified Employees	($417,083)	$0	-11.00	0.00	($935,000)	$0	-11.00	0.00
Supplant GF with NGF funds (CT,Spec Ed, NCLB) for 4 Educ Spec FTEs	($400,000)	$400,000	0.00	0.00	($400,000)	$400,000	0.00	0.00
Reduce funding for Wage Positions	($400,000)	$0	0.00	0.00	($400,000)	$0	0.00	0.00
Supplant GF with NGF for Academic Reviews	($308,333)	$308,333	0.00	0.00	($200,000)	$200,000	0.00	0.00
Reduce FY09 VITA Comprehensive Services from pre-pay in FY08	($497,273)	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant GF with NGF for EIMS	($295,488)	$295,488	0.00	0.00	($200,000)	$200,000	0.00	0.00
Supplant GF with NGF for Partnership for Achieving Successful Schools (PASS) $275K	($182,892)	$182,892	0.00	0.00	($101,395)	$101,395	0.00	0.00
Absorb WTA Retirement costs in the Virginia Retirement System	($145,235)	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant GF with NGF for 2 positions in Schools for Students with Disabilities Fund	($143,236)	$143,236	0.00	0.00	($143,236)	$143,236	0.00	0.00
Eliminate funding for Civics Education Commission	($81,000)	$0	0.00	0.00	($81,000)	$0	0.00	0.00
Reduce Partnership for Achieving Successful Schools (PASS) $275K	($65,000)	$0	0.00	0.00	($65,000)	$0	0.00	0.00
Reduce 50% of Admin funding for Gov Schls,Foreign Lang Acad & SOL Rev Process	($63,388)	$0	0.00	0.00	($63,388)	$0	0.00	0.00
Supplant GF with NGF for Support Admin funding for Va Teacher Corps	($50,033)	$50,032	0.00	0.00	($50,033)	$50,033	0.00	0.00
Reduce VITA Comprehensive Services bill funding	($25,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Remove Additional funding for 0.5% Pay Practices Granted to Exec Branch Agcies: 06-08 Biennium	$0	$0	0.00	0.00	($58,098)	$0	0.00	0.00
Total Decreases	($4,273,961)	$1,379,981	-23.00	0.00	($3,947,150)	$1,094,664	-23.00	0.00
Total: Approved Amendments	**($4,273,961)**	**$1,379,981**	**-23.00**	**0.00**	**($3,747,150)**	**$1,094,664**	**-22.00**	**0.00**
CHAPTER 781, AS APPROVED	**$52,142,706**	**$65,276,490**	**141.50**	**175.50**	**$52,669,517**	**$64,991,173**	**142.50**	**175.50**
Percentage Change	**-7.58%**	**2.16%**	**-13.98%**	**0.00%**	**-6.64%**	**1.71%**	**-13.37%**	**0.00%**
Department of Education - Direct Aid to Public Education								
2008-2010 Budget, Chapter 879	**$5,723,806,043**	**$1,484,318,135**	**0.00**	**0.00**	**$5,930,513,050**	**$1,409,318,135**	**0.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Sales Tax Policy Changes in the Introduced Budget: Dealer discount, cigarettes, and energy efficiency	$13,357	$0	0.00	0.00	$9,237,235	$0	0.00	0.00
Correct Special Education Child count for Hanover	$0	$0	0.00	0.00	$6,842,495	$0	0.00	0.00
Technical: Net Basic Aid & Sales Tax Distribution for 2008 Triennial Census	$0	$0	0.00	0.00	$4,573,811	$0	0.00	0.00
GA Restoration: CCCA Educational Services	$0	$0	0.00	0.00	$1,240,143	$0	0.00	0.00
National Board Certification Teacher Bonuses	$0	$0	0.00	0.00	$1,012,500	$0	0.00	0.00
Greater Richmond Area Scholarship Program (GRASP)	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Jobs for Virginia Graduates:- GA Partial Restoration	$0	$0	0.00	0.00	$75,000	$0	0.00	0.00
Technical: Bill Enrolling Corrections	($2,018)	$0	0.00	0.00	$35,793	$0	0.00	0.00
Language: Carryover Available Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Allow Carry Over of FY09 balances into FY10	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Flexibility for No Local Match on Textbooks	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Flexibility to use Instruc Tech Resource funds for Data Coordinators	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Flexibility to use SOQ Prev, Interv, Remed for ESL teachers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Flexibility to use SOL Algebra Readiness for Math Specialists	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Flexibility to use Early Reading Intervention for Reading Specialists	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Distribution of FY10 Balance of Lottery Funds to Localities - no match req	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Allow Withdrawal from Local Escrow Accts for Oper Exp in FY10	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Direct Payments to H.E. on behalf of Va Tch Scholarship Recipient	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Virginia Teaching Scholarship Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Clarifying Consolidations Impacting School Divisions' Allocations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Prohibit Decreases for Instructional Positions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Remove Incorrect Strike-through	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Medicaid Reimbursements for Spec Educ	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Convert 'Funding Loss Cap' to 'School Constr. & Other Operating Costs'	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Support Position Funding Cap	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language: Title XIV - ARRA - State Fiscal Stabilization Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$11,339	$0	0.00	0.00	$23,266,977	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Funding Cap for Support Positions	$0	$0	0.00	0.00	($340,929,517)	$0	0.00	0.00
Technical: Update SOQ Programs for ADM	($33,752,693)	$0	0.00	0.00	($45,705,929)	$0	0.00	0.00
Eliminate 2.0% Salary Incr for all SOQ Funded Positions	$0	$0	0.00	0.00	($71,582,492)	$0	0.00	0.00
Lottery Funded Programs: Eliminate 1, Move 6 In & 2 Out	$0	$0	0.00	0.00	($55,805,447)	$0	0.00	0.00
Technical: Update Net Sales Tax Rev: Oct. 2008 Reforecast	($20,677,790)	$0	0.00	0.00	($34,970,187)	$0	0.00	0.00
Transfer Literary Fund Balances from FY08	($51,340,000)	$51,340,000	0.00	0.00	$0	$0	0.00	0.00
Eliminate GF School Construction Grants	$0	$0	0.00	0.00	($27,499,997)	$0	0.00	0.00
Technical: Mid-Session Reforecast of Sales Tax Estimates	($8,012,439)	$0	0.00	0.00	($17,621,195)	$0	0.00	0.00
Technical: Update Net Sales Tax Rev: Dec. 2008 Reforecast	($9,266,687)	$0	0.00	0.00	($9,259,371)	$0	0.00	0.00
Adjust VPI for Nonparticipation	$0	$0	0.00	0.00	($11,851,284)	$0	0.00	0.00
Technical: Update Categorical Progs: Student Participation	($1,711,333)	$0	0.00	0.00	($1,967,101)	$0	0.00	0.00
Technical: Revise Literary Fund Forecast	$8,777,107	($8,777,107)	0.00	0.00	($11,851,000)	$11,851,000	0.00	0.00
Reduce Spec Educ-State Oper Progs for Closure of SW Mental Hlth Institute & CCCAs	$0	$0	0.00	0.00	($1,919,143)	$0	0.00	0.00
Reduce Group Life Employer Rate from 0.33% to 0.27%	$0	$0	0.00	0.00	($1,672,828)	$0	0.00	0.00
Reduce Retiree Health Care Credit (RHCC) Rate from 1.08% to 1.04%	$0	$0	0.00	0.00	($1,035,605)	$0	0.00	0.00
Reduce Jobs for Virginia Graduates (JVG)	$0	$0	0.00	0.00	($135,263)	$0	0.00	0.00
Reduce Career & Technical Education Resource Center	$0	$0	0.00	0.00	($108,210)	$0	0.00	0.00
Reduce Southwest Virginia Public Education Consortium	$0	$0	0.00	0.00	($54,105)	$0	0.00	0.00
Reduce Small School Div Asst Grant: Norton City	$0	$0	0.00	0.00	($54,104)	$0	0.00	0.00
Reduce Southside VA Regional Technology Consortium	$0	$0	0.00	0.00	($25,700)	$0	0.00	0.00
Reduce Virginia Career Education Foundation	$0	$0	0.00	0.00	($13,526)	$0	0.00	0.00
Reduce Van Gogh Outreach Program	$0	$0	0.00	0.00	($13,222)	$0	0.00	0.00
Technical Update: Incentive Progs: Student Participation	($240,434)	$0	0.00	0.00	$236,699	$0	0.00	0.00
Update Lottery Rev Forecast (+$300K bal from FY08 in FY09)	$0	($30,500,000)	0.00	0.00	$0	($30,800,000)	0.00	0.00
Total Decreases	($116,224,269)	$12,062,893	0.00	0.00	($633,838,527)	($18,949,000)	0.00	0.00
Total: Approved Amendments	**($116,212,930)**	**$12,062,893**	**0.00**	**0.00**	**($610,571,550)**	**($18,949,000)**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$5,607,593,113**	**$1,496,381,028**	**0.00**	**0.00**	**$5,319,941,500**	**$1,390,369,135**	**0.00**	**0.00**
Percentage Change	**-2.03%**	**0.81%**	**0.00%**	**0.00%**	**-10.30%**	**-1.34%**	**0.00%**	**0.00%**
Virginia School for Deaf, Blind and Multi-Disabled at Hampton								
2008-2010 Budget, Chapter 879	**$3,568,224**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$3,568,224**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia School for Deaf and Blind at Staunton								
2008-2010 Budget, Chapter 879	**$11,024,926**	**$1,342,186**	**190.00**	**0.00**	**$10,942,769**	**$1,341,987**	**190.00**	**0.00**
Approved Increases								
Adjust Nongeneral fund appropriation	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Total Increases	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Approved Decreases								
Eliminate 9.5 Vacant Positions Personal Services	$0	$0	0.00	0.00	($310,426)	$0	-9.50	0.00
Fund 2 Support Positions with NGF	$0	$0	0.00	0.00	($125,916)	$125,916	0.00	0.00
Reduce Utility & Staff Travel costs	$0	$0	0.00	0.00	($62,116)	$0	0.00	0.00
Consolidate 2 Bus Routes into 1 Route	$0	$0	0.00	0.00	($54,770)	$0	0.00	0.00
Close Carter Hall Dormitory	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Increase Medicaid reimbursements	$0	$0	0.00	0.00	($50,000)	$50,000	0.00	0.00
Reduce Personnel costs	$0	$0	0.00	0.00	($40,000)	$0	0.00	0.00
Close Superintendent's Residence	$0	$0	0.00	0.00	($25,000)	$0	0.00	0.00
Remove Additional funding for 0.5% Pay Practices Granted: Exec Branch Agys: 06-08 Biennium	$0	$0	0.00	0.00	($22,767)	$0	0.00	0.00
Freeze Student Enrollment at Oct 9, 2008 level @ 132 students	$0	$0	0.00	0.00	($15,746)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($756,741)	$175,916	-9.50	0.00
Total: Approved Amendments	**$0**	**$100,000**	**0.00**	**0.00**	**($756,741)**	**$275,916**	**-9.50**	**0.00**
CHAPTER 781, AS APPROVED	**$11,024,926**	**$1,442,186**	**190.00**	**0.00**	**$10,186,028**	**$1,617,903**	**180.50**	**0.00**
Percentage Change	**0.00%**	**7.45%**	**0.00%**	**0.00%**	**-6.92%**	**20.56%**	**-5.00%**	**0.00%**
Total: Department of Education								
2008-10 Base Budget	**$5,795,469,928**	**$1,549,556,830**	**360.50**	**175.50**	**$5,998,526,554**	**$1,474,556,631**	**360.50**	**175.50**
Approved Amendments								
Total Increases	$11,339	$100,000	0.00	0.00	$23,466,977	$100,000	1.00	0.00
Total Decreases	($120,498,230)	$13,442,874	-23.00	0.00	($638,545,283)	($17,678,420)	-32.50	0.00
Total: Approved Amendments	**($120,486,891)**	**$13,542,874**	**-23.00**	**0.00**	**($615,078,306)**	**($17,578,420)**	**-31.50**	**0.00**
CHAPTER 781, AS APPROVED	**$5,674,983,037**	**$1,563,099,704**	**337.50**	**175.50**	**$5,383,448,248**	**$1,456,978,211**	**329.00**	**175.50**
Percentage Change	**-2.08%**	**0.87%**	**-6.38%**	**0.00%**	**-10.25%**	**-1.19%**	**-8.74%**	**0.00%**
State Council of Higher Education for Virginia								
2008-2010 Budget, Chapter 879	**$82,786,741**	**$7,943,399**	**39.00**	**15.00**	**$82,892,741**	**$7,943,399**	**39.00**	**15.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
GA: Restore Budget Reductions	$0	$0	0.00	0.00	$225,000	$0	0.00	0.00
GA: Restore Graduate TAG for Health Programs	$0	$0	0.00	0.00	$800,000	$0	0.00	0.00
GA: Partial Restore Eminent Scholars	$0	$0	0.00	0.00	$4,017,644	$0	0.00	0.00
GA: Virginia Space Grant Consortium	$0	$0	0.00	0.00	$75,000	$0	0.00	0.00
GA: Restore Optometry	$0	$0	0.00	0.00	$32,000	$0	0.00	0.00
Technical NGF Amendment	$0	$400,699	0.00	0.00	$0	$150,000	0.00	0.00
GEAR-Up	$0	$376,365	0.00	0.00	$0	$376,365	0.00	0.00
Federal indirect cost recoveries	$0	$0	0.00	0.00	$0	$125,000	0.00	0.00
Total Increases	$0	$777,064	0.00	0.00	$5,149,644	$651,365	0.00	0.00
Approved Decreases								
Set VWIL Equal to TAG	$0	$0	0.00	0.00	($264,000)	$0	0.00	0.00
GOV: Reduce nonpersonal services	($31,016)	$0	0.00	0.00	($36,492)	$0	0.00	0.00
GOV: Replace general fund expenditures with nongeneral fund sources	($400,699)	$0	0.00	0.00	$0	$0	0.00	0.00
GOV: Revert unexpended student financial aid funding	($1,339,740)	$0	0.00	0.00	$0	$0	0.00	0.00
GOV: Eliminate the eminent scholars program	$0	$0	0.00	0.00	($6,026,466)	$0	0.00	0.00
GOV: Reduce general fund supported positions	$0	$0	0.00	0.00	($325,000)	$0	-3.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($12,366)	$0	0.00	0.00
GOV: Phase-out TAG Award for graduate students	$0	$0	0.00	0.00	($2,100,000)	$0	0.00	0.00
Total Decreases	($1,771,455)	$0	0.00	0.00	($8,764,324)	$0	-3.00	0.00
Total: Approved Amendments	**($1,771,455)**	**$777,064**	**0.00**	**0.00**	**($3,614,680)**	**$651,365**	**-3.00**	**0.00**
CHAPTER 781, AS APPROVED	**$81,015,286**	**$8,720,463**	**39.00**	**15.00**	**$79,278,061**	**$8,594,764**	**36.00**	**15.00**
Percentage Change	**-2.14%**	**9.78%**	**0.00%**	**0.00%**	**-4.36%**	**8.20%**	**-7.69%**	**0.00%**
Christopher Newport University								
2008-2010 Budget, Chapter 879	**$32,393,538**	**$77,784,540**	**330.96**	**455.78**	**$32,393,538**	**$79,101,073**	**330.96**	**473.78**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$150,960	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$570,000	$0	0.00	0.00
Transfer VECTEC Funding from CIT	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
NGF for auxiliary enterprise programs	$0	$784,487	0.00	0.00	$0	$898,915	0.00	0.00
Total Increases	$0	$784,487	0.00	0.00	$845,960	$898,915	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($1,430,977)	$0	0.00	0.00	($4,292,932)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($39,676)	$0	0.00	0.00
Total Decreases	($1,430,977)	$0	0.00	0.00	($4,332,608)	$0	0.00	0.00
Total: Approved Amendments	**($1,430,977)**	**$784,487**	**0.00**	**0.00**	**($3,486,648)**	**$898,915**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$30,962,561**	**$78,569,027**	**330.96**	**455.78**	**$28,906,890**	**$79,999,988**	**330.96**	**473.78**
Percentage Change	**-4.42%**	**1.01%**	**0.00%**	**0.00%**	**-10.76%**	**1.14%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
The College of William and Mary in Virginia								
2008-2010 Budget, Chapter 879	**$52,367,154**	**$174,494,762**	**542.66**	**859.79**	**$52,367,154**	**$174,494,762**	**542.66**	**859.79**
Approved Increases								
NGF for auxiliary enterprise program revenue	$0	$6,391,970	0.00	0.00	$0	$8,259,500	0.00	0.00
NGF for student financial assistance	$0	$747,470	0.00	0.00	$0	$747,470	0.00	0.00
NGF for debt service payments	$0	$3,251,506	0.00	0.00	$0	$3,251,506	0.00	0.00
NGF for educational and general programs	$0	$6,229,075	0.00	0.00	$0	$6,229,075	0.00	0.00
Increase Student Financial Assistance	$0	$0	0.00	0.00	$109,335	$0	0.00	0.00
Total Increases	$0	$16,620,021	0.00	0.00	$109,335	$18,487,551	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($3,426,462)	$0	0.00	0.00	($7,342,419)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($52,791)	$0	0.00	0.00
Total Decreases	($3,426,462)	$0	0.00	0.00	($7,395,210)	$0	0.00	0.00
Total: Approved Amendments	**($3,426,462)**	**$16,620,021**	**0.00**	**0.00**	**($7,285,875)**	**$18,487,551**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$48,940,692**	**$191,114,783**	**542.66**	**859.79**	**$45,081,279**	**$192,982,313**	**542.66**	**859.79**
Percentage Change	**-6.54%**	**9.52%**	**0.00%**	**0.00%**	**-13.91%**	**10.59%**	**0.00%**	**0.00%**
Richard Bland College								
2008-2010 Budget, Chapter 879	**$6,308,344**	**$4,815,392**	**70.43**	**40.73**	**$6,308,344**	**$6,253,392**	**70.43**	**40.73**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$22,675	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$45,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$67,675	$0	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($295,397)	$0	0.00	0.00	($590,794)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($6,212)	$0	0.00	0.00
Total Decreases	($295,397)	$0	0.00	0.00	($597,006)	$0	0.00	0.00
Total: Approved Amendments	**($295,397)**	**$0**	**0.00**	**0.00**	**($529,331)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$6,012,947**	**$4,815,392**	**70.43**	**40.73**	**$5,779,013**	**$6,253,392**	**70.43**	**40.73**
Percentage Change	**-4.68%**	**0.00%**	**0.00%**	**0.00%**	**-8.39%**	**0.00%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science								
2008-2010 Budget, Chapter 879	**$21,351,165**	**$24,815,247**	**270.77**	**99.30**	**$21,438,665**	**$24,815,247**	**270.77**	**99.30**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV: Budget Reduction	($1,477,885)	$0	0.00	0.00	($2,242,975)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($57,833)	$0	0.00	0.00
Total Decreases	($1,477,885)	$0	0.00	0.00	($2,300,808)	$0	0.00	0.00
Total: Approved Amendments	**($1,477,885)**	**$0**	**0.00**	**0.00**	**($2,300,808)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$19,873,280**	**$24,815,247**	**270.77**	**99.30**	**$19,137,857**	**$24,815,247**	**270.77**	**99.30**
Percentage Change	**-6.92%**	**0.00%**	**0.00%**	**0.00%**	**-10.73%**	**0.00%**	**0.00%**	**0.00%**
George Mason University								
2008-2010 Budget, Chapter 879	**$153,017,813**	**$490,144,375**	**1,081.14**	**2,383.57**	**$153,017,813**	**$503,444,375**	**1,081.14**	**2,383.57**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$1,254,933	$0	0.00	0.00
Performing Arts Collaboration	$0	$0	0.00	0.00	$300,000	$0	0.00	0.00
NGF for educational and general programs	$0	$0	0.00	0.00	$0	$15,400,000	0.00	95.00
Transfer Belmont Bay from SMV	$25,000	$0	0.00	0.00	$50,000	$0	1.00	0.00
Total Increases	$25,000	$0	0.00	0.00	$1,604,933	$15,400,000	1.00	95.00
Approved Decreases								
GOV: GF Budget Reduction	($9,799,203)	$0	0.00	0.00	($20,998,292)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($170,201)	$0	0.00	0.00
Total Decreases	($9,799,203)	$0	0.00	0.00	($21,168,493)	$0	0.00	0.00
Total: Approved Amendments	**($9,774,203)**	**$0**	**0.00**	**0.00**	**($19,563,560)**	**$15,400,000**	**1.00**	**95.00**
CHAPTER 781, AS APPROVED	**$143,243,610**	**$490,144,375**	**1,081.14**	**2,383.57**	**$133,454,253**	**$518,844,375**	**1,082.14**	**2,478.57**
Percentage Change	**-6.39%**	**0.00%**	**0.00%**	**0.00%**	**-12.79%**	**3.06%**	**0.09%**	**3.99%**
James Madison University								
2008-2010 Budget, Chapter 879	**$84,284,917**	**$293,520,833**	**947.33**	**1,843.61**	**$84,284,917**	**$306,013,465**	**947.33**	**1,871.11**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$261,644	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
NGF for educational and general programs	$0	$6,367,530	0.00	43.88	$0	$18,773,031	0.00	78.88
Total Increases	$0	$6,367,530	0.00	43.88	$1,261,644	$18,773,031	0.00	78.88
Approved Decreases								
GOV: GF Budget Reduction	($5,447,520)	$0	0.00	0.00	($11,673,257)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($104,575)	$0	0.00	0.00
Total Decreases	($5,447,520)	$0	0.00	0.00	($11,777,832)	$0	0.00	0.00
Total: Approved Amendments	**($5,447,520)**	**$6,367,530**	**0.00**	**43.88**	**($10,516,188)**	**$18,773,031**	**0.00**	**78.88**
CHAPTER 781, AS APPROVED	**$78,837,397**	**$299,888,363**	**947.33**	**1,887.49**	**$73,768,729**	**$324,786,496**	**947.33**	**1,949.99**
Percentage Change	**-6.46%**	**2.17%**	**0.00%**	**2.38%**	**-12.48%**	**6.13%**	**0.00%**	**4.22%**
Longwood University								
2008-2010 Budget, Chapter 879	**$31,466,723**	**$60,257,763**	**268.89**	**371.67**	**$31,466,723**	**$60,257,763**	**268.89**	**371.67**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$192,953	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$615,000	$0	0.00	0.00
New bachelor of science in nursing program	$0	$0	0.00	0.00	$240,442	$0	3.00	0.00
NGF for educational and general programs	$0	$0	0.00	0.00	$0	$3,735,390	0.00	0.00
NGF for auxiliary enterprise	$0	$0	0.00	0.00	$0	$7,110,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,048,395	$10,845,390	3.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($1,356,876)	$0	0.00	0.00	($4,070,629)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($33,596)	$0	0.00	0.00
Total Decreases	($1,356,876)	$0	0.00	0.00	($4,104,225)	$0	0.00	0.00
Total: Approved Amendments	**($1,356,876)**	**$0**	**0.00**	**0.00**	**($3,055,830)**	**$10,845,390**	**3.00**	**0.00**
CHAPTER 781, AS APPROVED	**$30,109,847**	**$60,257,763**	**268.89**	**371.67**	**$28,410,893**	**$71,103,153**	**271.89**	**371.67**
Percentage Change	**-4.31%**	**0.00%**	**0.00%**	**0.00%**	**-9.71%**	**18.00%**	**1.12%**	**0.00%**
Norfolk State University								
2008-2010 Budget, Chapter 879	**$52,905,178**	**$96,720,211**	**483.70**	**498.67**	**$52,905,178**	**$96,720,211**	**483.70**	**498.67**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$635,582	$0	0.00	0.00
PhD in Materials Science	$0	$0	0.00	0.00	$500,000	$0	10.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,335,582	$0	10.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($2,044,145)	$0	0.00	0.00	($6,132,434)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($54,458)	$0	0.00	0.00
Total Decreases	($2,044,145)	$0	0.00	0.00	($6,186,892)	$0	0.00	0.00
Total: Approved Amendments	**($2,044,145)**	**$0**	**0.00**	**0.00**	**($4,851,310)**	**$0**	**10.00**	**0.00**
CHAPTER 781, AS APPROVED	**$50,861,033**	**$96,720,211**	**483.70**	**498.67**	**$48,053,868**	**$96,720,211**	**493.70**	**498.67**
Percentage Change	**-3.86%**	**0.00%**	**0.00%**	**0.00%**	**-9.17%**	**0.00%**	**2.07%**	**0.00%**
Old Dominion University								
2008-2010 Budget, Chapter 879	**$127,327,412**	**$180,441,943**	**967.21**	**1,315.53**	**$124,327,412**	**$185,691,943**	**967.21**	**1,315.53**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$1,362,671	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$1,090,000	$0	0.00	0.00
NGF for auxiliary enterprise program revenue	$0	$11,554,988	0.00	0.00	$0	$15,722,481	0.00	0.00
Modeling and Simulation Continuation Funding	$0	$0	0.00	0.00	$2,099,838	$0	14.00	0.00
NGF for educational and general programs	$0	$0	0.00	0.00	$0	$6,672,765	0.00	0.00
Total Increases	$0	$11,554,988	0.00	0.00	$4,552,509	$22,395,246	14.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV: GF Budget Reduction	($5,645,898)	$0	0.00	0.00	($16,487,695)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($102,116)	$0	0.00	0.00
Total Decreases	($5,645,898)	$0	0.00	0.00	($16,589,811)	$0	0.00	0.00
Total: Approved Amendments	**($5,645,898)**	**$11,554,988**	**0.00**	**0.00**	**($12,037,302)**	**$22,395,246**	**14.00**	**0.00**
CHAPTER 781, AS APPROVED	**$121,681,514**	**$191,996,931**	**967.21**	**1,315.53**	**$112,290,110**	**$208,087,189**	**981.21**	**1,315.53**
Percentage Change	**-4.43%**	**6.40%**	**0.00%**	**0.00%**	**-9.68%**	**12.06%**	**1.45%**	**0.00%**
Radford University								
2008-2010 Budget, Chapter 879	**$58,395,453**	**$102,449,782**	**633.91**	**756.13**	**$58,395,453**	**$106,025,681**	**633.91**	**756.13**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$247,817	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$747,817	$0	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($2,496,321)	$0	0.00	0.00	($7,488,962)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($59,793)	$0	0.00	0.00
Total Decreases	($2,496,321)	$0	0.00	0.00	($7,548,755)	$0	0.00	0.00
Total: Approved Amendments	**($2,496,321)**	**$0**	**0.00**	**0.00**	**($6,800,938)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$55,899,132**	**$102,449,782**	**633.91**	**756.13**	**$51,594,515**	**$106,025,681**	**633.91**	**756.13**
Percentage Change	**-4.27%**	**0.00%**	**0.00%**	**0.00%**	**-11.65%**	**0.00%**	**0.00%**	**0.00%**
University of Mary Washington								
2008-2010 Budget, Chapter 879	**$25,140,551**	**$68,116,810**	**220.66**	**462.00**	**$25,140,551**	**$72,416,810**	**220.66**	**462.00**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$56,489	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$440,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$496,489	$0	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($1,656,014)	$0	0.00	0.00	($3,548,600)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($25,222)	$0	0.00	0.00
Total Decreases	($1,656,014)	$0	0.00	0.00	($3,573,822)	$0	0.00	0.00
Total: Approved Amendments	**($1,656,014)**	**$0**	**0.00**	**0.00**	**($3,077,333)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$23,484,537**	**$68,116,810**	**220.66**	**462.00**	**$22,063,218**	**$72,416,810**	**220.66**	**462.00**
Percentage Change	**-6.59%**	**0.00%**	**0.00%**	**0.00%**	**-12.24%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia-Academic Division								
2008-2010 Budget, Chapter 879	**$161,025,383**	**$802,482,246**	**1,389.27**	**6,215.69**	**$161,025,383**	**$824,782,246**	**1,389.27**	**6,226.69**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$196,094	$0	0.00	0.00
Transfer Nursing scholarship to Fin Aid	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Health insurance premiums	$0	$0	0.00	0.00	$1,132,304	$1,756,227	0.00	0.00
NGF for educational and general programs	$0	$10,000,000	0.00	0.00	$0	$24,000,000	0.00	0.00
Total Increases	$0	$10,000,000	0.00	0.00	$1,578,398	$25,756,227	0.00	0.00
Approved Decreases								
Transfer Nursing scholarship from E & G	$0	$0	0.00	0.00	($250,000)	$0	0.00	0.00
GOV: GF Budget Reduction	($10,619,554)	$0	0.00	0.00	($22,756,186)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($325,763)	$0	0.00	0.00
Total Decreases	($10,619,554)	$0	0.00	0.00	($23,331,949)	$0	0.00	0.00
Total: Approved Amendments	**($10,619,554)**	**$10,000,000**	**0.00**	**0.00**	**($21,753,551)**	**$25,756,227**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$150,405,829**	**$812,482,246**	**1,389.27**	**6,215.69**	**$139,271,832**	**$850,538,473**	**1,389.27**	**6,226.69**
Percentage Change	**-6.59%**	**1.25%**	**0.00%**	**0.00%**	**-13.51%**	**3.12%**	**0.00%**	**0.00%**
University of Virginia Medical Center								
2008-2010 Budget, Chapter 879	**$0**	**$1,069,920,297**	**0.00**	**5,031.22**	**$0**	**$1,119,709,439**	**0.00**	**5,149.22**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$1,069,920,297**	**0.00**	**5,031.22**	**$0**	**$1,119,709,439**	**0.00**	**5,149.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise								
2008-2010 Budget, Chapter 879	**$16,783,866**	**$17,069,269**	**165.26**	**121.28**	**$16,783,866**	**$17,069,269**	**165.26**	**121.28**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$67,787	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$120,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$187,787	$0	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($754,459)	$0	0.00	0.00	($2,263,377)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($14,033)	$0	0.00	0.00
Total Decreases	($754,459)	$0	0.00	0.00	($2,277,410)	$0	0.00	0.00
Total: Approved Amendments	**($754,459)**	**$0**	**0.00**	**0.00**	**($2,089,623)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$16,029,407**	**$17,069,269**	**165.26**	**121.28**	**$14,694,243**	**$17,069,269**	**165.26**	**121.28**
Percentage Change	**-4.50%**	**0.00%**	**0.00%**	**0.00%**	**-12.45%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commonwealth University - Academic Division								
2008-2010 Budget, Chapter 879	**$221,143,304**	**$657,667,701**	**1,507.80**	**3,674.29**	**$220,026,304**	**$664,219,660**	**1,507.80**	**3,674.29**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$1,735,698	$0	0.00	0.00
NGF for educational and general programs	$0	$3,000,000	0.00	0.00	$0	$23,000,000	0.00	118.00
Total Increases	$0	$3,000,000	0.00	0.00	$1,735,698	$23,000,000	0.00	118.00
Approved Decreases								
GOV: GF Budget Reduction	($10,136,449)	$0	0.00	0.00	($30,100,797)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($281,463)	$0	0.00	0.00
Transfer Commonwealth Autism Services to MHMRSAS	$0	$0	0.00	0.00	($940,000)	$0	0.00	0.00
Total Decreases	($10,136,449)	$0	0.00	0.00	($31,322,260)	$0	0.00	0.00
Total: Approved Amendments	**($10,136,449)**	**$3,000,000**	**0.00**	**0.00**	**($29,586,562)**	**$23,000,000**	**0.00**	**118.00**
CHAPTER 781, AS APPROVED	**$211,006,855**	**$660,667,701**	**1,507.80**	**3,674.29**	**$190,439,742**	**$687,219,660**	**1,507.80**	**3,792.29**
Percentage Change	**-4.58%**	**0.46%**	**0.00%**	**0.00%**	**-13.45%**	**3.46%**	**0.00%**	**3.21%**
Virginia Community College System								
2008-2010 Budget, Chapter 879	**$421,930,677**	**$607,871,905**	**5,542.57**	**3,365.58**	**$421,884,427**	**$652,921,209**	**5,542.57**	**3,365.58**
Approved Increases								
Technical Adjustment to Workforce Amendment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VCCS - Increase Student Financial Assistance	$0	$0	0.00	0.00	$2,684,823	$0	0.00	0.00
Workforce Training	$0	$0	0.00	0.00	$271,932	$0	0.00	0.00
NGF for federal student financial aid	$0	$0	0.00	0.00	$0	$57,182,200	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$2,956,755	$57,182,200	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($19,874,910)	$0	0.00	0.00	($39,745,194)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($420,607)	$0	0.00	0.00
NGF decrease for educational and general programs	$0	$0	0.00	0.00	$0	($29,427,724)	0.00	0.00
Total Decreases	($19,874,910)	$0	0.00	0.00	($40,165,801)	($29,427,724)	0.00	0.00
Total: Approved Amendments	**($19,874,910)**	**$0**	**0.00**	**0.00**	**($37,209,046)**	**$27,754,476**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$402,055,767**	**$607,871,905**	**5,542.57**	**3,365.58**	**$384,675,381**	**$680,675,685**	**5,542.57**	**3,365.58**
Percentage Change	**-4.71%**	**0.00%**	**0.00%**	**0.00%**	**-8.82%**	**4.25%**	**0.00%**	**0.00%**
Virginia Military Institute								
2008-2010 Budget, Chapter 879	**$14,759,655**	**$43,878,669**	**185.71**	**278.06**	**$14,759,655**	**$43,878,669**	**185.71**	**278.06**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$28,870	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$120,000	$0	0.00	0.00
NGF for additional auxiliary enterprise program revenue	$0	$456,335	0.00	0.00	$0	$456,335	0.00	0.00
NGF for educational and general programs	$0	$1,464,000	0.00	0.00	$0	$1,464,000	0.00	0.00
NGFfor Unique Military Activities	$0	$433,000	0.00	0.00	$0	$433,000	0.00	0.00
Total Increases	$0	$2,353,335	0.00	0.00	$148,870	$2,353,335	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV: GF Budget Reduction	($982,653)	$0	0.00	0.00	($2,105,684)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($13,180)	$0	0.00	0.00
Total Decreases	($982,653)	$0	0.00	0.00	($2,118,864)	$0	0.00	0.00
Total: Approved Amendments	**($982,653)**	**$2,353,335**	**0.00**	**0.00**	**($1,969,994)**	**$2,353,335**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$13,777,002**	**$46,232,004**	**185.71**	**278.06**	**$12,789,661**	**$46,232,004**	**185.71**	**278.06**
Percentage Change	**-6.66%**	**5.36%**	**0.00%**	**0.00%**	**-13.35%**	**5.36%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University								
2008-2010 Budget, Chapter 879	**$200,329,079**	**$752,424,246**	**1,911.53**	**4,276.45**	**$200,329,079**	**$784,574,246**	**1,911.53**	**4,276.45**
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$510,293	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$510,293	$0	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($8,888,823)	$0	0.00	0.00	($26,666,470)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($285,633)	$0	0.00	0.00
Total Decreases	($8,888,823)	$0	0.00	0.00	($26,952,103)	$0	0.00	0.00
Total: Approved Amendments	**($8,888,823)**	**$0**	**0.00**	**0.00**	**($26,441,810)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$191,440,256**	**$752,424,246**	**1,911.53**	**4,276.45**	**$173,887,269**	**$784,574,246**	**1,911.53**	**4,276.45**
Percentage Change	**-4.44%**	**0.00%**	**0.00%**	**0.00%**	**-13.20%**	**0.00%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division								
2008-2010 Budget, Chapter 879	**$67,004,888**	**$18,540,572**	**689.94**	**384.47**	**$67,004,888**	**$18,540,572**	**689.94**	**384.47**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($2,307,994)	$0	0.00	0.00	($2,307,994)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($74,478)	$0	0.00	0.00
Total Decreases	($2,307,994)	$0	0.00	0.00	($2,382,472)	$0	0.00	0.00
Total: Approved Amendments	**($2,307,994)**	**$0**	**0.00**	**0.00**	**($2,382,472)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$64,696,894**	**$18,540,572**	**689.94**	**384.47**	**$64,622,416**	**$18,540,572**	**689.94**	**384.47**
Percentage Change	**-3.44%**	**0.00%**	**0.00%**	**0.00%**	**-3.56%**	**0.00%**	**0.00%**	**0.00%**
Virginia State University								
2008-2010 Budget, Chapter 879	**$38,088,910**	**$80,707,270**	**315.37**	**454.69**	**$38,088,910**	**$87,784,023**	**317.37**	**454.69**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase Student Financial Assistance	$0	$0	0.00	0.00	$481,376	$0	0.00	0.00
Tuition Moderation Incentive Fund Continuation Funding	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Manufacturing engineering and logistics technology program	$0	$0	0.00	0.00	$1,000,000	$0	1.00	0.00
NGF for auxiliary enterprise program revenue	$0	$0	0.00	0.00	$0	$1,500,000	0.00	0.00
NGF for sponsored program revenue	$0	$0	0.00	0.00	$0	$2,000,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,731,376	$3,500,000	1.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($1,261,557)	$0	0.00	0.00	($3,784,670)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($26,919)	$0	0.00	0.00
Total Decreases	($1,261,557)	$0	0.00	0.00	($3,811,589)	$0	0.00	0.00
Total: Approved Amendments	**($1,261,557)**	**$0**	**0.00**	**0.00**	**($2,080,213)**	**$3,500,000**	**1.00**	**0.00**
CHAPTER 781, AS APPROVED	**$36,827,353**	**$80,707,270**	**315.37**	**454.69**	**$36,008,697**	**$91,284,023**	**318.37**	**454.69**
Percentage Change	**-3.31%**	**0.00%**	**0.00%**	**0.00%**	**-5.46%**	**3.99%**	**0.32%**	**0.00%**
Cooperative Extension and Agricultural Research Service								
2008-2010 Budget, Chapter 879	**$4,785,161**	**$5,064,095**	**30.75**	**52.00**	**$4,785,161**	**$5,064,095**	**30.75**	**52.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: GF Budget Reduction	($26,542)	$0	0.00	0.00	($26,542)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($6,585)	$0	0.00	0.00
Total Decreases	($26,542)	$0	0.00	0.00	($33,127)	$0	0.00	0.00
Total: Approved Amendments	**($26,542)**	**$0**	**0.00**	**0.00**	**($33,127)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$4,758,619**	**$5,064,095**	**30.75**	**52.00**	**$4,752,034**	**$5,064,095**	**30.75**	**52.00**
Percentage Change	**-0.55%**	**0.00%**	**0.00%**	**0.00%**	**-0.69%**	**0.00%**	**0.00%**	**0.00%**
Eastern Virginia Medical School								
2008-2010 Budget, Chapter 879	**$17,124,658**	**$0**	**0.00**	**0.00**	**$17,279,888**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Total Decreases	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Total: Approved Amendments	**($500,000)**	**$0**	**0.00**	**0.00**	**($500,000)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$16,624,658**	**$0**	**0.00**	**0.00**	**$16,779,888**	**$0**	**0.00**	**0.00**
Percentage Change	**-2.92%**	**0.00%**	**0.00%**	**0.00%**	**-2.89%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2008-2010 Budget, Chapter 879	**$1,484,809**	**$1,251,217**	**9.50**	**0.00**	**$1,734,809**	**$1,251,217**	**11.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($111,000)	$0	0.00	0.00	($111,000)	$0	0.00	0.00
Total Decreases	($111,000)	$0	0.00	0.00	($111,000)	$0	0.00	0.00
Total: Approved Amendments	**($111,000)**	**$0**	**0.00**	**0.00**	**($111,000)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,373,809**	**$1,251,217**	**9.50**	**0.00**	**$1,623,809**	**$1,251,217**	**11.00**	**0.00**
Percentage Change	**-7.48%**	**0.00%**	**0.00%**	**0.00%**	**-6.40%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research								
2008-2010 Budget, Chapter 879	**$6,235,585**	**$0**	**0.00**	**0.00**	**$6,560,598**	**$0**	**0.00**	**0.00**
Approved Increases								
GA: Restore IALR GF Support	$0	$0	0.00	0.00	$240,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$240,000	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($623,558)	$0	0.00	0.00	($656,060)	$0	0.00	0.00
Total Decreases	($623,558)	$0	0.00	0.00	($656,060)	$0	0.00	0.00
Total: Approved Amendments	**($623,558)**	**$0**	**0.00**	**0.00**	**($416,060)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$5,612,027**	**$0**	**0.00**	**0.00**	**$6,144,538**	**$0**	**0.00**	**0.00**
Percentage Change	**-10.00%**	**0.00%**	**0.00%**	**0.00%**	**-6.34%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority								
2008-2010 Budget, Chapter 879	**$1,318,390**	**$0**	**0.00**	**0.00**	**$1,318,390**	**$0**	**0.00**	**0.00**
Approved Increases								
GA: Restore RHEC GF Support	$0	$0	0.00	0.00	$60,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$60,000	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($131,839)	$0	0.00	0.00	($131,839)	$0	0.00	0.00
Total Decreases	($131,839)	$0	0.00	0.00	($131,839)	$0	0.00	0.00
Total: Approved Amendments	**($131,839)**	**$0**	**0.00**	**0.00**	**($71,839)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,186,551**	**$0**	**0.00**	**0.00**	**$1,246,551**	**$0**	**0.00**	**0.00**
Percentage Change	**-10.00%**	**0.00%**	**0.00%**	**0.00%**	**-5.45%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center								
2008-2010 Budget, Chapter 879	**$1,941,665**	**$402,412**	**18.00**	**4.00**	**$2,151,665**	**$402,412**	**18.00**	**4.00**
Approved Increases								
GA: SoVHEC Restore GF Support	$0	$0	0.00	0.00	$208,708	$0	0.00	0.00
NGF increase for multiple year grants	$0	$0	0.00	0.00	$0	$660,000	0.00	9.00
Total Increases	$0	$0	0.00	0.00	$208,708	$660,000	0.00	9.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($1,542)	$0	0.00	0.00
GOV: Reduce GF Support	($194,166)	$8,000	-2.20	0.00	($215,166)	$8,000	-2.20	0.00
Total Decreases	($194,166)	$8,000	-2.20	0.00	($216,708)	$8,000	-2.20	0.00
Total: Approved Amendments	**($194,166)**	**$8,000**	**-2.20**	**0.00**	**($8,000)**	**$668,000**	**-2.20**	**9.00**
CHAPTER 781, AS APPROVED	**$1,747,499**	**$410,412**	**15.80**	**4.00**	**$2,143,665**	**$1,070,412**	**15.80**	**13.00**
Percentage Change	**-10.00%**	**1.99%**	**-12.22%**	**0.00%**	**-0.37%**	**166.00%**	**-12.22%**	**225.00%**
Southwest Virginia Higher Education Center								
2008-2010 Budget, Chapter 879	**$2,154,992**	**$7,185,564**	**29.00**	**4.00**	**$2,154,992**	**$7,185,564**	**29.00**	**4.00**
Approved Increases								
GA: SWVHEC Restore GF Support	$0	$0	0.00	0.00	$80,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$80,000	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($215,499)	$0	0.00	0.00	($215,499)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($3,414)	$0	0.00	0.00
Total Decreases	($215,499)	$0	0.00	0.00	($218,913)	$0	0.00	0.00
Total: Approved Amendments	**($215,499)**	**$0**	**0.00**	**0.00**	**($138,913)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,939,493**	**$7,185,564**	**29.00**	**4.00**	**$2,016,079**	**$7,185,564**	**29.00**	**4.00**
Percentage Change	**-10.00%**	**0.00%**	**0.00%**	**0.00%**	**-6.45%**	**0.00%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC								
2008-2010 Budget, Chapter 879	**$1,503,126**	**$0**	**0.00**	**0.00**	**$1,503,126**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($225,469)	$0	0.00	0.00	($225,469)	$0	0.00	0.00
Total Decreases	($225,469)	$0	0.00	0.00	($225,469)	$0	0.00	0.00
Total: Approved Amendments	**($225,469)**	**$0**	**0.00**	**0.00**	**($225,469)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,277,657**	**$0**	**0.00**	**0.00**	**$1,277,657**	**$0**	**0.00**	**0.00**
Percentage Change	**-15.00%**	**0.00%**	**0.00%**	**0.00%**	**-15.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative								
2008-2010 Budget, Chapter 879	**$2,600,000**	**$0**	**0.00**	**0.00**	**$7,500,000**	**$0**	**0.00**	**0.00**
Approved Increases								
GA: Increase Proton Beam Research at Hampton	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Utilize ARRA for CTRF	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Redefine the role of the Commonwealth Technology Research Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($900,000)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$2,600,000**	**$0**	**0.00**	**0.00**	**$6,600,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-12.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Tuition Moderation Incentive Fund								
2008-2010 Budget, Chapter 879	**$17,500,000**	**$0**	**0.00**	**0.00**	**$17,500,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: Eliminate the Tuition Moderation Incentive Fund	$0	$0	0.00	0.00	($12,550,000)	$0	0.00	0.00
GOV: Revert FY 2009 Tuition Moderation Incentive Fund Savings	($6,275,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Continuation Funding to eligible participants	$0	$0	0.00	0.00	($4,950,000)	$0	0.00	0.00
Total Decreases	($6,275,000)	$0	0.00	0.00	($17,500,000)	$0	0.00	0.00
Total: Approved Amendments	**($6,275,000)**	**$0**	**0.00**	**0.00**	**($17,500,000)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$11,225,000**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-35.86%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority								
2008-2010 Budget, Chapter 879	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Higher Education								
2008-10 Base Budget	**$1,925,459,137**	**$5,645,970,520**	**17,651.36**	**32,963.51**	**$1,927,329,630**	**$5,850,560,742**	**17,654.86**	**33,138.01**
Approved Amendments								
Total Increases	$25,000	$51,457,425	0.00	43.88	$26,757,868	$199,903,260	29.00	300.88
Total Decreases	($99,977,625)	$8,000	-2.20	0.00	($247,295,350)	($29,419,724)	-5.20	0.00
Total: Approved Amendments	**($99,952,625)**	**$51,465,425**	**-2.20**	**43.88**	**($220,537,482)**	**$170,483,536**	**23.80**	**300.88**
CHAPTER 781, AS APPROVED	**$1,825,506,512**	**$5,697,435,945**	**17,649.16**	**33,007.39**	**$1,706,792,148**	**$6,021,044,278**	**17,678.66**	**33,438.89**
Percentage Change	**-5.19%**	**0.91%**	**-0.01%**	**0.13%**	**-11.44%**	**2.91%**	**0.13%**	**0.91%**
Frontier Culture Museum of Virginia								
2008-2010 Budget, Chapter 879	**$1,811,671**	**$446,293**	**25.50**	**15.00**	**$1,812,171**	**$446,293**	**25.50**	**15.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($271,751)	$0	0.00	0.00	($271,826)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($4,453)	$0	0.00	0.00
Total Decreases	($271,751)	$0	0.00	0.00	($276,279)	$0	0.00	0.00
Total: Approved Amendments	**($271,751)**	**$0**	**0.00**	**0.00**	**($276,279)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,539,920**	**$446,293**	**25.50**	**15.00**	**$1,535,892**	**$446,293**	**25.50**	**15.00**
Percentage Change	**-15.00%**	**0.00%**	**0.00%**	**0.00%**	**-15.25%**	**0.00%**	**0.00%**	**0.00%**
Gunston Hall								
2008-2010 Budget, Chapter 879	**$645,587**	**$359,103**	**8.00**	**3.00**	**$645,587**	**$359,103**	**8.00**	**3.00**
Approved Increases								
Increase for administrative and operating costs	$9,687	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$9,687	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($96,838)	$0	0.00	0.00	($96,838)	$96,838	0.00	0.00
Adjust NGF to reflect admission fees	$0	$0	0.00	0.00	$0	($222,992)	0.00	0.00
Total Decreases	($96,838)	$0	0.00	0.00	($96,838)	($126,154)	0.00	0.00
Total: Approved Amendments	**($87,151)**	**$0**	**0.00**	**0.00**	**($96,838)**	**($126,154)**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$558,436**	**$359,103**	**8.00**	**3.00**	**$548,749**	**$232,949**	**8.00**	**3.00**
Percentage Change	**-13.50%**	**0.00%**	**0.00%**	**0.00%**	**-15.00%**	**-35.13%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation								
2008-2010 Budget, Chapter 879	**$8,926,129**	**$8,346,487**	**119.00**	**80.00**	**$8,926,129**	**$8,346,487**	**119.00**	**80.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($22,643)	$0	0.00	0.00
GOV: Reduce Operating Support	($1,319,027)	$0	-12.00	3.00	($1,319,027)	$135,360	-12.00	3.00
Total Decreases	($1,319,027)	$0	-12.00	3.00	($1,341,670)	$135,360	-12.00	3.00
Total: Approved Amendments	**($1,319,027)**	**$0**	**-12.00**	**3.00**	**($1,341,670)**	**$135,360**	**-12.00**	**3.00**
CHAPTER 781, AS APPROVED	**$7,607,102**	**$8,346,487**	**107.00**	**83.00**	**$7,584,459**	**$8,481,847**	**107.00**	**83.00**
Percentage Change	**-14.78%**	**0.00%**	**-10.08%**	**3.75%**	**-15.03%**	**1.62%**	**-10.08%**	**3.75%**
The Library of Virginia								
2008-2010 Budget, Chapter 879	**$30,894,030**	**$10,274,781**	**145.00**	**63.00**	**$31,344,030**	**$10,274,781**	**145.00**	**63.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($600,000)	$0	0.00	0.00	($900,000)	$0	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($34,134)	$0	0.00	0.00
Total Decreases	($600,000)	$0	0.00	0.00	($934,134)	$0	0.00	0.00
Total: Approved Amendments	**($600,000)**	**$0**	**0.00**	**0.00**	**($934,134)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$30,294,030**	**$10,274,781**	**145.00**	**63.00**	**$30,409,896**	**$10,274,781**	**145.00**	**63.00**
Percentage Change	**-1.94%**	**0.00%**	**0.00%**	**0.00%**	**-2.98%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia								
2008-2010 Budget, Chapter 879	**$5,665,520**	**$5,281,366**	**49.50**	**52.50**	**$5,621,320**	**$5,281,366**	**49.50**	**52.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Transfer Belmont Bay to GMU	($25,000)	$0	0.00	0.00	($50,000)	$0	-1.00	0.00
SMV Aviation Museum	Language	$0	0.00	0.00	$0	$0	0.00	0.00
GOV: Reduce Operating Support	($365,520)	($30,000)	-4.00	0.00	($276,850)	($30,000)	-4.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($7,852)	$0	0.00	0.00
Total Decreases	($390,520)	($30,000)	-4.00	0.00	($334,702)	($30,000)	-5.00	0.00
Total: Approved Amendments	**($390,520)**	**($30,000)**	**-4.00**	**0.00**	**($334,702)**	**($30,000)**	**-5.00**	**0.00**
CHAPTER 781, AS APPROVED	**$5,275,000**	**$5,251,366**	**45.50**	**52.50**	**$5,286,618**	**$5,251,366**	**44.50**	**52.50**
Percentage Change	**-6.89%**	**-0.57%**	**-8.08%**	**0.00%**	**-5.95%**	**-0.57%**	**-10.10%**	**0.00%**
Virginia Commission for the Arts								
2008-2010 Budget, Chapter 879	**$6,218,449**	**$820,373**	**5.00**	**0.00**	**$6,218,449**	**$820,373**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV: Reduce GF Support	($928,725)	$0	0.00	0.00	($930,039)	$0	0.00	0.00
Total Decreases	($928,725)	$0	0.00	0.00	($930,039)	$0	0.00	0.00
Total: Approved Amendments	**($928,725)**	**$0**	**0.00**	**0.00**	**($930,039)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$5,289,724**	**$820,373**	**5.00**	**0.00**	**$5,288,410**	**$820,373**	**5.00**	**0.00**
Percentage Change	**-14.93%**	**0.00%**	**0.00%**	**0.00%**	**-14.96%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts								
2008-2010 Budget, Chapter 879	**$10,399,766**	**$10,166,070**	**121.50**	**58.00**	**$10,899,766**	**$10,176,885**	**121.50**	**58.00**
Approved Increases								
Increase support for new space	$0	$0	0.00	0.00	$1,988,525	$0	12.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,988,525	$0	12.00	0.00
Approved Decreases								
GOV: Reduce GF Support	($1,539,000)	$568,500	0.00	0.00	($1,614,000)	$640,645	0.00	0.00
GOV: Remove additional funding for pay practices	$0	$0	0.00	0.00	($22,122)	$0	0.00	0.00
Total Decreases	($1,539,000)	$568,500	0.00	0.00	($1,636,122)	$640,645	0.00	0.00
Total: Approved Amendments	**($1,539,000)**	**$568,500**	**0.00**	**0.00**	**$352,403**	**$640,645**	**12.00**	**0.00**
CHAPTER 781, AS APPROVED	**$8,860,766**	**$10,734,570**	**121.50**	**58.00**	**$11,252,169**	**$10,817,530**	**133.50**	**58.00**
Percentage Change	**-14.80%**	**5.59%**	**0.00%**	**0.00%**	**3.23%**	**6.30%**	**9.88%**	**0.00%**
Total: Other Education								
2008-10 Base Budget	**$64,561,152**	**$35,694,473**	**473.50**	**271.50**	**$65,467,452**	**$35,705,288**	**473.50**	**271.50**
Approved Amendments								
Total Increases	$9,687	$0	0.00	0.00	$1,988,525	$0	12.00	0.00
Total Decreases	($5,145,861)	$538,500	-16.00	3.00	($5,549,784)	$619,851	-17.00	3.00
Total: Approved Amendments	**($5,136,174)**	**$538,500**	**-16.00**	**3.00**	**($3,561,259)**	**$619,851**	**-5.00**	**3.00**
CHAPTER 781, AS APPROVED	**$59,424,978**	**$36,232,973**	**457.50**	**274.50**	**$61,906,193**	**$36,325,139**	**468.50**	**274.50**
Percentage Change	**-7.96%**	**1.51%**	**-3.38%**	**1.10%**	**-5.44%**	**1.74%**	**-1.06%**	**1.10%**
Total: Education								
2008-10 Base Budget	**$7,785,490,217**	**$7,231,221,823**	**18,485.36**	**33,410.51**	**$7,991,323,636**	**$7,360,822,661**	**18,488.86**	**33,585.01**
Approved Amendments								
Total Increases	$46,026	$51,557,425	0.00	43.88	$52,213,370	$200,003,260	42.00	300.88
Total Decreases	($225,621,716)	$13,989,374	-41.20	3.00	($891,390,417)	($46,478,293)	-54.70	3.00
Total: Approved Amendments	**($225,575,690)**	**$65,546,799**	**-41.20**	**46.88**	**($839,177,047)**	**$153,524,967**	**-12.70**	**303.88**
CHAPTER 781, AS APPROVED	**$7,559,914,527**	**$7,296,768,622**	**18,444.16**	**33,457.39**	**$7,152,146,589**	**$7,514,347,628**	**18,476.16**	**33,888.89**
Percentage Change	**-2.90%**	**0.91%**	**-0.22%**	**0.14%**	**-10.50%**	**2.09%**	**-0.07%**	**0.90%**
Finance								
Secretary of Finance								
2008-2010 Budget, Chapter 879	**$657,466**	**$0**	**5.00**	**0.00**	**$657,466**	**$0**	**5.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,620)	$0	0.00	0.00
Provide authority to charge internal service fund profits indirect costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,620)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($2,620)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$657,466**	**$0**	**5.00**	**0.00**	**$654,846**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.40%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts								
2008-2010 Budget, Chapter 879	**$11,850,195**	**$419,643**	**122.00**	**3.00**	**$11,894,919**	**$419,643**	**122.00**	**3.00**
Approved Increases								
Reallocate current agency support for Payroll Service Bureau	$0	$0	0.00	0.00	$127,900	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$127,900	$0	0.00	0.00
Approved Decreases								
Convert the payroll service bureau to an internal service fund	$0	$0	0.00	0.00	($609,824)	$0	-17.00	19.00
Charge cost for administration of line of duty program	($100,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($29,721)	$0	0.00	0.00
Adjust fee structure for the fiscal service bureau	$0	$0	0.00	0.00	($28,496)	$0	0.00	0.00
Charge localities small purchase charge card participation fee	$0	$0	0.00	0.00	($15,000)	$0	0.00	0.00
Expand payroll services bureau	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer non-general funds from the Virginia Education Loan Authority reserve funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($100,000)	$0	0.00	0.00	($933,041)	$0	-17.00	19.00
Total: Approved Amendments	**($100,000)**	**$0**	**0.00**	**0.00**	**($805,141)**	**$0**	**-17.00**	**19.00**
CHAPTER 781, AS APPROVED	**$11,750,195**	**$419,643**	**122.00**	**3.00**	**$11,089,778**	**$419,643**	**105.00**	**22.00**
Percentage Change	**-0.84%**	**0.00%**	**0.00%**	**0.00%**	**-6.77%**	**0.00%**	**-13.93%**	**633.33%**
Department of Accounts Transfer Payments								
2008-2010 Budget, Chapter 879	**$78,698,803**	**$69,950,603**	**0.00**	**0.00**	**$58,678,276**	**$75,758,630**	**0.00**	**0.00**
Approved Increases								
Amend Transfer Payments to Localities to Reflect Actual Distributions	$403,143	$0	0.00	0.00	$404,651	$0	0.00	0.00
Adjust Department of Accounts transfer payments for localities	$510,000	$2,641,172	0.00	0.00	$510,000	($3,598,009)	0.00	0.00
Total Increases	$913,143	$2,641,172	0.00	0.00	$914,651	($3,598,009)	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Change line of duty funding	($2,944,516)	$0	0.00	0.00	($2,590,145)	$0	0.00	0.00
Total Decreases	($2,944,516)	$0	0.00	0.00	($2,590,145)	$0	0.00	0.00
Total: Approved Amendments	**($2,031,373)**	**$2,641,172**	**0.00**	**0.00**	**($1,675,494)**	**($3,598,009)**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$76,667,430**	**$72,591,775**	**0.00**	**0.00**	**$57,002,782**	**$72,160,621**	**0.00**	**0.00**
Percentage Change	**-2.58%**	**3.78%**	**0.00%**	**0.00%**	**-2.86%**	**-4.75%**	**0.00%**	**0.00%**
Department of Planning and Budget								
2008-2010 Budget, Chapter 879	**$8,330,623**	**$250,000**	**71.00**	**2.00**	**$8,330,623**	**$250,000**	**71.00**	**2.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce funding for school efficiency review studies	($726,553)	$0	0.00	0.00	($736,507)	$0	0.00	0.00
Manage turnover and vacancy	($168,774)	$0	-4.00	0.00	($160,938)	$0	-4.00	0.00
Reduce funding to the Council on Virginia's Future	($76,000)	$0	0.00	0.00	($76,000)	$0	0.00	0.00
Surplus inactive computer equipment	($26,478)	$0	0.00	0.00	($35,304)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($22,025)	$0	0.00	0.00
Productivity Investment Fund Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($997,805)	$0	-4.00	0.00	($1,030,774)	$0	-4.00	0.00
Total: Approved Amendments	**($997,805)**	**$0**	**-4.00**	**0.00**	**($1,030,774)**	**$0**	**-4.00**	**0.00**
CHAPTER 781, AS APPROVED	**$7,332,818**	**$250,000**	**67.00**	**2.00**	**$7,299,849**	**$250,000**	**67.00**	**2.00**
Percentage Change	**-11.98%**	**0.00%**	**-5.63%**	**0.00%**	**-12.37%**	**0.00%**	**-5.63%**	**0.00%**
Department of Taxation								
2008-2010 Budget, Chapter 879	**$87,758,062**	**$9,519,328**	**910.50**	**36.00**	**$88,218,562**	**$9,519,328**	**910.50**	**36.00**
Approved Increases								
Implement enhanced compliance initiative	$1,220,569	$0	54.00	1.00	$4,590,769	$0	54.00	1.00
Relocate department staff to Main Street Center	$2,013,708	$0	0.00	0.00	$83,032	$0	0.00	0.00
TAX: Power of Attorney (SB 905)	$0	$0	0.00	0.00	$549,492	$0	0.00	0.00
Appropriate nongeneral fund revenue for the administration of the Land Preservation Tax Credit	$0	$0	0.00	0.00	$0	$579,100	0.00	0.00
Total Increases	$3,234,277	$0	54.00	1.00	$5,223,293	$579,100	54.00	1.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce information technology costs	($1,716,000)	$0	0.00	0.00	($1,766,000)	$0	0.00	0.00
Reduce agency training	($306,783)	$0	0.00	0.00	($306,783)	$0	0.00	0.00
Reduce discretionary nonpersonal services costs	($282,684)	$0	0.00	0.00	($324,860)	$0	0.00	0.00
Recover costs of administering the Communication Sales and Use Tax and Railroad and Pipeline programs	($115,855)	$0	0.00	0.00	($115,855)	$225,000	0.00	0.00
Reduce wage payroll	($280,281)	$0	0.00	0.00	($321,275)	$0	0.00	0.00
Reduce building security	($138,496)	$0	0.00	0.00	($138,496)	$0	0.00	0.00
Reduce work hours and capture vacancy savings	($120,712)	$0	0.00	0.00	($20,712)	$0	0.00	0.00
Delay processing paper returns	($75,752)	$0	0.00	0.00	($151,504)	$0	0.00	0.00
Eliminate positions throughout the agency	($44,255)	$0	-5.00	0.00	($212,685)	$0	-5.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($221,987)	$0	0.00	0.00
Implement tax legislation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer court debt and land preservation tax credit revenue	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase transfer to the general fund from the court debt program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Strike obsolete language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Administration of Digital Media Fee (SB 1421)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amnesty Program Cost	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Zip Code Problem in Sales Tax Allocation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Recordation and Grantor Tax Working Group	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Set-Off Collection of Local Taxes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($3,080,818)	$0	-5.00	0.00	($3,580,157)	$225,000	-5.00	0.00
Total: Approved Amendments	**$153,459**	**$0**	**49.00**	**1.00**	**$1,643,136**	**$804,100**	**49.00**	**1.00**
CHAPTER 781, AS APPROVED	**$87,911,521**	**$9,519,328**	**959.50**	**37.00**	**$89,861,698**	**$10,323,428**	**959.50**	**37.00**
Percentage Change	**0.17%**	**0.00%**	**5.38%**	**2.78%**	**1.86%**	**8.45%**	**5.38%**	**2.78%**
Department of the Treasury								
2008-2010 Budget, Chapter 879	**$7,825,026**	**$9,157,762**	**46.50**	**77.50**	**$7,825,026**	**$9,162,590**	**46.50**	**77.50**
Approved Increases								
Increase funding for banking services fees	$0	$0	0.00	0.00	$1,543,000	$0	0.00	0.00
HB 2050-Thompson Claims Bill	$0	$0	0.00	0.00	$259,995	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,802,995	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reallocate cost of positions to nongeneral fund sources	($310,734)	$0	0.00	0.00	($351,343)	$351,343	0.00	0.00
Eliminate vacant positions	($269,513)	$0	-7.00	4.00	($228,936)	$0	-8.00	5.00
Reduce purchase of check stock	($118,957)	$0	0.00	0.00	($73,616)	$0	0.00	0.00
Reduce banking services fees	($57,000)	$0	0.00	0.00	($57,000)	$0	0.00	0.00
Reduce purchase of earnings notices paper stock	($50,000)	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Eliminate information systems hardware not being used	($36,000)	$0	0.00	0.00	($48,000)	$0	0.00	0.00
Recover cost of accounting services	($25,000)	$0	0.00	0.00	($25,000)	$0	0.00	0.00
Capture savings due to lower maintenance costs	($30,000)	$0	0.00	0.00	($30,000)	$0	0.00	0.00
Reduce check processing staff	$0	$0	0.00	0.00	($32,700)	$32,700	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($11,958)	$0	0.00	0.00
Capture savings in postage resulting from revised vendor payment guidelines	$0	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Increase Virginia College Building Authority (VCBA) pool fee revenue	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer excess Virginia College Building Authority (VCBA) private college financing fees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase revenue from reinvesting compensating balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Competitive Procurement of VRE Liability Insurance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($897,204)	$0	-7.00	4.00	($1,008,553)	$384,043	-8.00	5.00
Total: Approved Amendments	**($897,204)**	**$0**	**-7.00**	**4.00**	**$794,442**	**$384,043**	**-8.00**	**5.00**
CHAPTER 781, AS APPROVED	**$6,927,822**	**$9,157,762**	**39.50**	**81.50**	**$8,619,468**	**$9,546,633**	**38.50**	**82.50**
Percentage Change	**-11.47%**	**0.00%**	**-15.05%**	**5.16%**	**10.15%**	**4.19%**	**-17.20%**	**6.45%**
Treasury Board								
2008-2010 Budget, Chapter 879	**$464,686,808**	**$11,266,481**	**0.00**	**0.00**	**$529,375,099**	**$11,264,517**	**0.00**	**0.00**
Approved Increases								
GOV: Adjust debt service funding	($7,668,605)	$0	0.00	0.00	$11,172,834	$0	0.00	0.00
Total Increases	($7,668,605)	$0	0.00	0.00	$11,172,834	$0	0.00	0.00
Approved Decreases								
Out of State Student Capital Fee	$0	$0	0.00	0.00	($9,995,770)	$9,995,770	0.00	0.00
GOV: Delay higher education equipment trust fund issuance	$0	$0	0.00	0.00	($9,684,301)	$0	0.00	0.00
GOV: Defer payment of principle on the Virginia College Building Authority's Variable Rate Demand Bonds	($4,289,676)	$0	0.00	0.00	($4,254,291)	$0	0.00	0.00
Interest Rate Savings on New Debt	$0	$0	0.00	0.00	($6,000,000)	$0	0.00	0.00
Capture Debt Service Savings on Existing Debt	($761,080)	$0	0.00	0.00	($790,492)	$0	0.00	0.00
Capture General Fund Jail Reimbursements	$0	$0	0.00	0.00	($2,633,289)	$0	0.00	0.00
Treasury Board Jail Reimbursements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($5,050,756)	$0	0.00	0.00	($33,358,143)	$9,995,770	0.00	0.00
Total: Approved Amendments	**($12,719,361)**	**$0**	**0.00**	**0.00**	**($22,185,309)**	**$9,995,770**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$451,967,447**	**$11,266,481**	**0.00**	**0.00**	**$507,189,790**	**$21,260,287**	**0.00**	**0.00**
Percentage Change	**-2.74%**	**0.00%**	**0.00%**	**0.00%**	**-4.19%**	**88.74%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2008-10 Base Budget	**$659,806,983**	**$100,563,817**	**1,155.00**	**118.50**	**$704,979,971**	**$106,374,708**	**1,155.00**	**118.50**
Approved Amendments								
Total Increases	($3,521,185)	$2,641,172	54.00	1.00	$19,241,673	($3,018,909)	54.00	1.00
Total Decreases	($13,071,099)	$0	-16.00	4.00	($42,503,433)	$10,604,813	-34.00	24.00
Total: Approved Amendments	**($16,592,284)**	**$2,641,172**	**38.00**	**5.00**	**($23,261,760)**	**$7,585,904**	**20.00**	**25.00**
CHAPTER 781, AS APPROVED	**$643,214,699**	**$103,204,989**	**1,193.00**	**123.50**	**$681,718,211**	**$113,960,612**	**1,175.00**	**143.50**
Percentage Change	**-2.51%**	**2.63%**	**3.29%**	**4.22%**	**-3.30%**	**7.13%**	**1.73%**	**21.10%**
Health and Human Resources								
Secretary of Health & Human Resources								
2008-2010 Budget, Chapter 879	**$1,804,722**	**$0**	**6.00**	**0.00**	**$1,804,722**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Report on Agency Fund Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Blueprint for Aging Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($3,072)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($3,072)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($3,072)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,804,722**	**$0**	**6.00**	**0.00**	**$1,801,650**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.17%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2008-2010 Budget, Chapter 879	**$307,917,687**	**$53,573,325**	**0.00**	**0.00**	**$323,640,564**	**$53,573,325**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate community infrastructure grants	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Reduce number of out of state residential placements	($700,000)	$0	0.00	0.00	($1,300,000)	$0	0.00	0.00
Recover excess funding for parental agreements	($7,000,000)	$0	0.00	0.00	($6,000,000)	$0	0.00	0.00
Intensive care coordination	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid-funded residential services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
CSA training and technical assistance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Educational Services for CSA children	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($8,200,000)	$0	0.00	0.00	($7,800,000)	$0	0.00	0.00
Total: Approved Amendments	**($8,200,000)**	**$0**	**0.00**	**0.00**	**($7,800,000)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$299,717,687**	**$53,573,325**	**0.00**	**0.00**	**$315,840,564**	**$53,573,325**	**0.00**	**0.00**
Percentage Change	**-2.66%**	**0.00%**	**0.00%**	**0.00%**	**-2.41%**	**0.00%**	**0.00%**	**0.00%**
Department for the Aging								
2008-2010 Budget, Chapter 879	**$18,878,992**	**$31,726,632**	**13.00**	**14.00**	**$18,803,992**	**$31,726,632**	**13.00**	**14.00**
Approved Increases								
Aging Transportation Services	$0	$0	0.00	0.00	$67,163	$0	0.00	0.00
Provide Special Funds for the Fan Care program	$0	$0	0.00	0.00	$0	$60,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$67,163	$60,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,455)	$0	0.00	0.00
Reduce grant for Mtn Empire Older Citizens & Junction Center	($2,206)	$0	0.00	0.00	($2,206)	$0	0.00	0.00
Reduce grant for Bedford Ride	($7,837)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate the admin.funding for Va Respite Care Grant prog.	$0	$0	0.00	0.00	($15,085)	$0	0.00	0.00
Reduce grant to Mtn Empire Older Citizens Companion Care prog.	($7,942)	$0	0.00	0.00	($7,942)	$0	0.00	0.00
Reduce grant for the Korean Intergenerational & Multi-Purpose Senior Ctr.	($9,501)	$0	0.00	0.00	($9,501)	$0	0.00	0.00
Reduce grant for Jewish Family Service of Tidewater	($9,729)	$0	0.00	0.00	($9,729)	$0	0.00	0.00
Reduce grant for the Norfolk Senior Center	($12,731)	$0	0.00	0.00	($12,731)	$0	0.00	0.00
Reduce grant funding for the Oxbow Center	($14,061)	$0	0.00	0.00	($14,061)	$0	0.00	0.00
Reduce grant for the Aging Together Partnership	($15,000)	$0	0.00	0.00	($15,000)	$0	0.00	0.00
Reduce grant to Bay Aging for unmet needs	($18,961)	$0	0.00	0.00	($18,961)	$0	0.00	0.00
Reduce funds for administration and support	($32,466)	$0	-1.00	0.00	($17,381)	$0	-1.00	0.00
Reduce grant to Bay Aging for Adult Day Break Svs. Prog.	($29,779)	$0	0.00	0.00	($37,213)	$0	0.00	0.00
Reduce grant for the Va Respite Care Grant prog.	$0	$0	0.00	0.00	($109,328)	$0	0.00	0.00
Reduce grant for the Pharmacy Connect program	($76,856)	$0	0.00	0.00	($76,856)	$0	0.00	0.00
Total Decreases	($237,069)	$0	-1.00	0.00	($348,449)	$0	-1.00	0.00
Total: Approved Amendments	**($237,069)**	**$0**	**-1.00**	**0.00**	**($281,286)**	**$60,000**	**-1.00**	**0.00**
CHAPTER 781, AS APPROVED	**$18,641,923**	**$31,726,632**	**12.00**	**14.00**	**$18,522,706**	**$31,786,632**	**12.00**	**14.00**
Percentage Change	**-1.26%**	**0.00%**	**-7.69%**	**0.00%**	**-1.50%**	**0.19%**	**-7.69%**	**0.00%**
Department for the Deaf & Hard-of-Hearing								
2008-2010 Budget, Chapter 879	**$1,374,601**	**$14,389,078**	**12.00**	**2.00**	**$1,374,601**	**$14,389,078**	**12.00**	**2.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce requirement for employment levels at Norton Relay Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,701)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,701)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($2,701)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$1,374,601**	**$14,389,078**	**12.00**	**2.00**	**$1,371,900**	**$14,389,078**	**12.00**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.20%**	**0.00%**	**0.00%**	**0.00%**
Department of Health								
2008-2010 Budget, Chapter 879	**$176,455,380**	**$415,467,480**	**1,678.00**	**2,120.00**	**$176,185,603**	**$414,344,934**	**1,678.00**	**2,120.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Jeanie Schmidt Free Clinic	$0	$0	0.00	0.00	$25,000	$0	0.00	0.00
Community Health Center of the Rappahannock Region	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Adjust GF Appropriation for Bedding Fee Revenues	$0	$0	0.00	0.00	$60,000	$0	0.00	0.00
GA:Restore funding for rural OB pilot project in Emporia	$0	$0	0.00	0.00	$63,750	$0	0.00	0.00
Maintain funding for Community Health Centers	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
GA:Restore funding for Virginia Health Information	$0	$0	0.00	0.00	$290,957	$0	0.00	0.00
Increase death investigators-Office of the Chief Medical Examiner	$24,680	$0	6.00	0.00	$430,403	$0	6.00	0.00
Maintain funding for Free Clinics	$0	$0	0.00	0.00	$850,000	$0	0.00	0.00
GA:Restore Funding for Poison Control Centers	$0	$0	0.00	0.00	$1,049,691	$0	0.00	0.00
NGF for HIV/AIDS Prevention and Treatment Services	$0	$104,292	0.00	0.00	$0	$104,292	0.00	0.00
Restore Portion of $4.25 for Life to Rescue Squad Assistance Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Certificate of Public Need process	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Feasibility of Heirloom Birth Certificate	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on WIC System Procurement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Advisory Committee on Sewage Handling & Disposal	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture balances-Physician Scholarshp/Loan Repayment Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture balances-Dental Scholarshp/Loan Repaymnt Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture balances-Nurse Scholarshp/Loan Repaymnt Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture balances-Nurse Practitioner Scholarshp/Loan Repaymnt Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert unobligated grant funds from the Office of EMS	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture balances-Vital Statistics Automation Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Divert interest earnings from local health departments fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture nongeneral fund cash balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert excess bedding fees from the Office of Environmental Health Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture balances for water improvement construction funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$24,680	$104,292	6.00	0.00	$2,969,801	$104,292	6.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV:Eliminate funding for OB pilot project in Emporia	($11,250)	$0	0.00	0.00	($63,750)	$0	0.00	0.00
GOV:Eliminate funding for Virginia Health Information	($43,644)	$0	0.00	0.00	($290,957)	$0	0.00	0.00
GOV:Reduce funds and consolidate Poison Control Centers	$0	$0	0.00	0.00	($1,049,691)	$0	0.00	0.00
Eliminate positions-Teenage Preg. Prev. Prog.	$0	$0	0.00	-2.00	$0	$0	0.00	-2.00
Eliminate positions-People with Disabilities Proj.	$0	$0	0.00	-2.00	$0	$0	0.00	-2.00
Eliminate positions-Comp. Cancer Control Project	$0	$0	0.00	-2.00	$0	$0	0.00	-2.00
Eliminate two positions for asthma coalition work-Office of Family Health Svs.	$0	$0	0.00	-2.00	$0	$0	0.00	-2.00
Eliminate vacant position-Office of Family Health Svs.	$0	$0	0.00	-1.00	$0	$0	0.00	-1.00
Reduce grant-Louisa County Resource Council	($1,500)	$0	0.00	0.00	($1,500)	$0	0.00	0.00
Reduce grant-Old Towne Medical Center	($2,500)	$0	0.00	0.00	($2,500)	$0	0.00	0.00
Reduce grant-Jeanie Schmidt Free Clinic	($2,500)	$0	0.00	0.00	($5,000)	$0	0.00	0.00
Eliminate monkey TB testing	($4,500)	$0	0.00	0.00	($4,500)	$0	0.00	0.00
Reduce grant-St. Mary's Health Wagon	($4,750)	$0	0.00	0.00	($4,750)	$0	0.00	0.00
Reduce grant-Chesapeake Adult General Med. Clinic	($5,000)	$0	0.00	0.00	($5,000)	$0	0.00	0.00
Reduce grant-Fan Free Clinic	($5,000)	$0	0.00	0.00	($5,000)	$0	0.00	0.00
Eliminate rabies awareness campaign	($5,540)	$0	0.00	0.00	($5,540)	$0	0.00	0.00
NGF for equip. rental charge/mgmt. svs.-Office of Epidemiology	($6,000)	$0	0.00	0.00	($6,000)	$0	0.00	0.00
Reduce grant-Alexandria Neighborhood Health Services	($4,542)	$0	0.00	0.00	($9,084)	$0	0.00	0.00
Reduce grant for community-based sickle cell svs.	($5,000)	$0	0.00	0.00	($10,000)	$0	0.00	0.00
Require employees to participate in direct deposit & opt-out of receiving earnings notices	($5,000)	$0	0.00	0.00	($10,000)	$0	0.00	0.00
Reduce funding-PKU treatment services	($20,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce grant-Bedford Hospice House, Inc.	($10,000)	$0	0.00	0.00	($10,000)	$0	0.00	0.00
Eliminate support position-Office of Epidemiology	$0	$0	-1.00	0.00	($21,155)	$0	-1.00	0.00
Layoff admin. position-Accomack Environmental Health Svs.	$0	$0	-1.00	0.00	($29,664)	$0	-1.00	0.00
Eliminate position-Office of Family Health Services	$0	$0	-1.00	0.00	($29,722)	$0	-1.00	0.00
Reduce expenses-Office of Env. Health Services	($10,000)	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Reduce grant-Arthur Ashe Health Center	($10,000)	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Revert eVA fee rebate	($37,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce GF support for expenses in the Office of Drinking Water	($20,275)	$0	0.00	0.00	($20,275)	$0	0.00	0.00
NGF for position in the Office of Epidemiology	($20,366)	$0	0.00	0.00	($20,366)	$0	0.00	2.00
Reduce grant-SW Va Graduate Med. Educ. Consortium	($14,056)	$0	0.00	0.00	($28,112)	$0	0.00	0.00
Cancel research grant with Va Tech	($45,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Delay hiring for the architect/engineer manager	($45,285)	$0	0.00	0.00	$0	$0	0.00	0.00
Delay hiring for the environmental health specialist	($45,645)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate the Radon Program	$0	$0	0.00	0.00	($46,667)	($70,000)	0.00	0.00
Reduce grant-Patient Advocate Foundation	($25,000)	$0	0.00	0.00	($25,000)	$0	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate vacant admin. position-Internal Audit's Office	($33,463)	$0	-1.00	0.00	($16,731)	$0	-1.00	0.00
Reduce grant-AIDS Resource and consultation centers	($28,738)	$0	0.00	0.00	($28,738)	$0	0.00	0.00
Reduce grant-Virginia Transplant Council	($7,500)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Delay hiring for hearing and legal services officer	($58,894)	$0	0.00	0.00	$0	$0	0.00	0.00
Capture excess bedding fee revenues	$0	$0	0.00	0.00	($60,000)	$0	0.00	0.00
Reduce admin. expenses-Office of Family Health	$0	$0	0.00	0.00	($66,971)	$0	0.00	0.00
Layoff Info. Tech. Audit Manager	$0	$0	-1.00	0.00	($67,436)	$0	-1.00	0.00
Eliminate vacant procurement position	($28,294)	$0	-1.00	0.00	($43,400)	$0	-1.00	0.00
Layoff district epidemiologist	$0	$0	-1.00	0.00	($75,000)	$0	-1.00	0.00
Turnover and vacancy savings-Office of Drinking Water	($77,289)	$0	0.00	0.00	$0	$0	0.00	0.00
Layoff position-Office of Environmental Health Svs.	$0	$0	-1.00	0.00	($78,858)	$0	-1.00	0.00
VRS for Workforce Transition Act costs	($80,216)	$0	0.00	0.00	$0	$0	0.00	0.00
Layoff position-Office of Env. Health Svs.	$0	$0	-1.00	0.00	($86,558)	$0	-1.00	0.00
Eliminate vacant position-Office of Purchasing & General Svs.	($43,542)	$0	-1.00	0.00	($43,542)	$0	-1.00	0.00
Layoff position-Office of EMS	$0	$0	-1.00	0.00	($95,000)	$0	-1.00	0.00
Eliminate funding for OB pilot project in Northern Neck	($11,250)	$0	0.00	0.00	($86,250)	$0	0.00	0.00
Reduce funding for contraceptive services	$0	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Abolish three wage investigator positions	($51,434)	$0	0.00	0.00	($51,434)	$0	0.00	0.00
Eliminate vacant position-Office of Purchasing & General Svs.	($53,026)	$0	-1.00	0.00	($53,026)	$0	-1.00	0.00
NGF for positions in the Roanoke Health District	($54,192)	($44,339)	0.00	0.00	($54,192)	($44,339)	-3.00	3.00
Eliminate admin.staff developmt. & other services-Office of Human Res.	($59,212)	$0	0.00	0.00	($59,212)	$0	0.00	0.00
Reduce contractual expenses- Office of Family Health Svs.	$0	$0	0.00	0.00	($140,000)	$0	0.00	0.00
Reduce Va Tech soils scientist contract	($60,539)	$0	0.00	0.00	($90,808)	$0	0.00	0.00
Eliminate contract position-Office of Info. Mgmt.	($38,038)	$0	0.00	0.00	($138,311)	$0	0.00	0.00
Eliminate funding for electronic health records pilot project	($95,000)	$0	0.00	0.00	($95,000)	$0	0.00	0.00
Reduce Comprehensive Sickle Cell Services	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Consolidate two Child Development Clinics	$0	$0	-2.00	0.00	($222,466)	$0	-2.00	0.00
Revert fleet management savings	($126,739)	$0	0.00	0.00	($126,739)	$0	0.00	0.00
NGF for Office of Drinking Water expenses	($35,000)	$0	0.00	0.00	($223,796)	$0	0.00	0.00
Eliminate the Better Beginnings Program	($131,776)	$0	0.00	0.00	($131,776)	$0	0.00	0.00
Eliminate four vacant positions-Office of Human Res.	($90,000)	$0	-4.00	0.00	($181,272)	$0	-4.00	0.00
Use fee revenue to fund X-ray registration & inspection program	($135,708)	$0	0.00	0.00	($135,708)	$0	0.00	0.00
NGF for GF match for the Heart Disease & Stroke Prev. Grant	($150,000)	$0	0.00	0.00	($150,000)	$0	0.00	0.00
Reduce admin. support & eliminate 2 positions-Office of EMS	$0	$0	-2.00	0.00	($306,139)	$0	-2.00	0.00
Admin. reductions-Office of Epidemiology	($168,445)	($141,688)	0.00	0.00	($168,445)	($141,688)	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Use fee revenue to fund Managed Care Health Ins. Plans Prog.	($170,000)	$0	0.00	0.00	($170,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($350,996)	$0	0.00	0.00
Defer training, travel, educ. supplies, equip. replacement & other expenses	($189,860)	($155,340)	0.00	0.00	($174,409)	($142,698)	0.00	0.00
Use $1 of vital statistics fee to offset GF expenses	$0	$0	0.00	0.00	($518,421)	$518,421	0.00	0.00
Reduce GF for WIC program's Farmer's Market funding	($257,156)	$0	0.00	0.00	($278,373)	$0	0.00	0.00
Replace GF support for central office admin. expenses with NGF	$0	$0	0.00	0.00	($600,000)	$0	0.00	0.00
Eliminate Dental Scholarship and Dentist Loan Repayment Program	($325,000)	$0	0.00	0.00	($325,000)	$0	0.00	0.00
Use fee revenue to support local health district environmental services	($568,727)	($465,322)	0.00	0.00	($119,732)	($97,963)	0.00	0.00
Eliminate vacant positions in all local health districts	($417,692)	($341,748)	0.00	-14.00	($708,216)	($579,449)	0.00	-37.00
Reduce nonpersonal services expenses & outsource x-ray services	($539,275)	($441,225)	-3.00	0.00	($657,289)	($537,782)	-3.00	0.00
Reduce allocation to Fairfax & Arlington local health departments	($360,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Freeze funding for the Physician Financial Incentives Program	($780,964)	$0	0.00	0.00	($830,964)	$0	0.00	0.00
Reduce Funding for Drinking Water State Revolving Fund	$0	$0	0.00	0.00	($2,600,000)	$0	0.00	0.00
Eliminate funding for vacant and filled wage positions	($1,669,136)	($1,360,149)	-53.00	-30.00	($1,969,193)	($1,604,892)	-79.00	-36.00
Total Decreases	($7,405,458)	($2,949,811)	-76.00	-53.00	($15,373,634)	($2,700,390)	-105.00	-77.00
Total: Approved Amendments	**($7,380,778)**	**($2,845,519)**	**-70.00**	**-53.00**	**($12,403,833)**	**($2,596,098)**	**-99.00**	**-77.00**
CHAPTER 781, AS APPROVED	**$169,074,602**	**$412,621,961**	**1,608.00**	**2,067.00**	**$163,781,770**	**$411,748,836**	**1,579.00**	**2,043.00**
Percentage Change	**-4.18%**	**-0.68%**	**-4.17%**	**-2.50%**	**-7.04%**	**-0.63%**	**-5.90%**	**-3.63%**
Department of Health Professions								
2008-2010 Budget, Chapter 879	**$0**	**$27,265,701**	**0.00**	**214.00**	**$0**	**$27,380,877**	**0.00**	**215.00**
Approved Increases								
Drug Disposal Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Dentistry Board Regulations on Mobile Dental Clinics	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$27,265,701**	**0.00**	**214.00**	**$0**	**$27,380,877**	**0.00**	**215.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Medical Assistance Services								
2008-2010 Budget, Chapter 879	**$2,645,408,462**	**$3,196,372,586**	**170.02**	**192.98**	**$2,807,740,460**	**$3,357,430,797**	**171.52**	**193.48**

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Medicaid cost increases	$195,904,939	$211,364,794	0.00	0.00	$255,771,225	$298,308,411	0.00	0.00
GOV:Increase tobacco taxes to offset Medicaid costs	$0	$0	0.00	0.00	($154,900,000)	$154,900,000	0.00	0.00
GA:Restore GF in Medicaid in lieu of increased tobacco taxes	$0	$0	0.00	0.00	$154,900,000	($154,900,000)	0.00	0.00
FAMIS cost increases	$3,323,811	$6,172,791	0.00	0.00	$5,032,072	$9,345,276	0.00	0.00
Medicaid SCHIP cost increases	$966,634	$1,795,177	0.00	0.00	$2,346,755	$4,358,258	2.50	2.50
Involuntary mental commitments	$1,068,730	$0	0.00	0.00	$687,481	$0	0.00	0.00
GOV:Reduce inpatient hospital reimbursement rates	$0	$0	0.00	0.00	($15,685,510)	($15,442,191)	0.00	0.00
GA:Restore funding for inpatient hospital reimbursement rates	$0	$0	0.00	0.00	$12,538,391	$18,589,310	0.00	0.00
GOV:Cap expenditures on persons in long-term care waivers	$0	$0	0.00	0.00	($9,187,275)	($9,187,275)	0.00	0.00
GA:Eliminate Cap on LTC Waiver Services	$0	$0	0.00	0.00	$7,314,908	$11,059,642	0.00	0.00
GOV:Close Southeastern Virginia Training Center	$0	$0	0.00	0.00	($8,387,500)	($3,887,500)	0.00	0.00
GA:Restore Funds-Southeastern Virginia Training Center	$0	$0	0.00	0.00	$6,486,158	$5,788,843	0.00	0.00
GOV:Assessment on providers of ICF/MR Services	$0	$0	0.00	0.00	($7,115,617)	$7,020,365	0.00	0.00
GA:Restore funds to eliminate assessments on ICF/MR providers	$0	$0	0.00	0.00	$7,115,617	($7,020,365)	0.00	0.00
GOV:Cap the Elderly and Disabled Consumer Directed Waiver	$0	$0	0.00	0.00	($5,860,700)	($5,860,700)	0.00	0.00
GA:Remove Cap on Elderly and Disabled Consumer Directed Waiver	$0	$0	0.00	0.00	$4,666,289	$7,055,111	0.00	0.00
GOV:Eliminate 200 MR Waiver slots	$0	$0	0.00	0.00	($5,847,400)	($5,847,400)	0.00	0.00
GA:Restore 200 MR Waiver Slots	$0	$0	0.00	0.00	$4,940,397	$7,469,543	0.00	0.00
GA:Add 200 MR Waiver Slots Jan. 1, 2010	$0	$0	0.00	0.00	$2,470,199	$3,734,772	0.00	0.00
Personal care rate increase	$0	$0	0.00	0.00	$5,148,885	$7,397,763	0.00	0.00
GA:Restore Funding to Nursing Homes	$0	$0	0.00	0.00	$4,657,770	$7,042,230	0.00	0.00
GOV:Retain admin. revenue from school health Medicaid participation	$0	$0	0.00	0.00	($516,164)	$516,164	0.00	0.00
GA:Restore revenue to localities for school health Medicaid participation	$0	$0	0.00	0.00	$516,164	($516,164)	0.00	0.00
Payments to High Volume Public Nursing Homes	$0	$0	0.00	0.00	$123,998	$200,320	0.00	0.00
GOV:Eliminate special payments to Certain High-Volume NICUs	$0	$0	0.00	0.00	($97,530)	($97,530)	0.00	0.00
GA:Restore special payments to Certain High-Volume NICUs	$0	$0	0.00	0.00	$77,653	$117,407	0.00	0.00
MOE Required: Modify Life Estates Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
MOE Required: Prompt Pay Requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove Language for Review of Durable Medical Equipment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Forecast of Medicaid Expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Emergency Regulations for MR Waiver Renewal	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Emergency Regulatory Language for Long-Stay Hospital Payment Changes	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Medicaid Funding for Healthy Families	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid Part C Payor of Last Resort	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Information on Personal Care Staffing Requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Hospice Care Requirement for Personal Care	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Teaching hospsital reimbursement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$201,264,114	$219,332,762	0.00	0.00	$267,196,266	$340,144,290	2.50	2.50

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate a contractor/temporary employee	($12,500)	($12,500)	0.00	0.00	($25,000)	($25,000)	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($48,611)	$0	0.00	0.00
Eliminate payments for Hospital Acquired Conditions	$0	$0	0.00	0.00	($67,000)	($67,000)	0.00	0.00
Terminate security contract	($22,565)	($22,565)	0.00	0.00	($50,000)	($50,000)	0.00	0.00
Eliminate optional secondary Mental Illness/Mental Retardation screening	($27,667)	($83,000)	0.00	0.00	($55,333)	($166,000)	0.00	0.00
Convert information technology contractors to full-time positions	$0	$0	5.00	-5.00	($154,712)	($464,136)	5.00	-5.00
Eliminate Policy & Planning position at Office of Comm. Integration	($70,355)	$0	0.00	0.00	($87,943)	$0	0.00	0.00
Enhance pharmacy management initiatives	($92,500)	($125,000)	0.00	0.00	($218,011)	($250,511)	0.00	0.00
Redesign FAMIS program outreach activities	($70,000)	($130,000)	0.00	0.00	($253,750)	($471,250)	0.00	0.00
Collect pharmacy rebates on institutional drugs	($125,000)	($125,000)	0.00	0.00	($250,000)	($250,000)	0.00	0.00
Reduce part-time staff positions	($127,882)	($127,882)	0.00	0.00	($255,765)	($255,765)	0.00	0.00
Reduce discretionary administrative expenditures	($185,000)	($185,000)	-6.00	0.00	($233,530)	($233,530)	-6.00	0.00
Modify Health Insurance Premium Program	$0	$0	0.00	0.00	($600,000)	($600,000)	0.00	0.00
Increase prior authorization of mental health services	$0	$0	0.00	0.00	($920,935)	($920,935)	0.00	0.00
Modify reimbursement methodology for long-stay hospitals	$0	$0	0.00	0.00	($990,757)	($990,757)	0.00	0.00
Reduce reimbursement rates for freestanding psychiatric facilities	$0	$0	0.00	0.00	($1,108,792)	($426,045)	0.00	0.00
Implement provider claim check edits	($375,000)	($375,000)	0.00	0.00	($750,000)	($750,000)	0.00	0.00
Capture rebates on physician-administered drugs	($1,000,000)	($1,000,000)	0.00	0.00	($1,000,000)	($1,000,000)	0.00	0.00
Reduce congregate residential services rate increase	$0	$0	0.00	0.00	($2,222,223)	($2,222,223)	0.00	0.00
Reduce administrative funding for new initiatives	($1,249,392)	($1,241,624)	-4.00	0.00	($1,249,392)	($1,241,624)	-4.00	0.00
Remove newly added services from long-term care waivers	($1,288,970)	($1,288,970)	0.00	0.00	($2,577,941)	($2,577,941)	0.00	0.00
Virginia Health Care Fund-Adjust for Revenue Changes	($4,370,659)	$4,370,659	0.00	0.00	$0	$0	0.00	0.00
Reduce hospital capital reimbursement	$0	$0	0.00	0.00	($4,387,953)	($4,345,065)	0.00	0.00
Eliminate the Indigent Health Care Trust Fund	($4,285,831)	($3,200,000)	0.00	0.00	($4,285,831)	($3,200,000)	0.00	0.00
Shift Medicare Part A and B premium payments from FY 09 to FY 10	($9,520,431)	($9,520,431)	0.00	0.00	$0	$0	0.00	0.00
Eliminate funding for the State & Local Hospitalization prog.	$0	$0	0.00	0.00	($10,865,779)	($2,000,000)	0.00	0.00
Increase billing lag for Medicaid provider payments from 1 to 2 weeks	($25,000,000)	($25,000,000)	0.00	0.00	($1,750,000)	($2,645,880)	0.00	0.00
Shift quarterly hospital payment from FY 09 to FY 10	($32,211,167)	($32,211,167)	0.00	0.00	$0	$0	0.00	0.00
Shift Managed Care monthly payments beginning June 09 by one month	($59,768,918)	($59,768,918)	0.00	0.00	($4,280,424)	($6,471,709)	0.00	0.00
Enhanced Federal Medicaid Matching Funds	($368,795,338)	$368,795,338	0.00	0.00	($593,665,047)	$593,665,047	0.00	0.00
Total Decreases	($508,599,175)	$238,748,940	-5.00	-5.00	($632,354,729)	$562,039,676	-5.00	-5.00
Total: Approved Amendments	**($307,335,061)**	**$458,081,702**	**-5.00**	**-5.00**	**($365,158,463)**	**$902,183,966**	**-2.50**	**-2.50**
CHAPTER 781, AS APPROVED	**$2,338,073,401**	**$3,654,454,288**	**165.02**	**187.98**	**$2,442,581,997**	**$4,259,614,763**	**169.02**	**190.98**
Percentage Change	**-11.62%**	**14.33%**	**-2.94%**	**-2.59%**	**-13.01%**	**26.87%**	**-1.46%**	**-1.29%**

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Mental Health, Mental Retardation and Substance Abuse Services								
2008-2010 Budget, Chapter 879	**$586,641,828**	**$376,727,183**	**7,092.85**	**2,618.40**	**$593,771,737**	**$376,729,957**	**7,092.85**	**2,619.40**
Approved Increases								
GOV:Reduce NGF for closure of Southeastern Virginia Training Center (SEVTC)	$0	$0	0.00	0.00	$0	($23,076,000)	-207.00	-193.00
GA:Restore NGF appropriation for SEVTC	$0	$0	0.00	0.00	$0	$23,076,000	228.00	172.00
GOV:Close the Commonwealth Center for Children and Adolescents (CCCA)	$0	$0	0.00	0.00	($6,218,777)	($1,800,000)	-100.00	0.00
GA:Restore funding to operate CCCA	$0	$0	0.00	0.00	$6,218,777	$1,800,000	82.00	18.00
GA:Restore funding to operate SWVMHI Adolescent Unit	$0	$0	0.00	0.00	$1,378,666	$0	0.00	0.00
GOV:Close adolescent unit at Southwestern Mental Health Institute	$0	$0	0.00	0.00	($1,378,666)	$0	-28.00	0.00
Transfer funding for Autism Program of Virginia	$0	$0	0.00	0.00	$940,000	$0	0.00	0.00
Transfer funding for pharmacy staff	$0	$0	0.00	0.00	$756,663	$0	0.00	0.00
Add positions for oversight of autism services	$0	$0	0.00	0.00	$215,000	$0	2.00	0.00
Repay funds to vendors for unsolicited public-private partnership proposals	$95,743	$0	0.00	0.00	$0	$0	0.00	0.00
Increase NGF appropriation for mental health facilities	$0	$1,200,000	0.00	0.00	$0	$1,200,000	0.00	0.00
Increase federal appropriation to reflect new grant awards	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Increase NGF appropriation for Community Services Boards	$0	$324,795	0.00	0.00	$0	$324,795	0.00	0.00
Increase NGF appropriation for review of public-private partnership unsolicited proposals	$0	$155,000	0.00	0.00	$0	$155,000	0.00	0.00
Increase NGF appropriation for mental retardation facilities	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Plan for SEVTC rebuild & community transition	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify funding allocation table for SEVTC	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify budget language closing mental health facilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate transfer of funds from CCCA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore funds and positions for CCCA & SWVMHI Adol. Unit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify language on MR Waiver slots	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Mental health funding allocation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transitional services in Health Planning Region V	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Community medical detox & treatment for opioid dependence	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Part C early intervention program funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Part C early intervention program payor of last resort	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Language guiding CSB administrative reductions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture surplus NGF revenue	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$95,743	$2,829,795	0.00	0.00	$1,911,663	$2,829,795	-23.00	-3.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate wage employees for data entry-Office of the Insp. General (OIG)	($1,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate medical & psychiatric inspectors-OIG	($3,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate contract consumer inspectors-OIG	($3,500)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate SharePoint service	$0	$0	0.00	0.00	($4,100)	$0	0.00	0.00
Eliminate use of University Data Analysis Center-OIG	($6,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce travel expenses-OIG	($13,494)	$0	0.00	0.00	$0	$0	0.00	0.00
Remove additional funding for pay practices-VCBR	$0	$0	0.00	0.00	($16,488)	$0	0.00	0.00
Eliminate contract professional inspectors-OIG	($23,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce number of copiers	($10,296)	$0	0.00	0.00	($20,592)	$0	0.00	0.00
Eliminate funding for manpower contract	($17,500)	$0	0.00	0.00	($17,500)	$0	0.00	0.00
Reduce computer equipment	($19,039)	$0	0.00	0.00	($19,039)	$0	0.00	0.00
Eliminate cultural competency conference	$0	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Reduce staff training contract with University of Virginia	($31,200)	$0	0.00	0.00	($46,800)	$0	0.00	0.00
Remove additional funding for pay practices-Central Office	$0	$0	0.00	0.00	($82,290)	$0	0.00	0.00
Use funds collected for background screenings	($147,600)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Reduce facility reimbursement for special hospitalization	($132,000)	$0	0.00	0.00	($132,000)	$0	0.00	0.00
Eliminate wage positions	$0	$0	0.00	0.00	($330,000)	$0	-6.00	0.00
Remove additional funding for pay practices-MR Trng. Ctrs.	$0	$0	0.00	0.00	($410,010)	$0	0.00	0.00
Eliminate funding for new scholarships in child psychology	($80,000)	$0	0.00	0.00	($333,197)	$0	0.00	0.00
Reduce jail diversion expansion services	($330,000)	$0	0.00	0.00	($330,000)	$0	0.00	0.00
Transfer funding for pharmacy staff to central office	$0	$0	0.00	0.00	($756,663)	$0	0.00	0.00
Remove additional funding for pay practices-MH Trmt. Ctrs.	$0	$0	0.00	0.00	($790,916)	$0	0.00	0.00
Reduce appropriation for prepaid items	($1,500,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Maintain vacant positions	($872,059)	$0	-11.00	0.00	($967,366)	$0	-11.00	0.00
Consolidate support services at state facilities	($2,001,056)	$0	0.00	0.00	($2,001,056)	$0	0.00	0.00
Reduce central office staffing levels	($1,749,746)	$0	-24.00	-4.00	($2,489,553)	$0	-28.00	0.00
Use NGF fund balances to replace GF in facilities	($5,000,000)	$5,000,000	0.00	0.00	$0	$0	0.00	0.00
Reduce funding for administrative costs in CSBs	($12,400,000)	$0	0.00	0.00	($12,400,000)	$0	0.00	0.00
Total Decreases	($24,340,490)	$5,000,000	-35.00	-4.00	($21,322,570)	$0	-45.00	0.00
Total: Approved Amendments	**($24,244,747)**	**$7,829,795**	**-35.00**	**-4.00**	**($19,410,907)**	**$2,829,795**	**-68.00**	**-3.00**
CHAPTER 781, AS APPROVED	**$562,397,081**	**$384,556,978**	**7,057.85**	**2,614.40**	**$574,360,830**	**$379,559,752**	**7,024.85**	**2,616.40**
Percentage Change	**-4.13%**	**2.08%**	**-0.49%**	**-0.15%**	**-3.27%**	**0.75%**	**-0.96%**	**-0.11%**
Department of Rehabilitative Services								
2008-2010 Budget, Chapter 879	**$30,459,598**	**$111,529,231**	**114.75**	**589.25**	**$30,459,598**	**$111,529,231**	**114.75**	**589.25**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase NGF for social security disability determination prog.	$0	$4,100,000	0.00	0.00	$0	$4,100,000	0.00	0.00
Increase NGF for admin. Services	$0	$3,500,000	0.00	0.00	$0	$3,500,000	0.00	0.00
Eliminate & redirect funding for Disability Service Boards	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reversion of special fund balance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$7,600,000	0.00	0.00	$0	$7,600,000	0.00	0.00
Approved Decreases								
Reduce GF for In-service Training Grant	($10,000)	$10,000	0.00	0.00	($10,000)	$10,000	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($33,504)	$0	0.00	0.00
Reduce admin. salary costs in the Extended Employment Svs. Prog.	($30,565)	$0	0.00	0.00	($30,565)	$0	0.00	0.00
Supplant GF with NGF in Va Assistive Technology System prog.	($42,235)	$42,235	0.00	0.00	($42,235)	$42,235	0.00	0.00
Reduce staff computers by 50	($60,000)	$0	0.00	0.00	($60,000)	$0	0.00	0.00
Eliminate one admin. position for Centers for Independent Living	($68,141)	$0	0.00	0.00	($68,141)	$0	0.00	0.00
Eliminate one admin. position-Program Policy and Planning Division	($93,346)	$0	0.00	0.00	($93,346)	$0	0.00	0.00
Supplant GF with NGF for the Vocational Rehab. Program	($119,401)	$119,401	0.00	0.00	($147,237)	$130,852	0.00	0.00
Reduce admin. expenditures in the central office	($230,000)	$0	0.00	0.00	($230,000)	$0	0.00	0.00
Supplant GF with NGF for field counselors in Supported Employment Svs. prog.	($287,167)	$0	0.00	0.00	($287,167)	$0	0.00	0.00
Reduce GF for Vocational Rehabilitation program	($422,760)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Reduce GF for Extended Employment Services prog.	($504,292)	$0	0.00	0.00	($504,292)	$0	0.00	0.00
Reduce GF for Long Term Employment Support Services (LTESS) prog.	($753,446)	$0	0.00	0.00	($753,446)	$0	0.00	0.00
Total Decreases	($2,621,353)	$171,636	0.00	0.00	($2,759,933)	$183,087	0.00	0.00
Total: Approved Amendments	**($2,621,353)**	**$7,771,636**	**0.00**	**0.00**	**($2,759,933)**	**$7,783,087**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$27,838,245**	**$119,300,867**	**114.75**	**589.25**	**$27,699,665**	**$119,312,318**	**114.75**	**589.25**
Percentage Change	**-8.61%**	**6.97%**	**0.00%**	**0.00%**	**-9.06%**	**6.98%**	**0.00%**	**0.00%**
Woodrow Wilson Rehabilitation Center								
2008-2010 Budget, Chapter 879	**$7,076,931**	**$20,835,886**	**118.67**	**244.33**	**$7,076,931**	**$20,835,886**	**118.67**	**244.33**
Approved Increases								
Correct technical error	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reversion of special fund balance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
VRS for Workforce Transition Act costs	($12,745)	$0	0.00	0.00	$0	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($31,117)	$0	0.00	0.00
Reduce annual cost for natural gas	($40,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce marketing supplies, & administrative supplies & materials expenses	($27,540)	$0	0.00	0.00	($27,540)	$0	0.00	0.00
Renegotiate food services contract	($52,000)	$0	0.00	0.00	($52,000)	$0	0.00	0.00
Eliminate two night counselor positions	($87,000)	$0	-2.00	0.00	($87,000)	$0	-2.00	0.00
Eliminate staff positions in medical services program	($100,000)	$0	-2.00	0.00	($100,000)	$0	-2.00	0.00
Reduce contracts for professional and consulting services	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Supplant GF with NGF for certain staffing costs	($105,000)	$0	0.00	0.00	($105,000)	$0	0.00	0.00
Increase Postsecondary Education Rehabilitation Transition (PERT) clients	($275,000)	$0	0.00	0.00	($275,000)	$0	0.00	0.00
Reduce wage and contract staff hours	($275,000)	$0	0.00	0.00	($275,000)	$0	0.00	0.00
Total Decreases	($1,074,285)	$0	-4.00	0.00	($1,052,657)	$0	-4.00	0.00
Total: Approved Amendments	**($1,074,285)**	**$0**	**-4.00**	**0.00**	**($1,052,657)**	**$0**	**-4.00**	**0.00**
CHAPTER 781, AS APPROVED	**$6,002,646**	**$20,835,886**	**114.67**	**244.33**	**$6,024,274**	**$20,835,886**	**114.67**	**244.33**
Percentage Change	**-15.18%**	**0.00%**	**-3.37%**	**0.00%**	**-14.87%**	**0.00%**	**-3.37%**	**0.00%**
Department of Social Services								
2008-2010 Budget, Chapter 879	**$416,910,279**	**$1,350,075,898**	**407.31**	**1,291.19**	**$427,261,513**	**$1,347,122,376**	**407.31**	**1,291.19**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Appropriate child support enforcement payments	$0	$25,705,350	0.00	0.00	$0	$39,630,804	0.00	0.00
Provide appropriation for local staff and operations	$0	$15,000,000	0.00	0.00	$0	$15,000,000	0.00	0.00
Increase Low Income Home Energy Assistance Program (LIHEAP) funds	$0	$0	0.00	0.00	$0	$15,000,000	0.00	0.00
NGF for the child support enforcement services	$0	$3,096,234	0.00	0.00	$0	$6,732,884	0.00	0.00
Federal grants for agency operations	$0	$1,000,000	0.00	0.00	$0	$4,346,296	0.00	0.00
Adoption subsidy caseload and cost increases	$1,205,613	$907,527	0.00	0.00	$1,205,613	$907,527	0.00	0.00
Funding for the Federation of Va Food Banks	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
GA:Northern Virginia Family Services	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
GOV:Eliminate grant-Tri-County Community Action Partnership	$0	$0	0.00	0.00	($100,000)	$0	0.00	0.00
GA:Restore funding for Tri-County Community Action Agency	$0	$0	0.00	0.00	$0	$100,000	0.00	0.00
GA: Restore funds for Bristol-Washington children's advocacy center	$0	$0	0.00	0.00	$0	$45,000	0.00	0.00
GA: Restore funds for Lenowisco children's advocacy center	$0	$0	0.00	0.00	$0	$45,000	0.00	0.00
Family Life Center	$0	$0	0.00	0.00	$75,000	$0	0.00	0.00
Reston Interfaith	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Parent Leadership Training Institute	$0	$0	0.00	0.00	$10,000	$0	0.00	0.00
Forecast of Department of Social Services Programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Auxiliary Grant Pilot Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Virginia Alliance of Boys & Girls Clubs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Local DSS office space funding priority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DSS eligibility & benefits determination system plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce TANF for Community Action Agencies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
TANF Balance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert Title IV-E revenue surplus	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert child protective service registry special funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert NGF child support retained earnings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Conform service areas to reflect organizational restructuring	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical corrections to service areas	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,205,613	$45,709,111	0.00	0.00	$1,340,613	$81,807,511	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
GOV:Eliminate grant-Northern Virginia Family Services	$0	$0	0.00	0.00	($100,000)	$0	0.00	0.00
GOV:Eliminate grant-Bristol/Washington Child Advocacy Center	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
GOV:Eliminate grant-Lenowisco Child Advocacy Center	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Capture one-time vacancy savings	($12,973)	($15,855)	0.00	0.00	$0	$0	0.00	0.00
Eliminate grant-United Community Ministries	$0	$0	0.00	0.00	($38,500)	$0	0.00	0.00
VRS for Workforce Transition Act costs	($38,583)	$0	0.00	0.00	$0	$0	0.00	0.00
One-time savings from travel freeze	($38,919)	($47,568)	0.00	0.00	$0	$0	0.00	0.00
Eliminate grant-People Inc.	$0	$0	0.00	0.00	($42,500)	$0	0.00	0.00
HB 2340 Repeal Funds for CPS Differential Response System	$0	$0	0.00	0.00	($50,000)	($18,661)	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($73,122)	$0	0.00	0.00
Eliminate GF match & redirect Americorp grant funds to community orgs.	$0	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Capture excess postage associated with benefit programs	($93,330)	($93,330)	0.00	0.00	($93,330)	($93,330)	0.00	0.00
Reduce admin.costs for the social worker educational incentive program	$0	$0	0.00	0.00	($200,000)	($100,000)	0.00	0.00
Supplant GF with TANF for Centers for Employment and Training	$0	$0	0.00	0.00	($323,202)	$323,202	0.00	0.00
Eliminate NGF funding for child care resource and referrals	$0	$0	0.00	0.00	($350,000)	$0	0.00	0.00
Capture cost allocation savings	($250,000)	$250,000	0.00	0.00	($250,000)	$250,000	0.00	0.00
Adjust TANF appropriation	$0	($3,247,450)	0.00	0.00	$0	$2,706,562	0.00	0.00
Supplant GF with TANF for child care activities	($964,878)	$964,878	0.00	0.00	$0	$0	0.00	0.00
Reduce planned increase in foster care rates to 6% in FY 2010	$0	$0	0.00	0.00	($1,200,000)	$0	0.00	0.00
Replace GFwith one-time food stamp bonus funds	($1,400,000)	$1,400,000	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for Auxiliary Grant program to reflect projected spending	($700,000)	$0	0.00	0.00	($700,000)	$0	0.00	0.00
Eliminate funds for child care automation project	($750,000)	$0	0.00	0.00	($750,000)	$0	0.00	0.00
Supplant GF with TANF for domestic violence programs	$0	$0	0.00	0.00	($1,515,000)	$1,515,000	0.00	0.00
Eliminate 80 positions in the central office	($1,000,000)	($1,220,000)	-18.00	-19.00	($2,000,000)	($2,440,000)	-18.00	-19.00
Supplant GF with TANF for Healthy Families of Virginia	$0	$0	0.00	0.00	($3,472,779)	$3,472,779	0.00	0.00
Supplant GF with TANF for Community Action Agencies	$0	$0	0.00	0.00	($4,640,805)	$4,640,805	0.00	0.00
Recognize preschool expenditures as TANF MOE	($5,000,000)	$5,000,000	0.00	0.00	($5,000,000)	$5,000,000	0.00	0.00
Federal Incentive Funds for GF in Child Support Enforcement	($4,972,192)	$0	0.00	0.00	($6,577,808)	$0	0.00	0.00
ARRA Enhanced Federal Funding for Title IV-E Costs	($4,915,790)	$0	0.00	0.00	($6,639,545)	$0	0.00	0.00
Supplant GF with TANF for at-risk child care and adoption services	($18,700,000)	$18,700,000	0.00	0.00	($8,200,000)	$8,200,000	0.00	0.00
Total Decreases	($38,836,665)	$21,690,675	-18.00	-19.00	($42,441,591)	$23,456,357	-18.00	-19.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Approved Amendments	**($36,631,052)**	**$67,399,786**	**-18.00**	**-19.00**	**($41,100,978)**	**$105,263,868**	**-18.00**	**-19.00**
CHAPTER 781, AS APPROVED	**$380,279,227**	**$1,417,475,684**	**389.31**	**1,272.19**	**$386,160,535**	**$1,452,386,244**	**389.31**	**1,272.19**
Percentage Change	**-8.79%**	**4.99%**	**-4.42%**	**-1.47%**	**-9.62%**	**7.81%**	**-4.42%**	**-1.47%**
Virginia Board for People with Disabilities								
2008-2010 Budget, Chapter 879	**$319,058**	**$1,769,765**	**0.75**	**9.25**	**$319,058**	**$1,769,765**	**0.75**	**9.25**
Approved Increases								
Increase NGF for receipt of new federal grant	$0	$42,000	0.00	0.00	$0	$42,000	0.00	0.00
Total Increases	$0	$42,000	0.00	0.00	$0	$42,000	0.00	0.00
Approved Decreases								
SB 1063 Repeal Funds for Biennial Report	($15,000)	($15,000)	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($15,000)	($15,000)	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**($15,000)**	**$27,000**	**0.00**	**0.00**	**$0**	**$42,000**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$304,058**	**$1,796,765**	**0.75**	**9.25**	**$319,058**	**$1,811,765**	**0.75**	**9.25**
Percentage Change	**-4.70%**	**1.53%**	**0.00%**	**0.00%**	**0.00%**	**2.37%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired								
2008-2010 Budget, Chapter 879	**$6,825,526**	**$31,977,288**	**100.40**	**63.60**	**$6,825,526**	**$31,977,288**	**100.40**	**63.60**
Approved Increases								
Increase NGF for rehabilitative industries program	$0	$2,700,000	0.00	0.00	$0	$2,700,000	0.00	0.00
Increase NGF for state education services program	$0	$250,000	0.00	0.00	$0	$250,000	0.00	0.00
Increase NGF for rehabilitation assistance services program	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Total Increases	$0	$3,100,000	0.00	0.00	$0	$3,100,000	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($15,644)	$0	0.00	0.00
Reduce purchase of supplies and materials	($25,025)	$0	0.00	0.00	($25,025)	$0	0.00	0.00
Delay filling vacant position	($55,151)	$0	0.00	0.00	$0	$0	0.00	0.00
Leave chief deputy director position vacant	($40,000)	$0	0.00	0.00	($96,000)	$0	0.00	0.00
Supplant general fund support of personnel costs with nongeneral funds	($117,000)	$117,000	0.00	0.00	($117,000)	$117,000	0.00	0.00
Total Decreases	($237,176)	$117,000	0.00	0.00	($253,669)	$117,000	0.00	0.00
Total: Approved Amendments	**($237,176)**	**$3,217,000**	**0.00**	**0.00**	**($253,669)**	**$3,217,000**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$6,588,350**	**$35,194,288**	**100.40**	**63.60**	**$6,571,857**	**$35,194,288**	**100.40**	**63.60**
Percentage Change	**-3.47%**	**10.06%**	**0.00%**	**0.00%**	**-3.72%**	**10.06%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2008-2010 Budget, Chapter 879	**$192,418**	**$2,292,657**	**0.00**	**26.00**	**$192,418**	**$2,292,657**	**0.00**	**26.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce hours of wage employee	($9,477)	$0	0.00	0.00	($9,477)	$0	0.00	0.00
Eliminate wage admin. position	($18,953)	$0	0.00	0.00	($18,953)	$0	0.00	0.00
Total Decreases	($28,430)	$0	0.00	0.00	($28,430)	$0	0.00	0.00
Total: Approved Amendments	**($28,430)**	**$0**	**0.00**	**0.00**	**($28,430)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$163,988**	**$2,292,657**	**0.00**	**26.00**	**$163,988**	**$2,292,657**	**0.00**	**26.00**
Percentage Change	**-14.78%**	**0.00%**	**0.00%**	**0.00%**	**-14.78%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2008-10 Base Budget	**$4,200,265,482**	**$5,634,002,710**	**9,713.75**	**7,385.00**	**$4,395,456,723**	**$5,791,102,803**	**9,715.25**	**7,387.50**
Approved Amendments								
Total Increases	$203,590,150	$278,717,960	6.00	0.00	$273,485,506	$435,687,888	-14.50	-0.50
Total Decreases	($591,595,101)	$262,763,440	-139.00	-81.00	($723,741,435)	$583,095,730	-178.00	-101.00
Total: Approved Amendments	**($388,004,951)**	**$541,481,400**	**-133.00**	**-81.00**	**($450,255,929)**	**$1,018,783,618**	**-192.50**	**-101.50**
CHAPTER 781, AS APPROVED	**$3,812,260,531**	**$6,175,484,110**	**9,580.75**	**7,304.00**	**$3,945,200,794**	**$6,809,886,421**	**9,522.75**	**7,286.00**
Percentage Change	**-9.24%**	**9.61%**	**-1.37%**	**-1.10%**	**-10.24%**	**17.59%**	**-1.98%**	**-1.37%**
Natural Resources								
Secretary of Natural Resources								
2008-2010 Budget, Chapter 879	**$670,332**	**$0**	**6.00**	**0.00**	**$670,332**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,618)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,618)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($2,618)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$670,332**	**$0**	**6.00**	**0.00**	**$667,714**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.39%**	**0.00%**	**0.00%**	**0.00%**
Chippokes Plantation Farm Foundation								
2008-2010 Budget, Chapter 879	**$162,167**	**$67,103**	**2.00**	**0.00**	**$162,167**	**$67,103**	**2.00**	**0.00**
Approved Increases								
Complete restoration of Chippokes Plantation Farm Foundation as a separate agency	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Delay maintenance and equipment purchases	($325)	$0	0.00	0.00	($24,325)	$0	0.00	0.00
Eliminate professional marketing and fundraising strategy	($24,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($24,325)	$0	0.00	0.00	($24,325)	$0	0.00	0.00
Total: Approved Amendments	**($24,325)**	**$0**	**0.00**	**0.00**	**($24,325)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$137,842**	**$67,103**	**2.00**	**0.00**	**$137,842**	**$67,103**	**2.00**	**0.00**
Percentage Change	**-15.00%**	**0.00%**	**0.00%**	**0.00%**	**-15.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation								
2008-2010 Budget, Chapter 879	**$49,711,740**	**$70,647,490**	**453.50**	**97.50**	**$49,711,740**	**$50,284,928**	**458.50**	**97.50**
Approved Increases								
Provide additional nongeneral fund appropriation for existing grant awards from fund balances	$0	$0	0.00	0.00	$0	$19,400,000	0.00	0.00
Provide funding for implementation of agricultural best management practices	$0	$0	0.00	0.00	$0	$4,800,000	0.00	0.00
Make mandatory Water Quality Improvement Fund deposit	$1,112,300	$0	0.00	0.00	$0	$0	0.00	0.00
GA Restoration: Additional state parks funding	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Chesapeake Bay Restoration Fund	$0	$0	0.00	0.00	$0	$392,574	0.00	0.00
Add Language Authorizing Cost Effective Financing for Dam Repair	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Computer System for SWCD Use	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Breaks Interstate Park electrical system transfer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,112,300	$0	0.00	0.00	$500,000	$24,592,574	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reallocate positions for sludge management program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Complete restoration of Chippokes Farm Plantation Foundation as a separate agency	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate administrative staff	$12,325	$0	-1.00	0.00	($24,000)	$0	-1.00	0.00
Transfer oversight of state higher education construction projects	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Reduce support to Chippokes Plantation Farm Foundation	($10,681)	$0	0.00	0.00	($10,681)	$0	0.00	0.00
Restructure positions	$0	$0	0.00	0.00	($21,425)	$0	-1.00	0.00
Reduce wage expense in planning and recreation resources	($11,400)	$0	0.00	0.00	($11,400)	$0	0.00	0.00
Decrease frequency of parks visitor statistical survey	($15,000)	$0	0.00	0.00	($15,000)	$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	($36,325)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate natural heritage wage position	($21,879)	$0	0.00	0.00	($21,879)	$0	0.00	0.00
Reduce procurement wage support	($30,000)	$0	0.00	0.00	($30,000)	$0	0.00	0.00
Restructure nutrient management program central office responsibilities	$0	$0	0.00	0.00	($60,000)	$0	0.00	0.00
Transfer funding for grant manager position	$0	$0	0.00	0.00	($70,000)	$0	0.00	0.00
Delay opening of new state park facilities and close group campground in disrepair	($36,602)	$0	0.00	0.00	($36,602)	$0	0.00	0.00
Eliminate administration wage positions	($34,370)	$0	0.00	0.00	($39,516)	$0	0.00	0.00
Reduce wage positions in state parks visitor desk and contact stations	($39,175)	$0	0.00	0.00	($39,175)	$0	0.00	0.00
Eliminate Natural Heritage specialist position	($36,208)	$0	-1.00	0.00	($47,401)	$0	-1.00	0.00
Combine functions within public communications office	($43,400)	$0	-1.00	0.00	($43,400)	$0	-1.00	0.00
Reduce state park volunteer program support	($38,153)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Provide training with nongeneral fund position	$0	$0	0.00	0.00	($92,790)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($93,033)	$0	0.00	0.00
Eliminate vacant position in the Chesapeake Bay local assistance division	($47,000)	$0	-1.00	0.00	($47,000)	$0	-1.00	0.00
Supplant accounting wage costs	($48,842)	$0	0.00	0.00	($48,842)	$48,842	0.00	0.00
Reduce wage costs in the state park reservation center	($49,861)	$0	0.00	0.00	($49,861)	$0	0.00	0.00
Reduce state park advertising costs	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Supplant personal service costs	($50,000)	$0	0.00	0.00	($50,000)	$50,000	0.00	0.00
Reduce operating support to Virginia Outdoors Foundation	$0	$0	0.00	0.00	($102,500)	$0	0.00	0.00
Eliminate vacant position in finance office	($53,354)	$0	-1.00	0.00	($53,354)	$0	-1.00	0.00
Reduce inventory of computer equipment	($58,192)	$0	0.00	0.00	($58,192)	$0	0.00	0.00
Eliminate natural heritage stewardship position	($53,699)	$0	-1.00	0.00	($69,338)	$0	-1.00	0.00
Reduce state park staff training	($63,000)	$0	0.00	0.00	($63,000)	$0	0.00	0.00
Transfer one position to nongeneral funds	($68,386)	$0	0.00	0.00	($68,386)	$0	0.00	0.00
Reduce various administrative expenses	($64,700)	$0	0.00	0.00	($74,933)	$0	0.00	0.00
Eliminate state parks central office wage positions	($50,000)	$0	0.00	0.00	($90,972)	$0	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Fund legal services expenses with nongeneral fund resources	($75,000)	$0	0.00	0.00	($75,000)	$75,000	0.00	0.00
Eliminate position in design and construction	($81,000)	$0	-1.00	0.00	($81,000)	$0	-1.00	0.00
Reduce current telephone system expenses	($57,500)	$0	0.00	0.00	($115,000)	$0	0.00	0.00
Increase responsible land disturber fees	($60,000)	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Reduce annual operating support to the soil and water conservation districts	($203,697)	$0	0.00	0.00	$0	$0	0.00	0.00
Capture turnover and vacancy savings	($115,308)	$0	0.00	0.00	($115,308)	$0	0.00	0.00
Postpone various natural resource management activities in state parks	($133,983)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Reduce state park education programs	($150,000)	$0	0.00	0.00	($150,000)	$0	0.00	0.00
Reduce water quality implementation support	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Eliminate state parks vacant positions	($200,690)	$0	-5.00	0.00	($200,690)	$0	-5.00	0.00
Reduce annual operating support to the 47 local Soil and Water Conservation Districts	$0	$0	0.00	0.00	($407,394)	$0	0.00	0.00
Reduce funding for the Conservation Reserve Enhancement Program	($685,473)	$0	0.00	0.00	($435,473)	$0	0.00	0.00
Defer state park maintenance and preventive maintenance projects	($378,553)	$0	0.00	0.00	($378,553)	$0	0.00	0.00
Reduce equipment purchases in state parks	($850,000)	$0	0.00	0.00	($850,000)	$0	0.00	0.00
Eliminate general fund support for repairs to the Soil and Water Conservation Districts owned dams	($866,000)	$0	0.00	0.00	($866,000)	$0	0.00	0.00
Capture of Land Conservation Fund	$0	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Total Decreases	($5,055,106)	$0	-12.00	0.00	($7,652,098)	$173,842	-13.00	0.00
Total: Approved Amendments	**($3,942,806)**	**$0**	**-12.00**	**0.00**	**($7,152,098)**	**$24,766,416**	**-13.00**	**0.00**
CHAPTER 781, AS APPROVED	**$45,768,934**	**$70,647,490**	**441.50**	**97.50**	**$42,559,642**	**$75,051,344**	**445.50**	**97.50**
Percentage Change	**-7.93%**	**0.00%**	**-2.65%**	**0.00%**	**-14.39%**	**49.25%**	**-2.84%**	**0.00%**
Department of Environmental Quality								
2008-2010 Budget, Chapter 879	**$45,916,956**	**$177,659,797**	**450.50**	**503.50**	**$42,966,956**	**$176,909,797**	**450.50**	**503.50**
Approved Increases								
Make mandatory deposit to the Water Quality Improvement Fund	$476,700	$0	0.00	0.00	$0	$0	0.00	0.00
Funding for HB 2175-SB 1347	$0	$0	0.00	0.00	$75,000	$0	1.00	0.00
Authorize issuance of bonds for water treatment infrastructure improvements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Compliance with Hampton Roads Consent Order	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Use WQIF deposit to continue fish kill investigations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Opequon Review by Board	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Isle of Wight Litter Prevention and Recycling Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Henry County Litter Prevention and Recycling Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Alexandria Litter Prevention and Recycling Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$476,700	$0	0.00	0.00	$75,000	$0	1.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate competitive litter grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce cash in Virginia Environmental Emergency Response Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer waste tire fund cash balance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce pollution prevention staff	($25,000)	$0	-1.00	0.00	($50,000)	$0	-1.00	0.00
Eliminate competitive water supply planning grants	$0	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($114,443)	$0	0.00	0.00
Reduce environmental education staffing	($44,020)	$0	-1.00	0.00	($88,040)	$0	-1.00	0.00
Reduce wastewater treatment construction assistance staff	$33,496	$0	-2.00	0.00	($255,355)	$0	-3.00	0.00
Reduce travel, training and supplies	($134,870)	$0	0.00	0.00	($127,888)	$0	0.00	0.00
Reduce contracts for water quality monitoring standards attainment	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Reduce staffing levels in the hazardous waste program	($92,096)	$0	-6.00	0.00	($416,503)	$0	-6.00	0.00
Reduce water permitting staff	($67,592)	$0	-8.00	0.00	($560,402)	$0	-8.00	0.00
Reduce wastewater engineering staff	($84,597)	$0	-8.00	0.00	($736,377)	$0	-8.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	($986,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce air inspection program	($342,774)	$0	-16.00	0.00	($1,000,000)	$0	-16.00	0.00
Reduce management staff and administrative staff	($185,855)	$0	-16.00	0.00	($1,287,478)	$0	-16.00	0.00
Reduce match for Virginia revolving loan fund program	($2,983,500)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($5,112,808)	$0	-58.00	0.00	($4,936,486)	$0	-59.00	0.00
Total: Approved Amendments	**($4,636,108)**	**$0**	**-58.00**	**0.00**	**($4,861,486)**	**$0**	**-58.00**	**0.00**
CHAPTER 781, AS APPROVED	**$41,280,848**	**$177,659,797**	**392.50**	**503.50**	**$38,105,470**	**$176,909,797**	**392.50**	**503.50**
Percentage Change	**-10.10%**	**0.00%**	**-12.87%**	**0.00%**	**-11.31%**	**0.00%**	**-12.87%**	**0.00%**
Department of Game and Inland Fisheries								
2008-2010 Budget, Chapter 879	**$0**	**$52,173,376**	**0.00**	**496.00**	**$0**	**$52,173,376**	**0.00**	**496.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reflect transfers from the general fund to the Game Protection Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$52,173,376**	**0.00**	**496.00**	**$0**	**$52,173,376**	**0.00**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources								
2008-2010 Budget, Chapter 879	**$9,488,890**	**$1,779,655**	**34.50**	**18.50**	**$4,488,890**	**$1,779,655**	**34.50**	**18.50**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide additional funding for the Montpelier restoration matching grant	$0	$0	0.00	0.00	$134,196	$0	0.00	0.00
Additional funding for care of Confederate graves	$0	$0	0.00	0.00	$200	$0	0.00	0.00
Correct funding distributions	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$134,396	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($5,321)	$0	0.00	0.00
Eliminate wage position in regional office	($12,286)	$0	0.00	0.00	($12,286)	$0	0.00	0.00
Defer equipment upgrades	($40,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate administrative position	$2,636	$0	-1.00	0.00	($53,000)	$0	-1.00	0.00
Eliminate accounts payable position	($47,000)	$0	-1.00	0.00	($47,000)	$0	-1.00	0.00
Eliminate project reviewer position	($69,000)	$0	-1.00	0.00	($69,000)	$0	-1.00	0.00
Eliminate procurement officer position	($59,000)	$0	-1.00	0.00	($59,000)	$0	-1.00	0.00
Reduce grant payments to Montpelier	($94,729)	$0	0.00	0.00	($94,729)	$0	0.00	0.00
Reduce funding to cost share program	($120,000)	$0	0.00	0.00	($120,000)	$0	0.00	0.00
Total Decreases	($439,379)	$0	-4.00	0.00	($460,336)	$0	-4.00	0.00
Total: Approved Amendments	**($439,379)**	**$0**	**-4.00**	**0.00**	**($325,940)**	**$0**	**-4.00**	**0.00**
CHAPTER 781, AS APPROVED	**$9,049,511**	**$1,779,655**	**30.50**	**18.50**	**$4,162,950**	**$1,779,655**	**30.50**	**18.50**
Percentage Change	**-4.63%**	**0.00%**	**-11.59%**	**0.00%**	**-7.26%**	**0.00%**	**-11.59%**	**0.00%**
Marine Resources Commission								
2008-2010 Budget, Chapter 879	**$10,791,049**	**$8,652,396**	**136.50**	**23.00**	**$10,791,049**	**$8,652,396**	**136.50**	**23.00**
Approved Increases								
Appropriate nongeneral funds to support budget reduction strategies	$0	$0	0.00	0.00	$0	$820,023	0.00	0.00
Redistribute federal funds to better reflect grant awards	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding to the appropriate fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$820,023	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($30,292)	$0	0.00	0.00
Use balance of maintenance reserve funding from the agency operations station project	($70,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant general fund support with recreational fishing license revenue to support marine police	($243,416)	$243,416	0.00	0.00	($255,966)	$255,966	0.00	0.00
Reduce general fund support for oyster replenishment	($386,833)	$0	0.00	0.00	($481,933)	$0	0.00	0.00
Total Decreases	($700,249)	$243,416	0.00	0.00	($768,191)	$255,966	0.00	0.00
Total: Approved Amendments	**($700,249)**	**$243,416**	**0.00**	**0.00**	**($768,191)**	**$1,075,989**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$10,090,800**	**$8,895,812**	**136.50**	**23.00**	**$10,022,858**	**$9,728,385**	**136.50**	**23.00**
Percentage Change	**-6.49%**	**2.81%**	**0.00%**	**0.00%**	**-7.12%**	**12.44%**	**0.00%**	**0.00%**
Virginia Museum of Natural History								
2008-2010 Budget, Chapter 879	**$3,141,062**	**$795,752**	**43.00**	**9.50**	**$3,141,062**	**$795,752**	**43.00**	**9.50**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($8,400)	$0	0.00	0.00
Eliminate administrative position	$19,757	$0	-1.00	0.00	($43,365)	$0	-1.00	0.00
Eliminate supervisor position	$6,431	$0	-1.00	0.00	($55,013)	$0	-1.00	0.00
Eliminate publications position	($213)	$0	-1.00	0.00	($48,389)	$0	-1.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	($70,421)	$0	0.00	0.00	$0	$0	0.00	0.00
Cut custodial services by 60 percent	($36,062)	$0	0.00	0.00	($36,062)	$0	0.00	0.00
Eliminate research area	$28,805	$0	-1.00	0.00	($114,937)	$0	-1.00	0.00
Eliminate vacant collections manager position	($39,915)	$0	-1.00	0.00	($54,817)	$0	-1.00	0.00
Close on certain days	($152,953)	$0	0.00	0.00	$0	$0	0.00	0.00
Improve the efficiency of agency support services	($139,956)	$0	0.00	0.00	($118,576)	$0	0.00	0.00
Total Decreases	($384,527)	$0	-5.00	0.00	($479,559)	$0	-5.00	0.00
Total: Approved Amendments	**($384,527)**	**$0**	**-5.00**	**0.00**	**($479,559)**	**$0**	**-5.00**	**0.00**
CHAPTER 781, AS APPROVED	**$2,756,535**	**$795,752**	**38.00**	**9.50**	**$2,661,503**	**$795,752**	**38.00**	**9.50**
Percentage Change	**-12.24%**	**0.00%**	**-11.63%**	**0.00%**	**-15.27%**	**0.00%**	**-11.63%**	**0.00%**
Total: Natural Resources								
2008-10 Base Budget	**$119,882,196**	**$311,775,569**	**1,126.00**	**1,148.00**	**$111,932,196**	**$290,663,007**	**1,131.00**	**1,148.00**
Approved Amendments								
Total Increases	$1,589,000	$0	0.00	0.00	$709,396	$25,412,597	1.00	0.00
Total Decreases	($11,716,394)	$243,416	-79.00	0.00	($14,323,613)	$429,808	-81.00	0.00
Total: Approved Amendments	**($10,127,394)**	**$243,416**	**-79.00**	**0.00**	**($13,614,217)**	**$25,842,405**	**-80.00**	**0.00**
CHAPTER 781, AS APPROVED	**$109,754,802**	**$312,018,985**	**1,047.00**	**1,148.00**	**$98,317,979**	**$316,505,412**	**1,051.00**	**1,148.00**
Percentage Change	**-8.45%**	**0.08%**	**-7.02%**	**0.00%**	**-12.16%**	**8.89%**	**-7.07%**	**0.00%**
Public Safety								
Secretary of Public Safety								
2008-2010 Budget, Chapter 879	**$808,441**	**$0**	**7.00**	**0.00**	**$808,441**	**$0**	**7.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,790)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,790)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($2,790)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$808,441**	**$0**	**7.00**	**0.00**	**$805,651**	**$0**	**7.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.35%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commonwealth Attorneys' Services Council								
2008-2010 Budget, Chapter 879	**$774,732**	**$38,450**	**7.00**	**0.00**	**$774,732**	**$38,450**	**7.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce cost of legislative research	($400)	$0	0.00	0.00	($400)	$0	0.00	0.00
Reduce professional resource materials	($561)	$0	0.00	0.00	($561)	$0	0.00	0.00
Eliminate agency letterhead	($600)	$0	0.00	0.00	($600)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($1,942)	$0	0.00	0.00
Reduce office supply costs	($1,000)	$0	0.00	0.00	($1,000)	$0	0.00	0.00
Reduce curriculum committee meeting	($1,000)	$0	0.00	0.00	($1,000)	$0	0.00	0.00
Eliminate program costs	($1,221)	$0	0.00	0.00	($1,221)	$0	0.00	0.00
Reduce use of printed materials	($1,250)	$0	0.00	0.00	($1,250)	$0	0.00	0.00
Reduce professional membership affiliations	($2,000)	$0	0.00	0.00	($2,000)	$0	0.00	0.00
Eliminate discretionary program costs	($2,000)	$0	0.00	0.00	($2,000)	$0	0.00	0.00
Forgo non-VITA system upgrades	($2,400)	$0	0.00	0.00	($2,400)	$0	0.00	0.00
Reduce information technology administrative costs	($3,000)	$0	0.00	0.00	($3,000)	$0	0.00	0.00
Eliminate website upgrade	($4,000)	$0	0.00	0.00	($4,000)	$0	0.00	0.00
Eliminate executive training program	($8,000)	$0	0.00	0.00	($8,000)	$0	0.00	0.00
Eliminate wage positions for research assistants	($12,379)	$0	0.00	0.00	($12,379)	$0	0.00	0.00
Improve efficiency of agency support services	($12,500)	$0	0.00	0.00	($12,500)	$0	0.00	0.00
Implement service reductions	($20,000)	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Total Decreases	($72,311)	$0	0.00	0.00	($74,253)	$0	0.00	0.00
Total: Approved Amendments	**($72,311)**	**$0**	**0.00**	**0.00**	**($74,253)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$702,421**	**$38,450**	**7.00**	**0.00**	**$700,479**	**$38,450**	**7.00**	**0.00**
Percentage Change	**-9.33%**	**0.00%**	**0.00%**	**0.00%**	**-9.58%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2008-2010 Budget, Chapter 879	**$0**	**$497,954,464**	**0.00**	**1,048.00**	**$0**	**$512,454,464**	**0.00**	**1,048.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$497,954,464**	**0.00**	**1,048.00**	**$0**	**$512,454,464**	**0.00**	**1,048.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Correctional Education								
2008-2010 Budget, Chapter 879	**$61,210,729**	**$2,488,407**	**796.05**	**15.50**	**$61,027,764**	**$2,488,407**	**796.05**	**15.50**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase teaching staff at adult correctional facilities	$0	$0	0.00	0.00	$730,000	$0	10.00	0.00
Establish a line of credit to maintain cash flow	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$730,000	$0	10.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($194,151)	$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	($230,039)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate vacant positions	($969,612)	$0	-13.00	0.00	($969,612)	$0	-13.00	0.00
Reduce operating funds	($1,086,315)	$0	-14.00	0.00	($1,077,051)	$0	-14.00	0.00
Eliminate positions due to staff relocation	($975,000)	$0	-20.00	0.00	($1,500,000)	$0	-20.00	0.00
Total Decreases	($3,260,966)	$0	-47.00	0.00	($3,740,814)	$0	-47.00	0.00
Total: Approved Amendments	**($3,260,966)**	**$0**	**-47.00**	**0.00**	**($3,010,814)**	**$0**	**-37.00**	**0.00**
CHAPTER 781, AS APPROVED	**$57,949,763**	**$2,488,407**	**749.05**	**15.50**	**$58,016,950**	**$2,488,407**	**759.05**	**15.50**
Percentage Change	**-5.33%**	**0.00%**	**-5.90%**	**0.00%**	**-4.93%**	**0.00%**	**-4.65%**	**0.00%**
Department of Corrections, Central Activities								
2008-2010 Budget, Chapter 879	**$1,016,238,526**	**$81,006,965**	**13,389.00**	**217.50**	**$1,018,131,819**	**$81,006,965**	**13,389.00**	**217.50**
Approved Increases								
Increase funding for medical costs	$503,586	$2,263,471	0.00	0.00	$2,581,184	$1,763,471	0.00	0.00
Provide funding for probation and parole caseload increase	$0	$0	0.00	0.00	$411,750	$0	0.00	0.00
Provide additional funding for Chaplains program	$0	$0	0.00	0.00	$0	$180,000	0.00	0.00
Add positions for de-privatization of food services	$0	$0	30.00	0.00	$0	$0	30.00	0.00
Behavioral Corrections Program eligibility restrictions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for development of wastewater infrastructure for Charlotte County correctional center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide authority for potentially housing out-of-state inmates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Tranfer Chatham Diversion Center to Pittslyvania County	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish jail reimbursement projects and subcommittee to examine local and regional jail financing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish joint subcommittee on prison population growth	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correctional Enterprises to include remanufacturing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Sell Haymarket field unit property	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$503,586	$2,263,471	30.00	0.00	$2,992,934	$1,943,471	30.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate 90-day early release program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Change date of educational program report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert funding from planning of new Charlotte County prison	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate one internal auditor position	($8,181)	$0	-1.00	0.00	($53,274)	$0	-1.00	0.00
Eliminate headquarters finance and real estate coordinator	($31,708)	$0	-0.50	0.00	($31,708)	$0	-0.50	0.00
Eliminate headquarters office services specialist	($35,691)	$0	-1.00	0.00	($35,691)	$0	-1.00	0.00
Eliminate parole examiner position	($24,986)	$0	-1.00	0.00	($74,957)	$0	-1.00	0.00
Eliminate headquarters buyer	($56,726)	$0	-1.00	0.00	($56,726)	$0	-1.00	0.00
Eliminate headquarters stockroom supervisor	($57,489)	$0	-1.00	0.00	($57,489)	$0	-1.00	0.00
Eliminate one Community Corrections management level position and support staff	($4,099)	$0	-1.00	0.00	($113,321)	$0	-1.00	0.00
Eliminate accountant position in central office	($59,190)	$0	-1.00	0.00	($59,190)	$0	-1.00	0.00
Consolidate medical services analysis function	($31,660)	$0	-1.00	0.00	($94,980)	$0	-1.00	0.00
Reduce sanitarian positions	($72,570)	$0	-1.00	0.00	($72,570)	$0	-1.00	0.00
Eliminate program assessment specialist position	($80,249)	$0	-1.00	0.00	($83,738)	$0	-1.00	0.00
Reduce fiscal technician positions in central office	($91,276)	$0	-2.00	0.00	($91,276)	$0	-2.00	0.00
Eliminate regional environmental staff	($30,067)	$0	-3.00	0.00	($160,504)	$0	-3.00	0.00
Eliminate psychologist positions	($30,406)	$0	-2.00	0.00	($162,088)	$0	-2.00	0.00
Use funds for drug testing more efficiently	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Eliminate Controller's office	($8,336)	$0	-2.00	0.00	($194,732)	$0	-2.00	0.00
Capture contractual savings	$0	$0	0.00	0.00	($203,468)	$0	0.00	0.00
Eliminate regional human capital positions	($32,743)	$0	-3.00	0.00	($174,729)	$0	-3.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	($240,820)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate position of chief of Architect and Engineering Section	($123,048)	$0	-1.00	0.00	($123,048)	$0	-1.00	0.00
Eliminate unfilled probation and parole positions	$0	$0	-5.00	0.00	($300,000)	$0	-5.00	0.00
Realign headquarters financial reporting functions	($13,569)	$0	-3.00	0.00	($321,749)	$0	-3.00	0.00
Eliminate drug court positions	($100,659)	$0	-4.00	0.00	($301,978)	$0	-4.00	0.00
Reduce treatment staff at Indian Creek Correctional Center	($68,587)	$0	-8.00	0.00	($366,726)	$0	-8.00	0.00
Reduce funding available for substance abuse treatment of offenders	($200,000)	$0	0.00	0.00	($400,000)	$0	0.00	0.00
Streamline procurement	($104,354)	$0	-13.00	0.00	($581,222)	$0	-13.00	0.00
Close Chatham Diversion Center	$0	$0	-40.00	0.00	($749,009)	$0	-40.00	0.00
Eliminate vacant clerical positions	($416,929)	$0	-10.00	0.00	($416,929)	$0	-10.00	0.00
Eliminate contracts for food service	($46,763)	$0	0.00	0.00	($851,551)	$0	0.00	0.00
Adjust funding for supervision of sexually violent predators	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Reduce warehouse staff	($186,678)	$0	-24.00	0.00	($985,499)	$0	-24.00	0.00
Capture additional reductions in DOC	$0	$0	0.00	0.00	($1,500,000)	$0	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate day reporting program and increase electronic surveillance	($495,379)	$0	-53.00	0.00	($1,145,686)	$0	-53.00	0.00
Reduce counselors throughout system	($263,751)	$0	-30.00	0.00	($1,400,804)	$0	-30.00	0.00
Increase overall agency turnover and vacancy rate	($2,191,867)	$0	0.00	0.00	$0	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,350,248)	$0	0.00	0.00
Close Tazewell Field Unit	($532,208)	$0	-44.00	0.00	($2,506,695)	$0	-44.00	0.00
Close Dinwiddie Field Unit	($578,062)	$0	-46.00	0.00	($2,708,635)	$0	-46.00	0.00
Close White Post Detention Center	($744,620)	$0	-40.00	0.00	($2,633,648)	$0	-40.00	0.00
Defer institutional equipment purchases	($3,630,971)	$0	0.00	0.00	$0	$0	0.00	0.00
Cease operation of therapeutic transitional community program	($972,000)	$0	0.00	0.00	($3,125,700)	$0	0.00	0.00
Close Pulaski Correctional Center	($1,651,142)	$0	-123.00	0.00	($7,278,549)	$0	-123.00	0.00
Close Southampton Correctional Center	($2,123,565)	$0	-231.00	0.00	($13,965,507)	$0	-231.00	0.00
Reduce nongeneral fund appropriations	$0	($25,045,473)	0.00	0.00	$0	($23,045,473)	0.00	0.00
Total Decreases	($15,940,349)	($25,045,473)	-697.50	0.00	($46,333,624)	($23,045,473)	-697.50	0.00
Total: Approved Amendments	**($15,436,763)**	**($22,782,002)**	**-667.50**	**0.00**	**($43,340,690)**	**($21,102,002)**	**-667.50**	**0.00**
CHAPTER 781, AS APPROVED	**$1,000,801,763**	**$58,224,963**	**12,721.50**	**217.50**	**$974,791,129**	**$59,904,963**	**12,721.50**	**217.50**
Percentage Change	**-1.52%**	**-28.12%**	**-4.99%**	**0.00%**	**-4.26%**	**-26.05%**	**-4.99%**	**0.00%**
Department of Criminal Justice Services								
2008-2010 Budget, Chapter 879	**$246,705,381**	**$54,817,394**	**63.50**	**71.50**	**$245,060,381**	**$54,817,394**	**63.50**	**71.50**
Approved Increases								
GA Restoration: Provide additional funding for HB 599 program	$0	$0	0.00	0.00	$6,644,182	$0	0.00	0.00
Prevent internet crimes against children	$1,500,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Expand existing pretrial services programs	$0	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Appropriate federal Byrne/JAG grants for restoration of reductions to sheriffs and jails	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize creation of Hanover County Criminal Justice Training Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize creation of Newport News Criminal Justice Academy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,500,000	$0	0.00	0.00	$8,244,182	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Revert nongeneral fund balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer nongeneral fund cash to the general fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Alzheimer's Association	$0	$0	0.00	0.00	($25,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($32,585)	$0	0.00	0.00
Reduce juvenile accountability block grant awards	$0	$0	0.00	0.00	($40,865)	$0	0.00	0.00
Immigration Training	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Eliminate funding for Fairfax Partnership on Youth	$0	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Reduce discretionary spending in private security regulations	$0	($50,000)	0.00	0.00	$0	($50,000)	0.00	0.00
Reduce the quantity of training offerings	($108,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce regional training academy awards	$0	$0	0.00	0.00	($108,018)	($125,685)	0.00	0.00
Reduce funding for school resource officers	$0	$0	0.00	0.00	($146,169)	$0	0.00	0.00
Reduce court appointed special advocate awards	$0	$0	0.00	0.00	($158,432)	$0	0.00	0.00
Eliminate funding for Chesterfield Day Reporting	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Reduce funding for public inebriate centers	($68,701)	$0	0.00	0.00	($137,402)	$0	0.00	0.00
Reduce hours for wage employees	($89,870)	$0	0.00	0.00	($143,790)	$0	0.00	0.00
Revert general fund balances	($431,559)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce classified staff	$0	$0	0.00	0.00	($494,894)	$0	-6.00	0.00
Technical: Move ICAC funding to correct item	($1,500,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust HB599 funding	($7,705,949)	$0	0.00	0.00	($14,350,131)	$0	0.00	0.00
Total Decreases	($10,004,079)	($50,000)	0.00	0.00	($15,862,286)	($175,685)	-6.00	0.00
Total: Approved Amendments	**($8,504,079)**	**($50,000)**	**0.00**	**0.00**	**($7,618,104)**	**($175,685)**	**-6.00**	**0.00**
CHAPTER 781, AS APPROVED	**$238,201,302**	**$54,767,394**	**63.50**	**71.50**	**$237,442,277**	**$54,641,709**	**57.50**	**71.50**
Percentage Change	**-3.45%**	**-0.09%**	**0.00%**	**0.00%**	**-3.11%**	**-0.32%**	**-9.45%**	**0.00%**
Department of Emergency Management								
2008-2010 Budget, Chapter 879	**$5,928,043**	**$38,918,897**	**54.75**	**83.25**	**$5,642,455**	**$38,918,897**	**54.75**	**83.25**
Approved Increases								
Restore general fund support for hazardous materials training and response	$0	$0	0.00	0.00	$275,000	$0	0.00	0.00
Provide anticipation loans for Emergency Management Assistance Compact mission assignments	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$275,000	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate positions and appropriation not removed by General Assembly	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate software training	($4,300)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate employee tuition reimbursements	$0	$0	0.00	0.00	($5,000)	$0	0.00	0.00
Eliminate heater meals	($4,000)	$0	0.00	0.00	($4,000)	$0	0.00	0.00
Delay Global Positioning System (GPS) unit upgrades	($4,000)	$0	0.00	0.00	($4,077)	$0	0.00	0.00
Elimination of contracted services	($11,000)	$0	0.00	0.00	($11,000)	$0	0.00	0.00
Reduce printing services	($8,150)	$0	0.00	0.00	($15,350)	$0	0.00	0.00
Capture capital outlay balance	($26,263)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce student mileage reimbursement	($18,450)	$0	0.00	0.00	($25,600)	$0	0.00	0.00
Reduce clothing purchases	($20,650)	$0	0.00	0.00	($20,650)	$0	0.00	0.00
Reduce regional training and workshop travel costs	($30,591)	$0	0.00	0.00	($30,923)	$0	0.00	0.00
Reduce conference expenses	($30,945)	$0	0.00	0.00	($30,945)	$0	0.00	0.00
Eliminate information technology position	$0	$0	0.00	0.00	($65,000)	$0	0.00	0.00
Reduce office supply purchases	($38,229)	$0	0.00	0.00	($38,229)	$0	0.00	0.00
Reduce regional training and workshops	($44,788)	$0	0.00	0.00	($44,788)	$0	0.00	0.00
Reduce travel expenses	($52,930)	$0	0.00	0.00	($58,000)	$0	0.00	0.00
Reduce equipment and furniture purchases	($134,275)	$0	0.00	0.00	($134,275)	$0	0.00	0.00
Continue holding positions vacant	($186,249)	$0	0.00	0.00	($172,145)	$0	0.00	0.00
Reduce employee and reservist training	($180,315)	$0	0.00	0.00	($180,315)	$0	0.00	0.00
Total Decreases	($795,135)	$0	0.00	0.00	($840,297)	$0	0.00	0.00
Total: Approved Amendments	**($795,135)**	**$0**	**0.00**	**0.00**	**($565,297)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$5,132,908**	**$38,918,897**	**54.75**	**83.25**	**$5,077,158**	**$38,918,897**	**54.75**	**83.25**
Percentage Change	**-13.41%**	**0.00%**	**0.00%**	**0.00%**	**-10.02%**	**0.00%**	**0.00%**	**0.00%**
Department of Fire Programs								
2008-2010 Budget, Chapter 879	**$2,597,101**	**$29,699,413**	**31.00**	**43.00**	**$2,600,001**	**$31,199,413**	**31.00**	**43.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Redirect aid to localities and training funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Specify actions taken as part of agency's reduction plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate regional office space	$0	$0	0.00	0.00	($19,000)	$0	0.00	0.00
Eliminate conferences	($25,000)	$0	0.00	0.00	($25,000)	$0	0.00	0.00
Eliminate wage position	($30,100)	$0	0.00	0.00	($30,100)	$0	0.00	0.00
Eliminate position	$0	$0	0.00	0.00	($72,800)	$0	-1.00	0.00
Reduce wage hours	($55,842)	$0	0.00	0.00	($55,842)	$0	0.00	0.00
Total Decreases	($110,942)	$0	0.00	0.00	($202,742)	$0	-1.00	0.00
Total: Approved Amendments	**($110,942)**	**$0**	**0.00**	**0.00**	**($202,742)**	**$0**	**-1.00**	**0.00**
CHAPTER 781, AS APPROVED	**$2,486,159**	**$29,699,413**	**31.00**	**43.00**	**$2,397,259**	**$31,199,413**	**30.00**	**43.00**
Percentage Change	**-4.27%**	**0.00%**	**0.00%**	**0.00%**	**-7.80%**	**0.00%**	**-3.23%**	**0.00%**
Department of Forensic Science								
2008-2010 Budget, Chapter 879	**$35,703,991**	**$1,505,984**	**320.00**	**0.00**	**$35,703,991**	**$1,505,984**	**320.00**	**0.00**
Approved Increases								
Address operational costs at new Northern Virginia forensic laboratory	$0	$0	0.00	0.00	$1,160,712	$0	1.00	0.00
Increase appropriation to reflect grant award	$0	$0	0.00	0.00	$0	$1,520,295	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,160,712	$1,520,295	1.00	0.00
Approved Decreases								
Revert surplus property recoveries	($3,934)	$0	0.00	0.00	$0	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($86,308)	$0	0.00	0.00
Reduce the number of training academy sessions	($19,801)	$0	0.00	0.00	($71,884)	$0	0.00	0.00
Reduce director's office staff	($69,265)	$0	-1.00	0.00	($69,739)	$0	-1.00	0.00
Eliminate lodging and per diem reimbursement for training and certification classes	($60,191)	$0	0.00	0.00	($103,186)	$0	0.00	0.00
Eliminate lodging expenses for the training academy	($55,221)	$0	0.00	0.00	($110,443)	$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	$0	$0	0.00	0.00	($181,176)	$0	0.00	0.00
Delay payment on maintenance contracts for scientific equipment	($200,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Freeze recruitment of positions	($28,307)	$0	0.00	0.00	($203,470)	$0	0.00	0.00
Reorganize the Division of Technical Services	$31,636	$0	-4.00	0.00	($394,298)	$0	-4.00	0.00
Reduce the number of wage employees	($105,209)	$0	0.00	0.00	($300,216)	$0	0.00	0.00
Freeze recruitment of classified positions	($367,155)	$0	0.00	0.00	($405,941)	$0	0.00	0.00
Total Decreases	($877,447)	$0	-5.00	0.00	($1,926,661)	$0	-5.00	0.00
Total: Approved Amendments	**($877,447)**	**$0**	**-5.00**	**0.00**	**($765,949)**	**$1,520,295**	**-4.00**	**0.00**
CHAPTER 781, AS APPROVED	**$34,826,544**	**$1,505,984**	**315.00**	**0.00**	**$34,938,042**	**$3,026,279**	**316.00**	**0.00**
Percentage Change	**-2.46%**	**0.00%**	**-1.56%**	**0.00%**	**-2.15%**	**100.95%**	**-1.25%**	**0.00%**
Department of Juvenile Justice								
2008-2010 Budget, Chapter 879	**$218,156,510**	**$6,682,248**	**2,472.50**	**16.00**	**$218,156,510**	**$6,682,248**	**2,472.50**	**16.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust nongeneral fund distribution	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allow establishment of general fund appropriation for returned VJCCCA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Revert revenue from sale of land	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce court service unit support costs	($20,000)	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Adjust regional office leased space	$0	$0	0.00	0.00	($101,480)	$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	($146,717)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce pass-through funding for court service units	$0	$0	0.00	0.00	($366,910)	$0	0.00	0.00
Close Camp New Hope	($202,000)	$0	-3.00	0.00	($248,000)	$0	-3.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($485,511)	$0	0.00	0.00
Reduce support costs for various administrative units	($167,800)	$0	0.00	0.00	($364,960)	$0	0.00	0.00
Adjust regional staffing	($140,000)	$0	-8.00	0.00	($470,000)	$0	-8.00	0.00
Compress populations within each of three institutions	($184,100)	$0	0.00	0.00	($670,740)	$0	-14.00	0.00
Close Chesapeake Community Placement Program	($311,500)	$0	0.00	0.00	($623,000)	$0	0.00	0.00
Reduce nongeneral fund appropriation	$0	$0	0.00	0.00	$0	($1,219,123)	0.00	0.00
Reduce positions in various administrative units	($468,000)	$0	-14.00	0.00	($859,012)	$0	-14.00	0.00
Cancel Beaumont Transitional Cottage Program	($834,000)	$0	0.00	0.00	($834,000)	$0	0.00	0.00
Reduce behavioral services positions	($923,000)	$0	-13.00	0.00	($923,000)	$0	-13.00	0.00
Close Virginia Wilderness Institute	($765,100)	$0	0.00	0.00	($1,530,188)	$0	0.00	0.00
Reduce funding to purchase services for juveniles on probation and parole in their communities	($1,317,380)	$0	0.00	0.00	($1,317,380)	$0	0.00	0.00
Capture capital outlay balance	($3,200,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce court service unit staffing	($1,733,000)	$0	-45.00	0.00	($2,268,000)	$0	-45.00	0.00
Total Decreases	($10,412,597)	$0	-83.00	0.00	($11,082,181)	($1,219,123)	-97.00	0.00
Total: Approved Amendments	**($10,412,597)**	**$0**	**-83.00**	**0.00**	**($11,082,181)**	**($1,219,123)**	**-97.00**	**0.00**
CHAPTER 781, AS APPROVED	**$207,743,913**	**$6,682,248**	**2,389.50**	**16.00**	**$207,074,329**	**$5,463,125**	**2,375.50**	**16.00**
Percentage Change	**-4.77%**	**0.00%**	**-3.36%**	**0.00%**	**-5.08%**	**-18.24%**	**-3.92%**	**0.00%**
Department of Military Affairs								
2008-2010 Budget, Chapter 879	**$10,940,924**	**$31,019,261**	**50.47**	**315.03**	**$10,940,924**	**$31,019,261**	**50.47**	**315.03**
Approved Increases								
Provide funds for state tuition assistance program	$0	$750,000	0.00	0.00	$200,000	$85,000	0.00	0.00
Increase appropriation for Maneuver Training Center dispatchers	$0	$189,273	0.00	0.00	$0	$189,273	0.00	0.00
Provide additional administrative staff for agency fiscal office	$0	$0	0.00	0.00	$0	$151,792	0.00	0.00
Increase funding for the Challenge Program	$0	$0	0.00	0.00	$0	$200,000	0.00	0.00
Total Increases	$0	$939,273	0.00	0.00	$200,000	$626,065	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer cash balance to general fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($7,128)	$0	0.00	0.00
Forego hiring of wage staff	$0	$0	0.00	0.00	($15,000)	$0	0.00	0.00
Defer purchase of equipment	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	($22,300)	$0	0.00	0.00	$0	$0	0.00	0.00
Defer training and supply purchases	($34,765)	$0	0.00	0.00	($34,765)	$0	0.00	0.00
Relocate air guard operations	$0	$0	0.00	0.00	($155,000)	($465,000)	0.00	0.00
Reduce the class size of the Youth Challenge Program in Virginia Beach	($100,725)	($179,067)	-2.00	0.00	($100,725)	($179,067)	-2.00	0.00
Delay maintenance and repair projects at armories statewide	($218,443)	($218,443)	0.00	0.00	$0	$0	0.00	0.00
Reduce recruitment incentives	$0	$0	0.00	0.00	($265,420)	$0	0.00	0.00
Eliminate director of joint staff position	($125,000)	$0	-1.00	0.00	($150,000)	$0	-1.00	0.00
Eliminate the police department at the Maneuver Training Center at Fort Pickett	($192,450)	($60,000)	-2.00	-9.00	($400,034)	($150,000)	-2.00	-9.00
Total Decreases	($693,683)	($457,510)	-5.00	-9.00	($1,148,072)	($794,067)	-5.00	-9.00
Total: Approved Amendments	**($693,683)**	**$481,763**	**-5.00**	**-9.00**	**($948,072)**	**($168,002)**	**-5.00**	**-9.00**
CHAPTER 781, AS APPROVED	**$10,247,241**	**$31,501,024**	**45.47**	**306.03**	**$9,992,852**	**$30,851,259**	**45.47**	**306.03**
Percentage Change	**-6.34%**	**1.55%**	**-9.91%**	**-2.86%**	**-8.67%**	**-0.54%**	**-9.91%**	**-2.86%**
Department of State Police								
2008-2010 Budget, Chapter 879	**$223,772,602**	**$81,658,908**	**2,429.00**	**376.00**	**$220,496,030**	**$75,534,908**	**2,429.00**	**376.00**
Approved Increases								
Increase nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$1,034,450	0.00	0.00
GA Restoration: Add funding for State Police med-flight operations	$0	$0	0.00	0.00	$1,000,000	($1,000,000)	0.00	0.00
Provide appropriation to support high occupancy vehicle enforcement activity	$0	$0	0.00	0.00	$0	$483,960	0.00	0.00
Provide staffing for Northern Virginia ICAC task force	$0	$0	0.00	0.00	$0	$0	0.00	7.00
Transmission of sex offender registry information	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,000,000	$518,410	0.00	7.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Capture State Police vacancy balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clear convenience codes	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust nongeneral fund distribution	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Revert Insurance Fraud Program cash	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert Safety Inspection Program cash	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Suspend monthly car washes	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Reduce wage expenses by approximately one-third	($150,000)	$0	0.00	0.00	($300,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($633,864)	$0	0.00	0.00
Postpone 116th Basic Trooper School	$0	$0	0.00	0.00	($910,902)	$0	0.00	0.00
Gov: Supplant general fund support for the state police's med-flight missions	$0	$0	0.00	0.00	($1,600,000)	$1,600,000	0.00	0.00
Postpone 115th Basic Trooper School	($2,059,440)	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate cash payment for first three hours worked over 40 hours per week	($1,300,000)	$0	0.00	0.00	($843,360)	$0	0.00	0.00
Adjust federal fund appropriation	$0	($4,491,441)	0.00	0.00	$0	($4,491,441)	0.00	0.00
Hold civilian vacancies	($1,642,716)	$0	0.00	0.00	($1,669,032)	$0	0.00	0.00
Total Decreases	($5,252,156)	($4,491,441)	0.00	0.00	($6,057,158)	($2,891,441)	0.00	0.00
Total: Approved Amendments	**($5,252,156)**	**($4,491,441)**	**0.00**	**0.00**	**($5,057,158)**	**($2,373,031)**	**0.00**	**7.00**
CHAPTER 781, AS APPROVED	**$218,520,446**	**$77,167,467**	**2,429.00**	**376.00**	**$215,438,872**	**$73,161,877**	**2,429.00**	**383.00**
Percentage Change	**-2.35%**	**-5.50%**	**0.00%**	**0.00%**	**-2.29%**	**-3.14%**	**0.00%**	**1.86%**
Department of Veterans Services								
2008-2010 Budget, Chapter 879	**$8,548,041**	**$30,287,605**	**101.00**	**509.00**	**$8,048,041**	**$30,287,605**	**101.00**	**509.00**
Approved Increases								
Adjust appropriation to reflect federal funds	$0	$0	0.00	0.00	$0	$5,122,114	0.00	0.00
GA Restoration: Funding for Electronic Claims System	$50,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Adjust anticipation loan repayment date	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$50,000	$0	0.00	0.00	$100,000	$5,122,114	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Acknowledge deficit authorization	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce cost for supplies and equipment	$0	$0	0.00	0.00	($10,000)	$0	0.00	0.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($10,122)	$0	0.00	0.00
Reduce part-time positions	($21,584)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce capital project support cost	($19,276)	$0	0.00	0.00	($21,967)	$0	0.00	0.00
Reduce discretionary cost	($24,595)	$0	0.00	0.00	($24,595)	$0	0.00	0.00
Reduce project cost	($50,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce grants to communities	($27,922)	$0	0.00	0.00	($27,922)	$0	0.00	0.00
Reduce wage positions	($23,624)	$0	0.00	0.00	($47,248)	$0	0.00	0.00
Reduce part-time wages	($43,078)	$0	0.00	0.00	($43,078)	$0	0.00	0.00
Eliminate wage position	($47,837)	$0	0.00	0.00	($63,783)	$0	0.00	0.00
Transfer position	($56,678)	$0	0.00	0.00	($75,570)	$0	0.00	0.00
Realign administrative offices	($77,681)	$0	-1.00	0.00	($77,681)	$0	-1.00	0.00
Leave positions vacant	($194,414)	$0	0.00	0.00	($194,414)	$0	0.00	0.00
Total Decreases	($586,689)	$0	-1.00	0.00	($596,380)	$0	-1.00	0.00
Total: Approved Amendments	**($536,689)**	**$0**	**-1.00**	**0.00**	**($496,380)**	**$5,122,114**	**-1.00**	**0.00**
CHAPTER 781, AS APPROVED	**$8,011,352**	**$30,287,605**	**100.00**	**509.00**	**$7,551,661**	**$35,409,719**	**100.00**	**509.00**
Percentage Change	**-6.28%**	**0.00%**	**-0.99%**	**0.00%**	**-6.17%**	**16.91%**	**-0.99%**	**0.00%**
Virginia Parole Board								
2008-2010 Budget, Chapter 879	**$760,236**	**$0**	**6.00**	**0.00**	**$760,236**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,647)	$0	-0.40	0.00
Reduce travel and defer equipment purchases	($20,765)	$0	0.00	0.00	$0	$0	0.00	0.00
Revert part of year-end balances	($28,757)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($49,522)	$0	0.00	0.00	($2,647)	$0	-0.40	0.00
Total: Approved Amendments	**($49,522)**	**$0**	**0.00**	**0.00**	**($2,647)**	**$0**	**-0.40**	**0.00**
CHAPTER 781, AS APPROVED	**$710,714**	**$0**	**6.00**	**0.00**	**$757,589**	**$0**	**5.60**	**0.00**
Percentage Change	**-6.51%**	**0.00%**	**0.00%**	**0.00%**	**-0.35%**	**0.00%**	**-6.67%**	**0.00%**

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
2008-10 Base Budget	**$1,832,145,257**	**$856,077,996**	**19,727.27**	**2,694.78**	**$1,828,151,325**	**$865,953,996**	**19,727.27**	**2,694.78**
Approved Amendments								
Total Increases	$2,053,586	$3,202,744	30.00	0.00	$14,702,828	$9,730,355	41.00	7.00
Total Decreases	($48,055,876)	($30,044,424)	-838.50	-9.00	($87,869,905)	($28,125,789)	-859.90	-9.00
Total: Approved Amendments	**($46,002,290)**	**($26,841,680)**	**-808.50**	**-9.00**	**($73,167,077)**	**($18,395,434)**	**-818.90**	**-2.00**
CHAPTER 781, AS APPROVED	**$1,786,142,967**	**$829,236,316**	**18,918.77**	**2,685.78**	**$1,754,984,248**	**$847,558,562**	**18,908.37**	**2,692.78**
Percentage Change	**-2.51%**	**-3.14%**	**-4.10%**	**-0.33%**	**-4.00%**	**-2.12%**	**-4.15%**	**-0.07%**
Technology								
Secretary of Technology								
2008-2010 Budget, Chapter 879	**$545,683**	**$0**	**5.00**	**0.00**	**$545,683**	**$0**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove additional funding for pay practices	$0	$0	0.00	0.00	($2,182)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,182)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($2,182)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$545,683**	**$0**	**5.00**	**0.00**	**$543,501**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.40%**	**0.00%**	**0.00%**	**0.00%**
Innovative Technology Authority								
2008-2010 Budget, Chapter 879	**$5,847,337**	**$0**	**0.00**	**0.00**	**$5,847,337**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce services and investment pool to the technology growth acceleration program	($288,200)	$0	0.00	0.00	($290,000)	$0	0.00	0.00
Consolidate Innovative Technology Authority Boards	$0	$0	0.00	0.00	($458,003)	$0	0.00	0.00
Reduce funding to the Virginia Electronic Commerce Technology Center (VECTEC)	($125,000)	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Eliminate support services for technology research funds	($138,259)	$0	0.00	0.00	($86,624)	$0	0.00	0.00
Transfer VECTEC to CNU	$0	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Revert interest for managed fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($551,459)	$0	0.00	0.00	($1,084,627)	$0	0.00	0.00
Total: Approved Amendments	**($551,459)**	**$0**	**0.00**	**0.00**	**($1,084,627)**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$5,295,878**	**$0**	**0.00**	**0.00**	**$4,762,710**	**$0**	**0.00**	**0.00**
Percentage Change	**-9.43%**	**0.00%**	**0.00%**	**0.00%**	**-18.55%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Information Technologies Agency								
2008-2010 Budget, Chapter 879	**$2,283,715**	**$56,139,310**	**24.00**	**375.00**	**$2,283,715**	**$54,434,132**	**24.00**	**375.00**
Approved Increases								
Merge the Virginia Enterprise Applications Program Office (VEAP) into the Virginia Information Technologies Agency (VITA)	$0	$0	0.00	0.00	$1,104,196	$0	3.00	0.00
VEAP transfer correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish appropriation for the Virginia Election, Registration, and Information System (VERIS)	$0	$0	0.00	0.00	$0	$1,770,000	0.00	0.00
Increase VEAP position level	$0	$0	0.00	0.00	$0	$0	0.00	16.00
Total Increases	$0	$0	0.00	0.00	$1,104,196	$1,770,000	3.00	16.00
Approved Decreases								
Reduce VITA staffing to account for technology partnership activities	$0	$0	0.00	0.00	$0	$0	0.00	-37.00
Remove additional funding for pay practices	$0	$0	0.00	0.00	($10,167)	$0	0.00	0.00
Eliminate wage position (VEAP)	$0	$0	0.00	0.00	($20,090)	$0	0.00	0.00
Realign the scope of the change management role (VEAP)	$0	$0	0.00	0.00	($37,067)	$0	0.00	0.00
Eliminate contract position (VEAP)	$0	$0	0.00	0.00	($15,988)	$0	0.00	0.00
Eliminate wage position (VEAP)	$0	$0	0.00	0.00	($90,000)	$0	0.00	0.00
Reduce consulting support for the Investment Board	($145,307)	$0	0.00	0.00	($108,937)	$0	0.00	0.00
Restructure business development responsibilities	($109,112)	$0	0.00	0.00	($145,482)	$0	0.00	0.00
Reduce discretionary spending for information technology governance	($83,000)	$0	0.00	0.00	($83,000)	$0	0.00	0.00
Correct nongeneral fund appropriations for Emergency-911 program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Virginia Technology Infrastructure Fund cash balance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify funding source for the Wireless Emergency-911 program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriations from the Wireless E-911 Fund to support sheriff dispatchers	$0	($6,000,000)	0.00	0.00	$0	($6,000,000)	0.00	0.00
Total Decreases	($337,419)	($6,000,000)	0.00	0.00	($510,731)	($6,000,000)	0.00	-37.00
Total: Approved Amendments	**($337,419)**	**($6,000,000)**	**0.00**	**0.00**	**$593,465**	**($4,230,000)**	**3.00**	**-21.00**
CHAPTER 781, AS APPROVED	**$1,946,296**	**$50,139,310**	**24.00**	**375.00**	**$2,877,180**	**$50,204,132**	**27.00**	**354.00**
Percentage Change	**-14.78%**	**-10.69%**	**0.00%**	**0.00%**	**25.99%**	**-7.77%**	**12.50%**	**-5.60%**

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2008-10 Base Budget	**$8,676,735**	**$56,139,310**	**29.00**	**375.00**	**$8,676,735**	**$54,434,132**	**29.00**	**375.00**
Approved Amendments								
Total Increases	$0	$0	0.00	0.00	$1,104,196	$1,770,000	3.00	16.00
Total Decreases	($888,878)	($6,000,000)	0.00	0.00	($1,597,540)	($6,000,000)	0.00	-37.00
Total: Approved Amendments	**($888,878)**	**($6,000,000)**	**0.00**	**0.00**	**($493,344)**	**($4,230,000)**	**3.00**	**-21.00**
CHAPTER 781, AS APPROVED	**$7,787,857**	**$50,139,310**	**29.00**	**375.00**	**$8,183,391**	**$50,204,132**	**32.00**	**354.00**
Percentage Change	**-10.24%**	**-10.69%**	**0.00%**	**0.00%**	**-5.69%**	**-7.77%**	**10.34%**	**-5.60%**
Transportation								
Secretary of Transportation								
2008-2010 Budget, Chapter 879	**$0**	**$775,126**	**0.00**	**6.00**	**$0**	**$775,126**	**0.00**	**6.00**
Approved Increases								
Authorize DPB to increase appropriation for bond proceeds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Require List of ARRA Eligible Transportation Projects	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$775,126**	**0.00**	**6.00**	**$0**	**$775,126**	**0.00**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation								
2008-2010 Budget, Chapter 879	**$41,864**	**$28,683,671**	**0.00**	**33.00**	**$41,864**	**$28,383,831**	**0.00**	**33.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reflect NGF revenue reductions	$0	($2,994,200)	0.00	0.00	$0	($3,159,200)	0.00	0.00
Reduce GF for state aircraft	($6,280)	$0	0.00	0.00	($6,280)	$0	0.00	0.00
Authorize use of airport capital funds for road and rail access projects leading to airports	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($6,280)	($2,994,200)	0.00	0.00	($6,280)	($3,159,200)	0.00	0.00
Total: Approved Amendments	**($6,280)**	**($2,994,200)**	**0.00**	**0.00**	**($6,280)**	**($3,159,200)**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$35,584**	**$25,689,471**	**0.00**	**33.00**	**$35,584**	**$25,224,631**	**0.00**	**33.00**
Percentage Change	**-15.00%**	**-10.44%**	**0.00%**	**0.00%**	**-15.00%**	**-11.13%**	**0.00%**	**0.00%**
Department of Motor Vehicles								
2008-2010 Budget, Chapter 879	**$0**	**$223,442,072**	**0.00**	**2,038.00**	**$0**	**$223,096,963**	**0.00**	**2,038.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund increased central service costs	$0	$3,174,184	0.00	0.00	$0	$3,925,739	0.00	0.00
Total Increases	$0	$3,174,184	0.00	0.00	$0	$3,925,739	0.00	0.00
Approved Decreases								
Reflect revenue reductions	$0	($7,137,247)	0.00	0.00	$0	($3,378,494)	0.00	0.00
Capture funding from delay in systems redesign project	$0	($5,000,000)	0.00	0.00	$0	($3,200,000)	0.00	0.00
Provide flexibility in location of regional testing facilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($12,137,247)	0.00	0.00	$0	($6,578,494)	0.00	0.00
Total: Approved Amendments	**$0**	**($8,963,063)**	**0.00**	**0.00**	**$0**	**($2,652,755)**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$214,479,009**	**0.00**	**2,038.00**	**$0**	**$220,444,208**	**0.00**	**2,038.00**
Percentage Change	**0.00%**	**-4.01%**	**0.00%**	**0.00%**	**0.00%**	**-1.19%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments								
2008-2010 Budget, Chapter 879	**$0**	**$73,086,529**	**0.00**	**0.00**	**$0**	**$73,086,529**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce appropriation to reflect revenue estimate	$0	($4,440,000)	0.00	0.00	$0	($4,440,000)	0.00	0.00
Transfer funding to new agency code	$0	$0	0.00	0.00	$0	($73,086,529)	0.00	0.00
Establish funding in new agency code	$0	$0	0.00	0.00	$0	$73,086,529	0.00	0.00
Total Decreases	$0	($4,440,000)	0.00	0.00	$0	($4,440,000)	0.00	0.00
Total: Approved Amendments	**$0**	**($4,440,000)**	**0.00**	**0.00**	**$0**	**($4,440,000)**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$68,646,529**	**0.00**	**0.00**	**$0**	**$68,646,529**	**0.00**	**0.00**
Percentage Change	**0.00%**	**-6.07%**	**0.00%**	**0.00%**	**0.00%**	**-6.07%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation								
2008-2010 Budget, Chapter 879	**$0**	**$572,110,143**	**0.00**	**55.00**	**$0**	**$585,964,298**	**0.00**	**55.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
DRPT Reductions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DATRC Soundwalls	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Mass Transit Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect revenue reductions	$0	($16,110,112)	0.00	-2.00	$0	($24,716,487)	0.00	-2.00
Total Decreases	$0	($16,110,112)	0.00	-2.00	$0	($24,716,487)	0.00	-2.00
Total: Approved Amendments	**$0**	**($16,110,112)**	**0.00**	**-2.00**	**$0**	**($24,716,487)**	**0.00**	**-2.00**
CHAPTER 781, AS APPROVED	**$0**	**$556,000,031**	**0.00**	**53.00**	**$0**	**$561,247,811**	**0.00**	**53.00**
Percentage Change	**0.00%**	**-2.82%**	**0.00%**	**-3.64%**	**0.00%**	**-4.22%**	**0.00%**	**-3.64%**
Department of Transportation								
2008-2010 Budget, Chapter 879	**$40,000,000**	**$3,957,734,311**	**0.00**	**9,500.00**	**$40,000,000**	**$3,803,243,792**	**0.00**	**9,500.00**

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Distribution of VDOT Reductions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capital Beltway HOT Lanes Reforestation Review	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect CTF revenue reductions	$0	($339,161,307)	0.00	-650.00	$0	($359,867,190)	0.00	-1,150.00
Correct division name	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($339,161,307)	0.00	-650.00	$0	($359,867,190)	0.00	-1,150.00
Total: Approved Amendments	**$0**	**($339,161,307)**	**0.00**	**-650.00**	**$0**	**($359,867,190)**	**0.00**	**-1,150.00**
CHAPTER 781, AS APPROVED	**$40,000,000**	**$3,618,573,004**	**0.00**	**8,850.00**	**$40,000,000**	**$3,443,376,602**	**0.00**	**8,350.00**
Percentage Change	**0.00%**	**-8.57%**	**0.00%**	**-6.84%**	**0.00%**	**-9.46%**	**0.00%**	**-12.11%**
Motor Vehicle Dealer Board								
2008-2010 Budget, Chapter 879	**$0**	**$2,210,782**	**0.00**	**22.00**	**$0**	**$2,213,553**	**0.00**	**22.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$2,210,782**	**0.00**	**22.00**	**$0**	**$2,213,553**	**0.00**	**22.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority								
2008-2010 Budget, Chapter 879	**$950,000**	**$89,641,393**	**0.00**	**157.00**	**$950,000**	**$100,351,817**	**0.00**	**157.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reflect revenue reductions	$0	($14,632,620)	0.00	-11.00	$0	($13,827,920)	0.00	-11.00
Delay Craney Island CTF bond sale 1 year	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($14,632,620)	0.00	-11.00	$0	($13,827,920)	0.00	-11.00
Total: Approved Amendments	**$0**	**($14,632,620)**	**0.00**	**-11.00**	**$0**	**($13,827,920)**	**0.00**	**-11.00**
CHAPTER 781, AS APPROVED	**$950,000**	**$75,008,773**	**0.00**	**146.00**	**$950,000**	**$86,523,897**	**0.00**	**146.00**
Percentage Change	**0.00%**	**-16.32%**	**0.00%**	**-7.01%**	**0.00%**	**-13.78%**	**0.00%**	**-7.01%**
Towing and Recovery Operations								
2008-2010 Budget, Chapter 879	**$0**	**$353,761**	**0.00**	**3.00**	**$0**	**$353,761**	**0.00**	**3.00**
Approved Increases								
Reflect payments for licensing services	$0	$0	0.00	0.00	$0	$50,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$50,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$50,000**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$353,761**	**0.00**	**3.00**	**$0**	**$403,761**	**0.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**14.13%**	**0.00%**	**0.00%**
Total: Transportation								
2008-10 Base Budget	**$40,991,864**	**$4,948,037,788**	**0.00**	**11,814.00**	**$40,991,864**	**$4,817,469,670**	**0.00**	**11,814.00**
Approved Amendments								
Total Increases	$0	$3,174,184	0.00	0.00	$0	$3,975,739	0.00	0.00
Total Decreases	($6,280)	($389,475,486)	0.00	-663.00	($6,280)	($412,589,291)	0.00	-1,163.00
Total: Approved Amendments	**($6,280)**	**($386,301,302)**	**0.00**	**-663.00**	**($6,280)**	**($408,613,552)**	**0.00**	**-1,163.00**
CHAPTER 781, AS APPROVED	**$40,985,584**	**$4,561,736,486**	**0.00**	**11,151.00**	**$40,985,584**	**$4,408,856,118**	**0.00**	**10,651.00**
Percentage Change	**-0.02%**	**-7.81%**	**0.00%**	**-5.61%**	**-0.02%**	**-8.48%**	**0.00%**	**-9.84%**

Central Appropriations

Central Appropriations								
2008-2010 Budget, Chapter 879	**$918,183,315**	**$91,431,429**	**0.00**	**0.00**	**$1,003,480,166**	**$91,618,010**	**0.00**	**0.00**
Approved Increases								
GA Restoration: LTC Benefit to VDSP program	$0	$0	0.00	0.00	$3,121,256	$0	0.00	0.00
Fund Interest Earnings Per Current Rates	$0	$3,397,757	0.00	0.00	$8,280,645	$2,118,543	0.00	0.00
Funding for M & O for the Capitol and GAB	$1,572,071	$0	0.00	0.00	$1,737,970	$0	0.00	0.00
Provide a prepayment for increased retirement contribution rates resulting from Work Force Transition Act costs	$0	$0	0.00	0.00	$438,208	$0	0.00	0.00
Fund inaugural expense for the three statewide elected offices	$0	$0	0.00	0.00	$225,000	$0	0.00	0.00
Fund transition support for the three statewide elected offices	$0	$0	0.00	0.00	$403,965	$0	0.00	0.00
Move funding for payroll service bureau to agency budgets	$0	$0	0.00	0.00	$376,280	$0	0.00	0.00
Total Increases	$1,572,071	$3,397,757	0.00	0.00	$14,583,324	$2,118,543	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
State Employee Health Insurance Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Financial Assistance-Am Recovery & Reinvestment Act-2009	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Productivity Investment Fund	$0	$0	0.00	0.00	($300,000)	$0	0.00	0.00
Accelerate VITA Rate Cost-Containment Strategies	$0	$0	0.00	0.00	($6,005,454)	$0	0.00	0.00
Economic Contingency	$0	$0	0.00	0.00	($1,200,000)	$0	0.00	0.00
Aerospace Incentive Grant	$0	$0	0.00	0.00	($9,400,000)	$0	0.00	0.00
Research Performance Grant	$0	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
VNDIA Funding	$0	$0	0.00	0.00	($19,500,000)	$0	0.00	0.00
Savings from Decreased Printing Costs	($200,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Eliminate planned salary increases for public employees in FY 2009	($43,588,124)	$0	0.00	0.00	($81,545,810)	$0	0.00	0.00
Eliminate planned salary increases for public employees in FY 2010	$0	$0	0.00	0.00	($43,032,582)	$0	0.00	0.00
Change Virginia Sickness and Disability Program contribution rates	($3,300,188)	$0	0.00	0.00	($25,081,459)	$0	0.00	0.00
Reduce contribution rates for the public employee group life program	$0	$0	0.00	0.00	($676,841)	$0	0.00	0.00
Reduce contribution rates for the state employee retiree health care credit program	$0	$0	0.00	0.00	($4,061,121)	$0	0.00	0.00
Absorb increases to the state employee health insurance premiums from balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust reversion clearing account for agency reductions	($14,899,579)	$0	0.00	0.00	$2,982,743	$0	0.00	0.00
Reduce rent plan at the Seat of Government	($1,151,352)	$0	0.00	0.00	($1,110,952)	$0	0.00	0.00
Reduce or remove distribution of interest earnings and credit card rebates to higher education	($3,397,757)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce Productivity Investment Fund awards	($139,800)	$0	0.00	0.00	$0	$0	0.00	0.00
Suspend compensation for members of boards and commissions	$0	$0	0.00	0.00	($77,022)	$0	0.00	0.00
Provide funding for increased technology costs	$3,500,000	$0	0.00	0.00	($3,500,000)	$0	0.00	0.00
Revise language for decentralized rates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($63,176,800)	$0	0.00	0.00	($195,008,498)	$0	0.00	0.00
Total: Approved Amendments	**($61,604,729)**	**$3,397,757**	**0.00**	**0.00**	**($180,425,174)**	**$2,118,543**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$856,578,586**	**$94,829,186**	**0.00**	**0.00**	**$823,054,992**	**$93,736,553**	**0.00**	**0.00**
Percentage Change	**-6.71%**	**3.72%**	**0.00%**	**0.00%**	**-17.98%**	**2.31%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2008-10 Base Budget	**$918,183,315**	**$91,431,429**	**0.00**	**0.00**	**$1,003,480,166**	**$91,618,010**	**0.00**	**0.00**
Approved Amendments								
Total Increases	$1,572,071	$3,397,757	0.00	0.00	$14,583,324	$2,118,543	0.00	0.00
Total Decreases	($63,176,800)	$0	0.00	0.00	($195,008,498)	$0	0.00	0.00
Total: Approved Amendments	**($61,604,729)**	**$3,397,757**	**0.00**	**0.00**	**($180,425,174)**	**$2,118,543**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$856,578,586**	**$94,829,186**	**0.00**	**0.00**	**$823,054,992**	**$93,736,553**	**0.00**	**0.00**
Percentage Change	**-6.71%**	**3.72%**	**0.00%**	**0.00%**	**-17.98%**	**2.31%**	**0.00%**	**0.00%**

Total: Executive Branch Agencies					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2008-10 Budget, Chapter 879	**$16,492,050,605**	**$20,227,378,843**	**51,983.07**	**59,042.98**	**$17,012,730,431**	**$20,376,506,894**	**51,995.07**	**59,219.98**
Approved Amendments								
Total Increases	**$204,380,674**	**$342,789,302**	**90.00**	**45.88**	**$404,986,257**	**$1,059,769,479**	**126.50**	**340.38**
Total Decreases	**($980,520,409)**	**($140,542,306)**	**-1,185.23**	**-729.97**	**($2,050,081,685)**	**$109,875,758**	**-1,313.51**	**-1,260.97**
Total: Approved Amendments	**($776,139,735)**	**$202,246,996**	**-1,095.23**	**-684.09**	**($1,645,095,428)**	**$1,169,645,237**	**-1,187.01**	**-920.59**
CHAPTER 781, AS APPROVED	**$15,715,910,870**	**$20,429,625,839**	**50,887.84**	**58,358.89**	**$15,367,635,003**	**$21,546,152,131**	**50,808.06**	**58,299.39**
Percentage Change	**-4.71%**	**1.00%**	**-2.11%**	**-1.16%**	**-9.67%**	**5.74%**	**-2.28%**	**-1.55%**

Independent Agencies

State Corporation Commission								
2008-2010 Budget, Chapter 879	**$0**	**$93,132,390**	**0.00**	**653.00**	**$0**	**$93,170,430**	**0.00**	**653.00**
Approved Increases								
Increase appropriation and position level for Utility Safety	$0	$0	0.00	0.00	$0	$390,000	0.00	5.00
Total Increases	$0	$0	0.00	0.00	$0	$390,000	0.00	5.00
Approved Decreases								
Reduce appropriation for Distribution of Uninsured Motorist Fund	$0	($6,843,659)	0.00	0.00	$0	($7,271,445)	0.00	0.00
Transfer unobligated cash balance to the general fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct service area funding	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($6,843,659)	0.00	0.00	$0	($7,271,445)	0.00	0.00
Total: Approved Amendments	**$0**	**($6,843,659)**	**0.00**	**0.00**	**$0**	**($6,881,445)**	**0.00**	**5.00**
CHAPTER 781, AS APPROVED	**$0**	**$86,288,731**	**0.00**	**653.00**	**$0**	**$86,288,985**	**0.00**	**658.00**
Percentage Change	**0.00%**	**-7.35%**	**0.00%**	**0.00%**	**0.00%**	**-7.39%**	**0.00%**	**0.77%**
State Lottery Department								
2008-2010 Budget, Chapter 879	**$0**	**$79,962,842**	**0.00**	**309.00**	**$0**	**$79,962,842**	**0.00**	**309.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$79,962,842**	**0.00**	**309.00**	**$0**	**$79,962,842**	**0.00**	**309.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Savings Plan								
2008-2010 Budget, Chapter 879	**$0**	**$137,484,273**	**0.00**	**60.00**	**$0**	**$152,777,894**	**0.00**	**60.00**
Approved Increases								
Increase nongeneral fund appropriation to meet Virginia Education Savings Trust and Virginia Prepaid Education Program obligations	$0	$0	0.00	0.00	$0	$10,000,000	0.00	0.00
Increase the nongeneral fund appropriation to expand services and associated staffing needs	$0	$0	0.00	0.00	$0	$600,000	0.00	0.00
Increase nongeneral fund appropriation to cover additional expenses	$0	$0	0.00	0.00	$0	$75,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$10,675,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$10,675,000**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$137,484,273**	**0.00**	**60.00**	**$0**	**$163,452,894**	**0.00**	**60.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**6.99%**	**0.00%**	**0.00%**
Virginia Retirement System								
2008-2010 Budget, Chapter 879	**$78,000**	**$57,733,797**	**0.00**	**296.00**	**$78,000**	**$61,208,797**	**0.00**	**297.00**
Approved Increases								
Provide additional funding for actuarial costs	$0	$0	0.00	0.00	$0	$200,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$200,000	0.00	0.00
Approved Decreases								
Staffing for VRS Call Center	$0	$0	0.00	4.00	$0	$0	0.00	4.00
VRS: Local Actuarial Assumptions	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce funding for the Volunteer Firefighters' and Rescue Squad Workers' Service Award program	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Total Decreases	($50,000)	$0	0.00	4.00	($50,000)	$0	0.00	4.00
Total: Approved Amendments	**($50,000)**	**$0**	**0.00**	**4.00**	**($50,000)**	**$200,000**	**0.00**	**4.00**
CHAPTER 781, AS APPROVED	**$28,000**	**$57,733,797**	**0.00**	**300.00**	**$28,000**	**$61,408,797**	**0.00**	**301.00**
Percentage Change	**-64.10%**	**0.00%**	**0.00%**	**1.35%**	**-64.10%**	**0.33%**	**0.00%**	**1.35%**
Virginia Workers' Compensation Commission								
2008-2010 Budget, Chapter 879	**$0**	**$31,917,706**	**0.00**	**216.00**	**$0**	**$28,504,231**	**0.00**	**216.00**
Approved Increases								
Adjust appropriation for Uninsured Employer's Fund	$0	$600,000	0.00	0.00	$0	$600,000	0.00	0.00
Total Increases	$0	$600,000	0.00	0.00	$0	$600,000	0.00	0.00

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
HB 2243 -- Beach Claims Bill	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase agency position level	$0	$0	0.00	16.00	$0	$0	0.00	16.00
Total Decreases	$0	$0	0.00	16.00	$0	$0	0.00	16.00
Total: Approved Amendments	**$0**	**$600,000**	**0.00**	**16.00**	**$0**	**$600,000**	**0.00**	**16.00**
CHAPTER 781, AS APPROVED	**$0**	**$32,517,706**	**0.00**	**232.00**	**$0**	**$29,104,231**	**0.00**	**232.00**
Percentage Change	**0.00%**	**1.88%**	**0.00%**	**7.41%**	**0.00%**	**2.10%**	**0.00%**	**7.41%**
Virginia Office for Protection and Advocacy								
2008-2010 Budget, Chapter 879	**$247,464**	**$2,945,625**	**1.88**	**33.12**	**$247,464**	**$2,945,625**	**1.88**	**33.12**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$247,464**	**$2,945,625**	**1.88**	**33.12**	**$247,464**	**$2,945,625**	**1.88**	**33.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Independent Agencies								
2008-10 Base Budget	**$325,464**	**$403,176,633**	**1.88**	**1,567.12**	**$325,464**	**$418,569,819**	**1.88**	**1,568.12**
Approved Amendments								
Total Increases	$0	$600,000	0.00	0.00	$0	$11,865,000	0.00	5.00
Total Decreases	($50,000)	($6,843,659)	0.00	20.00	($50,000)	($7,271,445)	0.00	20.00
Total: Approved Amendments	**($50,000)**	**($6,243,659)**	**0.00**	**20.00**	**($50,000)**	**$4,593,555**	**0.00**	**25.00**
CHAPTER 781, AS APPROVED	**$275,464**	**$396,932,974**	**1.88**	**1,587.12**	**$275,464**	**$423,163,374**	**1.88**	**1,593.12**
Percentage Change	**-15.36%**	**-1.55%**	**0.00%**	**1.28%**	**-15.36%**	**1.10%**	**0.00%**	**1.59%**

State Grants to Nonstate Entities

Nonstate Agencies								
2008-2010 Budget, Chapter 879	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Authorize the reversion of unclaimed nonstate grant balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 781

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2008-10 Base Budget	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 781, AS APPROVED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses								
2008-10 Base Budget	**$16,965,376,894**	**$20,668,734,991**	**55,752.16**	**60,740.60**	**$17,488,664,200**	**$20,833,013,498**	**55,775.16**	**60,918.60**
Approved Amendments								
Total Increases	**$210,398,750**	**$343,389,302**	**90.00**	**45.88**	**$411,004,333**	**$1,071,738,759**	**126.50**	**346.38**
Total Decreases	**($983,306,309)**	**($147,385,965)**	**-1,194.23**	**-709.97**	**($2,056,436,335)**	**$102,604,313**	**-1,324.51**	**-1,240.97**
Total: Approved Amendments	**($772,907,559)**	**$196,003,337**	**-1,104.23**	**-664.09**	**($1,645,432,002)**	**$1,174,343,072**	**-1,198.01**	**-894.59**
CHAPTER 781, AS APPROVED	**$16,192,469,335**	**$20,864,738,328**	**54,647.93**	**60,076.51**	**$15,843,232,198**	**$22,007,356,570**	**54,577.15**	**60,024.01**
Percentage Change	**-4.56%**	**0.95%**	**-1.98%**	**-1.09%**	**-9.41%**	**5.64%**	**-2.15%**	**-1.47%**

APPENDIX D

Capital Outlay

DETAIL OF CHAPTER 781 - CAPITAL OUTLAY
2008-10 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Other Bonds	Total
General Conditions								
Revert $7.0 million Planning for Charlotte Prison	0	0	0	0	0	0	0	Language
Revert $483,000 Preplanning of Community-Based MR Housing	0	0	0	0	0	0	0	Language
Revert $20.1 million planning and supplant with ARRA funds	0	0	0	0	0	0	0	Language
Revert $15.0 million project balances and supplant with ARRA funds	0	0	0	0	0	0	0	Language
Administration								
Department of General Services								
Main Street Centre Parking (inlcudes Language)	0	0	0	0	15,825,000	0	0	15,825,000
Blanket Authority for NGF Renovations ($2.0 million)	0	0	0	0	0	0	0	Language
8th / 9th Street Office Building PPEA	0	0	0	0	0	0	0	Language
War Memorial Education Wing	0	0	6,500,000	0	0	0	0	6,500,000
Total: Office of Administration	**0**	**0**	**6,500,000**	**0**	**15,825,000**	**0**	**0**	**22,325,000**
Education								
Christopher Newport University								
Gosnold Hall Equipment	0	2,345,000	0	0	0	0	0	2,345,000
Supplement University Entrance and Interior Road	0	0	0	3,095,000	0	0	0	3,095,000
Land Acquisition Supplement	0	0	0	0	0	5,600,000	0	5,600,000
Alumni House	0	0	0	0	0	4,000,000	0	4,000,000
Special Collections Library Improvements	0	0	0	0	0	3,035,000	0	3,035,000
Sale of Property	0	0	0	0	0	0	0	Language
Plan Luter School of Business (ARRA Funds Item 475.50)	0	0	0	950,000	0	0	0	950,000
William & Mary								
Construct new school of education	0	0	0	0	0	0	0	0
Technical Project Title Change Improve Athletic Facilities	0	0	0	0	0	0	0	Language
New School of Education Equipment	0	2,819,000	0	0	0	0	0	2,819,000
Small Hall Equipment	0	2,248,000	0	0	0	0	0	2,248,000
Plan Integrated Science Ctr, Phase III (ARRA Funds Item 475.50)	0	0	0	2,050,000	0	0	0	2,050,000
Richard Bland College								
Science and Technology Center Equipment	0	1,000,000	0	0	0	0	0	1,000,000
George Mason University								
Supplement Prince William Performing Arts Center	0	0	0	0	0	1,000,000	0	1,000,000
Academic II Equipment	0	5,000,000	0	0	0	0	0	5,000,000
Thompson, West Pohick Equipment	0	500,000	0	0	0	0	0	500,000
Arlington II Equipment	0	3,550,000	0	0	0	0	0	3,550,000
Supplement Student Union Building II	0	0	0	0	0	8,000,000	0	8,000,000
Transfer Belmont Bay Science Center (includes language)	0	0	0	5,000,000	0	0	0	5,000,000
Campus Security Improvements	0	0	0	2,500,000	0	0	0	2,500,000
James Madison								
Center for the Arts Equipment	0	5,918,000	0	0	0	0	0	5,918,000
Acquire Grace Street Property	0	0	0	6,000,000	0	6,000,000	0	12,000,000
Plan Duke Hall (ARRA Funds Item 475.50)	0	0	0	1,075,000	0	0	0	1,075,000
Property Acquisition	0	0	0	3,000,000	0	0	0	3,000,000
University of Mary Washington								
Alternative Financing	0	0	0	0	0	0	0	Language
Norfolk State University								
Supplement Student Center	0	0	0	0	0	7,500,000	0	7,500,000
Old Dominion University								
Supplement Powhatan Sports Complex Construction	0	0	0	0	0	4,500,000	0	4,500,000
Webb Center Change Fund Source	0	0	0	0	0	3,875,000	0	3,875,000

DETAIL OF CHAPTER 781 - CAPITAL OUTLAY
2008-10 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Other Bonds	Total
Property Conveyance	0	0	0	0	0	0	0	Language
Radford University								
Supplant Heth Hall (GF Debt for NGF Cash)	0	7,076,000	0	0	0	0	0	7,076,000
University of Virginia								
Arts and Science Building Equipment	0	716,000	0	0	0	0	0	716,000
Supplant Alderman Road Housing (GF Debt for NGF Cash)	0	8,900,000	0	0	0	0	0	8,900,000
Plan Duke Hall (ARRA Funds Item 475.50)	0	0	0	500,000	0	0	0	500,000
New Cabell Hall Complete Planning and South Lawn Connector	0	0	0	3,720,000	0	0	0	3,720,000
UVA - Medical Center								
Supplant Medical Center Renovation (GF Debt for NGF Cash)	0	40,000,000	0	0	0	0	0	40,000,000
UVA's College at Wise								
Drama Building Equipment	0	735,000	0	0	0	0	0	735,000
Preplanning for New Library	250,000	0	0	0	0	0	0	250,000
Virginia Commonwealth University								
Supplement Grace Street Parking	0	0	0	3,331,000	0	9,308,000	0	12,639,000
Supplement New School of Medicine	0	0	0	0	0	58,436,000	0	58,436,000
Renovate Massey Cancer Center Lab Support	0	0	0	0	0	5,013,000	0	5,013,000
Virginia Community College System								
Blue Ridge: Construct Student Recreation Center	0	0	0	0	0	10,698,000	0	10,698,000
Central Virginia: Construct Bookstore	0	0	0	545,000	0	0	0	545,000
J. Sargeant Reynolds: Acquire Downtown Campus Property	0	0	0	0	0	0	0	Language
Northern Va: Equipment Manassas Academic Building III	0	6,059,000	0	0	0	0	0	6,059,000
Northern Va: Preplan Woodbridge Workforce Training Center	250,000	0	0	0	0	0	0	250,000
Piedmont Virginia: Acquire Contiguous Property	0	0	0	0	0	0	0	Language
Rappahannock: Construct Technical Education Building	0	0	0	22,491,000	0	0	0	22,491,000
Tidewater: Construct Chesapeake Campus Academic Building	0	0	0	0	0	4,925,000	0	4,925,000
Tidewater: Virginia Beach Blackwater Building Equipment	0	0	0	0	0	0	0	Language
Virginia Western: Construct Exterior Multi-Use Plaza	0	0	0	2,000,000	0	0	0	2,000,000
Wytheville: Construct Walking and Biking Trail	0	0	0	880,000	0	0	0	880,000
Virginia Military Institute								
Plan Post Hospital Renovation	0	0	0	205,000	0	0	0	205,000
Virginia Tech								
Supplement Ambler Johnson Repairs	0	0	0	0	10,000,000	0	0	10,000,000
New Parking Facility	0	0	0	0	30,000,000	0	0	30,000,000
ICTAS Phase II Equipment	0	3,981,000	0	0	0	0	0	3,981,000
Plan Engineering Signature Building (ARRA Funds Item 475.50)	0	0	0	983,350	0	0	0	983,350
Virginia State								
Supplement Rogers Stadium Renovation	0	0	0	3,125,000	0	0	0	3,125,000
Total: Office of Education	**500,000**	**90,847,000**	**0**	**61,450,350**	**40,000,000**	**131,890,000**	**0**	**324,687,350**
Health & Human Resources								
Mental Health (Central Office)								
Supplement Western State Hospital	0	0	0	20,000,000	0	0	0	20,000,000
Renov Central Va Training Ctr / Community-Based MR Housing	0	0	0	0	0	0	0	Language
Renov Southeastern Va Training Ctr / Community-Based Housing	0	0	0	0	0	0	0	Language
Total: Office of Human Resources	**0**	**0**	**0**	**20,000,000**	**0**	**0**	**0**	**20,000,000**
Natural Resources								
Conservation & Recreation								
Department of Game and Inland Fisheries								
Construct New Headquarters (includes language)	0	0	0	10,000,000	0	0	0	10,000,000

DETAIL OF CHAPTER 781 - CAPITAL OUTLAY
2008-10 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Other Bonds	Total
Total: Office of Natural Resources	**0**	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**
Public Safety								
Corrections - Central Office								
Supplement Mt. Rogers Prison	0	0	1,700,000	0	0	0	0	1,700,000
Replace Roofs Umbrella Project	0	0	5,000,000	0	0	0	0	5,000,000
Department of Juvenile Justice								
Correct Erosion at Pamunkey	0	0	1,704,000	0	0	0	0	1,704,000
State Police								
Target Practice Range	0	0	0	1,875,000	0	0	0	1,875,000
Total: Office of Public Safety	**0**	**0**	**8,404,000**	**1,875,000**	**0**	**0**	**0**	**10,279,000**
Transportation								
Department of Motor Vehicles								
Eliminate Commercial Driver's License Testing Facility - Haymarket	0	0	0	(2,100,000)	0	0	0	(2,100,000)
Department of Transportation								
Reduce Maintenance Reserve	0	0	0	(5,000,000)	0	0	0	(5,000,000)
Supplement Chemical Storage Facilities Construction	0	0	0	334,000	0	0	0	334,000
Virginia Port Authority								
Supplement Craney Island Marine Terminal	0	0	0	6,000,000	0	0	0	6,000,000
Total: Office of Transportation	**0**	**0**	**0**	**(766,000)**	**0**	**0**	**0**	**(766,000)**
Central Appropriations								
Central Capital Outlay								
Supplement Maintenance Reserve (includes language)	0	0	2,587,000	0	0	0	0	2,587,000
Revert Capital Project Cash Flows	(100,000,000)	92,359,062	7,640,938	0	0	0	0	0
Supplement Wallops island Space Slight Facility	0	0	10,000,000	0	0	0	0	10,000,000
Supplant GF projects with VPBA bonds	(55,000,000)	0	55,000,000	0	0	0	0	0
Supplant GF projects with VCBA bonds	(195,000,000)	195,000,000	0	0	0	0	0	0
Revert unused planning and supplant with ARRA	(4,450,000)	0	0	0	0	0	0	(4,450,000)
NGF Planning Authority	0	0	0	0	0	0	0	Language
9(C) Revenue Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Revenue Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Virginia College Building Authority Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Virginia Public Building Authority Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
Utilize $1.5 million from No Va Forensics Lab & Supplant GF	0	0	0	0	0	0	0	Language
Supplant $4.0 million project balances with ARRA	0	0	0	0	0	0	0	Language
Total: Central Appropriations	**(354,450,000)**	**287,359,062**	**75,227,938**	**0**	**0**	**0**	**0**	**8,137,000**
Total: Capital Outlay HB 1600 Enrolled	**(353,950,000)**	**378,206,062**	**90,131,938**	**92,559,350**	**55,825,000**	**131,890,000**	**0**	**394,662,350**
GRAND TOTAL: Capital Outlay	**(353,950,000)**	**378,206,062**	**90,131,938**	**92,559,350**	**55,825,000**	**131,890,000**	**0**	**394,662,350**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes in the Approved Budget for the 2008-10 Biennium

	Chapter 879			HB 1600, as Enrolled			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	588.50	29.50	618.00	579.50	29.50	609.00	**(9)**	**0**	**(9)**
Judicial Department	3,189.71	101.00	3,290.71	3,187.71	102.00	3,289.71	**(2)**	**1**	**(1)**
Executive Department									
Executive Offices	323.77	101.23	425.00	308.27	104.23	412.50	**(16)**	**3**	**(13)**
Administration	415.00	480.50	895.50	402.00	480.50	882.50	**(13)**	**0**	**(13)**
Agriculture and Forestry	587.76	276.62	864.38	527.08	294.92	822.00	**(61)**	**18**	**(42)**
Commerce and Trade	422.16	1,238.84	1,661.00	405.43	1,255.57	1,661.00	**(17)**	**17**	**0**
Public Education	360.50	175.50	536.00	329.00	175.50	504.50	**(32)**	**0**	**(32)**
Higher Education	17,654.86	33,138.01	50,792.87	17,678.66	33,438.89	51,117.55	**24**	**301**	**325**
Other Education	473.50	271.50	745.00	468.50	274.50	743.00	**(5)**	**3**	**(2)**
Finance	1,155.00	118.50	1,273.50	1,175.00	143.50	1,318.50	**20**	**25**	**45**
Health & Human Resources	9,715.25	7,387.50	17,102.75	9,522.75	7,286.00	16,808.75	**(193)**	**(102)**	**(294)**
Natural Resources	1,131.00	1,148.00	2,279.00	1,051.00	1,148.00	2,199.00	**(80)**	**0**	**(80)**
Public Safety	19,727.27	2,694.78	22,422.05	18,908.37	2,692.78	21,601.15	**(819)**	**(2)**	**(821)**
Technology	29.00	375.00	404.00	32.00	354.00	386.00	**3**	**(21)**	**(18)**
Transportation	0.00	11,814.00	11,814.00	0.00	10,651.00	10,651.00	**0**	**(1,163)**	**(1,163)**
Central Appropriations	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	1.88	1,568.12	1,570.00	1.88	1,593.12	1,595.00	**0**	**25**	**25**
Totals	55,775.16	60,918.60	116,693.76	54,577.15	60,024.01	114,601.16	**(1,198)**	**(895)**	**(2,093)**