



Summary of

2008–2010 BUDGET ACTIONS

Chapter 872

(Introduced as House Bill 29)

and

2010–2012 BUDGET ACTIONS

Chapter 874

(Introduced as House Bill 30)

June 29, 2010

Prepared jointly by the staffs of the:

SENATE FINANCE & HOUSE APPROPRIATIONS COMMITTEES

INTRODUCTION

This document was prepared by the staffs of the Senate Finance and House Appropriations Committees as a summary of the adopted budget for the 2008-2010 biennium and the 2010-2012 biennium.

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HB 30 (Chapter 874) Appendices:

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Overview of the 2008-10 Budget as Amended and the 2010-12 Budget as Adopted

HB 29 (Chapter 872) - 2008-10 Biennial Budget, as Amended

The amended budget for FY 2010 reflects the continued downward revision in general fund revenues that began since the 2008-10 biennial budget was originally introduced in December 2007. Including the December 2009 reforecast, cumulative general fund revenue reductions for the 2008-10 biennium total over \$6.4 billion.

The budget reduction strategies included in HB 29 for fiscal year 2010 address a revenue shortfall of approximately \$1,843.4 million. The shortfall is comprised of the actual FY 2009 general fund shortfall of \$299.2 million and subsequent downward revisions to the FY 2010 general fund forecast in August and December 2009, totaling \$1,544.2 million.

Additional net new spending requirements for FY 2010 -- largely for growth in Medicaid -- total \$159.5 million. The impact of the revenue shortfall and additional spending requirements on the FY 2010 budget, when offset by \$109.5 million in American Recovery and Reinvestment Act (ARRA) federal stimulus funding set aside by the General Assembly during the 2009 Session, results in a cumulative budgetary shortfall for FY 2010 of \$1,893.4 million.

To address the shortfall, the amended budget includes \$2,025.6 million in strategies through a combination of general fund agency budget reductions, general and nongeneral fund cash balance reversions, a withdrawal from the Revenue Stabilization Fund, and several tax policy adjustments. Approximately \$1,350.0 million of the FY 2010 budget savings and revenue strategies were proposed in September 2009 and are contained as amendments to HB 29. Beyond the savings proposed in September, an additional \$433.6 million in net savings actions are also reflected in the amended budget. Several tax policy and several minor revenue items totaling \$242.0 million are included in the budget. Combined resource and spending adjustments result in a balance of \$132.2 million to be carried forward as the beginning balance for the 2010-12 biennial budget.

A number of the budget reduction strategies for FY 2010 are achieved through the use of one-time or non-recurring actions. One-time actions include: the withdrawal of \$293.4 million from the Revenue Stabilization Fund, \$154.7 million through two actions involving the Virginia Retirement System, \$134.9 million by deferring the 4th quarter payments to the Virginia Retirement System and \$19.8 million by delaying the payment of the employee five percent contribution until July, and, the use of an additional \$97.0 million in enhanced federal Medicaid payments instead of general fund dollars.

For the most part, agency-specific and targeted reductions carry forward into the 2010-12 biennium and are noted in each individual section of this document.

HB 30 (Chapter 874) - 2010-12 Biennial Budget

The HB 30 general fund revenue estimate for the 2010-12 biennium reflects the ripple effect of the \$1.5 billion revenue reduction required for FY 2010. In total, general fund revenues, excluding transfers, are estimated to be \$14,583.5 million in FY 2011 and \$15,303.1 million in FY 2012. This represents growth rates of 4.3 percent and 4.9 percent, respectively, for each year of the biennium. These revenue estimates reflect several tax policy actions, which are discussed further in the **Resources Section** of this document.

In crafting the 2010-12 budget, the 2010 General Assembly faced the challenge of a budget shortfall of nearly \$4.5 billion. This was due primarily to three factors. First, not all of the actions taken to balance the FY 2010 budget result in on-going base budget reductions. As a result, the 2010-12 base operating budget exceeded available revenues by about \$1.6 billion. Second, the use of federal stimulus money to help defray Medicaid spending in FY 2010 and two-quarters of FY 2011 was expected to end, resulting in the need to backfill federal dollars with about \$1.2 billion in general funds. Third, additional spending pressures in Medicaid, public education, debt service, and employee health care and retirement rates totaled roughly \$1.7 billion. These spending items are detailed below.

The budget as adopted employs several strategies for closing the budget shortfall, including:

- 1) Across-the-board and targeted reductions to general fund agencies and programs totaling \$716 million continued from agency plans submitted in September 2009;
- 2) An additional \$2.5 billion in targeted savings actions; and
- 3) Tax policy, balances, and non-general fund fee actions of about \$1.3 billion for the biennium.

The budget, as introduced, included savings of \$950.0 million GF in each year by eliminating state support for local personal property tax relief. This proposal was not adopted by the 2010 General Assembly. To partially offset this savings item, the General Assembly chose to fund less than the expected rate for several employee benefit programs, primarily VRS, for state employees and teachers. This action, which was accompanied by legislation that reduced retirement benefits for future employees, resulted in budget savings and additional resources of roughly \$780.0 million for the biennium. Details on these actions are included in the Central Appropriations section of this summary.

Budget Savings

Major general fund savings actions are highlighted in the table below.

Major Spending Reductions Approved in HB 29 and HB 30		
(GF \$ in millions)		
	<u>HB 29</u>	<u>HB 30</u>
Judicial Department		
Reduce Criminal Fund Due to Impact of Commonwealth's Attorneys Seeking Jail Time for Fewer Misdemeanor Offenses	-	(\$7.0)
Administration		
Secretary of Administration		
Reduce Funding for Grants for Public Television and Radio	(\$0.6)	(\$1.7)
Compensation Board		
Adjust Jail Per Diem Payment Rates	-	(\$45.9)
Implement Reductions for Sheriffs and Regional Jails	(19.5)	(8.3)
Implement Reductions for Treasurers	(1.6)	(8.0)
Implement Reductions for Commissioners of Revenue	(1.6)	(6.0)
Implement Reductions for Commonwealth's Attorneys	(2.5)	(4.5)
Eliminate Retirement and Life Insurance Payments for Constitutional Officers	(7.8)	-
Supplant GF for Dispatchers with E-911 Funds	(2.0)	(4.0)
Implement Reductions for Directors of Finance	(0.9)	(3.2)
Adjust Funding for Delayed Jail Opening	(3.6)	-
Liability Insurance and Bond Premium Payments	(3.3)	-
Reduce Operating Funds for Commissioners	-	(3.0)
Supplant GF for Clerks with Technology Trust Funds	-	(3.0)
Eliminate Jail Contract Bed Program	-	(2.9)
Reduce Operating Funds for Treasurers	-	(2.5)
Compensation Board Administration	-	(2.2)
Eliminate One Day of Funding for Constitutional Officers	(2.2)	-
Implement Reductions for Clerks of Circuit Court	(4.2)	(1.2)
Reduce Operating Funds for Directors of Finance	-	(1.1)
Reduce Career Development Program Funding	-	(1.0)
Department of General Services		
Improve Efficiency in Director's Office	(\$0.6)	(\$1.2)
Supplant GF with NGF	-	(2.0)

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
State Board of Elections		
Reduce Assistance for General Registrar and Local Electoral Boards Compensation	(\$0.6)	(\$3.0)
Agriculture and Forestry		
Department of Agriculture and Consumer Services		
Eliminate 22 FTE Positions/Reduce Admin. Expenses	(\$2.3)	(\$4.9)
Department of Forestry		
Eliminate 8 FTE Positions/Reduce Admin. Expenses	(\$1.6)	(\$3.8)
Commerce and Trade		
Department of Business Assistance		
September 2009 Reductions/Reduce Admin. Expenses	(\$0.3)	(\$1.9)
Department of Housing and Community Development		
September 2009 Reductions	(\$3.3)	-
Reduce Enterprise Zone Program Grant	-	(2.0)
Reduce Southwest Water Grants and SERCAP	-	(1.7)
Reduce PDC and Supplemental PDC Grants	-	(1.7)
Reduce Homeless Prevention and Shelter Imp. Grants	-	(1.2)
Reduce Indoor Plumbing Rehabilitation Grant	-	(1.0)
Department of Mines, Minerals and Energy		
Supplant GF with New Fees and Administrative Efficiencies	(\$0.6)	(\$3.3)
Virginia Economic Development Partnership		
September 2009 Reductions/Reduce Admin. Expenses	(\$1.5)	(\$4.4)
Virginia Tourism Authority		
September 2009 Reductions/Reduce Admin. Expenses	(\$1.6)	(\$3.2)
Education		
Direct Aid (DA) to Public Education		
Supplant Portion of Basic Aid GF Payment with ARRA	(\$150.1)	-
Eliminate Textbook Funding	(79.6)	-
Eliminate Nonpersonnel Inflation Factor Costs	(61.3)	(9.5)
Sept. 2009 Reductions: Supplant GF with ARRA	(68.9)	-
Sept. 2009 Reductions: Suspend 4th Qtr Benefit Payments	(59.4)	(0.4)
Sept. 2009 Reductions: Supplant Literary Funds for GF VRS	(55.0)	-
Sept. 2009 Reductions: Update Net Sales Tax	(37.6)	-
Supplant GF with Literary Funding for VRS Payments	(17.0)	-

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Sept. 2009 Reductions: FY09 Lottery & Supplemental Prog. Adj.	(10.2)	-
Addl. Benefit Savings not Reflected in Sept. Reduction Plan	(9.8)	-
Delay 4th Qtr Reimbursements for State Operated Programs	(8.2)	-
Technical - Update Remedial Summer School Enrollment	(3.1)	-
Technical - Update ESL Enrollment	(2.9)	-
Technical - Update Incentive & Categorical Accounts	(2.0)	-
Benefits - Contribution Rates (VRS, GL, RHCC)	-	(345.8)
Adjust Health Care Costs for Actual Plan Participation	-	(269.2)
Eliminate Certain Personnel & Capital Exp from SOQ Model	-	(243.7)
Redirect Selected GF Programs to Lottery Proceeds Fund	-	(164.8)
Supplant Portion of Basic Aid GF Payment with ARRA	-	(126.4)
Include \$0 Values in LWA Calculation	-	(78.7)
Technical Correction - Use Fiscal & Contractual LEA ADM	-	(49.2)
Supplant Literary Funds for GF VRS Payments	-	(37.2)
Technical - Distribute Benefit Savings from Central Approp.	-	(36.3)
Reduce Textbook Funding	-	(34.1)
Update Federal Deduct Percentage	-	(34.0)
Technical - Adjust Net Sales Tax for December 2009 Reforecast	-	(33.9)
Extend School Bus Replacement Cycle by Three Years	-	(19.4)
Technical - Correct SOQ Model for Regional Centers	-	(17.5)
Reduce Variety of Supplemental Programs	-	(1.1)
 Department of Education (DOE), Central Office Operations		
September 2009 Reductions	(\$3.0)	-
Reduce Personnel & Capture Benefit Savings from Central Appropriations	-	(2.4)
Supplant Academic Reviews & PASS Costs with NGF	-	(1.5)
 Virginia School for the Deaf and the Blind		
September 2009 Reductions	(\$1.0)	-
Reduce Personnel & Capture Benefit Savings from Central Appropriations	-	(1.6)
 Higher Education		
Colleges and Universities		
Higher Education Reduction Plan	(\$44.9)	(\$234.3)
Higher Education Reversion Clearing Account	-	(10.0)

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Miscellaneous Reductions	-	(3.0)
Remove One-Time Procurement Support for IT and Equipment	-	(2.3)
Affiliated Institutions and Higher Education Centers		
Reduce GF Support	(\$4.5)	(\$14.5)
Tuition Assistance Grant Program Reduction	-	(10.0)
Reduce Funding for Jefferson Lab Research Facility/Hampton Proton Beam	-	(9.2)
Miscellaneous Reductions	-	(4.2)
State Museums		
Reduce GF Support	(\$4.5)	(\$11.2)
Reduce Aid to Local Libraries	(0.9)	(5.2)
Reduce Commission for the Arts Grants	(0.9)	(3.1)
Miscellaneous Reductions	-	(1.3)
Finance		
Department of Accounts		
Supplant GF Support for Line of Duty Act	(\$2.9)	(\$20.2)
Treasury Board		
Reduce Funding for Debt Service Requirements	(\$27.8)	(\$9.8)
Out-of-State Fees	-	(14.4)
HEETF Debt Service	-	(8.3)
Department of Taxation		
Administrative Savings	-	(\$5.2)
Turnover and Vacancy Savings	(0.5)	(4.0)
Health and Human Resources		
Comprehensive Services Act for At-Risk Youth and Families		
Reduce Forecasted Program Growth	(\$31.6)	(\$65.3)
Recover Excess Funding for Parental Agreements	(5.0)	(10.0)
Increase Local Share of Medicaid-Funded Residential Services	-	(4.0)
Reduce GF to Reflect Increased Medicaid Revenue	-	(3.8)
Eliminate Hold Harmless Clause for Residential Services	-	(1.6)
Reduce Appropriation Due to Increased Outcome Monitoring	-	(1.3)
Department for the Aging		
Reduce Funding for Individual Care Services	-	(\$1.5)

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Department of Health		
Supplant GF with Environmental Health Services Fee Rev.	-	(\$7.6)
Reduce GF for OCME in FY 2012	-	(2.5)
Reduce Funding for Poison Control Centers	(0.2)	(2.1)
Supplant GF with NGF for Central Mgmt & Administration	(0.9)	(1.7)
Contract for Lab Services in Ten Health Districts	-	(1.4)
Eliminate Funding for Six Health District Pharmacies	(0.1)	(1.3)
Reduce State & Local Match for Health Districts	(0.5)	(1.0)
Fund Family Planning Services with NGF Resources	(0.5)	(1.0)
Department of Medical Assistance Services		
Enhanced Medicaid Match from ARRA	(\$97.0)	-
Reduce GF Share of "Clawback" with Federal ARRA Funds	-	(85.7)
Eliminate Inflation Adjustment - Hospital Operating Rates	-	(76.0)
FMAP - Reduce Eligibility Limits for Long-Term Care from 300% to 275% of Supplemental Security Income (SSI)	-	(53.3)
FMAP - Reduce Eligibility Limits for Long-Term Care from 275% to 250% of Supplemental Security Income (SSI)	-	(36.4)
Eliminate Statutory Increase in MR/DD Waiver Slots	-	(39.2)
FMAP - Phase-in Inpatient Hospital Rates Reduction of 4%	-	(38.8)
FMAP - Reduce Eligibility for Aged, Blind, and Disabled to 75% of Poverty	-	(36.2)
FMAP - Reduce Rates for Home & Community-Based Waivers by 5%	-	(36.1)
Maintain Nursing Facility Rates at FY 2010 Funding Level	-	(29.5)
Phase-in Nursing Home Operating and Capital Reductions	-	(29.3)
FMAP - Reduce Respite Care from 720 to 240 Hours Per Year	-	(26.4)
FMAP - Phase-in Practitioner Rate Reduction of 4%	-	(23.5)
Reduce Rates for Intensive In-Home Services from \$70 to \$60/hour effective February 1, 2010	(3.4)	(19.8)
FMAP - Reduce Eligibility Limits for FAMIS to 175% of poverty	-	(19.3)
Maintain DSH Payments at FY 2010 Funding Level	-	(17.9)
FMAP - Phase-in Outpatient Hospital Rates Reduction of 4%	-	(17.7)
FMAP - Freeze Community-Based Waivers in CY 2011	-	(17.1)
Reduce Indigent Care Costs by 3%	(7.0)	(15.0)
FMAP - Reduce Indigent Care Costs by 3%	-	(14.2)
Implement a Provider Tax on ICF-MR Facilities	-	(12.7)

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Eliminate 200 MR Waivers Slots Slated for January 1, 2010	(2.5)	(11.7)
Enhanced Medicaid Match for CSA services	(7.5)	-
Adjust Funding for FAMIS Utilization & Inflation	(5.2)	-
FMAP - Reciprocal Payments for Out-of-State Hospitals	-	(5.1)
Withhold Inflation Adjustment - GME and IME Payments	-	(4.8)
Implement Pharmacy Management Savings	-	(4.5)
FMAP - Phase-in Hospital Capital Reduction of 4%	-	(4.3)
Eliminate Inflation Adjustment - Residential Psych. Facilities	-	(4.0)
Supplant GF for FAMIS with NGF from Virginia Tobacco Settlement Fund	-	(4.0)
FMAP - Phase-in Dental Services Reduction of 4%	-	(3.8)
FMAP - Phase-in Therapeutic Day Treatment Reduction of 4%	-	(3.8)
Reduce Indirect Medical Education for Out-of-State Hospitals	-	(3.6)
FMAP - Phase-in Psychiatric Treat. Facilities Reduction of 4%	-	(3.3)
Reduce Administrative Costs by 10%	-	(3.1)
Modify Durable Medical Equipment Incontinence Limits	-	(3.0)
Reduce Clinical Laboratory Rates by 5%	-	(3.0)
Eliminate Regular and Assisted Living Payment Programs	(0.4)	(2.9)
Reduce DSH Funding to Out-of-State Hospitals	-	(2.5)
Change Eligibility for Children's MH Demonstration Waiver	-	(2.0)
Eliminate Disease Management Program	(0.4)	(2.0)
FMAP - Increase Pharmacy AWP Discount from -10.25% to 13.1%	-	(1.7)
Increase Audits of Intensive In-Home MH Services	-	(1.5)
Replace GF with Federal Funding for Legal Alien Children	-	(1.4)
Reduce Rates for Therapeutic Behavioral Services	-	(1.1)
FMAP - Reduce Long-Stay Hospital Rates to Average Medicaid Costs	-	(1.0)
Department of Behavioral Health & Developmental Services		
Reduce Funding for Community-Based Services	(\$12.2)	(\$24.4)
Reduce Census at ID Training Centers Statewide by 57 beds	-	(10.0)
Reduce Non-Direct Care Expenses at State Facilities	(6.5)	(15.8)
Reduce Support Positions at State Facilities	(3.2)	(8.0)
Implement Recommendations of Pharmacy Management Study	-	(7.0)
Supplant GF With NGF Balances to Support CSB Services	(4.5)	-
Eliminate Additional Central Office Positions	(0.8)	(4.3)
Reduce Direct Care Positions at MH Facilities	(1.5)	(4.0)

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Consolidate Support and Administrative Functions	(1.6)	(2.6)
Close One Living Unit at Central Virginia Training Center	-	(2.3)
Close Adolescent Unit at Southwestern VA Mental Health Institute	-	(2.1)
Transfer Geriatric Patients from Southwestern VA Mental Health Institute to Piedmont Geriatric Hospital	-	(2.0)
Reduce Special Hospitalization Funding	(0.2)	(1.5)
Reduce Pharmaceutical Costs	(0.7)	(1.5)
Reduce Funding for MR Waiver Start-Up	-	(1.4)
Consolidate Physician Coverage	(0.3)	(1.2)
Terminate Direct Management of Community Resource Pharmacy	(0.3)	(1.2)
Reduce 24 Beds at Southeastern Virginia Training Center	-	(1.0)
Prepay FY 2010 Expenses in FY 2009	(2.8)	-
Department of Rehabilitative Services		
Reduce Vacant and Filled Classified and Wage Positions	(\$1.9)	(\$4.7)
Reduce Administrative Funding by 5%	-	(2.7)
Reduce Vacant and Filled Classified and Wage Positions at WWRC	-	(1.8)
Department of Social Services		
FMAP - Phase-In Local DSS Operating Reduction of 4%	-	(\$6.3)
Reduce Local DSS Operating Reimbursements by 1%	-	(2.3)
FMAP - Reduce Funding for General Relief Program	-	(4.8)
FMAP - Phase-Out Funding for Other Purchased Services	-	(3.8)
Reduce Funding for Other Purchased Services	(0.4)	(1.6)
FMAP - Supplant GF for Child Welfare Services	-	(3.0)
Reduce Funding for Chore and Companion Services	(0.7)	(1.4)
FMAP - Reduce Chore and Companion Program Services	-	(2.0)
Reduce Local Employee Training Contract at VCU by 50%	-	(2.8)
Foster Care and Adoption Subsidies Caseload Estimate	(2.8)	-
FMAP - Reduce Auxiliary Grant Payments by 4%	-	(2.4)
Reorganize and Reduce Central Office Admin. Functions	(0.7)	(2.2)
FMAP - Supplant GF in Child Welfare Services with SSBG	-	(2.0)

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Establish Daily Supervision Rate for Special Needs Foster & Adoptive Kids	(0.4)	(1.8)
Reduce Administrative Funding by 5%	-	(1.2)
Natural Resources		
Department of Conservation and Recreation		
Reduce Funding for State Parks	(\$2.3)	(\$3.2)
Reduce Funding for Soil and Water Conservation Districts	(0.7)	(1.8)
Reduce Funding for the Land Conservation Foundation	-	(1.0)
Department of Environmental Quality		
Supplant GF with Increased Environmental Permit Fees	\$0.0	(\$5.0)
Supplant GF with Indirect Cost Recoveries	(1.5)	-
Reduce Match for Wastewater Revolving Loan Fund	(0.2)	(1.7)
Marine Resources Commission		
Supplant GF for Marine Police and Habitat Management	(\$0.8)	(\$1.6)
Public Safety		
Department of Correctional Education		
Eliminate Staffing Due to DOC Prison Closings	-	(\$4.7)
Additional Reductions and Agency Restructuring	-	(4.6)
Department of Corrections		
Close Brunswick Correctional Center	(\$10.4)	(\$40.2)
House Additional Out-of-State Inmates	-	(19.7)
Close Additional Facilities	-	(12.3)
Defer Institutional Equipment Purchases	(9.0)	(2.5)
Capture Information System Development Balances	-	(10.3)
Close Botetourt Correctional Center	-	(4.9)
Capture Vacancy Savings/Other Savings	(1.5)	(3.0)
Eliminate Payments in Lieu of Taxes for Prisons	-	(2.9)
Replace Prison Operations Funding with NGF	(1.3)	-
Department of Criminal Justice Services		
Reduce HB 599 (State Aid to Localities w/ Police Departments)	(\$16.5)	(\$55.8)
Department of Forensic Science		
Delay Year-End Payments and Prepayments	(\$1.1)	-
Department of Juvenile Justice		
Close Natural Bridge Juvenile Correctional Center	(\$1.2)	(\$5.6)
Reduce Funding for Local Detention and Court Services Units	(2.5)	(5.0)

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Capture Turnover and Defer Equipment Purchases	(3.0)	(2.9)
Reduce Funding for Juvenile Community Crime Control Act (VJCCCA) Grants	-	(5.0)
Reduce Court Service Unit Staffing and Support Costs	(1.3)	(2.6)
Eliminate Central Office Positions	(0.5)	(1.3)
Reduce Juvenile Probation Contract Services Funding	(0.5)	(1.1)
Department of Military Affairs		
Eliminate Funding for Commonwealth Challenge	-	(\$1.9)
Department of State Police		
Supplant GF for Law Enforcement with NGF Balances	(\$6.2)	-
Eliminate Wage Positions	(1.2)	3.2)
Supplant GF for State Police Med-Flight Operations	1.0)	(2.9)
Defer Purchase of Patrol Vehicles	(1.3)	(2.5)
Postpone 116th Basic Trooper School	(1.3)	(2.0)
Postpone 117th Basic Trooper School	-	(2.1)
Postpone 118th Basic Trooper School	-	(1.3)
Reduce State Police Aviation Fleet	(1.8)	(0.7)
Transportation		
Department of Transportation		
Reduce GF for Route 58 Corridor Program Debt Service	(\$13.2)	-
Technology		
Virginia Information Technologies Agency		
Reduce IT Services and Overhead Charges	(\$1.8)	(\$6.8)
Central Appropriations		
Local Aid Reversions	-	(\$120.0)
Suspend 4th Quarter VRS Contributions	(36.1)	-
Record 4th Quarter VRS Contributions in June	-	(33.9)
Delay 4th Quarter Employees Contributions	(19.8)	-
Suspend 4th Quarter Benefit Contributions	(13.2)	-
Employee ORP Retirement Contribution (1% FY2011/ 2% FY 2012)	-	(10.5)
State Employee Furlough	(9.3)	-
Higher Education Interest	-	(8.1)
Reduce Deferred Compensation Match	-	(6.0)

Major Spending Reductions Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Purchase & Supply System Rates	(3.2)	-
Other Employee Benefit Contribution Rates	-	(2.0)
Additional Agency Reductions	1.7)	-
State-Supported Local Employee Furlough	(1.3)	-
Other CA Reductions	(0.9)	(1.5)
All Other Operating Reductions (includes proposed Car Tax Reduction of \$1,900 million in HB 30)	<u>(\$224.5)</u>	<u>(\$2,543.6)</u>
Grand Total	(\$1,314.0)	(\$5,930.8)

Spending Increases

The majority of spending items for the 2010-12 biennium include programs driven by federal and state mandates, enrollment growth, and caseload increases:

- \$1,191.5 million GF to backfill Medicaid due to the loss of federal stimulus funds;
- \$777.7 million GF to address the increased cost to Medicaid from increased utilization and inflation;
- \$273.3 million GF to address the costs of re-benchmarking and \$203.6 million to address the revised composite index and to provide a partial “hold-harmless” for those localities losing funding under the revision.

Major general fund spending items are detailed in the table below.

Major Spending Increases Approved in HB 29 and HB 30		
(GF \$ in millions)		
	<u>HB 29</u>	<u>HB 30</u>
Administration		
Compensation Board		
Annualize Funding for New Jails Opened During FY 2010	-	\$11.8
Staffing for New Jails	-	4.8
Reverse Technology Trust Fund GF Supplant	-	3.0
Increase in Reimbursement Costs for Constitutional Officer Group Retirement	-	2.8
Provide Funding for Housing State-Responsible Inmates	-	2.4
Commerce and Trade		
Secretary of Commerce and Trade/Incentive Payments		
Rolls Royce Incentive Payments (HB 29 ARRA Swap)	\$9.4	\$20.3
Increase Governor's Opportunity Fund	-	12.1
VIP and MEE Grant Incentive Payments	-	8.6
Transfer BRAC for Oceana from Central Appropriations	-	7.5
Fund Ignite Institute - New Incentive	-	5.5
Semiconductor Grant Incentive Payments	-	5.4
Increase Motion Picture Opportunity Fund	-	2.0
Fund SRI International Incentive	2.0	1.0
Swap ARRA funds with GF for GOF and VIP Grants	1.6	-
Department of Business Assistance		
VJIP, Loan Guarantee and Business One-Step Programs	-	\$5.5
Department of Housing and Community Development		
Swap ARRA Funds with GF for FMFADA	\$1.6	-
Backfill TANF Removed from Homeless Programs	-	7.6
Fund Fort Monroe Federal Area Development Authority	-	2.2
Virginia Economic Development Partnership		
National/International Marketing/Open Overseas Offices	-	\$6.0
Biotech Wet-Lab Program	-	3.0
Operating Funds for Commercial Space Flight Authority	-	1.6
Virginia Tourism Authority		
Expand Tourism Marketing	-	\$7.2

Major Spending Increases Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Education		
Direct Aid (DA) to Public Education		
Technical - Update Student Enrollment Projections	\$14.5	-
Rebenchmarking Updates:		
SOQ Model Data Input Costs	-	\$105.1
VRS, Group Life & RHCC Rates	-	91.2
Composite Index	-	68.5
Student Enrollment Projections	-	39.4
Categorical Programs	-	3.1
Composite Index Hold Harmless Payments	-	174.1
Restore VPSA Technology Grants	-	13.5
Technical - Correct SOQ Model for Facility Support Positions	-	8.0
National Board Certification Teacher Bonuses	-	1.0
Higher Education		
Colleges and Universities		
Program Enhancements at LU, UMW, NSU, VSU, VCU	-	\$3.3
Finance		
Department of Accounts - Transfer Payments		
Revenue Reserve	-	\$50.0
Transfer Payments to Localities	1.0	3.0
Treasury Board		
Debt Service for Current Authorizations	-	\$165.8
Restore Jail Reimbursement (Arlington & Chesapeake)	2.6	-
Health and Human Resources		
Department of Health		
Increase Funding for OCME Due to Melendez-Diaz Ruling	-	\$1.9
Department of Medical Assistance Services		
Backfill Medicaid Due to Phase-Out of ARRA Funds	-	\$1,191.5
Fund Medicaid Utilization and Inflation	80.1	777.7
Additional Funding for MHMR Facility Medicaid Costs	-	31.9
Adjust Funding for Virginia Health Care Fund	9.8	14.0
Fund Medical Assistance Services for Low-Income Children (SCHIP)	3.1	26.6
Fund FAMIS Enrollment and Utilization	-	12.0

Major Spending Increases Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Fund Medical Services for Involuntary Mental Commitments	3.1	6.1
Modify Medicaid Coverage for Pregnant Women (CHIPRA)	-	1.3
Fund Transition Costs to New Medicaid Managed Information System (MMIS)	2.0	-
Claims & Fiscal Agent Costs Due to Higher Enrollment	1.5	-
Department of Social Services		
Fund Unemployed Parents Cash Assistance Program Growth	\$5.5	\$7.3
Restore GF for Child Support Enforcement	1.4	5.0
Fund Foster Care and Adoption Subsidies Caseload Estimate	-	3.7
Restore GF for Healthy Families of Virginia to Offset Reduction in TANF Funding	-	2.9
Restore GF for Local Domestic Violence Grants to Offset Reduction in TANF Funding	-	1.8
Fund VITA Costs for Increased Use of Eligibility Systems	1.8	-
Provide Funding for Virginia Food Banks	-	1.0
Natural Resources		
Department of Conservation and Recreation		
Provide Funding for Agricultural Best Management Practices (HB 29 ARRA Swap)	\$15.2	\$10.0
Restore Funding for Virginia Land Conservation Fund	2.0	2.0
Restore Conservation Reserve Enhancement Program (CREP)	-	0.9
Department of Environmental Quality		
Restore FY 2010 Budget Reduction	\$1.5	-
Public Safety		
Department of Corrections		
Replace Out-of-State Inmate Revenue	-	\$17.4
Increase Funding for Inmate Medical Costs	-	4.7
Mothballing Cost of New Prison in Grayson County	-	1.4
Department of Forensic Science		
Increase Funding for Court Testimony to Comply with Melendez-Diaz Supreme Court Ruling	\$0.2	\$1.6

Major Spending Increases Approved in HB 29 and HB 30 *(cont'd)*
(GF \$ in millions)

	<u>HB 29</u>	<u>HB 30</u>
Department of State Police		
Maintain State Agencies Radio System (STARS)	-	\$4.0
Technology		
Innovation & Entrepreneurship Investment Authority		
Commonwealth GAP Fund	-	\$1.5
Central Appropriations		
Central Appropriations		
Eliminate Aid to Localities Reduction	-	\$100.0
Provide Funding for State Employee Health Insurance	-	23.2
Fund Increases in VRS Retirement Contribution Rates	-	13.9
Fund Increases in State Employees Workers Compensation Premiums	-	6.8
Fund Line of Duty Act Premiums		3.0
Add Supplemental Funding for VITA Rate Charges	9.7	-
All Other Operating Increases		
(includes restoration of \$1,900 million for Car Tax in HB 30)	<u>\$87.0</u>	<u>\$2,241.3</u>
Grand Total	\$256.6	\$5,337.9

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

Public Education. Approved amendments for FY 2010 result in a net decrease of \$249.2 million or 3.5 percent, compared to Chapter 781 for all funds. The approved amendments decrease funding for Direct Aid to Public Education by a total of \$550.1 million GF or 10.3 percent. Alternatively, the nongeneral fund revenue sources, which include additional federal stabilization dollars, Literary and Lottery Proceeds Funds, increase K-12 funding by a net of \$300.9 million NGF.

In addition to the \$365.2 million in ARRA funds allocated in Chapter 781, the approved amendments bring the FY 2010 total federal stabilization funds for K-12 to \$584.2 million, leaving the remaining \$126.4 million to be allocated in FY 2011. An estimated state savings of \$59.4 million GF from deferring payment of the employer's share of retirement and other benefits contribution rates in the 4th quarter was also included in the final budget.

The adopted FY 2010 budget amendments also eliminate \$79.6 million GF for the state's share of textbooks and remove as on-going policy, the routine re-benchmarking update for inflation (which is used to bring the base year cost data up to the beginning of the biennium) for a savings of \$61.3 million.

The adopted 2010-12 budget, Chapter 874, for Direct Aid to Localities for Public Education results in a net biennial decrease of \$837.2 million, or 6.2 percent, for all funds. The approved amendments decrease the GF allocation by \$997.5 million, or 9.4 percent. However, the other revenue sources offset the GF reduction by an increase of \$160.3 million NGF, or 5.8 percent. The total adopted FY 2011 budget represents a decrease of 2.8 percent compared to the adopted budget, Chapter 872, for FY 2010; while the total adopted FY 2012 budget represents an increase of 0.4 percent over the adopted budget for FY 2011.

Specifically, these adopted biennial amendments include a net increase of \$86.9 million GF for rebenchmarking and technical updates and \$174.1 million GF for Composite Index Hold Harmless payments to school divisions whose indices increased as a result of the 2010-12 rebenchmarking cycle.

The adopted amendments also include a number of strategies that result in GF savings: \$385.3 million GF from several policy changes related to customary rebenchmarking updates for SOQ Basic Aid, \$269.2 million through funding health care premiums based on statewide actual participation rates, \$254.6 million from approved retirement and benefits contribution rates that are significantly lower than those approved by the VRS Board, \$164.8 million from using Lottery Funds for several GF program initiatives, and \$34.1 million from reduced allocation for textbooks.

Higher Education. For FY 2010, higher education institutions and their directly affiliated agencies originally received reductions of \$214.6 million GF. Chapter 872 of the 2010 Acts of Assembly contains additional reductions of \$46.7 million GF, for a total of \$261.3 million GF. This is partially offset by proposed federal stimulus funding of \$75.0 million GF in FY 2010.

For the 2010-12 biennium, the amendments for all higher education agencies result in a GF decrease of \$324.0 million GF or 9.5 percent when compared to the original appropriation. Reductions of \$294.8 million GF are included for public colleges and universities and directly affiliated agencies for the biennium. Federal stimulus funding of \$198.3 million is provided for FY 2011, and more than offsets reductions in that year. However, no stimulus funding is available for FY 2012, resulting in general fund reductions of 13 to 15 percent.

Health and Human Resources. The amended budget for FY 2010 includes net general fund savings of \$115.5 million and net nongeneral fund increases of \$94.8 million. General fund spending increases of \$108.2 million are offset by spending reductions of \$223.8 million. Most

new spending in HB 29 is either mandated or a high priority, including \$83.2 million GF to fully fund Medicaid caseload and cost increases.

Savings in HB 29 are primarily related to the Governor's September 2009 budget plan, although additional savings were announced in December. These strategies include expedited implementation of Medicaid cost-containment measures related to behavioral health services, the elimination of 100 Mental Retardation/Intellectual Disabilities (MR/ID) waivers slated to be allocated on January 1, 2010 (the Governor previously announced in September 2009 that 100 MR/ID waivers would be withheld), and recognition of enhanced federal Medicaid matching funds for services provided through the Comprehensive Services Act (CSA).

The approved budget for 2010-12 provides a net increase of \$1,064.2 million GF and a reduction of \$294.3 million NGF compared to Chapter 781 of the 2009 Acts of the Assembly. New biennial spending of \$2,087.1 million is offset by reductions of \$1,022.9 million. The majority of general fund spending in HHR, or \$2.1, billion is required to comply with federal and state mandates to address caseload and cost increases. Most of the additional funding is attributable to Medicaid where general fund support is required to backfill the loss of temporary federal fiscal relief (\$1.2 billion) beginning January 1, 2011 and to fund the increasing demand for health care services (\$777.7 million).

Two high priority spending items include funding for the Office of the Chief Medical Examiner to accommodate an anticipated increase in forensic caseloads resulting from the Supreme Court's decision in the Melendez-Diaz Case, and \$1.3 million to expand Medicaid coverage to pregnant women up to 185 percent of poverty if they have other health care insurance. Medicaid will cover the costs not covered by private insurance. This change is required to comply with the Commonwealth's Medicaid waiver for FAMIS.

Discretionary general fund spending in HHR is minimal. The budget includes \$7.3 million to accommodate increased growth in the Unemployed Parents Cash Assistance Program. In addition, \$5.3 million is provided for Healthy Families Virginia, CHIP of Virginia, and local domestic violence grants to restore support that was previously provided from the federal TANF block grant. Finally, \$1.0 million is added for the Federation of Virginia Food Banks in FY 2011 only.

General fund spending reductions exceed \$1.0 billion for the biennium. Medicaid reductions total \$736.8 million GF, accounting for 72 percent of the approved reductions. Cuts to provider rate reimbursements total \$366.8 million GF and account for almost one-half of the reductions in Medicaid; these reductions also result in the loss of federal Medicaid matching funds of \$371.2 million. The budget eliminates all inflationary increases to reimbursement rates for Medicaid providers that receive these adjustments. Budget language was added to restore many of the provider rate reductions not related to inflationary adjustments contingent upon a six-month extension of Federal Medical Assistance Percentage (FMAP) funding provided through the federal American Recovery and Reinvestment Act; however, the Governor has discretionary authority to restore funding in part or in full for these reductions based on the actual receipt of this funding for Virginia.

Changes to Medicaid and FAMIS eligibility account for the second largest category of general fund savings totaling \$163.8 million or 22 percent. Most of the eligibility reductions are slated to take effect on January 1, 2011 or six months thereafter to comply with federal maintenance of effort requirements. Most of the eligibility reductions are restored if Congress passes a six-month extension of FMAP funding.

Aside from Medicaid, two agencies account for most of the remaining general fund reductions in HHR: the Department of Behavioral Health and Developmental Services or DBHDS (\$111.3 million) and the Comprehensive Services Act for at-risk youth and families (\$85.9 million). DBHDS reductions can be attributed to less funding for community-based services, the closure of the adolescent and geriatric units at Southwest Virginia Mental Health Institute in Marion, the reduction in census at state intellectual disability training centers and administrative efficiencies at state facilities and within the central office. CSA reductions are primarily related to slower growth in the program.

Public Safety. The budget for the 2010-12 biennium results in a net general fund decrease of \$229.5 million, or 6.5 percent less than the base budget. This net decrease includes total increases of \$85.8 million offset by total decreases of \$315.3 million, including continuation of the September 2009 reduction strategies into the new biennium.

The Department of Corrections (DOC) has closed eight correctional facilities since October 2008. This translates into about 2,500 state beds and the adopted budget includes the savings associated with closing one additional major institution during the 2010-12 biennium. The construction of one new prison in Grayson County will be completed in mid-2010, and the adopted budget adds \$715,000 GF each year for mothballing expenses. Other significant actions include replacing the nongeneral fund revenues lost by DOC due to the end of the contract for housing Wyoming prisoners, and the addition of \$10.1 million NGF each year from housing 1,000 prisoners from Pennsylvania.

For the Department of State Police, the next three trooper schools are postponed, but \$3.4 million GF is included in the second year for the 116th Basic Trooper Academy to begin. State aid for localities with police departments (HB 599) is reduced by 1.2 percent from \$180.8 million in FY 2010 to \$178.7 million in FY 2011. Additional funds are included for the Department of Forensic Science to meet increased workload requirements resulting from the U.S. Supreme Court's 2009 decision in the Melendez-Diaz case.

Nongeneral fund amendments for the Department of Alcoholic Beverage Control reflect an increase of \$19.5 million NGF each year for purchase of merchandise for resale and the opening of up to 20 new ABC stores. The new stores are expected to generate increased net profits for the general fund totaling \$1.3 million in fiscal year 2011 and \$3.9 million in fiscal year 2012. A two percent markup in prices charged at the ABC stores, effective February 1, 2010, generates increased net profits for the general fund estimated at \$1.6 million in FY 2010 and \$4.0 million each year in fiscal years 2011 and 2012.

Compensation. Approved amendments for FY 2010 result in a net reduction of \$82.2 million GF in funding for employee compensation and benefits. These general fund decreases for FY 2010, which are budgeted in the Central Appropriations, include \$69.1 million from suspension and deferral of employer retirement and employee benefit contribution rates in the fourth quarter of FY 2010, and \$11.1 million GF by implementing a one-day furlough of state employees and state-supported local employees.

For the 2010-12 biennium, general fund appropriations result in a net increase of \$87.2 million GF in funding for employee compensation and benefits. This includes decreases of \$38.4 million GF and increases of \$126.2 million GF. Savings include \$19.5 million GF by recording the employee retirement contributions for the fourth quarter of FY 2011 in July instead of June; \$15.8 million from reinstatement of the 5.0 percent employee retirement contribution for new employees; \$2.0 million GF from reductions in the employer premiums for state employee group life insurance, the Virginia Sickness and Disability Program, and the state employee health insurance credit, and \$1.1 million from a reduction in the employer contribution for optional retirement plans (ORP). Approved general fund increases for employee benefits include \$82.2 million for a 3 percent employee bonus (contingent on FY 2010 revenues and balances); \$23.2 million GF for the employers' share of the increase in health insurance premiums for the State Employee Health Insurance Program and the University of Virginia Health Insurance Program; \$14.0 million for the revised employer contribution rates for the VRS state employee retirement system, the State Police Officers Retirement System (SPORS), the Virginia Law Officers Retirement System (VALORS); and, the Judicial Retirement System (JRS), and \$6.8 million GF for an increase in Workers' Compensation Insurance premiums.

In addition to appropriation reductions, \$785.8 million is captured from agency balances resulting from compensation actions: \$621.3 million from Virginia Retirement System contribution rates, and \$164.5 million from other employee benefit contributions.

Central Appropriations. General fund actions in Central Appropriations for FY 2010 include a reduction of \$36.1 million from suspension of employer's retirement contribution rates for the fourth quarter of FY 2010; \$13.2 million GF through the suspension of employer contributions for Group Life Insurance, Sickness and Disability Coverage, and the Retiree Health Care Credit in the fourth quarter of FY 2010; \$19.8 million GF by recording the employee retirement contributions for the fourth quarter of FY 2010 in July instead of June, \$9.8 million GF by implementing a one day furlough of state employees; \$3.2 million GF by lowering agency service charges for use of the state purchasing system (eVA); \$1.3 million GF by reducing funding for state-supported local employees by 1/249 of such employees annual salary, which is equivalent to a one day furlough; and, \$2.6 million from other actions. General fund increases in Central Appropriations for FY 2010 include: \$30.9 million GF in FY 2010 for assistance to localities impacted by the recommendations of the federal Base Realignment and Closure (BRAC) Commission, economic development incentive payments to SRI International and Rolls Royce, and \$9.7 million GF for a one-time correction in the decentralized service rates charged by VITA.

General fund decreases in Central Appropriations for the 2010-12 biennium include: a technical reduction of \$1,900.0 million GF from transfer of the personal property tax relief program to the Department of Accounts Transfer Payments, reductions of \$125.8 million GF in employee compensation and benefit programs, \$8.4 million from elimination of payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases in FY 2012.

General fund increases in Central Appropriations for the 2010-12 biennium include: \$44.0 million for increases in the cost of state employee benefit programs, \$3.0 million for the Line of Duty Act, \$2.4 million for the Governor's Miscellaneous Contingency Reserve, and \$132,692 GF of payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases in FY 2012.

Judicial Department. The adopted budget for the 2010-12 biennium results in a net decrease of \$13.5 million from the general fund for judicial agencies. Of this net reduction, \$5.8 million represents the distribution of the reductions from central appropriations which were included in Chapter 781. The changes include a reduction of \$3.5 million each year from the Criminal Fund to reflect the expectation that the Commonwealth's Attorneys will not seek jail time for minor misdemeanor offenses; an increase of \$150,000 each year for involuntary mental commitments; a reduction of \$100,000 each year in support for legal aid; increased operating expenses for the State Board of Bar Examiners; and, reduced operating expenses for the Virginia State Bar. In addition, language is included directing that all vacant Circuit and District judgeships be frozen from February 15, 2010, through June 30, 2012, with the corresponding generation of additional general fund balances from position vacancy savings.

Finance. Approved amendments for the Finance secretariat result in a net decrease of \$37.1 million GF for FY 2010, and an increase of \$2,043.3 million general funds for the 2010-12 biennium. The majority of the savings for FY 2010 comes from a \$27.8 million reduction in debt service funding at the Treasury Board based on updated estimates. Significant general fund expenditures for the 2010-12 biennium include \$1,900.0 million for restoration of the Personal Property Tax Relief (Car Tax) program; a \$50.0 million reserve fund for an anticipated FY 2013 deposit into the revenue stabilization fund; and, \$157.4 million in additional debt service requirements. Significant general fund savings actions include elimination of the \$20.1 million general fund support for the Line of Duty program and conversion of the program to a premium funded insurance program, as well as funding with the VRS administered retiree health credit and group life insurance programs; a \$14.4 million offset to debt service payments from an increase in the capital fee for out of state students; and, \$5.2 million from administrative efficiencies at the Department of Taxation.

Administration. Approved amendments for Administration result in a net decrease of \$163.2 million GF for FY 2010, representing a 24.1 percent reduction from the budget approved

in Chapter 781. Over 70 percent of the reductions in FY 2010 are within the Compensation Board with the majority of the reduction coming from a proposal to supplant \$109.5 million general fund support for sheriff's offices with federal stimulus funds. Other significant FY 2010 savings within the Compensation Board include the \$30.4 million in across-the-board reductions for constitutional officers included in the September 2009 reduction plan and \$7.8 million in savings from deferring the 4th quarter payments for retirement and group life insurance for employees of constitutional offices.

The budget for the 2010-12 biennium includes a net decrease of \$114.5 million GF and a net increase of \$115.4 million NGF. The General Assembly rejected a proposal to transfer the Compensation Board to the Public Safety Secretariat. Significant actions include the restoration of \$174.5 million for locally elected constitutional officers funded through the Compensation Board, and the transfer of funding for public television and radio grants from the Secretary of Administration to the Secretary of Education and Workforce. The increase in the NGF appropriation is due to a \$120.0 million increase in the appropriation for the Local Choice health insurance program.

Technology. The approved Technology budget for the 2010-12 biennium totals \$10.3 million, representing a reduction of \$6.1 million GF when compared to the secretariat's current appropriations in Chapter 781 of the 2009 Acts of Assembly. In addition, the amendments include increasing the nongeneral fund transfer of funds from the Wireless E-911 Fund to support sheriff's dispatchers by \$2.0 million each year and the elimination of \$1.7 million in expenses for the Virginia Election and Registration System. The approved budget also includes \$9.4 million in Central Accounts to support agency IT spending in HB 29. Also included are several language amendments designed to increase the transparency of the current information technology outsourcing agreement and establish a process for implementing management efficiencies within the Virginia Information Technologies Agency. Finally, the amendments require VITA to develop a plan for improving the efficiency and effectiveness of services provided, and to evaluate the long-term viability of the Virginia Enterprise Applications Program.

Agriculture and Forestry. Adopted amendments for the Agriculture and Forestry secretariat for FY 2010 total \$3.9 million and reflect the Governor's September 2009 reduction plan. For the Department of Agriculture and Consumer Services, reductions equal 7 percent of the FY 2010 GF appropriation in Chapter 781. At the Department of Forestry, the GF reduction is 9 percent of the FY 2010 budget as adopted by the 2009 General Assembly.

The approved appropriation for Agriculture and Forestry in the FY 2010-12 biennium totals \$81.9 million GF and \$86.2 million NGF, a reduction of \$10.7 million GF offset by a net increase of \$2.1 million NGF compared to Chapter 781. This reflects the continuation of the majority of the September 2009 reduction plan as well as additional GF reductions totaling \$2.7 million GF.

Natural Resources. Adopted amendments for the Natural Resources secretariat for FY 2010 include a general fund reduction of \$9.3 million from the Governor's September 2009 reduction plan. In addition, the budget restores \$17.2 million in general funds for land conservation and agricultural best management practices. Chapter 781 originally assumed that federal stimulus funding would be used for these payments.

HB 30 includes a decrease of \$22.1 million GF and \$83.0 million NGF in the 2010-12 biennium compared to the adjusted appropriation for current operations. This total includes reductions of \$26.7 million GF offset by new spending of \$4.6 million GF. The only significant new spending item proposed for Natural Resources is \$18.2 million NGF for implementation of agricultural best management practices. This increase to the nongeneral fund appropriation is offset by removing the appropriation of \$55.7 million NGF each year for cash expenditures of previous WQIF deposits.

Commerce and Trade. Adopted amendments for Commerce and Trade reflect a net decrease of \$4.4 million GF in FY 2010 when compared to Chapter 781. This net total includes \$7.6 million in savings included in the Governor's September 2009 reduction plan, offset by the replacement of \$3.2 million in federal stimulus funding with a like amount of general fund resources.

The 2010-12 budget includes \$309.5 million GF and \$2,132.0 million NGF, an increase of \$81.2 million GF compared to the adjusted appropriation for current operations. Included among the increases was a total of \$61.4 million in targeted funding for economic development and job creation initiatives, including doubling the Governor's Opportunity Fund in the first year of the biennium, and increasing funding for the Department of Business Assistance and the Virginia Tourism Authority.

Transportation. Amendments for the Transportation secretariat for FY 2010 include reductions of \$14.3 million GF and \$155.6 million NGF. The NGF reduction represents the August and December forecast adjustments of Commonwealth Transportation Fund revenues. The general fund reductions reflect the Governor's September 2009 reduction plan and include using \$13.2 million in balances in the Route 58 Corridor Development Fund to supplant a like amount of GF resources that had been dedicated to the debt service.

The 2010-12 budget provides a total of \$8.1 billion for Transportation agencies, which includes \$81.9 million GF and \$8.0 billion NGF for the biennium – a reduction of \$851.0 million over the Chapter 781 base budget. The majority of these adjustments reflect the reforecast of nongeneral fund transportation revenues – both in August and December 2009 – which mirror the reductions in general fund revenues as a result of the current recession. Included in this reduction is \$519.0 million that had been appropriated for the Dulles Corridor Metrorail Project. With the transfer of the project to the Metropolitan Washington Airports Authority, these amounts are no longer included in DRPT's budget. Exclusive of this accounting transfer, the net biennial reduction totals \$332.0 million NGF.

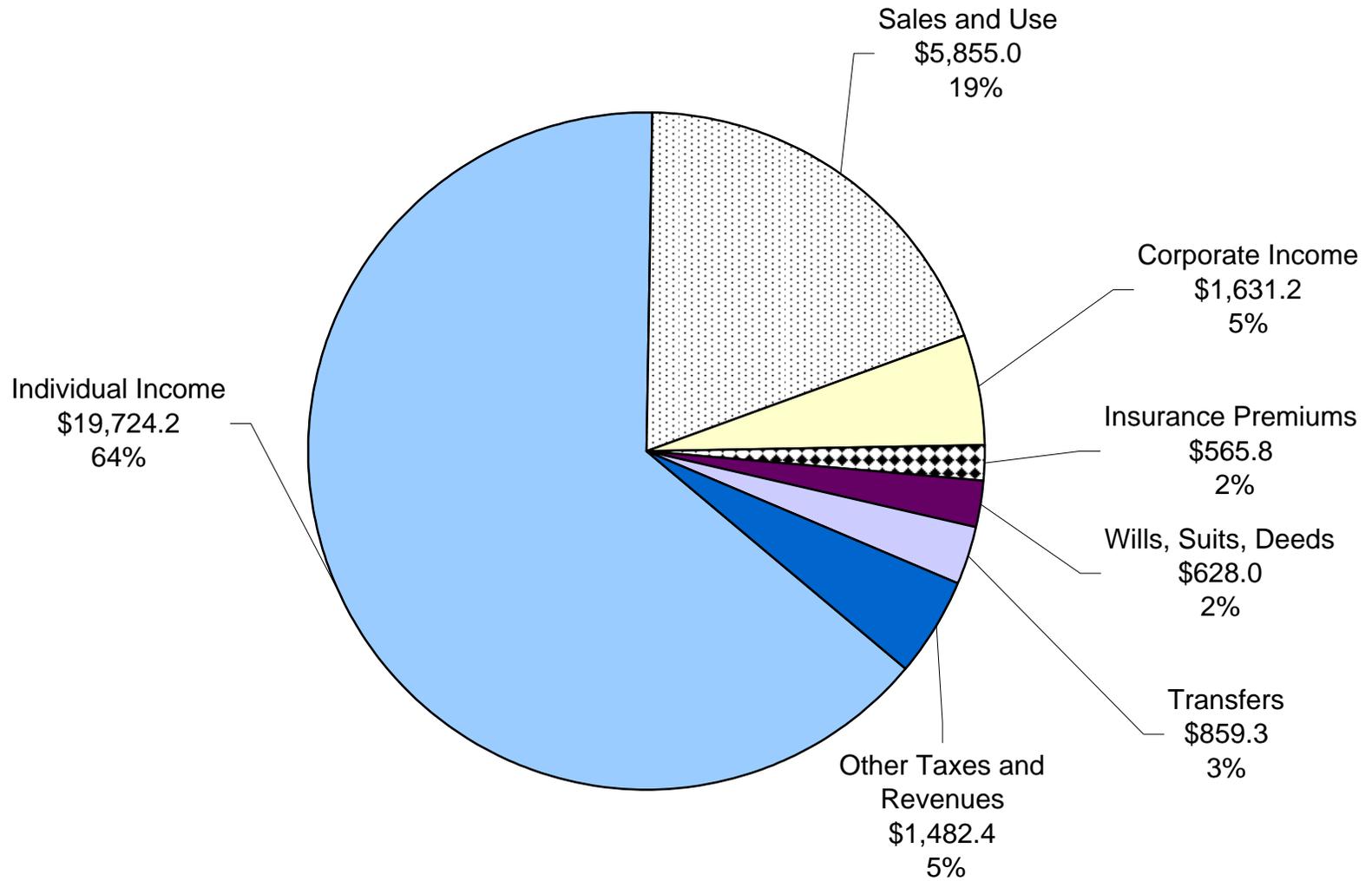
Capital Outlay. The adopted capital outlay program for the 2010 Session totals \$1,972.6 million (all funds). The general fund appropriations in the budget bills contain \$1,265.0 million for projects to be funded directly by the general fund or by general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). Of this amount, \$0.9 million is supported by general fund cash (HB 29) and \$1,264.1 million supported by VCBA and VPBA bonds (HB 30). Restrictive language would limit the ability of the bond projects to move forward at the beginning of the biennium, subject to the development of a plan by the Secretary of Finance. This plan will recommend debt issuance that maintains debt capacity at or under levels identified by the most recent Debt Capacity Advisory Committee report.

All of the \$707.6 million for projects to be supported from nongeneral fund sources are found in the budget bills, \$84.5 million for FY 2010 in HB 29 and \$623.1 million in HB 30. Of this amount, \$259.0 million is to be funded directly with nongeneral fund cash, an additional \$206.9 million in 9(c) bond authority, and \$241.7 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities.

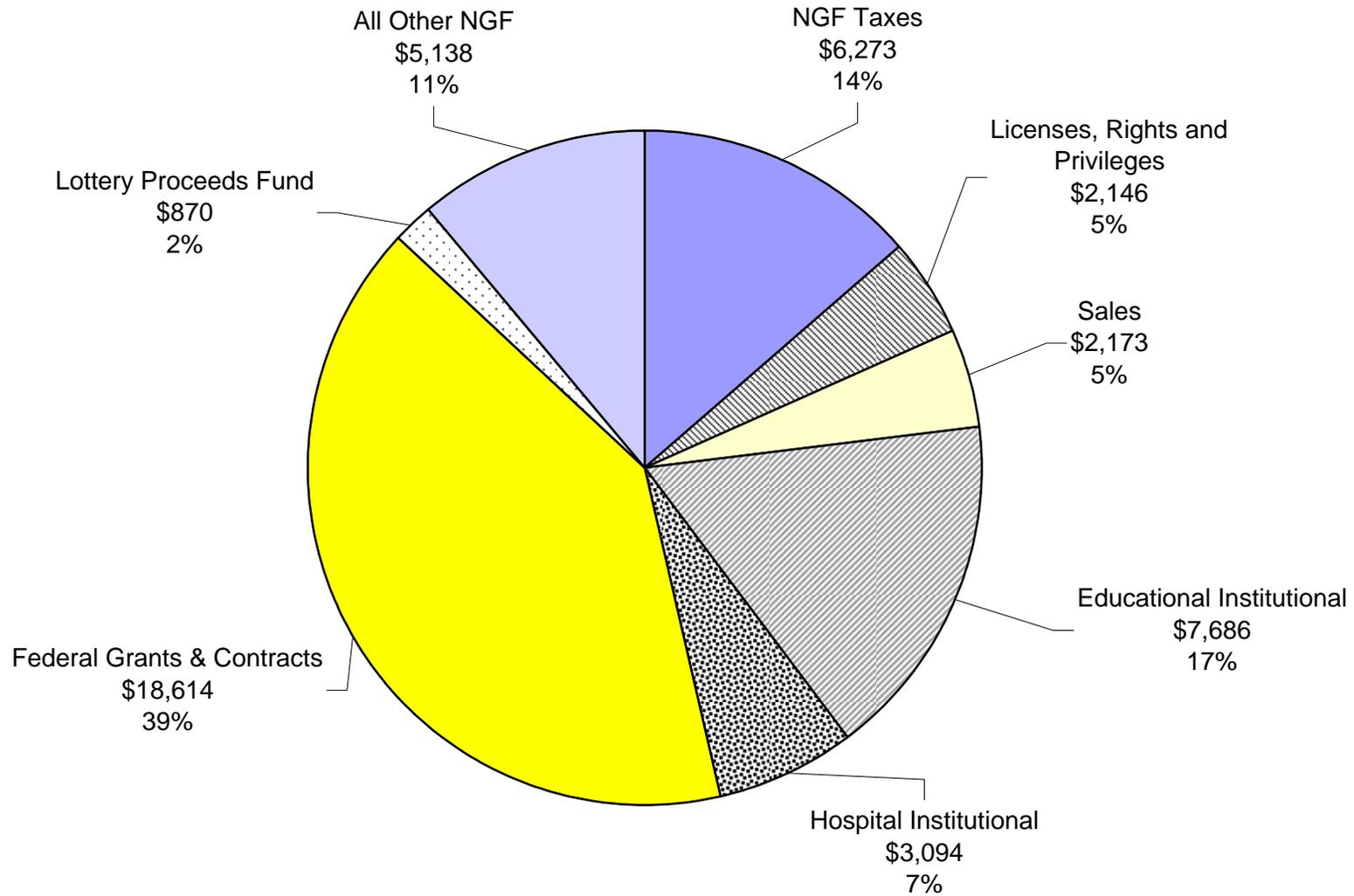
FY 2010-12 General Fund Revenues = \$30,745.9

Chapter 874

(\$ in millions)



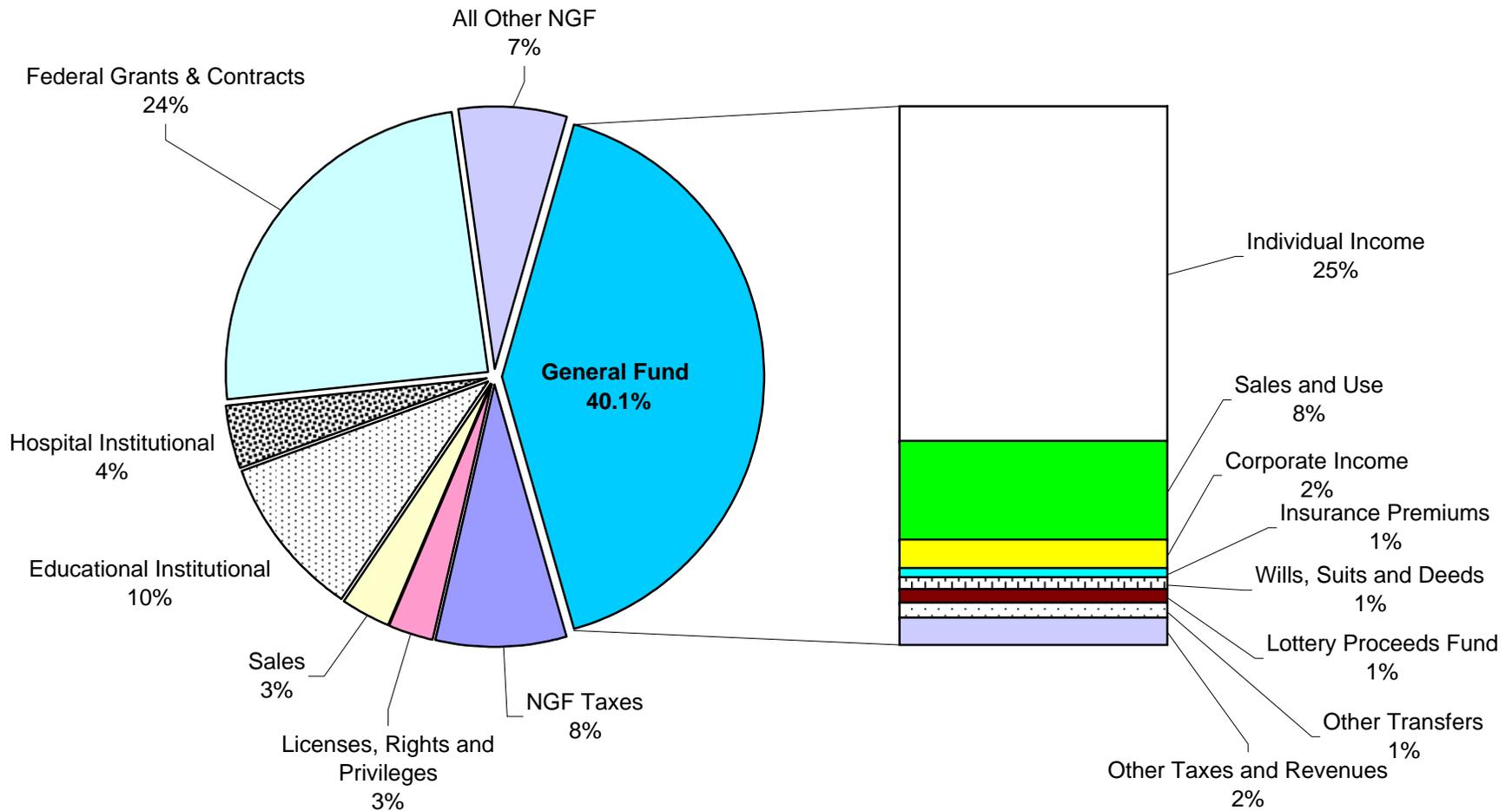
FY 2010-12 Nongeneral Fund Revenues = \$45,994.2
Chapter 874
(\$ in millions)



FY 2010-12 Total Revenues = \$76,730.1

Chapter 874

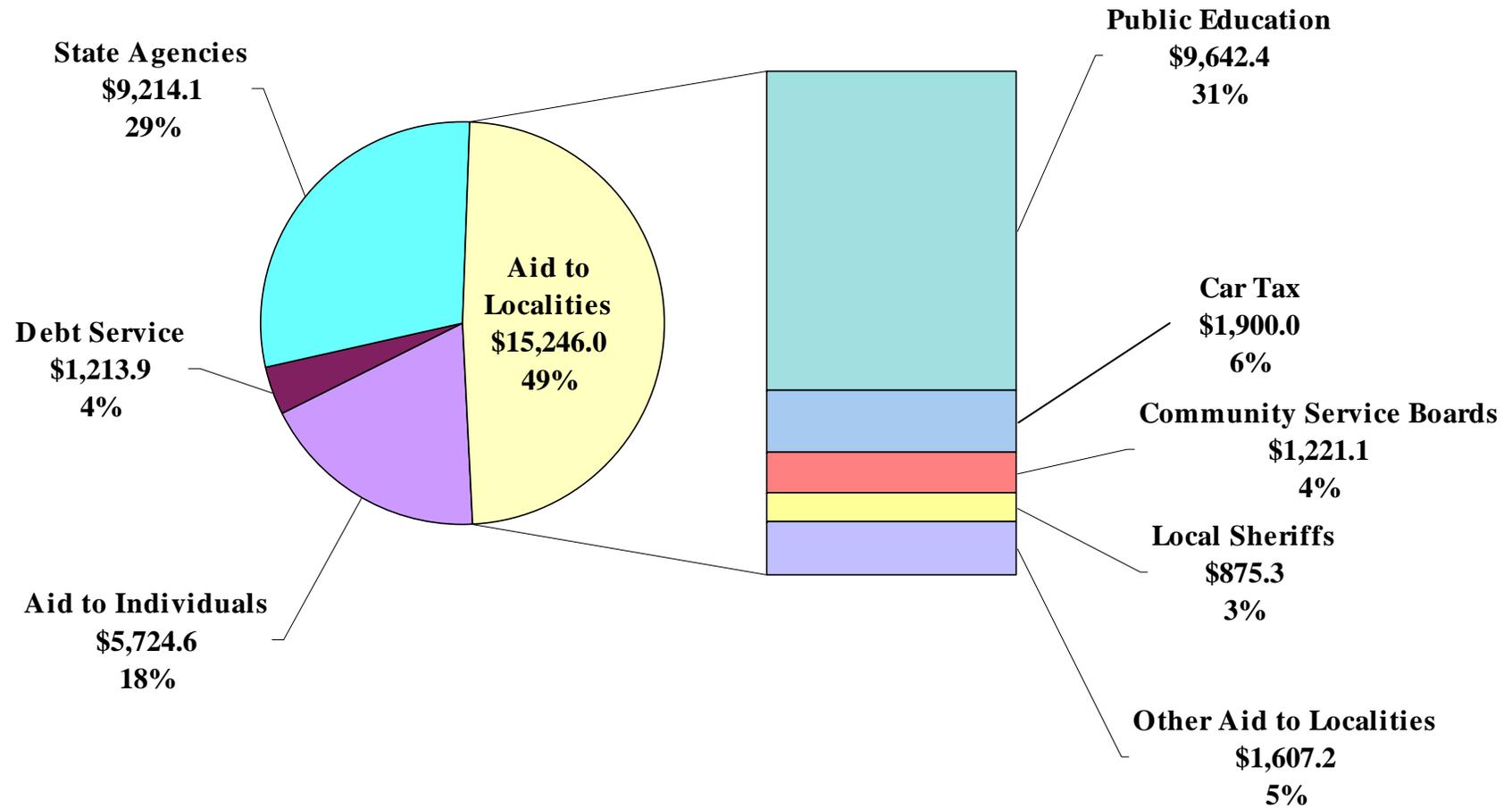
(\$ in millions)



Approved 2010-2012 GF Operating Budget = \$31,398.1

Chapter 874

(\$ in millions)



Resource Changes for FY 2010 (Caboose Bill)

The adopted budget includes a reduction of \$1.3 billion in general fund resources available for appropriation in the current biennium (below the amount assumed in Chapter 781 of the 2009 Acts of Assembly). This amount includes: (1) a reduction in balances available of \$122.8 million, (2) a net reduction in the general fund revenue forecast of \$1, 273.4 million, and (3) an addition in transfers of \$127.8 million. This reduction is partially offset by a withdrawal from the Revenue Stabilization Fund (RDF) of \$293.4 million, leaving a net reduction in general fund resources of \$975.0 million to be addressed in the adopted budget.

Combined resource and spending adjustments result in a balance of \$132.2 million to be carried forward into the next biennium, as a beginning balance in HB 30.

Reduction in General Fund Resources Available for Appropriation FY 2010 (\$ in millions)			
	<u>Chapter 781</u>	<u>Revised Amount</u>	<u>Difference</u>
Beginning Balance & Adjustments	\$622.5	\$499.7	(\$122.8)
Official Revenue Estimate	15,262.0	13,988.6	(1,273.4)
Transfers	<u>441.8</u>	<u>569.6</u>	<u>127.8</u>
GF Resources Available for Appropriation	\$16,326.3	\$15,057.9	(\$1,268.4)
Plus: Withdrawal from Rainy Day Fund			293.4
Net Change in Resources Available			(975.0)
HB 29 Carry Forward Balance			\$132.2

Changes in the Balance

HB 29, as adopted, contains a net reduction of \$122.8 million in the balance that is available to apply toward FY 2010 expenditures. Balance adjustments reflect a routine technical restatement of the Comptroller's year-end report and account for the disposition of FY 2009 unspent agency appropriations (carryforward balances).

Most agency balances already were anticipated in Chapter 781. However, HB 29 reflects an additional \$68.1 million of balances that were identified in the Governor's September 2009 Budget Reduction Plan, reallocates \$77.4 million of discretionary balances to agencies (\$23.5

million of which represents agency pledges toward budget reductions) and returns \$115.3 million of balances that are mandated through Appropriation Act language.

Adjustments to Balance (\$ in millions)	
	<u>FY 2010</u>
Comptroller's Unreserved GF Balance at 6/30/2009	\$161.0
Less: Balance Anticipated in Chapter 781	<u>138.6</u>
FY 2009 Remaining Balance	\$22.4
Changes to Balance:	
Add FY 10 payroll reserve	86.5
Natural Disaster match authorized	(14.6)
Reappropriation of mandatory operating balances	(115.3)
Reappropriation of discretionary operating balances	(77.4)
Reappropriation of central account capital outlay	(10.3)
Reappropriation of capital outlay planning fund	(12.1)
Revert capital project/capital reserve funds	2.5
Unfilled judgeships	0.8
Miscellaneous technical	<u>(5.3)</u>
Total	(\$122.8)

Changes in Revenue

FY 2009 ended with a general fund revenue shortfall of \$298.8 million. The largest component of the shortfall was \$162.4 million from a 17.1 percent increase in individual income tax refunds, indicating an overpayment of estimated income taxes throughout the year as the economy deteriorated.

The ripple effect of this reduction in the revenue base, along with continuing deterioration in employment and stagnant wage growth, resulted in a \$1.5 billion revenue reduction through the combined August 2009 interim reforecast and subsequent December adjustments. Revenues are projected to decline by 4.3 percent on an "economic" basis (excludes impact of one-time tax amnesty and sales tax remittance revenue collections), following a 7.9 percent "economic" decline in FY 2009.

Chapter 781 revenues reflected action taken by the 2009 General Assembly to permanently change the sales tax remittance schedule for large retailers. The adopted budget

repeals the 2009 action and replaces it with a sales tax acceleration. By accelerating the sales tax collection in June 2009 for merchants with \$1.0 million or more of annual sales, using the same process employed in the 2001 recession whereby merchants remit 90 percent of their prior June sales tax liability early, an additional \$144.0 million would be generated. In total, \$227.7 million in one-time revenue gains would be generated by the accelerated collection, with \$83.7 million already reflected in Chapter 781. Language in HB 30 states the intent that the acceleration be phased out over time, starting in FY 2013.

Chapter 781 assumed net GF collections from the Tax Amnesty program authorized by the 2009 General Assembly of \$38.0 million. The adopted budget includes an additional \$64.1 million, for total Amnesty collections of \$102.1 million. HB 29 also increases revenue by \$17.7 million to reflect the retention by the general fund of interest earned on all NGF accounts where the diversion is not precluded by the Constitution or federal law. (Chapter 781 already retains \$12.0 million of NGF interest in FY 2010).

Finally, the adopted budget advances the date for conformity with federal tax law to January 22, 2010, with the exclusion of the federal cancellation of debt (COD) and high yield interest provisions which would have reduced FY 2010 revenue by \$99.4 million. Language in the adopted budget gives companies the option of recognizing COD income in equal amounts over fiscal years 2010, 2011, and 2012. Remaining federal tax law changes reduce revenue by \$15.0 million, with major provisions being a temporary increase in the earned income tax credit and a sales tax deduction for purchase of new cars, light trucks, motorcycles and motor homes. Finally, donations for Haiti relief are allowed to be claimed on 2009 tax returns.

Adjustments to Revenue	
(\$ in millions)	
	<u>FY 2010</u>
August Interim Forecast	(\$1,182.6)
December "economic" adjustments	(340.0)
2010 Session adjustments	86.1
Accelerate sales tax collections in June, 2010	144.0
Additional funds from Tax Amnesty	64.1
Divert interest on NGF accounts	17.7
Sale of surplus property and helicopter	6.6
Revised estimate of Clerk's excess fees	1.6
Advance federal tax conformity date to 1/22/10	(15.0)
Fed Conformity - COD income cash flow	(49.0)
Federal military spouse legislation (pre-emption)	(14.9)
Dominion Power Rebate	7.1
Miscellaneous other	(0.9)
Total	(\$1,273.4)

Changes in GF Revenue by Source (\$ in millions)	
	<u>FY 2010</u>
Gross Individual Income Tax	(\$ 853.7)
Refunds	(220.0)
Corporate	(0.4)
Sales Tax	(114.4)
Other Revenue	<u>(84.9)</u>
Total Changes	(\$1,273.4)

After accounting for both “economic” revenue changes and policy adjustments, GF revenues are projected to decline by 2.3 percent in FY 2010.

Changes in Transfers

HB 29, as adopted, includes additional transfers of \$127.8 million, most of which were identified in the Governor's September 2009 Budget Reduction Plan.

Changes in Transfers (\$ in millions)	
	<u>FY 2010</u>
Suspend 4 th qtr VRS employer contribution (NGF)	\$ 28.6
Delay VRS employee contribution until July (NGF)	12.7
NGF operating balances targeted in September plan	21.3
Dept. of Aviation balances	2.0
DEQ - WQIF balance	3.6
DCR - WQIF balance	6.2
Replace Fire Programs Fund balance with credit line	26.0
Replace Court Tech. Fund balance with credit line	9.0
NGF cash balances identified in September plan	14.5
Drug Assessment and Treatment Fund	2.0
Withdraw DMV Uninsured Motorist funds for Real ID	3.2

Changes in Transfers *(cont'd)*
(\$ in millions)

	<u>FY 2010</u>
DMV Real ID balance	5.2
Increase Trauma Center Fund transfer	1.0
1-day employee furlough (NGF)	9.3
e-VA savings	2.8
VITA operating efficiencies	0.5
Fed conformity sales tax deduction repaid from TTF	6.2
ABC 2 percent mark-up (Effective February 2010)	1.7
Miscellaneous other	2.5
Technical adjustments:	
¼ percent sales tax to K-12 (lower growth)	(24.0)
ABC profits forecast update	3.5
Sales tax transfer to Game Fund (lower growth)	2.0
Sales tax compliance recovery (lower growth)	(0.9)
Reverse Tobacco Settlement Fund transfer/ARRA use	(7.3)
Reverse duplicate NGF transfer	(2.7)
Reverse NGF transfer-Governor's veto	<u>(1.1)</u>
Total Changes	\$127.8

Nongeneral Fund Fee

The adopted budget increases the current \$10.00 GF fee on deeds recorded to \$20.00, with the additional \$10.00 being deposited in the NGF Virginia Natural Resources Commitment Fund for the agricultural best management practices cost sharing program. The language authorizing this fee is included in Part 4 of the budget.

HB 30 Resources

The adopted 2010-12 budget includes \$31.4 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2010-12 biennium, \$ in millions)	
Beginning Balance	\$132.2
Adjustments to the Balance	523.1
Official GF Revenue Estimate	29,886.6
Transfers	859.1
GF Resources Available for Appropriation	\$31,401.0

Available Balance

The adopted budget includes \$132.2 million as a projected unspent balance at the end of the 2008-10 biennium. Major balance adjustments relate to savings from VRS rates paid for state-funded employees, conversion of the Retiree Health Care Credit to pay-as-you-go, and premium holidays for the group life insurance and sickness and disability programs (details on these changes are contained in Central Accounts).

Balance Adjustments in HB 30 (2010-12 biennium, \$ in millions)	
Intergovernmental Cash Management Act	(\$1.0)
2009 Special Session Relief Bill	(0.5)
Judicial balances	4.6
Judicial turnover/vacancy; freeze judicial openings	10.5
Legislative agency balances	5.4
VRS "Normal" cost plus partial accrued liability	333.2
HB 1189 new employee retirement savings	6.3
Group Life Premium Holiday	53.0
Sickness and Disability Program Premium Holiday	41.6
Retiree Health Care Credit (pay as you go)	70.0
Total	\$523.1

GF Revenue Estimate

The HB 30 revenue estimate reflects the ripple effect of the FY 2010 \$1.4 billion reduction in the revenue base, along with anticipated “economic” growth of about 5.4 percent in FY 2011 and 5.2 percent in FY 2012 (economic growth rate adjusts for one-time tax amnesty and sales tax acceleration revenue in the FY 2010 base).

Projected “economic-based” revenues of \$14,447.1 million in the first year and \$15,192.1 million in the second year are roughly \$1.9 billion per year below the amount anticipated in December 2008, but would exceed projected FY 2010 “economic-based” collections by roughly \$743.0 million in FY 2011 and \$1.5 billion in FY 2012.

Growth rates are based on the Global Insight Standard forecast which assumes that employment will bottom out in the first half of calendar year 2010 and the recovery will be a prolonged U-shaped recovery rather than a V-shaped recovery due to lackluster consumer demand.

Economic Variables Assumed In Forecast				
Percent Growth Over Prior Year				
(December Forecast)				
	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>VA</u>	<u>National</u>	<u>VA</u>	<u>National</u>
Employment	1.1%	1.0%	2.1%	2.3%
Personal Income	3.0%	3.8%	3.7%	4.6%
Avg Wages & Salaries	1.9%	2.5%	1.6%	2.0%
Wages & Salaries	3.0%	3.5%	3.7%	4.4%

HB 30 includes miscellaneous revenue adjustments that add \$29.3 million. Policy adjustments add another \$110.2 million in the first year and \$107.7 million in the second year. All adjustments are detailed in the table below.

The combined total for “economic-based” revenue, policy adjustments and miscellaneous adjustments is \$29.9 billion in biennial revenues as follows:

**Forecast of General Fund Revenues
Projected Growth**

(2010-12 biennium, \$ in millions)

	<u>FY 2011</u>	<u>% Growth</u>	<u>FY 2012</u>	<u>% Growth</u>
Net Individual	\$9,607.7	7.2%	\$10,146.4	5.6%
Corporate	772.9	6.8%	828.5	7.2%
Sales	2,880.8	(5.3)%	2,974.2	3.2%
Insurance	274.4	13.2%	291.4	6.2%
Recordation	314.0	5.0%	314.0	0.0%
All Other	<u>733.7</u>	1.9%	<u>748.6</u>	2.0%
Total Revenues	\$14,583.5	4.3%	\$15,303.1	4.9%

**Miscellaneous and Tax Policy Adjustments in
HB 30, as Adopted**

(2010-12 biennium, \$ in millions)

Eliminate sales tax dealer discount for electronic filers	\$98.2
Federal domestic production income subtraction (6% both years)	20.0
Fed Conformity - Cancellation of Debt Income cash flow	49.0
2/3rds of Clerk's "excess" fees: Increment from revised est.	6.1
Direct deposit of District Court fees	8.8
SB 329 Court Fee increases (GF)	20.0
Brunswick prison property sale	20.0
Property sale - Hampton VSDB	2.5
Retain interest on NGF accounts (\$24.0 million is in base forecast)	47.6
Federal military spouse legislation (pre-emption)	(19.8)
Major Business Facility Job Tax Credit (lower threshold)	(2.6)
Motion Picture Tax Credit	(2.5)
Increase refund of Retaliatory Tax Credit	(0.8)
Increase certain criminal penalty fees	1.3
Miscellaneous other	<u>(0.6)</u>
Total	\$247.2

The adopted budget eliminates the sales tax dealer discount for larger retailers that are required to file returns electronically. Smaller retailers would continue to be allowed a discount ranging from 0.8 percent to 1.6 percent, depending on monthly sales volume. Language expresses the intent that the elimination of the dealer discount is temporary in nature.

The date for conformity with federal tax law was advanced to January 22, 2010, in HB 29, with the exclusion of the federal cancellation of debt (COD) and high yield interest provisions which would have reduced FY 2010 revenue by \$99.4 million. Language in the adopted budget gives companies the option of recognizing COD income in equal amounts over fiscal years 2010, 2011, and 2012. Federal provisions under the American Recovery and Reinvestment Act to provide a temporary increase in the earned income tax credit and deduction of sales tax on new vehicle purchases would be allowed to flow through to Virginia tax returns for tax year 2009 but would be discontinued in tax year 2010. Finally, a domestic production income subtraction would be continued in tax year 2010 and tax year 2011 at the current level of six percent.

Transfers

Transfers to the general fund increase available resources by \$859.1 million. The largest transfer is \$424.7 million from the Local Real Estate/SOQ Fund for public education to reflect the 1/4 percent sales tax enacted in 2004. Other customary transfers include ABC profits of \$95.5 million for the biennium, reflecting increased operating revenues from up to twenty new stores and \$8.0 million from an anticipated 2 percent increase in the ABC mark-up. An additional \$130.8 million of ABC profits and \$19.8 million of wine tax profits are dedicated to DBHDS substance abuse programs.

Transfers in HB 30 (2010-12 biennium, \$ in millions)	
1/4 cent Sales Tax - Local Real Estate/SOQ Fund	\$424.7
ABC/Wine to Dept. MHMRSAS for Substance Abuse	150.6
ABC Profits (\$8.0 million from 2 percent increase in mark-up)	95.5
ABC operating efficiencies	3.2
ABC contribution to state overhead costs	1.6
Un-refunded Marine Fuels Tax	14.8
Sales Tax Compliance and NGF indirect costs	27.4
Increased interest earnings on NGF accounts	33.9
Uninsured Motorists Funds (including Real ID pull-back)	14.8
Court Debt Collections	9.2
VITA operating efficiencies	2.0
IDEA Fund	13.0
Trauma Center Fund	4.9

Transfers in HB 30 *(cont'd)*
(2010-12 biennium, \$ in millions)

Balance from \$50 increase in Driver's License Reinstatement Fee (after reimbursing Trauma Center Fund)	\$13.2
Balance from \$2 increase in Vehicle Registration Fee (after funding Med Flight operations)	21.0
Balance from \$10 increase in Internet Crime Against Children convictions (after funding specified prevention programs)	5.4
State Insurance Reserve Fund balance	4.4
State Corporation Commission unobligated balances	20.0
Land Preservation Credit Management fees	1.2
Reversion of Planning Projects Fund balance	4.6
Transfer Sales Tax to Game Protection Fund	(27.2)
Transfer to Children's Health Program	(28.2)
NGF cash balances identified in agency savings plans	12.9
NGF savings from reduced Deferred Compensation match in 1 st yr	3.5
Savings from using lowered VRS/VSDP/health care credit rates	8.6
Savings from new hire contribution of 5% to VRS/ORP	12.5
Miscellaneous Other	<u>11.5</u>
Total	\$859.1

Nongeneral Fund Fees

HB 30 includes NGF fee increases as shown below:

NGF Fees in HB 30 (2010-12 biennium, \$ in millions)	
\$10.00 increase in Deed Recording Fee (enacted in HB 29) Deposited to Natural Resources Commitment Fund used for Agricultural best management practices	\$9.1/FY 11 \$9.1/FY 12
\$50.00 increase in Driver's License Reinstatement Fee, used to restore Trauma Center Fund; balance deposited to GF.	\$9.0/FY 11 \$9.0/FY 12
\$2.00 increase in Vehicle Registration Fee dedicated to Special Emergency Medical Services Fund used to fund State Police Med Flight operations; balance deposited to GF.	\$12.6/FY 11 \$12.6/FY 12
\$10.00 increase in Internet Crimes Against Children convictions, used to fund specified prevention programs; balance deposited to GF	\$4.5/FY 11 \$4.5/FY 12
\$1.00 per mile-per-hour increase in speeding fine	\$3.6/FY 11 \$3.6/FY 12
Variable fee increases for Restaurant, hotel, campground permits and plan review/well and sewer fees	\$3.8/FY 11 \$3.8/FY 12
DEQ permit fee increases to partially cover direct permit costs	\$2.5/FY 11 \$2.5/FY 12
Agricultural food inspection fees for direct costs	\$0.5/FY 11 \$0.5/FY 12
Labor & Industry Apprenticeship Program fee for direct costs	\$0.3/FY 11 \$0.3/FY 12
Mines/Minerals Gas & Oil Well Permit/Mine Safety Fees for direct costs	\$0.4/FY 11 \$0.4/FY 12

Legislative

There are no changes in the budget, as adopted, for fiscal year 2010 for the Legislative Department, when compared to Chapter 781 of the 2009 Acts of Assembly.

The budget, as adopted, for the 2010-12 biennium includes two technical changes from Chapter 781 of the 2009 Acts of Assembly: (1) the distribution of budget reductions and other amounts from central appropriations, and (2) a reduction in federal funds for the Commission on the Virginia Alcohol Safety Action Program (VASAP) to reflect more accurately the agency's estimate of anticipated federal funds. The budget, as adopted, includes \$69.1 million each year from the general fund and \$3.6 million from nongeneral funds, and 609 positions from all funds, for the agencies in the Legislative Department.

HB 29 (Chapter 872)

- **Legislative Department**
 - *No changes.* There are no changes in the Legislative Department in HB 29 for fiscal year 2010.

HB 30 (Chapter 874)

- **Joint Commission on Health Care**
 - *Budget Reduction.* Includes a reduction of \$20,000 the first year and \$25,000 the second year from the general fund.
- **Virginia Commission on Youth**
 - *Budget Reduction.* Includes a reduction of \$10,000 each year from the general fund.
- **Virginia State Crime Commission**
 - *Budget Reduction.* Includes a reduction of \$20,000 the first year and \$25,000 the second year from the general fund.
- **Virginia Sesquicentennial of the American Civil War Commission**
 - *Budget Reduction.* Includes a reduction of \$169,741 each year from the general fund.
- **Virginia Commission on Energy and Environment**
 - *Budget Reduction.* Adds \$15,975 the first year from the general fund for per diems for expenses of the commission.

- **Joint Legislative Audit and Review Commission**
 - *Oversight of VITA.* Includes language directing the commission to provide ongoing oversight of Virginia’s information technology outsourcing arrangement using the same model currently utilized by JLARC for ongoing review of the Virginia Retirement System.
 - *Oversight of TICR.* Includes language directing the commission to evaluate and report on the performance of the Tobacco Indemnification and Community Revitalization Commission (TICR), with a final report by June 30, 2011.

- **Virginia Commission on Intergovernmental Cooperation**
 - *Organizational Dues.* Reduces the payment of dues for certain interstate organizations by \$58,157 each year from the general fund, thereby assuming dues payments each year of no more than \$197,957 for the National Conference of State Legislatures, \$146,035 for the Council of State Governments, and \$179,424 for the Southern Regional Education Board.

- **Legislative Department Reversion Clearing Account**
 - *House of Delegates Budget Reductions.* Reverts savings of \$500,000 each year from the general fund from the Clerk of the House of Delegates.
 - *Senate Budget Reductions.* Reverts savings of \$276,000 each year from the general fund from the Clerk of the Senate.
 - *Other Legislative Agency Reductions.* Authorizes the reversion of budget savings totaling \$1.9 million each year from the general fund from other legislative agencies, including \$1.3 million each year from the Auditor of Public Accounts, \$200,000 each year from the Division of Legislative Automated Systems, \$250,000 each year from the Joint Legislative Audit and Review Commission, and \$210,366 each year from the Division of Legislative Services.

Judicial

The budget, as adopted, for the Judicial Department for FY 2010 includes one change when compared to Chapter 781 of the 2009 Acts of Assembly (the appropriation act for the 2008-10 biennium), which is an increase of \$300,000 for the Involuntary Mental Commitment Fund.

The adopted budget for the 2010-12 biennium results in a net decrease of \$13.5 million from the general fund (1.6 percent below Chapter 781 of the 2009 Acts of Assembly). Of this net reduction, \$5.8 million represents the distribution of the reductions from central appropriations which were included in Chapter 781. The changes include: a reduction of \$3.5 million each year from the Criminal Fund to reflect the expectation that the Commonwealth's Attorneys will not seek jail time for minor misdemeanor offenses; an increase of \$150,000 each year for involuntary mental commitments; a reduction of \$100,000 each year in support for legal aid; increased operating expenses for the State Board of Bar Examiners; and, reduced operating expenses for the Virginia State Bar. In addition, language is included directing that all vacant Circuit and District judgeships be frozen from February 15, 2010, through June 30, 2012, with the corresponding generation of additional general fund balances from position vacancy savings. The 2010-12 biennial budget, as adopted, for the Judicial Department includes \$800.5 million from the general fund, \$64.5 million from nongeneral funds, and 3,290.7 positions from all funds.

HB 29 (Chapter 872)

- **Supreme Court of Virginia**
 - *Direct Deposit of State Revenues.* Includes language requiring the direct deposit of state revenues with the Treasurer of Virginia, as recommended by the Auditor of Public Accounts, for the General District Courts, Juvenile and Domestic Relations District Courts, Combined District Courts, and the Magistrate System, thereby increasing general fund deposits by \$0.8 million in fiscal year 2010. There is a companion amendment to the Department of Accounts.
- **District Courts**
 - *Involuntary Mental Commitment Fund.* Includes \$300,000 from the general fund for the cost of involuntary mental commitments in fiscal year 2010.
 - *Judicial Vacancies.* Includes language reducing the number of authorized circuit or district judges by the number retiring, dying or resigning, for any circuit or district court judgeship which is vacant or becomes vacant on or after February 15, 2010, effective upon the resignation, death or retirement date of each such judge, thereby generating a reversion of savings to the general fund of \$750,000 in fiscal year 2010 from deferring the replacement of vacant judgeships. A companion amendment to HB 30 extends this provision through June 30, 2012.

HB 30 (Chapter 874)

- **Supreme Court of Virginia**
 - *Direct Deposit of State Revenues.* Includes language requiring the direct deposit of state revenues with the Treasurer of Virginia, as recommended by the Auditor of Public Accounts, for the General District Courts, Juvenile and Domestic Relations District Courts, Combined District Courts, and the Magistrate System, thereby increasing general fund deposits by \$4.4 million each year. There is a companion amendment to the Department of Accounts.
 - *Drug Courts.* Includes language directing that no funds used to support drug court programs shall be provided to programs that serve first-time substance abuse offenders only or do not include probation violators. However, this restriction would not apply to juvenile drug courts. This is one of a series of recommendations of the Task Force on Alternatives for Non-Violent Offenders.
- **Circuit Courts**
 - *Courthouse Improvements.* Includes language directing that court-ordered changes or improvements in court facilities shall be delayed until June 30, 2012, at the request of the local governing body in which the court is located. There is an exception for facilities that were subject to litigation on or before November 30, 2008. This language was included in the 2009 appropriation act.
 - *Sentencing Revocation Reports.* Adds language requiring sentencing revocation worksheets in all probation revocation and sentence suspension revocation cases in which the defendant is under the direct supervision of the district probation office. The intent of this language is to reduce the number of technical probation violators sentenced to incarceration during a time of extremely limited resources.
- **General District Courts**
 - *Involuntary Mental Commitments.* Provides \$150,000 each year from the general fund for the Involuntary Mental Commitment Fund.
 - *Jail Time for Misdemeanants.* Includes language directing the Committee on District Courts, in consultation with the Virginia Association of Commonwealth's Attorneys and the Indigent Defense Commission, to develop policies and procedures to reduce the number of misdemeanor charges for which the Commonwealth will seek jail time as a punishment, thereby reducing expenditures through the Criminal Fund for court-appointed counsel or for public defenders. Associated with this language is a reduction in the Criminal Fund of \$3.5 million each year from the general fund to reflect the appointment of fewer attorneys to represent defendants charged with less serious misdemeanors, for

whom the prosecution will not seek a jail term. The language requires a report on the implementation of these changes by October 30, 2010.

- **Board of Bar Examiners**

- *Increased Operating Expenses.* Provides \$81,970 the first year and \$81,115 the second year in nongeneral funds from bar examination fees for increased operating expenses. These increased expenses include office space rental, the cost of renting the Roanoke Civic Center for bar examinations, fees charged to administer the Multistate Bar Examination, employee leave payouts, conversion of one wage employee to full-time status, and a high-density mobile filing system.

- **Virginia State Bar**

- *Legal Aid.* Reduces funding to the Virginia Legal Services Corporation by \$100,000 each year from the general fund.
- *Office Expenses.* Reduces funding for printing, postage and rental costs by \$112,828 each year from nongeneral funds.

- **Judicial Department Reversion Clearing Account**

- *Judicial Vacancies.* Includes language reducing the number of authorized circuit or district judges by the number retiring, dying or resigning, for any circuit or district court judgeship which is vacant or becomes vacant on or after February 15, 2010, through June 30, 2012, effective upon the resignation, death or retirement date of each such judge, thereby generating a reversion of savings to the general fund totaling \$3.9 million in fiscal year 2011 and \$6.5 million in fiscal year 2012 from deferring the replacement of vacant judgeships.
- *Other Judicial Reductions.* Includes reversions to the general fund totaling \$2.3 million each year from savings generated by other judicial agencies.

Executive

The only changes in the budget, as adopted, for fiscal year 2010 for the Executive Offices, compared to Chapter 781 of the 2009 Acts of Assembly (the appropriation act for the 2008-10 biennium) include the distribution of the Governor's September 2009 reductions in agency budgets and the capture of additional general fund balances.

The budget, as adopted, for the 2010-12 biennium results in a decrease of \$1.5 million from the general fund (or 2.8 percent below Chapter 781 of the 2009 Acts of Assembly). With these changes, the biennial budget for the Executive Offices includes \$53.2 million from the general fund, \$37.7 million from nongeneral funds, and 414.5 positions from all funds.

HB 29 (Chapter 872)

- **Office of the Governor**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$659,658 in FY 2010 from the general fund to implement the September 2009 budget reductions.
 - *General Fund Balances.* Captures additional savings of \$659,658 in FY 2010 from general fund balances.
- **Office of the Lieutenant Governor**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$17,857 in FY 2010 from the general fund to implement the September 2009 budget reductions.
- **Attorney General and Department of Law**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$919,496 in FY 2010 from the general fund to implement the September 2009 budget reductions.
- **Interstate Organization Contributions**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$12,500 in FY 2010 from the general fund to implement the September 2009 budget reductions.

HB 30 (Chapter 874)

- **Office of the Governor**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009, in which the combined reductions for the Governor's Office and the Cabinet were reflected in the Governor's Office. The budget, as introduced, properly allocates these reductions by reducing the amounts in the Cabinet with an offsetting increase in the Governor's Office. The

net impact on the Governor's Office is a reduction of \$167,498 from the general fund and 2 positions each year.

- *Senior Advisor for Workforce Development.* Eliminates \$182,075 NGF each year for the Senior Advisor for Workforce Development, established by Chapters 696 and 751 of the 2006 Acts of Assembly. The source of the nongeneral funds is the administrative support allocation of the federal Workforce Investment Act grant.
- *Other Staff Positions.* Eliminates \$82,134 from the general fund for two staff positions.

- **Office of the Lieutenant Governor**

- *Discretionary Expenses.* Includes a reduction of \$17,857 each year from the general fund in routine office expenses.

- **Attorney General and Department of Law**

- *Hiring Freeze.* Includes savings of \$360,000 each year from the general fund by capturing turnover and vacancy and reducing four additional positions.
- *One-Day Furlough.* Includes savings of \$64,000 the first year from the general fund by requiring all employees to take one day off without pay in May 2010.
- *Shift Positions to Medicaid Fraud Control.* Supplants \$448,280 each year from the general fund with nongeneral funds by shifting five general fund positions to the Medicaid fraud control unit to address increased workload.
- *Utilize Other Nongeneral Funds.* Supplants \$100,000 each year from the general fund with other nongeneral funds.
- *Medicaid Fraud Control Unit.* Adds \$1.3 million each year in federal funds to increase the unit's efforts to investigate Medicaid fraud.

- **Division of Debt Collection**

- *Additional Nongeneral Funds.* Provides \$59,415 each year from nongeneral funds to fully fund the division's staff to address increased workload.
- *Improved Debt Collection Techniques.* Provides \$20,000 each year from nongeneral funds to acquire new computer software to increase collections.

- **Secretary of the Commonwealth**

- *Consolidate Support Services.* Includes savings of \$61,016 each year from the general fund by eliminating a staff position. This is one of a series of actions to consolidate support positions in the Cabinet.

- **Office of Commonwealth Preparedness**
 - *Consolidate Support Services.* Includes savings of \$61,016 each year from the general fund by eliminating a staff position. This is one of a series of actions to consolidate support positions in the Cabinet.

- **Interstate Organization Contributions**
 - *Membership Dues.* Includes a savings of \$12,500 each year from the general fund to reflect a decrease in the annual dues payment to the National Governors' Association.

Administration

The adopted amendments for the Office of Administration for FY 2010 include a net decrease of \$163.2 million in general funds and a net increase of \$113.0 million nongeneral fund compared to Chapter 781 of the 2009 Acts of Assembly, resulting in a 24 percent decrease in general funds for the office.

Over 95 percent of the reductions in FY 2010 are within the Compensation Board, with the majority of the reduction coming from supplanting \$109.5 million general fund support for sheriffs' offices with federal stimulus funds. Other significant FY 2010 savings within the Compensation Board include \$30.4 million in across-the-board reductions for constitutional officers included in the Governor's September 2009 Budget Reduction Plan and \$7.8 million in savings from deferring the FY 2010 4th quarter payments for retirement and group life insurance for employees of constitutional offices.

The adopted amendments for the Office of Administration for the 2010-12 biennium include a net decrease of \$114.5 million in general funds and a net increase of \$115.4 million nongeneral fund, compared to the Chapter 781 base. The General Assembly rejected a proposal to transfer the Compensation Board to the Public Safety Secretariat.

Significant actions for the 2010-12 biennium include the restoration of \$174.5 million for locally elected constitutional officers funded through the Compensation Board and the transfer of funding for public television and radio grants from the Secretary of Administration to the Secretary of Education and Workforce. The significant increase in the NGF appropriation is due to a \$120.0 million increase in the appropriation for the Local Choice health insurance program.

HB 29 (Chapter 872)

- **Secretary of Administration**
 - *Governor's September 2009 Budget Reductions.* Includes for FY 2010 savings of \$572,525 GF from a 10 percent reduction in the grants to Virginia's public television and radio stations.
- **Compensation Board**
 - *Supplant Sheriffs' General Fund Support with Federal Stimulus Funds.* Supplants \$109.5 million GF appropriated for sheriffs' offices with federal stimulus funds in FY 2010.
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$30.6 million GF in FY 2010 reflecting actions included in the Governor's September 2009 budget reduction plan. The bulk of these savings – \$30.4 million GF – are from across-the-board reductions of 5 percent for sheriffs and Commonwealth's attorneys and 15 percent for all other Constitutional offices. In addition, the

budget reduction plan assumes one-time revenues of \$7.0 million from transferring funds from the circuit court clerks' Technology Trust Fund to the general fund and establishing a line of credit for the technology fund's expenses.

- ***Reduce State Support for Retirement and Group Life Insurance.*** Assumes savings of \$7.8 million GF in FY 2010 from eliminating funding for the 4th quarter retirement and group life insurance payments for employees in the Constitutional offices. This proposal is consistent with the September 2009 budget reduction plan's suspension of 4th quarter payments to the Virginia Retirement System for these benefits for state employees.
- ***Reduce Funding for Jail Per Diem Payments.*** Reduces the payments for jail per diems by \$3.6 million GF in FY 2010 and includes language decreasing jail per diem rates for all offenders housed in local and regional jails on or after March 1, 2010. The rates for local responsible inmates are reduced from \$8 to \$4 per day and the rates for state responsible inmates are reduced from \$14 to \$12 per day.
- ***Adjust Funding Due to Delays in Opening New Jails.*** Reflects \$2.4 million in GF savings in FY 2010 from additional delays in opening new jail beds at the Riverside Regional and Loudon County jails.
- ***Eliminate One Day of State Funding for State Supported Local Employees.*** Includes savings of \$2.2 million GF from eliminating funding for one day of salary for Constitutional officers and state-supported local employees funded by the Compensation Board. This amendment treats the Constitutional officers and state-supported local employees similarly to state employees for whom a one-day furlough was included as part of the September 2009 budget reduction plan.
- ***Supplant General Fund Support for Dispatchers with E-911 Funding.*** Supplants \$2.0 million GF in funding for local law enforcement dispatchers with \$2.0 million in E-911 funds.
- ***Transfer Surplus Technology Trust Fund Balance.*** Reflects the transfer of an additional \$2.0 million from the circuit court clerks Technology Trust Fund. This is in addition to the \$7.0 million transfer assumed in the September 2009 budget reduction plan.
- ***Adjust Revenue Estimate for Excess Court Fees.*** Assumes an additional \$1.6 million in revenue will be captured from the state share of excess court fees collected by circuit court clerks.
- **Department of Employment Dispute Resolution**
 - ***Governor's September 2009 Budget Reductions.*** Includes savings of \$137,293 GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions.

- *Reduce Discretionary Expenses and Grievance Services.* Captures savings of \$27,681 GF from a reduction in the hours for part-time employees who process grievances and a reduction in expenditures for continuing education for employees.
- **Department of General Services**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$2.6 million GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions. These actions include a reduction of 8 FTEs with 6 potential layoffs.
 - *Supplant General Fund Support for Cost Reviewer Position.* Captures savings of \$80,000 GF from a proposal to charge agencies for work performed by one capital outlay cost reviewer. The \$80,000 represents savings for half a year.
- **Department of Human Resources Management**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$511,053 GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions. In addition, the plan assumes \$63,095 in revenue transfers from the Training and Forms Recovery Fund. Actions within the agency include a reduction of 6 FTEs with 5 potential layoffs.
- **Human Rights Council**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$10,705 GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions.
 - *Funding for Unanticipated Cost Increases.* Provides \$37,328 GF to cover cost overruns at the Human Rights Council.
- **Department of Minority Business Enterprise**
 - *Reversion of General Fund Balances.* Reverts \$191,820 in general fund balances from the Department of Minority Business Enterprise. This amount includes a reversion of \$95,910 in general fund balances that was assumed as part of the September budget reduction plan.
- **State Board of Elections**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$1.1 million GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions. The majority of the savings, \$739,267 GF, is realized through a 10 percent reduction in payments to localities for general registrars and electoral board members salaries and travel expenses.

- *Restore Funding for May Elections.* Restores \$80,000 GF to cover the costs of local elections held in May.

HB 30 (Chapter 874)

- **Secretary of Administration**

- *Reduce Funding for Grants to Public Broadcasting.* Includes a reduction of 15 percent, \$858,101 in both FY 2011 and 2012, in the grants to public television and radio stations.
- *Transfer Funding for Public Broadcasting Grants to the Secretary of Education and Workforce.* Transfers the remaining funding for grants to Virginia’s public television and radio stations, \$4.9 million general funds in both FY 2011 and 2012, from the Secretary of Administration to the Secretary of Education and Workforce.
- *Distribute October 2008 Budget Reductions.* Reduces funding by \$155,838 GF each year of the 2010-12 biennium and 1 position to distribute reductions to the Governor’s Office in Item 54.04 of Chapter 781.
- *Consolidate Support Staff in the Cabinet.* Reduces funding by \$73,558 GF over the 2010-12 biennium from eliminating a support staff position.

- **Compensation Board**

- *Transfer the Compensation Board from the Office of Administration to the Public Safety Secretariat.* The General Assembly rejected a proposal to transfer the Compensation Board from the Office of Administration to the Public Safety Secretariat.
- *Summary of Reductions to Constitutional Officers.* The adopted budget for the Compensation Board includes a reduction of \$78.5 million for the biennium (or 6.2 percent below the base budget), including reductions of \$8.3 million GF for sheriffs and regional jails, \$45.9 million GF for payment levels for jail per diems, \$3.2 million GF for local Finance Directors, \$6.0 million GF for Commissioners of the Revenue, \$8.0 million GF for local Treasurers, \$4.5 million for local Commonwealth’s Attorneys, \$1.2 million for Circuit Court Clerks, and \$2.2 million GF for Compensation Board administration.

Sheriffs and Regional Jails

- *Summary for Sheriffs and Regional Jails.* Provides \$49.2 million GF in FY 2011 and \$49.4 million GF in FY 2012 to restore reductions proposed in the introduced budget. After providing these restorations, there is a net increase in funding for sheriffs and regional jails of \$2.1 million GF in FY 2011 and a net decrease of \$10.4 million GF in FY 2012.

- ***Law Enforcement Deputies.*** Provides \$12.6 million GF in FY 2011 and \$12.1 million GF in FY 2012 to restore law enforcement deputy sheriff positions at a ratio of one deputy per 1,500 locality population, per § 15.2-1609.1, *Code of Virginia*. An additional 375 positions for sheriffs are provided in the position count table found in paragraph B.1. of Item 67.90.
- ***Master Deputy and Sheriffs' Career Development Programs.*** Provides \$3.2 million GF in both FY 2011 and FY 2012 to restore funding for those deputies and sheriffs who were participating in the Master Deputy and Sheriffs' career development programs as of January 1, 2010.
- ***Byrne Justice Assistance Grant Funds.*** Provides \$10.0 million GF in FY 2011 and \$10.0 million GF in FY 2012 to partially restore the one-time general fund reduction taken in fiscal year 2010 that supplanted general funds with federal Byrne Justice Assistance Grant funds.
- ***Jail Expansion Projects.*** Provides for a reduction of \$515,678 GF in FY 2011 and an increase of \$239,782 GF in FY 2012 to adjust funding for the Pittsylvania and Patrick County jail construction projects. The introduced budget bill provided funding for the Pittsylvania County Jail's operations beginning December 1, 2010, but the jail's opening has been delayed until July 1, 2011. Funding is also provided for the Patrick County Jail expansion project's operations, for which funding was inadvertently withheld in the introduced bill.
- ***Restore Other Proposed Reductions.*** Provides \$23.9 million GF in FY 2011 and \$23.9 million GF in FY 2012 to restore selected reductions in sheriffs' offices and regional jails.
- ***Adjust Funding for VRS Rates & Elimination of 90 Day Vacancy Savings.*** Reduces funding for sheriffs and regional jails by \$4.9 million GF each year from the net impact of eliminating the savings from the 90 day vacancy savings, a restoration of \$11.2 million each year, and a reduction of \$16.0 million each year from decreased reimbursements as a result of lower VRS contribution rates.

Per Diem Payments

- ***Summary for Per Diem Payments.*** Reduces the amount appropriated for per diem payments for maintenance of prisoners in local and regional jails by \$23.1 million GF in FY 2011 and \$22.7 million GF in FY 2012.
- ***Continuation of Per Diem Rate Changes.*** Includes reductions of \$19.6 million in FY 2011 and \$19.3 million in FY 2012 from the continuation of changes in the rates paid to local and regional jails for housing local-responsible and state-responsible offenders. These rate changes reduce the amounts paid for housing local-responsible offenders from \$8 to \$4 per day and the amounts paid for housing state-responsible inmates from \$14 to \$12 per day.

- ***Jail Contract Bed Program.*** Achieves savings of \$1.5 million GF in both FY 2011 and FY 2012 from the elimination of the Jail Contract Bed program, which the Department of Corrections had used to place up to 500 state-responsible inmates in local or regional jails for work release or reentry programming. In exchange for the use of these jail beds, the department had paid double the existing rate for housing state-responsible inmates in local facilities.

Local Directors of Finance

- ***Summary for Local Directors of Finance.*** Provides \$4.6 million GF in FY 2011 and \$4.6 million GF in FY 2012 to restore selected reductions for local Directors of Finance. After these restorations there is a net decrease of \$1.6 million GF in FY 2011 and \$1.6 million GF in FY 2012.
- ***Adjust Funding for VRS Rates & Elimination of 90 Day Vacancy Savings.*** Provides the Directors of Finance with \$18,913 GF each year in additional funding from the net impact of eliminating the savings from the 90 day vacancy savings, a restoration of \$173,846 each year, and a reduction of \$154,933 each year from decreased reimbursements as a result of lower VRS contribution rates.

Local Commissioners of the Revenue

- ***Summary for Local Commissioners of the Revenue.*** Provides \$8.0 million GF in FY 2011 and \$8.0 million GF in FY 2012 to restore selected reductions for local Commissioners of the Revenue. After these restorations there is a net decrease of \$3.4 million GF in FY 2011 and a \$3.4 million GF in FY 2012.
- ***Restore Other Proposed Reductions.*** Provides \$7.5 million GF in FY 2011 and \$7.5 million GF in FY 2012 to restore selected reductions for local Commissioners of the Revenue.
- ***Career Development Program.*** Provides \$0.5 million GF in FY 2011 and \$0.5 million GF in FY 2012 to restore funding for the Commissioners of the Revenue career development programs.
- ***Adjust Funding for VRS Rates & Elimination of 90 Day Vacancy Savings.*** Reduces funding for Commissioners of Revenue by \$340,980 GF each year from the net impact of eliminating the savings from the 90 day vacancy savings, a restoration of \$332,338 each year, and a reduction of \$673,318 each year from decreased reimbursements as a result of lower VRS contribution rates.

Local Commonwealth's Attorneys

- ***Summary for Local Commonwealth's Attorneys.*** Provides \$8.3 million GF in FY 2011 and \$8.3 million GF in FY 2012 to restore selected reductions for local Commonwealth's Attorneys. After these restorations there is a net decrease of \$2.3 million GF in FY 2011 and \$2.3 million GF in FY 2012.

- ***Restore Other Proposed Reductions.*** Provides \$7.5 million GF in FY 2011 and \$7.5 million GF in FY 2012 to restore selected reductions for local Commonwealth's Attorneys.
- ***Career Development Program.*** Provides \$0.8 million GF in FY 2011 and \$0.8 million GF in FY 2012 to restore funding for the Commonwealth's Attorneys career development programs.
- ***Adjust Funding for VRS Rates & Elimination of 90 Day Vacancy Savings.*** Provides the Commonwealth's Attorneys with \$328,783 GF each year in additional funding from the net impact of eliminating the savings from the 90 day vacancy savings, a restoration of \$2.8 million each year, and a reduction of \$2.4 million each year from decreased reimbursements as a result of lower VRS contribution rates.

Local Circuit Court Clerks

- ***Summary for Local Circuit Court Clerks.*** Provides \$9.0 million GF in FY 2011 and \$9.0 million GF in FY 2012 to restore selected reductions for local Circuit Court Clerks. After these restorations there is a net decrease of \$577,619 GF in FY 2011 and \$577,619 GF in FY 2012.
- ***Adjust Funding for VRS Rates & Elimination of 90 Day Vacancy Savings.*** Reduces funding for Circuit Court Clerks by \$124,959 GF each year from the net impact of eliminating the savings from the 90 day vacancy savings, a restoration of \$1.0 million each year, and a reduction of \$1.1 million each year from decreased reimbursements as a result of lower VRS contribution rates.

Local Treasurers

- ***Summary for Treasurers.*** Provides \$7.9 million GF in FY 2011 and \$7.9 million GF in FY 2012 to restore selected reductions for local Treasurers. After these restorations there is a net decrease of \$4.1 million GF in FY 2011 and \$4.1 million GF in FY 2012.
- ***Restore Other Proposed Reductions.*** Provides \$7.2 million GF in FY 2011 and \$7.2 million GF in FY 2012 to restore selected reductions for local Treasurers.
- ***Career Development Program.*** Provides \$0.7 million GF in FY 2011 and \$0.7 million GF in FY 2012 to restore funding for the local Treasurers' career development programs.
- ***Adjust Funding for VRS Rates & Elimination of 90 Day Vacancy Savings.*** Reduces funding for Treasurers by \$288,420 GF each year from the net impact of eliminating the savings from the 90 day vacancy savings, a restoration of \$348,965 each year, and a reduction of \$673,385 each year from decreased reimbursements as a result of lower VRS contribution rates.

Administration

- *Restore Other Proposed Reductions.* Provides \$113,221 GF in FY 2011 and \$113,221 GF in FY 2012 to restore selected reductions for Compensation Board administrative costs. After these restorations there is a net decrease of \$1.1 million GF in FY 2011 and \$1.1 million GF in FY 2012.

- **Department of Employment Dispute Resolution**

- *Merge the Department of Employment Dispute Resolution Into the Department of Human Resources Management.* The General Assembly rejected a proposal to transfer all of the funding and staffing for the Department of Employment Dispute Resolution into the Department of Human Resources Management. The budget does capture \$164,974 in savings each year assumed for the Department of Employment Dispute Resolution for FY 2010 in HB 29.

- **Department of General Services**

- *Transfer Funding for Personal Services from Capital Budget.* Increases the Department's operating budget by \$300,000 GF each year for professional architectural and engineering staff. Funding for these positions is currently in the section reserved for statewide capital projects.
- *Transfer Funding for Administrative Lease Fees to Agencies.* Provides for the transfer of \$828,142 GF each year of the biennium from the Department of General Services to other agencies to cover the cost of fees charged for central lease administration.
- *Distribute Central Appropriations Reductions to Agency.* Reflects a technical adjustment transferring GF savings of \$598,106 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
- *Improve Efficiencies in Director's Office.* Assumes savings of \$575,417 GF in FY 2011 and FY 2012 from increased efficiencies in the Director's office. Included in the savings estimate is the assumption that GF support for one graphics position will be supplanted with funds from agencies who utilize the position's services.
- *Supplant General Fund Support for Personnel Costs with Other Sources.* Assumes savings of \$1.0 million GF in each year of the 2010-12 biennium from the supplanting of GF personnel costs with other revenue sources. Annual savings include \$495,000 from funding purchase and supply bid tabulations positions with purchase and supply funds, \$385,000 from funding purchase and supply account positions with nongeneral funds, and \$160,000 from funding one capital outlay cost reviewer from the appropriations of capital projects which the position supports.

- *Eliminate Certain Laboratory Services.* Captures savings of \$174,000 GF in each year from eliminating refugee health screenings and milk and dairy tests that are currently performed at the DGS lab. This proposal eliminates two positions.
- *Eliminate Funding for Vacant Cost Estimator Position.* Includes savings of \$140,000 GF in each year by eliminating funding for a vacant cost estimator position.
- *Improve Efficiency in Lab Courier Services.* Assumes savings of \$120,000 GF in each year from renegotiating vendor and services by vendors to improve efficiencies.
- *Reduce Funding for FICAS System.* Includes a reduction of \$50,000 GF in each year for the Facility Inventory Condition and Assessment System.

- **Department of Human Resources Management**

- *Continue Strategies Included in Governor's September 2009 Budget Reductions.* Assumes savings of \$594,864 GF in FY 2011 and FY 2012 from the continuation of the savings strategies proposed in the September 2009 plan. The FY 2011 and FY 2012 savings amounts are higher than the FY 2010 amount of \$511,053, because they realize a full year of savings from the elimination of statewide training offices.
- *Distribute Central Appropriations Reductions to Agency.* Reflects a technical adjustment transferring GF savings of \$132,043 in each year from changes to benefit contribution rates and other centrally funded items.
- *Increase the Nongeneral Fund Appropriation for the Local Choice Health Insurance Program.* Provides a \$60.0 million increase in the NGF appropriation for the Local Choice health insurance program to reflect changes in cost and participation in the program in each year.
- *Eliminate the Career Center.* Captures savings of \$65,200 GF in FY 2011 and \$97,800 GF in FY 2012 from elimination of the Career Center at the Department of Human Resource Management.

- **Human Rights Council**

- *Governor's September 2009 Budget Reductions.* Assumes savings of \$10,705 GF in FY 2011 and FY 2012 that was originally included as part of the September 2009 budget reductions.
- *Capture Portion of Savings from Eliminating Chief Deputy Position.* Assumes savings of \$13,787 GF in FY 2011 and FY 2012 from the elimination of the chief deputy position at the council effective January 16, 2009. The budget assumes a portion of the savings related to eliminating the chief deputy will be redirected to cover increased operating costs and hire one wage position.

- *Distribute Central Appropriations Reductions to Agency.* Reflects technical adjustment transferring GF savings of \$8,365 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
- **Department of Minority Business Enterprise**
 - *Eliminate Funding for Certification Support Staff.* Includes savings of \$63,490 GF in FY 2012 from the elimination of a wage position within the certification unit.
 - *Distribute Central Appropriations Reductions to Agency.* Reflects a technical adjustment transferring GF savings of \$19,716 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
 - *Reduced Administrative Expenses.* Includes savings of \$31,970 GF in FY 2011 and FY 2012 from reducing expenditures for travel through the increased use of teleconferencing.
- **State Board of Elections**
 - *Continue Strategies Included in Governor's September 2009 Budget Reductions.* Assumes savings of \$1.1 million GF in FY 2011 and FY 2012 from the continuation of the savings strategies proposed in the September 2009 plan. The majority of the savings, \$739,267 GF, is realized through a 10 percent reduction in payments to localities for general registrars and electoral board members salaries and travel expenses.
 - *Distribute Central Appropriations Reductions to Agency.* Reflects a technical adjustment transferring GF savings of \$101,683 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
 - *Suspend Mileage Reimbursement for Electoral Board Members.* Assumes GF savings of \$78,390 in FY 2011 and FY 2012 from suspending the reimbursement of mileage expenses for electoral board members.
 - *Reduce Federal Funding Appropriation.* Reduces the federal fund appropriation within the State Board of Elections by \$5.5 million in FY 2011 and \$6.1 million in FY 2012 to reflect the depletion of federal Help America Vote Act funds.
 - *Constitutional Amendments.* Provides \$440,200 GF in FY 2011 for expenses related to placing three constitutional amendments on the ballot in November 2010. These measures are on the ballot pursuant to SB 31, SB 362 and SB 547.
 - *Reduce Compensation for Local Electoral Boards and Registrars.* Includes an additional reduction of \$739,267 GF in FY 2011 and \$739,267 GF in FY 2011 in compensation for local electoral boards and local registrars. This brings the total reduction to 20 percent reduction.

Agriculture and Forestry

The general fund amendments adopted for the Agriculture and Forestry secretariat for FY 2010 total \$3.9 million and reflect the Governor's September 2009 Budget Reduction Plan. For the Department of Agriculture and Consumer Services (VDACS), these reductions equal 8 percent of the FY 2010 GF appropriation in Chapter 781 of the 2009 Acts of Assembly. At the Department of Forestry, the GF reduction is 9 percent of the FY 2010 budget as adopted by the 2009 General Assembly.

The approved appropriation for Agriculture and Forestry in the FY 2010-12 biennium totals \$81.9 million GF and \$86.2 million NGF, a reduction of \$10.7 million GF offset by a net increase of \$2.1 million NGF compared to Chapter 781. This reflects the continuation of the majority of the September 2009 reduction plan, as well as additional reductions totaling \$2.7 million GF.

In combination, the September 2009 strategies and the reductions included in HB 30 result in the elimination of 20 positions at VDACS and eight at the Department of Forestry.

HB 29 (Chapter 872)

- **Department of Agriculture and Consumer Services**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$2.3 million GF, offset by \$205,708 of NGF increases, for FY 2010 to implement the September 2009 budget reductions. The largest strategy included in that plan is the elimination of 22 positions, 12 of which resulted in layoffs. The remaining savings were generated by reducing discretionary expenses, as well as targeted reductions which eliminate state funding for the coyote control program and the agricultural statistics survey, reductions in funding for farmland preservation programs and a 15 percent reduction to support for Virginia Tech's agricultural education program. A Part 3 transfer of \$1.4 million in NGF cash balances from VDACS also is included in HB 29.

- **Department of Forestry**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$1.6 million GF for FY 2010 to implement the September 2009 budget reductions. These strategies included the elimination of 8 vacant positions. Other actions included the reversion of GF balances from 2009, reductions in discretionary expenditures, deferral of equipment purchases and a targeted reduction of \$400,000 GF for the Reforestation of Timberlands program. A Part 3 transfer of \$64,489 in NGF cash balances from the Department of Forestry also is included in HB 29.

HB 30 (Chapter 874)

- **Department of Agriculture and Consumer Services**
 - *Governor's September 2009 Budget Reductions.* Continues the on-going strategies contained in September 2009 and generates additional savings by shifting certain general fund costs to nongeneral fund support. Also included is the elimination of funding for 3 positions in agricultural education at Virginia Tech that have been funded by VDACS. In combination, these generate savings of \$2.0 million GF in FY 2011 and \$2.9 million in FY 2012.
 - *Distribute Central Appropriations Reductions to Agency.* Reflects technical adjustments transferring GF savings of \$815,117 each in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
 - *Increase Food Inspection Fee.* Increases the annual food inspection fee from \$40 to \$100 in order to cover the direct costs of the food inspection program. This results in a decrease of \$540,000 GF each year, which is offset with an increase of \$540,000 NGF from the increased fee.
 - *Purchase of Development Rights Program.* Reduces funding by \$300,000 GF each year for matching grants for the PDR program in the office of farmland preservation. This amendment will leave \$100,000 GF each year for the program.
 - *Wine Promotion Fund.* Increases funding each year by \$745,000 GF for the Virginia Wine Promotion Fund to promote Virginia farm wineries. A companion amendment to Part 3 reduces the amount of ABC taxes transferred to the general fund. These changes reflect legislation passed by the 2010 General Assembly to dedicate the portion of the wine liter tax from farm wineries to the Fund.
 - *Weights and Measures Inspections.* Provides language authorizing the Commissioner to accept the results of certified private service agency inspections in lieu of state inspections of weights and measures devices. Such inspections would have to be reported to the Commissioner on at least an annual basis. Any device found to not be in compliance with current regulations could not be used again commercially until it is repaired and re-inspected by either a VDACS inspector or a service agency licensed by VDACS.
 - *Food Inspection Back-Up System.* Includes \$135,000 GF in FY 2011 and \$95,000 GF in FY 2012 to move the food inspection computer system to ensure appropriate disaster recovery services to address findings of the Auditor of Public Accounts.

- **Department of Forestry**

- *Governor's September 2009 Budget Reductions.* In FY 2011, continues all the GF reduction strategies announced in September 2009 for a savings of \$1.6 million. In FY 2012, a number of cuts are reduced, leaving GF savings of \$1.4 million.
- *Additional Administrative Reductions.* Reduces the agency's appropriation by \$422,536 GF each year for additional administrative reductions, including an unused portion of the agency's funding for the master equipment lease program.
- *Reduce Funding for Reforestation of Timberlands Program.* Reduces funding for the Reforestation of Timberlands Program by 50 percent resulting in savings of \$372,570 GF in FY 2011 and \$447,570 GF in FY 2012.
- *Reflect Appropriation of Local Fee Revenue.* Includes an appropriation of \$500,000 NGF in FY 2011 and FY 2012 reflecting legislation adopted by the 2009 General Assembly to increase fees charged to localities for forest fire protection and suppression services.
- *Reflect Updated NGF Revenue Forecast.* Reduces the agency's special fund appropriation by \$1.25 million in FY 2011 and FY 2012 to reflect the most recent six-year nongeneral fund revenue estimate.

Commerce and Trade

Amendments approved for FY 2010 for Commerce and Trade provide a net decrease of \$4.4 million GF when compared to Chapter 781 of the 2009 Acts of Assembly. This net total includes \$7.6 million in savings included in the Governor's September 2009 Budget Reduction Plan offset by the replacement of \$3.2 million in American Recovery and Reinvestment Act of 2009 (ARRA) funding with a like amount of general fund resources. The approved fund swap is part of a larger strategy to increase ease of administration in the use of ARRA state fiscal stabilization funds by using the full \$109.5 million for one item and backfilling the other items funded with this appropriation in Chapter 781 with GF revenues. Excluding the fund swaps, these changes represent a reduction of 7 percent GF across the Secretariat.

The approved appropriation for Commerce and Trade in the 2010-12 biennium totals \$309.6 million GF, an increase of \$81.2 million GF compared to the appropriation for current operations, after the September 2009 reductions are taken into consideration. This total includes reductions of \$48.9 million GF offset by new spending of \$130.1 million GF.

Much of the net general fund increase can be accounted for by the creation of a new agency, Economic Development Incentive Payments. This agency, which has no FTE positions, is established to serve as a holding account for all economic incentive funds. These funds were previously appropriated either in the Secretary of Commerce and Trade's budget or in Central Appropriations. The budget contains companion amendments to reduce the corresponding appropriations in those two areas.

Funding proposed for this new agency includes \$53.0 million GF in FY 2011 and \$42.2 million GF in FY 2012 for a variety of economic incentive programs administered by the Virginia Economic Development Partnership, as well as incentives administered by the Virginia Tourism Authority and funding for the Virginia National Defense Industrial Authority.

Included in Economic Development Incentive Payments is \$24.2 million GF the first year and \$11.8 million GF the second year for the Governor's Development Opportunity Fund. Other funding included for economic incentive agreements includes: \$20.3 million GF for higher education and job creation grants to Rolls-Royce for an aerospace engine manufacturing facility in Prince George County; \$5.5 million GF for the Ignite Institute for a biotechnology project in Fairfax County; \$5.4 million GF to Micron for semiconductor manufacturing grants; \$5.0 million NGF for the Major Employment and Investment site grants; \$4.8 million for a biofuel production facility in Hopewell; \$3.4 million to Bank of America for establishing a call center in Henrico County; and, \$2.0 million GF for SRI International for establishing a drug research facility in Harrisonburg. The new agency also contains \$7.5 million GF to the City of Virginia Beach for matching local funds for costs related to the base realignment and closure process in a continued effort to avoid the relocation of the U. S. Navy Master Jet Base.

Other substantial increases include funding for job creation and tourism promotion. Increased funding in the Department of Business Assistance includes \$3.5 million GF for the Virginia Jobs Investment Program; \$1.0 million GF for the Loan Guarantee Program; and \$1.0

million to support the Business One-Stop Program. Additional funding for the Virginia Tourism Authority includes \$7.2 million GF over the biennium for tourism promotion and cooperative advertising.

In addition, the budget includes \$7.6 million GF in the Department of Housing and Community Development (DHCD) to support programs for the homeless. These programs previously received \$4.9 million NGF each year in federal Temporary Assistance for Needy Families (TANF) funds. These funds are no longer available and therefore the general funds are provided to backfill a portion of the lost TANF funding. The DHCD budget also includes \$1.9 million GF in FY 2011 for operating funds for the Fort Monroe Authority for reuse of the facility once the U.S. Army vacates the property in 2011.

The approved budget for the Virginia Employment Commission includes an increase of \$82.7 million NGF in the first year but a decrease of \$129.1 million NGF the second year in the appropriation for unemployment insurance benefits. These amounts are based on changes in assumed federal funding based on projected unemployment rates.

HB 29 (Chapter 872)

- **Secretary of Commerce and Trade**
 - *Supplant Funding for Items Funded with ARRA.* Provides \$1.6 million GF for FY 2010 to substitute for federal fiscal stabilization funds. Chapter 781 provided for the federal funds to be used for the Governor's Development Opportunity Funds (GOF) and Virginia Investment Performance (VIP) grants. A corresponding amendment in the Compensation Board instead uses the stabilization funds to support sheriffs' offices and this amendment restores general funds for the GOF and VIP grants.
- **Department of Business Assistance**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$348,453 GF and eliminates 3 positions for FY 2010 to implement the September 2009 budget reductions. Strategies to produce these savings include restructuring the administrative division and eliminating vacant positions.
- **Department of Housing and Community Development**
 - *Supplant Funding for Items Funded with ARRA.* Provides \$1.6 million GF for FY 2010 to substitute for federal fiscal stabilization funds. Chapter 781 provided for the federal funds to be used for the Fort Monroe Federal Area Development Authority (FMFADA). A corresponding amendment in the Compensation Board instead uses the stabilization funds to support sheriffs' offices and this amendment restores general funds for the FMFADA.

- *Governor’s September 2009 Budget Reductions.* Includes savings of \$3.3 million GF for FY 2010 to implement the September 2009 budget reductions. Strategies to reach these reductions include cutting \$1.25 million GF from Enterprise Zone Grants, \$750,000 GF from the Indoor Plumbing Rehabilitation program, and a one-time reduction of \$450,000 GF from the Homeless Intervention Prevention grant program.
- **Department of Labor and Industry**
 - *Governor’s September 2009 Budget Reductions.* Includes savings of \$186,285 GF for FY 2010 to implement the September 2009 budget reductions.
- **Department of Mines, Minerals and Energy**
 - *Governor’s September 2009 Budget Reductions.* Includes savings of \$609,494 GF and eliminates 1 position for FY 2010 to implement the September 2009 budget reductions. Strategies to meet reductions include capturing general fund balances, reducing administrative costs, and eliminating vacant positions.
- **Department of Professional and Occupational Regulation**
 - *Transfer NGF Cash Balances.* Language included in Part 3 transfers cash balances in FY 2010 of \$743,735 NGF to the general fund from administrative savings.
- **Virginia Employment Commission**
 - *Governor’s September 2009 Budget Reductions.* Includes savings of \$487 GF for FY 2010 to implement the September 2009 budget reductions.
- **Virginia Economic Development Partnership**
 - *Governor’s September 2009 Budget Reductions.* Includes savings of \$1.5 million GF for FY 2010 from the September 2009 budget reductions, which include implementing administrative streamlining and effecting efficiencies.
- **Virginia Tourism Authority**
 - *Governor’s September 2009 Budget Reductions.* Includes savings of \$1.6 million GF for FY 2010 from the September 2009 budget reductions, which include implementing administrative streamlining and effecting efficiencies.

HB 30 (Chapter 874)

- **Secretary of Commerce & Trade**
 - *Transfer Economic Development Incentive Programs to New Agency.* Transfers existing economic development incentive performance grants from the Secretary’s

budget to the Economic Development Incentive Payments agency, resulting in a decrease of \$12.1 million GF and \$375,000 NGF to the Secretary's budget each year, which is transferred to the new agency.

- ***Distribute October 2008 Budget Reductions.*** Reduces funding by \$136,936 GF each year and 1 position to distribute reductions to the Governor's Office in Item 54.04 of Chapter 781 of the 2009 Acts of Assembly.
- ***Consolidate Support Staff.*** Reduces funding by \$113,320 GF from eliminating a support staff position.
- ***Potential Agency Merger.*** Language requires the Secretary to examine the potential for administrative savings and efficiencies from merging the Department of Business Assistance and the Virginia Economic Development Partnership and report his findings to the Governor's Commission on Government Reform and Restructuring and the General Assembly.

- **Economic Development Incentive Payments**

- ***Create New Agency as Holding Account.*** Provides \$53.0 million GF and \$475,000 NGF in FY 2011, and \$42.2 million GF and \$375,000 NGF in FY 2012 for economic development programs administered by the Virginia Economic Development Partnership, the Virginia Tourism Authority, and the Virginia National Defense Industrial Authority. The following programs are included in this new account:
 - ***Governor's Development Opportunity Fund.*** Provides \$23.9 million GF in FY 2011 and \$11.8 million GF in FY 2012 for economic development incentive payments. The fund provides grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by legislation.
 - ***Governor's Motion Picture Opportunity Fund.*** Provides \$1.0 million GF each year, \$475,000 NGF in FY 2011, and \$375,000 NGF in FY 2012 for performance-based incentive payments to attract film industry production activity to the Commonwealth. The source of the nongeneral funds is from the digital media fee, which is a surcharge established by the 2009 General Assembly on in-room video services at hotels and motels.
 - ***Virginia Investment Partnership and Major Eligible Employer Grants.*** Provides \$1.8 million GF in FY 2011 and \$6.8 million GF in FY 2012 for the Virginia Investment Partnership Grant Program and the Major Eligible Employer Grant Program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The selected companies must meet the investment and job creation criteria required by the performance

agreements and the level of funding is based on when agreed-upon payments are due.

- ***Semiconductor Performance Grants.*** Provides \$1.6 million GF in FY 2011 and \$3.8 million GF in FY 2012 for semiconductor manufacturing performance grants to Micron Technologies. These amounts reflect the payment schedule stipulated in the *Code of Virginia*.
- ***Aerospace Engine Facility Incentive Payments.*** Provides \$12.8 million GF in FY 2011 and \$7.5 million GF in FY 2012 to fund the payment schedule specified in the *Code of Virginia* for the Rolls-Royce aeroengine facility in Prince George County. The payments include funding for higher education and job creation grants.
- ***Ignite Institute Incentive Payments.*** Provides \$5.5 million GF in FY 2012 for the Ignite Institute, a proposed biotechnology venture in Fairfax County. Legislation passed in the 2010 General Assembly Session to authorize new incentives for this new facility. The payment schedule will be based on job creation, commitments of additional capital investment, and research collaborations with Virginia universities.
- ***MEI Site Grant Fund.*** Authorizes \$5.0 million NGF in FY 2011 for the Major Employment and Investment (MEI) site grant fund to assist political subdivisions in the performance of site development work for prospective MEI projects. Legislation passed the 2010 General Assembly to establish this new fund and it is anticipated that the Tobacco Indemnification and Community Revitalization Commission will provide the grant for a project in southside Virginia.
- ***SRI International Incentive Payment.*** Provides \$1.0 million GF in FY 2011 and \$1.0 million GF in FY 2012 for payment to SRI International, an independent, nonprofit research institute, which established its Center for Advanced Drug Research in Harrisonburg.
- ***Base Realignment and Closure.*** Provides \$7.5 million GF in FY 2011 to the City of Virginia Beach for matching local funds for costs related to the base realignment and closure process in a continued effort to avoid the relocation of the U. S. Navy Master Jet Base to another state. Language requires that any proceeds from lease or sale of land purchased with this or prior appropriations shall be used for additional land acquisition.
- ***Expand Use of GOF Recoveries.*** Includes language that would allow up to \$5.0 million of any unclaimed or unused funds from prior awards from the Governor's Development Opportunity Fund to be used by Prince George County for site improvements related to the Rolls-Royce project.

- ***Biofuels Production Fund.*** Provides \$4.8 million GF in FY 2012 to be deposited to the Biofuels Production Fund for a biofuel production facility under construction in the City of Hopewell once it meets the statutorily required production levels to qualify for a biofuel production grant.
- ***Grant for Computer Equipment Purchase.*** Provides \$3.4 million GF in FY 2011 for reimbursement of sales and use taxes paid by an eligible entity for purchase of certain computer equipment and enabling hardware pursuant to the second enactment clause of SB 130/HB 302 of the 2010 Session.

- **Department of Business Assistance**

- ***Governor's September 2009 Budget Reductions.*** Continues the strategies announced in September 2009 for a savings of \$570,331 GF in FY 2011 and \$495,818 GF in FY 2012 and a reduction of 3 positions.
- ***Additional Administrative Reduction.*** Reduces funding by \$100,000 GF in FY 2011 and \$474,513 GF in FY 2012 from savings to be achieved through reducing administrative expenses and implementing efficiencies.
- ***Virginia Jobs Investment Program.*** Provides an additional \$3.5 million GF in FY 2011 for the Virginia Jobs Investment Program. Language is also included that directs that a minimum of 10 percent of the amounts provided for the program shall be transferred to the Small Business Jobs Grant Fund created by HB 943 of the 2010 Session.
- ***Loan Guarantee Program.*** Provides an additional \$1.0 million GF in FY 2011 for the Loan Guarantee Program, which is used to guarantee loans made to small businesses.
- ***Business One-Stop Program.*** Provides \$500,000 GF each year to support the Business One-Stop Program administered by DBA.

- **Department of Housing and Community Development**

- ***Governor's September 2009 Budget Reductions.*** Continues the strategies announced in September 2009 for a savings of \$3.9 million GF in FY 2011, and \$3.9 million GF in FY 2012 and a reduction of 27 positions. Included within these amounts are annual reductions to the Enterprise Zone Grants of \$1.0 million, the Southeast Rural Community Action project of \$594,000, the Indoor Plumbing Rehabilitation program of \$500,000, the Homeless Intervention Prevention grant program of \$450,000, funding for Planning District Commissions of \$319,139, and the Southwest Virginia Water Construction grants of \$238,765. The introduced budget also proposes eliminating annual supplemental funding of \$295,426 for Lenowisco, George Washington, Rappahannock-Rapidan and Northern Virginia PDC's.

- *Additional Reductions for Planning District Commissions.* Applies additional reductions for Planning District Commissions for savings totaling \$256,003 in each year.
- *Eliminate Mortgage Assistance Counseling.* Removes \$250,000 GF each year that had previously been provided for foreclosure counseling services.
- *General Fund Support to Programs for the Homeless.* Provides \$3.2 million GF in FY 2011 and \$4.4 million GF in FY 2012 to support programs for the homeless. The programs were previously supported with \$4.9 million annually in federal funds from the Temporary Assistance for Needy Families (TANF) program. The TANF funds are no longer available for this purpose so general fund support is proposed to partially restore the loss of the federal funds.
- *Fort Monroe Authority.* Provides \$1.9 million GF in FY 2011 for the Fort Monroe Authority. Legislation enacted in 2007 and amended by the 2010 General Assembly provides for the conveyance of Fort Monroe to the Authority, which is tasked with implementing a reuse plan for Fort Monroe.
- **Department of Labor and Industry**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$232,370 GF in FY 2011 and \$232,370 GF in FY 2012.
 - *Additional Administrative Reduction.* Reduces funding by \$242,950 GF each year from savings to be achieved through reducing administrative expenses and implementing efficiencies
 - *Enact Apprenticeship Programs Fees.* Includes language authorizing the Department of Labor and Industry to collect a \$55 annual application fee for participants enrolling in apprenticeship programs. These funds are used to supplant \$253,550 GF each year, which is replaced by the NGF fee revenues.
 - *Penalty and Interest on Health and Safety Violations.* Includes revenue in the amount of \$192,781 each year, which is transferred to the general fund, from the assumption that the agency will enforce the full amount of penalties and interest in all cases of health and safety violations.
- **Department of Mines, Minerals and Energy**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$745,152 GF in FY 2011 and \$824,640 GF in FY 2012. Includes a reduction of 1 position and converting another FTE from general to nongeneral funds.

- *Additional Administrative Reduction.* Reduces funding by \$750,000 GF in FY 2012 from savings to be achieved through reducing administrative expenses and implementing efficiencies
- *Establish Annual Gas and Oil Well Permit Renewal Fee.* Includes a reduction of \$320,000 GF each year, which is replaced with \$320,000 NGF each year from revenue from establishing a \$300 fee for annual permit renewals. There is currently an initial permit fee but no fee for renewing permits. Language is included to implement this fee.
- *Increase Coal and Mineral Mine Safety Program Annual License Fees.* Includes a reduction of \$108,620 GF each year to be replaced with \$108,620 NGF from revenue from increasing the coal and mineral mine safety fees. Language is included to increase these fees to \$350 for a coal mine license and \$400 for a mineral mine license.
- **Department of Professional and Occupational Regulation**
 - *Increase Appropriation for Administrative Costs and Criminal Record Checks.* Includes \$212,315 NGF in FY 2011 and \$234,883 NGF in FY 2012 to reflect an increase in revenues and expenses for administrative costs, including conducting criminal record checks for real estate licenses.
- **Virginia Economic Development Partnership**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$1.5 million GF in FY 2011 and \$1.6 million GF in FY 2012. This reflects a 10 percent reduction to the Partnership's appropriation.
 - *Additional Administrative Reduction.* Reduces funding by \$176,104 GF in FY 2011 and \$697,997 GF in FY 2012 from savings to be achieved through reducing administrative expenses and implementing efficiencies.
 - *National and International Advertising Campaign.* Provides \$2.25 million GF each year to implement an aggressive national and international advertising campaign to market Virginia through the Partnership.
 - *Overseas Economic Development Offices.* Provides \$500,000 GF in FY 2011 and \$1.0 million GF in FY 2012 to establish economic development offices in China, India and the United Kingdom and expand the VALET program.
 - *Biotechnology Wet-Laboratory Program.* Provides \$1.5 million GF each year to establish a Virginia Biotechnology Wet-Laboratory Program to provide loans and grants to construct or upgrade wet-lab space. Language directs that the funds in

the first year shall be provided to George Mason University to upgrade biotechnology lab facilities on its Prince William County campus.

- ***Commercial Space Flight Authority.*** Provides an increase of \$1.4 million GF in FY 2011 and \$1.0 million in FY 2012 to fund a portion of the Commercial Space Flight Authority’s operating expenses.

- **Virginia Employment Commission**

- ***Unemployment Insurance Benefits.*** Adjusts the appropriation for unemployment insurance benefits by an increase of \$82.7 million NGF in FY 2011 but a decrease of \$129.1 million NGF in FY 2012. These funds are paid from the Unemployment Insurance Trust Fund and these appropriation levels are based on projected unemployment rates.
- ***Administration of ARRA Funding.*** Provides an appropriation of \$7.0 million NGF in FY 2011 and \$6.0 million NGF in FY 2012 from the American Recovery and Reinvestment Act of 2009 for administration of workforce development and unemployment insurance programs.
- ***Elimination of Reed Act Funds.*** Reduces the appropriation of administrative funding by \$8.3 million NGF each year, which was one-time funding in the base budget.

- **Virginia Tourism Authority**

- ***Governor’s September 2009 Budget Reductions.*** Continues the strategies announced in September 2009 for a savings of \$1.6 million GF in FY 2011 and \$1.6 million GF in FY 2012. This reflects a 10 percent reduction to the Authority’s appropriation.
- ***Tourism Promotion.*** Provides an increase of \$3.6 million GF each year to expand tourism promotion efforts. These funds are directed as follows:
 - \$3.1 million GF each year shall be used to promote Virginia tourism industries through an enhanced advertising campaign, including at least \$1.0 million GF each year from these amounts for a cooperative advertising program in partnership with private sector tourism businesses and regional tourism entities.
 - \$300,000 GF each year shall be provided to the “See Virginia First” public-private partnership operated by the Virginia Association of Broadcasters.
 - \$100,000 GF each year shall be provided to the “See Virginia Parks” public-private partnership operated by the Virginia Association of Broadcasters focused on promoting Virginia State Parks.

- \$100,000 GF each year shall be provided to the “See Virginia Wineries” public-private partnership operated by the Virginia Association of Broadcasters focused on promoting Virginia’s wineries.

Public Education

In addition to the Governor's September 2009 Budget Reduction Plan of \$231.1 million GF, the adopted amendments decrease Direct Aid to localities for Public Education by an additional \$319.0 million GF in FY 2010, for a total reduction of \$550.1 million GF or 10.3 percent, compared to Chapter 781 of the 2009 Acts of Assembly. Net of an additional \$219.0 million in federal stabilization dollars, \$72.0 million in Literary Fund revenue and \$9.9 million from Lottery proceeds, the total reduction is \$249.2 million or 3.5 percent, compared to Chapter 781. The total FY 2010 Direct Aid budget equals \$4,769.8 million GF and \$2,056.4 million NGF.

In addition to the \$365.2 million in federal stabilization funds already allocated for FY 2010 in Chapter 781, the adopted amendments bring the FY 2010 total federal stabilization funds to \$584.2 million, leaving \$126.4 million available for K-12 in FY 2011.

Consistent with adopted actions for state employees, the Governor's September 2009 reduction plan reflected estimated state savings of \$59.4 million GF from the suspension of the employer's share of retirement and other benefits contribution rates in the 4th quarter. Other adopted amendments to the FY 2010 budget eliminate \$79.6 million GF for the state's share of textbooks and remove the routine rebenchmarking update for inflation to bring base year cost data up to the beginning of the biennium for a savings of \$61.3 million GF in FY 2010.

Summary of Adopted Caboose Bill Amendments to Direct Aid			
(FY 2010 \$ in millions)			
	<u>GF</u>	<u>NGF</u>	<u>All</u>
Supplant GF with federal stabilization funds	(\$68.9)	\$68.9	\$0.0
Suspend 4 th Quarter employer retirement rates	(59.4)	0.0	(59.4)
Use additional Literary Fund for retirement	(55.0)	55.0	0.0
Update Sales Tax estimate	(37.6)	0.0	(37.6)
FY 2009 Lottery Proceeds (<i>NGF adj. in Dec.</i>)	(9.9)	9.9	0.0
Reduce supplemental grants, etc. by 10 percent	<u>(0.3)</u>	<u>0.0</u>	<u>(0.3)</u>
Subtotal: Governor's Sept. 2009 Reductions	(\$231.1)	\$133.8	(\$97.3)
Supplant addtl. GF with stabilization funds	(150.1)	150.1	0.0
Eliminate textbook funding	(79.6)	0.0	(79.6)
Eliminate rebenchmarking inflation update	(61.3)	0.0	(61.3)
Supplant additional GF with Literary Fund	(17.0)	17.0	0.0
Capture additional savings from 4 th Q retirement	(9.8)	0.0	(9.8)
Delay 4 th Q state-operated program payments	(8.2)	0.0	(8.2)
Net technical updates	<u>7.0</u>	<u>0.0</u>	<u>7.0</u>
Total	(\$550.1)	\$300.9	(\$249.2)

The adopted 2010-12 biennial budget for Direct Aid to Public Education results in a net general fund decrease of \$997.5 million, comprised of \$392.9 million as proposed in the introduced budget, plus an additional net \$258.8 million in reductions as well as savings of \$345.8 million from lower benefits contribution rates. The Direct Aid budget equals \$4,739.3 million GF and \$1,540.4 million NGF for FY 2011 and \$4,903.1 million GF and \$1,400.6 million NGF for FY 2012.

The adopted actions include a net biennial increase of \$273.3 million GF for technical re-benchmarking updates, \$203.6 million GF for the FY 2011 update of the Composite Index and for "hold-harmless" funding, and debt service funding to restore the VPSA technology equipment grants program in both years.

Summary of Adopted Actions for Direct Aid to Public Education			
FY 2010-12			
(GF \$ in millions)			
	<u>FY 2011</u>	<u>FY 2012</u>	<u>Total</u>
Rebenchmarking	\$113.9	\$159.4	\$273.3
National Board Certification bonuses for teachers	0.5	0.5	1.0
Reduce supplemental grants, etc. by 15 percent	(0.4)	(0.5)	(0.9)
Savings due to MH closures (<i>See below.</i>); 4 th Qtr delay	(1.9)	(2.4)	(4.3)
Eliminate rebenchmarking inflation update	(4.7)	(4.7)	(9.5)
Literary Fund, incl. ending VPSA grants (<i>See below.</i>)	(2.0)	(15.0)	(17.0)
Delay Composite Index rebenchmarking (<i>See below.</i>)	(29.5)	0.0	(29.5)
Distribute Central Appropriations amounts	(18.2)	(18.2)	(36.4)
Supplant GF with remaining stabilization funds	(126.4)	0.0	(126.4)
Eliminate certain school expenditures from SOQ	(87.0)	(87.3)	(174.3)
Fund health care based on actual participation	<u>(134.2)</u>	<u>(135.0)</u>	<u>(269.2)</u>
Subtotal (as of the Introduced Budget)	<u>(\$289.8)</u>	<u>(\$103.1)</u>	<u>(\$392.9)</u>
Update Composite Index and hold-harmless	\$146.0	\$57.6	\$203.6
Restore SOP at Staunton	1.4	1.9	3.4
New Governor's School	0.2	0.3	0.5
Literary Fund: Balances, Debt Serv., & Speeding Fines	(16.6)	9.8	(6.8)
Reduce Project Discovery	(0.1)	(0.1)	(0.2)
Extend school bus replacement cycle	(9.8)	(9.6)	(19.4)
Update federal deduct percentage	(17.0)	(17.0)	(34.0)
Reduce textbook funding	(15.6)	(18.5)	(34.1)
Technical corrections	(29.4)	(29.6)	(59.0)
Eliminate additional school expenditures from SOQ	(34.7)	(34.8)	(69.5)
Include \$0 values in LWA calculation	(39.2)	(39.5)	(78.7)
Changes to Lottery-funded programs	(87.3)	(77.5)	(164.8)
Benefit contribution rates for VRS, Grp. Life, & RHCC	<u>(189.0)</u>	<u>(156.8)</u>	<u>(345.8)</u>
Subtotal (additional actions)	<u>(\$291.1)</u>	<u>(\$313.9)</u>	<u>(\$605.0)</u>
TOTAL	<u>(\$580.9)</u>	<u>(\$417.0)</u>	<u>(\$997.5)</u>

Reductions include continuing the FY 2010 elimination of the rebenchmarking inflation update for biennial savings of \$9.5 million GF, state savings of \$243.8 million GF due to eliminating certain school expenditures from SOQ Basic Aid calculations, \$269.2 million GF by funding health care premiums based on statewide actual participation rates, \$59.0 million GF due to four technical corrections, and \$164.8 million GF related to changes in Lottery-funded programs.

HB29 (Chapter 872)

- **Direct Aid to Public Education**
 - *A listing, by locality, of the estimated funding for FY 2010 Direct Aid to Public Education is included as Appendix A.*
 - *Governor’s September 2009 Budget Reductions.*
 - *Supplant GF with Stabilization Dollars.* Reduces funds by \$68.9 million GF, which is supplanted with a like amount of federal stabilization funds. This action accelerates to FY 2010 federal funds that would otherwise be available for use in FY 2011. (In Chapter 781, \$365.2 million in federal stabilization funds were allocated to backfill 86 percent of certain reductions, including those from a cap on funding for support positions.)
 - *Suspension of 4th Quarter Retirement and Other Benefits Rates.* Saves \$59.4 million GF by eliminating the FY 2010 4th quarter payments of the employer’s share of Virginia Retirement System, Group Life, and Retiree Health Care Credit Rates. Likewise, the estimated local savings will be about \$140 million.
 - *Use Additional Literary Fund Revenue for Retirement.* Supplants \$55.0 million GF by using additional Literary Fund revenue (\$30.0 million in excess balances from last year, \$15.0 million in special unclaimed property actions from the remittance of unclaimed stock holdings, and a \$10.0 million increase in the forecast) for retirement costs.
 - *Revised Sales Tax Forecast (August 2009).* Reduces funding by a net \$37.6 million GF due to the Basic Aid offset from the downward revision in the Sales Tax forecast. The revised forecast for the 1 1/8 cent dedicated to Public Education is estimated to decrease by about \$85.3 million, of which \$47.7 million is offset by the required Basic Aid backfill.
 - *FY 2009 Lottery Proceeds.* Reduces general funds by \$9.9 million by reassigning the academic year portion of the Governor’s Schools funding to the Lottery Service Area, while transferring School Breakfast back to the incentive accounts funding, due to the availability of \$9.9 million in Lottery Proceeds from FY 2009.

- ***Grants to Supplemental Programs.*** Saves \$221,773 GF by reducing grants to the following supplemental programs by 10 percent each: Project Discovery, Jobs for Virginia Graduates, Career and Technical Education Resource Center, Great Aspirations Scholarship Program, Southwest Virginia Public Education Consortium, Van Gogh Outreach Program, Southside Virginia Technology Consortium, and Virginia Career Education Foundation.
 - ***Other 10 Percent Reductions.*** Saves \$37,500 GF by reducing support for the Clinical Faculty program that assists pre-service teachers and beginning teachers in making a successful transition to full-time teaching; \$32,939 GF by reducing funding for the Career Switcher Mentoring grants to school divisions that employ mentor teachers for new teachers entering the profession through the alternative route to licensure; and \$4,750 GF by reducing support for the Virginia Technology Alliance that provides teacher training opportunities in the effective use of educational technologies used in adult education and literary programs.
- ***Supplant Additional K-12 GF with Stabilization Dollars.*** Since the Governor’s September 2009 reductions to Higher Education in the waiver request would not meet the federal maintenance-of-effort requirements, the adopted amendments essentially switch the GF reductions and allocations of stabilization funds in Higher Education, and instead allocate an additional \$150.1 million of federal stabilization dollars to K-12 in FY 2010, which is offset by a like amount of general fund reductions in K-12.

In addition to the \$365.2 million federal stabilization funds allocated in Chapter 781 to help back-fill certain reductions, and the \$68.9 million proposed in September, the additional adopted amendment of \$150.1 million brings the FY 2010 total federal stabilization funds for K-12 to \$584.2 million, leaving a remaining amount for K-12 in FY 2011 of \$126.4 million.

- ***Eliminate Textbook Funding for the Current Year.*** Saves \$79.6 million GF by eliminating state support for textbooks. Since payments have already been made to school divisions through December 16, 2009, such payments would be deducted from the remaining Basic Aid payments.

Language encourages localities and school divisions to use all or a portion of the estimated \$140.0 million in local savings from the suspension of the 4th quarter retirement and benefits rates to purchase textbooks and instructional materials.

Language in HB 30 (Chapter 874) directs the Department of Education to use the higher of the FY 2009 or FY 2010 division-level textbook per pupil amount for purposes of calculating the 2012-14 biennium rebenchmarking.

- ***Eliminate Rebenchmarking Inflation Update for Nonpersonnel Costs.*** Saves \$61.3 million GF in FY 2010 by proposing to eliminate the routine rebenchmarking

update of inflation to bring base year cost data up to the beginning of the biennium.

- ***Supplant Additional GF with Literary Fund.*** In addition to the \$55.0 million proposed in the Governor's September 2009 plan, the adopted budget reduces funding by an additional \$17.0 million GF by using additional Literary Fund revenue for retirement costs.
- ***Capture Additional Savings from 4th Quarter Retirement Action.*** Captures an additional \$9.8 million GF, beyond the \$59.4 million GF amount as estimated under the Governor's September 2009 reduction plan, from the suspension of the 4th quarter employers' share of retirement and benefits contributions.
- ***Delay 4th Quarter Payments for State Operated Educational Programs.*** Saves \$8.2 million GF by delaying the 4th quarter payments to school divisions that operate "state operated programs" to the first quarter of the FY 2011. Currently the payments are made on an estimated basis in June of each fiscal year.
- ***Technical Updates.*** Adds \$14.5 million GF due to an increase in the unadjusted enrollment forecast of 1,806 students, for a total of 1,205,344 students; adds \$391,860 to address a correction to the 2008 triennial census count data from Dinwiddie and Greene; captures savings of \$3.1 million in remedial summer school costs and \$2.9 million in English as a Second Language costs based on actual enrollments; and captures savings of \$1.9 million in various incentive and categorical accounts based on actual usage and enrollment data.

In addition, technical updates to the Lottery-funded programs result in savings that are added into the balancer account for "Support for School Construction, Operating Costs, and Textbooks", bringing the total up from \$60.8 million in Chapter 781 to \$72.4 million for FY 2010.

- ***Carry Over Language Continued.*** Allows localities to carryover into FY 2011 any remaining state fund balances available.

- **Department of Education**

- ***Governor's September 2009 Budget Reductions.*** Saves \$3.0 million GF in FY 2010.
 - ***Revert Balances.*** Captures balances of \$1.2 million GF from FY 2009.
 - ***Hold Classified Positions Vacant.*** Captures savings of \$544,927 GF by holding 5 positions vacant.
 - ***Fund with NGFs.*** Captures savings of \$456,188 GF by funding the Partnership for Achieving Successful Schools (PASS) initiative with nongeneral fund resources; \$300,000 by funding academic reviews with federal funds; and \$134,017 GF by funding 5 wage positions with nongeneral funds.

- *Reduce Project Graduation On-Line Tutorials in Reading and Algebra.* Captures savings of \$168,210 GF.
 - *Reduce Rent, Postage, Supplies, Printing, and other Nonpersonnel Services.* Captures savings of \$100,000 GF.
 - *Eliminate Wage and Classified Positions.* Captures savings of \$62,918 by laying off 1 classified position and \$27,710 GF by eliminating 1 wage position.
- **Virginia School for the Deaf and Blind**
 - *Governor's September 2009 Budget Reductions at Staunton.* Saves \$1.0 million GF in FY 2010.
 - *Revert Balances.* Captures balances of \$499,977 GF from FY 2009.
 - *Reduce Hourly Staff and Increase Price for Staff Meal Tickets.* Reduces funding by \$499,977 GF in FY 2010 by decreasing the number of hourly staff for housekeeping, interpreting, campus safety, residential advisors, bus assistants, behavior assistants, and food staff and increases the price for staff meal tickets.
 - *Security at Hampton.* Adds \$50,000 GF in FY 2010 for campus security to prevent theft and vandalism at the closed facility.
 - *Revert Cash Balance and Revenue From Leased Space at Hampton.* Transfers \$353,026 NGF balances from FY 2009 to the general fund and deposits projected revenue of \$27,726 from the City of Hampton for leased space at the campus.

HB30 (Chapter 874)

- **Secretary of Education**
 - *Public Broadcasting.* Reduces funding for community service grants to public television stations by \$730,073 GF each year, an additional 15 percent reduction from the introduced budget.
 - *Distribute Fall 2008 Budget Reductions.* Reduces funding by \$42,103 GF each year and 1 position by adjusting the agency's budget to reflect amounts which had previously been reflected in Item 54.05 within the Executive Agency of Chapter 872.
 - *Distribute Central Appropriations Amounts to Agency Budget.* Reduces funding by \$7,959 GF each year by adjusting the agency budget to reflect previously approved management savings.

- **Direct Aid to Public Education**

- *Listings, by locality, of the estimated funding for FY 2011 and FY 2012 Direct Aid to Public Education are included as Appendix A and B, respectively.*
- **State's Share of Biennial Technical Rebenchmarking.** Technical updates as of July 2009 added \$59.7 million GF in FY 2011 and \$78.9 million GF in FY 2012. In addition, the following subsequent updates were made: an additional \$45.5 million GF in FY 2011 and \$45.7 million GF in FY 2012 for updated funded fringe benefits rates; an additional \$32.7 million GF in FY 2011 and \$39.0 million GF in FY 2012 for updates for the recalculation of the Composite Index; an additional \$845,217 GF in FY 2011 and \$4.8 million in FY 2012 for other updates; and a decrease of \$24.8 million GF in FY 2011 and \$9.0 million due to the updated sales tax revenue projections, for a grand total for rebenchmarking of \$113.9 million GF in FY 2011 and \$159.4 million GF in FY 2012.
 - **Projected Enrollments.** Reflects estimates of student enrollment projections based on March 31, 2009 Average Daily Membership (ADM) and September 30, 2009 Fall Membership student totals. Enrollment is estimated to total 1,214,133 in the unadjusted ADM in FY 2011, and 1,223,597 students in FY 2012; the increased ADM adds \$17.0 million and \$22.4 million, respectively.
 - **Funded Instructional Salaries.** Reflects updated funded salary levels from 2008-10 to 2010-12 due to base year (FY 2008) prevailing salaries. Additionally, since the state budget did not budget any salary adjustments in FY 2009 or FY 2010, and since the prevailing salaries reported by localities were actually less than the funded salaries in Chapter 781, the resulting funded salaries for elementary teachers decreased from \$44,337 to \$43,904. Likewise, the resulting funded salaries for secondary teachers decreased from \$46,230 to \$46,090.
 - **Health Care Premiums.** Reflects prevailing costs associated with the health care premium increasing from \$5,188 to \$5,793. *(Please see discussion below of a policy change to update based on actual statewide prevailing participation rates.)*
 - **Base Year Expenditures.** Reflects various adjustments including base year (FY 2008) expenditure data, updating of school-level enrollment configurations, and updated data for the 29.8 percent federal revenue deduction. *(Please see discussions below of an update to the percent federal revenue deduction and the inclusion of \$0 values in the calculation of Linear Weighted Average for support costs.)*
 - **Transportation Costs.** Reflects updated base year transportation cost data. *(Please see discussion below of a policy change to extend the school bus replacement cycle.)*

- ***Textbook Per Pupil Amount.*** Reflects decreased per pupil prevailing textbook spending, as reported by localities, of \$75.55, compared with \$113.10 for 2008-10. *(Please see discussion below of lower textbook funding in FY 2011 and FY 2012.)*
- ***Inflation Factors.*** Reflects costs associated with inflation factors (un-weighted) of 0.52 percent. *(Please see discussion below of a policy change to discontinue this update.)*
- ***Incentive and Categorical Accounts.*** Reflects various adjustments to incentive and categorical accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost. *(Please see discussion of policy changes to Lottery-funded programs below.)*
- ***Funded Fringe Benefit Rates.*** The original rebenchmarking figures reflect the following rate adjustments relative to rates funded in Chapter 781 for FY 2010: 10.49 percent for VRS, up from 8.81 percent; 1.01 percent for Retiree Health Care Credit, down from 1.04; and 0.33 percent for the employer's share of Group Life, up from 0.27 percent.

The adopted retirement contribution rates of 3.93 percent in FY 2011 and 5.16 percent in FY 2012 reflect funding the "normal" rate and the "normal" rate plus twenty percent of the unfunded actuarial liability, respectively.

- ***Composite Index.*** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2005 to 2007, the most current available at the time. The composite index measures local wealth through true value of real property (50 percent) adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.

The revised index went up for 97 school divisions (i.e. primarily because local wealth increased more than the average change for the rest of the state, the locality is responsible for a larger percentage of SOQ costs); the composite index went down for 31 school divisions (decreasing the locality's share of SOQ costs), and the composite index was unchanged for the remainder.

- ***Projected Sales Tax Revenue (November 2009).*** The 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 are projected to decrease from \$1,135.2 million in Chapter 781 to \$1,078.8 million in FY 2011 and \$1,114.7 million in FY 2012.
- ***National Board Certification Bonuses.*** Adds \$500,000 GF each year for an annual total of \$5.0 million for payments for teachers qualifying for the National Board

Certification bonuses of \$5,000 as the initial year award and \$2,500 for each of the remaining nine years of the certification awarded. In FY 2011, 234 teachers are projected to receive the first year bonus and 1,463 teachers to receive the \$2,500 bonus. For FY 2012, 234 teachers are projected to receive first year bonuses and 1,841 teachers to receive the continuing bonus.

- ***New Governor's School at Innovation Park.*** Adds \$161,360 GF the first year and \$325,316 GF the second year for the state's share of per pupil funding for the new Governor's School at Innovation Park, a regional academic year Governor's School to serve the projected enrollment of students from Manassas Park City, Manassas City, and Prince William County.
- ***Governor's September 2009 Reductions to Supplemental Programs.*** Saves \$332,659 GF each year by reducing grants to the following supplemental programs by 15 percent each (up from 10 percent in FY 2010): Project Discovery, Jobs for Virginia Graduates, Career and Technical Education Resource Center, Great Aspirations Scholarship Program, Southwest Virginia Public Education Consortium, Van Gogh Outreach Program, Southside Virginia Technology Consortium, and Virginia Career Education Foundation. Also saves \$56,250 GF by reducing support by 15 percent for the Clinical Faculty program; \$49,409 GF each year by reducing funding by 15 percent for the Career Switcher Mentor; and \$7,125 GF by reducing support by 15 percent for the Virginia Technology Alliance.

In addition, funding for Project Discovery was reduced by \$76,500 GF each year, an additional 10 percent reduction for a total reduction of 25 percent: remaining one of the largest funded supplemental initiatives in Direct Aid.

- ***State Operated Programs.*** The adopted budget restores funding of \$1.4 million GF the first year and \$1.9 million GF the second year for costs for the state operated education program at the Commonwealth Center for Children and Adolescents in Staunton, which had been proposed to be closed in the introduced budget. Funds for educational costs previously allocated to Southwestern Virginia Mental Health Institute's Adolescent Unit in Smyth County, which will be closed, are also allocated to the facility in Staunton.

Also adds \$37,924 GF the first year and reduces funding by \$448,618 GF the second year due to continuing to roll forward the 4th quarter payments of state operated programs to the following year, as adopted for FY 2010.

- ***Eliminate Rebenchmarking Inflation Update.*** Saves \$4.7 million GF in FY 2011 and in FY 2012, by continuing the action taken for FY 2010, by eliminating the re-benchmarking update of inflation to bring base year cost data up to the beginning of the biennium.
- ***Literary Fund and the VPSA Educational Technology Grant Program.*** Increases Literary Fund revenues transferred to the general fund to offset a portion of teacher retirement costs by \$15.0 million each year. The adopted budget also

restores \$57.6 million in FY 2011 and \$57.8 million in FY 2012 to school divisions for the VPSA educational technology grant program, which had been proposed for elimination in the introduced budget. (The Literary Fund will provide the \$13.5 million in FY 2012 to pay the first year payment needed for the five year debt service notes for the new VPSA grants issued.) In addition, after including an additional \$3.6 million each year from estimated additional speeding fines, the Literary Fund revenue allocation for retirement and social security payments totals \$141.6 million in the first year and \$128.1 million in the second year.

- ***Composite Index.*** The introduced budget proposed saving a net \$29.5 million in FY 2011 by delaying the Composite Index update until FY 2012. The adopted budget restores this funding and also provides supplemental payments of \$116.5 million GF the first year and \$57.6 million GF the second year for “hold harmless” funding (100 percent the first year and 50 percent the second year) for those school divisions whose Composite Index increased from the 2008-10 biennium to the 2010-12 biennium as a result of the routine rebenchmarking process.
- ***Distribute Central Appropriations Amounts to Agency Budgets.*** Reduces funding by \$18.2 million GF each year by adjusting the agency budget to reflect amounts moved from Central Appropriations that reflect retirement benefit rate savings.
- ***School Bus Replacement.*** Reduces funding by \$9.8 million GF the first year and \$9.6 million GF the second year by extending the calculation for school bus replacement from 12 years to 15 years.
- ***Textbooks.*** Reduces funding by \$15.6 million GF the first year and \$18.5 million GF the second year, a reduction of approximately one-third of textbook funding.
- ***Federal Revenue Deduct.*** Reduces funding by \$17.0 million GF in each year to more accurately reflect current funded support costs as a percent of total SOQ costs of 38.1 percent.
- ***Technical Corrections.*** Reduces funding by \$29.3 million GF the first year and \$29.6 million GF the second year for technical corrections related to: 1) the remaining regional program expenditures from non-personal improvement and substitutes; 2) restoring the facility support positions in the non-personal support side of the SOQ model; 3) combined average daily membership when calculating the prevailing non-personal support services costs; and 4) correcting Dinwiddie school division’s calculation for the Composite Index.
- ***Linear Weighted Average.*** Reduces funding by \$39.2 million GF the first year and \$39.5 million GF the second year by including zeroes in the linear weighted average calculation for support non-personal costs.
- ***Supplant GF With Remaining Federal Stabilization Funds.*** Reduces SOQ Basic Aid funding by \$126.4 million GF the first year, which is offset by a like amount of federal stabilization funds.

- ***Lottery-Funded Programs.*** Reduces general funds by \$87.3 million the first year and \$77.5 million the second year, reflecting the following actions:
 - An increase in the Lottery forecast of \$5 million each year due to the addition of the Power Ball game, as recommended by the Lottery Board;
 - Increasing the School Breakfast reimbursement by 10 percent from 20 cents to 22 cents per breakfast, for an additional cost of \$244,297 the first year and \$289,585 the second year;
 - Capturing an additional \$7.9 million the first year and \$6.1 million the second year in non-participation savings rate of 21.7 percent (up from 14.8 percent in the budget as introduced) from the Virginia Preschool Initiative for At-Risk Four-Year-Olds based on fiscal year 2010 actual participation levels;
 - Targeting the K-3 Class Size Reduction program by limiting participation to schools with free lunch higher than 30 percent, which generates savings of \$18.5 million the first year and \$17.7 million the second year;
 - Eliminating the Enrollment Loss program for savings of \$7.6 million the first year and \$8.5 million the second year;
 - Eliminating the "Support for School Construction and Operating Costs" (\$35.1 million the first year and \$32.0 million the second year in the budget as introduced); and
 - Supplants funding for Remedial Summer School (\$25.1 million the first year and \$25.5 million the second year), English as a Second Language (\$37.3 million the first year and \$39.1 million the second year), and part of Textbook (\$24.9 million the first year and \$12.9 million the second year) with the Lottery Proceeds Fund rather than the general fund.

- ***Eliminate Certain School Expenditures from Basic Aid Calculations.*** Reduces funding by \$121.6 million GF the first year and \$122.1 million GF the second year by removing certain expenditure costs included in the SOQ Basic Aid calculations:
 - ***Other Benefits (ASR Object Code 2800).*** The ASR (Annual School Report) defines 2800 as “Includes annual and sick leave payments for personnel who terminate employment, as well as pension/retirement plans that are specific to a locality and the cost for contract buy-outs.”
 - ***Certain Capital Outlay Replacement (ASR Object Code 8100).*** This expenditure object code includes capital outlay replacement other than technology and for facilities, including machinery, equipment, furniture, fixtures, communications equipment, and motor vehicles that are capitalized and cost more than \$5,000.

- *Miscellaneous (ASR Object Code 5800).*
 - *Travel (ASR Object Code 5500).*
 - *Leases/Rentals (ASR Object Code 5400) and Facilities Non-Personal Costs.* This expenditure object code includes payments for leases that are not capitalized and rental of land, structures, and equipment (does not include expenditures made under a lease-purchase agreement).
- *Fund Health Care Premiums Based on Statewide Prevailing Average Actual Participation Rates.* Reduces funding by \$134.2 million GF the first year and \$135.0 million GF the second year by calculating Basic Aid funding for health care premiums based on actual statewide division-level premiums weighted for the plan type participation. Statewide, 68.7 percent of full-time equivalent positions participate in their school divisions’ health care plan, or 66.1 percent based on the linear weighted average. The health care premium of \$3,375 funded in the introduced budget represents the statewide prevailing average of the division-level premium weighted for plan type participation (\$5,107) multiplied by the prevailing rate of overall employee participation in any employer-provided health care plan (66.1 percent).

Health Care Plan Type	Current Funding Basis	Actual Statewide Participation Rates
Employee Only	33.3%	41.2%
Employee Plus One	33.3	13.4
Family	<u>33.3</u>	<u>14.1</u>
	100.0%	68.7%

- *Tuition Revenue from Virtual Virginia.* Adds \$100,000 NGF in each year for additional tuition revenue from the Virtual Virginia program.
- *Language Changes.*
- *Temporary Flexibility on SOQ Staffing Standards.* To provide temporary flexibility, allows school divisions to increase teacher-to-pupil ratios in kindergarten through grade 7 and English classes for grades 6 through twelve by one additional student. In addition, the teacher-to-pupil staffing ratio requirements for Elementary Resource teachers, Prevention, Intervention and Remediation, English as a Second Language, Gifted and Talented, Career and Technical funded programs are waived; and the instructional and support technology positions, librarians and guidance counselors staffing ratios for new hires are waived.
 - *Carry Over Language Continued.* Allows localities to carry over into FY 2012 any remaining available state fund balances.

- ***Summer Governor's Schools.*** Provides the Department of Education authority to adjust the tuition rate, type of programs offered, the length of programs, and the number of students enrolled in the Summer Governor's Schools and Foreign Language Academies.
- ***Lottery.*** Reinstates the local required match for Lottery-funded programs and ends the local maintenance of effort requirement for the Support for School Construction and Operating Costs account funded with Lottery proceeds.
- ***Textbooks.*** Clarifies that school divisions may use textbook funding for the purchase of electronic textbooks or other technology integral to the curriculum and technology equipment required to read and access the technology. Also reinstates local matching requirements.
- ***Virginia Preschool Initiative.*** Clarifies that half day programs are a minimum of three hours and specifies that for purposes of meeting the local match at least 75 percent must be cash and no more than 25 percent may be in-kind contributions.
- ***School Nurse Expenditures.*** Requires school divisions to spend 100 percent of the allocation on school nurse expenditures rather than budget and spend as needed.
- ***State Funds Allocated in Locality Budget.*** Clarifies that all state and local matching funds required by Direct Aid programs be appropriated to the budget of the local school board.
- ***Career and Technical Education Equipment Payments.*** Clarifies that there is no local match requirement in order to receive this state funding.
- ***K-3 Primary Class Size Staffing Ratios.*** Clarifies the types of positions that are eligible to meet the staffing requirements. In addition to special education teachers, instructional aides are not permitted to be counted towards meeting the required teacher-to-pupil ratios.
- ***Elimination of Four Reports.*** As recommended by the Virginia Department of Education in its November 2009 report, removes the requirements for the following four reports: 1) Individual Student Alternative Education Plan Report; 2) Plan and Report for Programs of Prevention, Intervention, and Remediation; 3) SOL Web-Based Technology Initiative; and 4) Status of Regional Alternative Education Placements.

Appropriation Summary for the Education Assistance Programs

Standards of Quality	<u>FY 2011</u>	<u>FY 2012</u>
Basic Aid (Excluding State Fiscal Stabilization Funds)	\$2,782,127,827	\$2,911,472,497
Sales Tax	\$1,078,800,000	\$1,114,700,000
Textbooks (split funded)	\$10,659,046	\$20,067,585
Vocational Education	\$66,262,297	\$66,403,848
Gifted Education	\$31,066,860	\$31,245,002
Special Education	\$363,191,210	\$364,584,045
Prevention, Intervention, and Remediation	\$69,584,496	\$69,579,517
VRS Retirement	\$104,436,895	\$133,424,839
Social Security	\$176,302,533	\$177,130,406
<u>Group Life</u>	<u>\$6,484,029</u>	<u>\$6,515,863</u>
Subtotal SOQ (In this Item)	\$4,688,915,193	\$4,895,123,602
<u>SOQ Funded from State Fiscal Stabilization Funds, Item 133</u>	<u>\$126,372,427</u>	<u>\$0</u>
Total	\$4,815,287,620	\$4,895,123,602
Incentive Programs		
Governor's School	\$14,207,194	\$14,696,365
Clinical Faculty	\$318,750	\$318,750
Career Switcher Mentoring Grants	\$279,983	\$279,983
Special Education - Endorsement Program	\$600,000	\$600,000
Special Education - Vocational Education	\$200,089	\$200,089
<u>Composite Index Hold Harmless</u>	<u>\$116,477,529</u>	<u>\$57,599,781</u>
Total	\$132,083,545	\$73,694,968
Categorical Programs		
Adult Education	\$1,051,800	\$1,051,800
Adult Literacy	\$2,645,375	\$2,645,375
Virtual Virginia	\$2,356,908	\$2,356,908
American Indian Treaty Commitment	\$75,669	\$77,348
School Lunch	\$5,801,932	\$5,801,932
Special Education - Homebound	\$5,628,891	\$5,938,390
Special Education - Jails	\$3,698,491	\$4,065,031
<u>Special Education - State Operated Programs</u>	<u>\$34,170,169</u>	<u>\$35,993,791</u>
Total	\$55,429,235	\$57,930,575
Lottery Proceeds Programs		
Foster Care	\$12,896,417	\$13,605,123
At-Risk	\$63,801,568	\$63,651,543
Virginia Preschool Initiative	\$67,607,769	\$68,300,290
Early Reading Intervention	\$14,720,585	\$14,787,821
Mentor Teacher	\$1,000,000	\$1,000,000
K-3 Primary Class Size	\$73,229,929	\$73,817,468
School Breakfast Program	\$2,687,265	\$3,185,437
SOL Algebra Readiness	\$9,018,272	\$9,006,959
Alternative Education	\$6,729,485	\$6,845,417

Appropriation Summary for the Education Assistance Programs *(cont'd)*

Lottery Proceeds Programs	<u>FY 2011</u>	<u>FY 2012</u>
ISAEP	\$2,247,581	\$2,247,581
Special Education - Regional Tuition	\$75,141,153	\$82,400,653
Vocational Education - Categorical	\$10,400,829	\$10,400,829
No Child Left Behind/Education for a Lifetime	\$4,749,675	\$4,749,675
Project Graduation	\$2,774,478	\$2,774,478
Supplemental Basic Aid	\$938,311	\$912,538
Remedial Summer School	\$25,064,692	\$25,514,519
English as a Second Language	\$37,272,009	\$39,141,229
<u>Textbooks (split funded)</u>	<u>\$24,919,982</u>	<u>\$12,858,440</u>
Total	\$435,200,000	\$435,200,000
Technology - VPSA	\$57,610,000	\$57,792,000

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

- ***Governor's September 2009 Budget Reductions.*** With the exception of the capture of balances, continues proposed reductions for savings of \$1.8 million GF.
- ***Distribute Central Appropriations Amounts to Agency Budgets.*** Reduces funding by \$411,037 GF each year by adjusting the agency budget to reflect amounts moved from Central Appropriations that reflect retirement benefit rate savings.
- ***Project Graduation.*** Eliminates funding of \$188,302 GF each year for Project Graduation budgeted in DOE. There remains \$2.8 million each year for Project Discovery budgeted in Direct Aid.
- ***Nonpersonnel Operating Costs, Real Estate Fees, Payroll Services Bureau.*** Reduces funding by \$50,000 GF each year for nonpersonnel operating costs; \$1,505 GF each year for payroll services bureau costs; and adds \$4,281 GF each year to distribute amounts for real estate fees from DGS.
- ***Charge School Divisions for Non-AP Virtual Virginia.*** Reduces funding by \$18,750 GF each year by charging school divisions tuition for non-AP courses.
- ***Indirect Cost Recovery.*** Adds \$200,000 NGF each year for additional indirect cost recovery revenue.
- ***Report on Services for Children with Autism Spectrum Disorders.*** Directs DOE to evaluate options for enhancing the early intervention system and improving services for school-age children with autism spectrum disorders.
- ***Education Technology Report.*** Eliminates duplicative requirement for school divisions to report technology expenditures in the Annual School Report.

- **Virginia School for the Deaf and Blind**
 - ***Governor’s September 2009 Budget Reductions.*** With the exception of the capture of balances, continues proposed reductions for savings of \$499,977 GF.
 - ***Payroll Service Bureau Costs.*** Adds \$31,240 GF each year for costs associated with mandated entry into the Department of Accounts’ Payroll Service Bureau.
 - ***Distribute Central Appropriations Amounts to Agency Budgets.*** Reduces funding by \$186,486 GF each year by adjusting the agency budget to reflect amounts moved from Central Appropriations that reflect retirement benefit rate savings.
 - ***Reduce Utility Costs, Travel, and Supply and Equipment Purchases.*** Reduces funding by \$195,000 GF each year by reducing utility costs with energy efficient practices, reducing travel, decreasing supply and equipment purchases, and eliminating personal communication devices.
 - ***Reduce Overtime and Hourly Pay.*** Reduces funding by \$125,000 GF each year by reducing the amount of overtime pay allowable for all departments and by reducing pay for hourly employees.
 - ***Capture Energy Savings from Demolished Buildings.*** Captures \$94,977 GF each year in energy savings associated with the demolition of Harrison Hall, Price Hall, and the maintenance building.
 - ***Reduce Special Funds.*** Reduces funding by \$480,563 NGF each year. Local school division payments are now deposited into the General Fund.
 - ***Increase Reimbursement Claims for Medical Services.*** Replaces \$75,000 GF each year with reimbursement claims for medical services including skilled nursing, psychological, and audiology services.
 - ***Supplant GF with Foundation Funding.*** Replaces \$25,000 GF each year with nongeneral fund foundation funding.
 - ***Sale of the Former Virginia School for the Deaf, Blind and Multi-disabled Campus.*** The adopted budget includes language in Part 3 for the sale of a portion of the acreage of the former Virginia School for the Deaf, Blind, and Multi-disabled campus located in Hampton. The proceeds of the sale, estimated to be \$2.5 million, will be deposited into the General Fund.

Higher Education

Chapter 781 of the 2009 Acts of Assembly contained general fund reductions totaling \$214.6 million in FY 2010 for public institutions of higher education and directly affiliated agencies. HB 29 provides additional reductions of \$46.7 million GF, or a total of \$261.3 million GF. This is partially offset by proposed federal stimulus funding of \$75.0 million GF in FY 2010. These amounts differ from what was originally proposed in the Governor's September 2009 Budget Reduction Plan. Those actions would have required a waiver from the federal stimulus funding stipulations and that waiver was withdrawn. Additional GF reductions of \$2.7 million GF are incorporated for other higher education centers and agencies.

For the 2010-12 biennium, the amendments for all higher education agencies result in a GF decrease of \$324.0 million GF or 9.5 percent (excluding the two-year college transfer grant) when compared to the original appropriation. This results in a biennial general fund budget of \$3.1 billion compared to \$3.4 billion in Chapter 781. General fund across-the-board reductions of \$46.7 million in FY 2011 and \$196.8 million in FY 2012 are incorporated for public colleges and universities and directly affiliated agencies for the biennium. Federal stimulus funding of \$198.3 million is included for FY 2011, and more than offsets reductions in that year. However, no stimulus funding is available for FY 2012 leaving GF reductions of 13 to 15 percent. This is in addition to several rounds of GF reductions since FY 2008, leaving higher education with cumulative GF reductions of almost 25 percent during this five year period.

Major GF Actions		
(FY 2010 and the 2010-12 biennium, \$ in millions)		
	<u>HB 29</u>	<u>HB 30</u>
Colleges and Universities & Directly Affiliated Agencies		
Across-the-Board Reductions	(\$46.7)	(\$243.5)
Technical Base Adjustments	0.0	(39.4)
Remove One-Time Support for IT Procurement and Equipment	0.0	(2.3)
Other Reductions	0.0	(3.0)
Reversion Clearing Account	0.0	(10.0)
Other Higher Education Centers & Agencies		
Across-the-Board Reductions	(\$2.7)	(\$5.5)
Technical Base Adjustments	0.0	(0.3)
Remove One-Time Support for Jefferson Labs/Second Year for Hampton Proton Beam Therapy	0.0	(9.2)
Tuition Assistance Grant Program	0.0	(10.0)
Other Reductions	<u>0.0</u>	<u>(4.2)</u>
Reductions Total	(\$49.4)	(\$327.4)

Major GF Actions (cont'd)
(FY 2010 and the 2010-12 biennium, \$ in millions)

Increase Interest Earnings and Credit Card Rebate	0.1	0.1
Various Program Enhancements	<u>0.0</u>	<u>3.3</u>
Spending Total	\$0.1	\$3.4
Proposed Federal Education Stimulus Allocation	\$75.0	\$198.3

HB 29 (Chapter 872)

- *Across-the-Board Reductions to Colleges and Universities and Directly Affiliated Higher Education Institutions.* Imposes an additional \$46.7 million GF reduction on top of the initial reductions contained in Chapter 781. Table HE-I summarizes the reduction actions and use of stimulus in Chapter 781 based on approved legislative actions. Stimulus allocations were based on the change in reductions imposed on higher education institutions from FY 2010 over FY 2009 or about \$130.1 million GF. Stimulus funds totaling \$126.1 million were used to offset 97.4 percent of those reductions at each institution.

In HB 29, there are additional general fund reductions and changes to the amount and allocation of federal stimulus dollars. This is summarized in Table HE-II. The additional reductions total \$46.7 million GF in FY 2010 bringing the total reduction impact on higher education to \$176.8 million GF. The allocation of stimulus dollars to higher education is limited to \$75.0 million in FY 2010. This change is due in part to the withdrawal of the waiver application by the Governor to the federal government. Federal stimulus legislation limits the GF reductions to higher education to FY 2006 funding level unless a waiver is sought and approved. Because the waiver application was withdrawn, higher education reductions through FY 2011 are essentially capped at levels contained in HB 29.

The initial FY 2010 reductions were about 15 percent for most of the four-year institutions and 10 percent for the community colleges and Richard Bland College. The additional instituted reductions for FY 2010 are about 4 percent for all institutions. Directly affiliated higher education institutions originally received reductions of 10 percent in FY 2010; the reductions in HB 29 would represent an additional 4 percent.

Table HE-I
Chapter 781 Higher Education Reductions
and Use of Stimulus Funds

<u>Institution</u>	<u>Chapter 781 FY 10 Reduction Increase Over FY 09</u>	<u>Chapter 781 Stimulus Allocation</u>
Christopher Newport University	(\$3,584,531)	\$3,492,779
College of William & Mary	(3,915,957)	3,815,722
George Mason University	(11,199,089)	10,912,431
James Madison University	(7,493,414)	7,301,608
Longwood University	(3,252,932)	3,169,668
University of Mary Washington	(2,450,364)	2,387,643
Norfolk State University	(4,341,824)	4,230,688
Old Dominion University	(13,123,727)	12,787,803
Radford University	(5,626,480)	5,482,461
University of Virginia	(11,004,328)	10,722,655
University of Virginia at Wise	(1,661,039)	1,618,522
Virginia Commonwealth University	(21,081,348)	20,541,737
Virginia Military Institute	(1,275,152)	1,242,513
Virginia State University	(1,340,033)	1,305,733
Virginia Tech	(17,777,647)	17,322,599
Richard Bland College	(352,442)	343,420
Virginia Community Colleges	<u>(19,916,534)</u>	<u>19,406,739</u>
Subtotal Colleges & University	(<u>\$129,396,841</u>)	\$126,084,721
Virginia Institute of Marine Science	(677,590)	660,246
Virginia Tech Extension	0	0
Virginia State Extension	<u>0</u>	<u>0</u>
Subtotal Directly Affiliated	(<u>\$677,590</u>)	<u>\$660,246</u>
Grand Total	(<u>\$130,074,431</u>)	\$126,744,967

Table HE-II
HB 29 Higher Education Reductions and Revised Use of Stimulus

<u>Institution</u>	<u>Chapter 781 FY 10 Reduction Increase Over FY 09</u>	<u>Adopted HB 29 GF Reduction</u>	<u>FY 2010 Total GF Reduction</u>	<u>FY 2010 Stimulus Allocation</u>
Christopher Newport Univ	(\$3,584,531)	(\$851,385)	(\$4,435,916)	\$2,531,692
College of William & Mary	(3,915,957)	(1,442,974)	(5,358,931)	2,188,188
George Mason University	(11,199,089)	(4,171,140)	(15,370,229)	6,203,142
James Madison University	(7,493,414)	(2,347,055)	(9,840,469)	4,648,818
Longwood University	(3,252,932)	(836,798)	(4,089,730)	2,221,989
Univ of Mary Washington	(2,450,364)	(715,197)	(3,165,561)	1,579,107
Norfolk State University	(4,341,824)	(1,241,942)	(5,583,766)	2,826,052
Old Dominion University	(13,123,727)	(3,375,864)	(16,499,591)	8,965,969
Radford University	(5,626,480)	(1,521,624)	(7,148,104)	3,761,002
University of Virginia	(11,004,328)	(4,569,031)	(15,573,359)	5,559,100
Univ of Virginia at Wise	(1,661,039)	(460,396)	(2,121,435)	1,097,609
Va Commonwealth Univ	(21,081,348)	(5,973,081)	(27,054,429)	13,798,668
Virginia Military Institute	(1,275,152)	(422,553)	(1,697,705)	765,001
Virginia State University	(1,340,033)	(799,869)	(2,139,902)	397,690
Virginia Tech	(17,777,647)	(5,185,234)	(22,962,881)	11,479,961
Richard Bland College	(352,442)	(162,291)	(514,733)	155,539
Va Community Colleges	<u>(19,916,534)</u>	<u>(10,861,417)</u>	<u>(30,777,951)</u>	<u>6,836,891</u>
Subtotal Colleges & Univ	(\$129,396,841)	(\$44,937,851)	(\$174,334,692)	\$75,016,418
Va Inst. of Marine Science	(677,590)	(662,682)	(1,340,272)	0
Virginia Tech Extension	0	(1,074,931)	(1,074,931)	0
Virginia State Extension	<u>0</u>	<u>(25,748)</u>	<u>(25,748)</u>	<u>0</u>
Subtotal Directly Affiliated	(677,590)	(1,763,361)	(2,440,951)	0
Grand Total	(\$130,074,431)	(\$46,701,212)	(\$176,775,643)	\$75,016,418

- *Across-the-Board Reductions to Other Higher Education Agencies.* Chapter 781 reductions for FY 2010 were \$7.0 million GF. Additional reductions in funding of \$2.7 million GF are incorporated for FY 2010.
- *Higher Education Auxiliary Enterprises Interest Earnings.* Interest earnings on auxiliary enterprises balances will be withheld in FY 2010. The amount is projected to be \$5.4 million NGF.
- *Higher Education Restructuring Financial Incentives.* Provides an increase for FY 2010 of \$132,692 GF. This was one of the incentives under restructuring that institutions were granted if they successfully met stated performance benchmarks.

HB 30 (Chapter 874)

- **Higher Education Institutions and Directly Affiliated Agencies**

- *Across-the-Board Reductions to Public Institutions of Higher Education and Directly Affiliated Agencies.* Because of the previously noted limitations imposed by federal stimulus legislation, the FY 2011 reductions are identical to those contained in HB 29. Table HE-III summarizes the impact of across-the-board general fund reductions and proposed stimulus allocations in FY 2011. A total of \$198.3 million in stimulus funding is provided for FY 2011 which offsets the across-the-board reductions in FY 2011.

Table HE-IV shows the \$196.8 million GF reduction in FY 2012 when compared to Chapter 781. This reduction, when added to the FY 2010 base reductions of \$130.1 million results in total reductions to higher education institutions of \$326.9 million GF since FY 2009. There are no federal stimulus funds to offset these reductions in FY 2012.

Table HE-III
HB 30 FY 2011 Higher Education Reductions
and Proposed Use of Stimulus Funds

<u>Institution</u>	<u>Continue Chapter 781 Reductions</u>	<u>HB 30 Proposed FY 2011 Reduction</u>	<u>Total FY 2011 GF Reduction Impact</u>	<u>FY 2011 Stimulus Allocation</u>
Christopher Newport Univ	(\$3,584,531)	(\$851,385)	(\$4,435,916)	\$3,505,271
College of William & Mary	(3,915,957)	(1,442,974)	(5,358,931)	6,884,042
George Mason University	(11,199,089)	(4,171,140)	(15,370,229)	19,894,643
James Madison University	(7,493,414)	(2,347,055)	(9,840,469)	11,292,799
Longwood University	(3,252,932)	(836,798)	(4,089,730)	3,305,208
Univ of Mary Washington	(2,450,364)	(715,197)	(3,165,561)	3,406,157
Norfolk State University	(4,341,824)	(1,241,942)	(5,583,766)	3,915,635
Old Dominion University	(13,123,727)	(3,375,864)	(16,499,591)	12,664,227
Radford University	(5,626,480)	(1,521,624)	(7,148,104)	6,060,300
University of Virginia	(11,004,328)	(4,569,031)	(15,573,359)	21,892,717
Univ of Virginia at Wise	(1,661,039)	(460,396)	(2,121,435)	1,702,856
Va Commonwealth Univ	(21,081,348)	(5,973,081)	(27,054,429)	23,160,921
Virginia Military Institute	(1,275,152)	(422,553)	(1,697,705)	1,940,755
Virginia State University	(1,340,033)	(799,869)	(2,139,902)	3,314,396
Virginia Tech	(17,777,647)	(5,185,234)	(22,962,881)	20,892,536
Richard Bland College	(352,442)	(162,291)	(514,733)	701,736
Va Community Colleges	<u>(19,916,534)</u>	<u>(10,861,417)</u>	<u>(30,777,951)</u>	<u>45,796,200</u>
Subtotal Colleges & Univ	(\$129,396,841)	(\$44,937,851)	(\$174,334,692)	\$190,330,399
Va Inst. of Marine Science	(677,590)	(662,682)	(2,905,657)	3,076,343
Virginia Tech Extension	0	(1,074,931)	(3,382,925)	4,756,374
Virginia State Extension	<u>0</u>	<u>(25,748)</u>	<u>(52,290)</u>	<u>140,205</u>
Subtotal Directly Affiliated	(\$677,590)	(\$1,763,361)	(\$6,340,872)	\$7,972,922
Grand Total	(\$130,074,431)	(\$46,701,212)	(\$180,675,564)	\$198,303,321

Table HE-IV
HB 30 FY 2012 Higher Education Reductions
and Total GF Impact Since FY 2010

<u>Institution</u>	<u>Continue Chapter 781 Reductions</u>	<u>Additional FY 2012 Reduction</u>	<u>Total GF Reduction Impact</u>
Christopher Newport University	(\$3,584,531)	(\$3,587,102)	(\$7,171,633)
College of William and Mary	(3,915,957)	(6,079,615)	(9,995,572)
George Mason University	(11,199,089)	(17,574,072)	(28,773,161)
James Madison University	(7,493,414)	(9,888,736)	(17,382,150)
Longwood University	(3,252,932)	(3,525,641)	(6,778,573)
University of Mary Washington	(2,450,364)	(3,013,308)	(5,463,672)
Norfolk State University	(4,341,824)	(5,232,617)	(9,574,441)
Old Dominion University	(13,123,727)	(14,223,369)	(27,347,096)
Radford University	(5,626,480)	(6,410,987)	(12,037,467)
University of Virginia	(11,004,328)	(19,250,486)	(30,254,814)
University of Virginia at Wise	(1,661,039)	(1,939,766)	(3,600,805)
Virginia Commonwealth University	(21,081,348)	(25,166,106)	(46,247,454)
Virginia Military Institute	(1,275,152)	(1,780,323)	(3,055,475)
Virginia State University	(1,340,033)	(3,370,052)	(4,710,085)
Virginia Tech	(17,777,647)	(21,846,706)	(39,624,353)
Richard Bland College	(352,442)	(683,772)	(1,036,214)
Virginia Community Colleges	(19,916,534)	(45,761,904)	(65,678,438)
Subtotal Institutions	(\$129,396,841)	(\$189,334,562)	(\$318,731,403)
Virginia Inst. of Marine Science	(677,590)	(2,792,047)	(3,469,637)
Virginia Tech Extension	0	(4,528,956)	(4,528,956)
Virginia State Extension	0	(108,484)	(108,484)
Subtotal Directly Affiliated Higher Ed.	(\$677,590)	(\$7,429,487)	(\$8,107,077)
Grand Total	(\$130,074,431)	(\$196,764,049)	(\$326,838,480)

- *Across-the-Board Reductions to Other Higher Education Agencies.* The adopted budget contains reductions in funding of \$2.7 million GF in each year. The reductions to the other higher education agencies were generally 10 percent. However, the reduction to EVMS is slightly less at 6 percent.

**Other Higher Education
FY 2011 and FY 2012 Across-the-Board Reductions**

<u>Institution</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>2010-12 Biennial Amount</u>
Southwest Virginia Higher Education Center	(200,546)	(200,546)	(401,092)
Southern Virginia Higher Education Center	(212,675)	(212,675)	(425,350)
Roanoke Higher Education Center	(124,655)	(124,655)	(249,310)
Institute for Advanced Learning & Research	(306,948)	(306,948)	(613,896)
New College Institute	(151,571)	(151,571)	(303,142)
Jefferson Labs	(63,883)	(63,883)	(127,766)
State Council for Higher Education in Virginia ¹	(1,004,861)	(1,004,861)	(2,009,722)
Eastern Virginia Medical School	(<u>\$671,298</u>)	(<u>\$671,298</u>)	(<u>\$1,342,596</u>)
Total	(\$2,736,437)	(\$2,736,437)	(\$5,472,856)

Note (1): The reduction base for SCHEV excludes funding for Tuition Assistance Grants, the Va. Women's Institute for Leadership and Virtual Library of Virginia.

- *Additional Targeted Reductions.* The adopted budget includes other targeted reduction actions in higher education in addition to the across-the-board reductions. The table below summarizes the targeted reductions by year.

**Higher Education Targeted Reductions
FY 2011 and FY 2012**

<u>Institution</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>2010-12 Biennial Amount</u>
Colleges and Universities & Directly Affiliated Agencies			
George Mason University	(\$300,000)	(\$300,000)	(\$600,000)
Virginia Community College System - Central Office/Utility Operations	0	(\$500,000)	(\$500,000)
Virginia Cooperative Extension	0	(\$1,000,000)	(\$1,000,000)
University of Virginia at Wise	<u>(461,359)</u>	<u>(461,359)</u>	<u>(922,718)</u>
Total	(\$761,359)	(\$1,261,359)	(\$3,022,718)
Other Higher Education Centers & Agencies			
Inst. for Advanced Learning & Research	(\$306,948)	(\$306,948)	(\$613,896)
Jefferson Labs	(63,883)	(63,883)	(127,766)
State Council for Higher Education in Virginia	(35,582)	(35,582)	(71,164)
Hampton Proton Beam	<u>(90,000)</u>	<u>(90,000)</u>	<u>(180,000)</u>
Total	(\$496,413)	(\$496,413)	(\$992,826)

- ***TAG Program.*** Reduces the GF appropriation by \$5.0 million in each year of the biennium for the Tuition Assistance Grant program (TAG).
- ***Eminent Scholars Program.*** Includes a reduction of \$1.7 million GF in each year of the biennium to the Eminent Scholars program. This is a 50 percent reduction to the funding that remained in the program.
- ***Virginia Cooperative Extension Program.*** Includes a reduction of \$1.0 million GF to cooperative extension services in FY 2012. Language requires that the Virginia Cooperative Extension report on its strategic planning process and the prioritization of programs.
- ***Virginia Community College System Central Office.*** Includes a reduction of funding of \$500,000 GF in FY 2012 for the central office and utility operations at the Virginia Community College System.

- ***Higher Education Research Initiative Funding.*** Provides for a phase out of the funding initiative for Jefferson Lab with a \$3.0 million GF reduction in FY 2011 and a \$6.0 million GF reduction in FY 2012, leaving \$3.0 million GF in FY 2011. This phase out was anticipated and part of the initial request to match federal funding. Funding of \$510,000 GF in each year is provided for the proton beam project at Hampton University.
- ***Proposals for Eastern Virginia Medical School (EVMS).*** Provides \$375,700 GF in FY 2011 and FY 2012 transferred from the Tuition Assistance Grant (TAG) program to EVMS for graduate financial aid. Students at EVMS will have access to these funds as student financial aid and will therefore no longer be eligible for the TAG program. In addition, language is proposed under SCHEV to treat EVMS like the other two medical schools for funding calculations.
- ***Virginia State University: Expand Manufacturing and Logistics Technology Funding.*** Funds \$300,000 GF in each year of the biennium to support the University's manufacturing and engineering and logistics technology programs.
- ***Virginia State University Extension Services Funding.*** Provides \$440,000 GF in the first year to match federal grant funds for extension services at Virginia State University.
- ***Norfolk State University: Fund Ph.D. Program in Materials Science.*** Provides \$250,000 GF in each year of the biennium to support the University's Ph.D. program in Materials Science.
- ***Longwood University: Expand Nursing Program Funding.*** Provides funding of \$185,673 GF in FY 2011 and \$289,991 GF in FY 2012 for additional support to the Bachelor of Science in nursing program.
- ***Virginia Commonwealth University: Increase Funding for Cancer Research.*** Provides additional funding of \$1.0 million GF in FY 2011 for the Massey Cancer Center.
- ***Higher Education Restructuring Financial Incentives.*** Contains \$8.4 million GF and \$2.1 million NGF for FY 2011 (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. The increase in FY 2011 is \$132,692 GF, the same as the increase for FY 2010. This was one of the incentives under restructuring that institutions were granted if they successfully met stated performance benchmarks. No funding is provided for FY 2012.
- ***Higher Education Auxiliary Enterprises Interest Earnings.*** Withhold interest earnings on auxiliary enterprise balances of approximately \$7.2 million NGF in each year.

- ***Reversion Clearing Account in Central Appropriations: Higher Education.*** Provides a reduction of \$10.0 million GF in FY 2012 to higher education institutions. The General Assembly was silent on the allocation of the reduction, leaving this as an issue that will be revisited in the FY 2012 Session.

- ***Two-Year College Transfer Grant.*** Provides a \$750,000 GF each year in SCHEV to provide grants of up to \$2,000 for students transferring from a two-year college to a four-year college that meet program eligibility criteria.

Other Education

The adopted 2010 budget decreases general funds for Other Education agencies by \$6.2 million or about 10 percent compared to Chapter 781 of the 2009 Acts of Assembly, except for the Virginia Commission for the Arts, which was decreased by about 16 percent, and aid to local public libraries, which was decreased by 5 percent.

The approved appropriation for Other Education agencies in the 2010-12 biennium results in a net decrease in general funds of \$17.8 million or about 14 percent compared to the appropriation from Chapter 781. Other Education agencies generally absorbed reductions of about 10 to 12 percent except for the Virginia Commission for the Arts, which was decreased by about 28 percent; aid to local public libraries, which was decreased by 15 percent; and, the Jamestown-Yorktown Foundation, which was decreased by about 17 percent.

HB 29 (Chapter 872)

- **Virginia Museum of Fine Arts**
 - *Governor's September 2009 Budget Reductions.* Saves \$1.1 million GF, or 9.7 percent, in FY 2010 by supplanting \$501,402 GF with nongeneral fund revenues primarily from increased admissions, memberships, food services, and special events after the new wing is open to the public; \$279,000 GF by reducing personal costs; \$125,000 GF by reducing discretionary costs; \$92,463 GF through reorganization, reductions in work hours and two layoffs; and \$88,000 GF by repositioning security staff.
- **Jamestown-Yorktown Foundation**
 - *Governor's September 2009 Budget Reductions.* Saves \$726,628 GF, or 9.6 percent, through a reduction of \$247,434 and 4 positions by trimming staffing levels; \$224,914 GF by deferring capital outlays and maintenance and other discretionary expenses; \$158,616 GF and 1 position by supplanting general fund expenditures with nongeneral fund support; \$82,691 GF and 3 positions by limiting outreach education programming; and \$12,973 GF by investing in energy conservation initiatives.
- **Library of Virginia**
 - *Governor's September 2009 Budget Reductions.* Saves \$2.8 million GF or 9.3 percent through supplanting \$1.0 million GF operating expenses with nongeneral funds; \$868,931 GF by reducing aid to local libraries by 5 percent; \$221,790 GF by applying nongeneral fund resources to fund operating costs for the State Records Center building; \$203,689 GF through attrition and retirements; \$123,480 GF and 6 positions through layoffs; \$150,000 GF by supplanting general funds with nongeneral funds for conservation and preservation, including microfilm;

\$112,491 GF and 2 positions by laying off nongeneral fund positions and supplanting general funds for other positions; \$111,774 GF by reducing acquisitions; \$25,000 GF by reducing the preservation of electronic records; and \$23,000 by reducing travel, supplies, and equipment purchases.

- **Science Museum of Virginia**

- *Governor's September 2009 Budget Reductions.* Saves \$514,840 GF, or 9.7 percent, by eliminating four positions in informal educational services and programs and one vacant maintenance position.

- **Virginia Commission for the Arts**

- *Governor's September 2009 Budget Reductions.* Saves \$867,606 GF, or 16.4 percent by eliminating final payments to community art organizations and to field grant recipients and by eliminating grants to schools, teachers, and individual artists.

- **Frontier Culture Museum of Virginia**

- *Governor's September 2009 Budget Reductions.* Saves \$150,436 GF, or 9.8 percent, and 3 positions by using nongeneral fund revenue, eliminating wage hours for grounds maintenance and special events, and reducing marketing.

- **Gunston Hall**

- *Governor's September 2009 Budget Reductions.* Saves \$54,338 GF, or 9.9 percent, by reducing maintenance reserve funding.

HB 30 (Chapter 874)

- **Virginia Museum of Fine Arts**

- *Continue Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$1.1 million GF each year and an increase of \$642,346 NGF in FY 2011 and \$1.1 million NGF in FY 2012, with no additional funds for the expansion opening.
- *Adjust NGF for Earned Income.* Adds \$1.1 million NGF each year.

- **Jamestown-Yorktown Foundation**

- *Continue Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$726,627 GF and an increase of \$181,024 NGF each year.
- *Additional December Reduction.* Expands the strategies announced in September 2009 for a savings of \$363,317 GF and increase of \$23,727 NGF each year.

- *Fee-Based Public Programming and Website Development.* Provides \$200,000 GF in FY 2011 to develop additional interpretative programs and web content development.
- **Library of Virginia**
 - *Partial Continuation of the Governor's September 2009 Budget Reductions.* Saves \$749,434 GF in FY 2011 (less than the amount FY 2012 due to WTA costs for layoffs), and \$1.3 million GF in FY 2012 in lieu of the amounts announced in September 2009.
 - *Aid to Public Libraries.* Reduces level of aid to local public libraries by \$2.6 million GF or 15 percent each year.
- **Science Museum of Virginia**
 - *Continue Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$514,840 GF each year.
 - *Adjust NGF for Federal Grants.* Adds \$1.0 million NGF each year.
- **Virginia Commission for the Arts**
 - *Partial Continuation of the Governor's September 2009 Budget Reductions.* Saves \$787,606 GF each year in lieu of the amounts announced in September 2009.
 - *Reduce Arts Grants.* Saves \$669,673 GF each year by reducing arts grants by an additional 15 percent.
 - *NGF Grants.* Adds \$43,000 NGF each year for federal grants and the Virginia Arts Foundation program.
- **Frontier Culture Museum of Virginia**
 - *Continue Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$150,436 GF and an increase of \$90,000 NGF each year.
- **Gunston Hall**
 - *Continue Governor's September 2009 Budget Reductions.* Continues the savings announced in September 2009 for a savings of \$54,337 GF and an increase of \$31,750 NGF, to include admissions fees, each year.

Finance

The adopted amendments for the Finance secretariat for FY 2010 include a net decrease of \$37.1 million in general fund dollars, a 5.4 percent decrease compared to Chapter 781 of the 2009 Acts of Assembly. The majority of the savings for FY 2010 comes from a \$27.8 million reduction in debt service funding at the Treasury Board based on updated estimates.

The adopted amendments for the Finance secretariat for the 2010-12 biennium include a net increase of \$2,043.3 million in general fund dollars and \$74.8 million nongeneral fund compared to the Chapter 781 base. This represents a 10.5 percent increase in general fund appropriation compared to Chapter 781. Significant general fund expenditures for the 2010-12 biennium include restoration of the Personal Property Tax Relief (Car Tax) program, a \$50.0 million reserve fund for an anticipated FY 2013 deposit into the revenue stabilization fund and \$165.7 million in additional debt service requirements. Significant general fund savings actions include elimination of the \$20.1 million general fund support for the Line of Duty program and conversion of the program to a premium funded insurance program, as well as funding with the VRS administered retiree health credit and group life insurance programs; \$14.4 million from an increase in the capital fee for out of state students, \$5.2 million from administrative efficiencies at the Department of Taxation, and \$300,000 from charging the State Corporation Commission for treasury services.

HB 29 (Chapter 872)

- **Department of Accounts**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$1.5 million GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions. The majority of the savings comes from a reversion of \$1.3 million in general fund balances. The budget reduction plan includes 3 potential layoffs within the Department of Accounts.
- **Department of Accounts Transfer Payments**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$1.7 million GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions. The savings is realized from the supplanting of general fund support for the Line of Duty program with \$1.2 million from the state employee retiree health credit benefit and \$500,000 from the group life insurance program.
 - *Capture Nongeneral Fund Balances from the Line of Duty Program.* Supplants \$2.2 million in general fund support in FY 2010 for the Line of Duty program with \$2.2 million in nongeneral fund balances in the Line of Duty Trust Fund. This is a modification to this action which as approved in the September budget reduction plan would have authorized the reversion of the nongeneral fund balances.

- *Adjust Department of Accounts Distribution Payments to Localities.* Includes an increase of \$995,349 GF in FY 2010 for distribution payments to localities to reflect actual collections. The budget proposes an increase of \$530,000 in the distribution of rolling stock taxes and \$456,349 for the distribution of Tennessee Valley Authority payments in lieu of taxes.
- *Language Authorizing Additional Withdrawal from the Revenue Stabilization Fund.* Includes language authorizing an additional withdrawal from the revenue stabilization fund in FY 2010 of \$293.4 million. This withdrawal would leave the fund with an estimated balance of \$293.8 million at the end of FY 2010.

- **Department of Planning and Budget**

- *Governor's September 2009 Budget Reductions.* Includes savings of \$1.0 million GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions. The majority of the savings comes from a reversion of \$682,966 in general fund balances. The budget reduction plan also includes savings of \$158,208 from eliminating funding for a vacant position and a \$75,993 reduction in funding for the School Efficiency Review program.
- *Capture Additional General Fund Balances.* Includes a reversion of an additional \$192,986 in general fund balances in FY 2010 at the Department of Planning and Budget. This is in addition to a reversion of \$682,966 in GF balances assumed in the September 2009 budget reduction plan.

- **Department of Taxation**

- *Governor's September 2009 Budget Reductions.* Includes savings of \$3.4 million GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions. Half of the savings comes from a reversion of \$1.7 million in general fund balances. In addition to the \$3.4 million in general fund savings, the budget reduction plan assumed \$1.4 million in increased revenues as a result of the following actions; \$500,000 in additional court debt revenue transfers, \$500,000 in additional land preservation tax credit transfers and \$447,929 in transfers from other nongeneral fund sources.
- *Virginia Communications Sales and Use Tax.* Language provides for the appropriation of the Virginia Communications Sales and Use Tax. Since adopted in 2006, these funds have been distributed directly to localities without being appropriated by the General Assembly. Because the sales and use tax was created as a state tax, under the Constitution these amounts must be appropriated. The language provides for a sum sufficient distribution of the funds among the localities using the existing Code-stipulated methodology.

- **Department of the Treasury**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$248,921 GF in FY 2010 to reflect actions taken as part of the September 2009 budget reductions. The majority of the savings comes from a reversion of \$186,000 in general fund balances.
 - *Capture Additional General Fund Balances.* Includes a reversion of an additional \$39,000 in general fund balances in FY 2010 at the Department of the Treasury. This is in addition to a reversion of \$186,000 in GF balances assumed in the September budget reduction plan.
- **Treasury Board**
 - *Adjust Debt Service Funding.* Decreases the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by \$27.8 million in FY 2010.

HB 30 (Chapter 874)

- **Secretary of Finance**
 - *Distribute October 2008 Budget Reductions.* Reduces funding by \$176,765 GF each year of the 2010-12 biennium and 1.0 FTE position to distribute reductions to the Governor's Office in Item 54.04 of Chapter 781.
 - *Consolidate Support Staff in the Cabinet.* Reduces funding by \$99,282 GF over the 2010-12 biennium from eliminating a support staff position.
 - *Distribute Central Appropriations Reductions to Agency.* Reflects a technical adjustment transferring GF savings of \$7,997 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
- **Department of Accounts**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$522,426 GF in FY 2011 and FY 2012 to reflect actions taken as part of the September 2009 budget reductions which are continued into the 2010-12 biennium. The majority of the savings, \$300,000 GF each year comes from the elimination of 3 positions, which will potentially result in 3 layoffs.
 - *Allocate Nongeneral Fund Interest Earnings to Support Administrative Cost at DOA.* Allows the Department of Accounts to retain \$180,000 of nongeneral fund interest earnings in FY 2011 and FY 2012 and use these funds to supplant \$180,000 GF of administrative cost incurred in the calculation of interest earnings, charge

card rebate distributions and exception processing tasks related to the administration of Tier Three higher education restructuring agreements.

- ***Distribute Central Appropriations Reductions to Agency.*** Reflects a technical adjustment transferring GF savings of \$145,550 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
- ***Transfer Staff Person to Payroll Services Bureau.*** Captures GF savings of \$39,000 in both FY 2011 and FY 2012 from transferring the staff person who handles payroll processing for DOA, the Department of Planning and Budget and the Department of the Treasury to the payroll services bureau which is funded with internal service funds.
- ***Nongeneral Fund Appropriation for VRS Distribution Payments.*** Includes a \$1.0 million NGF appropriation in FY 2011 and FY 2012 to authorize DOA to disburse cash from the Commonwealth Health Research Fund which has been transferred from the Virginia Retirement System. DOA is authorized to act as the fiscal agent for the Commonwealth Health Research Board pursuant to §23-284, *Code of Virginia*.
- ***Expenditure of General Fund Appropriations.*** Language directs the Governor's Higher Education Reform Commission to study the issue of transferring general fund appropriations to nongeneral funds prior to expenditure.

- **Department of Accounts Transfer Payments**

- ***Personal Property Tax Relief Program.*** Provides \$950.0 million from the general fund the first year and \$950.0 million from the general fund the second year to continue the Personal Property Tax Relief (Car Tax) program. The General Assembly rejected a proposal to eliminate the Car Tax Relief program, and transferred the restored funding from the Central Appropriations.
- ***Reserve Funding For Anticipated Mandatory Deposit into the Revenue Stabilization Fund in FY 2013.*** Includes \$50.0 million GF in FY 2012 which is reserved in anticipation of a mandatory deposit into the revenue stabilization fund in FY 2013.
- ***Supplant GF Support for the Line of Duty Act with Other Revenue Sources.*** Supplants all of the \$10.1 million GF support for the Line of Duty Act in both FY 2011 and FY 2012 with nongeneral fund revenue sources. Three new sources are utilized; \$300,000 each year from the VRS administered group life insurance, \$300,000 each year from the VRS administered group life insurance program, and \$9.5 million each year from premiums to be paid by the state and local employers of covered public safety officers. Funding for the benefits paid out in FY 2011 will be from cash borrowed from the VRS group life program. Beginning in FY 2012 premiums will be collected from the effected employers.

- *Adjust Department of Accounts Distribution Payments to Localities.* Includes an increase of \$1.5 million GF in FY 2011 and \$1.6 million in FY 2012 for distribution payments to localities to reflect current projections. The budget proposes an increase of \$530,000 each year in the distribution of rolling stock taxes and approximately \$1.0 million each year for the distribution of Tennessee Valley Authority payments in lieu of taxes.
- *Transfer General Fund Appropriation for Northern Virginia Transportation District from FY 2011 to FY 2012.* Transfers \$12.0 million GF funding from the Distribution of Recordation Taxes paid to the Northern Virginia Transportation District from FY 2011 to FY 2012. The transportation district would receive \$8.0 million from recordation taxes in FY 2011 and \$32.0 million in FY 2012.
- *Create a Nongeneral Fund Appropriation for State Employee Flexible Spending Accounts.* Establishes a new budget program with a NGF appropriation of \$21.6 million in FY 2011 and FY 2012 to better track and report reimbursements to state employees from their flexible spending accounts for health care and child care expenses.
- *Remove Appropriation for Sales Tax on Fuel Distribution.* Removes a \$71.1 million NGF appropriation in FY 2011 and FY 2012 within the Department of Accounts Transfer Payments for the distribution of sales tax on fuel to the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission. The Department of Tax collects the sales tax and makes the transfer directly, therefore the appropriation is unnecessary. A companion amendment within the Department of Taxation reflects the disbursements are made by the Department of Taxation.

- **Department of Planning and Budget**

- *Governor's September 2009 Budget Reductions.* Includes savings of \$439,935 GF in FY 2011 and \$550,338 in FY 2012 to reflect actions taken as part of the September 2009 budget reductions which are continued into the 2010-12 biennium. The budget reduction plan includes savings over the 2010-12 biennium of \$316,416 from eliminating funding for a vacant position, \$330,994 from reductions in funding for the School Efficiency Review program, and \$170,182 in reduced funding to support the Council on Virginia's Future.
- *Distribute Central Appropriations Reductions to Agency.* Reflects a technical adjustment transferring GF savings of \$129,602 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.

- **Department of Taxation**

- ***Governor's September 2009 Budget Reductions.*** Includes savings of \$3.4 million GF in FY 2011 and FY 2012 to reflect actions taken as part of the September 2009 budget reductions which are continued into the 2010-12 biennium. The budget reduction plan includes \$2.0 million in turnover and vacancy savings each year and \$695,900 in savings each year from a reduction in discretionary expenditures. In addition, the plan assumes \$500,000 in additional court debt revenue transfers and \$100,000 in additional land preservation tax credit transfers in both FY 2011 and FY 2012.
- ***Agency Reductions.*** Captures savings of \$2.5 million GF in FY 2011 and \$2.6 million GF in FY 2012 from within the Department of Taxation's administrative budget.
- ***Distribute Central Appropriations Reductions to Agency.*** Reflects a technical adjustment transferring GF savings of \$1.8 million in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
- ***Savings from Eliminating Norfolk District Office.*** Captures savings of \$64,163 GF in both FY 2011 and FY 2012 from eliminating the Norfolk district office beginning January 1, 2010. The employees in this office would be allowed to telework.
- ***Enact Legislation to Require Electronic Filing Under Certain Circumstances.*** Captures savings of \$95,000 GF in FY 2012 pursuant to HB 1045 and SB 357 (2010 Session) that require income tax preparers with a large volume and certain large retailers who file consolidated tax returns to file electronically.
- ***Transfer Appropriation for Sales Tax on Fuel Distribution in the Department of Taxation.*** Establishes an NGF appropriation of \$61.0 million in FY 2011 and \$60.0 million FY 2012 within the Department of Taxation for the distribution of sales tax on fuel to the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission. The appropriation was previously included in the Department of Accounts Transfer Payments, however, the Department of Tax collects the sales tax and makes the transfer directly. In addition to transferring the appropriation to the correct agency the budget decreases the appropriation from \$71.1 million annually to \$61.0 million in FY 2011 and \$60.0 million in FY 2012 to reflect the revised collection estimates.
- ***Charge Localities for the Cost Associated with the Value Use Taxation Program.*** Generates revenues of \$105,000 each year from charging localities for the cost incurred in the value use taxation program. Under this program, the Department of Taxation works with Virginia Tech on value use estimates for local Commissioners of Revenue to be used in the calculation of the assessed value of agricultural property.

- *Virginia Communications Sales and Use Tax.* Language provides for the appropriation of the Virginia Communications Sales and Use Tax. This is a continuation of an action included in HB 29 for FY 2010.

- **Department of the Treasury**

- *Transfer Balances from State Insurance Reserve Trust Fund.* Transfers \$4.3 million in cash balances from the Commonwealth’s State Insurance Reserve Trust Fund to the general fund in FY 2011. The transfer includes \$1.74 million from property insurance and \$2.61 million from medical professional insurance.
- *Distribute Central Appropriations Reductions to Agency.* Reflects a technical adjustment transferring GF savings of \$146,052 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
- *Increase Fee Charged for Non-Arbitrage Program.* Supplants \$50,000 GF support in FY 2011 and FY 2012 with increased NGF revenues from an increase in the fees charged to government entities that participate in the State Non-Arbitrage Program.
- *Provide NGF Funding for 3 Additional Positions.* Includes \$146,231 NGF in FY 2011 and \$159,112 NGF in FY 2012 for three additional positions within the Unclaimed Property Division.
- *Charge a Fee of 10 Basis Points for 9(C) Debt Financings.* Generates revenues of \$75,000 in both FY 2011 and FY 2012 from charging institutions that participate in 9(C) debt financing a charge of 10 basis points. This proposal is similar to the current process used for the Virginia College Building Authority debt financings.
- *Reduce Advertising Cost for Unclaimed Property.* Increases the income threshold which determines if the Treasury is required to print the name of the individual in the newspapers. It is estimated that this proposal would reduce advertising costs and increase deposits into the Literary Fund by \$105,000 each year.
- *SCC Lock Boxes and Return Item Accounts.* Captures \$150,000 in general fund savings each year by charging the State Corporation Commission for the cost of lock boxes and return item accounts. Treasury has been providing these services to the SCC using their own general fund appropriation.

- **Treasury Board**

- *Adjust Debt Service Funding.* Increases the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by \$59.0 million in FY 2011 and \$106.8 million in FY 2012.

- ***Out of State Student Capital Fee.*** Saves \$7.2 million GF in FY 2011 and \$7.2 million GF in FY 2012 by increasing the per credit hour fee on out-of-state students to support debt service on general fund backed debt for capital outlay projects. Language increases the fee an additional \$5 per credit hour, bringing the out-of-state capital fee to \$15 per credit hour.
- ***Higher Education Equipment Trust Fund.*** Eliminates funding of \$8.3 million in FY 2012 for debt service on the 2011 authorization for the Higher Education Equipment Trust Fund.
- ***Distribute Central Appropriations Reductions to Agency.*** Reflects a technical adjustment transferring GF savings of \$4,562 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
- ***Adjust Debt Service Funding.*** Reduces the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by \$5.0 million in FY 2011 and \$4.8 million in FY 2012 based on revised interest assumptions.

Health and Human Resources

The approved budget for HB 29 (Caboose Bill) in Health and Human Resources (HHR) includes net general fund savings of \$115.5 million and net nongeneral fund increases of \$94.8 million. General fund spending increases of \$108.2 million are offset by spending reductions of \$223.8 million. More than 90 percent of new spending in the Caboose Bill is either mandated or a high priority. For example, \$83.2 million GF is included to fully fund caseload and cost increases in Medicaid, \$9.8 million GF is to offset reduced revenue to the Virginia Health Care Fund (which is used as the state share of Medicaid spending), \$3.3 million GF is appropriated for increases in the cost of administering mandatory health care and social service programs, and \$3.1 million GF is for the medical costs of persons detained through the mental health civil commitment process.

Most of the savings in the Caboose Bill are from actions related to the Governor's September 2009 Budget Reduction Plan. Substantive additions announced in December 2009 include the expedited implementation of strategies to restrain the growth of Medicaid-funded, intensive in-home services as well as reduced rates for therapeutic behavioral health services and clinical laboratories, the elimination of the remaining 100 Mental Retardation/Intellectual Disabilities (MR/ID) waivers slated to be allocated on January 1, 2010 (the Governor previously announced in September 2009 that 100 MR/ID waivers would be withheld), and recognition of enhanced federal Medicaid matching funds for services provided through the Comprehensive Services Act (CSA).

The approved budget for HB 30 (2010-12 Biennium) provides a net increase of \$1,064.2 million GF and a reduction of \$294.3 million NGF compared to Chapter 781, 2009 Acts of the Assembly. The total reflects new biennial spending of \$2,087.1 million GF offset by reductions of \$1,022.9 million GF. Almost the entire increased general fund spending in HHR or \$2.1 billion is required to comply with federal and state mandates to address caseload and cost increases. Most of the additional funding is attributable to Medicaid where general fund support is required to backfill the loss of temporary federal fiscal relief (\$1.2 billion) beginning January 1, 2011 and to fund the increasing demand for health care services (\$777.7 million).

At the same time that general funds are needed to replace disappearing federal support, caseload and cost growth in Medicaid has risen substantially requiring the addition of \$777.7 million in the 2010-12 biennium. Average monthly caseload growth among low-income families with children has nearly tripled since FY 2008. Because most of these families are enrolled in Medicaid managed care organizations (MCOs), payments to managed care companies have also risen to address the volume of new Medicaid enrollees and recognize the cost of serving these individuals. During the 2009 Session, Medicaid managed care payments were artificially reduced by 3 percent below what Medicaid's actuary indicated was necessary to accommodate cost and utilization. The 2009 Medicaid forecast includes funding to increase the rates paid to MCOs by 12 percent in FY 2011 and 8 percent in FY 2012.

Other significant health care spending increases from the general fund include:

- \$38.6 million to fully fund expected enrollment growth and cost increases for low-income children enrolled in the Family Access to Medical Insurance Security (FAMIS) program and the Medicaid expansion program;
- \$31.9 million to recognize the cost of Medicaid-funded services provided at the state’s mental health facilities and intellectual disability training centers;
- \$14.0 million to replace declining revenue to the Virginia Health Care Fund that is used as the state match for the Medicaid program;
- \$6.1 million to address the medical costs of treating individuals who are temporarily detained through the mental health civil commitment process;
- \$5.1 million to restore Medicaid payments to hospitals that serve a disproportionate share of indigent and uninsured patients;
- \$2.3 million to restore Medicaid funding to community pharmacies for generic drugs;
- \$2.1 million to continue the exemption of behavioral health drugs from the Medicaid Preferred Drug List; and
- \$1.8 million to restore funding for Medicaid neo-natal intensive care payments to Children’s Hospital of the King’s Daughters.

Other high priority spending items include \$3.7 million GF to fund enrollment and cost increases for adoption subsidies, \$1.9 million GF for the Office of the Chief Medical Examiner to accommodate an anticipated increase in forensic caseloads resulting from the Supreme Court’s decision in the Melendez-Diaz Case, and \$1.3 million to expand Medicaid coverage to pregnant women up to 185 percent of poverty if they have other health care insurance. Medicaid will cover the costs not covered by private insurance. This change is required to comply with the Commonwealth’s Medicaid waiver for FAMIS.

Discretionary general fund spending in HHR is minimal. The budget includes \$7.3 million to accommodate increased growth in the Unemployed Parents Cash Assistance Program. In addition, \$5.3 million is provided for Healthy Families Virginia, CHIP of Virginia, and local domestic violence grants to restore support that was previously provided from the federal TANF block grant. Finally, \$1.0 million is added for the Federation of Virginia Food Banks in FY 2011 only.

General fund spending reductions exceed \$1.0 billion for the biennium. Medicaid reductions total \$736.8 million GF, accounting for 72.0 percent of the approved reductions. Cuts to provider rate reimbursements total \$366.8 million GF and account for almost one-half of the reductions in Medicaid; these reductions also result in the loss of federal Medicaid matching funds of \$371.2 million. The budget eliminates all inflationary increases to reimbursement rates for Medicaid providers that receive these adjustments. Budget language was added to restore many of the provider rate reductions not related to inflationary adjustments contingent upon a

six-month extension of Federal Medical Assistance Percentage (FMAP) funding provided through the federal American Recovery and Reinvestment Act of 2009; however, the Governor has discretionary authority to restore funding in part or in full for these reductions based on the actual receipt of this funding for Virginia.

Changes to Medicaid eligibility account for the second largest category of general fund savings totaling \$163.5 million or 22 percent. Most of the eligibility reductions are slated to take effect on January 1, 2011 or six months thereafter to comply with federal maintenance of effort requirements. These eligibility reductions are restored if Congress passes a six-month extension of FMAP funding.

Aside from Medicaid, two agencies account for most of the remaining general fund reductions in HHR: the Department of Behavioral Health and Developmental Services or DBHDS (\$111.3 million) and the Comprehensive Services Act for At-risk Youth and Families or CSA (\$85.9 million). DBHDS reductions can be attributed to less funding for community-based services, the closure of the adolescent and geriatric units at Southwest Virginia Mental Health Institute in Marion, the reduction in census at state intellectual disability training centers and administrative efficiencies at state facilities and within the central office. CSA reductions are primarily related to slower growth in the program.

HB 29 (Chapter 872)

- **Secretary of Health and Human Resources**
 - *Governor's September 2009 Budget Reductions.* In September 2009, statewide funding for child advocacy centers was reduced by 5 percent or \$50,000 GF. Prior to this reduction, the general fund base for the program was \$1.0 million. Beginning July 1, 2010, the budget includes a further reduction of 5 percent, resulting in a cumulative reduction of \$100,000 for the program each year.
- **Comprehensive Services for At-Risk Youth and Families**
 - *Governor's September 2009 Budget Reductions.* Reduces spending by \$36.6 million GF in FY 2010 to reflect lower utilization of CSA services. This reduction will continue in fiscal years 2011 and 2012. This annual reduction includes \$31.6 million GF to reflect lower caseload and expenditure growth. In addition, \$5.0 million GF is reduced to reflect less demand for mental health services to children who are at-risk of placement in state custody if services are not provided.
- **Department for the Aging**
 - *Governor's September 2009 Budget Reductions.* Reduces spending by \$992,642 GF in FY 2010 through a number of different budget strategies. All of these budget reduction strategies are continued in the FY 2010-12 biennium including:
 - 10 percent reductions for ten community-based service providers in FY 2010 that will increase to 15 percent beginning July 1, 2010;

- 3.2 percent reductions for transportation, adult day care, personal care, care coordination and homemaker services in FY 2010 that will increase to 4.7 percent on July 1, 2010; and
- Suspension of the Respite Care Grant Program beginning in FY 2010 and continuing in FY 2011 and FY 2012.

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

- *Governor's September 2009 Budget Reductions.* Reduces spending by \$93,164 GF in FY 2010 for administrative efficiencies and an 18 percent reduction in local outreach service contracts. All of these reductions will continue in the FY 2010-12 biennium.

- **Department of Health**

- *Governor's September 2009 Budget Reductions.* The approved budget includes general fund savings of \$9.6 million in FY 2010 that are accomplished through 54 different strategies including reductions to community-based service providers, administrative efficiencies, service reductions and program eliminations and the use of nongeneral fund revenue sources for programs and services. Significant reductions include:

- A 15 percent reduction in funding for three poison control centers in FY 2010. Beginning July 1, 2010, general fund support for poison control centers will be reduced by \$1.0 million annually;
- A 5 percent reduction in funding for the Virginia Health Care Foundation, the Virginia Association of Free Clinics, and the Virginia Community Healthcare Association in FY 2010 only;
- The elimination of six local health district pharmacies and layoffs of ten pharmacists beginning in FY 2010 and a reduction of \$500,000 GF annually for local health districts through administrative efficiencies; and
- Reduced funding for pregnancy prevention services including eliminating the Girls Empowered to Make Success (GEMS) program in FY 2010 and reducing funding in FY 2010 then eliminating the Partners in Prevention program effective July 1, 2010.

Most of the reductions above will continue with the exception of one-time savings of \$3.1 million in FY 2010 that were accomplished through internal cost control measures in anticipation of a revenue shortfall. Other actions to generate savings include:

- The transfer of 10 percent of cash balances from the Trauma Center fund to the general fund in FY 2010; and

- The transfer of \$1.0 million from undistributed cash balances from the Special Emergency Medical Services Fund and the Rescue Squad Assistance Fund to the Department of State Police for med-flight operations in FY 2010.

Finally, cash balances in several agency funds were transferred to the general fund in FY 2010 only, including revenues in the Local Health District Service Fee Fund (\$3.6 million), Indirect Cost Recoveries Fund (\$1.2 million) and several smaller agency funds (\$1.7 million).

- **Department of Medical Assistance Services**

- ***Governor’s September 2009 Budget Reductions.*** Reduced spending by \$107.4 million GF in FY 2010 through 10 different budget reduction strategies including service reductions, lower payments to providers and administrative efficiencies. All of the reductions continue in fiscal years FY 2011 and FY 2012 with two exceptions. First, an unanticipated increase in federal Medicaid matching funds resulted in one-time savings of \$97 million in FY 2010 only. The Commonwealth qualified for additional enhanced federal Medicaid funding under the ARRA of 2009 based on a revised calculation of unemployment, which was worse than previously anticipated. Second, in September 2009 the Governor eliminated funding for 100 MR/ID Waiver Slots; the reduction was increased to 200 slots in December 2009. While the 200 MR/ID waiver slots are eliminated in FY 2010, the General Assembly restored funding for 200 MR/ID waivers and added 50 slots to be made available on July 1, 2010. Substantive general fund reductions from September include the following:

September 2009 Budget Reductions Continued in FY 2010-12 Biennium

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reduce VCU & UVA indigent health care funding by 3%	\$7,000,000	\$7,191,959	\$7,855,994
Eliminate the addition of 100 MR/ID waiver slots	\$1,235,099	*	*
Eliminate Assisted Living Payment Program (\$3.00 & \$6.00/day supplement for individuals needing more intense services on July 1, 2010. (September 2009 budget actions reflected lower spending in the program.)	\$350,000	\$1,461,478	\$1,461,846
Eliminate Disease Management Program	\$446,901	\$964,030	\$1,025,106
Supplant GF with NGF for Legal Alien Children Funding	\$789,706	\$724,324	\$700,451
Reduce Residential Psychiatric Facility Rates	\$288,281	\$440,364	\$496,450
Prior Authorization & Service Limits for 3 Dental Services	\$146,692	\$229,422	\$241,775

**Funding for 250 MR/ID waivers is provided in the approved FY 2010-12 budget contingent upon the extension of Federal Medical Assistance Percentage (FMAP) funding; the restoration is at the discretion of the Governor.*

- ***HB 29 Budget Actions.*** The approved budget includes several substantive spending items and additional reductions in FY 2010 that were not contained in the September 2009 strategies. Caboose Bill spending includes:
 - \$83.2 million GF to address rising caseloads, especially among low-income families with children and higher expenditures in Medicaid;
 - \$9.8 million GF to backfill lower revenues to the Virginia Health Care Fund, which is used as the state share of Medicaid match, primarily from cigarette taxes;
 - \$3.5 million GF to transition Medicaid’s information system to a new vendor and address increased claims due to program enrollment; and
 - \$3.1 million GF to fund the medical costs of individuals detained through the mental health civil commitment process.

- Additional savings not presented in September 2009 include:
 - \$7.5 million GF to capture enhanced federal Medicaid funding for CSA-funded services;
 - \$5.2 million GF to adjust funding for the FAMIS program to reflect current enrollment and cost trends;
 - \$3.4 million GF by reducing rates paid for intensive in-home mental health services beginning February 1, 2010; and
 - \$1.2 million GF by eliminating the remaining 100 MR/ID waiver slots that were to be allocated on January 1, 2010.

- **Department of Behavioral Health and Developmental Services (DBHDS)**
 - ***Governor’s September 2009 Budget Reductions.*** Includes savings of \$39.7 million GF offset by an increase of \$4.7 million NGF in FY 2010 to implement the September 2009 budget reductions. Significant budget strategies are outlined in the following paragraphs.
 - ***Administrative Reductions and Efficiencies.*** Reduces spending by \$17.5 million GF in FY 2010 and 42 FTE positions through administrative reductions and program efficiencies including layoffs, reductions in outside contracts, elimination of vacant positions, energy savings, consolidation of support services at state facilities, and reductions of expenses not associated with direct care at state facilities.
 - ***Reduce Funding for Community Services Boards (CSBs).*** Reduces funding to Community Services Boards by \$12.2 million GF in FY 2010. This

represents a 5 percent reduction in funding for CSBs. This savings is continued into the 2010-12 biennium.

- ***Replace General Fund Spending for Community Mental Health Services with Other Resources.*** Supplants \$4.5 million GF in FY 2010 with one-time nongeneral fund balances to support community mental health programs provided by CSBs.
- ***Reduce Direct Care Positions in Mental Health Treatment Centers.*** Reduces spending by \$1.5 million GF in FY 2010 and 13 FTE direct care positions at mental health treatment centers statewide. Savings of \$2.0 million GF annually are realized in the 2010-12 biennium from this action.
- ***Reduce Support Positions in Mental Health Treatment Centers.*** Reduces funding by \$3.2 million GF in FY 2010 and 70 FTE support positions at mental health treatment centers statewide. Savings of \$4.0 million GF annually are realized in the 2010-12 biennium from this action.
- ***Service Reductions and Program Eliminations.*** Reduces \$487,767 GF in FY 2010 and \$700,000 GF each year thereafter for the following services:
 - Funding for individuals with mental illness at state hospitals who require private hospitalizations; and
 - Funding and 9 FTE positions for the direct management of the Community Resource Pharmacy.

- **Department Rehabilitative Services**

- ***Governor's September 2009 Budget Reductions.*** Includes savings of \$2.8 million GF for FY 2010 to implement the September 2009 budget reductions. Significant budget reduction strategies include the following:
 - ***Service Reductions and Program Eliminations.*** Reduces \$144,575 GF in FY 2010 for several programs that provide variable levels of employment and rehabilitation training services, and independent living services, depending upon the physical disabilities of the individual being served. Funding reductions include:
 - \$51,000 for long-term employment support services;
 - \$10,982 for brain injury discretionary services (representing a 5% reduction); and
 - \$82,593 for personal attendant services (representing a 3% reduction in funding).

- *Replace General Fund Spending with Other Resources.* Replaces funding of \$283,443 GF in FY 2010 with federal funds and other agency resources for administrative costs in the Long Term Employment Support Services and Personal Assistance Services programs.
- *Administrative Reductions and Efficiencies.* Reduces spending by \$2.4 million GF in FY 2010 through a combination of administrative reductions and program efficiencies including eliminating 18 vacant positions and laying off 5 FTE positions and six wage staff, reducing discretionary spending within the Department.

- **Woodrow Wilson Rehabilitation Center**

- *Governor’s September 2009 Budget Reductions.* Includes savings of \$884,413 GF for FY 2010 to implement the September 2009 budget by eliminating 13 FTE and 2 wage positions.

- **Department of Social Services**

- *Governor’s September 2009 Budget Reductions.* Includes savings of \$4.8 million GF and \$472,601 NGF for FY 2010 to implement the September 2009 budget reductions. For example:

- *Service Reductions and Program Eliminations.* Reduces funding for several programs, resulting in savings of \$1.2 million GF in FY 2010, including:
 - \$700,000 reduction for chore and companion services provided to low-income, homebound elderly through local departments of social services. This represents a 10 percent reduction in funding in FY 2010, which increases to \$1.7 million each year or 24 percent in FY 2011 and FY 2012;
 - \$400,000 less for “other purchased services” provided through local departments of social services. Additional reductions will phase-out funding, resulting in savings of \$1.8 million in FY 2011 and \$3.6 million in FY 2012; and
 - \$100,000 from the elimination of a stipend program for social workers earning their Bachelors and Masters degrees in Social Work, which increases to \$450,000 each year in FY 2011 and FY 2012.
- *Administrative Reductions and Efficiencies.* Removes \$828,021 GF in FY 2010 through a combination of administrative budget reduction strategies, the largest of which eliminates 25 FTE and four part-time positions including 15 layoffs in the Department of Social Services’ Central Office. These saving increase to \$1.3 million each year in FY 2011 and FY 2012.

- ***Reduce Funding for Nonstate Agencies.*** Reduces funding for several nonstate agencies by 10 percent in FY 2010, including Reston Interfaith, Visions of Truth Ministries, and Child Advocacy Centers. Funding for Reston Interfaith and Visions of Truth Ministries is eliminated in the 2010-12 biennium generating a combined savings of \$125,000 GF each year. The reduction for Child Advocacy Centers is increased by 5 percent to a total reduction of 15 percent in FY 2011 and FY 2012 generating savings of \$15,000 GF each year.
- ***Agency Balances Reverted to General Fund.*** Reverts \$2.3 million in FY 2010 to the general fund and transfers \$100,000 in revenues from the regulation of child care and adult living facilities to the general fund.
- ***Implement a Uniform Rate Structure for Therapeutic/Treatment for Children in Foster Care or Special Needs Adoptions.*** Generates \$375,000 in general fund savings from the receipt of federal Title IV-E matching funds by implementing a uniform tool and rate structure to determine the amount paid to foster care and adoptive families for additional daily supervision of children with special needs for therapy or treatment.
- ***Increase Child Registry Search Fee.*** Reduces \$65,000 GF by increasing the fee for a central child registry search from \$5.00 to \$7.00. The *Code of Virginia* provides that the search costs be borne by the employee or volunteer unless the children's residential facility pays the cost at its option.

Spending Increases

- ***Fund Loss of Operating Revenue in Child Support Enforcement.*** Provides \$1.4 million GF to offset the decline in child support retained collections from noncustodial parents who make child support payments for children receiving Temporary Assistance to Needy Families (TANF). The Commonwealth retains a portion of these collections to offset the administrative costs in child support enforcement and the cost of providing TANF to these families; however, these collections have declined over the past year.
- ***Fund Unemployed Parents Cash Assistance Program Increases.*** Provides \$5.5 million GF in FY 2010 to fund caseload growth in the unemployed parent cash assistance program. This program provides temporary cash assistance to eligible low-income, two-parent families similar to the TANF program. Caseloads in this program doubled from 1,181 to 2,074 cases in FY 2009 and expenditures increased by 72 percent.
- ***Fund VITA Costs for Increased Utilization of Eligibility Systems.*** Provides \$1.8 million GF and \$2.9 million NGF in FY 2010 for the increased computer costs associated with determining eligibility for benefit programs and administering the child support enforcement program. Caseload growth has driven the increased

use of information systems for mandated programs in the Department of Social Services.

Spending Reduction

- ***Foster Care and Adoption Subsidy Caseload and Expenditure Adjustments.*** Reduces spending on foster care and adoption subsidies by a net of \$2.8 million GF and \$4.9 million NGF in FY 2010. Foster care expenditures are expected to decline by about 11 percent in FY 2010, significantly lower than historical annual growth rates of 10 percent. A portion of this decline is due to the receipt of enhanced federal matching funds for Title IV-E foster care provided in the federal ARRA legislation (56.2 percent instead of an historical rate of 50 percent), resulting in a savings of almost \$3.3 million GF. However, some of the decrease is explained by falling caseloads. Caseloads declined by 21 percent from 2008 to 2009, as more children were adopted, and are expected to continue to drop in FY 2010.

Additional savings of \$544,152 GF are expected in federal Title IV-E adoption subsidies in FY 2010 primarily due to the receipt of the enhanced federal ARRA matching funds. These savings are offset by an expected increase of \$1.0 million (or 2.6 percent) in expenditures for special needs adoption subsidies.

HB 30 (Chapter 874)

- **Secretary of Health and Human Resources**
 - ***Children's Advocacy Center Funding.*** Reduces \$100,000 GF each year (\$50,000 from September 2009 and an additional \$50,000 on July 1, 2010) and replaces the distribution formula for Children's Advocacy Centers (CACs). Currently, funding is distributed equally to (1) fully accredited CACs, (2) associate centers, and (3) centers that are under development but not yet accredited or associate members. The new formula will distribute 67 percent of funding for accredited CACs, 30 percent for associate or developing CACs, and three percent for administrative costs to the Children's Advocacy Centers of Virginia.
- **Comprehensive Services for At-Risk Youth and Families**
 - ***Continue Governor's September 2009 Budget Reductions.*** Reduces general fund spending by \$38.6 million the first year and \$36.6 million the second year to reflect lower utilization of CSA services.
 - ***Increase Local Share of Medicaid Residential Services.*** Reduces funding by \$4.0 million GF the second year by requiring localities to increase their share of Medicaid-funded CSA services when a child is placed in a residential treatment setting beginning July 1, 2011. In 2008, the local share of non-Medicaid residential services was increased to provide a financial disincentive for localities to place children and youth in residential treatment. Simultaneously, the local share of

community-based services was decreased to provide an incentive for placement in the community.

- ***Enhanced Medicaid Funding.*** In FY 2011 only, reduces \$3.8 million GF and provides \$5.0 million NGF from enhanced federal Medicaid funding through the American Recovery and Reinvestment Act of 2009 for Medicaid-eligible services provided to CSA youth.
- ***Eliminate TANF funding for CSA Trust Fund.*** Eliminates \$965,579 NGF each year from the federal TANF block grant fund for community-based services to children.
- ***Repeal Hold Harmless Clause for Residential Services.*** Reduces spending by \$800,000 GF each year by eliminating a provision in the Appropriations Act that exempts the first \$200,000 in residential services from higher local match requirements based on FY 2007 expenditures. A hold harmless provision was included in the Act in 2008 to protect smaller localities that may experience one or two expensive residential placements in a year.
- ***Increase Monitoring of CSA Outcomes.*** Reduces funding by \$630,905 GF each year as a result of increased monitoring of outcomes for CSA providers.
- ***Purchase of a CSA Information System.*** Provides \$223,000 GF each year to continue funding for the State Executive Council’s Child Assessment of Needs and Strengths (CANS) assessment tool. This tool has been developed to ensure that children receive uniform assessments and appropriate services.

- **Department for the Aging**

- ***Continue Governor’s September 2009 Budget Reductions.*** Reduces \$1.4 million GF each year by continuing budget reduction strategies begun in September 2009 including reductions for ten community-based service providers, reductions for transportation, adult day care, personal care, care coordination and homemaker services, and the suspension of the Respite Care Grant Program.
- ***Care Coordination Services for the Elderly.*** Reduces an additional \$168,625 GF each year from care coordination services. Budget language is added requiring the Department to work with local Area Agencies on Aging to determine the best models for care coordination services in the Commonwealth.
- ***Increased NGF for Elderly Nutrition Programs.*** Adds \$1.5 million NGF each year for increased funding provided through the federal Older Americans Act for elderly nutrition programs.
- ***Increased NGF for Aging Service Programs.*** Adds \$1.2 million NGF each year from federal grants for individual care services, an Alzheimer’s demonstration

project, the Senior Community Service Employment program and a grant from the Center for Medicare and Medicaid Services.

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

- *Continue Governor's September 2009 Budget Reductions.* Reduces spending by \$93,164 GF each year for administrative efficiencies and an 18 percent reduction in local outreach service contracts.
- *Supplant GF Support for Technology Assistance Program (TAP) with NGF.* Reduces \$434,071 GF each year for the TAP program and supplants funding with from revenues generated through the Communications Use and Sales Tax. Under current law, revenues from the tax are provided to the Tax Department, the Deaf & Hard of Hearing Services' Relay Center, and localities in that order. This change funds the TAP program from nongeneral fund tax revenues, resulting in less funding for localities.

- **Department of Health**

- *Continue Governor's September 2009 Budget Reductions.* Continues most of the budget reductions implemented in FY 2010 resulting in savings of \$6.9 million GF in FY 2011 and \$7.1 million GF in FY 2012 through a combination of strategies including reductions to community-based providers, administrative efficiencies, program reductions or eliminations and nongeneral fund revenue sources. Substantive differences from the September 2009 reductions include:
 - An additional reduction of \$1.0 million each year from poison control services. In September 2009, funding was reduced by 15 percent;
 - The phase-out of funding for the Patient Advocacy Foundation, resulting in biennial general fund savings of \$286,875. Funding was reduced by 10 percent in the introduced budget;
 - An increase of \$968,572 each year to restore funding for the Virginia Health Care Foundation, community health centers and free clinics that was reduced by 10% in the introduced budget; and
 - An increase of \$48,500 each year to restore funding for sickle cell services that was reduced in the introduced budget.

New Spending

- *Fund OCME Compliance with Supreme Court's Melendez-Diaz Ruling.* The final budget includes \$817,574 GF in FY 2011 and \$1.1 million GF in FY 2012 to accommodate anticipated workload demands due to this recent Supreme Court ruling. Funding will be used to hire 10 additional staff including death investigators, forensic pathologists, autopsy technicians and administrative support.

- ***Replace TANF Funding with GF for CHIP of Virginia.*** The adopted budget added \$717,559 GF in FY 2011 only and reduced \$1.1 million NGF from the federal TANF block grant each year for the Comprehensive Health Investment Project (CHIP) of Virginia. The first year addition of general fund dollars provides a temporary transition for the loss of federal TANF dollars. Due to a structural imbalance in the federal TANF block grant fund and rising demand for TANF cash assistance, funding from the block grant was eliminated for CHIP. In FY 2012, the approved budget reduces funding for CHIP of Virginia by \$126,053 GF, resulting in a reduction of about 35.8 percent over the FY 2011 funding level.

Budget Reductions

- ***Supplant GF for Environmental Health Services with Increased Fee Revenues.*** Beginning July 1, 2010, the approved budget increases nongeneral funds from permit fee revenues for restaurants, hotels, campgrounds and summer camps and plan reviews. The additional fee revenue will supplant \$3.8 million GF annually for agency operations and provide \$2.3 million in revenues to maintain services in local health districts.
- ***Funding for the Office of the Chief Medical Examiner (OCME).*** The introduced budget supplanted \$2.5 million GF each year with revenues generated from fee increases for Vital Records requests. The approved budget did not include the increase in Vital Records fees. Full funding was restored for the OCME in FY 2011 only.
- ***Funding for the Office of Licensure and Certification (OLC) with Additional Fee Revenue.*** The introduced budget supplanted \$400,000 GF the first year and \$604,415 GF the second year with increased fees from nursing homes, hospitals, home care centers, and hospices to cover the costs of regulating these industries. The approved budget does not include the fee increases and restores \$400,000 GF for operating costs in the first year only.
- ***Funding for the Marina and Shellfish Sanitation Program.*** The proposed budget reduced \$64,250 GF and added \$64,250 NGF each year from permitting fees for sewage facilities at marinas regulated by the Health Department. The proposed budget also reduced \$150,150 GF and included \$150,150 NGF each year from fees for certifications, marine resources, and National Pollutant Discharge Elimination System permits. The fees were designed to recover the costs of regulating these entities pursuant to recommendations contained within a 2008 Health Department report to address increasing costs and workload issues for the shellfish sanitation program and marina applications, plans, and reviews. The approved budget does not include the fee increases and restores general fund support for the agency's operations in FY 2011 only.
- ***Eliminate Funding for Local Health District Laboratories.*** Closes ten health district laboratories and reduces 29 positions, resulting in savings of \$657,048 GF and \$438,032 NGF in FY 2011 and \$760,953 GF and \$525,424 NGF in FY 2012.

Beginning September 1, 2010, health district laboratory services will be contracted out to private providers, similar to the way 25 other health districts provide laboratory services.

- ***Eliminate Funding for Local Health Department Pharmacies.*** Reduces \$607,115 GF and \$407,743 NGF in FY 2011 and \$674,430 GF and \$449,620 NGF in FY 2012 by eliminating state and local funding for pharmacy services in six local health districts. Ten of 14 pharmacists employed in these health districts will be laid off, while four will be transferred to the Department's Central Pharmacy where local health districts will be able to purchase prescription drugs.
- ***Eliminate Funding for Local Health District.*** Reduces \$500,000 GF and \$333,333 NGF each year from local cooperative health department funding through administrative efficiencies and service reductions.
- ***Eliminate Funding for Obstetrical Service Projects.*** Eliminates \$163,750 GF each year for two pilot projects related to obstetrical services in areas of the Commonwealth where such services were not available. The first reduction eliminates \$100,000 GF each year for case management services in five health districts (Lenowisco, Cumberland Plateau, Three Rivers, Central Shenandoah, and Alleghany) that were created to ensure women had access to obstetrical services. Local health districts will develop their own strategies to support the project. In addition, general fund support of \$63,750 each year was eliminated for a certified nurse midwife that supported services in southside Virginia. An additional year of funding was provided during the 2009 Session to allow time for the project to become self-supporting, but funding was not removed in the introduced budget.

Other

- ***Transfer Funds from Special Emergency Medical Services Fund to Med-Flight Operations.*** Beginning July 1, 2010, transfers \$2.1 million annually from the Special Emergency Medical Services Fund to free up general fund savings within the Department of State Police for operations of the med-flight program. The introduced budget proposed the transfer of \$1.6 million annually from the Rescue Squad Assistance Fund to State Police; this proposal was rejected.
- ***Transfer Balance from Trauma Center Fund to GF.*** The introduced budget proposed the transfer of \$2.4 million from the Trauma Center Fund to the general fund each year of the biennium beginning July 1, 2010. The approved budget reverses that action by increasing the driver's license reinstatement fee to \$100, generating \$9.0 million annually. The fee increase will restore \$2.4 million to hospitals that operate trauma centers with the balance of \$6.6 million annually being deposited to the general fund.
- ***Drinking Water Funding.*** Reduces \$2.6 million GF each year for local drinking water improvement projects. This funding was added during the 2006 to offset

reductions in federal funding. Federal funding for drinking water projects is not affected by this reduction.

- **Department of Medical Assistance Services**

- ***Continue Governor's September 2009 Budget Reductions.*** Except as noted below, all of the budget reductions announced in September 2009 will continue into the next biennial budget resulting in general fund savings of \$11.2 million in FY 2011 and \$12.0 million in FY 2012. The exceptions are as follows:
 - A one-time increase in federal Medicaid funding that resulted in general fund savings of \$97 million in FY 2010 is not continued;
 - The introduced budget eliminated 200 MR/ID waiver slots that were to be allocated in FY 2010 with the savings to be continued in the 2010-12 biennium. The General Assembly accepted the FY 2010 GF savings, but added funding for 250 additional MR/ID waiver slots beginning July 1, 2010 contingent upon an extension of FMAP funding through June 30, 2011; the restoration of funding is at the discretion of the Governor; and
 - Funding for supplemental payments to assisted living facilities for non-Medicaid recipients in the Regular and Intensive Assisted Living Program is eliminated in the FY 2010-12 biennium; it was reduced in FY 2010.

Forecast Changes

- ***Medicaid Utilization and Inflation.*** Adds \$277.3 million GF and \$511.4 million NGF in FY 2011 and \$500.4 million GF and \$848.8 million NGF in FY 2012 to fully fund expected increases in enrollment and medical costs for the Medicaid program. In addition, \$80.1 million GF and \$2.0 million NGF is provided to accommodate projected growth in FY 2010. Nongeneral funds are provided through matching federal Medicaid dollars. Annual Medicaid spending has risen substantially from the historic average of 7 percent to 8 percent in FY 2009 and 12 percent in FY 2010. In FY 2011 and FY 2012, projected growth in Medicaid is expected to be 11.4 percent and 8.1 percent, respectively.

The lengthy economic recession facing the Commonwealth has contributed to most of the recent growth in the program. Population groups that are more sensitive to economic conditions include low-income families with children. Higher payments to managed care organizations are assumed in the Medicaid forecast to accommodate recent enrollment growth and cost increases. In addition, steady enrollment growth is anticipated among low-income aged, blind and disabled individuals served by the program. Finally, the rising cost of health care services, including inpatient and outpatient hospital services, nursing facility services, and Medicare Part B premiums that are paid on behalf of low-income elderly recipients on Medicaid, require additional resources to fund the program's growth.

- ***Backfill Expiring Federal Medicaid Support with General Funds.*** The biennial budget provides \$376.8 million in FY 2011 and \$814.7 million in FY 2012 from the general fund to replace enhanced federal Medicaid funding that was provided in the American Recovery and Reinvestment Act of 2009 but is expected to expire. The federal government provided temporary fiscal relief for states through the Medicaid program from October 1, 2008 through December 31, 2010 in the form of enhanced Medicaid funding. During this time period, the federal government increased its share of Medicaid funding in Virginia from roughly 50 cents per \$1.00 spent on Medicaid services to 62 cents. This increase allowed Virginia to reduce its commitment to Medicaid for a 27-month period. Upon expiration of the enhanced federal funding, however, federal support must be replaced in order to maintain funding for current services in the Medicaid program.
 - ***Federal Medical Assistance Percentage (FMAP) Funding.*** Legislation passed Congress extending federal fiscal relief for states by six months – from January 1, 2010 through June 30, 2010 – resulting in anticipated general fund savings exceeding \$400 million. These additional federal revenues, however, have not been appropriated, because the legislation has not been finalized. Contingent upon passage of the FMAP legislation, more than \$370 million in general fund budget reductions in Health and Human Resources, primarily Medicaid, will be restored. At his discretion, the Governor may reduce restorations made by the General Assembly in order to stay within the full allotment of FMAP funding.
 - ***Medicare Part D Clawback Payment.*** In February 2010, the federal government reduced the amount of funding the Commonwealth is required to contribute for the federal Medicare Part D Program -- prescription drug coverage -- for the elderly and disabled. This decision reduces the state's general fund obligation in FY 2011 by \$85.7 million.
- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Includes funding of \$4.0 million GF and \$7.4 million NGF in FY 2011 and \$8.1 million GF and \$15.0 million NGF in FY 2012 to address anticipated enrollment and cost increases for the FAMIS program. FAMIS spending is projected to increase significantly (by 19 percent) in FY 2011 then slow to 7 percent in FY 2012. Children under the age of 19 in families with income between 133 and 200 percent of poverty are eligible for this program. Higher rates paid to managed care organizations that coordinate care for these children largely explain the projected increase in program costs.
- ***Medicaid State Children's Health Insurance Program (SCHIP).*** The approved budget adds \$10.1 million GF and \$18.8 million NGF in FY 2011 and \$16.5 million GF and \$30.6 million NGF from federal Medicaid matching funds in FY 2012 to fully fund program 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 that is provided for the FAMIS program (about 65 percent). Enrollment in this program is up significantly due to the prolonged recession. Program expenditures are expected to grow by 18.7 percent in FY 2011 and 14.2 percent in FY 2012.

- ***Increased Funding for Involuntary Mental Commitments.*** Adds \$3.1 million GF each year for rising hospital and physician costs related to temporary detention orders. Legislative changes to the Commonwealth's mental health civil commitment statutes enacted by the 2008 General Assembly appear to explain recent growth in the program. Expenditures rose by 27 percent in FY 2009 but are expected to level off. Additional funding of \$3.1 million GF in FY 2010 is included in HB 29 to address rising caseloads.

Increased Funding

- ***Adjust Funding for the Virginia Health Care Fund.*** Adds \$8.1 million in FY 2011 and \$5.9 million in FY 2012 from the general fund to reflect net changes in revenues to the Virginia Health Care Fund. Revenues in the fund are derived from 40 percent of revenues from the Master Tobacco Settlement Agreement, tobacco taxes, and Medicaid recoveries. Because revenues from the Fund are used as a portion of the state's match for the Medicaid program, lower revenues require an additional general fund appropriation to maintain currently-funded Medicaid services. Changes include:
 - Additional general fund support to account for projected declines in cigarette tax revenues to the Fund and replace falling revenues from school-based revenue maximization initiatives; and
 - Reduced general funds as a result of increased tax collections on other tobacco products and an increase in the amount to be transferred from the Master Tobacco Settlement to the Fund from 40.0 to 41.5 percent of overall revenues. Currently, 10.0 percent of tobacco settlement funds flow to the Virginia Foundation for Healthy Youth; the allocation to the VFHY will be reduced to 8.5 percent or \$2.0 million annually.
- ***Provide General Fund Match for State Mental Health and Intellectual Disability Training Centers.*** Adds \$31.9 million GF and \$28.1 million NGF from federal Medicaid matching funds in FY 2012 for the Medicaid costs of individuals served at state mental health and mental retardation facilities. In prior years, the Department of Behavioral Health and Developmental Services has transferred internal funds to the Department of Medical Assistance Services to draw down federal Medicaid dollars. Because DBHDS' source of internal funding has been exhausted, additional general fund support is necessary to receive federal funding. About \$2.0 million of the additional \$31.9 million GF reflects the loss of enhanced federal Medicaid funding provided through federal stimulus funds.

- ***FMAP - Add 250 Intellectual Disability Waiver Slots.*** Includes \$5.4 million the first year and \$7.8 million the second year from the general fund and \$6.8 million the first year and \$7.8 million the second year from federal Medicaid matching funds contingent upon Congress extending federal FMAP funding until June 30, 2011.
- ***Expand Medicaid Coverage to Pregnant Women to Comply With Federal Law.*** Provides \$667,887 in FY 2011 and \$659,221 in FY 2012 from the general fund and \$727,887 NGF in FY 2011 and \$659,221 NGF in FY 2012 from federal Medicaid matching funds to expand Medicaid coverage to pregnant women with income between 133 and 185 percent of poverty who have other health insurance coverage. Under current law, low-income pregnant women who have access to health insurance coverage are not eligible for FAMIS coverage or Medicaid. Federal legislation passed earlier this year (Children’s Health Insurance Program Reauthorization Act (CHIPRA) of 2009) that requires that pregnant women be enrolled in Medicaid at these eligibility levels or the Commonwealth may have to forego enhanced federal funding for these women. In effect, Medicaid will become the secondary payer for pregnancy-related costs not covered by the private insurer.
- ***Additional NGF for Nursing Facility Improvement Grant Program.*** Includes \$250,000 NGF each year from civil penalties paid by nursing facilities that can only be used for nursing facility improvements, according to federal law. Additional funding will be used to fund the Department’s grant program to nursing facilities to improve work environments and reduce staff turnover.

Provider Rate Reductions (Hospital Services)

The table below details all hospital provider rate reductions totaling \$201.1million GF and \$187.7 million from federal Medicaid matching funds over the biennium. A description of major hospital reduction strategies is included after the table. Funding is restored for a number of hospital reductions contingent on the receipt of an additional two quarters of FMAP funding in FY 2011 (see notes below). However, the Governor has the discretion to modify the funding if the FMAP received is less than projected for Virginia.

Summary of Hospital Provider Rate Reductions

<u>Description</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>GF Savings</u>	<u>NGF Savings</u>	<u>GF Savings</u>	<u>NGF Savings</u>
Inpatient Hospitals Inflation Adjustment	\$29.4	\$37.1	\$46.6	\$46.6
• Withhold adjustment each year of biennium				
Inpatient Hospital Operating Rates (a)	\$14.6	\$18.4	\$24.2	\$24.2
• Reduce by 3% in FY 2011 and 4% in FY 2012				
Inpatient Hospital Capital Rates (a)	\$1.6	\$2.0	\$2.6	\$2.6
• Reduce by 3% in FY 2011 and 4% in FY 2012				
Outpatient Hospital Operating Rates (a)	\$6.9	\$8.7	\$10.8	\$10.8
• Reduce by 3% in FY 2011 and 4% in FY 2012				
Indigent Care at State Teaching Hospitals (b)	\$14.3	\$0.0	\$15.0	\$0.0
• Continue Sept. 2009 budget reduction of 3%				
• Reduce reimbursement by 3% in FY 2011 & FY 2012				
Inpatient Hospitals Disproportionate Share	\$8.7	\$8.7	\$9.2	\$9.2
• Maintain DSH payments at FY 2010 level				
Out-of-State Hospitals	\$5.2	\$6.6	\$6.2	\$6.2
• Impose reciprocal payments (c)				
• Impose stricter requirements for Indirect Medical Education Payments and Disproportionate Share Payments				
Inpatient Hospitals GME & IME Payments	\$2.1	\$2.7	\$2.8	\$2.8
• Withhold inflation from Graduate and Indirect Medical Education payments				
• Redirect IME payments for high volume NICUs to Children's Hospital of the King's Daughters				
Long-Stay Hospitals (a)	\$0.4	\$0.6	\$0.5	\$0.5
• Reduce payments to average Medicaid allowable costs				
TOTAL, Hospital Reductions	\$83.2	\$84.8	\$117.9	\$102.9

Notes: Some reductions will be restored if Virginia receives two more quarters of Medicaid FMAP in FY 2011.

(a) Restorations would apply to reductions contained in each year.

(b) Restorations would apply only to reductions totally \$7.1 million GF each year.

(c) Restorations would apply to first year reduction only.

- *Eliminate Inflation Adjustment for Hospital Operating Rates.* Reduces \$29.4 million GF in FY 2011 and \$46.6 million GF in FY 2012 and \$37.1 million NGF in FY 2011 and \$46.6 million NGF in FY 2012 from federal Medicaid matching funds by withholding the annual inflation adjustment to inpatient operating rates for acute and rehabilitation hospitals each year of the FY 2010-12 biennium. Under current law, the inpatient operating rates for hospitals are adjusted annually by an inflation factor based on current trends in hospital costs. Hospital operating rates will be rebased as scheduled on July 1, 2010 and are unaffected by this budget action.

- ***FMAP - Reduce Inpatient Hospital Operating Rates.*** Includes savings of \$14.6 million GF and \$18.4 million NGF in FY 2011 and \$24.2 million GF and \$24.2 million NGF in FY 2012 by reducing inpatient hospitals rates by three percent the first year and four percent the second year. Language is added to restore funding contingent upon Congress extending federal FMAP funding until June 30, 2011 at the discretion of the Governor.
- ***FMAP - Reduce Inpatient Hospital Capital Rates.*** Reduces \$1.6 million GF and \$2.0 million NGF in FY 2011 and \$2.6 million GF and \$2.6 million NGF in FY 2012 from reimbursements to hospitals for inpatient hospital capital rates. The approved budget reduces inpatient hospitals capital reimbursement rates by three percent the first year and four percent the second year. Language is added to restore funding contingent upon Congress extending federal FMAP funding until June 30, 2011 at the discretion of the Governor.
- ***FMAP - Reduce Outpatient Hospital Rates.*** Includes savings of \$6.9 million GF and \$8.7 million NGF in FY 2011 and \$10.8 million GF and \$10.8 million NGF in FY 2012 by reducing reimbursements for outpatient hospital services by three percent the first year and four percent the second year. Language is added to restore funding contingent upon Congress extending federal FMAP funding until June 30, 2011 at the discretion of the Governor.
- ***FMAP - Reduce Funding for Indigent Care at State Teaching Hospitals.*** Reduces \$14.3 million the first year and \$15.0 million the second year from the general fund for the cost of delivering indigent care at VCU Health System and UVA Health System. The introduced budget included a 3 percent reduction for indigent care costs, but the approved budget included a further reduction of almost 3 percent. However, the additional reduction of \$7.1 million GF each year will be restored contingent upon the extension of federal FMAP funding through June 30, 2011 at the discretion of the Governor.
- ***Maintain Disproportionate Share Hospital (DSH) Payments at FY 2010 Funding Level.*** The introduced budget included savings of \$10.0 million in FY 2011 and \$10.5 million in FY 2012 to the general fund and \$10.0 million in FY 2011 and \$10.5 million in FY 2012 to federal Medicaid matching funds by maintaining current DSH payments to acute and rehabilitation hospitals at the same rate in effect in FY 2010. DSH payments are provided to hospitals that serve a disproportionate share of indigent individuals compared to peer hospitals. This change did not include an inflationary adjustment for DSH, although it will allow that hospital-specific payments to be rebased in FY 2011. Because no additional funding was provided, however, some hospitals that qualify for DSH payment will receive additional support, while others will receive less. This outcome was dictated by the Department's policy that any changes be budget neutral. In addition, the threshold to qualify for DSH payments for hospitals was lowered from 15 to 14 percent of Medicaid utilization, resulting in additional hospitals qualifying for these payments.

The adopted budget restores \$1.2 million GF and \$1.3 million NGF each year to in-state hospitals who would have experienced a reduction in their DSH payments in the 2010-12 biennium due to these budget and policy actions. Consequently the net reduction in DSH payments totals \$8.7 GF and \$8.7 NGF in FY 2011 and \$9.2 million GF and \$9.2 million NGF in FY 2012.

– ***Out-of-State Hospital Payments.*** Reduces reimbursements to out-of-state hospitals treating Medicaid payments by \$5.2 million GF and \$6.6 million NGF the first year and \$6.2 million GF and \$6.2 million NGF from federal Medicaid matching funds. The following reductions will only apply to out-of-state hospitals bordering Virginia whose Virginia Medicaid patient days is less than 12 percent of their total Medicaid business. Strategies include:

- ***Reciprocal Medicaid Payments.*** Reduces \$2.3 million GF and \$3.7 million NGF the first year and \$3.0 million GF and \$3.0 million NGF from federal Medicaid matching funds the second year by reimbursing out-of-state hospitals treating Virginia Medicaid recipients at the same rate their hospitals pay Virginia hospitals. Language is added to delay the effective date of this provision by one year contingent upon Congress extending federal FMAP funding until June 30, 2011; the restoration of funding is at the discretion of the Governor.
- ***Impose Stricter Requirements on Indirect Medical Education (IME) Payments.*** Includes savings of \$1.7 million GF and \$1.7 million NGF the first year and \$1.9 million GF and \$1.9 million NGF from federal Medicaid matching funds the second year by imposing stricter requirements for out-of-state hospitals to receive supplemental IME payments from the Commonwealth. Out of state hospitals that do not meet the new threshold will see their IME payments eliminated. According to DMAS officials, none of Virginia's neighboring states provides IME payments for out-of-state hospitals.
- ***Impose Stricter Requirements on Disproportionate Share Hospital (DSH) Payments for Out-of-State Hospitals.*** The introduced budget assumed savings of \$2.5 million in FY 2011 and \$2.6 million in FY 2012 to the general fund and \$2.5 million in FY 2011 and \$2.6 million in FY 2012 to federal Medicaid matching funds by tightening the requirements for out-of-state hospitals to qualify for DSH payments under Virginia's Medicaid program. The approved budget restores 50 percent of the reduction to out-of-state hospitals that do not satisfy the more stringent DSH requirement. Under current law, a hospital whose Medicaid utilization – measured by patient days – exceeds 15 percent qualifies for an extra payment known as DSH if they are serving Virginia Medicaid enrollees. However, an out-of-state hospital can qualify for DSH if 8 percent of its utilization is from Virginia residents and 8 percent from another state's Medicaid program.

- ***FMAP - Reduce Funding for Long-Stay Rehabilitation Hospitals.*** Reduces \$449,298 the first year and \$522,102 the second year from the general fund and \$566,983 the first year and \$522,102 the second year from federal Medicaid matching funds by eliminating the incentive plan for hospitals with costs below the ceiling for long-stay hospitals, eliminating inflationary increases each year, and freezing the ceiling on payments. Language is added to restore funding for the incentive plan each year contingent upon Congress extending federal FMAP funding until June 30, 2011; the restoration of funding is at the discretion of the Governor.
- ***Indirect Medical Education Payments and High-Volume Neo-Natal Intensive Care Units (NICUs).*** Modifies budget language restricting the additional payment for high-volume NICUs to hospitals with Medicaid utilization greater than 50 percent of total patient volume. Under current law, three hospitals receive an extra payment to recognize the high-volume of NICU births at their hospital -- Children's Hospital of the King's Daughters (CHKD), Inova - Fairfax Hospital, and Johnson City (TN) Memorial. This change eliminates approximately \$500,000 GF each year for Inova Fairfax Hospital and Johnson City Memorial and redirects those funds to CHKD.

Other Provider Rate Reductions (except Hospital Services)

Other provider rate reductions not related to hospitals total \$165.7million GF and \$183.5 million from federal Medicaid matching funds over the biennium. The reductions are summarized in the table below. Additional narrative is included for major budget reductions.

- ***Nursing Facility Reimbursement Rates***
 - ***Maintain Nursing Facility Rates at FY 2010 Level.*** Includes savings of \$11.2 million in FY 2011 and \$18.3 million in FY 2012 from the general fund and \$14.1 million in FY 2011 and \$18.3 million in FY 2012 from federal Medicaid matching funds by maintaining the rates paid for nursing facilities at the same level in effect in FY 2010. This budget action withholds an annual adjustment for inflation and triennial rebasing of the rates paid to nursing homes.
 - ***FMAP - Nursing Facility Operating Rate and Capital Reductions.*** Reduces \$12.9 in FY 2011 and \$16.3 million in FY 2012 from the general fund and \$16.3 million each year from federal Medicaid matching funds by reducing nursing facility operating rates by three percent the first year and three percent the second year and reducing reimbursements for capital projects by 0.25 percent the first year and 0.5 percent the second year. Language is added to restore funding for this reduction contingent upon Congress extending federal FMAP funding until June 30, 2011; the restoration of funding is at the discretion of the Governor.

Summary of Other Provider Rate Reductions

<u>Provider Payment Reductions</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
Nursing Facilities	\$24.1	\$30.4	\$34.7	\$34.7
<ul style="list-style-type: none"> • Withhold annual inflation rate adjustment, and triennial rebasing of facility rates • Reduce operating rates by 3% in FY 2011 and 3% in FY 2012 (a) • Reduce capital reimbursement rates by 0.25% in FY 2011 and 0.5% in FY 2012 (a) 				
Home and Community-Based Services	\$18.2	\$22.9	\$18.0	\$18.0
<ul style="list-style-type: none"> • Reduce provider rates by 5 percent (a) 				
Intensive In-Home Services	\$9.3	\$11.7	\$10.5	\$10.5
<ul style="list-style-type: none"> • Reduce rates from \$70 to \$60 per hour 				
Practitioner Fees	\$8.8	\$11.1	\$14.7	\$14.7
<ul style="list-style-type: none"> • Reduce by 3% in FY 2011 and 4% in FY 2012 (a) 				
Residential Psychiatric Facilities	\$2.9	\$3.7	\$5.3	\$5.3
<ul style="list-style-type: none"> • Reflect Sept. 2009 rate reduction of 1% • Withhold annual inflation rate adjustment • Reduce operating rates by 3% in FY 2011 and 4% in FY 2012 (b) 				
Dental Services	\$1.5	\$1.9	\$2.3	\$2.3
<ul style="list-style-type: none"> • Reduce by 3% in FY 2011 and 4% in FY 2012 (a) 				
Therapeutic Behavioral Services	\$2.0	2.6	\$2.8	\$2.8
<ul style="list-style-type: none"> • Reduce day treatment rates by 3% in FY 2011 and 4% in FY 2012 (b) • Reflect FY 2010 5% rate reduction for certain children's residential behavioral services 				
Clinical Laboratory Services	\$1.6	\$2.0	\$1.4	\$1.4
<ul style="list-style-type: none"> • Reduce reimbursement rate by 5 percent 				
Durable Medical Equipment	\$1.4	\$1.8	\$2.3	\$2.3
<ul style="list-style-type: none"> • Reduce some rates from 100% to 90% of Medicare, modify fee & price schedules for other supplies 				
Pharmacy Payments	\$0.8	\$1.0	\$1.5	\$1.54
<ul style="list-style-type: none"> • Reduce pharmacy dispensing fee from \$3.75 to \$3.50 in FY 2012 (c) • Reduce payments from the avg. wholesale price (AWP) minus 10.25% to AWP minus 13.1% (a) 				
Freestanding Psychiatric Facilities	\$0.3	\$0.0	\$0.4	\$0.0
<ul style="list-style-type: none"> • Withhold annual inflation adjustment & rebasing 				

Summary of Other Provider Rate Reductions *(cont'd)*

<u>Provider Payment Reductions</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
Outpatient Rehabilitation & Home Health Agencies	\$0.3	\$0.3	\$0.6	\$0.6
• Withhold annual inflation rate adjustment				
TOTAL Other Provider Reductions	\$71.2	\$89.4	\$94.5	\$94.1

Notes: Some reductions will be restored if Virginia receives two more quarters of Medicaid FMAP in FY 2011.

(a) Restorations would apply to reductions contained in each year.

(b) Restorations would apply only to first year reduction only.

(c) Restorations would apply to second year reduction only.

- ***FMAP - Reduce Provider Rates for Home and Community-Based Waiver Services by 5 Percent.*** Reduces \$18.2 million in FY 2011 and \$18.0 million in FY 2012 from the general fund and \$22.9 million in FY 2011 and \$18.0 million in FY 2012 from federal Medicaid matching funds by reducing the rates paid to community-based providers of Medicaid waiver services by five percent beginning July 1, 2010. This reduction will not apply to skilled nursing services provided under the Technology Assisted waiver. Language is added to restore funding for home and community-based provider rates contingent upon Congress extending federal FMAP funding until June 30, 2011.

- ***Reduce Rates for Intensive In-home Mental Health Services.*** Captures general fund savings of \$9.3 million in FY 2011 and \$10.5 million in FY 2012 and savings in federal Medicaid matching funds of \$11.7 million in FY 2011 and \$10.5 million in FY 2012 by decreasing the hourly reimbursement rate for intensive in-home mental health services from \$70 to \$60 per hour. This change was included in HB 29 because it is effective on February 1, 2010 (FY 2010). This community mental health rehabilitation service is one of the fastest growing expenditure categories within Medicaid. Services are provided to children and adults up to age 21 who are either (i) at-risk of being moved into an out-of-home placement or (ii) are in an out-of-home placement due to a documented clinical need.

- ***FMAP - Reduce Medicaid Practitioner Fees.*** Includes savings of \$8.8 million in FY 2011 and \$14.7 million in FY 2012 from the general fund and \$11.1 million in FY 2011 and \$14.7 million in FY 2012 from federal Medicaid matching funds by reducing practitioner fees by 3 percent the first year and 4 percent the second year. Language is added to restore funding for this reduction contingent upon Congress extending federal FMAP funding until June 30, 2011; the restoration of funding is at the discretion of the Governor.

- ***Psychiatric Residential Treatment Facilities.*** In addition, to the September 2009 budget reduction, which reduced residential facility rates by one percent, two changes reduce reimbursements for psychiatric treatment facilities during the FY 2010-12 biennium. Combined with the ongoing impact of the September reduction, these changes result in biennial savings of \$8.2 million GF and \$9.0 million NGF from federal Medicaid matching fund. Strategies include:
 - ***Eliminate Inflation Adjustment.*** Reduces \$1.2 million GF and \$1.5 million NGF the first year and \$2.8 million GF and \$2.8 million NGF from federal Medicaid matching funds by withholding an annual inflationary adjustment for residential psychiatric facilities each year of the biennium.
 - ***FMAP - Reduce Operating Rates by Three Percent and Four Percent in FY 2011 and FY 2011.*** Reduces facility operating rates by three percent the first year and an additional percent the second year to achieve savings of \$1.3 million GF and \$1.7 million NGF the first year and \$2.0 million GF and \$2.0 million NGF from federal Medicaid matching funds. Language is added to delay this reduction by one year contingent upon Congress extending federal FMAP funding until June 30, 2011; the restoration of funding is at the discretion of the Governor.

- ***FMAP - Dental Services Fees.*** Reduces \$1.5 million GF and \$1.9 million NGF the first year and \$2.3 million GF and \$2.3 million NGF from federal Medicaid matching funds by reducing dental service rates by 3 percent the first year and 4 percent the second year. Language is added to restore funding for this reduction contingent upon Congress extending federal FMAP funding until June 30, 2011; the restoration of funding is at the discretion of the Governor.

- ***FMAP - Therapeutic Behavioral Services.*** Includes savings from two actions affecting reimbursement for therapeutic behavioral services. First, savings reflect the FY 2010 five percent reduction in rates for Level A children’s group home and Level B therapeutic group home psychiatric residential treatment facility (PRTF) services. Second, savings reflect a reduction in reimbursement for therapeutic day treatment services by 3 percent the first year and 4 percent the second year. Language is added to delay the rate reduction in day treatment services by one year contingent upon Congress extending federal FMAP funding until June 30, 2011; the restoration of funding is at the discretion of the Governor. In combination, these actions total biennial savings of \$4.8 million GF and \$5.4 million NGF from Medicaid matching funds.

- ***Reimbursement Changes for Durable Medical Equipment (DME).*** Includes multiple strategies to reduce spending on DME by \$1.4 million GF and \$1.8 million NGF in FY 2011 and \$2.3 million GF and \$2.3 million NGF in FY 2012 including:
 - Reducing reimbursement rates from 100 to 90 percent of Medicare for equipment that has a Regional Carrier Rate;

- Reducing fee schedules by category-specific amounts as recommended by a November 2009 report on DME;
 - Modifying the pricing schedule for incontinence supplies from cases to items to conform with industry standards;
 - Modifying reimbursement for incontinence supplies based on competitive bidding;
 - Establishing rates for additional procedure codes where benchmark rates are available;
 - Reimbursing at cost plus 30 percent for any item not on the fee schedule;
 - Determining alternate pricing for any code that does not have a rate; and
 - Limiting service day reimbursement to intravenous and oxygen therapy equipment.
- ***FMAP - Pharmacy Reimbursement.*** The adopted budget includes savings from two actions affecting reimbursement for pharmacy services; however, language is added restoring the funding for these reimbursements contingent upon Congress extending enhanced federal FMAP funding through June 30, 2011. These actions include the following:
- ***Drug Acquisition Costs.*** The adopted budget reduces the reimbursement rate to pharmacies for pharmaceutical products from the Average Wholesale Price (AWP) minus 10.25 percent to AWP minus 13.1 percent. This action provides a savings to the general fund of \$819,468 in FY 2011 and \$927,000 in FY 2012 and a savings in federal Medicaid matching funds of \$1.0 million in FY 2011 and \$927,000 in FY 2012. The adopted budget adds language restoring pharmacy reimbursement to AWP minus 10.25 percent beginning in FY 2011, if Congress extends enhanced FMAP through June 30, 2011.
 - ***Pharmacy Dispensing Fees.*** The adopted budget reduces the dispensing fee paid to pharmacists by \$0.25 effective July 1, 2011. This action saves \$523,579 GF and \$523,579 NGF in federal matching Medicaid funds in FY 2012. However, language is added to restore funding if Congress passes a six-month extension of increased FMAP through June 30, 2011.

Restoration of Provider Rate Reductions Contingent upon FMAP Extension

The approved budget includes language to restore funding for provider rate reductions included in the table below contingent upon the extension of Federal Medical Assistance Percentage (FMAP) funding by six additional months from January 1, 2011 through June 30, 2011. The Governor has the discretion to modify the amounts restored based on the actual amount of additional FMAP allocated to Virginia.

**Medicaid Provider Rate Reductions To Be Restored
Contingent Upon Receipt of Additional FMAP Funding**

<u>Description</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
Inpatient Hospital Operating Rates				
• Reduce by 3% in FY 2011 and 4% in FY 2012	\$14.6	\$18.4	\$24.2	\$24.2
Inpatient Hospital Capital Rates				
• Reduce by 3% in FY 2011 and 4% in FY 2012	\$1.6	\$2.0	\$2.6	\$2.6
Indigent Care at State Teaching Hospitals				
• 3% reduction each year of biennium	\$7.1	-	\$7.1	-
Outpatient Hospital Operating Rates				
• Reduce by 3% in FY 2011 and 4% in FY 2012	\$6.9	\$8.7	\$10.8	\$10.8
Nursing Facility Rates				
• Reduce operating rates by 3% in FY 2011 and 3% in FY 2012	\$12.9	\$16.3	\$16.3	\$16.3
• Reduce capital reimbursement rates by 0.25% in FY 2011 and 0.5% in FY 2012				
Home and Community-Based Waiver Services				
• Reduce by 5% in FY 2011 and 4% in FY 2012	\$18.2	\$22.9	\$18.0	\$18.0
Practitioner Fees				
• Reduce by 3% in FY 2011 and 4% in FY 2012	\$8.8	\$11.1	\$14.7	\$14.7
Dental Services				
• Reduce by 3% in FY 2011 and 4% in FY 2012	\$1.5	\$1.9	\$2.3	\$2.3
Out-of-State Hospitals				
• Impose reciprocal payments	\$2.3	\$3.7	-	-
Therapeutic Day Treatment Services				
• Reduce by 3% in FY 2011 and 4% in FY 2012	\$1.5	\$1.9	-	-
Psychiatric Residential Treatment Facilities				
• Reduce by 3% in FY 2011 and 4% in FY 2012	\$1.3	\$1.7	-	-
Long-Stay Hospitals				
• Reduce payments to average Medicaid allowable costs	\$0.4	\$0.6	\$0.5	\$0.5
Pharmacy Reimbursements				
• Restore payments to Average Wholesale Price (AWP) minus 10.25 percent	\$0.8	\$1.0	\$0.9	\$0.9
• Reduce pharmacy dispensing fee from \$3.75 to \$3.50 in FY 2012	-	-	\$0.5	\$0.5
TOTAL, Medicaid Provider Rate Restorations	\$77.9	\$90.2	\$97.9	\$90.8

Eligibility Reductions

- ***FMAP - Reduce Income Limits for 300 percent of Supplemental Security Income (SSI) Eligibility Category.*** Under current law, certain individuals residing in nursing homes or being served through long-term care waivers are eligible for this optional Medicaid category if their income is less than 300 percent of SSI, equal to \$2,022 per month. The approved budget reduces eligibility from 300 to 275 percent of SSI or \$1,854 per month on January 1, 2011, and further reduces eligibility to 250 percent of SSI or \$1,685 on July 1, 2011, resulting in fewer individuals qualifying for Medicaid long-term care services. These changes result in general fund savings of \$16.9 million in FY 2011 and \$72.9 million in FY 2012 and savings in federal Medicaid matching funds of \$16.9 million in FY 2011 and \$72.9 million in FY 2012. Language is added to restore eligibility to 300 percent of SSI contingent upon Congress extending enhanced FMAP funding through June 30, 2011.
- ***FMAP - Reduce Income Eligibility for the Aged, Blind and Disabled.*** Includes savings of \$36.2 million from the general fund and \$36.2 million from federal Medicaid matching funds in FY 2012 by reducing income eligibility for the aged, blind, and disabled from 80 to 75 percent of poverty effective July 1, 2011. Language is added to restore eligibility to 80 percent of poverty contingent upon Congress extending enhanced FMAP funding through June 30, 2011.
- ***FMAP - Reduce Income Eligibility in the FAMIS and FAMIS Moms Program to 175 percent of Poverty.*** Assumes savings of \$19.3 million from the general fund and \$35.9 million from federal Medicaid matching funds by reducing income eligibility for pregnant women and children enrolled in FAMIS or FAMIS Moms to 175 percent of poverty effective July 1, 2011. Language is added to restore eligibility to 200 percent of poverty contingent upon Congress extending enhanced FMAP funding through June 30, 2011.
- ***FMAP - Freeze Enrollment in Home and Community Based Waivers.*** Includes savings of \$3.7 million in FY 2011 and \$13.3 million in FY 2012 from the general fund and \$3.7 million in FY 2011 and \$13.3 million in FY 2012 from federal Medicaid matching funds through the imposition of a freeze on new waiver slot allocations for calendar year 2011 (January 1, 2011 through December 31, 2011). Two waivers - the HIV/AIDS and Technology Assisted programs -- are exempt from the cap. The freeze will result in no new allocation of waiver slots when a current waiver recipient leaves a waiver program. Language is added to lift the freeze contingent upon Congress extending enhanced FMAP funding through June 30, 2011.
- ***FMAP - Medically Needy Income Limits.*** Reduces \$563,081 GF and \$563,081 NGF from federal Medicaid matching funds in FY 2012 by maintaining income eligibility for the medically needy population at FY 2011 levels. Currently, the medically needy income limits are indexed by changes in the Consumer Price

Index (CPI) each year. This change eliminates the second year adjustment. Language is added to index income eligibility in FY 2012 by the change in CPI contingent upon Congress extending enhanced FMAP funding through June 30, 2011; the restoration of funding is at the discretion of the Governor.

- ***FMAP - Impact of Auxiliary Grant Rate Reduction on Medicaid Eligibility.*** Reduces \$623,520 GF and \$623,520 NGF from federal Medicaid matching funds in FY 2012 for a reduction in the number of individuals eligible for Medicaid due to their status as Auxiliary Grant recipients. The Auxiliary Grant provides a subsidy to low-income individuals receiving Supplemental Security Income (SSI) or Social Security Disability Income (SSDI) who reside in assisted living facilities. The grant rate is reduced by 4 percent in FY 2012 in the Department of Social Services' budget. A reduction in the grant amount will mean that fewer individuals will qualify for the subsidy. Individuals that receive an Auxiliary Grant to pay for assisted living costs are automatically eligible for Medicaid. Language is added to restore the funding to maintain the current Auxiliary Grant rate and Medicaid eligibility contingent upon Congress extending enhanced FMAP funding through June 30, 2011; the restoration of funding is at the discretion of the Governor.

Medicaid Eligibility Restorations Contingent upon FMAP Extension

The approved budget includes \$20.6 million in FY 2011 and \$142.9 million in FY 2012 in general fund savings and a like amount of nongeneral fund savings from federal Medicaid matching funds by reducing eligibility for a number of Medicaid programs. The reductions are detailed in the table below. Eligibility levels will be restored contingent upon the federal government extending enhanced FMAP funding by six additional months from January 1 through June 30, 2011.

Restorations of Medicaid Eligibility Contingent Upon Receipt of Additional FMAP Funding				
<u>Description</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
SSI Income Eligibility Group				
• Reduce eligibility to 275% of poverty on January 1, 2011 and 250% on July 1, 2011	\$16.9*	\$16.9*	\$72.9	\$72.9
Aged, Blind and Disabled				
• Reduce eligibility to 80% of poverty on July 1, 2011.	-	-	\$36.2	\$36.2
Children and Pregnant Women				
• Reduce eligibility in FAMIS and FAMIS Moms to 175% of poverty on July 1, 2011.	-	-	\$19.3	\$35.9
Home and Community Based Waivers				
• Freeze enrollment during CY 2011	\$3.7*	\$3.7*	\$13.3	\$13.3

**Restorations of Medicaid Eligibility
Contingent Upon Receipt of Additional FMAP Funding (cont'd)**

<u>Description</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
Medically Needy Income Limits				
• Maintain eligibility at FY 2011 levels	-	-	\$0.6	\$0.6
Auxiliary Grant Recipients				
• Impact on eligibility of Aux. Grant rate reduction	-	-	\$0.6	\$0.6
TOTAL	\$20.6*	\$20.6*	\$142.9	\$142.9

*Funding must be restored in order to obtain the enhanced FMAP, so as not to violate Medicaid maintenance of effort (MOE) requirements contained in the federal American Recovery and Reinvestment Act of 2009.

Service Limitations or Eliminations

- *Postpone Mandated Increase in the Intellectual Disability (ID -- formerly Mental Retardation or MR) and Developmental Disabilities (DD) Waiver Programs.* Reduces \$12.1 million in FY 2011 and \$27.1 million in FY 2012 from the general fund and \$15.3 million in FY 2011 and \$27.1 million in FY 2012 from federal Medicaid matching funds by eliminating funding to increase the number of ID waivers and DD waivers by 400 and 67 slots, respectively, each year. Legislation passed during the 2009 Session requires the addition of these slots to eliminate the current waiting list for services. The additional funding for the slots was included in the 2009 Medicaid forecast for the 2010-12 biennium.
- *FMAP - Reduce Number of Hours Allowed for Respite Care.* The approved budget includes savings of \$5.2 million in FY 2011 and \$21.2 million in FY 2012 from the general fund and \$6.6 million in FY 2011 and \$21.2 million in FY 2012 from federal Medicaid matching funds by reducing the number of hours that will be paid for respite care from 720 hours per calendar year to 240. With this change, caregivers who qualify for respite care under Medicaid's home and community-based waiver programs would receive 30, 8-hour days of service as opposed to 90, 8-hour days. Language is added to restore funding for respite care services contingent upon Congress extending enhanced FMAP funding through June 30, 2011.
- *Durable Medical Equipment - Limits on Incontinence Supplies.* The adopted budget adds language to allow the agency to modify the limit on incontinence supplies prior to requiring prior authorization. This change should allow for more efficient and cost effective delivery of these supplies to Medicaid recipients.
- *FMAP - Environmental Modifications and Assistive Technology Limits.* Reduces \$276,385 the first year and \$625,306 the second year from the general fund and an

equal amount of federal Medicaid matching funds by decreasing the annual amounts that can be spent for environmental modifications and assistive technology from \$5,000 to \$3,000 per project for most community-based Medicaid waiver programs. This change will also be made to the children's mental health demonstration program for environmental modifications only. Language is also added requiring the Department to report on the utilization and cost of providing these services. Finally, language is also added delaying implementation of this change until July 1, 2011 contingent upon Congress extending enhanced FMAP funding through June 30, 2011; the restoration of funding is at the discretion of the Governor.

- ***FMAP - Eliminate Coverage for Certain Medicaid Services.*** The introduced budget eliminated coverage for podiatry services and optometry (adults only) effective July 1, 2010. These actions result in combined general fund savings of \$775,904 in FY 2011 and \$906,000 in FY 2012 and savings in federal Medicaid matching funds of \$935,686 in FY 2011 and \$906,000 in FY 2012.

The approved budget restores \$430,950 GF and \$543,830 NGF from federal Medicaid matching funds to delay the reduction for podiatry services until July 1, 2011. However, the adopted budget adds language restoring the second year funding for podiatry services the second year and restoring both years of funding for adult vision services contingent upon Congress extending enhanced FMAP funding through June 30, 2011; the restoration of funding is at the discretion of the Governor.

- ***Limit Annual Visits for Medicaid-Funded Therapy Services.*** Reduces \$161,642 in FY 2011 and \$173,711 in FY 2012 from the general fund and \$203,982 in FY 2011 and \$173,711 in FY 2012 from federal Medicaid matching funds by imposing an annual limit on physical, occupational and speech therapy services. Currently, there is no limit on the number of visits an individual can receive, although visits exceeding 24 must be authorized.

Other Budget Reductions

- ***Assessment on Providers of Intermediate Care Facilities for the Mentally Retarded (ICF-MRs) Services.*** Reduces \$4.2 million in FY 2011 and \$8.5 million in FY 2012 from the general fund and adds \$4.1 million in FY 2011 and \$8.4 million in FY 2012 NGF from federal Medicaid funds through the imposition of an assessment on ICF-MRs, beginning January 1, 2011. The assessment of 5.5 percent of total revenues will be collected from providers of ICF-MR services to generate general funds, which will be used to draw down matching federal Medicaid funds. The state would return the funding to these facilities in the form of Medicaid payments for their increased costs related to the assessment fee. The state would retain a portion of funding, thereby offsetting state general fund costs in the Medicaid program. Language is included delaying implementation of this provision if it violates federal maintenance of effort requirements should Congress extend enhanced FMAP funding through June 30, 2011.

- ***Pharmacy Management Savings.*** The adopted budget includes savings of \$2.1 million in FY 2011 and \$2.4 million in FY 2012 from the general fund and \$2.7 million in FY 2011 and \$2.4 million in FY 2012 from federal Medicaid funds through multiple strategies to reduce the cost of prescription drugs. The approved budget expands quantity limits and dose optimization, including diabetic supplies and insulin on the preferred drug list (PDL) and reduces reimbursements for drugs used in the treatment of hemophilia. Two cost savings strategies that were NOT adopted are described below:
 - ***Preferred Drug List (PDL).*** The introduced budget recommended adding antidepressants, antianxiety and antipsychotic drugs to the preferred drug list (PDL). Drugs that are not included on the PDL are subject to prior authorization in order to be dispensed. The adopted budget restores \$989,396 in FY 2011 and \$1.1 million in FY 2012 to the general fund and \$1.2 million in FY 2011 and \$1.1 million in FY 2012 from matching federal Medicaid funds to continue the exemption of these behavioral health drugs from the PDL.
 - ***Maximum Allowable Cost (MAC).*** The introduced budget would have subjected more generic drugs to the MAC reimbursement formula if two suppliers of generic drugs are used instead of three suppliers as currently required. The adopted budget restores \$995,826 in FY 2011 and \$1.3 million in FY 2012 from the general fund and \$1.3 million each year from matching federal Medicaid funds to maintain the current reimbursement formula requirements requiring generic drug availability from three suppliers in order to subject the drugs to MAC pricing.
- ***Intensive In-home Mental Health Services.*** Makes two changes to ensure effective and appropriate utilization of intensive in-home mental health services. This community rehabilitation mental health service is one of the fastest growing expenditure categories within Medicaid. Services are provided to children and adults up to age 21 who are either (i) at-risk of being moved into an out-of-home placement or (ii) are in an out-of-home placement due to a documented clinical need. Changes include:
 - ***Increased Audits.*** The approved budget includes net general fund savings of \$750,000 each year and savings to federal Medicaid matching funds of \$1.0 million in FY 2011 and \$750,000 in FY 2012 to increase audits of intensive in-home mental health services. The audits are needed to ensure that services are appropriately provided to Medicaid-eligible individuals.
 - ***Prior Authorization.*** The adopted budget includes reductions of \$307,312 in FY 2011 and \$347,638 in FY 2012 to the general fund and \$387,806 in FY 2011 and \$347,638 in FY 2012 NGF to federal Medicaid matching funds by requiring prior authorization of intensive in-home mental health services beginning one week after services begin instead of after 12 weeks as currently required.

- ***Modify Eligibility Requirements for Children’s Mental Health Demonstration Waiver.*** The approved budget modifies requirements for eligibility in the Children’s Mental Health Waiver allowing children to be considered as a family of one (i.e., only a child’s income would be considered for eligibility purposes). Under current law, a family’s entire income is considered when a child exits a Psychiatric Residential Treatment Facility. Because of this requirement few children are eligible for the waiver. This change will allow more children to qualify for the waiver, in effect reducing expenditures that otherwise would be spent on more expensive residential placements. Savings of \$1.0 million GF and \$1.0 million from federal Medicaid matching funds are assumed in the budget each year.
- ***Supplant GF for FAMIS with NGF.*** The budget transfers 41.5 percent of revenues from the Master Settlement Agreement (MSA) to the Virginia Health Care Fund (VHCF) for coverage of health care service to children in the FAMIS program. Revenues from the fund will supplant the general fund share of FAMIS to achieve savings of \$2.0 million annually. Under current law, 40 percent of the Commonwealth MSA revenues are deposited into the VHCF.
- ***FMAP - Retain Five Percent of Federal Financial Participation (FFP) for Administration.*** The adopted budget allows the Department of Medical Assistance Services to retain five percent of FFP that under current law would flow to school divisions for Medicaid-eligible medical and transportation services effective July 1, 2011. The retention of five percent FFP will be used to offset agency administrative costs. Language is added making this reduction contingent upon Congress extending federal FMAP funding until June 30, 2011; the restoration of funding is at the discretion of the Governor.
- ***Reduce Administrative Costs by 10 Percent.*** Includes a reduction of \$1.6 million from the general fund each year and the same amount of federal Medicaid matching funds for administrative costs at the Department of Medical Assistance Services. Costs related to claims are not subject to this reduction.
- **Department of Behavioral Health and Developmental Services (DBHDS)**
 - ***Continue Governor’s September 2009 Budget Reductions.*** Continues most of the on-going strategies announced in September 2009 that generated savings of \$33.6 million GF each year in FY 2011 and FY 2012 with one exception -- \$400,000 GF each year was restored for services to individuals with a mental illness who can be diverted from jail or released with supportive services in the community.
 - ***Reduce Census at Intellectual Disability Training Centers Statewide.*** Projects net savings of \$10.0 million GF and a reduction of 200 FTE positions in FY 2012 by reducing the census at training centers statewide by 57 beds. Individuals will be discharged and transferred to community MR/ID waiver slots that have been previously approved or through the federal Money Follows the Person grant program.

- ***Reduce Beds and Positions at Southeastern Virginia Training Center (SEVTC) in Chesapeake.*** Projects net savings of \$500,000 GF and the reduction of 50 FTE positions by reducing 32 beds at the 200-bed state intellectual disability training center located in Chesapeake. Capital funding of \$23.8 million that was set aside by the 2008 General Assembly for the renovation of SEVTC is being used to construct a smaller 75-bed facility, addressing the needs of individuals requiring intensive, 24-hour care. In addition, \$8.4 million in capital funding is being used to construct 12 community-based intermediate care facilities (ICF-MRs) and six intellectual disability waiver homes in Health Planning Region V for individuals being discharged from the training center. These estimates assume that a portion of that construction is complete in FY 2011 and 32 individuals will be transferred to appropriate community housing.
- ***Reduce Beds and Positions at Central Virginia Training Center (CVTC) in Lynchburg.*** Projects net savings of \$1.2 million GF each year and the reduction of 50 FTE positions by reducing 24 beds and closing one living unit at the 432-bed state intellectual disability training center located in Lynchburg. Capital funding of \$43.0 million that was set aside by the 2008 General Assembly for the renovation of SEVTC is being used to build a smaller facility addressing the needs of individuals requiring intensive, 24-hour care. In addition, \$10.1 million in capital funding is being used to develop community-based intermediate care facilities and group homes for individuals being discharged from the training center. These estimates assume that a portion of that community housing construction is complete in FY 2011 and 24 individuals will be transferred to appropriate community housing.
- ***Commonwealth Center for Children and Adolescents (CCCA) in Staunton.*** The introduced budget included GF savings of \$5.0 million in FY 2011 and \$8.3 million in FY 2012 from the closure of a 48-bed facility that provides mental health treatment for children and adolescents as of June 30, 2010. The proposed budget also added \$2.1 million GF each year for private, inpatient mental health services for children needing acute care. The approved budget reverses the proposal to close the facility. While the additional \$2.1 million each year was eliminated, language is added to restore funding for community-based services if the federal government extends Federal Medical Assistance Percentage (FMAP) funding from January 1, 2011 through June 30, 2011; the restoration of funding is at the discretion of the Governor.
- ***Close the Adolescent Unit at Southwestern Virginia Mental Health Institute (SWVMHI).*** Estimates a net savings of \$700,000 in FY 2011 and \$1.4 million GF in FY 2012 and the reduction of 28 FTE positions from the closure by June 30, 2010 of a 16-bed unit for children and adolescents with acute mental illness. It is assumed that children and adolescents can be served in the community with state resources, private insurance or Medicaid or, if necessary, at the Commonwealth Center for Children and Adolescents in Staunton.

- ***Close the Geriatric Unit at Southwestern Virginia Mental Health Institute.*** Estimates a net savings of \$2.0 million GF in FY 2012 and a reduction of 50 FTE positions from the closure by June 30, 2011 of a 40-bed unit for geriatric patients at SVMHI. These patients will be transferred to the Piedmont Geriatric Hospital in Burkeville.
- ***Capture Savings from Pharmacy Management Practices.*** Reduces \$1.2 million GF in FY 2011 and \$5.8 million GF in FY 2012 from the implementation of better pharmacy management practices that were recommended as a result of a statewide study. These practices include use of prior authorization, implementation of a Preferred Drug List, and better use of generic drugs.
- ***Reduce Pharmacy Costs.*** Reduces \$738,725 GF each year by reducing funding for pharmaceutical costs. A greater proportion of pharmaceutical costs are being covered under the federal Medicare Part D prescription drug program than originally estimated.
- ***Reduce GF for Waiver Start-Up Costs.*** Reduces \$660,000 GF in FY 2011 and \$760,000 in FY 2012 for intellectual disability waiver start-up costs. This action eliminates all start-up funds by the second year as available slots will be filled by then.
- ***Agency NGF Balances Reverted to General Fund.*** Adds language to revert any nongeneral fund balances accumulated by the department in excess of \$20.0 million to the general fund on July 1, 2012, except for federal grants. It is expected that special fund balances may accrue by the end of the biennium from third-party payers such as Medicaid, Medicare and other insurers and will be available to offset general fund increases in Medicaid for individuals receiving care in state mental health treatment centers and intellectual disability training centers.

- **Department Rehabilitative Services**

- ***Continue Governor's September 2009 Budget Reductions.*** Continues the ongoing strategies contained in September 2009 and generates additional savings through the annualization of savings strategies generating general fund savings of \$3.0 million in FY 2011 and \$3.0 million in FY 2012.
- ***Supplant GF Support for Vocational Rehabilitation Services with NGF.*** Replaces \$1.4 million GF with \$1.4 million NGF each year for vocational rehabilitation services.
- ***Reduce Funds for Centers for Independent Living.*** Reduces funding by ten percent for Centers for Independent Living generating savings of \$469,454 GF in FY 2011 and \$466,866 GF in FY 2012.

- ***Reduce Funds for Brain Injury Services.*** Reduces funding by five percent for brain injury services generating a savings of \$194,931 GF each year in FY 2011 and FY 2012.
- **Woodrow Wilson Rehabilitation Center**
 - ***Continue Governor’s September 2009 Budget Reductions.*** Continues the ongoing strategies contained in September 2009 generating savings of \$884,413 GF in FY 2011 and in FY 2012.
- **Department of Social Services**
 - ***Continue Governor’s September 2009 Budget Reductions.*** Continues the ongoing strategies contained in September 2009 and generates additional savings through the (1) annualization of savings strategies, (2) additional reductions including \$1.0 million NGF each year from chore and companion services and \$1.0 million GF the first year and \$2.8 million GF the second year for other “purchased services” and (3) elimination of funding for certain nonstate agencies. In total, these generate savings of \$6.4 million GF in FY 2011 and \$7.8 million GF in FY 2012. Budget language restores \$1.0 million in first year reductions for chore and companion services and other purchased services, if Congress passes a six-month extension of increased Federal Medical Assistance Percentage (FMAP); the restoration of funding is at the discretion of the Governor.
 - ***Reduce or Eliminate Funding for Nonstate Agencies.*** Reduces or eliminates funding for several nonstate agencies generating saving of \$367,775 GF each year of the biennium. The following organizations are affected:
 - 15 percent reduction for the Virginia Early Childhood Foundation (\$225,000 each year in the 2010-12 biennium);
 - 15 percent reduction for the Virginia Community Action Partnership to support the Earned Income Tax Coalition (\$32,775 each year in the 2010-12 biennium);
 - Eliminate funding for the Georgetown South Community Center renovations (\$100,000 each year in the 2010-12 biennium);
 - Eliminate funding for the Visions of Truth Ministeries (\$75,000 each year in the 2010-12 biennium); and
 - Eliminate funding for the Alexandria Parent Leadership Training Institute (\$10,000 each year in the 2010-12 biennium).
 - ***Reduce and Supplant Child Welfare Funding.*** Reduces \$4.0 million GF in FY 2011 for child welfare services. The adopted budget supplants \$1.0 million in FY 2011 with federal Social Services Block Grant funds. Budget language restores the remaining \$3.0 million in FY 2011 if Congress passes a six-month extension of

increased Federal Medical Assistance Percentage (FMAP); the restoration of funding is at the discretion of the Governor.

- ***Funding for Local DSS Operations.*** Reduces funding by \$1.2 million GF and \$1.2 million NGF each year in FY 2011 and FY 2012 by applying a 1 percent reduction to operating costs for local departments of social services. An additional reduction of 1 percent the first year (\$1.6 million GF) and almost 3 percent the second year (\$4.6 million GF) is included in the approved budget; however, funding will be restored if Congress passes a six-month extension of increased Federal Medical Assistance Percentage (FMAP) funding at the discretion of the Governor.
- ***FMAP - Reduce Funding for General Relief.*** Reduces funding by \$2.4 million GF each year for the General Relief program. The General Relief Program is an optional local program designed to provide assistance to impoverished individuals, either maintenance or emergency, which cannot be provided through any other means. Budget language restores funding if Congress passes a six-month extension of increased Federal Medical Assistance Percentage (FMAP); the restoration of funding is at the discretion of the Governor. If FMAP is not provided, language is included to allow the Department to limit funding for services to “unattached children.”
- ***Reduce Funds for Local DSS Employee Training Contract.*** Saves \$1.4 million GF and \$1.7 million NGF each year by reducing funds by 50 percent for a local social services employee training contract with the Virginia Institute for Social Services Training (VISSTA) at Virginia Commonwealth University. Fewer training sessions will be available to local employees, resulting in decreases in VISSTA staff.
- ***FMAP - Reduce Auxiliary Grant Payments by 4 Percent.*** Reduces \$2.4 million GF the second year by reducing the rates paid to assisted living facilities by four percent effective July 1, 2011. This reduction will not occur if Congress passes a six-month extension of increased Federal Medical Assistance Percentage (FMAP); the restoration of funding is at the discretion of the Governor.
- ***Reduce Administrative Funding by Five Percent.*** Reduces funding by \$600,000 GF each year for administrative costs at the Department with the exception of costs related to information technology.
- ***Reduce NGF Appropriation to Reflect Reduced Expenditures.*** Reduces \$40.8 million NGF each year in FY 2011 and FY 2012 to reflect revised estimates of federal matching funds for department administrative expenditures and reduced collections for child support for families receiving cash assistance.

Spending Increases

- ***Fund Foster Care and Adoption Subsidy Forecast Adjustments.*** Reduces general fund spending on foster care and adoption subsidies by a net of \$299,749 GF and \$2.1 million NGF in FY 2011 and provides additional funding of \$4.0 million GF and \$2.4 million NGF in FY 2012, to backfill the loss of enhanced federal matching funds from the federal ARRA legislation. Foster care expenditures in FY 2011 and FY 2012 are expected to remain at FY 2010 levels, significantly lower than historical annual growth rates of 10 percent, due to lower caseloads and the continued receipt of enhanced federal ARRA matching funds through December 31, 2010. Adoption subsidy expenditures in FY 2011 and FY 2012 are also expected to remain at FY 2010 levels.
- ***Unemployed Parents Cash Assistance Program Increases.*** Provides \$7.3 million GF to fund the annualized increased caseload in the unemployed parent cash assistance program in FY 2011. No additional funding is provided in FY 2012 as the caseload is expected to decline as more jobs become available with the economic recovery.
- ***Replace GF for Child Support Enforcement Operations in FY 2011.*** Adds \$5.0 million GF the first year to address an anticipated shortfall in funding for child support enforcement operations. General fund support for child support was supplanted in the 2008-10 budget with \$6.6 million from federal performance incentive awards provided to Virginia as a high performing state. Federal ARRA legislation allowed states to use their performance incentive awards as state match for federal child support enforcement funds. The introduced budget did not restore the base budget for child support enforcement to reflect the temporary nature of the ARRA funding which is due to expire on September 30, 2010. A decline in child support collections on behalf of TANF recipients has further exacerbated the general fund shortfall since a portion of these collections is retained for child support enforcement operations.
- ***Offset Portion of Temporary Assistance to Needy Families (TANF) Reduction to Healthy Families of Virginia.*** Provides \$2.9 million GF in FY 2012 to offset reduced federal TANF support for Healthy Families of Virginia. Currently, the program receives \$5.4 million in TANF funding each year to provide services to at-risk families. However, additional TANF funding is needed to provide mandated cash assistance to families, requiring a reduction in spending to discretionary programs as described below.
- ***Offset Portion of TANF Reduction for Domestic Violence Grants.*** Provides \$555,000 GF in FY 2011 and \$1.2 million GF in FY 2012 to offset a portion of the TANF reduction for local domestic violence grants. Currently, these grants receive \$1.4 million in TANF funding annually. The general fund amounts provided for local domestic violence grants will result in a funding reduction of 10 percent in each year of the biennium.

- ***Funding for the Federation of Virginia Food Banks.*** Adds \$1.0 million GF in FY 2011 to purchase food for distribution through food banks throughout the Commonwealth. Budget language prohibits funding for administrative or overhead expenses.
- ***NGF for Child Support Enforcement.*** Adds \$40.0 million NGF each year in FY 2011 and FY 2012 to account for the estimated 3 percent increase in child support payments to custodial parents who are not receiving public assistance.
- ***NGF for Local Social Services Programs and Operations.*** Provides \$9.0 million NGF each year in FY 2011 and FY 2012 to account for (1) the federal funds that are matched by localities with local funds to support local staff and operations above that, which is required by the Commonwealth, and (2) revenues from various repayments received by local departments.
- ***NGF to Reflect Receipt of Federal Stimulus Dollars.*** Provides \$30.7 million NGF in FY 2011 to reflect the appropriation of the last quarter of federal stimulus dollars (first quarter of state FY 2011) that will be received for programs designated in the ARRA legislation. These include the following:
 - \$18.9 million for the Child Care and Development Fund;
 - \$4.0 million for the Community Services Block Grant;
 - \$3.3 million for Title IV-E foster care and adoptions;
 - \$2.6 million for the SNAP program (formerly food stamps);
 - \$1.7 million for child support enforcement; and
 - \$131,452 for AmeriCorps

Temporary Assistance to Needy Families (TANF) Block Grant Funding

- ***Reduce and Eliminate TANF Funding for Expanded Programs.*** Current Temporary Assistance to Needy Families (TANF) spending relies on unobligated balances carried forward from prior years. These balances will be depleted at the end of FY 2012, requiring adjustments to TANF spending to align resources with expenditures. In addition, rising caseloads due to the recession require that funds be used for core TANF services such as cash assistance, Virginia Initiative for Employment not Welfare (VIEW) employment services and VIEW child care services. The approved budget reduces TANF spending by a net of \$5.7 million NGF in FY 2011 and \$15.9 million NGF in FY 2012 to reflect the rebalancing of TANF resources and spending. TANF spending for non-mandated expanded programs has been reduced in FY 2011 by \$11.7 million and eliminated entirely in FY 2012 for a reduction of \$23.1 million. The approved budget includes the following reductions and eliminations of TANF spending, which are also shown in a following table:

- \$4.8 million in FY 2012 in TANF for a supplemental payment made each month to TANF families for a portion of the child support expected to be collected on behalf of these families.
- \$3.7 million in FY 2011 and \$4.9 million in FY 2012 in TANF for homeless assistance programs administered by the Department of Housing and Community Development (DHCD). A separate budget action in DHCD restores a portion of this reduction each year with general fund dollars, bringing total funding to 90 percent of the FY 2010 amount.
- \$1.4 million in FY 2011 and \$4.9 million in FY 2012 in TANF for Healthy Families Virginia. A separate budget action in DSS restores \$2.9 million of this reduction with general fund dollars the second year. The first year amounts will be restored if the federal government provides six additional months of federal Medical Assistance percentage (FMAP) funding.
- \$2.1 million in FY 2011 and \$3.3 million in FY 2012 in TANF for Community Action Agencies.
- \$1.1 million each year in TANF for the Comprehensive Health Investment Project (CHIP) of Virginia. A separate budget action in the Department of Health restores 67 percent of the reduction the first year with general fund dollars.
- \$693,750 in FY 2011 and \$1.4 million in FY 2012 in TANF for local domestic violence grants. A separate budget action restores a portion of this reduction each year with general fund dollars, bringing total funding to 90 percent of the FY 2010 amount.
- \$644,086 in FY 2011 and \$1.0 million in FY 2012 in TANF for the Child Care and Development Fund (CCDF). In FY 2010, \$8.1 million in TANF was transferred to the federal CCDF block grant to address additional need for at-risk day care subsidies. This action reduces that transfer to \$7.5 million in FY 2011 and \$7.1 million in FY 2012.
- Elimination of \$637,500 each year in TANF for Centers for Employment and Training.
- Elimination of \$455,000 each year in TANF for teen pregnancy prevention programs administered by the Virginia Department of Health.
- Elimination of \$382,500 each year in TANF for local Partners in Prevention programs administered through the Department of Health.
- Elimination of \$190,000 each year in TANF for Child Advocacy Centers.

TANF Block Grant Funding FY 2010 and 2010-12 Budget

<u>TANF Resources</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000
Carry Forward From Prior Fiscal Year	34,502,916	26,668,522	9,677,600
ARRA Emergency TANF Relief Funds	22,938,187	4,002,246	
TANF Resources Available	\$215,726,103	\$188,955,768	\$167,962,600
<u>TANF Expenditures</u>			
<i>VIP/VIEW Core Benefits and Services</i>			
TANF Income Benefits	80,781,696	82,836,543	83,327,115
VIEW Employment Services	7,825,332	7,825,332	7,825,332
VIEW Child Care Services	0	0	0
Caseload Reserve	500,000	1,000,000	1,000,000
Subtotal, VIP/VIEW Benefits and Services	\$89,107,028	\$91,661,875	\$92,152,447
<i>Administration</i>			
State Administration	2,700,607	2,700,607	2,700,607
Information Systems	3,997,580	3,997,580	3,997,580
Local Direct Service Staff and Operations	33,549,000	33,549,000	33,549,000
Local Eligibility and Administration	12,168,977	12,168,977	12,168,977
Subtotal, Administration	\$52,416,164	\$52,416,164	\$52,416,164
<i>TANF Programming</i>			
TANF Child Support Supplement	4,800,000	4,800,000	0
DHCD Homeless Assistance & Prevention	4,910,128	1,227,532	0
Local Domestic Violence Grants	1,387,500	693,750	0
Centers for Employment & Training	637,500	0	0
Domestic Awareness Campaign	127,500	0	0
Child Advocacy Centers	190,000	0	0
Community Action Agencies	3,256,323	1,139,713	0
Healthy Families/Healthy Start	4,925,501	3,557,306	0
Comprehensive Services Act Trust Fund (CSA)	965,579	0	0
Comprehensive Health Investment Project (VDH)	1,070,945	0	0
Teen Pregnancy Prevention Programs (VDH)	455,000	0	0
Partners in Prevention Programs (VDH)	382,500	0	0
Subtotal, TANF Programming	\$23,108,476	\$11,418,301	\$0
TANF Expenditures, Total	\$164,631,668	\$155,496,340	\$144,568,611
Transfers to other Block Grants			
CCDF Transfer - Address Child Care Shortfall	8,100,413	7,456,327	7,054,139
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000
SSBG Transfer-Comp. Services Act	9,419,998	9,419,998	9,419,998
SSBG Transfer-Local Staff Support	4,405,502	4,405,502	4,405,502
TANF Transfers, TOTAL	\$24,425,913	\$23,781,827	\$23,379,639
Total, TANF Expenditures & Transfers	\$189,057,581	\$179,278,167	\$167,948,250

- **Department for the Blind and Vision Impaired**
 - *Supplant GF for Administrative Activities with Enterprise Funds.* Replaces \$454,850 GF each year with nongeneral fund fee revenue from enterprise activities.
 - *Administrative Reductions and Efficiencies.* Reduces spending by \$45,240 GF each year in FY 2011 and in FY 2012 by limiting contracts for administrative operations.
 - *NGF for Rehabilitative Industries Program.* Adds \$1.5 million NGF each year for the rehabilitative industries program to reflect an increase in spending resulting from an increase in sales. The program will be opening two new stores in FY 2011.
 - *NGF for Endowment Fund.* Adds \$36,500 NGF each year in FY 2011 and FY 2012 from privately raised endowment funds to support Foundation program expenditures for Blind and Vision Impaired services, such as the Listening Ears radio program.

- **Virginia Rehabilitation Center for the Blind and Vision Impaired**
 - *Continue Governor's September 2009 Budget Reductions.* Continues the ongoing strategy contained in the September 2009 Reduction Plan which generates savings of \$24,165 GF each year in FY 2011 and FY 2012

Natural Resources

The approved amendments for the Natural Resources secretariat for fiscal year 2010 include a general fund increase of \$9.4 million, which represents a 9.5 percent increase over Chapter 781 of the 2009 Acts of Assembly. This is a net change that includes an increase of \$18.7 million, primarily to replace federal fiscal stabilization funds, offset by reductions of \$9.3 million, which almost entirely consist of the Governor's September 2009 budget reductions. As part of these budget reductions, nongeneral funds increase by \$879,000, or 0.3 percent. These nongeneral fund increases are directly tied to the use of nongeneral fund sources to support programs or services previously supported by the general fund.

The adopted budget for the 2010-12 biennium provides \$174.5 million GF and \$550.0 million NGF. These amounts represent a decrease of \$22.1 million GF and \$83.0 million NGF compared to the base appropriation from Chapter 781 of the 2009 Acts of Assembly. The general fund total includes reductions of \$26.7 million GF, primarily representing the continuation of September 2009 budget reductions and the distribution of Central Appropriation adjustments approved by the 2009 Session of the General Assembly, offset by new spending of \$4.6 million GF. New spending consists primarily of \$1.0 million provided for land conservation, \$1.0 million provided for state parks, nearly \$900,000 for the agricultural conservation reserve enhancement program, and \$600,000 in general fund support for oyster replenishment. Overall, general fund spending is 11.2 percent less than the appropriation for the previous biennium.

Included among the nongeneral fund spending items is \$18.2 million NGF for the biennium to implement agricultural best management practices. The source of these nongeneral funds is from an increase of \$10.00 in the deed recordation fee. Other nongeneral fund spending includes \$4.0 million for monitoring and enforcement of land preservation easements, and \$4.0 million in federal funds for oyster preservation. The most significant reduction in nongeneral funds is due to removing an annual appropriation of \$55.7 million NGF which had been included in the Department of Environmental Quality's base budget to authorize cash expenditures of previous deposits to the Water Quality Improvement Fund. This cash balance has been exhausted and expenditures for FY 2011 and FY 2012 will be from \$250.0 million in bonds that were previously authorized by the General Assembly.

HB 29 (Chapter 872)

- **Chippokes Plantation Farm Foundation**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$53,661 GF for FY 2010 to implement the September 2009 budget reductions.
- **Department of Conservation and Recreation**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$4.3 million GF for FY 2010 to implement the September 2009 budget reductions. Strategies to

reach these savings include a \$900,000 GF reduction to state parks by eliminating 19 positions; reducing state park visitor services, programs and operational hours for an additional \$825,000 GF savings; implementing a state park reservation fee to cover an additional \$350,000 GF reduction with nongeneral funds; and, reducing funds for state park maintenance by \$100,000. Reductions to state parks total \$2.3 million GF, which represents a current reduction of 13 percent, and a cumulative reduction of 29 percent as compared to FY 2008 funding levels. Other strategies include a reduction in support for Soil and Water Conservation Districts of \$587,455 GF, and a savings of \$203,147 GF from elimination of the Virginia Karst Groundwater Protection Program (a karst is limestone terrain characterized by sinkholes and sinking streams and caves, which are prevalent in Virginia).

- ***Revise Items Funded with ARRA.*** Provides \$15.2 million GF for FY 2010 to substitute general funds for federal fiscal stabilization funds for agricultural best management practices. A corresponding amendment in the Compensation Board uses the stabilization funds to support sheriffs' offices and this amendment restores general funds for agricultural best management practices.
- ***Revise Items Funded with ARRA.*** Provides \$2.0 million GF for FY 2010 to substitute general funds for federal fiscal stabilization funds to support the Virginia Land Conservation Foundation (VLCF). A corresponding amendment in the Compensation Board uses the stabilization funds to support sheriffs' offices, while this amendment restores general funds for the VLCF.
- ***Transfer from WQIF Balances.*** Language in Part 3 transfers a total of \$6.2 million in unobligated funds from prior Water Quality Improvement Fund appropriations to the general fund on or before June 30, 2010.

- **Department of Environmental Quality**

- ***Governor's September 2009 Budget Reductions.*** Includes savings of \$2.7 million GF for FY 2010 to implement the September 2009 budget reductions. Strategies to reach these savings include a reduction of \$500,000 GF from FY 2009 agency balances; savings of \$364,830 GF from eliminating a contract for fish tissue analysis; reducing funding for the Water Facilities Revolving loan program by \$200,000 GF; and reducing funding for Chesapeake Bay water quality monitoring by \$149,276 GF. In addition to the general fund savings, DEQ will reduce funding for the waste tire pile clean-up program in order to transfer \$1.5 million NGF from the Waste Tire Fund to the general fund and reduce litter control grants to localities in order to transfer \$255,000 to the general fund.
- ***Transfer from WQIF Reserve Fund Balances.*** Language amendments in Part 3 transfer a total of \$5.1 million from prior Water Quality Improvement Reserve Fund appropriations to the general fund on or before June 30, 2010

- **Department of Game and Inland Fisheries**
 - *Reduction in General Fund Transfer.* Language is included reducing the total transfer from watercraft sales and use tax provided to the agency by \$2.0 million in FY 2010 due to reduced watercraft sales activity.
- **Department of Historic Resources**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$535,506 GF and 3 positions for FY 2010 to implement the September 2009 budget reductions. Strategies to reach these savings include eliminating \$190,000 GF for Civil War Battlefield Preservation, reducing funding for the statewide historic resources survey by \$85,500 GF, and saving \$67,100 GF by reducing the grant payment to Montpelier.
 - *Revert Balance from Nonstate Grant.* Includes a reduction of \$22,434 GF in FY 2010 representing the balance from a nonstate grant for which the grantee did not qualify.
- **Marine Resources Commission**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$1.4 million GF for FY 2010 to implement the September 2009 budget reductions. Strategies to reach these savings include supplanting \$421,000 GF for habitat management with waterway improvement funds; supplanting \$400,000 GF in law enforcement with \$300,000 NGF from saltwater recreational fishing funds and \$100,000 NGF from federal joint forces agreement funds; a reduction of \$237,844 GF in law enforcement from reducing purchase of gasoline, supplies and equipment, and a savings of \$297,000 GF by eliminating general fund support for oyster replenishment and restoration projects.
- **Museum of Natural History**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$261,257 GF for FY 2010 to implement the September 2009 budget reductions. Strategies to meet these savings include closing the museum on Sundays and holidays, keeping vacant positions open, achieving energy savings, and reducing custodial services.

HB 30 (Chapter 874)

- **Secretary of Natural Resources**
 - *Consolidate Support Staff.* Reduces funding by \$67,814 GF each year by eliminating funding for a support staff position.

- **Chippokes Plantation Farm Foundation**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$20,764 GF each year.

- **Department of Conservation and Recreation**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a reduction of \$3.8 million GF each year and a net reduction of 26 positions. The one major difference from the September plan is that the strategy of reducing state park visitor services, programs and operational hours, which produced savings of \$825,000 GF in FY 2010, will only produce savings of \$600,000 GF in FY 2011 and \$600,000 GF in FY 2012. The net reduction to state parks is just over \$2.0 million GF for each year.

 - *Nonpoint Source Pollution Funding.* Provides \$9.1 million NGF each year for the implementation of agricultural best management practices to control nitrogen, phosphorus, and sediment runoff from farming. The source of the nongeneral funds is an increase to the Recordation Fee from the current \$10.00 for each deed recorded to \$20.00.

 - *Virginia Land Conservation Fund.* Provides \$2.0 million NGF each year for deposit into the Virginia Land Conservation Fund and subsequent distribution to those public and private organizations for monitoring and enforcing the easements for which Land Preservation Tax Credits (LPTC) have been provided. Chapters 229 (HB 447) and 248 (SB 264) of the 2010 Acts of Assembly removed the cap on the fee charged for transferring credits under the LPTC, and the legislation provides that the additional revenue from removing the cap may only be used for the monitoring and enforcing of these easements.

 - *Virginia Land Conservation Foundation.* Provides \$500,000 GF each year for the Virginia Land Conservation Foundation, or one-half of the amount included in the introduced budget. Prior to 2009, the foundation had previously received \$2.0 million GF per year, but this funding was eliminated from the agency's base budget when federal ARRA funding was substituted for the general fund support in the 2009 Appropriation Act.

 - *Restores Funding for State Park Visitor Centers.* Provides \$500,000 GF each year to restore funding for State Park operations, including visitor centers and other facilities, as part of the economic development and tourism promotion efforts approved by the General Assembly.

 - *Restore Funding for Conservation Reserve Enhancement Program.* Provides \$435,473 GF each year to restore funding for the Conservation Reserve Enhancement Program, which had been eliminated as part of the Governor's September 2009 reductions.

- **Department of Environmental Quality**
 - *Remove Appropriation for Water Quality Improvement Fund Balance.* Removes an annual appropriation of \$55.7 million NGF that had been included in the agency's base to authorize cash expenditures of previous deposits to the Water Quality Improvement Fund. The cash balance has been exhausted and expenditures for FY 2011 and FY 2012 will be supported by \$250 million in bonds that were previously authorized by the General Assembly.
 - *Governor's September 2009 Budget Reductions.* Continues the savings strategies announced in September 2009 for an annual reduction of \$3.2 million. This reduction includes \$1.4 million in general fund reductions and \$1.8 million in NGF transfers from the waste tire and litter prevention funds. The only difference from the previously announced plan was to increase the reduction from the Water Facilities Revolving loan program to \$847,720 each year in FY 2011 and 2012. The plan also annualizes reductions for local water supply grants at \$20,000 GF, the Chesapeake Bay Foundation at \$20,000 GF and citizen water quality monitoring grants at \$20,000 GF in each year.
 - *Increase Environmental Permit Fees.* Offsets a general fund reduction of \$5.0 million in each year with an increase of \$5.0 million NGF each year from increasing environmental fees for water and waste permits. Language directs that the fees for water discharge permits shall cover no more than 50 percent of the direct costs of permit processing and inspections (currently permits provide only 29 percent of these costs). Language also provides that solid waste fees shall cover no more than 60 percent of the direct costs of permitting and inspections (currently these permits only provide 36 percent of these costs). Hazardous waste fees are to cover 100 percent of direct permitting and inspection costs (as opposed to the current 17 percent).
- **Department of Game and Inland Fisheries**
 - *Reduction in Watercraft Sales and Use Tax Transfer.* Language is included reducing the transfer of watercraft sales and use tax by \$2.0 million each year. The forecast for these revenues has been reduced from \$5.0 million per year to \$3.0 million per year based on lower projected boat sales.
 - *Increase in Federal Fund Appropriation.* Increases the nongeneral fund appropriation for the State Recreational Boating Program by \$1.3 million each year based on anticipated increases in federal funds.
- **Department of Historic Resources**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a net savings of \$570,980 GF each year.

- **Marine Resources Commission**

- *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a net savings of \$1.4 million GF in FY 2011 and \$1.4 million GF in FY 2012.
- *Oyster Replenishment Grant.* Provides an annual appropriation of \$2.0 million NGF in each year from anticipated federal funds for oyster replenishment efforts.
- *Restore General Funds for Oyster Replenishment.* Provides \$600,000 GF in FY 2011 to restore half the general fund support that had previously been provided for oyster restoration efforts.
- *Tangier Seawall Project.* Provides \$360,000 GF in FY 2011 and \$12,000 GF in FY 2012 to construct a seawall to protect the Tangier Island harbor through a joint project with the U.S. Army Corps of Engineers. The budget document indicates that this is the first funding for what is anticipated to be a 30-year project.
- *Joint Enforcement Action.* Provides an appropriation of \$200,000 NGF each year from anticipated federal funds to support joint marine law enforcement activities.
- *Federal Law Enforcement Grants.* Provides an additional increase of \$200,000 NGF each year based on a projected increase in other federal law enforcement grants.
- *Provide for Oyster Replenishment Grants.* Includes \$100,000 NGF each year for the provision of small grants for oyster replenishment activities.

- **Virginia Museum of Natural History**

- *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a net savings of \$261,257 GF each year.
- *Reduce Funding for Travel Advertising and Promotion.* Reduces funding by \$25,000 GF each year for travel advertising and promotion. Substantial new funding is provided in the Virginia Tourism Authority for this purpose and the Museum can work with VTA to leverage that funding.

Public Safety

The budget, as adopted, for FY 2010 reduces the general fund budget for Public Safety by \$68.5 million (or -3.9 percent). This is a net change which includes total increases of \$3.8 million and total decreases of \$72.3 million, including \$68.3 million from the implementation of the Governor's September 2009 Budget Reduction Plan. The FY 2010 budget also includes nongeneral fund increases totaling \$16.9 million. With these changes, the total general fund budget for Public Safety is \$1,686.5 million and \$864.5 million in nongeneral funds for FY 2010.

The budget, as adopted, for the 2010-12 biennium results in a net general fund decrease of \$229.5 million, or 6.54 percent less than the base budget. This net decrease includes total increases of \$85.8 million offset by total decreases of \$315.3 million, including continuation of the September 2009 reduction strategies into the new biennium. The 2010-12 budget also adds \$90.2 million in nongeneral funds (an increase of 5.3 percent). About 25 percent of the nongeneral fund increases are due to budget reduction strategies supplanting general fund spending with nongeneral fund sources.

Since October 2008 the Department of Corrections (DOC) has closed eight correctional facilities and the Department of Juvenile Justice has closed the Natural Bridge Juvenile Correctional Center. For DOC, this translates into about 2,500 state beds, and the adopted budget includes the savings associated with closing additional facilities in fiscal year 2012. This would increase the total number of state prison beds closed to more than 3,000, or about ten percent of the department's bed capacity. The construction of one new prison in Grayson County will be completed in mid-2010, and the adopted budget adds \$715,000 each year for mothballing expenses.

Other significant actions include replacing the nongeneral fund revenues lost by the Department of Corrections due to the end of the contract for housing Wyoming prisoners, and the addition of \$10.1 million NGF each year from housing 1,000 prisoners from Pennsylvania. A series of amendments is included to implement several of the recommendations of the Task Force on Alternatives for Nonviolent Offenders. This task force was authorized in language added by the General Assembly in the 2009 Appropriation Act. New language also updates the process for approving the state share of local and regional jail capital project costs.

The next three trooper schools at the Department of State Police are postponed, but the 116th Basic Trooper Academy will begin in January 2011. State aid for localities with police departments (HB 599) is reduced by 1.2 percent from \$180.8 million in FY 2010 to \$178.7 million in FY 2011 and by 11.5 percent in FY 2012 to \$160.0 million. Funds are also included for the Department of Forensic Science to meet increased workload requirements resulting from the U.S. Supreme Court's 2009 decision in the Melendez-Diaz case. Operating funds are added for the new education center at the Virginia War Memorial in Richmond and the new veterans' cemetery at Radford.

Nongeneral fund amendments for the Department of Alcoholic Beverage Control reflect an increase of \$19.5 million NGF each year for purchase of merchandise for resale and the opening of up to 20 new ABC stores. The new stores are expected to generate increased net profits for the general fund totaling \$1.3 million in fiscal year 2011 and \$3.9 million in fiscal year 2012. A two percent markup in prices, effective February 1, 2010, generates increased ABC net profits for the general fund estimated at \$1.6 million in FY 2010 and \$4.0 million in both fiscal years 2011 and 2012.

The adopted budget also transfers responsibility for the Towing and Recovery Operations Board from the Secretary of Transportation to the Secretary of Public Safety.

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- **Department of Alcoholic Beverage Control**
 - *Increased Markup.* Assumes an increase of two percent in the markup of alcoholic beverages in the ABC stores, effective February 1, 2010. A companion amendment to the revenue page assumes a general fund revenue increase of \$1.6 million for fiscal year 2010.
- **Commonwealth's Attorneys' Services Council**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$67,075 GF for fiscal year 2010 to implement the September 2009 budget reductions, including reductions in funding for meeting expenses and other operating costs.
- **Department of Correctional Education**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$1.4 million GF for fiscal year 2010 to implement the September 2009 budget reductions. These savings include the elimination of 34 positions resulting from the closing of state correctional centers.
- **Department of Corrections**
 - *Governor's September 2009 Budget Reductions.* Includes a series of reductions totaling \$22.2 million GF for fiscal year 2010, including the following strategies:
 - Closure of Brunswick and Botetourt Correctional Centers, for a combined net savings of \$10.4 million;
 - Turnover and vacancy savings of \$1.5 million;
 - Elimination of virtually the entire budget for equipment (\$9.0 million), for one year only, including the replacement of security, agribusiness, kitchen equipment, and vehicles;

- Supplanting of \$1.3 million in general funds with an equal amount from the Correctional Enterprise Fund balance, for a one-time savings.
 - *Brunswick Correctional Center.* Includes language directing DOC and the Virginia Economic Development Partnership, in cooperation with local economic development officials, to report on potential options for re-using or redeveloping this facility.
 - *Correctional Enterprise Operations.* Increases the appropriation for Correctional Enterprises by \$6.0 million NGF in fiscal year 2010 to reflect anticipated sales of inmate-produced products and services.
 - *Corrections Construction Unit.* Increases the appropriation for the inmate construction program by \$1.1 million NGF in fiscal year 2010 to reflect the anticipated workload and associated funds from capital projects supporting inmate construction activity.
- **Department of Criminal Justice Services**
 - *Governor's September 2009 Budget Reductions.* Includes a series of reductions totaling \$16.1 million GF and \$0.1 million NGF for fiscal year 2010, including:
 - \$145,657 in Court Appointed Special Advocate (CASA) grants;
 - \$13.7 million in HB 599 payments to localities with police departments, based on the August 2009 reduction in the general fund revenue forecast;
 - \$640,983 (a reduction of about two-thirds) in grants to regional law enforcement training academies;
 - \$519,967 from eliminating vacant positions;
 - \$247,151 in grants for the Virginia CARES program;
 - \$45,000 in grants for sexual assault crisis centers;
 - \$10,000 in the grant for the Virginia Center for Policing Innovation for Spanish language training;
 - Reversion of \$350,000 GF in matching support for federal grants due to reductions in federal grant funding;
 - Reversion of \$280,000 in June 30, 2009, general fund balances reserved by the agency and included in the agency budget reduction plan;
 - Supplanting of \$75,638 GF for other operating expenditures with nongeneral funds; and,

- Transfer of \$126,101 from the asset forfeiture fund to the general fund reflecting reduced program and administrative costs.
- *House Bill 599.* Includes an additional technical reduction of \$2.8 million GF for FY 2010 for state aid to localities with police departments (pursuant to House Bill 599 of 1979), to reflect the December 2009 reduction in the general fund revenue forecast. The revised total for HB 599 payments in FY 2010 is \$180.8 million.
- **Department of Emergency Management**
 - *Governor's September 2009 Budget Reductions.* Includes savings totaling \$167,663 GF and transfers totaling \$4.3 million NGF in fiscal year 2010 to implement the September 2009 budget reductions, including reducing wage employees (\$43,433); changing the fund sources supporting a hazardous materials specialist (\$60,121) and a Fusion Center analyst (\$29,472); reducing the number of classes for Search and Rescue training (\$18,636); reducing training and travel expenses (\$11,000); and, eliminating non-disaster overtime (\$5,000). The nongeneral fund transfer reflects closing accounts on disasters for which all known state obligations have been satisfied. The \$4.3 million transfer to the general fund is a Part 3 transfer.
- **Department of Fire Programs**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$206,970 GF and transfers of \$26.2 million NGF for fiscal year 2010 to implement the September 2009 budget reductions. General fund savings include delays in filling a vacant position (\$90,435); eliminating a vacant regional manager position (\$91,736); eliminating one wage position (\$16,075) and reducing the annual hours for six wage positions (\$8,724) in the Office of the State Fire Marshal. The nongeneral fund transfers include \$216,595 from implementing a ten percent reduction in administrative expenses for the Fire Programs Fund and transferring to the general fund the entire \$26.0 million fiscal year 2010 deposit to the Fire Programs Fund, and replacing that amount with a line of credit for the same amount. The source of the nongeneral funds for the Fire Programs Fund is the 1.0 percent gross premiums tax on certain property, casualty, and other insurance policies, which is collected by the State Corporation Commission.
- **Department of Forensic Science**
 - *Governor's September 2009 Budget Reductions.* Includes savings of \$1.1 million GF in fiscal year 2010 to implement the September 2009 budget reductions, including delaying year-end payments for vendors and service contracts totaling \$606,200, and eliminating prepayments (\$481,038).
 - *Melendez-Diaz Expenses.* Provides \$197,975 GF in fiscal year 2010 to comply with the increased requirements for court testimony by forensic scientists due to the 2009 Supreme Court decision in the Melendez-Diaz case.

- **Department of Juvenile Justice**

- ***Governor's September 2009 Budget Reductions.*** Includes savings of \$10.2 million GF in fiscal year 2010 to implement the September 2009 budget reductions, including:
 - Capturing one-time savings through turnover and vacancy and deferring equipment purchases (\$3.0 million);
 - Reducing funding for the Virginia Juvenile Community Crime Control Act (VJCCA) grants and funds for juvenile detention facilities and locally-operated court services units by five percent (\$2.5 million);
 - Closing Natural Bridge Juvenile Correctional Center (\$1.2 million and 71 positions);
 - Eliminating court services unit positions (\$1.1 million and 23.5 positions);
 - Supplanting \$1.1 million GF for direct services by using Child Support Enforcement funds from the Department of Social Services;
 - Reducing contract services for juveniles on probation (\$536,209);
 - Eliminating central office positions in the Divisions of Community Programs and Administration and Finance (\$349,154 and 8 positions);
 - Reducing support costs in juvenile court services units statewide (\$180,000);
 - Eliminating vacant juvenile correctional center positions in the central office, including a senior program manager and health services coordinator (\$131,377 and two positions);
 - Eliminating a vacant human resources classification position (\$52,160 and 1 position);
 - Reducing funds for training, education and travel in the Division of Administration and Finance (\$51,838); and,
 - Supplanting general funds with NGF year-end balances (\$42,381).

- **Department of Military Affairs**

- ***Governor's September 2009 Budget Reductions.*** Includes savings of \$568,669 GF and \$35,700 NGF in fiscal year 2010 from implementing the September 2009 budget reductions. General fund savings include supplanting general funds with nongeneral funds (\$200,000); closing the Roanoke City and Richmond City (Dove Street) Armories (\$115,000); reducing expenses for the Commonwealth Challenge Program, including purchase of supplies, services, conferences, training, travel,

and equipment, and elimination of living allowances for participants (\$108,689); transferring state computers to the federal National Guard Bureau network (\$105,000); and reducing other expenditures by the Joint Forces Headquarters Staff, the Air National Guard, and the Virginia Defense Force.

- ***Recruitment Incentives.*** Eliminates \$180,000 GF in fiscal year 2010 for state incentives for recruitment for the Virginia National Guard. This proposal assumes the Virginia National Guard will rely on federal recruitment incentives to maintain force strength.

- **Department of State Police**

- ***Governor's September 2009 Budget Reductions.*** Includes savings of \$15.9 million GF and the addition of \$8.3 million NGF in fiscal year 2010 to implement the September 2009 budget reductions, including:
 - Supplanting law enforcement activities with June 30, 2009, nongeneral fund year-end balances (\$6.2 million);
 - Reverting nongeneral fund balances in the insurance fraud program (\$3.0 million) and the safety program (\$2.6 million);
 - Reverting a June 30, 2009, discretionary general fund balance reserved by the agency as part of the budget reduction plan (\$2.1 million);
 - Supplanting general fund support for the management of the STARS radio system with nongeneral funds from the E-911 Fund (\$2.0 million);
 - Reducing the aviation fleet by eliminating one fixed-wing aircraft and one non-med-flight helicopter (\$1.8 million);
 - Delaying the start of the 116th basic school for new state troopers until January 2011, and reducing the number of trainees to 50 cadets, for a savings of \$1.3 million (including eight civilian layoffs in March 2010);
 - Delaying the purchase of patrol vehicles (\$1.25 million);
 - Laying off approximately 104 wage positions and reorganizing full-time staff to meet critical needs (\$1.2 million);
 - Reverting nongeneral fund cash balances from the Woodrow Wilson Bridge overtime activity that was intended to support the 116th Basic Trooper School, which has been postponed until January 2011 (\$696,043);
 - Reverting nongeneral fund balances for indirect costs (\$150,000), from the agency's assessed administrative fee (\$100,000), and from reimbursements

from other states under the Emergency Management Agreement Compact (\$62,284); and,

- Supplanting general fund support for the State Police Aviation Unit with Aviation Special Funds from the Department of Aviation (\$116,988).
- *Reversing the Use of E-911 Funds.* Provides \$2.0 million GF in fiscal year 2010 to replace an equal amount of E-911 funds. This reverses an action recommended in the September 2009 budget reduction plan.
- *Medical Evacuation Operations.* Supplants an additional \$1.0 million GF in fiscal year 2010 for the Medevac program with nongeneral funds from the “4 for Life” program in the Department of Health.
- *Sale of State Police Aircraft.* Adds \$1.6 million GF in fiscal year 2010 to reflect correctly as revenue the proceeds from selling State Police aircraft. A companion adjustment has been made in the general fund revenues.
- **Department of Veterans Services**
 - *Governor’s September 2009 Budget Reductions.* Includes savings of \$427,516 GF and the addition of \$205,366 NGF to implement the September 2009 budget reductions, including:
 - Increasing the amount of central office administrative cost allocated to the two veterans care centers, for a general fund reduction of \$193,000;
 - Reducing administrative costs in benefits offices through more efficient use of supplies and equipment (\$75,000);
 - Reverting a June 30, 2009, discretionary general fund balance reserved by the agency as part of the budget reduction plan (\$72,000);
 - Capturing reimbursement funds received through a federal grant to offset general funds expended for equipment for the Sitter & Barfoot Veterans Care Center (\$33,424);
 - Reducing the hours for a part-time position supporting the Veterans Services Foundation (\$16,150);
 - Supplanting general funds with nongeneral funds for the Virginia War Memorial (\$12,366); and,
 - Reducing other administrative costs (\$59,000).

- **Virginia Parole Board**

- *Governor's September 2009 Budget Reductions.* Includes savings of \$15,360 GF in fiscal year 2010 to implement the September 2009 budget reductions. This includes reverting a June 30, 2009, general fund balance of \$8,835, and reducing travel expenditures for board members (\$6,525).

HB 30 (Chapter 874)

- **Secretary of Public Safety**

- *Task Force on Alternatives for Nonviolent Offenders.* Includes language to continue the task force, with additional members as the Secretary may deem appropriate, and with a specific focus on expanding the use of electronic monitoring and prisoner reentry. This is one of a series of amendments implementing selected recommendations of the Task Force on Alternatives for Nonviolent Offenders.
- *Electronic Incarceration.* Includes language directing the Secretary to coordinate the development of a statewide system for the use of GPS and other electronic methods of monitoring offenders as an alternative to incarceration. The language also directs the Department of Corrections, with the assistance and consultation of the Department of General Services, to negotiate a statewide contract for GPS and other services that can be used by Sheriffs and regional jails, and directs the Department of Criminal Justice Services to develop guidelines for the use of these systems. This is one of a series of amendments implementing selected recommendations of the Task Force on Alternatives for Nonviolent Offenders.
- *Risk Assessment.* Includes language directing the Secretary to study the feasibility of utilizing a risk assessment instrument as one factor in parole decision-making.

- **Department of Alcoholic Beverage Control**

- *Increased Merchandise for Resale.* Provides \$15.0 million NGF the first year and \$15.0 million NGF the second year to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.
- *Increased Markup.* Assumes an increase of two percent in the markup of alcoholic beverages. A companion amendment to the revenue page captures the anticipated revenue transfer from net profits of \$4.0 million GF each year.
- *Additional Stores.* Includes \$4.5 million NGF and 30 positions each year to open up to 20 additional stores in locations deemed to have the greatest potential for total increased sales in order to maximize profitability. A companion amendment

to the revenue page captures the anticipated revenue transfer from net profits of \$1.3 million GF the first year and \$3.9 million GF the second year.

- **Board of Towing and Recovery Operators**

- *Transfer from Office of Transportation.* Transfers the board from the Office of Transportation to the Office of Public Safety.
- *Additional Position.* Provides \$46,146 NGF the first year and \$50,341 NGF the second year and one position each year for an additional administrative position to ensure sufficient coverage of the credentialing, compliance, and consumer complaint functions. The source of the nongeneral funds is the fee paid by the towing operators to support this regulatory function.
- *Additional Operating Appropriation.* Adds \$57,060 NGF each year to support the agency's business functions, including background checks from fingerprint scans, computer maintenance fees, and fees for the acceptance of credit cards.

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

- *Governor's September 2009 Budget Reductions.* Includes savings of \$67,075 GF each year to implement the Governor's September 2009 budget reductions.
- *Federal Grant.* Adds \$100,000 NGF the first year to reflect a one-time U.S. Department of Justice grant for capital litigation training.

- **Department of Correctional Education**

- *Governor's September 2009 Budget Reductions.* Includes savings of \$2.3 million GF each year from implementation of the September 2009 budget reductions, which eliminated 34 positions related to the closure of facilities by the Departments of Corrections and Juvenile Justice.
- *Agency Restructuring.* Includes additional reductions of \$2.2 million GF the first year and \$2.4 million GF the second year, with language expressing the intent of the General Assembly that these reductions be applied so as to preserve academic and vocational programs in state facilities. The language also directs the Governor's Commission on Government Reform and Restructuring to consider potential organizational changes for this agency.
- *Payroll Service Bureau.* Adds \$1,190 GF each year to reflect the required entry of this agency into the Payroll Services Bureau of the Department of Accounts.

- **Department of Corrections**

- *Inmates Eligible for Parole.* Includes language requesting the Director to recommend to the Parole Board, by August 1, 2010, those prisoners eligible for

parole who may be suitable candidates for release, considering the prisoner's criminal history, mental and physical condition, employability, institutional adjustment, and other appropriate factors including the risk of violence to others.

- ***Jail Project Approval Process.*** Includes language modifying the process for approval of local and regional jail capital projects for new construction, renovation, or expansion. Under the current process, localities or regional authorities are required to obtain an exemption from the General Assembly to a moratorium on project financing as set forth in the Appropriation Act. Under the new process, the localities or regions would first submit their proposals to the Department and Board of Corrections. DOC would still be responsible for assuring that all projects are consistent with Board-approved jail standards. The Department of Criminal Justice Services would provide input to the Board of Corrections, and recommendations to the Department of Planning and Budget on the expected costs of the community corrections programs associated with jail projects. Projects approved by the Board of Corrections, along with the associated costs of community corrections for each project, would be recommended to the Department of Planning and Budget for inclusion of funding for the state share in the Governor's proposed budget.
 - The adopted language also clarifies that jail projects approved by the Board of Corrections as of December 31, 2009, but not included in the budget, as introduced, may be resubmitted for inclusion in the 2011 budget bill, without having to be approved again by the Board of Corrections.
- ***Definition of State-Responsible Offenders.*** Directs the Secretaries of Public Safety, Finance, and Administration to establish a task force to examine the ramifications of changing the definition of state-responsible offenders, with a report due by October 1, 2010.
- ***Definition of Jail Capacity.*** Adds language requesting the Board of Corrections to include a measure of double-bunking in its definition of jail capacity.
- ***Replace Out-of-State Inmate Revenue.*** Adds \$8.7 million GF each year to replace nongeneral fund revenues that will not be available after June 30, 2010, for housing inmates from Wyoming. Those inmates are scheduled to leave in the spring of 2010.
- ***Inmate Medical Costs.*** Provides \$4.7 million GF the first year for the increased costs of inmate medical care, with a review of potential opportunities to reduce medical costs to be conducted by the Department of Planning and Budget.
- ***Equipment Costs.*** Reduces funding for equipment by \$1.25 million GF each year, with a review of potential opportunities to reduce equipment costs to be conducted by the Department of Planning and Budget.

- ***Correctional Enterprises.*** Adds \$6.0 million NGF each year to reflect anticipated expenditures by Virginia Correctional Enterprises, based on projected sales.
- ***Corrections Construction Unit.*** Adds \$1.1 million NGF each year to reflect the anticipated level of expenditures by this unit, which provides inmate labor for small construction projects within DOC and other agencies.
- ***Federal Grant.*** Provides \$200,000 NGF each year to reflect a federal grant for implementing evidence-based substance abuse treatment programs.
- ***Training for Evidence-Based Practices.*** Provides \$150,000 NGF each year for training probation officers in the implementation of evidence-based practices for the supervision of offenders. The source of the nongeneral funds is drug assessment funds from court costs. This is one of a series of amendments implementing selected recommendations of the Task Force on Alternatives for Nonviolent Offenders.
- ***Corrections Special Reserve Fund.*** Provides \$50,000 GF the first year for the projected corrections bedspace impact of legislation clarifying the definition of unsolicited bulk email, or spam (HB 1 of 2010).
- ***Brunswick Correctional Center.*** Includes savings of \$19.9 million GF the first year and \$20.3 million GF the second year to reflect the closure of Brunswick Correctional Center as part of the September 2009 budget reductions. The number of authorized positions is reduced by 328.5 FTE.
- ***Botetourt Correctional Center.*** Includes savings of \$2.4 million GF the first year and \$2.6 million GF the second year to reflect the closure of Botetourt Correctional Center as part of the September 2009 budget reductions. The number of authorized positions is reduced by 121.0 FTE.
- ***Additional Facility Closures.*** Includes savings of \$11.0 million GF the second year to reflect additional facility closures and language directing the department to assess which correctional facilities should be closed in the future. This assessment is to include factors such as the inmate population forecast, facility condition, facility maintenance and operating costs, the facility's contribution to the agency's functions, and the potential savings from a facility's closure.
- ***Additional Unspecified Reductions.*** Includes savings of \$1.5 million GF each year from the elimination of vacant positions or through other efficiencies, as determined by the agency.
- ***Grayson County Correctional Center.*** Adds \$715,000 GF and six positions each year for mothballing the new facility in Grayson County, which is expected to be completed in mid-2010. This amendment includes \$215,000 each year to meet the

commitments made to local governments for extension of the infrastructure necessary for the operation of the facility, plus \$200,000 each year for utilities.

- ***Charlotte County Correctional Facility.*** Adds language expressing legislative intent that the next priority for construction of a new medium security correctional facility shall be given to a location within Charlotte County.
- ***James River-Powhatan Complex.*** Adds language directing the department to prepare a long-range plan to consolidate the secure correctional facilities at the James River-Powhatan complex on the south side of the James River in Powhatan County.
- ***Additional Out-of-State Inmate Revenue.*** Supplants \$9.9 million GF each year with \$10.0 million each year in nongeneral funds, pursuant to a contract for DOC to house 1,000 inmates from the Pennsylvania Department of Corrections. The out-of-state inmates will be housed at Green Rock Correctional Center.
- ***Information Systems Balances.*** Transfers general fund balances of \$4.6 million the first year and \$5.6 million the second year and \$400,000 in nongeneral fund balances each year to the general fund. These balances are no longer needed for the development of the agency's information management systems.
- ***Payments in Lieu of Taxes.*** Includes savings of \$1.4 million GF each year by eliminating payments to localities in lieu of taxes in jurisdictions where state correctional facilities are located. Language is added exempting the agency from the requirements of Section 58.1-3403 of the *Code of Virginia* for making these payments in lieu of taxes.
- ***Drug Cost Savings.*** Includes savings of \$150,000 GF each year based on the use of generic drugs for inmates with psychiatric illnesses.
- ***Reentry Coordinator Position.*** Adds language authorizing the Department of Planning and Budget to transfer up to \$150,000 GF each year to the Secretary of Public Safety for a position to coordinate efforts to improve reentry programs.
- ***Unfunded Positions.*** Reduces the agency's maximum employment level by 120.5 each year to remove unfunded and vacant positions.
- ***New Dairy Barn.*** Includes language in Part 2 (Capital Outlay) to change the scope of the project which was originally intended to construct a new dairy barn at Powhatan Correctional Center. The revised language would permit the option of renovating the existing barn at James River Correctional Center.

- **Department of Criminal Justice Services**

- ***State Aid to Localities with Police Departments.*** Provides a total of \$178.7 million GF the first year and \$160.6 million GF the second year. The 2009 General

Assembly provided \$197.3 million for FY 2010. Based on downward revisions in projected general fund revenues, the final FY 2010 budgeted amount for HB 599 was \$180.8 million, a cumulative reduction of 11.8 percent. The budgeted amount of \$178.7 million for FY 2011 represents a reduction of 1.2 percent below the final amount for FY 2010, while the \$160.6 million for FY 2012 represents an 11.5 percent reduction below the final amount for FY 2010.

- Separate legislation was introduced to increase the gross premiums tax on property and casualty insurance by 0.5 percent with the proceeds to be deposited into a Virginia Public Safety Fund. The introduced budget proposed to allocate \$4.2 million the first year and \$10.8 million the second year from this nongeneral fund for the the 599 program. This proposal was not approved, and instead, the General Assembly added \$22.3 million GF the first year and \$10.3 million GF the second year for HB 599 payments.
- ***Victim-Witness Programs.*** Reduces grants for local victim-witness programs by \$465,000 GF each year. These grants were not reduced in fiscal year 2010. The 2009 General Assembly provided \$3.1 million each year for these programs, so this represents a 15 percent reduction.
- ***Regional Police Training Academies.*** Includes a reduction of \$464,843 GF each year for the regional academies, which is less than the \$640,983 reduction imposed in fiscal year 2010. The 2009 General Assembly provided \$993,083 for the academies in fiscal year 2010, so the amounts for fiscal years 2011 and 2012 represent a 46.8 percent reduction below the amount for fiscal year 2010.
- ***School Resource Officers.*** Includes a reduction of \$464,843 GF each year for the School Resource Officers Incentive Grants Fund. These grants were reduced by \$134,383 in FY 2010. The 2009 General Assembly provided \$1.3 million for the fund for FY 2010, so the FY 2011 and 2012 amounts represent a 34.6 percent reduction below the FY 2010 amount.
- ***Offender Reentry and Transition Services.*** Includes a reduction of \$370,727 GF each year in the grants for offender reentry and transition programs. These grants were reduced by ten percent (\$247,151) in fiscal year 2010. The revised amounts for fiscal years 2011 and 2012 represent a 15 percent reduction below the original appropriation of \$2.5 million for fiscal year 2010.
- ***Court Appointed Special Advocates.*** Reduces grants for Court Appointed Special Advocates (CASA) programs by \$280,389 GF each year. These grants were reduced by \$145,657 in fiscal year 2010. The 2009 General Assembly provided \$1.5 million GF for this program in FY 2010, so the revised amounts for fiscal years 2011 and 2012 represent a 19.2 percent reduction below the original FY 2010 appropriation.

- *Sexual Assault Crisis Centers.* Reduces grants for local sexual assault crisis centers by \$67,500 GF each year. The 2009 General Assembly provided \$450,000 GF in each year of the 2008-10 biennium for this program. These grants were reduced by ten percent (\$45,000) in fiscal year 2010. For 2011 and 2012, the reductions are increased to 15 percent.
- *Spanish Language Training.* Eliminates a grant of \$85,000 GF each year to the Virginia Center for Policing Innovation for Spanish language training.
 - The original grant by the 2008 General Assembly was for \$150,000 GF in each year of the 2008-10 biennium. The grant was reduced by the 2009 General Assembly to \$100,000 in fiscal year 2010. The introduced budget reduced that amount to \$85,000 each year.
- *Alzheimer's Program.* Eliminates a grant of \$50,000 GF in the second year for training law enforcement officers in managing persons with Alzheimer's disease, and includes language directing the agency to seek other sources of funding.
- *Internet Crimes Against Children.* Provides \$600,000 NGF each year for the Southern Virginia Internet Crimes Against Children (ICAC) Task Force, and \$500,000 NGF each year for a new grant program for new ICAC law enforcement efforts. The source of the nongeneral funds is a new \$10 fee added to the court costs for every criminal conviction in circuit and district court, pursuant to Senate Bill 620 of the 2010 Session. A companion amendment provides \$600,000 NGF each year to the Department of State Police for the Northern Virginia Internet Crimes Against Children (ICAC) Task Force. The existing appropriation of \$350,000 GF each year for both task forces was removed.
- *Eliminate Vacant Positions.* Includes a reduction of \$332,100 GF and \$187,867 NGF each year to reflect the elimination of seven vacant positions.
- *Agency Restructuring.* Includes a reduction of \$278,000 GF the first year and \$524,000 GF the second year and five positions each year.
- *Other Nongeneral Funds.* Increases the recommended appropriations for private security regulation and asset forfeiture by \$1.6 million NGF each year to reflect increased caseloads.

- **Department of Emergency Management**

- *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$284,468 GF each year.
- *Emergency Management Assistance Compact.* Includes language developed in response to changes in federal reimbursement policies for assistance provided by state and local agencies to other states or localities in a disaster.

- Virginia's Department of Emergency Management (VDEM) is reimbursed by the Federal Emergency Management Agency (FEMA) for the approved costs of state and local assistance provided to other jurisdictions in the event of an out-of-state disaster.
 - FEMA has tightened its audit requirements. This may become an issue because VDEM reimburses Virginia localities for their expenses before the federal reimbursement is received. If some of the expenses are disallowed under FEMA's more rigorous review procedures, VDEM may find it has over-reimbursed some localities. If so, those Virginia localities are then required to reimburse VDEM for the overpayments.
 - The language provides that if a locality does not reimburse VDEM within 60 days of being notified, the State Comptroller is authorized to withhold (from any funds to be transferred to that locality) the amount overpaid to that locality, and to transfer that amount to VDEM.
- *Adjust Funding Sources.* Changes the funding source for 9.9 positions to take advantage of available federal funds and to adjust to the fiscal year 2010 budget reductions.
 - *Fusion Center Analyst.* Supplants \$58,945 GF each year with an equal amount of nongeneral funds by changing the funding source for a Fusion Center analyst to State Homeland Security funding.
 - *Emergency Operations Center Position.* Supplants \$46,607 GF each year with an equal amount of nongeneral funds by changing the funding source for a communicator position to the Urban Area Security Initiative.
 - *Administrative Position.* Includes a savings of \$33,441 GF each year by eliminating one administrative position.
 - *Reducing the Number of Regions.* Includes a savings of \$80,000 GF each year by reducing the number of hazardous materials regions from eight to seven regions.
- **Department of Fire Programs**
 - *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$211,444 GF the first year and \$141,559 GF the second year, including the elimination of one vacant regional manager position and a wage position.
 - *Bookstore Appropriation.* Provides an increase of \$98,845 each year in nongeneral funds to reflect anticipated sales from the agency's bookstore, which supplies training materials for firefighters.

- *Fireworks Operators.* Adds \$20,000 NGF each year for a new program to require that all persons who operate fireworks shows in the Commonwealth must be certified by the State Fire Marshal pursuant to Chapter 587 of the 2010 Acts of Assembly (SB 8).

- **Department of Forensic Science**

- *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$36,397 GF each year, which reflects the deferral of certain payments which had previously been prepaid. The other fiscal year 2010 reductions were one-time savings.
- *Court Testimony.* Provides \$789,175 GF each year for the increased costs associated with court testimony by forensic scientists. The 2009 decision of the U.S. Supreme Court in the Melendez-Diaz case specifies that state law must afford a defendant the opportunity to require the prosecution to present scientific analyses through direct testimony of forensic scientists. These additional funds are intended to support increased travel, overtime, training and retention expenses, and to fill three unfunded toxicology positions.
- *Western Forensics Laboratory.* Adds \$206,000 GF each year to reflect the cost of maintenance and utilities for space utilized by the Western Office of the Chief Medical Examiner in the Western Forensics Laboratory at Roanoke. A companion amendment to the budget for the Department of Health transfers these funds from the Chief Medical Examiner.
- *Agency Restructuring.* Includes a reduction of \$271,983 GF the first year and \$282,728 GF the second year, with language expressing the intent that the reduction may include elimination of two management-level positions.
- *Payments in Lieu of Taxes.* Includes a savings of \$219,000 GF each year by eliminating payments in lieu of taxes to localities.
- *Adjustment of Federal Grant Funding.* Removes \$1.5 million NGF each year to reflect the completion of a one-time post-conviction DNA testing grant.

- **Department of Juvenile Justice**

- *Governor's September 2009 Budget Reductions.* Includes savings of \$7.9 million GF each year to continue the September 2009 budget reductions in fiscal year 2011 and 2012, including:
 - Closure of Natural Bridge Juvenile Correctional Center, for an annual savings of \$2.8 million (language is added directing DJJ, with the assistance of the Departments of General Services and Historic Resources and the Virginia Economic Development Partnership, to prepare a report on options for the re-use and redevelopment of the property);

- Five percent reduction each year in funding for the Virginia Juvenile Community Crime Control Act, locally-operated court services units, and local detention home operations, for an annual savings of \$2.5 million;
 - Elimination of 23.5 juvenile court services unit positions and reductions in support costs for an annual savings of \$1.3 million;
 - Elimination of 11 central office positions for an annual savings of \$665,598; and,
 - Reduction of contract services for juveniles on probation for an annual savings of \$536,209.
- ***Virginia Juvenile Community Crime Control Act.*** Includes an additional \$2.5 million GF reduction each year in state aid to localities for Virginia Juvenile Community Crime Control Act (VJCCCA) grants. Language is included allocating \$600,000 the first year and \$1.3 million the second year from the VJCCCA program for the Department of Military Affairs' Commonwealth Challenge program.
 - ***Turnover and Vacancy.*** Includes an additional savings of \$1.5 million GF each year from position vacancies.
 - ***Agency Restructuring.*** Includes an additional reduction of \$400,000 GF each year and three positions, with language expressing the intent to eliminate management-level positions in the central office.
 - ***Nongeneral Fund Adjustments.*** Transfers appropriations from federal to special funds to support an increase in expenditures for the Annie E. Casey Foundation grant to develop alternatives to juvenile detention, and to supplant general funds for various programs.
- **Department of Military Affairs**
 - ***Governor's September 2009 Budget Reductions.*** Continues the strategies announced in September 2009 for a savings of \$368,669 GF and \$235,700 NGF each year.
 - ***Commonwealth Challenge.*** Offsets the elimination of \$600,000 the first year and \$1.3 million the second year in general fund support for this program with a corresponding allocation of funds from the Virginia Juvenile Community Crime Control Act (VJCCCA) program in the Department of Juvenile Justice.
 - ***Recruitment Incentives.*** Eliminates \$180,000 GF each year for state incentives to recruit soldiers for the Virginia National Guard and the Air National Guard. This action assumes the agency will rely on federal recruitment incentives to maintain force strength.

- *Tuition Assistance.* Adds \$212,703 GF each year for the state tuition assistance program for members of the National Guard.
- *Nongeneral Funds.* Adds \$9.0 million NGF each year to reflect anticipated cooperative agreement funding from the National Guard Bureau of the U.S. Department of Defense.

- **Department of State Police**

- *Governor's September 2009 Budget Reductions.* Continues the strategies announced in September 2009 for a savings of \$8.7 million GF the first year and \$7.3 million GF the second year, including:
 - Reverting nongeneral fund balances from the insurance fraud program (\$2.0 million each year);
 - Deferring purchase of highway patrol vehicles (\$1.25 million each year);
 - Supplanting aviation unit general fund support with an equal amount of special funds from the Department of Aviation (\$116,988 each year);
 - Maintaining the previous reduction of the aviation fleet, including one fixed-wing aircraft and one non-med-flight helicopter (\$353,451 each year);
 - Maintaining the previous annual savings from the elimination of 104 wage positions (\$1.6 million each year); and,
 - Postponing the 116th Basic Trooper School until January 2011, and reducing the number of trainees to 50 cadets, for a savings of \$3.4 million the first year and \$2.0 million the second year.
- *Restoration of the 116th Basic Trooper School.* Restores \$3.4 million GF the second year so that the 116th school can begin in January 2011, with 50-60 trooper trainees.
- *117th and 118th Basic Trooper Schools.* Includes savings of \$287,604 GF the first year and \$3.1 million GF the second year based on postponing the 117th Basic Trooper School until October 2011, with 60-90 trooper trainees, and postponing the 118th Basic Trooper School until late summer 2012.
- *STARS Maintenance.* Provides \$4.0 million GF the first year and 22 positions to maintain the State Agencies Radio System (STARS). The introduced budget assumed \$4.7 million NGF and 22 positions the first year and \$6.7 million NGF and 34.0 positions the second year from nongeneral funds through the Virginia Public Safety Fund for project maintenance costs for this purpose. This was to have been funded by companion legislation increasing the gross premiums tax on

property and casualty insurance by 0.5 percent. However, this proposal was not approved, so the general funds were provided instead.

- ***Investigative Operations.*** Provides \$6.8 million GF each year for the Bureau of Criminal Investigation and for the Fusion Center. The introduced budget supplanted \$4.8 million GF each year for these operations with an equal amount of nongeneral funds from the proposed increase in the gross premiums tax on property and casualty insurance. However, this proposal was not approved, so the general funds were provided instead.
- ***Medical Evacuation Operations.*** Supplants an additional \$1.5 million GF each year for medical evacuation (med-flight) operations with an equal amount of nongeneral funds from the “\$4 for Life” program. This raises the total of “\$4 for Life” revenues for med-flight to \$3.1 million each year, and eliminates all general fund support for the med-flight program.
 - A companion amendment increases the current \$4.25-for-Life fee to \$6.25-for-Life. This is one component of the annual vehicle registration fee.
- ***Internet Crimes Against Children.*** Includes \$600,000 NGF each year for the Northern Virginia Internet Crimes Against Children (ICAC) task force. The source of the nongeneral funds is a new \$10 fee on all criminal convictions in circuit and district court, pursuant to SB 620 of the 2010 session.
- ***Delay in Filling Sworn Position.*** Includes a savings of \$155,412 GF the second year from delays in filling a sworn position upon the retirement of the incumbent.
- **Department of Veterans Services**
 - ***Governor’s September 2009 Budget Reductions.*** Continues the strategies announced in September 2009 for a savings of \$393,866 GF and an increase of \$205,366 NGF each year. The nongeneral fund increase reflects several actions to supplant general funds.
 - ***Virginia War Memorial.*** Includes \$150,000 GF the first year and \$400,000 GF the second year and one position for operating expenses for the Paul and Phyllis Galanti Education Center at the Virginia War Memorial in Richmond.
 - ***Southwest Virginia Veterans Cemetery.*** Adds \$150,000 GF, \$15,000 NGF and three positions the first year and \$200,000 GF, \$15,000 NGF and four positions the second year to operate the new veterans’ cemetery at Radford.
 - ***Burial Vaults.*** Adds \$36,000 GF the first year for provision of burial vaults that may be purchased at cost by veterans and their families for burials at the Amelia Veterans Cemetery and the Horton Veterans Cemetery in Suffolk.

- ***Wounded Warrior Program.*** Provides \$100,000 NGF each year to anticipate the receipt of federal grants for the Wounded Warrior program.
- ***Director of Health Planning.*** Includes \$50,000 NGF each year for a part-time project manager to oversee the development of plans and marketing programs for the new veterans care centers.
- ***Veterans Services Foundation.*** Adds \$40,000 NGF each year for operational and administrative costs of the Veterans Services Foundation. The agency can no longer absorb these expenses due to budget reductions.
- ***Federal Grant Application for Suffolk Cemetery.*** Includes language authorizing the agency to apply for a federal grant for construction of the second phase of the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk. Upon approval of the federal grant, a treasury loan would be provided to support construction of the project. The treasury loan would be repaid from the federal grant.
- ***Maintenance Reserve.*** Includes \$200,000 NGF each year (in Part 2 – Capital Outlay) for maintenance reserve projects for the veterans care centers. The source of the nongeneral funds is the daily rate supplement which is added to the charges for the veterans care centers. Of the total, \$150,000 is from federal funds and \$50,000 is from special funds.

- **Virginia Parole Board**

- ***Distribution of Central Appropriation Adjustments.*** Reduces the agency's budget by \$18,279 GF each year to account for Central Appropriations adjustments for retirement and benefit contribution rates and other centrally funded items approved by the 2009 Session of the General Assembly.
- ***Conversion of Board Members to Part-Time Status.*** Adds \$125,066 GF and 3 positions the first year and \$62,553 GF and 2 positions the second year for reinstating the Parole Board's chairman and vice-chairman as full-time positions in FY 2011 and FY 2012 and one additional position to full-time status in FY 2011.

Technology

The approved amendments for the Office of Technology for FY 2010 include general fund reductions totaling \$2.3 million and nongeneral fund reductions totaling \$3.7 million. General fund reductions include \$1.0 million from the implementation of the Governor's September 2009 Budget Reduction Plan and \$1.3 million in reduced costs for information technology services and associated overhead. Nongeneral fund reductions include the transfer of an additional \$2.0 million in Wireless E-911 funds to the Compensation Board for support of sheriffs' dispatchers and the elimination of \$1.7 million associated with development and maintenance of the Virginia Election and Registration Information System (VERIS), responsibility for which has been returned to the State Board of Elections. The approved reductions also include \$9.4 million in Central Accounts to support agency IT spending in HB 29.

The approved general fund appropriation for the Office of Technology during the 2010-2012 biennium totals \$10.3 million, representing a reduction of \$6.1 million when compared to the secretariat's current appropriations in Chapter 781 of the 2009 Acts of Assembly. General fund reductions include \$2.3 million from the continuation of the Governor's September 2009 Budget Reduction Plan and \$4.9 million from continuation of reduced costs for information technology services and overhead charges. The proposed nongeneral fund appropriation for the secretariat, totaling \$98.2 million, represents an overall reduction of \$2.2 million over Chapter 781. The approved reductions also include \$9.4 million in Central Accounts to support agency IT spending in HB 29.

The secretariat's nongeneral fund appropriation includes increased spending of \$4.9 million that is offset by reductions totaling \$10.5 million. Additional spending includes the provision of \$1.5 million in FY 2011 and \$1.8 million in FY 2012 to repay the Enterprise Applications Division's working capital advance, which is currently being used to develop enterprise accounting and budgeting systems. The source of these nongeneral fund dollars is derived from reductions in durable medical equipment Medicaid rates. Additional funding is also provided to maintain geographic information services, to support the Special Acquisition Fund, and to support the costs of the Commonwealth's web portal. Nongeneral fund reductions include \$3.5 million from the elimination of the appropriation for VERIS, \$4.0 million in additional transfers from the Wireless E-911 Fund to support the costs of sheriffs' dispatchers, and \$3.0 million in revenue reductions and other transfers from the Wireless E-911 Fund.

The approved amendments also include several language amendments designed to increase the transparency of the current information technology outsourcing agreement and establish a process for implementing management efficiencies within the Virginia Information Technologies Agency. First, the amendments to both HB 29 and HB 30 include language requiring the Chief Information Officer and the Secretary of Technology to report to the Chairmen of the House Appropriations and Senate Finance Committees on any modification to Virginia's comprehensive outsourcing contract within 30-days after executing any modification. The amendments also authorize the Joint Legislative Audit and Review Commission to provide

periodic reports on contract performance. Finally, the amendments require VITA to develop a plan for improving the efficiency and effectiveness of services provided and to evaluate the long-term viability of the Virginia Enterprise Applications Program.

HB 29 (Chapter 872)

- **Innovation and Entrepreneurship Investment Authority**
 - *Governor's September 2009 Budget Reductions.* Includes general fund savings of \$651,250 in FY 2010 from reductions in funding for equity investments in Virginia-based technology and life science companies and funding for technology-based research.
- **Virginia Information Technologies Agency**
 - *Governor's September 2009 Budget Reductions.* Includes general fund savings of \$377,088 in FY 2010 from the elimination of organizational memberships and subscriptions, reduced use of consultants for technology services, reduced transition expenses for the Chief Information Officer, and the elimination of a technology governance position.
 - *Provide Funding to Address IT Charges.* Includes \$9.4 million GF in Central Appropriations to assist state agencies in addressing increases in charges for IT services in FY 2010.
 - *Analysis of Contract Modification Impacts.* Requires the Chief Information Officer and Secretary of Technology to provide a report detailing all amendments to the comprehensive infrastructure agreement, including an analysis of the fiscal impact of these amendments within 30-days of execution. Language is also included requiring the Chief Information Officer to report on VITA's activities and the progress and performance-related improvements made as a result of the operational and contractual changes to the comprehensive infrastructure agreement.

HB 30 (Chapter 874)

- **Secretary of Technology**
 - *Consolidate Support Positions in the Cabinet.* Includes a general fund reduction of \$46,493 in both FY 2011 and FY 2012 from the elimination of a staff position. However, there is no corresponding reduction in the actual employment level authorized.
 - *Eliminate Line of Credit for Productivity Investment Fund Projects.* Eliminates language contained in Part 3 of the budget proposing a line of credit totaling \$10.0 million to support Productivity Investment Fund projects previously supported by the general fund dollars in Central Appropriations

- **Innovation and Entrepreneurship Investment Authority**
 - *Governor's September 2009 Budget Reductions.* Continues the on-going reductions contained in the September 2009 reduction plan for equity investments in Virginia-based technology and life sciences companies and funding for technology-based research activities. Includes general fund savings of \$651,250 in both FY 2011 and FY 2012.
 - *Restore GAP Program Funding.* Includes \$500,000 GF the first year and \$1.0 million GF the second year to offset reductions to the Commonwealth GAP fund, which supports the development of Virginia-based technology and bio-sciences companies.

- **Virginia Information Technologies Agency**
 - *Governor's September 2009 Budget Reductions.* Continues the on-going reductions contained in the September 2009 reduction plan including: elimination of organizational memberships and subscriptions; reducing the Chief Information Officer's transition expenses; relying on existing staff rather than consultants when developing information technology strategic plans, performing agency outreach, and integrating the Commonwealth's IT infrastructure and applications; and reducing technology governance activities. In combination, these strategies generate general fund savings of \$497,510 in FY 2011 and FY 2012.
 - *Reduce Information Technology Expenses.* Includes general fund savings of \$953,565 in FY 2010, and slightly more than \$1.0 million in both FY 2011 and FY 2012 from reducing information technology service rates and surcharges. These savings will be captured from affected general fund agencies through a reversion clearing account. In addition, the strategy includes capturing nongeneral fund savings of \$365,982 in FY 2011 and FY 2012 through a transfer to the general fund.
 - *Reduce Overhead Charges for Information Technology Services.* Produces general fund savings of \$344,909 in FY 2010 and \$1.4 million in FY 2011 and FY 2012 from implementation of administrative efficiencies that will reduce the agency's overhead charges for the services provided to customers. These savings will be captured from affected general fund agencies through a reversion clearing account. In addition, the strategy captures nongeneral fund savings of \$587,441 in FY 2011 and FY 2012 through a Part 3 transfer.
 - *Reduce Nongeneral Fund Appropriation.* Eliminates an appropriation of \$1.8 million NGF in both FY 2011 and FY 2012 provided to the Enterprise Applications Division for the Virginia Election and Registration Information System. Responsibility for this system has been returned to the State Board of Elections.
 - *Transfer Wireless E-911 Funds to Support Sheriff Dispatchers.* Increases by \$2.0 million the transfer from the Wireless E-911 fund to the Compensation Board to

support sheriff's dispatchers in FY 2010, FY 2011, and FY 2012. This brings the total transfer in each year to \$8.0 million.

- ***Reduce Wireless E-911 Program and Geographic Information Services.*** Includes nongeneral fund reductions of \$1.6 million in FY 2011 and FY 2012 reflecting reduced revenues and the planned transfer of \$125,000 each year to the general fund.
- ***Adjust Appropriations for Geographic Information Services.*** Provides \$847,141 NGF in FY 2011 and FY 2012 to provide for the maintenance of the geographic information services. The source of these nongeneral funds is an internal service fund supported by agencies reliant upon geographic information data. This action corrects an error that was included in the introduced budget.
- ***Funding for Repayment of Working Capital Advance.*** Eliminates the proposed transfer of \$1.5 million NGF in FY 2011 and \$1.8 million NGF in FY 2012 toward repayment of the Enterprise Applications Division's working capital advance. This working capital advance is being used for development of new central accounting and budgeting systems. The source of the funding for repayment of the capital advance is savings from the reductions in the reimbursement rates for durable medical equipment purchased by the Departments of Medical Assistance Services and Behavioral Health and Developmental Services. These savings are instead deposited in the general fund. A separate language amendment provides that any additional savings from these rate reductions may be used for the repayment of the working capital advance.
- ***Adjust Appropriations for Special Services Fund.*** Provides an increase of \$459,528 NGF in FY 2011 and 2012 to reflect revenue and expenditure projections for the Acquisition Services Special Fund, which provides procurement, contracting services, and special services for those programs ineligible for federal reimbursement.
- ***Provide Web Administration Costs.*** Provides \$330,000 in nongeneral fund support to re-establish the administrative costs for the vendor supporting the Commonwealth's web portal services.
- ***Increase Line of Credit.*** Authorizes an increase in the agency's available line of credit by \$10.0 million to a total of \$40.0 million. This line of credit allows the agency to cover cash flow needs
- ***Analysis of Contract Modification Impacts.*** Requires the Chief Information Officer and the Secretary of Technology to provide a report detailing all amendments to the comprehensive infrastructure agreement including an analysis of the fiscal impact of these modifications to the Chairmen of the House Appropriations and Senate Finance Committees within 30-days of execution.

- *Identification of Procurement Efficiencies.* Directs VITA to analyze potential efficiencies or improvements to the procurement of IT goods that are not specifically covered under the comprehensive infrastructure agreement.
- *Authorize Ongoing JLARC Oversight.* A separate amendment within the legislative branch permits JLARC to continue to provide ongoing oversight of Virginia's information technology outsourcing arrangement using the model currently utilized for the ongoing review of the Virginia Retirement System.
- *VITA Efficiency Review.* Directs the Chief Information Officer to develop and implement a plan for improving the efficiency and effectiveness of the agency. As part of this review, the long-term viability of the Virginia Enterprise Applications Program will be assessed. This review will be reported to the Chairmen of the House Appropriations and Senate Finance Committees and to the Joint Legislative Audit and Review Commission.

Transportation

The approved amendments for the Transportation secretariat for FY 2010 include reductions of \$14.3 million GF and \$155.6 million NGF. The general fund reductions reflect the Governor's September 2009 budget reduction plan, whereas the NGF reduction represents the August and December 2009 forecast adjustments of Commonwealth Transportation Fund revenues. The general fund reductions include using \$13.2 million in balances in the Route 58 Corridor Development Fund to supplant a like amount of GF resources that had been dedicated for the debt service, as well as reducing smaller amounts of GF support for the Department of Rail and Public Transportation (DRPT) and the Virginia Port Authority (VPA) through administrative efficiencies. Also approved is a one-year deferral of the \$7.0 million traditionally dedicated to the rail, road and recreational access programs at the Virginia Department of Transportation (VDOT), freeing up these NGF sources for other transportation purposes.

The approved 2010-12 biennial budget provides a total of \$8.1 billion for Transportation agencies, which includes \$81.9 million GF and \$8.0 billion NGF for the biennium. This represents a total reduction of \$851.0 million over the base budget (Chapter 781 of the 2009 Acts of Assembly). The majority of these adjustments reflect the reforecast of nongeneral fund transportation revenues - both in August and December 2009 - which mirror the reductions in general fund revenues as a result of the current recession. However, included in this reduction is \$519.0 million that had been appropriated for the Dulles Corridor Metrorail Project. With the transfer of the project to the Metropolitan Washington Airports Authority, these amounts are no longer included in DRPT's budget. Exclusive of this accounting transfer, the net biennial reduction totals \$332.0 million NGF.

Also included is a \$28.0 million GF reduction for the Route 58 Corridor Development Program in FY 2011 which is replaced in FY 2012. Like amendments in the Department of Accounts Transfer Payments Item reduce the GF appropriation for the Northern Virginia Transportation District Program from \$20.0 million to \$8.0 million GF in FY 2011, holding them harmless for the biennium by providing \$32.0 million in FY 2012.

Other actions of note include the transfer of the Board of Towing and Recovery Operations from Transportation to the Secretariat of Public Safety, the transfer of \$3.2 million in FY 2010 and \$4.2 million in FY 2011 and FY 2012 to the general fund from the Uninsured Motorists Fund that had been dedicated to DMV's information technologies, a reduction of \$500,000 NGF each in FY 2011 and FY 2012 from mobile home tax payments to localities, and savings of \$150,700 NGF each in FY 2011 and FY 2012 to reflect the elimination of one Deputy Secretary within the Secretary of Transportation's office.

HB 29 (Chapter 872)

- **Department of Aviation**
 - *Governor's September 2009 Budget Reductions.* Reflects a GF reduction of \$5,388, reflecting the reversion of FY 2009 balances of GF amounts dedicated to support state use of DOAV aircraft.
- **Department of Motor Vehicles**
 - *Governor's September 2009 Budget Reductions.* Transfers to the general fund \$3.2 million in revenues generated by the Uninsured Motorists Fund that previously had been retained by DMV to support its information technologies initiatives.
- **Department of Rail and Public Transportation**
 - *Governor's September 2009 Budget Reductions.* Reflects the transfer of \$476,858 of GF revenues appropriated to DRPT back to the general fund. A like amount of administrative efficiencies has been identified by the Department so that no corresponding diversion of nongeneral fund resources is required.
- **Department of Transportation**
 - *Align Appropriation to Reflect FY 2010 Revenue Forecast Adjustments.* Reduces the agency's appropriation by \$152.4 million NGF the second year to reflect the August and December 2009 re-estimates of Commonwealth Transportation fund revenues.
 - *Spread Budget Reductions Included in Chapter 781.* Item 462.05 of Chapter 781 includes a transportation revenue reduction of \$359.9 million reflecting the February 2009 reforecast. This item is eliminated and the individual items in the VDOT budget are adjusted to reflect the February forecast changes as well as the \$152.4 million reduction referenced above.
 - *Suspend Funding for Access Programs.* Authorizes a one-year suspension of the \$7.0 million in NGF funding for road, rail and recreational access programs funded through the Department of Transportation. These programs are restored in FY 2011-12.
 - *Governor's September 2009 Budget Reductions.* The amendments include the reversion of \$13.2 million in GF support for the Route 58 Corridor Development Program. Balances in the Fund from accumulated interest earnings are used to offset the reduction and maintain funding of \$40.0 million for the program in FY 2010.

- **Virginia Port Authority**
 - *Governor's September 2009 Budget Reductions.* Reduces the GF appropriation for the VPA by \$593,255 in FY 2010. Although the GF appropriation for the VPA is used to support city-street payments for localities hosting port facilities, those payments are unreduced. Instead, administrative efficiencies within the Authority are generated to maintain the \$950,000 payment from NGF resources.
 - *Remove Requirements on Debt Service for Craney Island.* Eliminates language that prohibited the payment of debt service for Craney Island Improvement bonds until FY 2012. These bonds had previously been authorized, but have not been issued.
- **Motor Vehicle Dealer Board**
 - *Nongeneral Fund Transfer.* An amendment in Part 3 of HB 29 contains a one-time transfer of \$700,000 to the GF from balances in the Motor Vehicle Dealer Board's "lemon fund" to help offset the GF revenue shortfall.

HB 30 (Chapter 874)

- **Secretary of Transportation**
 - *Eliminate Deputy Secretary Position.* Reduces the NGF appropriation for the Secretary's office by \$150,700 in both FY 2011 and FY 2012 to reflect the elimination of one of the two Deputy Secretary of Transportation positions.
 - *Implement Sub-Cabinet on Community Investment Recommendations.* Includes two language amendments relating to recommendations of the Governor's Sub-Cabinet on Community Investments. The first states that the Secretary must ensure that the planning and evaluation of projects is consistent with Executive Order 69 (2008) which sets out principles of sustainability. The second states that the CTB shall provide matching funds only to those MPOs that have established regional transportation and land use performance measures, pursuant to Chapter 670 of the 2009 Acts of Assembly.
 - *Review of the Virginia Transportation Research Council.* Directs the Secretary of Transportation to consider downsizing or eliminating the Virginia Transportation Research Council.
 - *Dulles Access Toll Road Connector.* Continues language ensuring that sound walls will be built in conjunction with the Dulles rail project along the Dulles Access Toll Road Corridor to Interstate 66.

- **Department of Aviation**
 - *Increase Commonwealth Airport Fund Appropriation.* Increases the nongeneral fund appropriation of Commonwealth Airport Funds by \$8.9 million each in FY 2011 and FY 2012 to more accurately reflect the revenues appropriated from this fund.
 - *Reduce GF Support for Use of Executive Aircraft.* Captures \$1,038 in prior year balances from amounts provided to DOAV for support of executive aircraft usage. Also included is a GF reduction of \$4,300 in FY 2011 and \$5,338 in FY 2012 in support for these aircraft.

- **Department of Motor Vehicles**
 - *Reflect Transfer of Uninsured Motorists Fee Revenues to the General Fund.* As a continuation of the September 2009 budget reduction strategies, the \$3.2 million that had been retained by DMV for its information technology initiatives each year is transferred to the general fund in Part 3 of the budget. Because of the multi-phase nature of the systems redesign, DMV can adjust the project schedule to address this reduction.
 - *Reduce Payment of Mobile Home Taxes to Localities.* Implements a 10 percent reduction in the mobile home sales and use tax revenues and transfers \$500,000 each year to the general fund.
 - *Reflect NGF Revenue Collections.* Increases the NGF appropriation for the payments made to localities from the vehicle rental tax by \$1.0 million each in FY 2011 and FY 2012. This is a technical adjustment to reflect appropriations that had been increased administratively in prior years.

- **Department of Rail and Public Transportation**
 - *Reduce Appropriation to Reflect NGF Revenue Reforecast and Transfer of Dulles Corridor Metrorail Project.* Reduces the agency's NGF appropriation by \$217.8 million in FY 2011 and \$187.6 million in FY 2012 to reflect the latest revenue estimates for the Transportation Trust Fund and federal funds and the transfer of the Dulles Corridor Rail Project from DRPT to the Metropolitan Washington Airports Authority (MWAA). Embedded in this action is a base adjustment removing \$519.0 million NGF of the Dulles Corridor Rail Project funding because this project has been transferred to MWAA. Exclusive of the rail project transfer, DRPT's nongeneral fund revenues reflect an increase of \$41.7 million in FY 2011 and \$71.9 million in FY 2012, which includes revenue reductions offset by the transfer of funding for regional surface transportation programs and congestion mitigation and air quality funding to DRPT, as well as the appropriation of Capital Bond Project proceeds.

- ***Transfer Rail Industrial Access Program Appropriation.*** Increases the agency’s NGF appropriation by \$3.0 million each in FY 2011 and FY 2012 to reflect the transfer of the HMOF revenues dedicated to the Rail Industrial Access Program from VDOT to DRPT. Although DRPT manages the program, in the past the funds had been appropriated to VDOT. This action results in no net change to the program.
- ***Retain Transit Capital Funding.*** Removes language that would have redirected \$30.0 million from the transit capital program and reduced formula assistance.
- ***Hampton Roads Rail Corridor Development.*** Allows the Commonwealth Transportation Board to allocate up to 20 percent of transit capital funding to transit operations, if funds available for operating expenses are projected to be less than the current fiscal year. A separate amendment authorizes the use of Rail Enhancement Funds for passenger rail service from Richmond to Norfolk and for supporting the operating cost of the existing Lynchburg to Washington Amtrak service
- ***Remove Service Restriction.*** Removes language that would have prohibited passenger rail service in the Route 29 and I-95 corridors if the individual station was not within a designated urban development area.
- ***Roanoke Passenger Service.*** Directs the development of commuter bus service from Roanoke to Lynchburg in order to provide increased range of service to the existing Lynchburg to Washington Amtrak service.

- **Department of Transportation**

- ***Reduce NGF Appropriation to Reflect FY 2010 Revenue Forecast Adjustments.*** Reduces VDOT’s NGF revenues by \$259.5 million in FY 2011 and \$244.6 million in FY 2012 to reflect changes in the transportation revenue forecast since the passage of Chapter 781.
- ***Reduce VDOT MEL to 7,500.*** Reduces VDOT’s maximum employment level (MEL) from 8,350 to 7,500 to reflect the Department’s intention to reduce actual full-time employees to that level. Language was included in Chapter 781 to enact the VDOT Commissioner’s “Blue Print” which reduces VDOT’s workforce to 7,500 by July 1, 2010.
- ***Supplant GF Support for Route 58 Corridor Development Program.*** Continues to provide general fund support of \$12.0 million in the first year and \$68.0 million in the second year to cover debt service on Route 58 projects. This represents a reduction of \$28.0 million GF in FY 2011, however the FY 2012 appropriation is increased by \$28.0 million, keeping the amounts for the biennium at \$80.0 million. The NGF transfer to the program is set at \$20.0 million the first year and \$4.0 million in FY 2012.

- *Realign Maintenance Budget.* The funding for VDOT’s overall maintenance program, which traditionally had been distributed only among the 3 state-maintained roadway systems – Interstate, Primary, and Secondary – is now realigned to separate infrastructure maintenance on the 3 systems and add a fourth maintenance sub-category for operational activities like traffic management, roadside maintenance, snow-removal and other non-infrastructure improvement items.
- *Historic Georgetown Pike.* Requires VDOT and the Department of Historic Resources to ensure that proposed road improvements along the Georgetown Pike, including the intersection with Route 7, respect the historic nature of Georgetown Pike.
- **Board of Towing and Recovery Operations**
 - *Transfer of Agency to the Public Safety Secretariat.* Transfers the Board of Towing and Recovery Operations to the Secretariat of Public Safety.

Central Appropriations

Approved amendments for FY 2010 result in a net reduction of \$46.8 million GF in the Central Appropriations. This includes decreases of \$90.1 million GF and increases of \$43.3 million GF. The strategies announced in the Governor's September 2009 Budget Reduction Plan account for \$60.7 million of the decreases, while \$29.4 million are new reductions. Reductions of \$59.4 million GF in funding for teachers that were included under the September 2009 strategies for Central Appropriations have been relocated to public education, and the \$1.7 million reduction for Line of Duty Act benefits is included under the Department of Accounts.

General fund decreases in Central Appropriations for FY 2010 include: a reduction of \$36.1 million from suspension of employers' retirement contribution rates for the fourth quarter of FY 2010; \$13.2 million GF through the suspension of employer contributions for Group Life Insurance, Sickness and Disability Coverage, and the Retiree Health Care Credit in the fourth quarter of FY 2010; \$19.8 million GF by recording the employee retirement contributions for the fourth quarter of FY 2010 in July instead of June; \$9.8 million GF by implementing a one day furlough of state employees; \$3.2 million GF by lowering agency service charges for use of the state purchasing system (eVA); \$1.3 million GF by reducing funding for state-supported local employees by 1/249th of such employees annual salary (which is equivalent to a one-day furlough), and \$2.6 million from other actions.

General fund increases in Central Appropriations for FY 2010 include: \$30.9 million GF in FY 2010 for assistance to localities impacted by the recommendations of the federal Base Realignment and Closure (BRAC) Commission and economic development incentive payments to SRI International and Rolls Royce; \$9.7 million GF for a one-time correction in the decentralized service rates charged by VITA; and \$188,334 for other actions

For the 2010-12 biennium, general fund appropriations for Central Appropriations result in a net reduction of \$1,758.1 million GF over the biennium. Excluding the transfer of the personal property tax relief program to the Department of Accounts Transfer Payments the funding adjustments result in a net increase of \$141.8 million GF.

General fund decreases in Central Appropriations for the 2010-12 biennium include: a technical reduction of \$1,900.0 million GF from transfer of the personal property tax relief program to the Department of Accounts Transfer Payments, reductions of \$125.8 million GF in employee compensation and benefit programs, \$8.4 million from elimination of payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases in FY 2012, and \$533,974 from other actions.

The approved compensation reductions include: \$19.5 million GF by recording the employee retirement contributions for the fourth quarter of FY 2011 in July instead of June; \$15.8 million from reinstatement of the 5.0 percent employee retirement contribution for new employees; \$2.0 million GF from reductions in the employer premiums for state employee Group Life Insurance; the Virginia Sickness and Disability Program, and the state employee

health insurance credit, and \$1.1 million from a reduction in the employer contribution for Optional Retirement Plans (ORP).

Approved general fund increases in Central Appropriations for the 2010-12 biennium include: \$44.0 million for increases in the cost of state employee benefit programs, \$3.0 million for the Line of Duty Act, \$2.4 million for the Governor’s Miscellaneous Contingency Reserve, and \$132,692 GF of payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases in FY 2012.

The compensation increases include: \$23.2 million GF for the employers’ share of the increase in health insurance premiums for the State Employee Health Insurance Program and the University of Virginia Health Insurance program, \$14.0 million for the revised employer contribution rates for the VRS state employee retirement system, the State Police Officers Retirement System (SPORS), the Virginia Law Officers Retirement System (VALORS), and the Judicial Retirement System (JRS), and \$6.8 million GF for an increase in Workers’ Compensation Insurance premiums.

Governor’s September 2009 Budget Reductions

- **Governor’s September 2009 Budget Reductions.** The strategies announced in September 2009, contained \$120.5 million in savings from actions in the Central Appropriations. Of these reductions \$59.5 million are included under Central Appropriations in HB 29 and \$0.8 million are continued in HB 30. The \$59.4 million of reductions for teachers is included under public education, and the \$1.7 million reduction for line of duty act benefits is included under the Department of Accounts.

Central Appropriations - September 2009 Budget Reductions			
(\$ in millions)			
<u>Action</u>	<u>State Employees</u>	<u>Teachers</u>	<u>Total</u>
Suspend Fourth Quarter Retirement Contributions	\$36.1	\$51.3	\$87.4
Reduce Contributions for Non-retirement Benefits	\$13.2	\$8.1	\$21.3
May 28, 2010 Furlough	\$9.3	\$0.0	\$9.3
Supplant Some Line of Duty Act with Employee Benefits	\$1.7	\$0.0	\$1.7
Delay Purchase of Replacement Vehicles	\$0.7	\$0.0	\$0.7
Reduce Productivity Investment Fund	<u>\$0.1</u>	<u>\$0.0</u>	<u>\$0.1</u>
Total: Central Appropriations	\$61.1	\$59.4	\$120.5

HB 29 (Chapter 872)

- **Higher Education Interest**
 - *Higher Education Interest and Charge Card Rebates.* Captures an additional \$132,692 million GF in FY 2010 to pay institutions of higher education interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases.
- **Planning Budgeting and Evaluation**
 - *Productivity Investment Fund.* Includes a reduction of \$94,800 GF in FY 2010 in support for the Productivity Investment Fund.
- **Compensation Supplements**
 - *State Employee Furlough.* Saves \$9.8 million GF in FY 2010 by implementing a one day furlough of state employees on May 28, 2010. Essential employees, such as state police, and corrections officers, will be placed on an alternative furlough schedule. This strategy recovers salaries only; the Commonwealth will continue to pay benefits so there will be no reduction in retirement, group life insurance, disability, or other salary-based benefits. In addition, \$7.6 million saved from eligible nongeneral fund sources will be transferred to the general fund for a total impact of \$17.4 million.
 - Most state employees would take the furlough day on the Friday before the Memorial Day weekend.
 - Certain employees (faculty, public safety, etc.) will take the furlough day on an alternative schedule that will vary by agency.
 - A one day furlough represents a reduction of 0.35 percent in the annual salary.
 - Language allows institutions of higher education, legislative agencies, judicial agencies, and independent agencies to achieve the savings attributable to the furlough through alternative means.
 - *State-Support Local Employee Furlough.* Saves \$1.3 million GF in FY 2010 by reducing funding for state-supported local employees by 1/249th of such employees annual salary, which is equivalent to a one day furlough. This strategy recovers salaries only. The local employer will determine the actual method of implementing this reduction. A reduction of \$237,978 GF for this purpose is taken directly against the budget of the Compensation Board for application of this reduction to employees of locally-elected constitutional officers.

- *Suspend Deferred Compensation Cash Match.* The General Assembly rejected a proposal to save \$2.5 million GF in FY 2010 by suspending the employer cash match on state employee deferred compensation plan accounts of up to \$20 per pay period for the last five pay periods of FY 2010. In addition, \$1.5 million saved for eligible nongeneral fund sources will be transferred to the general fund for a total impact of \$4.0 million.

- **Employee Benefit Reversions**

- *Suspend Fourth Quarter FY 2010 Retirement Contributions.* Saves \$36.1 million GF in FY 2010 through the suspension of employer retirement contributions for the fourth quarter. In addition, \$18.1 million saved from eligible nongeneral fund sources will be transferred to the general fund for a total impact of \$54.2 million.
- *Suspend Fourth Quarter FY 2010 Benefit Contributions.* Saves \$13.2 million GF in FY 2010 through the suspension of employer contributions for Group Life Insurance, Sickness and Disability Coverage, and the Retiree Health Care Credit in the fourth quarter of FY 2010. In addition, \$10.5 million saved from eligible nongeneral fund sources will be transferred to the general fund for a total impact of \$23.7 million.
- *Delay Recording the Fourth Quarter VRS Retirement Payment.* Saves \$19.8 million GF in FY 2010 by recording the employee retirement contributions for the fourth quarter of FY 2010 in July instead of June. At present, these contributions are paid into a holding account in June and transferred to the VRS in July. In addition, \$12.8 million saved from eligible nongeneral fund sources will be transferred to the general fund for a total impact of \$32.6 million.
- *Local Employee Severance Program.* A language amendment extends severance benefits provided to state employees under the Workforce transition Act of 1995 to employees of school boards and other political subdivisions who are involuntarily separated from employment. Local governing bodies would be required to pass a resolution electing to participate in this program. No additional funding is provided.

The "cash-out" benefits are phased in to give the greatest benefit to long term employees. The minimum benefit is four weeks and a maximum benefit of thirty-six weeks.

<u>Years of Service</u>	<u>Weeks of Severance Pay</u>	<u>Comments</u>	<u>Years of Service</u>	<u>Weeks of Severance Pay</u>	<u>Comments</u>
<= 2	4	4 weeks base	13	20	12+2 per year over 9
3	5	4+1 per year over 2	14	22	12+2 per year over 9
4	6	4+1 per year over 2	15	30	2 weeks per year max = 36 weeks
5	7	4+1 per year over 2	16	32	2 weeks per year max = 36 weeks
6	8	4+1 per year over 2	17	34	2 weeks per year max = 36 weeks
7	9	4+1 per year over 2	18	36	2 weeks per year max = 36 weeks
8	10	4+1 per year over 2	19	36	2 weeks per year max = 36 weeks
9	11	4+1 per year over 2	20	36	2 weeks per year max = 36 weeks
10	14	12+2 per year over 9	21	36	2 weeks per year max = 36 weeks
11	16	12+2 per year over 9	22	36	2 weeks per year max = 36 weeks
12	18	12+2 per year over 9	23	36	2 weeks per year max = 36 weeks
13	20	12+2 per year over 9			Change points

Continued coverage under group health and life insurance programs for up to 12 months, with the employer paying the employer's premium.

In lieu of severance pay, an eligible employee aged 50 or over may elect to purchase service or age credit and retire. Purchase of such credits would be at the rate of 15 percent of salary per year of service or age -- up to the value of the involuntary "cash out" benefit. This cost will be factored into the retirement rates of the employer, or the teacher retirement pool, beginning with the June 30, 2011 actuarial valuation, which will establish the retirement rates for the 2012-2014 biennium.

- **Unanticipated Expenditures**

- Economic Development Assistance*

- *Incentive Payments to SRI International.* Restores \$9.4 million GF in FY 2010 for economic development incentive payments to SRI International. The general fund support for these payments had been eliminated in anticipation of funding with federal funds available under the American Recovery and Reinvestment Act of 2009 (ARRA). Final rules for the use of these funds disallowed their use for this purpose.
 - *Incentive for Rolls Royce.* Restores \$2.0 million GF in FY 2010 for economic development incentive payments to Rolls Royce to locate an aerospace engineering and manufacturing facility in Prince George County. The general fund support for these payments had been eliminated in anticipation of funding with federal funds available under the American Recovery and Reinvestment Act

of 2009 (ARRA). Final rules for the use of these funds disallowed their use for this purpose.

Base Realignment and Closure (BRAC) Assistance

- ***BRAC Assistance.*** Restores \$19.5 million GF in FY 2010 for assistance to localities impacted by the recommendations of the federal Base Realignment and Closure (BRAC) Commission. The general fund support for these payments had been eliminated in anticipation of funding with federal funds available under the American Recovery and Reinvestment Act of 2009 (ARRA). Final rules for the use of these funds disallowed their use for this purpose.

Undistributed Support

- ***VITA Rates.*** Includes \$9.7 million GF in FY 2010 for a one-time correction in the decentralized service rates charged by VITA to state agencies under the Northrop Grumman contract for the provision of information technology services.
- ***Payroll Service Bureau Rates.*** Provides an additional \$55,642 GF in FY 2010 for increases in service charges by the Department of Accounts for operation of the Payroll Service Bureau at the seat of government, in Richmond.
- **Two Year College Transfer Grant**
 - ***Two Year College Transfer Grant.*** Removes \$1.5 million GF from the transfer grant program due to lower than projected utilization.
- **State Agency Reductions**
 - ***State Agency Reversions.*** Captures additional savings of \$1.7 million GF in FY 2010 from all state agencies except institutions of higher education.
 - ***Delay Replacement of Motor Pool Vehicles.*** Saves \$0.8 million GF in FY 2010 by delaying the purchase of new vehicles for the state’s central motor pool.
 - ***Purchasing System Rates.*** Captures savings of \$3.2 million GF in FY 2010 by lowering agency service charges for use of the state purchasing system (eVA) from 1.0 percent to 0.1 percent.

HB 30 (Chapter 874)

- **Personal Property Tax Relief**
 - ***Elimination of the Personal Property Tax Relief Program.*** The General Assembly rejected a proposal to eliminate funding of \$950.0 million GF in FY 2011 and \$950.0 million GF in FY 2012 for the Personal Property Tax Relief Program (Car Tax).

Funding of the Car Tax program is relocated to the Department of Accounts Transfer Payments.

- **Higher Education Interest**

- *Higher Education Interest and Charge Card Rebates.* Provides an additional \$132,692 million GF in FY 2011 to continue payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. A reduction of \$8.4 million GF is approved for FY 2012, eliminating funding for the program.

- **Planning Budgeting and Evaluation**

- *Productivity Investment Fund.* Includes a reduction of \$650,000 GF in FY 2011 and \$650,000 GF in FY 2012 for the Productivity Investment Fund, which eliminates funding for this program

- **Tobacco Settlement**

- *Distribution of Tobacco Settlement.* Includes a reduction of \$3.4 million NGF in FY 2011 and \$3.4 million NGF in FY 2012 to reflect actual estimated payments under the Master Settlement Agreement (MSA).
- *Virginia Healthy Youth Foundation.* Language requires at least \$1.0 million each year from the Virginia Healthy Youth Foundation be used for obesity prevention. The foundation director is required to report on funding provided to local organizations to address obesity issues.

- **Compensation Supplements**

Reductions Captured Through Balances

- *Virginia Retirement System Employer Contribution Rates.* Language authorizes savings of \$325.2 million (all funds) in FY 2011 and \$296.2 million (all funds) in FY 2012 resulting from reimbursement of the VRS using the "normal rate" for the state employee retirement in both years, and for teacher retirement the "normal rate" the first year and the "normal rate" plus 20 percent of the unfunded actuarial accrued liability in the second year. The funding provided to agencies in excess of the "normal rate" is reverted to the general fund after a payment into a holding account.

Description	FY 2011	FY 2012	Biennium
VRS Deferral			
Revenues: State	\$163,044,950	\$170,133,860	\$333,178,810
Revenues: Teachers	<u>\$162,126,186</u>	<u>\$126,040,252</u>	<u>\$288,166,438</u>
Subtotal	(\$325,171,136)	(\$296,174,112)	(\$621,345,248)
Interaction of Normal Cost + 20% UAAL and Delay of 4th Quarter 2011 Payment	<u>\$19,492,059</u>	<u>\$0</u>	<u>\$19,492,059</u>
Total: VRS Deferral	(\$305,679,077)	(\$296,174,112)	(\$601,853,189)

- ***Group Life Insurance Premium Holiday.*** Captures savings of \$25.9 million the first year and \$27.1 million the second year in the form of agency balances. These balances are generated from reduction of premiums on the Group Life Insurance program.
- ***Retiree Health Care Credit Premium Reduction.*** Captures savings of \$35.0 million the first year and \$35.0 million the second year in the form of agency balances. These balances are generated from a reduction of premiums for the Retiree Health Care Credit program.
- ***Virginia Sickness and Disability Program Premium Holiday.*** Captures savings of \$20.3 million the first year and \$21.2 million the second year in the form of agency balances. These balances are generated from holiday of payment of premiums on the Virginia Sickness and Disability Program (VSDP).

Appropriation Reductions

- ***Suspend Deferred Compensation Cash Match.*** The General Assembly rejected a proposal to suspend the employer cash match on state employee deferred compensation plan accounts and restored \$5.9 million GF in FY 2011 and \$11.9 million GF in FY 2012 for the program. This funding restores half of the funding in FY 2011, and all funding in FY 2012. Language transfers nongeneral fund cash to the general fund as a result of the first year reduction in the program. The approved budget decreases the match by \$10.00 per period in the first year and restores the funding to its current level of \$20.00 per pay period in the second year.
- ***Delay Recording the Fourth Quarter VRS Retirement Payment.*** Saves \$19.5 million GF in FY 2011 by recording the employee retirement contributions for the

fourth quarter of FY 2011 in July instead of June. At present, these contributions are paid into a holding account in June and transferred to the VRS in July.

- ***Other VRS Provided Employee Benefits.*** Proposes savings of \$1.0 million GF in FY 2011 and \$1.0 million GF in FY 2012 from reductions in the employer premiums for state employee group life insurance, the Virginia Sickness and Disability Program, and the state employee health insurance credit. These savings are achieved by using the same actuarial assumption as were applied to the retirement programs. (See above.)
- ***State Employee Virginia Retirement System Contributions.*** As provided for in HB 1189 and SB 232, state employees hired on or after July 1, 2010 will pay the full 5 percent employee contribution. This will result in savings of \$4.5 million GF in FY 2011 and \$11.5 million GF in FY 2012. The General Assembly rejected a proposal to save \$18.3 million GF in FY 2011 and \$37.4 million GF in FY 2012 by partial reinstatement of the employee contribution for VRS retirement for current employees. Since 1983 the Commonwealth has paid the statutorily required 5.0 percent employee contribution on behalf of its employees.
- ***State Employee Optional Retirement Plan Contributions.*** As provided for in HB 1189 and SB 232, state employees who participate in the optional retirement plans and who are hired on or after July 1, 2010 will pay a 5 percent employee contribution. Additionally, the maximum employer contribution paid by the Commonwealth is reduced from the current level of 10.4 percent to 8.5 percent. This will result in savings of \$379,322 GF in FY 2011 and \$716,644 GF in FY 2012. The General Assembly rejected a proposal to save \$3.4 million GF the first year and \$7.0 million GF the second year by instituting an employee contribution for the optional retirement plans for current employees. At present, the state contribution to these programs is statutorily set at 10.4 percent of salary. There is no mandatory employee contribution.

Increases

- ***Employee Bonus.*** Provides for a one-time bonus payment equal to three percent of base pay on December 16, 2010 for all employees of the Commonwealth, except elected officials, who were employed on June 30, 2010. This bonus is contingent on funding of \$82.2 million being realized through a combination of general fund revenue collections for fiscal year 2010 exceeding the official fiscal year 2010 revenue estimate, and any unexpended general fund balances realized from FY 2010 agency appropriations. If available funding is less than \$82.2 million, the one-time bonus payment will be prorated to a percent of base pay for the general fund payroll that equates to the amount of excess revenues collected. Companion language is included in HB 29 (Chapter 872).
- ***Employer Health Insurance Premium Increases.*** Includes an additional \$11.4 million GF in FY 2011 and \$11.8 million GF in FY 2012 to fund the employers'

share of the increase in health insurance premiums for the State Employee Health Insurance Program and the University of Virginia Health Insurance program. The rates for the state health insurance program will increase by 5 percent effective July 1, 2010. The budget eliminates coverage for non-sedating antihistamines and erectile dysfunction drugs.

2010-12 Health Insurance Increases (\$ millions GF)			
	<u>FY 2011</u>	<u>FY 2012</u>	<u>Total</u>
State Health Insurance Program	\$ 10.2	\$ 10.6	\$ 20.8
UVa Health Insurance Plan	<u>\$ 1.2</u>	<u>\$ 1.2</u>	<u>\$ 2.4</u>
Total	\$ 11.4	\$ 11.8	\$ 23.2

- **Virginia Retirement System Employer Contribution Rates.** Provides an increase of \$6.8 million GF in FY 2011 and \$7.1 million GF in FY 2012 to fund the revised employer contribution rates for the VRS state employee retirement system, the State Police Officers Retirement System (SPORS), the Virginia Law Officers Retirement System (VALORS), and the Judicial Retirement System (JRS).

The Virginia Retirement System Board of Trustees certified rates based on a valuation of assets and liabilities using and assumed investment return of 7.5 percent, a cost-of-living increase of 2.5 percent, and an amortization period of 20 years. However, budget language establishes the employer contribution rates based on a valuation of assets and liabilities using an assumed investment return of 8.0 percent, a cost-of-living increase of 3.0 percent, and an amortization period of 30 years. These are the same assumptions used in the budget for FY 2010.

- **State Employee Workers' Compensation Premium Increases.** Includes an increase of \$3.1 million GF in FY 2011 and \$3.7 million GF in FY 2012 to fund the increase in workers' Compensation Insurance premiums.
- **Line of Duty Act.** Provides \$3.0 million general funds to support premiums charged for the Line of Duty Benefit in fiscal year 2012. Changes to funding of the Line of Duty act are described under the Department of Accounts Transfer Payments.

Other Compensation Actions

- ***Public Employee Retirement Eligibility.*** The General Assembly rejected a proposal to increase the early retirement requirements for state employees, teachers, and employees of political subdivisions hired on or after July 1, 2010 and covered by the Virginia Retirement System (VRS) and the Judicial Retirement System (JRS). Instead, the early retirement provisions contained in HB 1189 and SB 232 will apply. Generally, these apply the Rule of 90, which allows unreduced retirement when the total of an employee’s age and years of service is equal to 90. The early retirement requirements for state employees in the state Police Officers Retirement System (SPORS) and Virginia Law Officers Retirement System (VALORS) are unchanged.

- ***Retirees’ Annual Cost of Living Adjustments.*** The General Assembly rejected a proposal to change the calculation of the annual cost of living adjustments (COLAs) provided to members of the Virginia Retirement System (VRS), the Judicial Retirement System (JRS), the State Police Officers Retirement System (SPORS), and Virginia Law Officers Retirement System (VALORS) in the budget. Employees who are hired on or after July 1, 2010 will be governed by the provisions contained in HB 1189 and SB 232. At present VRS COLAs are calculated based on full coverage for the first three percent increase in the Consumer Price Index plus one-half of each of the next three percent for a maximum annual increase of five percent. Under the revision the calculation would provide full coverage for the first two percent increase in the CPI plus one-half of each of the next four percent up to a maximum annual increase of six percent.

<u>Example: CPI Increase</u>	<u>10.0%</u>	<u>5.0%</u>	<u>3.0%</u>
Current COLA (Continued for Current Employees):			
Fully recognize the first 3%	3.0%	3.0%	3.0%
1/2 of the next 4%	<u>2.0%</u>	<u>1.0%</u>	<u>0.0%</u>
Total COLA	5.0%	4.0%	3.0%
Revised COLA (New Hires):			
Fully recognize the first 2%	2.0%	2.0%	2.0%
1/2 of the next 8%	<u>4.0%</u>	<u>1.5%</u>	<u>0.5%</u>
Total COLA	6.0%	3.5%	2.5%

- *Local Employee Severance Program.* Language continues the local employee severance program included in the amendments included in HB 29. (See above.) No additional funding is provided.

- **Two Year College Transfer Grant**

- **Two Year College Transfer Grant.** Reduces funding for the Two Year College Transfer Grant program by \$1.1 million GF each year. The remaining \$750,000 GF is transferred to the State Council of Higher Education for Virginia who will administer the program.

- **Unanticipated Expenditures**

- *Miscellaneous Contingency Reserve*

- *Additional Appropriation.* Provides additional \$1.2 million GF in FY 2011 and \$1.2 million GF in FY 2012 for the Governor’s Miscellaneous Contingency Reserve.

- **State Agency Reductions**

- *Expenses of Annual Leases.* Captures additional savings of \$80,632 GF in FY 2011 and \$80,632 GF in FY 2012 from a reduction in the administrative expenses of annual leases.
- *Purchasing System Administrative Expenses.* Achieves savings of \$186,355 GF in FY 2011 and \$186,355 GF in FY 2012 by lowering the administrative expenses of annual leases.
- *Printing Expenses.* Achieves savings of \$187,500 GF in FY 2011 and \$187,500 GF in FY 2012 from reductions in agency printing expenses.

- **Federal Stimulus Funding**

- *Federal Stimulus Funding.* Language makes several changes to the Commonwealth’s use of federal stimulus funds available under the American Recovery and Reinvestment Act of 2009:

Fiscal Stimulus – Higher Education. The allocation of federal stimulus funding for support of Educational and General Programs at institutions higher education is reduced by \$51.7 million in FY 2010.

Fiscal Stimulus - General. The allocation of \$109.5 million of general fiscal stimulus previously approved for FY 2010 is reallocated from twenty-one individual items (nine capital projects and twelve operating programs) to support local sheriffs’ offices, and local and regional jails under the Compensation Board. This corresponds to action taken at the end of FY 2009, which reallocated general

fiscal stimulus previously set aside for FY 2011 to support local sheriffs' offices, and local and regional jails under the Compensation Board.

- **Local Aid Reversions**

- *Local Aid Reversions.* Continues the existing reversion clearing account to implement a \$60.0 million GF reduction in state aid to localities in each year. Under this program localities will choose whether to achieve their reductions by one of three methods: 1) reductions to a single program, 2) a percentage reduction in all state payments, or 3) reimburse the Commonwealth and forego any reductions to state payments they receive. Localities are to certify the method by which they intend to implement these reductions by August 30, 2010.

- **Higher Education Reductions**

- *Higher Education Reversions.* Captures savings of \$10.0 million GF in FY 2012 from higher education institutions. The source and distribution of the reductions will be determined in fiscal year 2011.

Independent

The adopted amendments for the Independent Agencies for FY 2010 result in a net decrease of \$52,746 in general fund dollars compared to Chapter 781 of the 2009 Acts of Assembly. The adopted budget for the Independent Agencies for the 2010-12 biennium includes a net decrease of \$550,928 in general fund dollars and a net increase of \$199.0 million nongeneral fund compared to Chapter 781. The decreases in GF appropriation in both FY 2010 and the 2010-12 biennium result from reduced administrative support within the Virginia Retirement System (VRS) and the Virginia Office of Protection and Advocacy. The majority of the nongeneral fund increase in the 2010-12 biennium is from an increase in the appropriation of the Virginia College Savings Plan by \$185.4 million to reflect increased participation and cost of the Virginia Prepaid Education Program and the Virginia Education Savings Trust Program.

HB 29 (Chapter 872)

- **Virginia Retirement System**
 - *Eliminate General Fund Administrative Funding for VolSAP.* Removes the \$28,000 in GF support appropriated to support the administrative cost incurred in administration of the Volunteer Firefighters Rescue Squad Workers Service Award Program.
 - *Implementation of Retirement Reforms.* Provides \$234,500 NGF for implementation of retirement reforms contained in HB 1189 and SB 232.
- **Virginia Office of Protection and Advocacy**
 - *Reduce General Fund Support for VOPA per September Budget Reduction Plan.* The September 2009 budget reductions included savings of \$24,746 or 10 percent of general fund support for the Virginia Office for Protection and Advocacy.

HB 30 (Chapter 874)

- **Virginia Retirement System**
 - *Eliminate General Fund Administrative Funding for VolSAP.* Removes the \$28,000 in GF support appropriated in both FY 2011 and FY 2012 for the administrative cost incurred in administration of the Volunteer Firefighters Rescue Squad Workers Service Award Program.
 - *Adjust Administrative Appropriation to Reflect Cost Related to VRS Modernization Project.* Reduces the Virginia Retirement Systems (VRS) administrative appropriation by \$2.9 million NGF in FY 2011 and \$8.4 million in FY 2012 to reflect the current projections of cost for the VRS modernization project.

- *Funding for Off-Site Data Center.* Includes \$478,000 NGF in both FY 2011 and FY 2012 to house new systems, under the VRS modernization project, in a secure offsite facility.
- *Provide Funding for Software Purchase for the Modernization Project.* Provides \$368,325 NGF in one-time funding in FY 2011 to upgrade agency software, including various Microsoft products used throughout the agency. This upgrade is needed prior to the completion of the VRS modernization project.
- *Provide Funding for a Network Management System.* Provides \$70,000 NGF in one-time funding in FY 2011 to implement a network management system which will include multiple network monitoring points and a central management device.
- *Funding for Security Monitoring Services.* Provides additional appropriations of \$84,000 NGF in both FY 2011 and FY 2012 to contract with a company to provide security monitoring services for the VRS' information technology systems.
- *Provide VRS Administrative Funding Related to Line of Duty Initiatives.* Includes \$225,000 NGF in both FY 2011 and FY 2012 for additional administrative costs related to the proposal to fund a portion of the Line of Duty benefits through the VRS group life insurance and retiree health credit programs as opposed to a GF appropriation for the Line of Duty Act as previously done.
- *Implementation of Retirement Reforms.* Provides \$234,500 NGF in FY 2011 for implementation of retirement reforms contained in HB 1189 and SB 232.

- **State Corporation Commission**

- *Increase the Number of Positions Authorized at the Commission.* Increases the number of authorized positions within the agency by 7 positions to reflect increased workload.
- *Increase Appropriation to Reflect Federal Grants.* Increases the NGF appropriation for the Commission by \$700,000 in FY 2011 and \$750,000 in FY 2012 for increased federal grants for the Commission's pipeline safety and underground utility damage prevention enforcement costs.
- *Increase Appropriation for Energy Sense Program.* Provides an increase in the Commission's appropriation of \$1.2 million NGF in both FY 2011 and FY 2012 for the Energy Sense program to reflect actual revenues for the program which was created by the 2009 General Assembly.

- **Virginia College Savings Plan**

- *Adjust Appropriation for Projected Payments Out of the Plan.* Includes an increase in the NGF base appropriation of \$81.0 million in FY 2011 and \$104.4

million in FY 2012 for increases within the Virginia Prepaid Education Program and the Virginia Education Savings Trust Program. The increases reflect growth in participation in the programs and recent increases in tuition costs.

- ***Increased Funding for Scholarships, Awards and Other Initiatives.*** Provides \$2.0 million NGF in both FY 2011 and FY 2012 to increase support to programs which provide scholarships, awards, and other forms of support for students from low-to-moderate income families.
- ***Adjust Appropriation for Increased Administrative Expenses at the Agency.*** Provides an additional \$1.1 million NGF and an additional 12 positions in FY 2011 and FY 2012 to reflect increased workloads within the agency as a result of increased participation in the programs offered by the agency.
- ***Reorganization of Units within the Agency.*** Includes an increase of \$2,001 NGF in FY 2011 and \$257,478 NGF in FY 2012 to reflect increased administrative costs for the Virginia Prepaid Education Program and the Virginia Education Savings Trust Program due to increased participation in the programs.

- **Virginia Workers' Compensation Commission**

- ***Increase Funding for General Administrative Costs.*** Provides an increase of \$3.3 million NGF in both FY 2011 and FY 2012 to reflect increases in general administrative cost incurred as a result of the increase in staffing approved in the 2008-10 biennium. Funding would cover increased costs for building and grounds maintenance, postage, travel, rent, utilities and equipment.
- ***Increased NGF Funding for Crime Victim Compensation Services.*** Provides an increase of \$2.9 million NGF in both FY 2011 and FY 2012 to reflect increased costs incurred for the Crime Victim Compensation Services and the Sexual Assault Forensic Exam payment.

- **Virginia Office of Protection and Advocacy**

- ***Reduce General Fund Support for VOPA per September Budget Reduction Plan.*** Included in the September 2009 budget reductions was a reduction of 10 percent, \$24,746, in general fund support for the Virginia Office for Protection. This \$24,746 reduction is continued in both FY 2011 and FY 2012.
- ***Distribute Central Appropriations Reductions to Agency.*** Reflects a technical adjustment transferring GF savings of \$2,491 in FY 2011 and FY 2012 from changes to benefit contribution rates and other centrally funded items.
- ***Eliminate General Fund Support.*** Eliminates general fund support totaling \$220,227 NGF in FY 2011 and \$220,227 NGF in FY 2011, and 1.88 FTEs for the Virginia Office for Protection and Advocacy. The agency will continue to operate with \$2.9 million from federal and other special funds each year.

Capital Outlay

The adopted capital outlay program for the 2010 Session is found in the budget bills (HB 29 and HB 30), for a total of \$1,972.6 million (all funds). Almost two-thirds of this amount, or \$1,265.0 million, is from the general fund or general fund supported bonds. The remaining amount, \$707.6 million, is from nongeneral funds or nongeneral fund supported bonds.

The general fund appropriations in the budget bills contain \$1,265.0 million for projects to be funded directly by the general fund or by general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). Of this amount, \$0.9 million is supported by general fund cash (HB 29) and \$1,264.1 million supported by VCBA and VPBA bonds (HB 30). Restrictive language would limit the ability of the bond projects to move forward at the beginning of the biennium, subject to the development of a plan by the Secretary of Finance. This plan will recommend debt issuance that maintains debt capacity at or under levels identified by the most recent Debt Capacity Advisory Committee report.

Approved general fund and tax-supported bond projects include \$1,087.6 million for new construction and renovation projects, and \$27.2 million to provide equipment for buildings scheduled to be completed during the biennium.

All of the \$707.6 million for projects to be supported from nongeneral fund sources are found in the budget bills, \$84.5 million for FY 2010 in HB 29 and \$623.1 in HB 30. Of this amount, \$259.0 million is to be funded directly with nongeneral fund cash, an additional \$206.9 million in 9(c) bond authority, and \$241.7 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities.

Approved Capital Outlay Funding			
<u>Fund Type</u>	<u>CH 872 FY 2010</u>	<u>CH 874 FY 2010-12</u>	<u>Total</u>
General Fund Cash	\$ 0.9	\$ 0.0	\$ 0.9
VPBA / VCBA Tax-Supported Bonds	0.0	1,264.1	1,264.1
9(c) Revenue Bonds	0.0	206.9	206.9
9(d) NGF Revenue Bonds	74.5	167.2	241.7
Nongeneral Fund Cash	<u>10.0</u>	<u>249.0</u>	<u>259.0</u>
TOTAL	\$85.5	\$1,872.1	\$1,972.6

The general fund appropriations can be categorized into four major types of projects as indicated in the following table:

GF and General Fund Supported Bond Capital Appropriations By Project Type		
<u>Major Category</u>	<u>\$ In Millions</u>	
	<u>GF</u>	<u>Bonds</u>
New Construction and Renovations	\$ 0.0	\$1,087.6
Maintenance Reserve	0.0	115.0
Energy Conservation	0.0	35.2
Equipment for Previously Approved Projects	0.9	26.3
Planning	<u>0.0</u>	<u>0.0</u>
Total, GF/GF Supported Capital Projects	\$0.9	\$1,264.1

Descriptions of the projects follow:

- **New Construction and Renovations on Previously Planned Projects.** Includes \$1,087.6 million in tax-supported bonds for 31 renovations and new construction projects previously approved for detailed planning in Chapter 1 and Chapter 2 of the 2008 Special Session I. The table below lists the eligible projects.

GF Supported Bond Capital New Construction Projects	
<u>Project Title</u>	
Christopher Newport University	
Construct Integrated Science Center (Phase II)	
Construct Luter School of Business	
College of William and Mary	
Renovate Tucker Hall	

**GF Supported Bond Capital
New Construction Projects (cont'd)**

Project Title

Construct Integrated Science Center (Phase III)

George Mason University

Renovate Fine Arts Building

Construct Campus Library Addition, Phase I

Construct Potomac Science Center

James Madison University

Renovate West Wing Rockingham Hospital

Renovate/Expand Duke Hall

Jamestown Yorktown Foundation

Construct Yorktown Museum

Longwood University

Construct University Technology Center

Norfolk State University

Construct New Nursing and General Classroom Building

Renovate Wilder Center

Old Dominion University

Construct a Systems Research & Academic Building

Radford University

Construct New Computational Sciences Building

University of Mary Washington

Construct Information and Technology Convergence Center Phase I

University of Virginia

Renovate New Cabell Hall

Renovate Ruffner Hall

University of Virginia's College at Wise

Construct Library

Virginia Commonwealth University

Construct General Classroom Building

Virginia Community College System

Replace Tyler Academic Bldg. Northern VA Community College

Expand Brault Building, Northern VA Community College

Construct Learning Resources Bldg Southside Virginia

Construct Workflow Training Center, Woodbridge Campus, Northern VA
Community College

**GF Supported Bond Capital
New Construction Projects (cont'd)**

Project Title

Virginia Military Institute

Renovate Science Building

Renovate Post Hospital

Virginia State University

Construct Multipurpose Center

Virginia Polytechnic Institute and State University

Renovate Davidson Hall

Construct Chiller Plant

Construct Engineering Signature Building

Virginia Cooperative Extension and Agriculture Experiment Station

Construct Human and Agricultural Bioscience Building I

- **New Construction and Renovations on Previously Planned Projects from Savings.** Provides for the construction, renovation or improvement of seven projects previously approved for planning in Chapter 1 of the 2008 Acts of Assembly, Special Session 1. No additional debt authorization is required. The projects will move forward by using estimated savings from projects within the current bond authorization from Chapter 1 and Chapter 2 of the 2008 Acts of Assembly. The table below lists the eligible projects.

Priority / Agency Name / Project Title
<p>1. Christopher Newport University (242) Construct Integrated Science Center (Phase II) (17690)</p> <p>2. Longwood University (214) Construct University Technology Center (17668)</p> <p>3. Norfolk State University (213) Renovate Wilder Center (17627)</p> <p>4. College of William and Mary (204) Renovate Tucker Hall (17652)</p> <p>5. Old Dominion University (221) Construct a Systems Research & Academic Building (17678)</p> <p>6. George Mason University (247) Renovate Fine Arts Building (17697)</p> <p>7. Virginia Military Institute (211) Renovate Science Building (17664)</p>

- **Central Maintenance Reserve.** Appropriates \$65.0 million in FY 2011 and \$50.0 million in FY 2012 in tax-supported bonds for state agencies and higher education institutions for capital maintenance reserve projects.
- **Energy Conservation Projects.** Provides \$35.2 million in tax-supported debt for new energy conservation projects to be undertaken by the Department of General Services, the Department of Corrections, the Department of Game and Inland Fisheries, and institutions of higher education. Interest payments on these bonds will be partially offset by federal funds available under the American Recovery and Reinvestment Act of 2009 (ARRA).
- **Equipment Supplements**
 - *Equipment for Projects Nearing Completion.* Includes \$0.9 million GF and \$26.3 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2011 and FY 2012. The table below lists the eligible projects.

Equipment for Projects Nearing Completion

Department of General Services

War Memorial Education Wing

University of Virginia

Construct Information Technology Engineering

Virginia State University

Renovate Singleton Hall

Norfolk State University

Construct New Library

Longwood University

Renovate and Construct Addition to Bedford Hall

University of Mary Washington

Construct Dahlgren Campus

University of Virginia's College at Wise

Renovate Greear Gym and Construct Multipurpose Center

George Mason University

Construct Krasnow Addition, Phase II

Thompson and West Halls Renovation

Virginia Community College System

Renovate Burnette Hall, Parham Campus, J. Sargeant Reynolds

Renovate Phase I Facility, Downtown Campus, J. Sargeant Reynolds

Renovate Smith Building, Lord Fairfax

Renovate Academic Classrooms and Administrative Buildings,
Rappahannock

Renovate Library, Chester Campus, John Tyler

Renovate Warren and Scott Halls, Dabney S. Lancaster

Construct Occupational Program Building, Culinary Arts Career Studies
Certificate Program, Central Virginia

Construct support services building, Woodbridge Campus, Northern Virginia

Renovate Hampton III Building, Thomas Nelson

Eastern Virginia Medical School

Construct Medical Education and Research Building

- **Tax-Supported Debt Issuance Limitations.** Adopted language would preclude the issuance of the authorized tax supported debt for new construction and renovation projects, maintenance reserve, energy conservation, equipment supplements, or Higher Education Equipment Trust Fund (HEETF) allocations until the development of a plan by the Secretary of Finance prior to the 2011 Session. This plan will recommend debt issuance that maintains debt capacity at or under levels identified by the most recent

Debt Capacity Advisory Committee report as well as the stated prioritization of projects in the following order:

Priority 1: Maintenance Reserve,

Priority 2: Higher Education Equipment Trust Fund (HEETF),

Priority 3: Equipment for previously funded projects,

Priority 4; Construction funds for projects with completed planning, and

Priority 5: Improvements: Energy Conservation

- **Community College Student Housing.** Language authorizes construction of a student housing facility at the Alexandria Campus of Northern Virginia Community College by the college’s foundation or a private entity.
- **Capital Lease Authorizations.** Language authorizing the following capital leases is included in the budget.

Agency	Capital Leases
Virginia Community College System	Northern Virginia Community College, Manassas Campus.
Department of Motor Vehicles	Consumer Service Centers in Williamsburg, Culpepper, and Suffolk.
Department of Social Services	Child support, regional, or day-care offices.

HB 29

APPENDIX A

Aid for Public Education
2009-2010

2009-2010 Direct Aid to Public Education Estimated Distribution

Division	Key Data			FY 2010 Chapter 781 (does not include \$365.2 M Federal Stimulus Allocation)	Technical				Policy Changes					FY 2010 Adopted Budget - Estimated Total State Distribution ⁸
	2008- 2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)		Update Sales Tax Estimates ^{1,5}	Update for ADM Enrollment Changes ²	Update for Incentive & Categorical Program Accounts	Update for Lottery Program Accounts & Additional \$9.9 M in Unrealized Proceeds ³	Suspension of Fringe Benefits Premium in 4th Qtr ^{4,5}	Transfer a Net of \$9.9 M in GF Programs to Lottery ⁶	Defer Funding Textbooks	Eliminate Nonpersonal Inflation	Delay 4 th Qtr SOP Payment to FY 2011 ⁷	
ACCOMACK	0.3752	4,887	4,885	29,450,567	(153,239)	(31,041)	(18,639)	(336,484)	(346,055)	(45,103)	(361,759)	(305,473)	0	27,852,774
ALBEMARLE	0.6232	12,423	12,656	45,725,132	(600,658)	659,186	958	24,909	(471,098)	(69,139)	(565,184)	(443,093)	0	44,261,014
ALLEGHANY	0.2210	2,736	2,789	17,679,025	(39,040)	178,205	10,753	13,133	(214,895)	(31,482)	(257,519)	(202,110)	0	17,136,069
AMELIA	0.3206	1,813	1,799	10,141,514	(36,187)	(45,679)	(835)	43,390	(124,134)	(18,191)	(144,820)	(113,022)	0	9,702,036
AMHERST	0.2642	4,461	4,418	28,302,272	(89,201)	(177,837)	(19,317)	177,918	(337,556)	(48,480)	(385,315)	(330,183)	0	27,092,299
APPOMATTOX	0.2436	2,109	2,190	13,647,562	(32,582)	335,001	242	170,740	(167,286)	(23,561)	(196,321)	(157,126)	0	13,576,670
ARLINGTON	0.8000	19,192	19,220	49,296,310	(1,011,972)	25,393	11,161	(88,058)	(472,601)	(56,694)	(455,594)	(319,569)	0	46,928,376
AUGUSTA	0.3299	10,636	10,509	58,884,770	(256,631)	(519,504)	(2,476)	164,860	(690,698)	(105,268)	(834,635)	(658,163)	0	55,982,254
BATH	0.8000	668	671	1,777,583	(33,790)	4,857	(872)	18,688	(15,183)	(1,973)	(15,914)	(14,372)	0	1,719,024
BEDFORD	0.3494	9,791	9,743	49,290,703	(219,548)	(121,345)	9,790	240,198	(603,144)	(94,087)	(751,255)	(554,538)	0	47,196,774
BLAND	0.2608	949	919	6,064,740	(14,648)	(147,157)	(3,224)	(11,994)	(76,853)	(10,365)	(80,496)	(66,779)	0	5,653,223
BOTETOURT	0.3606	4,833	4,990	25,337,703	(131,481)	683,534	(2,335)	91,719	(310,505)	(45,646)	(378,170)	(291,708)	0	24,953,111
BRUNSWICK	0.2616	1,985	2,063	14,439,381	(36,798)	253,857	(8,449)	92,331	(175,901)	(21,649)	(180,500)	(159,766)	0	14,202,506
BUCHANAN	0.2824	3,206	3,268	21,598,518	(58,006)	179,188	(43,516)	206,044	(267,427)	(33,978)	(277,926)	(237,840)	0	21,065,056
BUCKINGHAM	0.2414	1,927	1,938	13,643,733	(32,978)	53,347	(5,420)	90,723	(163,837)	(21,588)	(174,217)	(158,762)	0	13,231,001
CAMPBELL	0.2340	8,391	8,312	51,229,471	(138,333)	(171,679)	(1,868)	547,568	(622,054)	(94,936)	(754,625)	(601,504)	0	49,392,041
CAROLINE	0.3817	4,147	4,139	22,110,335	(122,460)	(41,297)	(12,154)	(39,703)	(263,848)	(37,870)	(303,307)	(242,980)	0	21,046,716
CARROLL	0.2470	3,922	3,903	24,385,312	(60,439)	(115,068)	(20,246)	(32,042)	(298,615)	(43,621)	(348,308)	(272,382)	0	23,194,592
CHARLES CITY	0.4162	851	839	5,194,634	(23,993)	(55,427)	(3,880)	24,191	(59,221)	(7,337)	(58,056)	(58,042)	0	4,952,869
CHARLOTTE	0.2017	2,028	2,081	14,953,685	(24,834)	238,729	(11,813)	(51,712)	(178,199)	(23,910)	(196,883)	(174,201)	0	14,530,861
CHESTERFIELD	0.3447	58,724	58,680	295,084,486	(1,237,355)	(330,339)	54,020	(638,173)	(3,744,274)	(568,378)	(4,557,416)	(3,340,633)	(236,126)	280,485,811
CLARKE	0.6112	2,137	2,172	7,541,846	(83,510)	85,226	(24,952)	73,093	(80,442)	(12,270)	(100,087)	(78,096)	0	7,320,808
CRAIG	0.2790	679	715	4,379,235	(13,571)	181,948	7,171	17,177	(54,671)	(7,226)	(61,056)	(49,027)	0	4,399,980
CULPEPER	0.4340	7,231	7,419	33,704,173	(215,329)	661,834	19,668	115,048	(408,208)	(60,451)	(497,704)	(378,737)	0	32,940,294
CUMBERLAND	0.2601	1,461	1,419	9,958,150	(27,182)	(187,256)	6,343	10,211	(116,129)	(15,965)	(124,401)	(116,344)	0	9,387,427
DICKENSON	0.1957	2,442	2,467	17,030,572	(29,633)	173,437	(32,898)	11,290	(213,679)	(29,012)	(235,130)	(200,949)	0	16,473,997
DINWIDDIE	0.2462	4,676	4,697	29,423,081	(333,508)	(53,611)	9,517	(32,820)	(359,234)	(52,062)	(419,617)	(341,716)	(25,104)	27,814,926
ESSEX	0.4071	1,582	1,603	9,089,637	(40,140)	67,511	(2,095)	(25,598)	(101,565)	(13,855)	(112,665)	(98,835)	0	8,762,395
FAIRFAX	0.7650	167,329	165,917	451,067,422	(8,558,131)	(2,664,536)	72,090	(1,958,416)	(4,558,355)	(580,792)	(4,621,157)	(3,524,436)	(656,315)	424,017,373
FAUQUIER	0.6711	11,142	11,126	36,141,575	(568,744)	(55,598)	(3,693)	2,555	(370,724)	(54,128)	(433,686)	(327,158)	0	34,330,400
FLOYD	0.3234	2,046	2,068	12,033,043	(44,007)	77,014	4,670	72,251	(146,869)	(20,446)	(165,866)	(140,904)	0	11,668,886
FLUVANNA	0.3685	3,657	3,708	19,849,078	(83,932)	229,341	(2,645)	166,176	(235,725)	(34,112)	(277,525)	(213,011)	0	19,397,644
FRANKLIN	0.3885	7,080	7,227	38,752,448	(201,373)	538,156	41,265	177,792	(459,056)	(63,944)	(523,747)	(429,145)	0	37,832,395
FREDERICK	0.4119	12,825	12,951	62,952,157	(366,203)	885,114	14,870	185,118	(763,675)	(110,206)	(902,692)	(661,149)	(91,262)	61,142,072
GILES	0.2571	2,584	2,553	15,932,353	(44,526)	(127,376)	(4,886)	5,951	(206,496)	(28,354)	(224,761)	(174,573)	0	15,127,332
GLOUCESTER	0.3456	5,779	5,896	30,800,692	(141,604)	292,853	(10,491)	15,021	(361,714)	(55,860)	(457,263)	(373,498)	0	29,708,136

2009-2010 Direct Aid to Public Education Estimated Distribution

Division	Key Data			FY 2010 Chapter 781 (does not include \$365.2 M Federal Stimulus Allocation)	Technical				Policy Changes					FY 2010 Adopted Budget - Estimated Total State Distribution ⁸
	2008- 2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)		Update Sales Tax Estimates ^{1,5}	Update for ADM Enrollment Changes ²	Update for Incentive & Categorical Program Accounts	Update for Lottery Program Accounts & Additional \$9.9 M in Unrealized Proceeds ³	Suspension of Fringe Benefits Premium in 4th Qtr ^{4,5}	Transfer a Net of \$9.9 M in GF Programs to Lottery ⁶	Defer Funding Textbooks	Eliminate Nonpersonal Inflation	Delay 4 th Qtr SOP Payment to FY 2011 ⁷	
GOOCHLAND	0.8000	2,463	2,454	6,161,300	(150,626)	(18,757)	886	(17,873)	(51,143)	(7,275)	(58,164)	(47,036)	0	5,811,312
GRAYSON	0.2607	1,963	1,922	13,931,112	(37,041)	(152,805)	(7,118)	45,927	(176,002)	(21,432)	(168,418)	(149,613)	0	13,264,609
GREENE	0.3224	2,783	2,690	17,307,595	(579,572)	(352,125)	17,317	133,081	(198,373)	(27,848)	(216,000)	(181,222)	0	15,902,853
GREENSVILLE	0.1895	1,597	1,551	11,415,028	(18,222)	(207,951)	(31,337)	(10,271)	(135,049)	(19,122)	(148,990)	(127,959)	0	10,716,128
HALIFAX	0.2380	5,609	5,674	38,151,789	(92,088)	274,311	(14,845)	180,193	(475,153)	(63,127)	(512,450)	(425,334)	0	37,023,295
HANOVER	0.4118	18,540	18,446	85,393,156	(513,312)	(236,679)	(1,569)	143,725	(1,052,537)	(161,067)	(1,285,914)	(963,085)	0	81,322,718
HENRICO	0.4319	48,512	48,347	235,868,797	(1,420,776)	(935,689)	13,508	(1,331,810)	(2,774,757)	(407,054)	(3,255,249)	(2,593,093)	(298,535)	222,865,341
HENRY	0.2304	7,082	7,092	47,877,330	(117,114)	(113,338)	(4,878)	(227,385)	(568,175)	(80,497)	(646,919)	(508,793)	0	45,610,232
HIGHLAND	0.6774	249	245	1,749,799	(6,568)	(17,611)	(164)	5,242	(13,650)	(1,185)	(9,371)	(18,575)	0	1,687,917
ISLE OF WIGHT	0.3697	5,435	5,361	28,988,865	(154,818)	(322,487)	(646)	(33,802)	(338,033)	(50,595)	(400,515)	(319,082)	0	27,368,887
JAMES CITY	0.5286	9,491	9,702	37,646,612	(354,239)	641,589	0	221,636	(433,156)	(66,080)	(542,075)	(411,111)	0	36,703,177
KING GEORGE	0.4075	4,131	4,039	19,983,583	(107,737)	(388,589)	(502)	45,460	(226,701)	(36,149)	(283,614)	(257,795)	0	18,727,955
KING & QUEEN	0.3868	747	727	4,953,766	(24,149)	(106,075)	(6,903)	3,533	(56,061)	(6,767)	(52,799)	(52,036)	0	4,652,509
KING WILLIAM	0.2918	2,154	2,149	13,097,675	(43,766)	(13,187)	907	239,783	(176,443)	(22,527)	(180,353)	(138,595)	0	12,763,494
LANCASTER	0.7824	1,268	1,318	3,458,377	(74,090)	66,400	(2,608)	(60,844)	(27,329)	(4,075)	(33,990)	(27,415)	0	3,294,425
LEE	0.1552	3,420	3,375	28,627,394	(38,519)	(149,909)	(19,362)	(70,077)	(366,917)	(42,675)	(337,954)	(326,456)	0	27,275,525
LOUDOUN	0.6708	60,114	59,345	186,902,103	(2,628,079)	(1,660,234)	12,675	(432,811)	(2,058,430)	(289,280)	(2,293,692)	(1,659,066)	(121,808)	175,771,378
LOUISA	0.5396	4,634	4,528	19,257,615	(175,450)	(379,129)	5,238	(83,856)	(215,067)	(31,514)	(247,072)	(188,234)	0	17,942,531
LUNENBURG	0.2132	1,596	1,564	11,250,195	(24,594)	(140,038)	(3,295)	96,208	(137,223)	(18,542)	(145,855)	(126,373)	0	10,750,484
MADISON	0.4878	1,793	1,814	8,542,600	(65,151)	96,687	(1,493)	(6,174)	(98,038)	(13,561)	(110,145)	(96,460)	0	8,248,267
MATHEWS	0.5337	1,245	1,237	5,350,312	(46,160)	(26,177)	3,572	27,782	(60,704)	(8,578)	(68,367)	(56,063)	0	5,115,616
MECKLENBURG	0.2848	4,526	4,628	28,624,102	(79,808)	340,509	(19,901)	26,935	(356,729)	(47,812)	(392,269)	(319,232)	0	27,775,796
MIDDLESEX	0.6777	1,202	1,195	4,074,497	(56,849)	(27,570)	(787)	(689)	(41,379)	(5,723)	(45,650)	(37,398)	0	3,858,452
MONTGOMERY	0.3496	9,536	9,555	53,570,345	(264,743)	(132,266)	54,176	78,354	(666,497)	(91,607)	(736,555)	(561,427)	(88,372)	51,161,409
NELSON	0.5708	1,839	1,887	8,186,286	(83,190)	122,462	(1,065)	(2,806)	(85,655)	(11,660)	(95,974)	(84,830)	0	7,943,568
NEW KENT	0.4066	2,720	2,782	13,280,111	(78,146)	224,386	(2,887)	16,145	(162,116)	(23,838)	(195,657)	(155,938)	0	12,902,060
NORTHAMPTON	0.5482	1,665	1,686	8,211,060	(67,151)	55,790	(8,739)	72,714	(90,953)	(11,111)	(90,258)	(82,078)	0	7,989,273
NORTHUMBERLAND	0.7306	1,383	1,365	4,331,904	(72,965)	(34,564)	(3,543)	(87,204)	(38,523)	(5,504)	(43,583)	(37,007)	0	4,009,011
NOTTOWAY	0.2221	2,208	2,180	15,590,753	(34,966)	(118,948)	11,759	31,266	(200,331)	(25,374)	(200,952)	(164,584)	0	14,888,623
ORANGE	0.4395	5,358	5,113	25,320,062	(141,935)	(1,023,758)	(13,850)	(217,293)	(297,169)	(44,359)	(339,638)	(281,752)	0	22,960,307
PAGE	0.3263	3,460	3,467	20,115,565	(69,120)	72,373	47,075	81,196	(239,982)	(34,431)	(276,850)	(221,048)	0	19,474,779
PATRICK	0.2392	2,560	2,497	16,404,656	(43,292)	(235,365)	(1,138)	169,733	(205,632)	(28,772)	(225,136)	(187,467)	0	15,647,587
PITTSYLVANIA	0.2245	8,806	8,956	56,910,913	(136,233)	614,158	(39,030)	25,761	(716,456)	(100,868)	(823,212)	(646,855)	0	55,088,178
POWHATAN	0.3790	4,420	4,420	21,690,634	(114,093)	(11,346)	(12,288)	115,626	(270,450)	(40,545)	(325,338)	(252,609)	0	20,779,591
PRINCE EDWARD	0.2733	2,402	2,468	16,347,586	(51,792)	245,263	74,506	56,576	(192,651)	(25,785)	(212,574)	(173,143)	(63,349)	16,004,636
PRINCE GEORGE	0.2173	6,128	6,204	37,972,609	(88,296)	397,875	6,171	39,404	(473,001)	(70,848)	(575,519)	(436,955)	(83,833)	36,687,607

2009-2010 Direct Aid to Public Education Estimated Distribution

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	2008- 2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)		Update Sales Tax Estimates ^{1,5}	Update for ADM Enrollment Changes ²	Update for Incentive & Categorical Program Accounts	Update for Lottery Program Accounts & Additional \$9.9 M in Unrealized Proceeds ³	Suspension of Fringe Benefits Premium in 4th Qtr ^{4,5}	Transfer a Net of \$9.9 M in GF Programs to Lottery ⁶	Defer Funding Textbooks	Eliminate Nonpersonal Inflation	Delay 4 th Qtr SOP Payment to FY 2011 ⁷	
PRINCE WILLIAM	0.4437	73,454	74,883	367,465,620	(2,054,701)	6,002,277	87,431	(964,871)	(4,441,730)	(603,537)	(4,937,225)	(3,649,250)	(242,164)	356,661,850
PULASKI	0.2730	4,623	4,555	27,893,569	(81,536)	(230,446)	(16,016)	72,780	(335,690)	(49,643)	(392,460)	(314,732)	0	26,545,827
RAPPAHANNOCK	0.8000	902	930	2,337,580	(55,012)	34,774	574	(32,420)	(18,879)	(2,665)	(22,053)	(17,964)	0	2,223,936
RICHMOND	0.3384	1,215	1,211	7,110,869	(26,225)	(4,447)	(2,707)	(11,063)	(85,577)	(11,876)	(94,919)	(76,178)	0	6,797,877
ROANOKE	0.3349	14,499	14,516	76,876,234	(366,786)	103,427	(14,378)	187,238	(953,407)	(142,426)	(1,144,223)	(850,974)	0	73,694,704
ROCKBRIDGE	0.4728	2,561	2,525	11,971,911	(91,459)	(92,672)	(3,943)	9,849	(139,941)	(19,945)	(157,756)	(121,600)	0	11,354,444
ROCKINGHAM	0.3204	11,448	11,393	62,836,067	(266,967)	(358,999)	10,247	353,474	(761,414)	(114,915)	(917,687)	(668,706)	0	60,111,101
RUSSELL	0.2079	4,047	4,065	27,982,745	(48,050)	37,462	8,153	201,114	(370,946)	(47,342)	(381,583)	(296,660)	0	27,084,892
SCOTT	0.1849	3,728	3,756	26,660,280	(43,465)	(218,027)	53,353	152,941	(337,191)	(44,886)	(362,803)	(316,538)	0	25,543,663
SHENANDOAH	0.4056	6,178	6,015	31,106,412	(158,401)	(543,851)	(4,574)	(91,987)	(361,868)	(54,234)	(423,715)	(335,817)	0	29,131,966
SMYTH	0.2023	4,824	4,791	32,921,924	(62,313)	(108,913)	469,126	150,872	(411,778)	(56,831)	(452,948)	(370,425)	(138,872)	31,939,842
SOUTHAMPTON	0.2578	2,711	2,784	18,027,010	(47,460)	294,785	(1,362)	58,353	(216,674)	(29,717)	(244,922)	(202,471)	0	17,637,542
SPOTSYLVANIA	0.3695	23,801	23,703	123,467,541	(614,049)	(593,322)	(46,193)	(164,715)	(1,487,282)	(221,646)	(1,771,219)	(1,371,920)	(225,913)	116,971,282
STAFFORD	0.3629	26,527	26,623	128,582,765	(605,137)	413,921	(15,291)	376,386	(1,632,617)	(249,615)	(2,010,242)	(1,434,088)	0	123,426,081
SURRY	0.6641	958	948	3,738,147	(44,634)	(23,566)	(206)	54,849	(36,669)	(4,752)	(37,733)	(33,422)	0	3,612,013
SUSSEX	0.2799	1,125	1,212	8,383,525	(20,706)	330,554	(36,747)	(6,657)	(96,668)	(11,970)	(103,457)	(98,911)	0	8,338,963
TAZEWELL	0.2318	6,565	6,608	40,841,809	(85,796)	58,039	(4,730)	184,971	(524,220)	(74,489)	(601,621)	(451,612)	0	39,342,350
WARREN	0.4285	5,325	5,305	24,952,834	(164,203)	(106,524)	403	(117,661)	(300,933)	(44,949)	(359,354)	(266,285)	0	23,593,328
WASHINGTON	0.3340	7,255	7,252	39,774,466	(159,294)	(16,763)	(22,643)	37,609	(467,412)	(71,367)	(572,428)	(425,107)	0	38,077,061
WESTMORELAND	0.5167	1,692	1,697	8,559,420	(51,392)	(14,340)	(1,122)	(384,303)	(97,412)	(12,079)	(97,182)	(91,038)	0	7,810,551
WISE	0.1798	6,484	6,522	43,138,485	(77,127)	83,380	(27,719)	148,243	(546,466)	(78,544)	(633,985)	(464,753)	0	41,541,514
WYTHE	0.2929	4,288	4,198	24,972,210	(82,299)	(342,226)	3,701	(20,230)	(319,535)	(44,788)	(351,849)	(269,219)	0	23,545,766
YORK	0.3632	12,778	12,554	62,190,851	(318,727)	(738,595)	(6,771)	121,719	(759,093)	(120,187)	(947,476)	(718,717)	0	58,703,005
ALEXANDRIA	0.8000	11,590	11,501	32,448,707	(575,032)	(225,976)	(44,188)	(1,340,234)	(290,599)	(34,236)	(272,610)	(201,035)	(291,237)	29,173,561
BRISTOL	0.3664	2,320	2,219	14,088,718	(58,597)	(443,465)	(8,963)	(89,644)	(163,809)	(21,713)	(166,660)	(128,156)	(182,421)	12,825,290
BUENA VISTA	0.1924	1,148	1,122	7,454,674	(11,456)	(134,038)	(1,024)	65,459	(98,091)	(13,688)	(107,404)	(76,420)	0	7,078,013
CHARLOTTESVILLE	0.6091	3,780	3,788	19,556,362	(180,387)	(15,982)	(207,219)	(452,505)	(159,488)	(21,825)	(175,479)	(140,815)	(747,544)	17,455,118
COLONIAL HEIGHTS	0.4289	2,839	2,826	13,359,302	(80,389)	(41,759)	2,785	(52,344)	(162,524)	(23,948)	(191,296)	(136,234)	0	12,673,593
COVINGTON	0.3051	832	827	5,159,457	(13,868)	(25,784)	(1,554)	(16,118)	(64,601)	(8,537)	(68,136)	(48,663)	0	4,912,195
DANVILLE	0.2394	5,975	6,154	42,719,813	(103,357)	674,990	2,260	(36,733)	(496,729)	(67,117)	(554,715)	(452,802)	(228,327)	41,457,283
FALLS CHURCH	0.8000	1,986	2,000	5,023,988	(119,423)	7,422	(665)	(51,158)	(45,839)	(5,867)	(47,397)	(33,435)	0	4,727,626
FREDERICKSBURG	0.7943	2,752	2,810	7,088,900	(148,707)	73,251	52,831	(46,788)	(63,894)	(8,363)	(68,517)	(49,728)	(34,178)	6,794,807
GALAX	0.2618	1,286	1,319	7,706,524	(18,673)	117,115	6,546	14,725	(95,414)	(14,017)	(115,432)	(76,800)	0	7,524,574
HAMPTON	0.2358	20,329	20,654	131,743,587	(326,329)	922,213	(70,919)	726	(1,619,613)	(229,460)	(1,870,733)	(1,415,702)	0	127,133,770
HARRISONBURG	0.4099	4,240	4,317	23,049,095	(126,634)	333,780	7,971	7,644	(263,052)	(36,954)	(301,929)	(226,698)	0	22,443,224
HOPEWELL	0.2236	3,830	3,909	24,921,448	(49,673)	384,624	(32,602)	111,602	(305,179)	(43,917)	(359,657)	(281,525)	0	24,345,122

2009-2010 Direct Aid to Public Education Estimated Distribution

Division	Key Data			FY 2010 Chapter 781 (does not include \$365.2 M Federal Stimulus Allocation)	Technical				Policy Changes					FY 2010 Adopted Budget - Estimated Total State Distribution ⁸
	2008-2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)		Update Sales Tax Estimates ^{1,5}	Update for ADM Enrollment Changes ²	Update for Incentive & Categorical Program Accounts	Update for Lottery Program Accounts & Additional \$9.9 M in Unrealized Proceeds ³	Suspension of Fringe Benefits Premium in 4th Qtr ^{4,5}	Transfer a Net of \$9.9 M in GF Programs to Lottery ⁶	Defer Funding Textbooks	Eliminate Nonpersonal Inflation	Delay 4 th Qtr SOP Payment to FY 2011 ⁷	
LYNCHBURG	0.3327	8,130	8,213	49,166,954	(210,136)	242,730	34,432	118,017	(586,634)	(80,134)	(649,541)	(466,818)	(190,368)	47,378,503
MARTINSVILLE	0.2249	2,447	2,358	15,881,055	(43,600)	(393,979)	4,440	8,814	(193,995)	(28,013)	(216,617)	(155,564)	0	14,862,541
NEWPORT NEWS	0.2531	28,750	28,622	183,973,624	(549,561)	(963,688)	(96,515)	2,441,130	(2,157,496)	(317,161)	(2,533,726)	(1,979,262)	(294,393)	177,522,952
NORFOLK	0.2588	30,995	31,144	204,393,477	(534,742)	644,520	(658,352)	86,831	(2,324,235)	(339,318)	(2,735,880)	(2,066,432)	(861,492)	195,604,377
NORTON	0.3095	789	829	4,297,039	(16,482)	191,981	567	72,689	(53,296)	(8,050)	(67,823)	(43,135)	0	4,373,491
PETERSBURG	0.2008	4,231	4,263	30,476,432	(52,301)	203,297	801	101,329	(379,793)	(49,938)	(403,810)	(318,292)	0	29,577,725
PORTSMOUTH	0.2112	14,102	14,264	97,655,386	(201,734)	597,244	18,952	375,366	(1,180,345)	(164,294)	(1,333,562)	(1,008,671)	0	94,758,342
RADFORD	0.2837	1,425	1,508	8,193,294	(22,680)	300,999	(16,012)	23,460	(104,100)	(15,073)	(128,002)	(84,684)	0	8,147,202
RICHMOND CITY	0.4272	20,860	21,384	136,298,651	(802,151)	1,656,967	(1,299,027)	(1,671,903)	(1,395,885)	(176,479)	(1,451,719)	(1,241,166)	(1,360,129)	128,557,158
ROANOKE CITY	0.3420	12,491	12,134	75,804,577	(296,803)	(1,635,401)	(159)	680,932	(868,053)	(121,392)	(946,276)	(757,632)	(216,052)	71,643,741
STAUNTON	0.3849	2,555	2,597	16,646,082	(72,627)	127,407	69,952	(86,050)	(173,974)	(23,208)	(189,296)	(137,229)	(522,084)	15,638,973
SUFFOLK	0.2983	13,462	13,840	80,696,331	(305,550)	1,708,095	19,709	334,190	(951,522)	(139,522)	(1,151,046)	(911,338)	0	79,299,347
VIRGINIA BEACH	0.3704	68,996	69,106	359,497,709	(1,910,999)	515,056	(49,065)	(2,350,144)	(4,161,221)	(641,611)	(5,156,668)	(4,009,756)	(217,233)	341,516,068
WAYNESBORO	0.3330	3,010	2,985	15,985,339	(70,960)	(63,000)	2,171	80,257	(195,829)	(29,650)	(236,000)	(164,905)	0	15,307,424
WILLIAMSBURG	0.8000	817	776	3,470,612	(48,761)	(64,890)	84,113	13,600	(16,142)	(2,412)	(18,389)	(14,595)	(242,164)	3,160,972
WINCHESTER	0.5382	3,779	3,754	16,364,786	(139,485)	(58,643)	17,547	17,344	(183,461)	(25,775)	(205,455)	(139,855)	(27,318)	15,619,685
FAIRFAX CITY	0.8000	2,888	2,769	6,916,499	(155,519)	(207,781)	0	(131,535)	(66,103)	(8,531)	(65,628)	(49,502)	0	6,231,900
FRANKLIN CITY	0.2686	1,162	1,202	8,400,015	(22,416)	133,960	(3,018)	94,336	(93,945)	(12,551)	(104,196)	(78,091)	0	8,314,094
CHESAPEAKE CITY	0.3025	38,676	38,849	223,792,085	(849,271)	324,875	(97,999)	138,665	(2,662,991)	(398,439)	(3,211,596)	(2,491,151)	(374,166)	214,170,012
LEXINGTON	0.4040	590	623	2,792,303	(12,520)	99,583	227	29,055	(34,857)	(5,193)	(44,022)	(25,909)	0	2,798,667
EMPORIA	0.2573	1,009	1,002	6,499,383	(17,654)	(47,275)	0	19,067	(80,159)	(11,070)	(88,192)	(73,804)	0	6,200,297
SALEM	0.3518	3,909	3,912	19,000,521	(84,886)	34,175	(11,318)	61,637	(244,972)	(37,427)	(300,561)	(194,584)	0	18,222,585
BEDFORD CITY	0.2802	815	805	4,494,965	(13,587)	(27,131)	0	17,412	(56,229)	(8,669)	(68,650)	(51,527)	0	4,286,584
POQUOSON	0.3190	2,416	2,387	12,151,473	(46,250)	(72,000)	(3,052)	70,722	(150,724)	(24,305)	(192,659)	(133,018)	0	11,600,187
MANASSAS CITY	0.4618	6,301	6,603	32,166,858	(197,128)	1,011,872	(606)	(139,144)	(381,986)	(50,086)	(421,213)	(291,890)	0	31,696,677
MANASSAS PARK	0.3840	2,356	2,609	13,656,155	(57,602)	1,145,387	(902)	38,060	(164,056)	(21,436)	(190,508)	(135,989)	0	14,269,110
COLONIAL BEACH	0.4154	572	609	3,218,954	(12,788)	163,405	(2,719)	(8,476)	(40,597)	(4,938)	(42,223)	(31,103)	0	3,239,516
WEST POINT	0.2418	744	779	4,704,372	(9,651)	150,755	1,253	1,991	(60,816)	(8,328)	(70,020)	(46,987)	0	4,662,568
TOTAL:		1,203,538	1,205,344	\$5,906,146,765	(\$37,256,323)	\$8,617,026	(\$1,775,081)	(\$2,314,742)	(\$69,212,041)	(\$9,884,174)	(\$79,554,731)	(\$61,342,832)	(\$8,060,759)	\$5,645,363,108

¹ Sales Tax updates reflect August 2009 reforecast estimates and 2008 triennial data corrections from Dinwiddie and Greene

² Enrollment changes reflect updates to March 31st ADM projections, remedial summer school and English as a Second Language

³ Lottery updates reflect funded accounts and additional unrealized proceeds from FY 2009 and the distribution of 14.7% non-participation savings totaling \$17.5 million in VPI based on actual participation data

⁴ Fringe Benefits savings reflect suspension of employer holiday for VRS, Group Life and Retiree Health Care Credit

⁵ Included in the Governor's September 2009 Reduction Plan

⁶ Academic Year Governor's School to Lottery & School Breakfast to Incentive Service Area

⁷ Adopted action defers 4th quarter payments to localities for state operated facilities until the next fiscal year 2011

⁸ Includes \$218 million in federal stimulus funding allocated in Item 133. However, totals do not reflect \$365.2 million budgeted through language in Chapter 781

HB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
Base Budget, Chapter 781	\$32,545,351	\$0	\$32,545,351	221.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$32,545,351	\$0	\$32,545,351	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
Base Budget, Chapter 781	\$10,487,543	\$869,754	\$11,357,297	130.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$10,487,543	\$869,754	\$11,357,297	130.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
Base Budget, Chapter 781	\$0	\$1,945,003	\$1,945,003	11.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$1,945,003	\$1,945,003	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
Base Budget, Chapter 781	\$7,428,576	\$0	\$7,428,576	108.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$7,428,576	\$0	\$7,428,576	108.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
Base Budget, Chapter 781	\$3,141,016	\$277,527	\$3,418,543	19.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$3,141,016	\$277,527	\$3,418,543	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
Base Budget, Chapter 781	\$5,976,089	\$20,000	\$5,996,089	57.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$5,976,089	\$20,000	\$5,996,089	57.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capital Square Preservation Council				
Base Budget, Chapter 781	\$115,750	\$0	\$115,750	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$115,750	\$0	\$115,750	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
Base Budget, Chapter 781	\$232,502	\$0	\$232,502	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$232,502	\$0	\$232,502	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
Base Budget, Chapter 781	\$25,554	\$0	\$25,554	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$25,554	\$0	\$25,554	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
Base Budget, Chapter 781	\$50,349	\$0	\$50,349	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$50,349	\$0	\$50,349	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
Base Budget, Chapter 781	\$707,131	\$0	\$707,131	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$707,131	\$0	\$707,131	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
Base Budget, Chapter 781	\$206,904	\$0	\$206,904	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$206,904	\$0	\$206,904	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
Base Budget, Chapter 781	\$62,500	\$0	\$62,500	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$62,500	\$0	\$62,500	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
Base Budget, Chapter 781	\$10,160	\$0	\$10,160	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$10,160	\$0	\$10,160	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
Base Budget, Chapter 781	\$21,616	\$0	\$21,616	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$21,616	\$0	\$21,616	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
Base Budget, Chapter 781	\$69,309	\$24,000	\$93,309	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$69,309	\$24,000	\$93,309	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
Base Budget, Chapter 781	\$327,401	\$0	\$327,401	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$327,401	\$0	\$327,401	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
Base Budget, Chapter 781	\$532,150	\$137,434	\$669,584	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$532,150	\$137,434	\$669,584	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
Base Budget, Chapter 781	\$182,034	\$0	\$182,034	1.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$182,034	\$0	\$182,034	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
Base Budget, Chapter 781	\$20,975	\$0	\$20,975	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$20,975	\$0	\$20,975	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
Base Budget, Chapter 781	\$25,296	\$0	\$25,296	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$25,296	\$0	\$25,296	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
Base Budget, Chapter 781	\$2,170,267	\$600,000	\$2,770,267	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$2,170,267	\$600,000	\$2,770,267	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
Base Budget, Chapter 781	\$6,000	\$0	\$6,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$6,000	\$0	\$6,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
Base Budget, Chapter 781	\$15,000	\$0	\$15,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$15,000	\$0	\$15,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
Base Budget, Chapter 781	\$10,000	\$0	\$10,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
Base Budget, Chapter 781	\$12,000	\$0	\$12,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
Base Budget, Chapter 781	\$10,000	\$0	\$10,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking				
Base Budget, Chapter 781	\$9,360	\$0	\$9,360	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$9,360	\$0	\$9,360	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission				
Base Budget, Chapter 781	\$8,640	\$0	\$8,640	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$8,640	\$0	\$8,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
Base Budget, Chapter 781	\$3,275,187	\$114,916	\$3,390,103	37.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$3,275,187	\$114,916	\$3,390,103	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
Base Budget, Chapter 781	\$649,039	\$0	\$649,039	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$649,039	\$0	\$649,039	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
Base Budget, Chapter 781	(\$24,285)	\$0	(\$24,285)	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	(\$24,285)	\$0	(\$24,285)	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department				
2008-10 Base Budget	\$68,309,414	\$3,988,634	\$72,298,048	609.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$68,309,414	\$3,988,634	\$72,298,048	609.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court				
Base Budget, Chapter 781	\$31,184,351	\$11,800,387	\$42,984,738	144.63
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Direct Deposit of State Revenues	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$31,184,351	\$11,800,387	\$42,984,738	144.63
Percentage Change	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia				
Base Budget, Chapter 781	\$8,332,856	\$0	\$8,332,856	69.13
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$8,332,856	\$0	\$8,332,856	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
Circuit Courts				
Base Budget, Chapter 781	\$101,563,870	\$300,000	\$101,863,870	164.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$101,563,870	\$300,000	\$101,863,870	164.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
General District Courts				
Base Budget, Chapter 781	\$95,617,498	\$0	\$95,617,498	1,018.10
Approved Increases				
Increase funding for involuntary mental commitments	\$300,000	\$0	\$300,000	0.00
Total Increases	\$300,000	\$0	\$300,000	0.00
Approved Decreases				
Freeze Vacant Judgeships	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$300,000	\$0	\$300,000	0.00
HB 29, AS APPROVED	\$95,917,498	\$0	\$95,917,498	1,018.10
Percentage Change	0.31%	0.00%	0.31%	0.00%
Juvenile & Domestic Relations District Courts				
Base Budget, Chapter 781	\$75,852,401	\$0	\$75,852,401	594.10
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$75,852,401	\$0	\$75,852,401	594.10
Percentage Change	0.00%	0.00%	0.00%	0.00%
Combined District Courts				
Base Budget, Chapter 781	\$22,096,468	\$0	\$22,096,468	204.55
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$22,096,468	\$0	\$22,096,468	204.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Magistrate System				
Base Budget, Chapter 781	\$28,185,653	\$0	\$28,185,653	446.20
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$28,185,653	\$0	\$28,185,653	446.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners				
Base Budget, Chapter 781	\$0	\$1,364,507	\$1,364,507	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$1,364,507	\$1,364,507	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission				
Base Budget, Chapter 781	\$568,368	\$0	\$568,368	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$568,368	\$0	\$568,368	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
Base Budget, Chapter 781	\$43,132,492	\$167,079	\$43,299,571	540.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$43,132,492	\$167,079	\$43,299,571	540.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
Base Budget, Chapter 781	\$980,960	\$70,000	\$1,050,960	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$980,960	\$70,000	\$1,050,960	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
Base Budget, Chapter 781	\$2,520,000	\$20,350,458	\$22,870,458	89.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$2,520,000	\$20,350,458	\$22,870,458	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
Base Budget, Chapter 781	(\$3,022,600)	\$0	(\$3,022,600)	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	(\$3,022,600)	\$0	(\$3,022,600)	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Judicial Department				
2008-10 Base Budget	\$407,012,317	\$34,052,431	\$441,064,748	3,289.71
Approved Amendments				
Total Increases	\$300,000	\$0	\$300,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$300,000	\$0	\$300,000	0.00
HB 29, AS APPROVED	\$407,312,317	\$34,052,431	\$441,364,748	3,289.71
Percentage Change	0.07%	0.00%	0.07%	0.00%

Executive Offices

Office of the Governor

Base Budget, Chapter 781	\$3,161,736	\$825,026	\$3,986,762	33.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$659,658)	\$0	(\$659,658)	0.00
Capture additional general fund balances	(\$659,658)	\$0	(\$659,658)	0.00
Total Decreases	(\$1,319,316)	\$0	(\$1,319,316)	0.00
Total: Approved Amendments	(\$1,319,316)	\$0	(\$1,319,316)	0.00
HB 29, AS APPROVED	\$1,842,420	\$825,026	\$2,667,446	33.00
Percentage Change	-41.73%	0.00%	-33.09%	0.00%

Lieutenant Governor

Base Budget, Chapter 781	\$357,148	\$0	\$357,148	4.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$17,857)	\$0	(\$17,857)	0.00
Total Decreases	(\$17,857)	\$0	(\$17,857)	0.00
Total: Approved Amendments	(\$17,857)	\$0	(\$17,857)	0.00
HB 29, AS APPROVED	\$339,291	\$0	\$339,291	4.00
Percentage Change	-5.00%	0.00%	-5.00%	0.00%

Attorney General and Department of Law

Base Budget, Chapter 781	\$20,544,261	\$13,795,853	\$34,340,114	320.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$919,496)	\$602,180	(\$317,316)	-4.00
Total Decreases	(\$919,496)	\$602,180	(\$317,316)	-4.00
Total: Approved Amendments	(\$919,496)	\$602,180	(\$317,316)	-4.00
HB 29, AS APPROVED	\$19,624,765	\$14,398,033	\$34,022,798	316.50
Percentage Change	-4.48%	4.36%	-0.92%	-1.25%

Attorney General - Division of Debt Collection

Base Budget, Chapter 781	\$0	\$1,820,469	\$1,820,469	24.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$1,820,469	\$1,820,469	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
Base Budget, Chapter 781	\$1,994,174	\$0	\$1,994,174	19.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduce nongeneral fund cash balances	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$1,994,174	\$0	\$1,994,174	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention				
Base Budget, Chapter 781	\$0	\$615,909	\$615,909	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$615,909	\$615,909	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office				
Base Budget, Chapter 781	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of Commonwealth Preparedness				
Base Budget, Chapter 781	\$1,053,299	\$65,000	\$1,118,299	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$1,053,299	\$65,000	\$1,118,299	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
Base Budget, Chapter 781	\$223,849	\$0	\$223,849	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$12,500)	\$0	(\$12,500)	0.00
Total Decreases	(\$12,500)	\$0	(\$12,500)	0.00
Total: Approved Amendments	(\$12,500)	\$0	(\$12,500)	0.00
HB 29, AS APPROVED	\$211,349	\$0	\$211,349	0.00
Percentage Change	-5.58%	0.00%	-5.58%	0.00%

Total: Executive Offices				
2008-10 Base Budget	\$27,334,467	\$17,122,257	\$44,456,724	412.50
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$2,269,169)	\$602,180	(\$1,666,989)	-4.00
Total: Approved Amendments	(\$2,269,169)	\$602,180	(\$1,666,989)	-4.00
HB 29, AS APPROVED	\$25,065,298	\$17,724,437	\$42,789,735	408.50
Percentage Change	-8.30%	3.52%	-3.75%	-0.97%

Administration

Secretary of Administration

Base Budget, Chapter 781	\$5,983,557	\$0	\$5,983,557	12.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$572,525)	\$0	(\$572,525)	0.00
Total Decreases	(\$572,525)	\$0	(\$572,525)	0.00
Total: Approved Amendments	(\$572,525)	\$0	(\$572,525)	0.00
HB 29, AS APPROVED	\$5,411,032	\$0	\$5,411,032	12.00
Percentage Change	-9.57%	0.00%	-9.57%	0.00%

Compensation Board

Base Budget, Chapter 781	\$631,050,421	\$20,229,597	\$651,280,018	24.00
Approved Increases				
Clarify initiation of jail per diem rate adjustment	Language	\$0	\$0	0.00
Adjust revenue estimate for excess court fees	Language	\$0	\$0	0.00
Remove surplus Technology Trust Fund cash balance	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduce constitutional officer salary by one day	(\$237,978)	\$0	(\$237,978)	0.00
Eliminate one day of state funding from state supported local employees	(\$1,932,941)	\$0	(\$1,932,941)	0.00
Supplant general fund support for dispatchers with E-911 funding	(\$2,000,000)	\$2,000,000	\$0	0.00
Adjust funding due to delayed jail opening	(\$2,401,616)	\$0	(\$2,401,616)	0.00
Implement a five percent reduction to local and regional jail per diem payments	(\$3,586,790)	\$0	(\$3,586,790)	0.00
Reduce state support for retirement and group life insurance contributions for constitutional office staff	(\$7,783,515)	\$0	(\$7,783,515)	0.00
Reflect the Governor's September reductions in agency budgets	(\$30,649,524)	\$0	(\$30,649,524)	-3.00
Supplant sheriffs' general fund support with stimulus funding	(\$109,452,074)	\$109,452,074	\$0	0.00
Total Decreases	(\$158,044,438)	\$111,452,074	(\$46,592,364)	-3.00
Total: Approved Amendments	(\$158,044,438)	\$111,452,074	(\$46,592,364)	-3.00
HB 29, AS APPROVED	\$473,005,983	\$131,681,671	\$604,687,654	21.00
Percentage Change	-25.04%	550.94%	-7.15%	-12.50%

Department of Employment Dispute Resolution

Base Budget, Chapter 781	\$943,135	\$299,969	\$1,243,104	18.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reduce discretionary expense	(\$12,051)	\$0	(\$12,051)	0.00
Reduce grievance services	(\$15,630)	\$0	(\$15,630)	0.00
Reflect the Governor's September reductions in agency budgets	(\$137,293)	\$0	(\$137,293)	-1.00
Total Decreases	(\$164,974)	\$0	(\$164,974)	-1.00
Total: Approved Amendments	(\$164,974)	\$0	(\$164,974)	-1.00
HB 29, AS APPROVED	\$778,161	\$299,969	\$1,078,130	17.00
Percentage Change	-17.49%	0.00%	-13.27%	-5.56%
Department of General Services				
Base Budget, Chapter 781	\$22,064,411	\$39,322,461	\$61,386,872	664.50
Approved Increases				
Clarify authority for capital project	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Supplant funding for cost reviewer	(\$80,000)	\$0	(\$80,000)	0.00
Reflect the Governor's September reductions in agency budgets	(\$2,572,417)	\$880,000	(\$1,692,417)	-8.00
Total Decreases	(\$2,652,417)	\$880,000	(\$1,772,417)	-8.00
Total: Approved Amendments	(\$2,652,417)	\$880,000	(\$1,772,417)	-8.00
HB 29, AS APPROVED	\$19,411,994	\$40,202,461	\$59,614,455	656.50
Percentage Change	-12.02%	2.24%	-2.89%	-1.20%
Department of Human Resource Management				
Base Budget, Chapter 781	\$4,659,768	\$5,135,766	\$9,795,534	94.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$511,053)	\$430,957	(\$80,096)	-6.00
Total Decreases	(\$511,053)	\$430,957	(\$80,096)	-6.00
Total: Approved Amendments	(\$511,053)	\$430,957	(\$80,096)	-6.00
HB 29, AS APPROVED	\$4,148,715	\$5,566,723	\$9,715,438	88.00
Percentage Change	-10.97%	8.39%	-0.82%	-6.38%
Administration of Health Insurance				
Base Budget, Chapter 781	\$0	\$165,350,000	\$165,350,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$165,350,000	\$165,350,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
Base Budget, Chapter 781	\$411,488	\$26,200	\$437,688	5.00
Approved Increases				
Address unanticipated cost increases	\$37,328	\$0	\$37,328	0.00
Total Increases	\$37,328	\$0	\$37,328	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$10,705)	\$0	(\$10,705)	0.00
Total Decreases	(\$10,705)	\$0	(\$10,705)	0.00
Total: Approved Amendments	\$26,623	\$0	\$26,623	0.00
HB 29, AS APPROVED	\$438,111	\$26,200	\$464,311	5.00
Percentage Change	6.47%	0.00%	6.08%	0.00%
Department of Minority Business Enterprise				
Base Budget, Chapter 781	\$660,088	\$1,506,868	\$2,166,956	28.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$95,910)	\$0	(\$95,910)	0.00
Capture additional general fund balances	(\$95,910)	\$0	(\$95,910)	0.00
Total Decreases	(\$191,820)	\$0	(\$191,820)	0.00
Total: Approved Amendments	(\$191,820)	\$0	(\$191,820)	0.00
HB 29, AS APPROVED	\$468,268	\$1,506,868	\$1,975,136	28.00
Percentage Change	-29.06%	0.00%	-8.85%	0.00%
State Board of Elections				
Base Budget, Chapter 781	\$10,699,056	\$10,178,639	\$20,877,695	37.00
Approved Increases				
Restore Funding for Cost of May Elections	\$80,000	\$0	\$80,000	0.00
Shift appropriation between program areas	\$0	\$0	\$0	0.00
Total Increases	\$80,000	\$0	\$80,000	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,060,189)	\$200,000	(\$860,189)	0.00
Total Decreases	(\$1,060,189)	\$200,000	(\$860,189)	0.00
Total: Approved Amendments	(\$980,189)	\$200,000	(\$780,189)	0.00
HB 29, AS APPROVED	\$9,718,867	\$10,378,639	\$20,097,506	37.00
Percentage Change	-9.16%	1.96%	-3.74%	0.00%
Total: Administration				
2008-10 Base Budget	\$676,471,924	\$242,049,500	\$918,521,424	882.50
Approved Amendments				
Total Increases	\$117,328	\$0	\$117,328	0.00
Total Decreases	(\$163,208,121)	\$112,963,031	(\$50,245,090)	-18.00
Total: Approved Amendments	(\$163,090,793)	\$112,963,031	(\$50,127,762)	-18.00
HB 29, AS APPROVED	\$513,381,131	\$355,012,531	\$868,393,662	864.50
Percentage Change	-24.11%	46.67%	-5.46%	-2.04%
Agriculture and Forestry				
Secretary of Agriculture and Forestry				
Base Budget, Chapter 781	\$447,339	\$0	\$447,339	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$447,339	\$0	\$447,339	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services				
Base Budget, Chapter 781	\$28,275,784	\$28,961,479	\$57,237,263	519.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$2,290,963)	\$205,708	(\$2,085,255)	-22.00
Total Decreases	(\$2,290,963)	\$205,708	(\$2,085,255)	-22.00
Total: Approved Amendments	(\$2,290,963)	\$205,708	(\$2,085,255)	-22.00
HB 29, AS APPROVED	\$25,984,821	\$29,167,187	\$55,152,008	497.00
Percentage Change	-8.10%	0.71%	-3.64%	-4.24%
Department of Forestry				
Base Budget, Chapter 781	\$16,311,634	\$12,611,492	\$28,923,126	300.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,623,794)	\$0	(\$1,623,794)	-8.00
Total Decreases	(\$1,623,794)	\$0	(\$1,623,794)	-8.00
Total: Approved Amendments	(\$1,623,794)	\$0	(\$1,623,794)	-8.00
HB 29, AS APPROVED	\$14,687,840	\$12,611,492	\$27,299,332	292.00
Percentage Change	-9.95%	0.00%	-5.61%	-2.67%
Virginia Agricultural Council				
Base Budget, Chapter 781	\$0	\$490,334	\$490,334	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry				
2008-10 Base Budget	\$45,034,757	\$42,063,305	\$87,098,062	822.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$3,914,757)	\$205,708	(\$3,709,049)	-30.00
Total: Approved Amendments	(\$3,914,757)	\$205,708	(\$3,709,049)	-30.00
HB 29, AS APPROVED	\$41,120,000	\$42,269,013	\$83,389,013	792.00
Percentage Change	-8.69%	0.49%	-4.26%	-3.65%
Commerce and Trade				
Secretary of Commerce and Trade				
Base Budget, Chapter 781	\$12,942,096	\$375,000	\$13,317,096	8.00
Approved Increases				
Revise items to be funded by the American Recovery and Reinvestment Act of 2009	\$1,649,951	\$0	\$1,649,951	0.00
Transfer appropriation between fund types	Language	\$0	\$0	0.00
Total Increases	\$1,649,951	\$0	\$1,649,951	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,649,951	\$0	\$1,649,951	0.00
HB 29, AS APPROVED	\$14,592,047	\$375,000	\$14,967,047	8.00
Percentage Change	12.75%	0.00%	12.39%	0.00%
Board of Accountancy				
Base Budget, Chapter 781	\$0	\$919,454	\$919,454	8.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$919,454	\$919,454	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Business Assistance				
Base Budget, Chapter 781	\$10,471,230	\$1,273,998	\$11,745,228	45.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$348,453)	\$0	(\$348,453)	-3.00
Total Decreases	(\$348,453)	\$0	(\$348,453)	-3.00
Total: Approved Amendments	(\$348,453)	\$0	(\$348,453)	-3.00
HB 29, AS APPROVED	\$10,122,777	\$1,273,998	\$11,396,775	42.00
Percentage Change	-3.33%	0.00%	-2.97%	-6.67%
Department of Housing and Community Development				
Base Budget, Chapter 781	\$37,846,702	\$81,844,840	\$119,691,542	106.00
Approved Increases				
Revise items to be funded by the American Recovery and Reinvestment Act of 2009	\$1,556,934	\$0	\$1,556,934	0.00
Total Increases	\$1,556,934	\$0	\$1,556,934	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$3,339,829)	\$0	(\$3,339,829)	0.00
Total Decreases	(\$3,339,829)	\$0	(\$3,339,829)	0.00
Total: Approved Amendments	(\$1,782,895)	\$0	(\$1,782,895)	0.00
HB 29, AS APPROVED	\$36,063,807	\$81,844,840	\$117,908,647	106.00
Percentage Change	-4.71%	0.00%	-1.49%	0.00%
Department of Labor and Industry				
Base Budget, Chapter 781	\$8,159,533	\$6,011,682	\$14,171,215	183.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$186,285)	\$50,000	(\$136,285)	0.00
Total Decreases	(\$186,285)	\$50,000	(\$136,285)	0.00
Total: Approved Amendments	(\$186,285)	\$50,000	(\$136,285)	0.00
HB 29, AS APPROVED	\$7,973,248	\$6,061,682	\$14,034,930	183.00
Percentage Change	-2.28%	0.83%	-0.96%	0.00%
Department of Mines, Minerals and Energy				
Base Budget, Chapter 781	\$12,148,441	\$21,320,408	\$33,468,849	234.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$609,494)	\$0	(\$609,494)	-1.00
Total Decreases	(\$609,494)	\$0	(\$609,494)	-1.00
Total: Approved Amendments	(\$609,494)	\$0	(\$609,494)	-1.00
HB 29, AS APPROVED	\$11,538,947	\$21,320,408	\$32,859,355	233.00
Percentage Change	-5.02%	0.00%	-1.82%	-0.43%
Department of Professional and Occupational Regulation				
Base Budget, Chapter 781	\$0	\$20,985,230	\$20,985,230	202.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$20,985,230	\$20,985,230	202.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
Base Budget, Chapter 781	\$16,482,457	\$0	\$16,482,457	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,476,306)	\$0	(\$1,476,306)	0.00
Total Decreases	(\$1,476,306)	\$0	(\$1,476,306)	0.00
Total: Approved Amendments	(\$1,476,306)	\$0	(\$1,476,306)	0.00
HB 29, AS APPROVED	\$15,006,151	\$0	\$15,006,151	0.00
Percentage Change	-8.96%	0.00%	-8.96%	0.00%
Virginia Employment Commission				
Base Budget, Chapter 781	\$487	\$953,820,375	\$953,820,862	865.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$487)	\$0	(\$487)	0.00
Total Decreases	(\$487)	\$0	(\$487)	0.00
Total: Approved Amendments	(\$487)	\$0	(\$487)	0.00
HB 29, AS APPROVED	\$0	\$953,820,375	\$953,820,375	865.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
Base Budget, Chapter 781	\$0	\$3,310,644	\$3,310,644	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$3,310,644	\$3,310,644	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
Base Budget, Chapter 781	\$16,151,121	\$0	\$16,151,121	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,606,529)	\$0	(\$1,606,529)	0.00
Total Decreases	(\$1,606,529)	\$0	(\$1,606,529)	0.00
Total: Approved Amendments	(\$1,606,529)	\$0	(\$1,606,529)	0.00
HB 29, AS APPROVED	\$14,544,592	\$0	\$14,544,592	0.00
Percentage Change	-9.95%	0.00%	-9.95%	0.00%
Total: Commerce and Trade				
2008-10 Base Budget	\$114,202,067	\$1,089,861,631	\$1,204,063,698	1,661.00
Approved Amendments				
Total Increases	\$3,206,885	\$0	\$3,206,885	0.00
Total Decreases	(\$7,567,383)	\$50,000	(\$7,517,383)	-4.00
Total: Approved Amendments	(\$4,360,498)	\$50,000	(\$4,310,498)	-4.00
HB 29, AS APPROVED	\$109,841,569	\$1,089,911,631	\$1,199,753,200	1,657.00
Percentage Change	-3.82%	0.00%	-0.36%	-0.24%
Education				
Secretary of Education				
Base Budget, Chapter 781	\$651,203	\$0	\$651,203	6.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$651,203	\$0	\$651,203	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
Base Budget, Chapter 781	\$52,669,517	\$64,991,173	\$117,660,690	318.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov's Sept Reduc: Capture GF balances from FY 2009	(\$1,229,546)	\$0	(\$1,229,546)	0.00
Gov's Sept Reduc: Reduce Personnel thru Vacant Classified FTEs	(\$544,927)	\$0	(\$544,927)	0.00
Gov's Sept Reduc: Transfer Support for PASS to NGF	(\$456,188)	\$456,188	\$0	0.00
Gov's Sept Reduc: Transfer Support for Academic Reviews to NGF	(\$300,000)	\$300,000	\$0	0.00
Gov's Sept Reduc: Reduce Support for Project Graduation Online Tutorial	(\$168,210)	\$0	(\$168,210)	0.00
Gov's Sept Reduc: Transfer 4 Wage Position to NGF	(\$107,664)	\$107,664	\$0	0.00
Gov's Sept Reduc: Layoff 1 Classified Position	(\$62,918)	\$0	(\$62,918)	-1.00
Gov's Sept Reduc: Reduce Agency Support Services	(\$50,000)	\$0	(\$50,000)	0.00
Gov's Sept Reduc: Reduce Agency Operating Budgets	(\$50,000)	\$0	(\$50,000)	0.00
Gov's Sept Reduc: Eliminate 1 Wage Position	(\$27,710)	\$0	(\$27,710)	0.00
Gov's Sept Reduc: Transfer 1 Wage Position to NGF	(\$26,353)	\$26,353	\$0	0.00
Total Decreases	(\$3,023,516)	\$890,205	(\$2,133,311)	-1.00
Total: Approved Amendments	(\$3,023,516)	\$890,205	(\$2,133,311)	-1.00
HB 29, AS APPROVED	\$49,646,001	\$65,881,378	\$115,527,379	317.00
Percentage Change	-5.74%	1.37%	-1.81%	-0.31%
Department of Education - Direct Aid to Public Education				
Base Budget, Chapter 781	\$5,319,941,500	\$1,390,369,135	\$6,710,310,635	0.00
Approved Increases				
Update Enrollment Projections	\$14,533,715	\$0	\$14,533,715	0.00
Update 2008 Triennial Census Count for Corrected Data	\$391,860	\$0	\$391,860	0.00
Continue Carryforward Authority for School Divisions Language	\$0	\$0	\$0	0.00
Total Increases	\$14,925,575	\$0	\$14,925,575	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Adjust Gov's Sept Reduc Plan: Supplant Basic Aid Payment w/ ARRA	(\$150,062,837)	\$150,062,837	\$0	0.00
Eliminate Textbook Funding for FY 2010	(\$79,554,731)	\$0	(\$79,554,731)	0.00
Gov's Sept Reduc: Supplant GF Basic Aid w/ ARRA	(\$68,922,916)	\$68,922,916	\$0	0.00
Remove Nonpersonal Inflation Factors used to Develop the FY10 Budget	(\$61,341,746)	\$0	(\$61,341,746)	0.00
Gov's Sept Reduc: Transfer Literary Fund VRS Payment	(\$55,000,000)	\$55,000,000	\$0	0.00
Gov's Sept Reduc: VRS Employer Payment Suspension: 4th Qtr	(\$51,318,250)	\$0	(\$51,318,250)	0.00
Gov's Sept Reduc: Sales Tax - Aug 2009 Reforecast	(\$37,600,000)	\$0	(\$37,600,000)	0.00
Transfer Literary Fund Balances	(\$17,020,065)	\$17,020,065	\$0	0.00
Gov's Sept Reduc: Transfer Acad Gov Sch to Lottery & Sch Brkft out	(\$9,900,000)	\$0	(\$9,900,000)	0.00
Capture Addl VRS, GrpLf & RHCC Savings not Reflected in Gov Reduc Plan	(\$9,781,185)	\$0	(\$9,781,185)	0.00
Delay 4th Q Reimbursement for State Operated Programs	(\$8,216,073)	\$0	(\$8,216,073)	0.00
Gov's Sept Reduc: Grp Lf and RHCC Employer Payment Suspension: 4th Qtr	(\$8,110,000)	\$0	(\$8,110,000)	0.00
Update Remedial Summer School Actual Enrollment Data	(\$3,061,686)	\$0	(\$3,061,686)	0.00
Update ESL Actual Enrollment Data	(\$2,855,090)	\$0	(\$2,855,090)	0.00
Update Categorical Accounts	(\$1,926,546)	\$0	(\$1,926,546)	0.00
Gov's Sept Reduc: Reduce CT Cntr,GRASP,JVG,ProjDis,SSVaTechCons,SWEducCons,VanGogh,VaCarEducFoun by 10%	(\$221,773)	\$0	(\$221,773)	0.00
Gov's Sept Reduc: Reduce Support for Clinical Faculty	(\$37,500)	\$0	(\$37,500)	0.00
Adjust Gov's Sept Reduc Plan: Correct Actual Lottery, Prgm Transfers & Sales Tax Amts	(\$35,084)	\$9,885,400	\$9,850,316	0.00
Gov's Sept Reduc: Reduce Career Switcher Mentoring Grants	(\$32,939)	\$0	(\$32,939)	0.00
Update Incentive Account: School Breakfast for Actual Meals Served	(\$31,364)	\$0	(\$31,364)	0.00
Gov's Sept Reduc: Reduce Va Technnology Alliance by 10%	(\$4,750)	\$0	(\$4,750)	0.00
Total Decreases	(\$565,034,535)	\$300,891,218	(\$264,143,317)	0.00
Total: Approved Amendments	(\$550,108,960)	\$300,891,218	(\$249,217,742)	0.00
HB 29, AS APPROVED	\$4,769,832,540	\$1,691,260,353	\$6,461,092,893	0.00
Percentage Change	-10.34%	21.64%	-3.71%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
Base Budget, Chapter 781	\$0	\$0	\$0	0.00
Approved Increases				
Fund Campus Security	\$50,000	\$0	\$50,000	0.00
Total Increases	\$50,000	\$0	\$50,000	0.00
Approved Decreases				
Revert Cash Balance	Language	\$0	\$0	0.00
Revert Revenue From Leased Space	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$50,000	\$0	\$50,000	0.00
HB 29, AS APPROVED	\$50,000	\$0	\$50,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia School for Deaf and Blind at Staunton				
Base Budget, Chapter 781	\$10,186,028	\$1,617,903	\$11,803,931	180.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov's Sept Reduc: Capture GF Balances FY 2009	(\$499,977)	\$0	(\$499,977)	0.00
Gov's Sept Reduc: Decrease Wage Bus Assistant Staff	(\$116,262)	\$0	(\$116,262)	0.00
Gov's Sept Reduc: Decrease Wage Residential Advisor Staff	(\$96,885)	\$0	(\$96,885)	0.00
Gov's Sept Reduc: Decrease Wage Behavior Staff	(\$96,885)	\$0	(\$96,885)	0.00
Gov's Sept Reduc: Decrease Wage Teacher Assistant Staff	(\$77,508)	\$0	(\$77,508)	0.00
Gov's Sept Reduc: Decrease Wage Interpreter Staff	(\$36,945)	\$0	(\$36,945)	0.00
Gov's Sept Reduc: Decrease Wage Public Safety Staff	(\$28,226)	\$0	(\$28,226)	0.00
Gov's Sept Reduc: Decrease Wage Staff and Incr Staff Meal Price	(\$25,000)	\$0	(\$25,000)	0.00
Gov's Sept Reduc: Decrease Wage Housekeeping Staff	(\$22,266)	\$0	(\$22,266)	0.00
Total Decreases	(\$999,954)	\$0	(\$999,954)	0.00
Total: Approved Amendments	(\$999,954)	\$0	(\$999,954)	0.00
HB 29, AS APPROVED	\$9,186,074	\$1,617,903	\$10,803,977	180.50
Percentage Change	-9.82%	0.00%	-8.47%	0.00%

Total: Department of Education				
2008-10 Base Budget	\$5,383,448,248	\$1,456,978,211	\$6,840,426,459	504.50
Approved Amendments				
Total Increases	\$14,975,575	\$0	\$14,975,575	0.00
Total Decreases	(\$569,058,005)	\$301,781,423	(\$267,276,582)	-1.00
Total: Approved Amendments	(\$554,082,430)	\$301,781,423	(\$252,301,007)	-1.00
HB 29, AS APPROVED	\$4,829,365,818	\$1,758,759,634	\$6,588,125,452	503.50
Percentage Change	-10.29%	20.71%	-3.69%	-0.20%

State Council of Higher Education for Virginia

Base Budget, Chapter 781	\$79,278,061	\$8,594,764	\$87,872,825	51.00
Approved Increases				
Corrects Embedded Language	Language	\$0	\$0	0.00
Carilion School of Medicine TAG Eligibility	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduce Optometry Funding	(\$26,640)	\$0	(\$26,640)	0.00
Gov September Reduction	(\$1,004,861)	\$0	(\$1,004,861)	-6.00
Total Decreases	(\$1,031,501)	\$0	(\$1,031,501)	-6.00
Total: Approved Amendments	(\$1,031,501)	\$0	(\$1,031,501)	-6.00
HB 29, AS APPROVED	\$78,246,560	\$8,594,764	\$86,841,324	45.00
Percentage Change	-1.30%	0.00%	-1.17%	-11.76%

Christopher Newport University

Base Budget, Chapter 781	\$28,906,890	\$79,999,988	\$108,906,878	804.74
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$851,385)	\$0	(\$851,385)	0.00
Total Decreases	(\$851,385)	\$0	(\$851,385)	0.00
Total: Approved Amendments	(\$851,385)	\$0	(\$851,385)	0.00
HB 29, AS APPROVED	\$28,055,505	\$79,999,988	\$108,055,493	804.74
Percentage Change	-2.95%	0.00%	-0.78%	0.00%

The College of William and Mary in Virginia

Base Budget, Chapter 781	\$45,081,279	\$192,982,313	\$238,063,592	1,402.45
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov Reduction Plan	(\$1,442,974)	\$0	(\$1,442,974)	0.00
Total Decreases	(\$1,442,974)	\$0	(\$1,442,974)	0.00
Total: Approved Amendments	(\$1,442,974)	\$0	(\$1,442,974)	0.00
HB 29, AS APPROVED	\$43,638,305	\$192,982,313	\$236,620,618	1,402.45
Percentage Change	-3.20%	0.00%	-0.61%	0.00%
Richard Bland College				
Base Budget, Chapter 781	\$5,779,013	\$6,253,392	\$12,032,405	111.16
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$162,291)	\$0	(\$162,291)	0.00
Total Decreases	(\$162,291)	\$0	(\$162,291)	0.00
Total: Approved Amendments	(\$162,291)	\$0	(\$162,291)	0.00
HB 29, AS APPROVED	\$5,616,722	\$6,253,392	\$11,870,114	111.16
Percentage Change	-2.81%	0.00%	-1.35%	0.00%
Virginia Institute of Marine Science				
Base Budget, Chapter 781	\$19,137,857	\$24,815,247	\$43,953,104	370.07
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$662,682)	\$0	(\$662,682)	0.00
Total Decreases	(\$662,682)	\$0	(\$662,682)	0.00
Total: Approved Amendments	(\$662,682)	\$0	(\$662,682)	0.00
HB 29, AS APPROVED	\$18,475,175	\$24,815,247	\$43,290,422	370.07
Percentage Change	-3.46%	0.00%	-1.51%	0.00%
George Mason University				
Base Budget, Chapter 781	\$133,454,253	\$518,844,375	\$652,298,628	3,560.71
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$4,171,140)	\$0	(\$4,171,140)	0.00
Total Decreases	(\$4,171,140)	\$0	(\$4,171,140)	0.00
Total: Approved Amendments	(\$4,171,140)	\$0	(\$4,171,140)	0.00
HB 29, AS APPROVED	\$129,283,113	\$518,844,375	\$648,127,488	3,560.71
Percentage Change	-3.13%	0.00%	-0.64%	0.00%
James Madison University				
Base Budget, Chapter 781	\$73,768,729	\$324,786,496	\$398,555,225	2,897.32
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$2,347,055)	\$0	(\$2,347,055)	0.00
Total Decreases	(\$2,347,055)	\$0	(\$2,347,055)	0.00
Total: Approved Amendments	(\$2,347,055)	\$0	(\$2,347,055)	0.00
HB 29, AS APPROVED	\$71,421,674	\$324,786,496	\$396,208,170	2,897.32
Percentage Change	-3.18%	0.00%	-0.59%	0.00%
Longwood University				
Base Budget, Chapter 781	\$28,410,893	\$71,103,153	\$99,514,046	643.56
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov Reduction Plan	(\$836,798)	\$0	(\$836,798)	0.00
Total Decreases	(\$836,798)	\$0	(\$836,798)	0.00
Total: Approved Amendments	(\$836,798)	\$0	(\$836,798)	0.00
HB 29, AS APPROVED	\$27,574,095	\$71,103,153	\$98,677,248	643.56
Percentage Change	-2.95%	0.00%	-0.84%	0.00%
Norfolk State University				
Base Budget, Chapter 781	\$48,053,868	\$96,720,211	\$144,774,079	992.37
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$1,241,942)	\$0	(\$1,241,942)	0.00
Total Decreases	(\$1,241,942)	\$0	(\$1,241,942)	0.00
Total: Approved Amendments	(\$1,241,942)	\$0	(\$1,241,942)	0.00
HB 29, AS APPROVED	\$46,811,926	\$96,720,211	\$143,532,137	992.37
Percentage Change	-2.58%	0.00%	-0.86%	0.00%
Old Dominion University				
Base Budget, Chapter 781	\$112,290,110	\$208,087,189	\$320,377,299	2,296.74
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$3,375,864)	\$0	(\$3,375,864)	0.00
Total Decreases	(\$3,375,864)	\$0	(\$3,375,864)	0.00
Total: Approved Amendments	(\$3,375,864)	\$0	(\$3,375,864)	0.00
HB 29, AS APPROVED	\$108,914,246	\$208,087,189	\$317,001,435	2,296.74
Percentage Change	-3.01%	0.00%	-1.05%	0.00%
Radford University				
Base Budget, Chapter 781	\$51,594,515	\$106,025,681	\$157,620,196	1,390.04
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$1,521,624)	\$0	(\$1,521,624)	0.00
Total Decreases	(\$1,521,624)	\$0	(\$1,521,624)	0.00
Total: Approved Amendments	(\$1,521,624)	\$0	(\$1,521,624)	0.00
HB 29, AS APPROVED	\$50,072,891	\$106,025,681	\$156,098,572	1,390.04
Percentage Change	-2.95%	0.00%	-0.97%	0.00%
University of Mary Washington				
Base Budget, Chapter 781	\$22,063,218	\$72,416,810	\$94,480,028	682.66
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$715,197)	\$0	(\$715,197)	0.00
Total Decreases	(\$715,197)	\$0	(\$715,197)	0.00
Total: Approved Amendments	(\$715,197)	\$0	(\$715,197)	0.00
HB 29, AS APPROVED	\$21,348,021	\$72,416,810	\$93,764,831	682.66
Percentage Change	-3.24%	0.00%	-0.76%	0.00%
University of Virginia-Academic Division				
Base Budget, Chapter 781	\$139,271,832	\$850,538,473	\$989,810,305	7,615.96
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov Reduction Plan	(\$4,569,031)	\$0	(\$4,569,031)	0.00
Total Decreases	(\$4,569,031)	\$0	(\$4,569,031)	0.00
Total: Approved Amendments	(\$4,569,031)	\$0	(\$4,569,031)	0.00
HB 29, AS APPROVED	\$134,702,801	\$850,538,473	\$985,241,274	7,615.96
Percentage Change	-3.28%	0.00%	-0.46%	0.00%
University of Virginia Medical Center				
Base Budget, Chapter 781	\$0	\$1,119,709,439	\$1,119,709,439	5,149.22
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$1,119,709,439	\$1,119,709,439	5,149.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
Base Budget, Chapter 781	\$14,694,243	\$17,069,269	\$31,763,512	286.54
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$460,396)	\$0	(\$460,396)	0.00
Total Decreases	(\$460,396)	\$0	(\$460,396)	0.00
Total: Approved Amendments	(\$460,396)	\$0	(\$460,396)	0.00
HB 29, AS APPROVED	\$14,233,847	\$17,069,269	\$31,303,116	286.54
Percentage Change	-3.13%	0.00%	-1.45%	0.00%
Virginia Commonwealth University - Academic Division				
Base Budget, Chapter 781	\$190,439,742	\$687,219,660	\$877,659,402	5,300.09
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$5,973,081)	\$0	(\$5,973,081)	0.00
Total Decreases	(\$5,973,081)	\$0	(\$5,973,081)	0.00
Total: Approved Amendments	(\$5,973,081)	\$0	(\$5,973,081)	0.00
HB 29, AS APPROVED	\$184,466,661	\$687,219,660	\$871,686,321	5,300.09
Percentage Change	-3.14%	0.00%	-0.68%	0.00%
Virginia Community College System				
Base Budget, Chapter 781	\$384,675,381	\$680,675,685	\$1,065,351,066	8,908.15
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$10,861,417)	\$0	(\$10,861,417)	0.00
Total Decreases	(\$10,861,417)	\$0	(\$10,861,417)	0.00
Total: Approved Amendments	(\$10,861,417)	\$0	(\$10,861,417)	0.00
HB 29, AS APPROVED	\$373,813,964	\$680,675,685	\$1,054,489,649	8,908.15
Percentage Change	-2.82%	0.00%	-1.02%	0.00%
Virginia Military Institute				
Base Budget, Chapter 781	\$12,789,661	\$46,232,004	\$59,021,665	463.77
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov Reduction Plan	(\$422,553)	\$0	(\$422,553)	0.00
Total Decreases	(\$422,553)	\$0	(\$422,553)	0.00
Total: Approved Amendments	(\$422,553)	\$0	(\$422,553)	0.00
HB 29, AS APPROVED	\$12,367,108	\$46,232,004	\$58,599,112	463.77
Percentage Change	-3.30%	0.00%	-0.72%	0.00%
Virginia Polytechnic Inst. and State University				
Base Budget, Chapter 781	\$173,887,269	\$784,574,246	\$958,461,515	6,187.98
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$5,185,234)	\$0	(\$5,185,234)	0.00
Total Decreases	(\$5,185,234)	\$0	(\$5,185,234)	0.00
Total: Approved Amendments	(\$5,185,234)	\$0	(\$5,185,234)	0.00
HB 29, AS APPROVED	\$168,702,035	\$784,574,246	\$953,276,281	6,187.98
Percentage Change	-2.98%	0.00%	-0.54%	0.00%
Extension and Agricultural Experiment Station Division				
Base Budget, Chapter 781	\$64,622,416	\$18,540,572	\$83,162,988	1,074.41
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$1,074,931)	\$0	(\$1,074,931)	0.00
Total Decreases	(\$1,074,931)	\$0	(\$1,074,931)	0.00
Total: Approved Amendments	(\$1,074,931)	\$0	(\$1,074,931)	0.00
HB 29, AS APPROVED	\$63,547,485	\$18,540,572	\$82,088,057	1,074.41
Percentage Change	-1.66%	0.00%	-1.29%	0.00%
Virginia State University				
Base Budget, Chapter 781	\$36,008,697	\$91,284,023	\$127,292,720	773.06
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$799,869)	\$0	(\$799,869)	0.00
Total Decreases	(\$799,869)	\$0	(\$799,869)	0.00
Total: Approved Amendments	(\$799,869)	\$0	(\$799,869)	0.00
HB 29, AS APPROVED	\$35,208,828	\$91,284,023	\$126,492,851	773.06
Percentage Change	-2.22%	0.00%	-0.63%	0.00%
Cooperative Extension and Agricultural Research Service				
Base Budget, Chapter 781	\$4,752,034	\$5,064,095	\$9,816,129	82.75
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov Reduction Plan	(\$25,748)	\$0	(\$25,748)	0.00
Total Decreases	(\$25,748)	\$0	(\$25,748)	0.00
Total: Approved Amendments	(\$25,748)	\$0	(\$25,748)	0.00
HB 29, AS APPROVED	\$4,726,286	\$5,064,095	\$9,790,381	82.75
Percentage Change	-0.54%	0.00%	-0.26%	0.00%
Eastern Virginia Medical School				
Base Budget, Chapter 781	\$16,779,888	\$0	\$16,779,888	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov September Reduction	(\$671,289)	\$0	(\$671,289)	0.00
Total Decreases	(\$671,289)	\$0	(\$671,289)	0.00
Total: Approved Amendments	(\$671,289)	\$0	(\$671,289)	0.00
HB 29, AS APPROVED	\$16,108,599	\$0	\$16,108,599	0.00
Percentage Change	-4.00%	0.00%	-4.00%	0.00%
New College Institute				
Base Budget, Chapter 781	\$1,623,809	\$1,251,217	\$2,875,026	11.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$151,571)	(\$151,571)	(\$303,142)	0.00
Total Decreases	(\$151,571)	(\$151,571)	(\$303,142)	0.00
Total: Approved Amendments	(\$151,571)	(\$151,571)	(\$303,142)	0.00
HB 29, AS APPROVED	\$1,472,238	\$1,099,646	\$2,571,884	11.00
Percentage Change	-9.33%	-12.11%	-10.54%	0.00%
Institute for Advanced Learning and Research				
Base Budget, Chapter 781	\$6,144,538	\$0	\$6,144,538	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$306,948)	\$0	(\$306,948)	0.00
Total Decreases	(\$306,948)	\$0	(\$306,948)	0.00
Total: Approved Amendments	(\$306,948)	\$0	(\$306,948)	0.00
HB 29, AS APPROVED	\$5,837,590	\$0	\$5,837,590	0.00
Percentage Change	-5.00%	0.00%	-5.00%	0.00%
Roanoke Higher Education Authority				
Base Budget, Chapter 781	\$1,246,551	\$0	\$1,246,551	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$124,655)	\$0	(\$124,655)	0.00
Total Decreases	(\$124,655)	\$0	(\$124,655)	0.00
Total: Approved Amendments	(\$124,655)	\$0	(\$124,655)	0.00
HB 29, AS APPROVED	\$1,121,896	\$0	\$1,121,896	0.00
Percentage Change	-10.00%	0.00%	-10.00%	0.00%
Southern Virginia Higher Education Center				
Base Budget, Chapter 781	\$2,143,665	\$1,070,412	\$3,214,077	28.80
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$212,675)	\$0	(\$212,675)	-1.00
Total Decreases	(\$212,675)	\$0	(\$212,675)	-1.00
Total: Approved Amendments	(\$212,675)	\$0	(\$212,675)	-1.00
HB 29, AS APPROVED	\$1,930,990	\$1,070,412	\$3,001,402	27.80
Percentage Change	-9.92%	0.00%	-6.62%	-3.47%
Southwest Virginia Higher Education Center				
Base Budget, Chapter 781	\$2,016,079	\$7,185,564	\$9,201,643	33.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Gov September Reduction	(\$200,546)	\$0	(\$200,546)	0.00
Total Decreases	(\$200,546)	\$0	(\$200,546)	0.00
Total: Approved Amendments	(\$200,546)	\$0	(\$200,546)	0.00
HB 29, AS APPROVED	\$1,815,533	\$7,185,564	\$9,001,097	33.00
Percentage Change	-9.95%	0.00%	-2.18%	0.00%
Jefferson Science Associates, LLC				
Base Budget, Chapter 781	\$1,277,657	\$0	\$1,277,657	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$63,883)	\$0	(\$63,883)	0.00
Total Decreases	(\$63,883)	\$0	(\$63,883)	0.00
Total: Approved Amendments	(\$63,883)	\$0	(\$63,883)	0.00
HB 29, AS APPROVED	\$1,213,774	\$0	\$1,213,774	0.00
Percentage Change	-5.00%	0.00%	-5.00%	0.00%
Higher Education Research Initiative				
Base Budget, Chapter 781	\$6,600,000	\$0	\$6,600,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$6,600,000	\$0	\$6,600,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Tuition Moderation Incentive Fund				
Base Budget, Chapter 781	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
Base Budget, Chapter 781	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Higher Education				
2008-10 Base Budget	\$1,706,792,148	\$6,021,044,278	\$7,727,836,426	51,117.55
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$49,464,280)	(\$151,571)	(\$49,615,851)	-7.00
Total: Approved Amendments	(\$49,464,280)	(\$151,571)	(\$49,615,851)	-7.00
HB 29, AS APPROVED	\$1,657,327,868	\$6,020,892,707	\$7,678,220,575	51,110.55
Percentage Change	-2.90%	0.00%	-0.64%	-0.01%

Frontier Culture Museum of Virginia

Base Budget, Chapter 781	\$1,535,892	\$446,293	\$1,982,185	40.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Property Conveyance	Language	\$0	\$0	0.00
Gov September Reduction	(\$150,436)	\$90,000	(\$60,436)	-3.00
Total Decreases	(\$150,436)	\$90,000	(\$60,436)	-3.00
Total: Approved Amendments	(\$150,436)	\$90,000	(\$60,436)	-3.00
HB 29, AS APPROVED	\$1,385,456	\$536,293	\$1,921,749	37.50
Percentage Change	-9.79%	20.17%	-3.05%	-7.41%

Gunston Hall

Base Budget, Chapter 781	\$548,749	\$232,949	\$781,698	11.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$54,338)	\$0	(\$54,338)	0.00
Total Decreases	(\$54,338)	\$0	(\$54,338)	0.00
Total: Approved Amendments	(\$54,338)	\$0	(\$54,338)	0.00
HB 29, AS APPROVED	\$494,411	\$232,949	\$727,360	11.00
Percentage Change	-9.90%	0.00%	-6.95%	0.00%

Jamestown-Yorktown Foundation

Base Budget, Chapter 781	\$7,584,459	\$8,481,847	\$16,066,306	190.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$726,628)	\$181,024	(\$545,604)	-8.00
Total Decreases	(\$726,628)	\$181,024	(\$545,604)	-8.00
Total: Approved Amendments	(\$726,628)	\$181,024	(\$545,604)	-8.00
HB 29, AS APPROVED	\$6,857,831	\$8,662,871	\$15,520,702	182.00
Percentage Change	-9.58%	2.13%	-3.40%	-4.21%

The Library of Virginia

Base Budget, Chapter 781	\$30,409,896	\$10,274,781	\$40,684,677	208.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$2,840,155)	\$1,475,774	(\$1,364,381)	-8.00
Total Decreases	(\$2,840,155)	\$1,475,774	(\$1,364,381)	-8.00
Total: Approved Amendments	(\$2,840,155)	\$1,475,774	(\$1,364,381)	-8.00
HB 29, AS APPROVED	\$27,569,741	\$11,750,555	\$39,320,296	200.00
Percentage Change	-9.34%	14.36%	-3.35%	-3.85%

The Science Museum of Virginia

Base Budget, Chapter 781	\$5,286,618	\$5,251,366	\$10,537,984	97.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$514,840)	\$0	(\$514,840)	-5.00
Total Decreases	(\$514,840)	\$0	(\$514,840)	-5.00
Total: Approved Amendments	(\$514,840)	\$0	(\$514,840)	-5.00
HB 29, AS APPROVED	\$4,771,778	\$5,251,366	\$10,023,144	92.00
Percentage Change	-9.74%	0.00%	-4.89%	-5.15%
Virginia Commission for the Arts				
Base Budget, Chapter 781	\$5,288,410	\$820,373	\$6,108,783	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$867,606)	\$0	(\$867,606)	0.00
Total Decreases	(\$867,606)	\$0	(\$867,606)	0.00
Total: Approved Amendments	(\$867,606)	\$0	(\$867,606)	0.00
HB 29, AS APPROVED	\$4,420,804	\$820,373	\$5,241,177	5.00
Percentage Change	-16.41%	0.00%	-14.20%	0.00%
Virginia Museum of Fine Arts				
Base Budget, Chapter 781	\$11,252,169	\$10,817,530	\$22,069,699	191.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Gov September Reduction	(\$1,085,865)	\$501,402	(\$584,463)	-2.00
Total Decreases	(\$1,085,865)	\$501,402	(\$584,463)	-2.00
Total: Approved Amendments	(\$1,085,865)	\$501,402	(\$584,463)	-2.00
HB 29, AS APPROVED	\$10,166,304	\$11,318,932	\$21,485,236	189.50
Percentage Change	-9.65%	4.64%	-2.65%	-1.04%
Total: Other Education				
2008-10 Base Budget	\$61,906,193	\$36,325,139	\$98,231,332	743.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$6,239,868)	\$2,248,200	(\$3,991,668)	-26.00
Total: Approved Amendments	(\$6,239,868)	\$2,248,200	(\$3,991,668)	-26.00
HB 29, AS APPROVED	\$55,666,325	\$38,573,339	\$94,239,664	717.00
Percentage Change	-10.08%	6.19%	-4.06%	-3.50%
Total: Education				
2008-10 Base Budget	\$7,152,146,589	\$7,514,347,628	\$14,666,494,217	52,365.05
Approved Amendments				
Total Increases	\$14,975,575	\$0	\$14,975,575	0.00
Total Decreases	(\$624,762,153)	\$303,878,052	(\$320,884,101)	-34.00
Total: Approved Amendments	(\$609,786,578)	\$303,878,052	(\$305,908,526)	-34.00
HB 29, AS APPROVED	\$6,542,360,011	\$7,818,225,680	\$14,360,585,691	52,331.05
Percentage Change	-8.53%	4.04%	-2.09%	-0.06%
Finance				
Secretary of Finance				
Base Budget, Chapter 781	\$654,846	\$0	\$654,846	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$654,846	\$0	\$654,846	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
Base Budget, Chapter 781	\$11,089,778	\$419,643	\$11,509,421	127.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,549,134)	\$0	(\$1,549,134)	-3.00
Total Decreases	(\$1,549,134)	\$0	(\$1,549,134)	-3.00
Total: Approved Amendments	(\$1,549,134)	\$0	(\$1,549,134)	-3.00
HB 29, AS APPROVED	\$9,540,644	\$419,643	\$9,960,287	124.00
Percentage Change	-13.97%	0.00%	-13.46%	-2.36%
Department of Accounts Transfer Payments				
Base Budget, Chapter 781	\$57,002,782	\$72,160,621	\$129,163,403	0.00
Approved Increases				
Adjust Department of Accounts distribution payments to localities	\$995,349	\$0	\$995,349	0.00
Add language for additional withdrawal from the Revenue Stabilization Fund	Language	\$0	\$0	0.00
Amend Revenue Stabilization Fund Language	Language	\$0	\$0	0.00
Correct amounts shown for appropriation from Revenue Stabilization Fund	Language	\$0	\$0	0.00
Provide for direct deposit of state revenues from Judicial agencies	Language	\$0	\$0	0.00
Correct introduced budget language regarding VRS support for Line of Duty benefits	Language	\$0	\$0	0.00
Total Increases	\$995,349	\$0	\$995,349	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,700,000)	\$0	(\$1,700,000)	0.00
Adjust Governor's September Reduction Plan for reduction strategy to capture nongeneral fund balance from Line of Duty funds	(\$2,200,000)	\$0	(\$2,200,000)	0.00
Total Decreases	(\$3,900,000)	\$0	(\$3,900,000)	0.00
Total: Approved Amendments	(\$2,904,651)	\$0	(\$2,904,651)	0.00
HB 29, AS APPROVED	\$54,098,131	\$72,160,621	\$126,258,752	0.00
Percentage Change	-5.10%	0.00%	-2.25%	0.00%
Department of Planning and Budget				
Base Budget, Chapter 781	\$7,299,849	\$250,000	\$7,549,849	69.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Capture additional general fund balances	(\$192,986)	\$0	(\$192,986)	0.00
Reflect the Governor's September reductions in agency budgets	(\$1,038,087)	\$0	(\$1,038,087)	0.00
Total Decreases	(\$1,231,073)	\$0	(\$1,231,073)	0.00
Total: Approved Amendments	(\$1,231,073)	\$0	(\$1,231,073)	0.00
HB 29, AS APPROVED	\$6,068,776	\$250,000	\$6,318,776	69.00
Percentage Change	-16.86%	0.00%	-16.31%	0.00%
Department of Taxation				
Base Budget, Chapter 781	\$89,861,698	\$10,323,428	\$100,185,126	996.50
Approved Increases				
Appropriate Communications Sales and Use Tax	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$3,359,668)	\$0	(\$3,359,668)	0.00
Total Decreases	(\$3,359,668)	\$0	(\$3,359,668)	0.00
Total: Approved Amendments	(\$3,359,668)	\$0	(\$3,359,668)	0.00
HB 29, AS APPROVED	\$86,502,030	\$10,323,428	\$96,825,458	996.50
Percentage Change	-3.74%	0.00%	-3.35%	0.00%
Department of the Treasury				
Base Budget, Chapter 781	\$8,619,468	\$9,546,633	\$18,166,101	121.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Capture general fund balances	(\$39,000)	\$0	(\$39,000)	0.00
Reflect the Governor's September reductions in agency budgets	(\$248,921)	\$23,921	(\$225,000)	0.00
Total Decreases	(\$287,921)	\$23,921	(\$264,000)	0.00
Total: Approved Amendments	(\$287,921)	\$23,921	(\$264,000)	0.00
HB 29, AS APPROVED	\$8,331,547	\$9,570,554	\$17,902,101	121.00
Percentage Change	-3.34%	0.25%	-1.45%	0.00%
Treasury Board				
Base Budget, Chapter 781	\$507,189,790	\$21,260,287	\$528,450,077	0.00
Approved Increases				
Restore Arlington and Chesapeake Jail Reimbursement	\$2,633,289	\$0	\$2,633,289	0.00
Total Increases	\$2,633,289	\$0	\$2,633,289	0.00
Approved Decreases				
Reduce Funding for Public Broadcasters	(\$207,000)	\$0	(\$207,000)	0.00
Adjust Debt Service	(\$30,234,186)	\$0	(\$30,234,186)	0.00
Total Decreases	(\$30,441,186)	\$0	(\$30,441,186)	0.00
Total: Approved Amendments	(\$27,807,897)	\$0	(\$27,807,897)	0.00
HB 29, AS APPROVED	\$479,381,893	\$21,260,287	\$500,642,180	0.00
Percentage Change	-5.48%	0.00%	-5.26%	0.00%
Total: Finance				
2008-10 Base Budget	\$681,718,211	\$113,960,612	\$795,678,823	1,318.50
Approved Amendments				
Total Increases	\$3,628,638	\$0	\$3,628,638	0.00
Total Decreases	(\$40,768,982)	\$23,921	(\$40,745,061)	-3.00
Total: Approved Amendments	(\$37,140,344)	\$23,921	(\$37,116,423)	-3.00
HB 29, AS APPROVED	\$644,577,867	\$113,984,533	\$758,562,400	1,315.50
Percentage Change	-5.45%	0.02%	-4.66%	-0.23%
Health and Human Resources				
Secretary of Health & Human Resources				
Base Budget, Chapter 781	\$1,801,650	\$0	\$1,801,650	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$50,000)	\$0	(\$50,000)	0.00
Total Decreases	(\$50,000)	\$0	(\$50,000)	0.00
Total: Approved Amendments	(\$50,000)	\$0	(\$50,000)	0.00
HB 29, AS APPROVED	\$1,751,650	\$0	\$1,751,650	6.00
Percentage Change	-2.78%	0.00%	-2.78%	0.00%
Comprehensive Services for At-Risk Youth and Families				
Base Budget, Chapter 781	\$315,840,564	\$53,573,325	\$369,413,889	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$36,631,792)	\$0	(\$36,631,792)	0.00
Total Decreases	(\$36,631,792)	\$0	(\$36,631,792)	0.00
Total: Approved Amendments	(\$36,631,792)	\$0	(\$36,631,792)	0.00
HB 29, AS APPROVED	\$279,208,772	\$53,573,325	\$332,782,097	0.00
Percentage Change	-11.60%	0.00%	-9.92%	0.00%
Department for the Aging				
Base Budget, Chapter 781	\$18,522,706	\$31,786,632	\$50,309,338	26.00
Approved Increases				
Care Coordination for the Elderly	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$992,642)	\$0	(\$992,642)	0.00
Total Decreases	(\$992,642)	\$0	(\$992,642)	0.00
Total: Approved Amendments	(\$992,642)	\$0	(\$992,642)	0.00
HB 29, AS APPROVED	\$17,530,064	\$31,786,632	\$49,316,696	26.00
Percentage Change	-5.36%	0.00%	-1.97%	0.00%
Department for the Deaf & Hard-of-Hearing				
Base Budget, Chapter 781	\$1,371,900	\$14,389,078	\$15,760,978	14.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$93,164)	\$0	(\$93,164)	0.00
Total Decreases	(\$93,164)	\$0	(\$93,164)	0.00
Total: Approved Amendments	(\$93,164)	\$0	(\$93,164)	0.00
HB 29, AS APPROVED	\$1,278,736	\$14,389,078	\$15,667,814	14.00
Percentage Change	-6.79%	0.00%	-0.59%	0.00%
Department of Health				
Base Budget, Chapter 781	\$163,781,770	\$411,748,836	\$575,530,606	3,622.00
Approved Increases				
Adjust Governor's September reduction plan	\$0	\$0	\$0	0.00
Regional EMS Councils	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$9,590,513)	\$1,792,520	(\$7,797,993)	-13.00
Total Decreases	(\$9,590,513)	\$1,792,520	(\$7,797,993)	-13.00
Total: Approved Amendments	(\$9,590,513)	\$1,792,520	(\$7,797,993)	-13.00
HB 29, AS APPROVED	\$154,191,257	\$413,541,356	\$567,732,613	3,609.00
Percentage Change	-5.86%	0.44%	-1.35%	-0.36%
Department of Health Professions				
Base Budget, Chapter 781	\$0	\$27,380,877	\$27,380,877	215.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$27,380,877	\$27,380,877	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
Base Budget, Chapter 781	\$2,442,581,997	\$4,259,614,763	\$6,702,196,760	360.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Medicaid enrollment and utilization costs	\$80,059,096	\$2,020,435	\$82,079,531	0.00
Virginia Health Care Fund appropriation adjustment	\$9,824,193	(\$9,824,193)	\$0	0.00
Fund Medicaid SCHIP enrollment and utilization costs	\$3,123,232	\$5,800,290	\$8,923,522	0.00
Involuntary mental commitment costs	\$3,064,074	\$0	\$3,064,074	0.00
Transition costs for Medicaid Management Information System to new vendor	\$2,000,000	\$5,994,358	\$7,994,358	0.00
Claims and fiscal agent costs due to higher Medicaid enrollment	\$1,500,000	\$1,500,000	\$3,000,000	0.00
Provide emergency regulatory authority to comply with the Children's Health Insurance Program Reauthorization Act	Language	\$0	\$0	0.00
Total Increases	\$99,570,595	\$5,490,890	\$105,061,485	0.00
Approved Decreases				
Intensive In-Home Services Rate Reduction	Language	\$0	\$0	0.00
Change prior authorization requirement for intensive in-home services	(\$133,528)	(\$214,110)	(\$347,638)	0.00
Capture savings from reduced clinical laboratory rates effective February 1, 2010	(\$189,101)	(\$303,221)	(\$492,322)	0.00
Reduce rates for therapeutic behavioral services effective February 1, 2010	(\$190,666)	(\$305,732)	(\$496,398)	0.00
Eliminate 100 Mental Retardation waiver slots previously scheduled for release on January 1, 2010	(\$1,235,099)	(\$1,867,386)	(\$3,102,485)	0.00
Reflect savings from reduced rates for Intensive In-Home services effective February 1, 2009	(\$3,367,667)	(\$5,400,017)	(\$8,767,684)	0.00
FAMIS enrollment and utilization costs	(\$5,171,875)	(\$9,605,413)	(\$14,777,288)	0.00
Reflect savings from enhanced FMAP in the Medicaid CSA budget	(\$7,539,572)	\$10,100,920	\$2,561,348	0.00
Reflect the Governor's September reductions in agency budgets	(\$107,387,201)	\$94,361,478	(\$13,025,723)	0.00
Total Decreases	(\$125,214,709)	\$86,766,519	(\$38,448,190)	0.00
Total: Approved Amendments	(\$25,644,114)	\$92,257,409	\$66,613,295	0.00
HB 29, AS APPROVED	\$2,416,937,883	\$4,351,872,172	\$6,768,810,055	360.00
Percentage Change	-1.05%	2.17%	0.99%	0.00%
Department of Behavioral Health and Developmental Services				
Base Budget, Chapter 781	\$574,360,830	\$379,559,752	\$953,920,582	9,641.25
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$39,681,372)	\$4,712,581	(\$34,968,791)	-134.00
Total Decreases	(\$39,681,372)	\$4,712,581	(\$34,968,791)	-134.00
Total: Approved Amendments	(\$39,681,372)	\$4,712,581	(\$34,968,791)	-134.00
HB 29, AS APPROVED	\$534,679,458	\$384,272,333	\$918,951,791	9,507.25
Percentage Change	-6.91%	1.24%	-3.67%	-1.39%
Department of Rehabilitative Services				
Base Budget, Chapter 781	\$27,699,665	\$119,312,318	\$147,011,983	704.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$2,783,121)	\$283,442	(\$2,499,679)	-23.00
Total Decreases	(\$2,783,121)	\$283,442	(\$2,499,679)	-23.00
Total: Approved Amendments	(\$2,783,121)	\$283,442	(\$2,499,679)	-23.00
HB 29, AS APPROVED	\$24,916,544	\$119,595,760	\$144,512,304	681.00
Percentage Change	-10.05%	0.24%	-1.70%	-3.27%
Woodrow Wilson Rehabilitation Center				
Base Budget, Chapter 781	\$6,024,274	\$20,835,886	\$26,860,160	359.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$884,413)	\$0	(\$884,413)	-13.00
Total Decreases	(\$884,413)	\$0	(\$884,413)	-13.00
Total: Approved Amendments	(\$884,413)	\$0	(\$884,413)	-13.00
HB 29, AS APPROVED	\$5,139,861	\$20,835,886	\$25,975,747	346.00
Percentage Change	-14.68%	0.00%	-3.29%	-3.62%
Department of Social Services				
Base Budget, Chapter 781	\$386,160,535	\$1,452,386,244	\$1,838,546,779	1,661.50
Approved Increases				
Fund unemployed parents cash assistance program increase	\$5,470,215	\$0	\$5,470,215	0.00
Fund VITA costs for increased use of eligibility systems	\$1,756,718	\$2,864,165	\$4,620,883	0.00
Fund loss of operating revenue in child support enforcement	\$1,445,400	\$0	\$1,445,400	0.00
Total Increases	\$8,672,333	\$2,864,165	\$11,536,498	0.00
Approved Decreases				
Foster care & adoption subsidy caseload & expenditure adjustments	(\$2,767,529)	(\$4,877,575)	(\$7,645,104)	0.00
Reflect the Governor's September reductions in agency budgets	(\$4,826,758)	(\$472,601)	(\$5,299,359)	-25.00
Total Decreases	(\$7,594,287)	(\$5,350,176)	(\$12,944,463)	-25.00
Total: Approved Amendments	\$1,078,046	(\$2,486,011)	(\$1,407,965)	-25.00
HB 29, AS APPROVED	\$387,238,581	\$1,449,900,233	\$1,837,138,814	1,636.50
Percentage Change	0.28%	-0.17%	-0.08%	-1.50%
Virginia Board for People with Disabilities				
Base Budget, Chapter 781	\$319,058	\$1,811,765	\$2,130,823	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$319,058	\$1,811,765	\$2,130,823	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
Base Budget, Chapter 781	\$6,571,857	\$35,194,288	\$41,766,145	164.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$220,000)	\$0	(\$220,000)	0.00
Total Decreases	(\$220,000)	\$0	(\$220,000)	0.00
Total: Approved Amendments	(\$220,000)	\$0	(\$220,000)	0.00
HB 29, AS APPROVED	\$6,351,857	\$35,194,288	\$41,546,145	164.00
Percentage Change	-3.35%	0.00%	-0.53%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
Base Budget, Chapter 781	\$163,988	\$2,292,657	\$2,456,645	26.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$24,165)	\$24,165	\$0	0.00
Total Decreases	(\$24,165)	\$24,165	\$0	0.00
Total: Approved Amendments	(\$24,165)	\$24,165	\$0	0.00
HB 29, AS APPROVED	\$139,823	\$2,316,822	\$2,456,645	26.00
Percentage Change	-14.74%	1.05%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Health and Human Resources				
2008-10 Base Budget	\$3,945,200,794	\$6,809,886,421	\$10,755,087,215	16,808.75
Approved Amendments				
Total Increases	\$108,242,928	\$8,355,055	\$116,597,983	0.00
Total Decreases	(\$223,760,178)	\$88,229,051	(\$135,531,127)	-208.00
Total: Approved Amendments	(\$115,517,250)	\$96,584,106	(\$18,933,144)	-208.00
HB 29, AS APPROVED	\$3,829,683,544	\$6,906,470,527	\$10,736,154,071	16,600.75
Percentage Change	-2.93%	1.42%	-0.18%	-1.24%

Natural Resources

Secretary of Natural Resources

Base Budget, Chapter 781	\$667,714	\$0	\$667,714	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$667,714	\$0	\$667,714	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

Base Budget, Chapter 781	\$137,842	\$67,103	\$204,945	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$53,661)	\$33,000	(\$20,661)	0.00
Total Decreases	(\$53,661)	\$33,000	(\$20,661)	0.00
Total: Approved Amendments	(\$53,661)	\$33,000	(\$20,661)	0.00
HB 29, AS APPROVED	\$84,181	\$100,103	\$184,284	2.00
Percentage Change	-38.93%	49.18%	-10.08%	0.00%

Department of Conservation & Recreation

Base Budget, Chapter 781	\$42,559,642	\$75,051,344	\$117,610,986	543.00
Approved Increases				
Restore general fund support for agriculture best management practices	\$15,200,000	\$0	\$15,200,000	0.00
Restore general fund support for the Virginia Land Conservation Fund deposit	\$2,000,000	\$0	\$2,000,000	0.00
Total Increases	\$17,200,000	\$0	\$17,200,000	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$4,284,707)	\$0	(\$4,284,707)	-26.00
Total Decreases	(\$4,284,707)	\$0	(\$4,284,707)	-26.00
Total: Approved Amendments	\$12,915,293	\$0	\$12,915,293	-26.00
HB 29, AS APPROVED	\$55,474,935	\$75,051,344	\$130,526,279	517.00
Percentage Change	30.35%	0.00%	10.98%	-4.79%

Department of Environmental Quality

Base Budget, Chapter 781	\$38,105,470	\$176,909,797	\$215,015,267	896.00
Approved Increases				
Change reduction strategy in approved 2010 reduction plan	\$1,500,000	\$0	\$1,500,000	0.00
Total Increases	\$1,500,000	\$0	\$1,500,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Change source of funding for fish kill investigations	\$0	\$0	\$0	0.00
Reflect the Governor's September reductions in agency budgets	(\$2,744,656)	\$0	(\$2,744,656)	0.00
Total Decreases	(\$2,744,656)	\$0	(\$2,744,656)	0.00
Total: Approved Amendments	(\$1,244,656)	\$0	(\$1,244,656)	0.00
HB 29, AS APPROVED	\$36,860,814	\$176,909,797	\$213,770,611	896.00
Percentage Change	-3.27%	0.00%	-0.58%	0.00%
Department of Game and Inland Fisheries				
Base Budget, Chapter 781	\$0	\$52,173,376	\$52,173,376	496.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduce watercraft sales and use tax transfer	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$52,173,376	\$52,173,376	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
Base Budget, Chapter 781	\$4,162,950	\$1,779,655	\$5,942,605	49.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Revert balance from nonstate grant	(\$22,434)	\$0	(\$22,434)	0.00
Reflect the Governor's September reductions in agency budgets	(\$535,506)	\$43,000	(\$492,506)	-3.00
Total Decreases	(\$557,940)	\$43,000	(\$514,940)	-3.00
Total: Approved Amendments	(\$557,940)	\$43,000	(\$514,940)	-3.00
HB 29, AS APPROVED	\$3,605,010	\$1,822,655	\$5,427,665	46.00
Percentage Change	-13.40%	2.42%	-8.67%	-6.12%
Marine Resources Commission				
Base Budget, Chapter 781	\$10,022,858	\$9,728,385	\$19,751,243	159.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,422,094)	\$821,000	(\$601,094)	0.00
Total Decreases	(\$1,422,094)	\$821,000	(\$601,094)	0.00
Total: Approved Amendments	(\$1,422,094)	\$821,000	(\$601,094)	0.00
HB 29, AS APPROVED	\$8,600,764	\$10,549,385	\$19,150,149	159.50
Percentage Change	-14.19%	8.44%	-3.04%	0.00%
Virginia Museum of Natural History				
Base Budget, Chapter 781	\$2,661,503	\$795,752	\$3,457,255	47.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$261,257)	\$0	(\$261,257)	0.00
Total Decreases	(\$261,257)	\$0	(\$261,257)	0.00
Total: Approved Amendments	(\$261,257)	\$0	(\$261,257)	0.00
HB 29, AS APPROVED	\$2,400,246	\$795,752	\$3,195,998	47.50
Percentage Change	-9.82%	0.00%	-7.56%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Natural Resources				
2008-10 Base Budget	\$98,317,979	\$316,505,412	\$414,823,391	2,199.00
Approved Amendments				
Total Increases	\$18,700,000	\$0	\$18,700,000	0.00
Total Decreases	(\$9,324,315)	\$897,000	(\$8,427,315)	-29.00
Total: Approved Amendments	\$9,375,685	\$897,000	\$10,272,685	-29.00
HB 29, AS APPROVED	\$107,693,664	\$317,402,412	\$425,096,076	2,170.00
Percentage Change	9.54%	0.28%	2.48%	-1.32%

Public Safety

Secretary of Public Safety

Base Budget, Chapter 781	\$805,651	\$0	\$805,651	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$805,651	\$0	\$805,651	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

Base Budget, Chapter 781	\$700,479	\$38,450	\$738,929	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$67,075)	\$0	(\$67,075)	0.00
Total Decreases	(\$67,075)	\$0	(\$67,075)	0.00
Total: Approved Amendments	(\$67,075)	\$0	(\$67,075)	0.00
HB 29, AS APPROVED	\$633,404	\$38,450	\$671,854	7.00
Percentage Change	-9.58%	0.00%	-9.08%	0.00%

Department of Alcoholic Beverage Control

Base Budget, Chapter 781	\$0	\$512,454,464	\$512,454,464	1,048.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Increase markup on alcoholic beverages	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$512,454,464	\$512,454,464	1,048.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Correctional Education

Base Budget, Chapter 781	\$58,016,950	\$2,488,407	\$60,505,357	774.55
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,364,976)	\$0	(\$1,364,976)	-34.00
Total Decreases	(\$1,364,976)	\$0	(\$1,364,976)	-34.00
Total: Approved Amendments	(\$1,364,976)	\$0	(\$1,364,976)	-34.00
HB 29, AS APPROVED	\$56,651,974	\$2,488,407	\$59,140,381	740.55
Percentage Change	-2.35%	0.00%	-2.26%	-4.39%

Department of Corrections, Central Activities

Base Budget, Chapter 781	\$974,791,129	\$59,904,963	\$1,034,696,092	12,939.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase appropriation for enterprise operations	\$0	\$6,000,000	\$6,000,000	0.00
Increase appropriation for corrections construction unit	\$0	\$1,100,000	\$1,100,000	0.00
Options for Reuse of Brunswick Prison	Language	\$0	\$0	0.00
Total Increases	\$0	\$7,100,000	\$7,100,000	0.00
Approved Decreases				
Reflect sales in appropriate year	\$0	\$0	\$0	0.00
Reflect the Governor's September reductions in agency budgets	(\$22,179,654)	\$1,292,810	(\$20,886,844)	-449.50
Total Decreases	(\$22,179,654)	\$1,292,810	(\$20,886,844)	-449.50
Total: Approved Amendments	(\$22,179,654)	\$8,392,810	(\$13,786,844)	-449.50
HB 29, AS APPROVED	\$952,611,475	\$68,297,773	\$1,020,909,248	12,489.50
Percentage Change	-2.28%	14.01%	-1.33%	-3.47%
Department of Criminal Justice Services				
Base Budget, Chapter 781	\$237,442,277	\$54,641,709	\$292,083,986	129.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduce HB599 funding	(\$2,799,136)	\$0	(\$2,799,136)	0.00
Reflect the Governor's September reductions in agency budgets	(\$16,121,386)	(\$126,101)	(\$16,247,487)	-7.00
Total Decreases	(\$18,920,522)	(\$126,101)	(\$19,046,623)	-7.00
Total: Approved Amendments	(\$18,920,522)	(\$126,101)	(\$19,046,623)	-7.00
HB 29, AS APPROVED	\$218,521,755	\$54,515,608	\$273,037,363	122.00
Percentage Change	-7.97%	-0.23%	-6.52%	-5.43%
Department of Emergency Management				
Base Budget, Chapter 781	\$5,077,158	\$38,918,897	\$43,996,055	138.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Adjust revenue to reflect additional disaster sum sufficient liabilities	Language	\$0	\$0	0.00
Reflect the Governor's September reductions in agency budgets	(\$167,663)	\$89,593	(\$78,070)	0.00
Total Decreases	(\$167,663)	\$89,593	(\$78,070)	0.00
Total: Approved Amendments	(\$167,663)	\$89,593	(\$78,070)	0.00
HB 29, AS APPROVED	\$4,909,495	\$39,008,490	\$43,917,985	138.00
Percentage Change	-3.30%	0.23%	-0.18%	0.00%
Department of Fire Programs				
Base Budget, Chapter 781	\$2,397,259	\$31,199,413	\$33,596,672	73.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$206,970)	\$0	(\$206,970)	-1.00
Total Decreases	(\$206,970)	\$0	(\$206,970)	-1.00
Total: Approved Amendments	(\$206,970)	\$0	(\$206,970)	-1.00
HB 29, AS APPROVED	\$2,190,289	\$31,199,413	\$33,389,702	72.00
Percentage Change	-8.63%	0.00%	-0.62%	-1.37%
Department of Forensic Science				
Base Budget, Chapter 781	\$34,938,042	\$3,026,279	\$37,964,321	316.00
Approved Increases				
Increase funding for court testimony to comply with Supreme Court ruling	\$197,975	\$0	\$197,975	0.00
Total Increases	\$197,975	\$0	\$197,975	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$1,087,238)	\$0	(\$1,087,238)	0.00
Total Decreases	(\$1,087,238)	\$0	(\$1,087,238)	0.00
Total: Approved Amendments	(\$889,263)	\$0	(\$889,263)	0.00
HB 29, AS APPROVED	\$34,048,779	\$3,026,279	\$37,075,058	316.00
Percentage Change	-2.55%	0.00%	-2.34%	0.00%
Department of Juvenile Justice				
Base Budget, Chapter 781	\$207,074,329	\$5,463,125	\$212,537,454	2,391.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$10,164,630)	\$1,092,381	(\$9,072,249)	-105.50
Total Decreases	(\$10,164,630)	\$1,092,381	(\$9,072,249)	-105.50
Total: Approved Amendments	(\$10,164,630)	\$1,092,381	(\$9,072,249)	-105.50
HB 29, AS APPROVED	\$196,909,699	\$6,555,506	\$203,465,205	2,286.00
Percentage Change	-4.91%	20.00%	-4.27%	-4.41%
Department of Military Affairs				
Base Budget, Chapter 781	\$9,992,852	\$30,851,259	\$40,844,111	351.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Eliminate state recruitment incentives	(\$180,000)	\$0	(\$180,000)	0.00
Reflect the Governor's September reductions in agency budgets	(\$568,669)	(\$35,700)	(\$604,369)	0.00
Total Decreases	(\$748,669)	(\$35,700)	(\$784,369)	0.00
Total: Approved Amendments	(\$748,669)	(\$35,700)	(\$784,369)	0.00
HB 29, AS APPROVED	\$9,244,183	\$30,815,559	\$40,059,742	351.50
Percentage Change	-7.49%	-0.12%	-1.92%	0.00%
Department of State Police				
Base Budget, Chapter 781	\$215,438,872	\$73,161,877	\$288,600,749	2,812.00
Approved Increases				
Reverse E-911 supplant	\$2,000,000	(\$2,000,000)	\$0	0.00
Reflect correctly the proceeds from selling of State Police aircraft as revenue	\$1,630,000	\$0	\$1,630,000	0.00
Total Increases	\$3,630,000	(\$2,000,000)	\$1,630,000	0.00
Approved Decreases				
Supplant State Police's medical evacuation operations general fund support	(\$1,000,000)	\$1,000,000	\$0	0.00
Reflect the Governor's September reductions in agency budgets	(\$15,934,502)	\$8,321,596	(\$7,612,906)	0.00
Total Decreases	(\$16,934,502)	\$9,321,596	(\$7,612,906)	0.00
Total: Approved Amendments	(\$13,304,502)	\$7,321,596	(\$5,982,906)	0.00
HB 29, AS APPROVED	\$202,134,370	\$80,483,473	\$282,617,843	2,812.00
Percentage Change	-6.18%	10.01%	-2.07%	0.00%
Department of Veterans Services				
Base Budget, Chapter 781	\$7,551,661	\$35,409,719	\$42,961,380	609.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$427,516)	\$205,366	(\$222,150)	-1.00
Total Decreases	(\$427,516)	\$205,366	(\$222,150)	-1.00
Total: Approved Amendments	(\$427,516)	\$205,366	(\$222,150)	-1.00
HB 29, AS APPROVED	\$7,124,145	\$35,615,085	\$42,739,230	608.00
Percentage Change	-5.66%	0.58%	-0.52%	-0.16%

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Parole Board				
Base Budget, Chapter 781	\$757,589	\$0	\$757,589	5.60
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$15,360)	\$0	(\$15,360)	0.00
Total Decreases	(\$15,360)	\$0	(\$15,360)	0.00
Total: Approved Amendments	(\$15,360)	\$0	(\$15,360)	0.00
HB 29, AS APPROVED	\$742,229	\$0	\$742,229	5.60
Percentage Change	-2.03%	0.00%	-2.03%	0.00%

Total: Public Safety				
2008-10 Base Budget	\$1,754,984,248	\$847,558,562	\$2,602,542,810	21,601.15
Approved Amendments				
Total Increases	\$3,827,975	\$5,100,000	\$8,927,975	0.00
Total Decreases	(\$72,284,775)	\$11,839,945	(\$60,444,830)	-598.00
Total: Approved Amendments	(\$68,456,800)	\$16,939,945	(\$51,516,855)	-598.00
HB 29, AS APPROVED	\$1,686,527,448	\$864,498,507	\$2,551,025,955	21,003.15
Percentage Change	-3.90%	2.00%	-1.98%	-2.77%

Technology

Secretary of Technology				
Base Budget, Chapter 781	\$543,501	\$0	\$543,501	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Governor's September Reduction language	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$543,501	\$0	\$543,501	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority				
Base Budget, Chapter 781	\$4,762,710	\$0	\$4,762,710	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduce funding for Technology Research and Life-Science Programs	(\$651,250)	\$0	(\$651,250)	0.00
Total Decreases	(\$651,250)	\$0	(\$651,250)	0.00
Total: Approved Amendments	(\$651,250)	\$0	(\$651,250)	0.00
HB 29, AS APPROVED	\$4,111,460	\$0	\$4,111,460	0.00
Percentage Change	-13.67%	0.00%	-13.67%	0.00%

Virginia Information Technologies Agency				
Base Budget, Chapter 781	\$2,877,180	\$50,204,132	\$53,081,312	381.00
Approved Increases				
VITA Report on Contract Amendments	Language	\$0	\$0	0.00
Correct Service Area Duplication	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reduce overhead charges for information technology services	(\$344,909)	\$0	(\$344,909)	0.00
Reflect the Governor's September reductions in agency budgets	(\$377,088)	\$0	(\$377,088)	-1.00
Reduce information technology expenses	(\$953,565)	\$0	(\$953,565)	0.00
Reduce nongeneral fund appropriation	\$0	(\$1,708,000)	(\$1,708,000)	0.00
Increased Transfer of Wireless E-911 funds to support sheriff dispatchers within Comp. Board	\$0	(\$2,000,000)	(\$2,000,000)	0.00
Total Decreases	(\$1,675,562)	(\$3,708,000)	(\$5,383,562)	-1.00
Total: Approved Amendments	(\$1,675,562)	(\$3,708,000)	(\$5,383,562)	-1.00
HB 29, AS APPROVED	\$1,201,618	\$46,496,132	\$47,697,750	380.00
Percentage Change	-58.24%	-7.39%	-10.14%	-0.26%

Total: Technology				
2008-10 Base Budget	\$8,183,391	\$50,204,132	\$58,387,523	386.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$2,326,812)	(\$3,708,000)	(\$6,034,812)	-1.00
Total: Approved Amendments	(\$2,326,812)	(\$3,708,000)	(\$6,034,812)	-1.00
HB 29, AS APPROVED	\$5,856,579	\$46,496,132	\$52,352,711	385.00
Percentage Change	-28.43%	-7.39%	-10.34%	-0.26%

Transportation

Secretary of Transportation

Base Budget, Chapter 781	\$0	\$775,126	\$775,126	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$775,126	\$775,126	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Aviation

Base Budget, Chapter 781	\$35,584	\$25,224,631	\$25,260,215	33.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Governor's September 2009 Reductions	(\$5,338)	\$0	(\$5,338)	0.00
Total Decreases	(\$5,338)	\$0	(\$5,338)	0.00
Total: Approved Amendments	(\$5,338)	\$0	(\$5,338)	0.00
HB 29, AS APPROVED	\$30,246	\$25,224,631	\$25,254,877	33.00
Percentage Change	-15.00%	0.00%	-0.02%	0.00%

Department of Motor Vehicles

Base Budget, Chapter 781	\$0	\$220,444,208	\$220,444,208	2,038.00
Approved Increases				
Technical correction to embedded language about Uninsured Motorist Fee	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Transfer Uninsured Motorist Fee balances	\$0	(\$3,200,000)	(\$3,200,000)	0.00
Total Decreases	\$0	(\$3,200,000)	(\$3,200,000)	0.00
Total: Approved Amendments	\$0	(\$3,200,000)	(\$3,200,000)	0.00
HB 29, AS APPROVED	\$0	\$217,244,208	\$217,244,208	2,038.00
Percentage Change	0.00%	-1.45%	-1.45%	0.00%

Department of Motor Vehicles Transfer Payments

Base Budget, Chapter 781	\$0	\$68,646,529	\$68,646,529	0.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$68,646,529	\$68,646,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
Base Budget, Chapter 781	\$0	\$561,247,811	\$561,247,811	53.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Governor's September 2009 Reductions	(\$476,858)	\$0	(\$476,858)	0.00
Total Decreases	(\$476,858)	\$0	(\$476,858)	0.00
Total: Approved Amendments	(\$476,858)	\$0	(\$476,858)	0.00
HB 29, AS APPROVED	(\$476,858)	\$561,247,811	\$560,770,953	53.00
Percentage Change	0.00%	0.00%	-0.08%	0.00%
Department of Transportation				
Base Budget, Chapter 781	\$40,000,000	\$3,443,376,602	\$3,483,376,602	8,350.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Technical correction to embedded language about Route 58	Language	\$0	\$0	0.00
Suspend financial assistance for planning, access roads, and special projects	Language	\$0	\$0	0.00
Revert Non-Toll Supported Debt Program Balances for Rte 58	(\$13,202,363)	\$0	(\$13,202,363)	0.00
Align budget with estimated revenues	\$0	(\$152,422,296)	(\$152,422,296)	0.00
Total Decreases	(\$13,202,363)	(\$152,422,296)	(\$165,624,659)	0.00
Total: Approved Amendments	(\$13,202,363)	(\$152,422,296)	(\$165,624,659)	0.00
HB 29, AS APPROVED	\$26,797,637	\$3,290,954,306	\$3,317,751,943	8,350.00
Percentage Change	-33.01%	-4.43%	-4.75%	0.00%
Motor Vehicle Dealer Board				
Base Budget, Chapter 781	\$0	\$2,213,553	\$2,213,553	22.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Revert Balances from Motor Vehicle Transaction Recovery Fund	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$2,213,553	\$2,213,553	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
Base Budget, Chapter 781	\$950,000	\$86,523,897	\$87,473,897	146.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Revert bond program balances to General Fund	(\$593,255)	\$0	(\$593,255)	0.00
Total Decreases	(\$593,255)	\$0	(\$593,255)	0.00
Total: Approved Amendments	(\$593,255)	\$0	(\$593,255)	0.00
HB 29, AS APPROVED	\$356,745	\$86,523,897	\$86,880,642	146.00
Percentage Change	-62.45%	0.00%	-0.68%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Towing and Recovery Operations				
Base Budget, Chapter 781	\$0	\$403,761	\$403,761	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$403,761	\$403,761	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Transportation				
2008-10 Base Budget	\$40,985,584	\$4,408,856,118	\$4,449,841,702	10,651.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	(\$14,277,814)	(\$155,622,296)	(\$169,900,110)	0.00
Total: Approved Amendments	(\$14,277,814)	(\$155,622,296)	(\$169,900,110)	0.00
HB 29, AS APPROVED	\$26,707,770	\$4,253,233,822	\$4,279,941,592	10,651.00
Percentage Change	-34.84%	-3.53%	-3.82%	0.00%

Central Appropriations

Central Appropriations				
Base Budget, Chapter 781	\$823,054,992	\$93,736,553	\$916,791,545	0.00
Approved Increases				
Adjust Governor's September 2009 reduction plan to transfer a portion of reductions to Direct Aid to Public Education	\$59,428,250	\$0	\$59,428,250	0.00
Revise items to be funded by the American Recovery and Reinvestment Act of 2009	\$30,900,000	\$0	\$30,900,000	0.00
Fund increased information technology costs to agencies	\$9,694,029	\$0	\$9,694,029	0.00
GA: Restore Funding for Cash Match Program	\$2,469,914	\$0	\$2,469,914	0.00
Increase Higher education Interest Earnings and Rebates	\$132,692	\$0	\$132,692	0.00
Provide funding to agencies for Payroll Service Bureau costs	\$55,642	\$0	\$55,642	0.00
GA: Contingent FY 2011 Salary Bonus	Language	\$0	\$0	0.00
Total Increases	\$102,680,527	\$0	\$102,680,527	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$120,148,150)	\$0	(\$120,148,150)	0.00
Adjust Governor's September 2009 reduction plan to correct the savings associated with the reduction of purchase and supply system rates	(\$1,865,413)	\$0	(\$1,865,413)	0.00
Suspend deferred compensation cash match	(\$2,469,914)	\$0	(\$2,469,914)	0.00
Reduce state supported local employee salary payments	(\$1,290,530)	\$0	(\$1,290,530)	0.00
Capture Virginia Retirement System and other benefit holidays from auxiliary enterprise activities	Language	\$0	\$0	0.00
Apply furlough savings to auxiliary enterprise activities	Language	\$0	\$0	0.00
Adjust Furlough Language for NGF Savings Amount	Language	\$0	\$0	0.00
Record expenditures for remaining fourth quarter 2010 retirement contribution in July 2010	(\$19,779,804)	\$0	(\$19,779,804)	0.00
Modify language on stopping the payment of per diems	Language	\$0	\$0	0.00
Adjust Governor's September 2009 reduction plan to correct amounts for the delay in the purchase of motor pool replacement vehicles	(\$138,778)	\$0	(\$138,778)	0.00
Revert Unused Transfer Grant	(\$1,500,000)	\$0	(\$1,500,000)	0.00
Capture additional savings from state agencies	(\$1,694,843)	\$0	(\$1,694,843)	0.00
Additional Furlough Savings - Legislative, Judicial & Independent	(\$470,000)	\$0	(\$470,000)	0.00
Domion Power Rate Savings	(\$103,369)	\$0	(\$103,369)	0.00
Total Decreases	(\$149,460,801)	\$0	(\$149,460,801)	0.00
Total: Approved Amendments	(\$46,780,274)	\$0	(\$46,780,274)	0.00
HB 29, AS APPROVED	\$776,274,718	\$93,736,553	\$870,011,271	0.00
Percentage Change	-5.68%	0.00%	-5.10%	0.00%

Total: Central Appropriations				
2008-10 Base Budget	\$823,054,992	\$93,736,553	\$916,791,545	0.00
Approved Amendments				
Total Increases	\$102,680,527	\$0	\$102,680,527	0.00
Total Decreases	(\$149,460,801)	\$0	(\$149,460,801)	0.00
Total: Approved Amendments	(\$46,780,274)	\$0	(\$46,780,274)	0.00
HB 29, AS APPROVED	\$776,274,718	\$93,736,553	\$870,011,271	0.00
Percentage Change	-5.68%	0.00%	-5.10%	0.00%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2008-2010 Base Budget, Chapter 781	\$15,367,635,003	\$21,546,152,131	\$36,913,787,134	109,107.45
Approved Amendments				
Total Increases	\$255,379,856	\$13,455,055	\$268,834,911	0.00
Total Decreases	(\$1,313,925,260)	\$359,358,592	(\$954,566,668)	-929.00
Total: Approved Amendments	(\$1,058,545,404)	\$372,813,647	(\$685,731,757)	-929.00
HB 29, AS APPROVED	\$14,309,089,599	\$21,918,965,778	\$36,228,055,377	108,178.45
Percentage Change	-6.89%	1.73%	-1.86%	-0.85%

Independent Agencies

State Corporation Commission				
Base Budget, Chapter 781	\$0	\$86,288,985	\$86,288,985	658.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$86,288,985	\$86,288,985	658.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Lottery Department				
Base Budget, Chapter 781	\$0	\$79,962,842	\$79,962,842	309.00

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$79,962,842	\$79,962,842	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan				
Base Budget, Chapter 781	\$0	\$163,452,894	\$163,452,894	60.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$163,452,894	\$163,452,894	60.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System				
Base Budget, Chapter 781	\$28,000	\$61,408,797	\$61,436,797	301.00
Approved Increases				
VRS Administrative Funding for HB 1189/SB 232	\$0	\$234,500	\$234,500	0.00
Total Increases	\$0	\$234,500	\$234,500	0.00
Approved Decreases				
Remove funding for VoISAP administrative costs	(\$28,000)	\$0	(\$28,000)	0.00
Total Decreases	(\$28,000)	\$0	(\$28,000)	0.00
Total: Approved Amendments	(\$28,000)	\$234,500	\$206,500	0.00
HB 29, AS APPROVED	\$0	\$61,643,297	\$61,643,297	301.00
Percentage Change	-100.00%	0.38%	0.34%	0.00%
Virginia Workers' Compensation Commission				
Base Budget, Chapter 781	\$0	\$29,104,231	\$29,104,231	232.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 29, AS APPROVED	\$0	\$29,104,231	\$29,104,231	232.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy				
Base Budget, Chapter 781	\$247,464	\$2,945,625	\$3,193,089	35.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reflect the Governor's September reductions in agency budgets	(\$24,746)	\$0	(\$24,746)	0.00
Total Decreases	(\$24,746)	\$0	(\$24,746)	0.00
Total: Approved Amendments	(\$24,746)	\$0	(\$24,746)	0.00
HB 29, AS APPROVED	\$222,718	\$2,945,625	\$3,168,343	35.00
Percentage Change	-10.00%	0.00%	-0.77%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 29

FY 2010 TOTALS

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Independent Agencies				
2008-10 Base Budget	\$275,464	\$423,163,374	\$423,438,838	1,595.00
Approved Amendments				
Total Increases	\$0	\$234,500	\$234,500	0.00
Total Decreases	(\$52,746)	\$0	(\$52,746)	0.00
Total: Approved Amendments	(\$52,746)	\$234,500	\$181,754	0.00
HB 29, AS APPROVED	\$222,718	\$423,397,874	\$423,620,592	1,595.00
Percentage Change	-19.15%	0.06%	0.04%	0.00%

State Grants to Nonstate Entities

Nonstate Agencies

Base Budget, Chapter 781	\$0	\$0	\$0	0.00
Approved Increases				
Provide funding for FY 2008 historic nonstate grant	\$23,750	\$0	\$23,750	0.00
Total Increases	\$23,750	\$0	\$23,750	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$23,750	\$0	\$23,750	0.00
HB 29, AS APPROVED	\$23,750	\$0	\$23,750	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Amendments				
Total Increases	\$23,750	\$0	\$23,750	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$23,750	\$0	\$23,750	0.00
HB 29, AS APPROVED	\$23,750	\$0	\$23,750	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses				
2008-10 Base Budget	\$15,843,232,198	\$22,007,356,570	\$37,850,588,768	114,601.16
Approved Amendments				
Total Increases	\$255,703,606	\$13,689,555	\$269,393,161	0.00
Total Decreases	(\$1,313,978,006)	\$359,358,592	(\$954,619,414)	-929.00
Total: Approved Amendments	(\$1,058,274,400)	\$373,048,147	(\$685,226,253)	-929.00
HB 29, AS APPROVED	\$14,784,957,798	\$22,380,404,717	\$37,165,362,515	113,672.16
Percentage Change	-6.68%	1.70%	-1.81%	-0.81%

HB 29
APPENDIX C
Capital Outlay

DETAIL OF HB 29 - CAPITAL OUTLAY

Title	GF	Nongeneral Fund		Total
		NGF	§ 9(d) Bonds	
General Conditions				
Strike Reversion of \$16.7 million Planning Authorized in Chapter 781	0	0	0	Language
Strike Supplant / Reversion of \$15.0 million Project Balances with ARRA	0	0	0	Language
Revert \$130,882 Maintenance Reserve Balances	0	0	0	Language
Revert \$2,044,000 Planning Funds	0	0	0	Language
Administration				
Department of General Services				
Educational Wing Virginia War Memorial	913,000	0	0	913,000
Main Street Centre Parking Technical Change	0	0	0	Language
Total: Office of Administration	913,000	0	0	913,000
Education				
Christopher Newport University				
Land Acquisition Supplement	0	0	62,000,000	62,000,000
Plan Luter School of Business Technical Change	0	0	0	Language
William & Mary				
Plan Integrated Science Ctr, Phase III Technical Change	0	0	0	Language
George Mason University				
Repair Aquatic and Fitness Center	0	0	2,526,000	2,526,000
James Madison				
Plan Duke Hall Technical Change	0	0	0	Language
Property Acquisition	0	5,000,000	0	5,000,000
University of Mary Washington				
Construct New Residence Halls Supplement	0	0	5,000,000	5,000,000
University of Virginia				
Plan Ruffner Hall Technical Change	0	0	0	Language
New Cabell Hall and South Lawn Connector Authorize Reimbursement	0	0	0	Language
Virginia Community College System				
Allow J. Sargeant Reynolds Property Acquisition to Incur Cost	0	369,000	0	369,000
Virginia Military Institute				
Military & Leadership Field Training Grounds	0	0	5,000,000	5,000,000
Virginia Tech				
Plan Engineering Signature Building Technical Change	0	0	0	Language
Henderson Hall / Center for Creative Technologies	0	0	0	Language
Virginia State				
M.T. Carter Building Addition	0	4,650,000	0	4,650,000
Total: Office of Education	0	10,019,000	74,526,000	84,545,000
Natural Resources				
Department of Game and Inland Fisheries				
Construct New Headquarters Remove Location Limitation	0	0	0	Language
Total: Office of Natural Resources	0	0	0	0
Central Appropriations				
Central Capital Outlay				
NGF Planning Authority Allow Reimbursement	0	0	0	Language
9(D) Revenue Bonds				
Bond Authorization	0	0	0	Language
Total: Central Appropriations	0	0	0	0
Total: Capital Outlay HB 29 Enrolled	913,000	10,019,000	74,526,000	85,458,000
GRAND TOTAL: Capital Outlay	913,000	10,019,000	74,526,000	85,458,000

HB 29

APPENDIX D

Detailed Employment Summary

Summary of Employment Level Changes in the Approved Budget for 2008-2010

	Chapter 781			Chapter 872			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579.50	29.50	609.00	579.50	29.50	609.00	0	0	0
Judicial Department	3,187.71	102.00	3,289.71	3,187.71	102.00	3,289.71	0	0	0
Executive Department									
Executive Offices	308.27	104.23	412.50	304.27	104.23	408.50	(4)	0	(4)
Administration	402.00	480.50	882.50	382.50	482.00	864.50	(20)	2	(18)
Agriculture and Forestry	527.08	294.92	822.00	492.68	299.32	792.00	(34)	4	(30)
Commerce and Trade	405.43	1,255.57	1,661.00	401.43	1,255.57	1,657.00	(4)	0	(4)
Public Education	329.00	175.50	504.50	328.00	175.50	503.50	(1)	0	(1)
Higher Education	17,678.66	33,438.89	51,117.55	17,671.66	33,438.89	51,110.55	(7)	0	(7)
Other Education	468.50	274.50	743.00	442.50	274.50	717.00	(26)	0	(26)
Finance	1,175.00	143.50	1,318.50	1,172.00	143.50	1,315.50	(3)	0	(3)
Health & Human Resources	9,522.75	7,286.00	16,808.75	9,330.65	7,270.10	16,600.75	(192)	(16)	(208)
Natural Resources	1,051.00	1,148.00	2,199.00	1,021.50	1,148.50	2,170.00	(30)	1	(29)
Public Safety	18,908.37	2,692.78	21,601.15	18,312.37	2,690.78	21,003.15	(596)	(2)	(598)
Technology	32.00	354.00	386.00	31.00	354.00	385.00	(1)	0	(1)
Transportation	0.00	10,651.00	10,651.00	0.00	10,651.00	10,651.00	0	0	0
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,593.12	1,595.00	1.88	1,593.12	1,595.00	0	0	0
Totals	54,577.15	60,024.01	114,601.16	53,659.65	60,012.51	113,672.16	(918)	(11)	(929)

HB 30

APPENDIX A

Aid for Public Education
2010-2011

2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				HB/SB 30 Intro. Budget for FY 2011	Fund 2010- 2012 Composite Index in FY 2011	Technical Corrections	Include Zeros in Linear Weighted Average Calc.	Elim. travel, leases, rentals, and non-pers. facility support from SOQ Support Costs	Extend School Bus Replacement Schedule	Modify Federal Deduct Methodolog y	Misc - SOP, New Governors School, Update K-3 Program	Restore VPSA Technology Notes	VRS @ 3.93%, RHCC @ 0.60%, and Group Life @ 0.28%	Fund Composite Index Hold Harmless @ 100% in FY 2011	Reduce Textbooks	Modify Lottery Service Area	FY 2011 Adopted Budget - Est. Distribution
	2008- 2010 Comp. Index	2010- 2012 Comp. Index	Revised FY 2010 Proj. Unadj. ADM	FY 2011 Proj. Unadj. ADM														
ACCOMACK	0.3752	0.3753	4,885	4,827	28,015,787	25,470	(141,483)	(191,945)	(163,485)	(75,982)	(100,717)	(33,980)	336,000	(914,258)	0	(69,388)	(296,472)	26,389,547
ALBEMARLE	0.6232	0.6872	12,656	12,773	44,394,645	(5,228,328)	(169,356)	(224,602)	(204,955)	(63,160)	(94,142)	18,088	752,000	(1,090,811)	5,228,328	(91,936)	(416,583)	42,809,187
ALLEGHANY	0.2210	0.2151	2,789	2,780	17,392,992	131,706	(96,281)	(122,489)	(113,814)	(43,996)	(70,124)	6,800	334,000	(616,316)	0	(50,204)	(186,706)	16,565,569
AMELIA	0.3206	0.3472	1,799	1,785	10,024,428	(322,339)	(51,866)	(70,791)	(61,310)	(24,903)	(28,168)	(5,128)	128,000	(328,532)	322,339	(26,817)	(114,578)	9,440,336
AMHERST	0.2642	0.2664	4,418	4,351	27,327,518	(36,741)	(142,179)	(210,454)	(164,775)	(68,223)	(96,950)	1,164	310,000	(889,100)	36,741	(73,444)	(509,455)	25,484,101
APPOMATTOX	0.2436	0.2732	2,190	2,219	14,205,737	(466,192)	(71,141)	(106,994)	(82,451)	(48,989)	(50,168)	(1,395)	154,000	(459,686)	466,192	(37,101)	(121,636)	13,380,176
ARLINGTON	0.8000	0.8000	19,220	19,819	47,625,800	38,210	(173,072)	(216,193)	(200,587)	(26,961)	(122,052)	2,810	830,000	(1,313,023)	0	(91,206)	(454,389)	45,899,337
AUGUSTA	0.3299	0.3416	10,509	10,390	54,297,527	(699,708)	(293,349)	(375,225)	(348,033)	(137,227)	(197,872)	5,801	674,000	(1,783,092)	699,708	(157,400)	(1,252,645)	50,432,485
BATH	0.8000	0.8000	671	646	1,613,838	1,245	(6,082)	(7,375)	(6,853)	(4,707)	(2,960)	723	128,000	(42,432)	0	(2,972)	(23,656)	1,646,769
BEDFORD	0.3494	0.4076	9,743	9,656	47,219,087	(3,464,291)	(239,099)	(324,805)	(290,565)	(91,356)	(130,312)	21,845	596,000	(1,472,009)	3,464,291	(131,628)	(617,249)	44,539,909
BLAND	0.2608	0.2724	919	920	5,371,264	(66,093)	(27,945)	(37,872)	(33,880)	(10,652)	(20,618)	1,174	154,000	(185,965)	66,093	(15,409)	(121,216)	5,072,881
BOTETOURT	0.3606	0.3682	4,990	5,062	25,119,276	(208,454)	(135,195)	(188,918)	(160,405)	(56,835)	(71,944)	19,965	362,000	(861,801)	208,454	(73,584)	(348,511)	23,604,047
BRUNSWICK	0.2616	0.2728	2,063	2,059	14,543,252	(184,116)	(68,112)	(92,532)	(77,054)	(49,452)	(48,452)	(18,896)	232,000	(490,263)	184,116	(34,451)	(121,505)	13,774,535
BUCHANAN	0.2824	0.2849	3,268	3,262	20,053,521	(37,417)	(107,678)	(197,263)	(121,974)	(60,271)	(76,654)	(2,252)	310,000	(708,875)	37,417	(53,677)	(188,530)	18,846,347
BUCKINGHAM	0.2414	0.2738	1,938	1,921	13,194,768	(469,200)	(65,857)	(81,528)	(74,402)	(34,579)	(45,837)	(535)	206,000	(443,478)	469,200	(32,093)	(145,222)	12,477,237
CAMPBELL	0.2340	0.2491	8,312	8,208	48,765,630	(743,808)	(260,854)	(365,325)	(315,546)	(99,200)	(141,553)	(300)	414,000	(1,631,345)	743,808	(141,835)	(1,013,165)	45,210,507
CAROLINE	0.3817	0.3580	4,139	4,165	21,566,668	689,208	(118,221)	(150,414)	(137,016)	(59,498)	(75,153)	(4,638)	206,000	(753,782)	0	(61,526)	(354,270)	20,747,358
CARROLL	0.2470	0.2573	3,903	3,871	23,282,054	(246,592)	(124,549)	(168,115)	(150,745)	(58,291)	(92,864)	(6,684)	362,000	(807,177)	246,592	(66,147)	(288,854)	21,880,628
CHARLES CITY	0.4162	0.4203	839	829	4,932,271	(23,966)	(22,826)	(31,299)	(25,792)	(13,505)	(13,363)	(1,284)	128,000	(156,288)	23,966	(11,064)	(48,146)	4,736,704
CHARLOTTE	0.2017	0.2289	2,081	2,095	14,289,691	(413,981)	(71,849)	(96,181)	(83,074)	(44,381)	(52,216)	(1,652)	232,000	(472,988)	413,981	(37,184)	(121,587)	13,540,579
CHESTERFIELD	0.3447	0.3551	58,680	59,081	284,817,404	(3,400,940)	(1,579,745)	(1,991,821)	(1,919,265)	(411,428)	(707,355)	142,365	1,714,000	(9,706,099)	3,400,940	(876,714)	(4,028,980)	265,452,363
CLARKE	0.6112	0.5346	2,172	2,169	7,311,495	1,080,073	(42,666)	(55,574)	(50,623)	(18,949)	(20,681)	5,240	154,000	(269,527)	0	(23,225)	(131,480)	7,938,083
CRAIG	0.2790	0.2903	715	733	4,421,017	(53,515)	(22,738)	(30,508)	(26,879)	(5,649)	(14,453)	(786)	102,000	(154,923)	53,515	(11,974)	(39,223)	4,215,884
CULPEPER	0.4340	0.4168	7,419	7,544	33,884,508	872,429	(178,812)	(262,687)	(223,042)	(65,661)	(104,521)	2,395	310,000	(1,180,803)	0	(101,247)	(414,208)	32,538,351
CUMBERLAND	0.2601	0.2805	1,419	1,414	9,016,202	(200,712)	(45,666)	(54,934)	(53,986)	(27,213)	(33,262)	(3,263)	128,000	(287,357)	200,712	(23,414)	(86,056)	8,529,050
DICKENSON	0.1957	0.1940	2,467	2,485	16,337,755	49,575	(89,193)	(113,481)	(105,438)	(53,149)	(64,964)	(336)	258,000	(587,583)	0	(46,081)	(188,928)	15,396,176
DINWIDDIE	0.2462	0.2566	4,697	4,817	28,776,266	(302,930)	(364,322)	(208,227)	(183,015)	(78,779)	(85,002)	(3,698)	258,000	(981,602)	302,930	(81,684)	(339,610)	26,708,327
ESSEX	0.4071	0.4869	1,603	1,598	9,016,468	(990,753)	(36,355)	(47,819)	(43,555)	(21,524)	(27,376)	(6,386)	154,000	(239,563)	990,753	(18,868)	(66,901)	8,662,121
FAIRFAX	0.7650	0.7126	165,917	168,633	433,234,637	61,807,753	(2,052,970)	(2,868,795)	(2,435,799)	(473,448)	(1,092,491)	208,415	5,094,000	(14,813,848)	0	(1,115,183)	(4,708,850)	470,783,421
FAUQUIER	0.6711	0.6098	11,126	11,144	35,071,794	4,396,964	(176,204)	(255,927)	(217,309)	(72,634)	(71,370)	21,458	596,000	(1,222,293)	0	(100,085)	(537,177)	37,433,217
FLOYD	0.3234	0.3470	2,068	2,076	11,491,133	(322,395)	(57,983)	(72,771)	(70,172)	(40,877)	(39,110)	(586)	180,000	(376,379)	322,395	(31,197)	(166,494)	10,815,564
FLUVANNA	0.3685	0.3867	3,708	3,760	19,140,790	(432,740)	(95,992)	(156,623)	(113,979)	(54,213)	(55,594)	14,707	258,000	(607,992)	432,740	(53,064)	(246,262)	18,029,778
FRANKLIN	0.3885	0.4012	7,227	7,219	37,736,217	(592,335)	(186,540)	(265,729)	(221,868)	(87,488)	(135,021)	(6,389)	466,000	(1,232,106)	592,335	(99,482)	(415,336)	35,552,258
FREDERICK	0.4119	0.3816	12,951	13,102	61,882,266	2,615,833	(343,665)	(472,077)	(407,750)	(136,321)	(142,125)	17,516	544,000	(2,192,894)	0	(186,427)	(1,413,035)	59,765,321
GILES	0.2571	0.2649	2,553	2,537	15,343,853	(118,743)	(82,234)	(102,736)	(97,217)	(33,767)	(48,467)	(947)	180,000	(546,648)	118,743	(42,909)	(242,498)	14,326,431

2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				HB/SB 30 Intro. Budget for FY 2011	Fund 2010-2012 Composite Index in FY 2011	Technical Corrections	Include Zeroes in Linear Weighted Average Calc.	Elim. travel, leases, rentals, and non-pers. facility support from SOQ Support Costs	Extend School Bus Replacement Schedule	Modify Federal Deduct Methodology	Misc - SOP, New Governors School, Update K-3 Program	Restore VPSA Technology Notes	VRS @ 3.93%, RHCC @ 0.60%, and Group Life @ 0.28%	Fund Composite Index Hold Harmless @ 100% in FY 2011	Reduce Textbooks	Modify Lottery Service Area	FY 2011 Adopted Budget - Est. Distribution
	2008-2010 Comp. Index	2010-2012 Comp. Index	Revised FY 2010 Proj. Unadj. ADM	FY 2011 Proj. Unadj. ADM														
GLOUCESTER	0.3456	0.3704	5,896	5,892	29,440,742	(873,212)	(150,480)	(227,979)	(187,215)	(77,575)	(95,215)	4,346	310,000	(930,217)	873,212	(85,368)	(596,372)	27,404,667
GOOCHLAND	0.8000	0.8000	2,454	2,496	5,821,456	4,812	(21,651)	(26,543)	(25,093)	(13,910)	(11,254)	2,005	180,000	(138,440)	0	(11,486)	(72,216)	5,687,680
GRAYSON	0.2607	0.3178	1,922	1,866	12,637,128	(812,527)	(60,646)	(71,088)	(68,559)	(38,578)	(35,499)	7,059	310,000	(413,138)	812,527	(29,290)	(227,318)	12,010,070
GREENE	0.3224	0.3500	2,690	2,659	16,735,605	(579,568)	(75,687)	(797,644)	(87,712)	(39,845)	(46,363)	1,048	180,000	(499,528)	579,568	(39,773)	(384,195)	14,945,906
GREENSVILLE	0.1895	0.1998	1,551	1,533	10,710,183	(107,609)	(56,894)	(73,680)	(67,247)	(23,348)	(41,432)	(13,090)	154,000	(345,304)	107,609	(28,230)	(145,232)	10,069,726
HALIFAX	0.2380	0.2748	5,674	5,641	36,958,726	(1,487,093)	(193,320)	(243,618)	(218,385)	(88,708)	(134,558)	(11,510)	284,000	(1,248,751)	1,487,093	(94,135)	(379,898)	34,629,842
HANOVER	0.4118	0.4195	18,446	18,310	81,169,943	(742,523)	(450,560)	(586,879)	(534,540)	(189,446)	(164,936)	73,752	648,000	(2,771,950)	742,523	(244,576)	(1,104,682)	75,844,126
HENRICO	0.4319	0.4371	48,347	48,655	224,645,901	(1,364,288)	(1,135,719)	(1,408,526)	(1,383,872)	(296,714)	(620,826)	54,540	1,818,000	(7,344,536)	1,364,288	(630,306)	(2,601,744)	211,096,197
HENRY	0.2304	0.2315	7,092	6,983	45,405,599	(6,339)	(236,696)	(319,301)	(286,478)	(110,741)	(176,586)	(19,781)	518,000	(1,514,758)	6,339	(123,473)	(645,574)	42,490,211
HIGHLAND	0.6774	0.7846	245	233	1,582,742	(104,845)	(7,882)	(8,492)	(8,338)	(5,113)	(4,945)	378	102,000	(25,468)	104,845	(1,155)	(8,634)	1,615,093
ISLE OF WIGHT	0.3697	0.3926	5,361	5,388	27,726,608	(774,454)	(139,503)	(198,245)	(165,517)	(65,263)	(90,786)	(585)	284,000	(877,076)	774,454	(75,305)	(370,668)	26,027,660
JAMES CITY	0.5286	0.5668	9,702	9,864	38,377,131	(2,341,737)	(181,419)	(219,082)	(215,250)	(59,053)	(83,634)	17,843	0	(1,130,297)	2,341,737	(98,326)	(453,393)	35,954,520
KING GEORGE	0.4075	0.3875	4,039	4,116	18,811,199	540,443	(107,078)	(139,467)	(127,044)	(45,014)	(44,283)	3,611	180,000	(642,453)	0	(58,013)	(469,556)	17,902,345
KING & QUEEN	0.3868	0.4404	727	707	4,372,237	(306,206)	(19,327)	(25,633)	(21,832)	(13,567)	(13,451)	(4,112)	128,000	(124,988)	306,206	(9,105)	(52,293)	4,215,929
KING WILLIAM	0.2918	0.3291	2,149	2,176	12,395,796	(537,170)	(59,387)	(75,640)	(70,522)	(35,094)	(40,246)	1,558	180,000	(433,106)	537,170	(33,598)	(280,676)	11,549,085
LANCASTER	0.7824	0.8000	1,318	1,302	3,289,644	(152,426)	(11,778)	(14,985)	(13,650)	(5,109)	(8,581)	(1,033)	128,000	(73,201)	152,426	(5,993)	(23,265)	3,260,049
LEE	0.1552	0.1692	3,375	3,334	26,726,746	(361,360)	(135,447)	(202,188)	(152,653)	(72,532)	(92,225)	(20,874)	388,000	(943,146)	361,360	(63,741)	(349,686)	25,082,254
LOUDOUN	0.6708	0.5854	59,345	62,696	185,923,242	34,496,120	(1,061,345)	(1,312,820)	(1,289,861)	(302,285)	(397,982)	179,159	1,974,000	(7,367,328)	0	(592,493)	(2,295,200)	207,953,207
LOUISA	0.5396	0.5393	4,528	4,529	17,929,276	28,714	(86,749)	(120,888)	(106,251)	(37,652)	(54,043)	(1,784)	180,000	(563,810)	0	(48,025)	(227,080)	16,891,707
LUNENBURG	0.2132	0.2308	1,564	1,528	10,568,377	(190,732)	(55,499)	(66,536)	(64,140)	(36,083)	(39,527)	(8,847)	154,000	(345,202)	190,732	(27,040)	(174,712)	9,904,792
MADISON	0.4878	0.5205	1,814	1,807	8,095,923	(394,686)	(36,537)	(48,885)	(43,735)	(22,497)	(23,119)	1,480	154,000	(248,765)	394,686	(19,944)	(161,397)	7,646,524
MATHEWS	0.5337	0.5883	1,237	1,223	4,994,445	(440,622)	(21,242)	(28,036)	(25,541)	(12,626)	(13,500)	971	128,000	(141,063)	440,622	(11,589)	(97,602)	4,772,217
MECKLENBURG	0.2848	0.3315	4,628	4,601	27,525,652	(1,516,329)	(138,347)	(179,232)	(163,559)	(66,418)	(100,763)	(13,259)	284,000	(895,228)	1,516,329	(70,778)	(285,292)	25,896,777
MIDDLESEX	0.6777	0.7431	1,195	1,161	3,694,452	(509,519)	(12,465)	(17,147)	(15,337)	(6,048)	(9,640)	(155)	128,000	(86,149)	509,519	(6,868)	(33,274)	3,635,369
MONTGOMERY	0.3496	0.3550	9,555	9,580	51,071,741	(279,563)	(262,547)	(372,815)	(311,283)	(72,776)	(176,908)	(6,743)	596,000	(1,764,662)	279,563	(142,208)	(744,352)	47,813,448
NELSON	0.5708	0.5734	1,887	1,856	7,573,081	(25,073)	(35,213)	(52,952)	(41,621)	(16,905)	(25,647)	(1,244)	154,000	(222,484)	25,073	(18,221)	(75,477)	7,237,317
NEW KENT	0.4066	0.4312	2,782	2,835	13,036,564	(419,908)	(68,182)	(90,424)	(80,896)	(41,604)	(31,431)	9,428	154,000	(424,881)	419,908	(37,101)	(186,215)	12,239,259
NORTHAMPTON	0.5482	0.5109	1,686	1,635	8,182,369	524,586	(36,607)	(73,910)	(42,440)	(32,093)	(26,664)	(6,902)	180,000	(251,030)	0	(18,398)	(98,539)	8,300,371
NORTHUMBERLAND	0.7306	0.8000	1,365	1,331	3,918,282	(623,215)	(11,594)	(15,649)	(13,748)	(7,897)	(8,637)	(320)	154,000	(73,399)	623,215	(6,123)	(29,310)	3,905,605
NOTTOWAY	0.2221	0.2547	2,180	2,169	14,928,047	(518,117)	(72,091)	(86,262)	(81,613)	(35,285)	(51,368)	(5,324)	258,000	(516,961)	518,117	(37,198)	(145,244)	14,154,701
ORANGE	0.4395	0.4258	5,113	5,153	22,243,627	467,630	(120,194)	(170,524)	(149,876)	(59,105)	(61,244)	(88)	258,000	(762,655)	0	(68,098)	(434,843)	21,142,630
PAGE	0.3263	0.3181	3,467	3,435	19,128,778	220,181	(101,702)	(142,123)	(120,680)	(54,819)	(73,422)	(4,984)	284,000	(629,757)	0	(53,896)	(244,425)	18,207,151
PATRICK	0.2392	0.2439	2,497	2,474	15,537,730	(63,166)	(83,921)	(114,548)	(97,275)	(48,067)	(61,124)	(250)	232,000	(543,364)	63,166	(43,043)	(193,145)	14,584,994
PITTSYLVANIA	0.2245	0.2401	8,956	8,992	56,204,563	(896,895)	(300,950)	(438,725)	(348,800)	(123,666)	(219,213)	(16,041)	544,000	(1,990,755)	896,895	(157,219)	(513,048)	52,640,145
POWHATAN	0.3790	0.3969	4,420	4,450	20,996,018	(460,520)	(112,199)	(146,143)	(133,142)	(55,180)	(46,307)	22,380	232,000	(710,891)	460,520	(61,748)	(202,317)	19,782,472

2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				HB/SB 30 Intro. Budget for FY 2011	Fund 2010-2012 Composite Index in FY 2011	Technical Corrections	Include Zeros in Linear Weighted Average Calc.	Elim. travel, leases, rentals, and non-pers. facility support from SOQ Support Costs	Extend School Bus Replacement Schedule	Modify Federal Deduct Methodology	Misc - SOP, New Governors School, Update K-3 Program	Restore VPSA Technology Notes	VRS @ 3.93%, RHCC @ 0.60%, and Group Life @ 0.28%	Fund Composite Index Hold Harmless @ 100% in FY 2011	Reduce Textbooks	Modify Lottery Service Area	FY 2011 Adopted Budget - Est. Distribution
	2008-2010 Comp. Index	2010-2012 Comp. Index	Revised FY 2010 Proj. Unadj. ADM	FY 2011 Proj. Unadj. ADM														
PRINCE EDWARD	0.2733	0.3043	2,468	2,439	16,308,503	(552,142)	(79,493)	(97,032)	(91,823)	(48,083)	(56,571)	(11,894)	128,000	(508,207)	552,142	(39,043)	(188,263)	15,316,094
PRINCE GEORGE	0.2173	0.2345	6,204	6,417	37,915,151	(654,594)	(204,914)	(296,870)	(247,858)	(87,831)	(96,320)	7,183	284,000	(1,287,411)	654,594	(113,040)	(911,481)	34,960,609
PRINCE WILLIAM	0.4437	0.4036	74,883	77,713	376,330,394	22,989,524	(1,924,767)	(2,380,790)	(2,339,176)	(641,752)	(768,566)	247,778	2,286,000	(13,364,395)	0	(1,066,462)	(4,390,126)	374,977,662
PULASKI	0.2730	0.2870	4,555	4,441	26,591,583	(401,954)	(142,236)	(204,086)	(168,180)	(58,430)	(103,638)	(3,934)	284,000	(886,662)	401,954	(72,858)	(513,317)	24,722,242
RAPPAHANNOCK	0.8000	0.8000	930	918	2,456,194	1,770	59	61	69	(4)	42	328	102,000	(46,606)	0	(4,223)	(36,889)	2,472,801
RICHMOND	0.3384	0.3562	1,211	1,220	6,628,492	(141,519)	(33,868)	(56,962)	(40,182)	(19,860)	(20,433)	(1,485)	154,000	(222,155)	141,519	(18,072)	(59,041)	6,310,435
ROANOKE	0.3349	0.3460	14,516	14,403	72,899,610	(879,525)	(409,541)	(483,012)	(484,105)	(130,174)	(193,822)	50,610	778,000	(2,569,208)	879,525	(216,750)	(1,383,542)	67,858,065
ROCKBRIDGE	0.4728	0.5050	2,525	2,457	11,218,389	(534,184)	(54,821)	(78,065)	(63,329)	(21,997)	(39,019)	4,517	258,000	(361,908)	534,184	(27,985)	(173,034)	10,660,748
ROCKINGHAM	0.3204	0.3489	11,393	11,391	59,589,473	(1,951,995)	(308,760)	(411,925)	(375,232)	(110,445)	(190,813)	2,512	648,000	(1,919,159)	1,951,995	(170,659)	(881,234)	55,871,758
RUSSELL	0.2079	0.2113	4,065	4,044	26,429,940	(75,886)	(137,248)	(174,643)	(159,014)	(56,608)	(99,974)	(9,151)	414,000	(987,248)	75,886	(73,394)	(288,745)	24,857,915
SCOTT	0.1849	0.1821	3,756	3,746	25,293,885	102,355	(134,159)	(211,202)	(155,521)	(58,072)	(97,775)	(4,856)	414,000	(906,191)	0	(70,496)	(289,268)	23,882,700
SHENANDOAH	0.4056	0.4030	6,015	5,981	28,875,392	134,379	(148,937)	(202,643)	(181,284)	(71,493)	(84,951)	(1,065)	310,000	(919,372)	0	(82,172)	(456,239)	27,171,615
SMYTH	0.2023	0.2100	4,791	4,728	31,792,113	(228,332)	(167,995)	(229,316)	(198,577)	(80,617)	(122,382)	(147,069)	388,000	(1,098,240)	228,332	(85,940)	(437,174)	29,612,803
SOUTHAMPTON	0.2578	0.2896	2,784	2,830	17,867,431	(638,140)	(88,513)	(108,517)	(104,636)	(52,750)	(64,472)	5,204	206,000	(587,003)	638,140	(46,259)	(177,225)	16,849,259
SPOTSYLVANIA	0.3695	0.3594	23,703	23,672	116,913,955	1,659,840	(613,899)	(777,243)	(763,651)	(240,074)	(266,224)	36,310	830,000	(4,022,369)	0	(348,987)	(2,430,273)	109,977,385
STAFFORD	0.3629	0.3362	26,623	27,055	127,822,516	4,584,035	(740,363)	(1,455,900)	(899,791)	(174,774)	(259,536)	91,426	856,000	(4,609,451)	0	(413,233)	(2,119,364)	122,681,565
SURRY	0.6641	0.6956	948	926	3,402,078	(214,805)	(12,258)	(15,783)	(14,942)	(9,583)	(9,204)	(893)	128,000	(87,040)	214,805	(6,487)	(30,108)	3,343,780
SUSSEX	0.2799	0.3213	1,212	1,183	8,253,082	(402,924)	(39,575)	(45,482)	(44,689)	(26,011)	(27,542)	(6,162)	206,000	(257,163)	402,924	(18,477)	(127,265)	7,866,716
TAZEWELL	0.2318	0.2487	6,608	6,570	38,560,133	(689,505)	(219,588)	(279,351)	(259,552)	(69,800)	(159,919)	(13,149)	440,000	(1,389,716)	689,505	(113,577)	(456,227)	36,039,255
WARREN	0.4285	0.4204	5,305	5,313	23,666,993	293,127	(128,213)	(174,169)	(155,816)	(39,633)	(76,120)	2,444	258,000	(818,749)	0	(70,854)	(415,966)	22,341,044
WASHINGTON	0.3340	0.3166	7,252	7,236	38,260,131	844,265	(208,146)	(292,100)	(252,286)	(79,315)	(153,532)	(3,890)	466,000	(1,327,486)	0	(113,805)	(591,666)	36,548,170
WESTMORELAND	0.5167	0.5020	1,697	1,680	7,625,365	188,058	(37,940)	(46,930)	(42,951)	(23,871)	(27,043)	(5,203)	180,000	(256,047)	0	(19,250)	(74,366)	7,459,821
WISE	0.1798	0.1885	6,522	6,518	41,208,538	(317,125)	(228,621)	(286,854)	(271,253)	(79,723)	(170,478)	(10,977)	466,000	(1,473,594)	317,125	(121,712)	(408,601)	38,622,724
WYTHE	0.2929	0.3142	4,198	4,168	22,788,747	(544,678)	(122,682)	(162,690)	(145,548)	(57,388)	(91,475)	(2,283)	440,000	(784,788)	544,678	(65,775)	(383,643)	21,412,474
YORK	0.3632	0.3727	12,554	12,472	58,918,872	(635,502)	(322,441)	(445,716)	(391,843)	(115,337)	(113,054)	53,957	544,000	(1,979,229)	635,502	(180,028)	(869,453)	55,099,729
ALEXANDRIA	0.8000	0.8000	11,501	11,945	31,437,678	23,030	(103,871)	(127,901)	(123,238)	(21,496)	(77,448)	(13,399)	570,000	(781,116)	0	(54,969)	(270,631)	30,456,639
BRISTOL	0.3664	0.3132	2,219	2,187	13,017,657	882,055	(67,606)	(142,668)	(78,358)	(15,185)	(49,251)	(9,420)	232,000	(453,451)	0	(34,558)	(178,669)	13,102,546
BUENA VISTA	0.1924	0.1932	1,122	1,107	7,113,931	383	(40,157)	(77,323)	(46,399)	(6,104)	(17,643)	(1,488)	154,000	(260,505)	0	(20,548)	(114,523)	6,683,624
CHARLOTTESVILLE	0.6091	0.6560	3,788	3,716	18,504,234	(1,255,254)	(57,729)	(94,846)	(66,898)	(17,033)	(42,048)	(11,637)	310,000	(376,160)	1,255,254	(29,410)	(125,981)	17,992,492
COLONIAL HEIGHTS	0.4289	0.4428	2,826	2,798	12,858,254	(234,137)	(68,589)	(98,396)	(79,507)	(17,042)	(37,244)	(1,471)	180,000	(426,059)	234,137	(35,875)	(145,783)	12,128,288
COVINGTON	0.3051	0.2597	827	822	4,673,321	269,106	(27,122)	(46,438)	(32,062)	(5,480)	(19,756)	(3,566)	128,000	(176,785)	0	(14,001)	(57,809)	4,687,409
DANVILLE	0.2394	0.2470	6,154	6,104	41,600,528	(299,297)	(218,464)	(301,296)	(252,438)	(58,010)	(155,505)	(70,721)	466,000	(1,343,644)	299,297	(105,766)	(450,942)	39,109,742
FALLS CHURCH	0.8000	0.8000	2,000	2,040	4,759,264	3,933	(17,209)	(48,135)	(20,827)	(1,110)	(5,483)	3,403	154,000	(128,780)	0	(9,389)	(30,790)	4,658,877
FREDERICKSBURG	0.7943	0.7763	2,810	2,937	7,286,613	392,617	(29,266)	(34,523)	(34,594)	(9,306)	(21,315)	(3,311)	154,000	(196,755)	0	(15,119)	(49,143)	7,439,898
GALAX	0.2618	0.2695	1,319	1,338	7,574,408	(59,429)	(43,101)	(68,393)	(51,135)	(5,855)	(32,135)	(6,177)	128,000	(266,629)	59,429	(22,484)	(73,656)	7,132,844

2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				HB/SB 30 Intro. Budget for FY 2011	Fund 2010- 2012 Composite Index in FY 2011	Technical Corrections	Include Zeroes in Linear Weighted Average Calc.	Elim. travel, leases, rentals, and non-pers. facility support from SOQ Support Costs	Extend School Bus Replacement Schedule	Modify Federal Deduct Methodolog y	Misc - SOP, New Governors School, Update K-3 Program	Restore VPSA Technology Notes	VRS @ 3.93%, RHCC @ 0.60%, and Group Life @ 0.28%	Fund Composite Index Hold Harmless @ 100% in FY 2011	Reduce Textbooks	Modify Lottery Service Area	FY 2011 Adopted Budget - Est. Distribution
	2008- 2010 Comp. Index	2010- 2012 Comp. Index	Revised FY 2010 Proj. Unadj. ADM	FY 2011 Proj. Unadj. ADM														
HAMPTON	0.2358	0.2690	20,654	20,486	126,364,343	(4,487,996)	(667,502)	(802,956)	(773,618)	(150,492)	(486,149)	(56,630)	986,000	(4,226,166)	4,487,996	(344,585)	(1,796,678)	118,045,568
HARRISONBURG	0.4099	0.4133	4,317	4,335	24,026,505	(90,053)	(112,055)	(135,325)	(132,948)	(33,818)	(83,549)	(24,315)	258,000	(746,396)	90,053	(58,516)	(189,079)	22,768,505
HOPEWELL	0.2236	0.2285	3,909	3,987	25,279,870	(111,285)	(140,813)	(188,940)	(163,200)	(25,217)	(102,557)	(32,159)	180,000	(865,583)	111,285	(70,783)	(231,030)	23,639,588
LYNCHBURG	0.3327	0.3643	8,213	8,144	46,591,165	(1,744,519)	(232,086)	(295,142)	(268,999)	(52,070)	(169,108)	(33,802)	544,000	(1,453,549)	1,744,519	(119,132)	(533,304)	43,977,973
MARTINSVILLE	0.2249	0.2263	2,358	2,334	15,055,486	(5,092)	(83,470)	(160,299)	(96,735)	(24,609)	(49,199)	(19,307)	154,000	(513,163)	5,092	(41,558)	(183,561)	14,037,584
NEWPORT NEWS	0.2531	0.2778	28,622	28,368	177,293,330	(4,653,892)	(892,535)	(1,099,004)	(1,059,010)	(290,552)	(665,487)	(113,600)	1,116,000	(5,721,776)	4,653,892	(471,417)	(2,612,302)	165,483,647
NORFOLK	0.2588	0.3004	31,144	30,638	195,351,005	(8,941,063)	(973,188)	(1,147,771)	(1,150,602)	(219,072)	(708,808)	(192,163)	1,532,000	(5,967,887)	8,941,063	(493,198)	(2,943,976)	183,086,340
NORTON	0.3095	0.3042	829	867	4,504,412	34,469	(26,228)	(38,515)	(31,119)	(6,050)	(19,557)	(2,547)	102,000	(163,142)	0	(13,878)	(45,566)	4,294,279
PETERSBURG	0.2008	0.2255	4,263	4,156	28,583,857	(728,893)	(148,248)	(205,709)	(175,109)	(36,725)	(107,966)	(62,050)	336,000	(960,029)	728,893	(74,071)	(474,608)	26,675,342
PORTSMOUTH	0.2112	0.2497	14,264	14,197	94,430,332	(3,855,777)	(471,705)	(580,873)	(559,661)	(131,187)	(351,711)	(91,648)	570,000	(2,963,161)	3,855,777	(245,100)	(1,109,801)	88,495,484
RADFORD	0.2837	0.3251	1,508	1,515	8,211,603	(397,675)	(43,947)	(74,959)	(53,184)	287	(27,559)	(1,776)	154,000	(284,250)	397,675	(23,526)	(76,841)	7,779,848
RICHMOND CITY	0.4272	0.4945	21,384	21,036	129,093,915	(11,172,537)	(520,862)	(598,621)	(599,988)	(112,133)	(362,668)	(186,228)	1,402,000	(3,425,085)	11,172,537	(244,684)	(1,182,377)	123,263,269
ROANOKE CITY	0.3420	0.3582	12,134	12,021	70,249,651	(1,417,437)	(351,204)	(422,425)	(407,066)	(87,311)	(255,969)	(84,841)	778,000	(2,213,487)	1,417,437	(177,531)	(710,038)	66,317,778
STAUNTON	0.3849	0.4024	2,597	2,592	14,933,483	(297,398)	(66,293)	(89,026)	(78,363)	(13,163)	(48,325)	1,555,618	232,000	(461,839)	297,398	(35,638)	(121,505)	15,806,949
SUFFOLK	0.2983	0.3433	13,840	13,987	80,366,066	(4,167,227)	(386,100)	(486,825)	(469,082)	(166,222)	(285,464)	(19,283)	622,000	(2,519,219)	4,167,227	(211,391)	(800,078)	75,644,402
VIRGINIA BEACH	0.3704	0.4060	69,106	68,582	340,596,714	(14,923,023)	(1,736,499)	(2,097,198)	(2,060,390)	(441,815)	(1,130,240)	100,107	2,156,000	(10,653,092)	14,923,023	(937,374)	(5,242,105)	318,554,109
WAYNESBORO	0.3330	0.3609	2,985	2,983	15,154,523	(498,989)	(81,114)	(114,125)	(98,577)	(19,164)	(61,948)	(8,369)	206,000	(503,245)	498,989	(43,870)	(212,666)	14,217,445
WILLIAMSBURG	0.8000	0.8000	776	788	3,052,513	1,519	(6,690)	(8,080)	(8,096)	(2,017)	(3,086)	400	414,000	(42,962)	0	(3,626)	(25,222)	3,368,652
WINCHESTER	0.5382	0.5125	3,754	3,778	15,864,742	680,292	(77,173)	(141,592)	(94,552)	(18,386)	(59,433)	(10,537)	206,000	(532,301)	0	(42,389)	(138,030)	15,636,641
FAIRFAX CITY	0.8000	0.8000	2,769	2,773	6,567,935	5,347	(23,500)	(32,840)	(27,883)	(5,421)	(12,506)	776	0	(170,584)	0	(12,763)	(103,694)	6,184,867
FRANKLIN CITY	0.2686	0.3047	1,202	1,182	8,248,080	(337,534)	(38,918)	(78,339)	(44,966)	(12,100)	(27,701)	(7,066)	128,000	(246,582)	337,534	(18,911)	(101,684)	7,799,813
CHESAPEAKE	0.3025	0.3465	38,849	38,724	219,295,661	(11,086,597)	(1,103,621)	(1,301,942)	(1,279,210)	(402,037)	(624,950)	67,878	1,220,000	(6,893,243)	11,086,597	(582,299)	(2,461,660)	205,934,577
LEXINGTON	0.4040	0.4601	623	623	2,784,205	(219,866)	(14,908)	(17,190)	(17,226)	94	(7,238)	2,807	102,000	(97,051)	219,866	(7,744)	(25,428)	2,702,321
EMPORIA	0.2573	0.2602	1,002	1,024	6,426,532	(14,337)	(34,790)	(45,071)	(41,127)	(13,478)	(25,340)	(11,182)	0	(215,717)	14,337	(17,429)	(57,225)	5,965,173
SALEM	0.3518	0.3516	3,912	3,906	18,485,577	29,105	(107,443)	(142,493)	(127,478)	(19,680)	(44,435)	11,126	206,000	(661,981)	0	(58,275)	(267,615)	17,302,408
BEDFORD CITY	0.2802	0.2970	805	780	4,295,253	(79,741)	(22,843)	(31,719)	(28,349)	(9,483)	(12,723)	(1,068)	0	(143,666)	79,741	(12,625)	(96,334)	3,936,443
POQUOSON	0.3190	0.3524	2,387	2,329	11,529,166	(494,990)	(62,838)	(128,116)	(76,374)	(19,440)	(22,023)	12,581	154,000	(378,491)	494,990	(34,710)	(183,270)	10,790,484
MANASSAS CITY	0.4618	0.4005	6,603	6,748	33,211,942	3,172,454	(168,854)	(241,681)	(205,207)	(48,093)	(108,455)	(4,901)	258,000	(1,228,376)	0	(93,085)	(409,396)	34,134,348
MANASSAS PARK	0.3840	0.3311	2,609	2,744	15,178,674	1,148,226	(79,246)	(118,251)	(94,022)	(23,917)	(38,417)	(5,237)	154,000	(555,310)	0	(42,229)	(137,552)	15,386,720
COLONIAL BEACH	0.4154	0.3785	609	631	3,394,371	191,341	(18,543)	(35,311)	(20,496)	(5,513)	(12,628)	(531)	102,000	(130,871)	0	(9,023)	(29,626)	3,425,170
WEST POINT	0.2418	0.2668	779	799	4,503,929	(124,690)	(24,288)	(46,998)	(29,419)	164	(10,254)	4,884	128,000	(161,715)	124,690	(13,474)	(44,238)	4,306,591
TOTAL:			1,205,344	#####	5,704,444,799	29,144,653	(29,302,474)	(39,201,113)	(34,659,000)	(9,762,750)	(16,975,372)	1,583,371	57,428,000	(188,994,779)	116,477,529	(15,578,974)	(76,213,215)	5,498,390,675

HB 30

APPENDIX B

Aid for Public Education
2011-2012

2011-2012 Direct Aid to Public Education Estimated Distribution

Division	Key Data				HB/SB 30 Intro. Budget for FY 2012	Technical Corrections	Include Zeros in the LWA Calc.	Elim. travel, leases, rentals, & non-pers. facility support from SOQ Support Costs	Extend School Bus Replacement based on 15 years	Modify Federal Deduct Methodology	Misc - SOP, New Governor's School, Update K-3 Program	Restore VPSA Technology Notes	VRS @ 5.16%, RHCC @ 0.60%, and Group Life @ 0.28%	Fund Composite Index Hold Harmless @ 50% in FY 2012	Reduce Textbooks	Modify Lottery Service Area	FY 2012 Adopted Budget - Est. Distribution
	2008- 2010 Comp. Index	2010- 2012 Comp. Index	Revised FY 2010 Proj. Unadj. ADM (HB/SB 29)	FY 2012 Proj. Unadj. ADM													
ACCOMACK	0.3752	0.3753	4,885	4,767	27,783,395	(139,720)	(189,536)	(158,311)	(71,876)	(99,513)	(28,181)	336,000	(745,466)	0	(80,905)	(246,332)	26,359,555
ALBEMARLE	0.6232	0.6872	12,656	12,904	39,744,946	(175,102)	(226,813)	(202,986)	(67,823)	(95,143)	15,019	752,000	(910,962)	2,626,949	(109,664)	(355,337)	40,995,084
ALLEGHANY	0.2210	0.2151	2,789	2,771	17,538,765	(95,942)	(124,266)	(111,218)	(46,054)	(69,915)	5,291	334,000	(508,120)	0	(59,101)	(147,640)	16,715,801
AMELIA	0.3206	0.3472	1,799	1,765	9,615,927	(51,415)	(65,406)	(59,592)	(25,861)	(27,940)	(4,258)	128,000	(268,514)	158,514	(31,309)	(108,163)	9,259,983
AMHERST	0.2642	0.2664	4,418	4,288	27,048,802	(139,969)	(210,486)	(162,297)	(67,171)	(95,523)	624	310,000	(722,416)	18,139	(85,473)	(440,755)	25,453,475
APPOMATTOX	0.2436	0.2732	2,190	2,212	13,779,822	(71,061)	(106,864)	(82,375)	(43,985)	(50,142)	(980)	154,000	(378,316)	232,739	(43,680)	(109,789)	13,279,370
ARLINGTON	0.8000	0.8000	19,220	20,443	49,013,745	(178,483)	(222,921)	(211,042)	(23,632)	(125,937)	2,343	830,000	(1,123,279)	0	(111,086)	(403,158)	47,446,550
AUGUSTA	0.3299	0.3416	10,509	10,263	53,134,694	(283,058)	(377,562)	(343,992)	(128,749)	(195,644)	4,820	674,000	(1,458,119)	343,568	(183,599)	(1,145,221)	50,041,138
BATH	0.8000	0.8000	671	622	1,589,218	(5,734)	(7,217)	(6,604)	(4,656)	(2,851)	569	128,000	(33,789)	0	(3,379)	(20,422)	1,633,135
BEDFORD	0.3494	0.4076	9,743	9,571	43,538,946	(242,698)	(316,040)	(287,990)	(90,488)	(129,215)	17,420	596,000	(1,204,637)	1,707,192	(154,047)	(517,602)	42,916,840
BLAND	0.2608	0.2724	919	922	5,309,383	(27,999)	(37,938)	(33,952)	(10,668)	(20,668)	959	154,000	(153,623)	32,902	(18,233)	(111,165)	5,082,999
BOTETOURT	0.3606	0.3682	4,990	5,110	25,168,380	(139,687)	(190,653)	(161,933)	(57,344)	(72,662)	16,587	362,000	(719,093)	104,748	(87,714)	(299,729)	23,922,899
BRUNSWICK	0.2616	0.2728	2,063	2,025	14,212,945	(67,633)	(91,833)	(78,148)	(49,058)	(48,125)	(16,012)	232,000	(398,796)	90,608	(40,010)	(165,219)	13,580,719
BUCHANAN	0.2824	0.2849	3,268	3,235	19,898,805	(107,246)	(194,042)	(123,938)	(52,740)	(76,387)	(2,027)	310,000	(580,823)	18,528	(62,861)	(196,415)	18,830,854
BUCKINGHAM	0.2414	0.2738	1,938	1,896	12,607,504	(65,190)	(79,235)	(73,659)	(37,112)	(45,389)	(378)	206,000	(358,031)	230,713	(37,418)	(137,441)	12,210,364
CAMPBELL	0.2340	0.2491	8,312	8,107	47,748,962	(257,397)	(360,715)	(311,607)	(97,903)	(139,918)	(31)	414,000	(1,325,556)	367,065	(165,412)	(898,017)	44,973,471
CAROLINE	0.3817	0.3580	4,139	4,193	22,411,691	(118,990)	(148,616)	(140,695)	(59,872)	(75,686)	(3,882)	206,000	(624,350)	0	(73,139)	(314,065)	21,058,396
CARROLL	0.2470	0.2573	3,903	3,845	22,900,806	(126,474)	(172,628)	(146,632)	(57,812)	(92,174)	(5,342)	362,000	(662,168)	121,808	(77,595)	(224,125)	21,819,663
CHARLES CITY	0.4162	0.4203	839	818	4,861,760	(23,032)	(30,394)	(25,466)	(13,829)	(13,202)	(1,138)	128,000	(127,095)	11,761	(12,889)	(41,607)	4,712,869
CHARLOTTE	0.2017	0.2289	2,081	2,111	13,960,519	(72,363)	(101,857)	(85,347)	(46,356)	(52,609)	(1,458)	232,000	(391,797)	207,512	(44,223)	(95,642)	13,508,379
CHESTERFIELD	0.3447	0.3551	58,680	59,499	283,534,952	(1,629,226)	(2,005,132)	(1,894,189)	(413,952)	(712,739)	117,917	1,714,000	(8,124,345)	1,705,038	(1,042,533)	(3,437,326)	267,812,464
CLARKE	0.6112	0.5346	2,172	2,165	8,423,748	(42,590)	(56,478)	(50,544)	(17,900)	(20,658)	4,083	154,000	(221,890)	0	(27,381)	(115,515)	8,028,875
CRAIG	0.2790	0.2903	715	732	4,365,852	(23,243)	(30,478)	(26,336)	(6,165)	(14,449)	(589)	102,000	(127,216)	26,593	(14,109)	(33,988)	4,217,872
CULPEPER	0.4340	0.4168	7,419	7,626	35,152,355	(180,743)	(265,465)	(225,476)	(66,334)	(105,706)	2,169	310,000	(983,441)	0	(120,856)	(346,422)	33,170,081
CUMBERLAND	0.2601	0.2805	1,419	1,406	8,783,653	(45,474)	(54,690)	(52,717)	(27,089)	(33,138)	(2,689)	128,000	(236,129)	99,304	(27,478)	(78,382)	8,453,171
DICKENSON	0.1957	0.1940	2,467	2,502	16,481,950	(91,873)	(114,231)	(106,171)	(51,419)	(65,436)	(486)	258,000	(489,051)	0	(54,790)	(157,265)	15,609,227
DINWIDDIE	0.2462	0.2566	4,697	5,009	29,541,935	(374,700)	(220,257)	(190,311)	(81,885)	(88,428)	(2,947)	258,000	(840,088)	157,410	(100,297)	(293,404)	27,765,029
ESSEX	0.4071	0.4869	1,603	1,593	8,026,455	(36,238)	(46,782)	(44,288)	(20,580)	(27,297)	(5,496)	154,000	(197,039)	491,799	(22,215)	(52,232)	8,220,087
FAIRFAX	0.7650	0.7126	165,917	171,617	504,898,114	(2,088,805)	(2,918,580)	(2,478,901)	(431,771)	(1,112,316)	174,330	5,094,000	(12,474,097)	0	(1,340,096)	(3,993,515)	483,328,364
FAUQUIER	0.6711	0.6098	11,126	11,148	39,680,994	(176,266)	(255,916)	(217,375)	(72,609)	(71,434)	17,670	596,000	(1,012,120)	0	(118,216)	(467,893)	37,902,835
FLOYD	0.3234	0.3470	2,068	2,086	11,224,842	(59,619)	(73,081)	(69,114)	(42,436)	(40,685)	(402)	180,000	(310,157)	161,109	(37,008)	(145,440)	10,788,008
FLUVANNA	0.3685	0.3867	3,708	3,793	19,027,169	(96,810)	(157,953)	(114,999)	(52,328)	(56,110)	12,211	258,000	(507,714)	219,760	(63,204)	(210,759)	18,257,264
FRANKLIN	0.3885	0.4012	7,227	7,198	37,232,918	(186,135)	(273,957)	(221,408)	(87,268)	(134,780)	(5,458)	466,000	(1,009,315)	294,788	(117,134)	(358,063)	35,600,189
FREDERICK	0.4119	0.3816	12,951	13,203	65,152,658	(346,245)	(467,355)	(410,908)	(137,298)	(143,306)	14,421	544,000	(1,825,225)	0	(221,837)	(1,297,949)	60,860,955
GILES	0.2571	0.2649	2,553	2,538	15,182,349	(81,892)	(104,179)	(94,934)	(33,617)	(48,294)	(652)	180,000	(451,772)	58,814	(50,686)	(176,532)	14,378,605
GLOUCESTER	0.3456	0.3704	5,896	5,881	28,604,702	(154,016)	(223,884)	(186,979)	(81,174)	(95,138)	3,618	310,000	(766,502)	436,210	(100,625)	(544,884)	27,201,329
GOOCHLAND	0.8000	0.8000	2,454	2,538	5,950,534	(22,015)	(26,988)	(25,522)	(13,631)	(11,451)	1,675	180,000	(116,011)	0	(13,794)	(65,414)	5,837,382
GRAYSON	0.2607	0.3178	1,922	1,806	11,521,890	(58,809)	(68,926)	(66,498)	(32,186)	(34,442)	5,515	310,000	(330,973)	391,079	(33,480)	(210,099)	11,393,071

2011-2012 Direct Aid to Public Education Estimated Distribution

Division	Key Data				HB/SB 30 Intro. Budget for FY 2012	Technical Corrections	Include Zeros in the LWA Calc.	Elim. travel, leases, rentals, & non-pers. facility support from SOQ Support Costs	Extend School Bus Replacement based on 15 years	Modify Federal Deduct Methodology	Misc - SOP, New Governor's School, Update K-3 Program	Restore VPSA Technology Notes	VRS @ 5.16%, RHCC @ 0.60%, and Group Life @ 0.28%	Fund Composite Index Hold Harmless @ 50% in FY 2012	Reduce Textbooks	Modify Lottery Service Area	FY 2012 Adopted Budget - Est. Distribution
	2008- 2010 Comp. Index	2010- 2012 Comp. Index	Revised FY 2010 Proj. Unadj. ADM (HB/SB 29)	FY 2012 Proj. Unadj. ADM													
GREENE	0.3224	0.3500	2,690	2,633	16,122,984	(74,860)	(789,225)	(88,512)	(37,682)	(45,878)	824	180,000	(408,763)	285,417	(46,498)	(349,025)	14,748,781
GREENSVILLE	0.1895	0.1998	1,551	1,517	10,501,914	(56,224)	(74,141)	(65,170)	(23,084)	(40,963)	(10,782)	154,000	(281,886)	52,989	(32,978)	(119,100)	10,004,575
HALIFAX	0.2380	0.2748	5,674	5,593	35,205,123	(191,963)	(250,426)	(216,919)	(88,084)	(133,697)	(10,049)	284,000	(1,019,141)	732,631	(110,200)	(343,359)	33,857,916
HANOVER	0.4118	0.4195	18,446	18,179	79,992,207	(447,184)	(582,346)	(530,716)	(187,903)	(174,480)	60,354	648,000	(2,268,924)	365,475	(286,714)	(920,572)	75,667,197
HENRICO	0.4319	0.4371	48,347	48,942	224,875,349	(1,142,336)	(1,416,283)	(1,419,866)	(270,354)	(624,765)	45,247	1,818,000	(6,114,571)	682,415	(748,650)	(2,167,031)	213,517,155
HENRY	0.2304	0.2315	7,092	6,872	44,840,535	(238,411)	(314,189)	(276,420)	(103,489)	(173,796)	(16,407)	518,000	(1,233,203)	3,217	(143,489)	(549,552)	42,312,796
HIGHLAND	0.6774	0.7846	245	221	1,411,305	(7,332)	(8,057)	(7,917)	(5,144)	(4,692)	289	102,000	(19,975)	49,814	(1,293)	(7,475)	1,501,523
ISLE OF WIGHT	0.3697	0.3926	5,361	5,410	27,141,476	(140,048)	(199,002)	(166,202)	(62,178)	(91,194)	(294)	284,000	(730,114)	387,384	(89,288)	(319,534)	26,015,006
JAMES CITY	0.5286	0.5668	9,702	10,029	36,767,637	(184,405)	(227,031)	(218,843)	(59,996)	(85,074)	15,036	0	(949,732)	1,189,424	(118,042)	(390,920)	35,738,054
KING GEORGE	0.4075	0.3875	4,039	4,194	19,694,612	(109,083)	(142,062)	(129,453)	(43,254)	(45,148)	2,993	180,000	(539,573)	0	(69,799)	(439,091)	18,360,142
KING & QUEEN	0.3868	0.4404	727	682	3,962,676	(18,282)	(25,222)	(21,130)	(13,544)	(13,025)	(3,352)	128,000	(99,434)	146,893	(10,361)	(51,464)	3,981,755
KING WILLIAM	0.2918	0.3291	2,149	2,194	11,944,026	(59,853)	(76,254)	(71,110)	(35,379)	(40,596)	1,273	180,000	(361,362)	269,093	(39,993)	(260,551)	11,449,294
LANCASTER	0.7824	0.8000	1,318	1,290	3,152,237	(11,658)	(14,829)	(13,514)	(5,056)	(8,494)	(857)	128,000	(59,644)	74,963	(7,013)	(17,944)	3,216,190
LEE	0.1552	0.1692	3,375	3,299	26,075,485	(133,805)	(199,754)	(150,832)	(71,610)	(91,185)	(17,397)	388,000	(768,527)	177,576	(74,457)	(283,498)	24,849,995
LOUDOUN	0.6708	0.5854	59,345	66,163	231,520,256	(1,119,772)	(1,412,100)	(1,361,196)	(264,295)	(420,265)	155,764	1,974,000	(6,428,964)	0	(738,302)	(1,978,465)	219,926,661
LOUISA	0.5396	0.5393	4,528	4,526	18,024,664	(88,827)	(120,783)	(106,195)	(39,734)	(54,036)	(1,308)	180,000	(463,608)	0	(56,665)	(195,113)	17,078,395
LUNENBURG	0.2132	0.2308	1,564	1,500	10,194,780	(54,303)	(65,046)	(62,747)	(36,524)	(38,679)	(7,516)	154,000	(278,323)	92,823	(31,340)	(133,785)	9,733,341
MADISON	0.4878	0.5205	1,814	1,794	7,681,657	(36,317)	(49,434)	(43,462)	(23,216)	(22,980)	1,199	154,000	(203,289)	195,682	(23,380)	(150,529)	7,479,931
MATHEWS	0.5337	0.5883	1,237	1,204	4,512,987	(20,936)	(27,635)	(25,176)	(12,440)	(13,314)	784	128,000	(114,689)	215,119	(13,473)	(91,267)	4,537,960
MECKLENBURG	0.2848	0.3315	4,628	4,563	25,844,754	(137,439)	(178,005)	(159,306)	(69,146)	(100,134)	(11,127)	284,000	(735,501)	748,244	(82,883)	(256,254)	25,147,203
MIDDLESEX	0.6777	0.7431	1,195	1,129	3,152,162	(12,408)	(18,445)	(15,215)	(3,799)	(9,374)	(134)	128,000	(69,268)	245,392	(7,885)	(27,141)	3,361,885
MONTGOMERY	0.3496	0.3550	9,555	9,592	50,939,874	(262,855)	(373,127)	(311,708)	(72,772)	(177,193)	(5,426)	596,000	(1,459,805)	139,096	(168,128)	(646,233)	48,197,723
NELSON	0.5708	0.5734	1,887	1,799	7,422,179	(34,269)	(52,314)	(39,727)	(17,234)	(24,976)	(907)	154,000	(177,269)	12,095	(20,846)	(75,088)	7,145,644
NEW KENT	0.4066	0.4312	2,782	2,879	12,807,251	(69,232)	(91,805)	(82,161)	(42,237)	(33,582)	8,027	154,000	(356,617)	212,176	(44,494)	(163,156)	12,298,170
NORTHAMPTON	0.5482	0.5109	1,686	1,580	8,508,573	(36,229)	(70,649)	(41,865)	(31,859)	(25,807)	(5,750)	180,000	(200,176)	0	(20,996)	(86,072)	8,169,169
NORTHUMBERLAND	0.7306	0.8000	1,365	1,297	3,280,556	(11,565)	(15,252)	(13,405)	(7,696)	(8,423)	(229)	154,000	(59,091)	300,899	(7,049)	(24,145)	3,588,600
NOTTOWAY	0.2221	0.2547	2,180	2,157	14,350,151	(71,693)	(85,792)	(82,872)	(35,043)	(51,117)	(4,474)	258,000	(425,040)	256,257	(43,687)	(120,403)	13,944,287
ORANGE	0.4395	0.4258	5,113	5,187	22,896,380	(123,993)	(168,580)	(150,869)	(59,468)	(61,680)	(117)	258,000	(636,864)	0	(80,943)	(391,480)	21,480,386
PAGE	0.3263	0.3181	3,467	3,404	19,287,902	(100,739)	(143,162)	(119,564)	(51,893)	(72,768)	(4,525)	284,000	(512,758)	0	(63,066)	(201,169)	18,302,257
PATRICK	0.2392	0.2439	2,497	2,452	15,341,891	(83,138)	(113,482)	(98,302)	(45,679)	(60,585)	(233)	232,000	(445,450)	31,071	(50,363)	(160,082)	14,547,648
PITTSYLVANIA	0.2245	0.2401	8,956	9,027	55,492,764	(302,076)	(433,305)	(357,209)	(117,062)	(220,151)	(12,969)	544,000	(1,646,057)	447,702	(186,377)	(402,105)	52,807,156
POWHATAN	0.3790	0.3969	4,420	4,481	20,688,646	(112,971)	(149,837)	(134,100)	(58,239)	(46,666)	18,567	232,000	(589,754)	230,578	(73,432)	(159,247)	19,845,545
PRINCE EDWARD	0.2733	0.3043	2,468	2,410	15,612,331	(78,511)	(95,864)	(90,732)	(47,494)	(55,916)	(10,180)	128,000	(414,823)	270,735	(45,548)	(158,750)	15,013,248
PRINCE GEORGE	0.2173	0.2345	6,204	6,786	39,288,542	(216,661)	(313,860)	(262,130)	(92,837)	(101,917)	6,174	284,000	(1,123,352)	346,255	(141,162)	(884,598)	36,788,454
PRINCE WILLIAM	0.4437	0.4036	74,883	81,059	416,497,319	(2,007,227)	(2,482,413)	(2,439,974)	(668,924)	(802,171)	398,690	2,286,000	(11,489,277)	0	(1,313,488)	(3,792,819)	394,185,716
PULASKI	0.2730	0.2870	4,555	4,336	25,625,912	(138,776)	(202,159)	(160,877)	(60,120)	(101,116)	(2,989)	284,000	(707,833)	194,420	(83,988)	(435,514)	24,210,960
RAPPAHANNOCK	0.8000	0.8000	930	905	2,483,977	60	64	69	(9)	46	220	102,000	(37,863)	0	(4,919)	(33,393)	2,510,252
RICHMOND	0.3384	0.3562	1,211	1,225	6,529,440	(33,997)	(57,175)	(40,345)	(19,930)	(20,525)	(1,146)	154,000	(183,636)	70,873	(21,424)	(46,308)	6,329,827

2011-2012 Direct Aid to Public Education Estimated Distribution

Division	Key Data				HB/SB 30 Intro. Budget for FY 2012	Technical Corrections	Include Zeros in the LWA Calc.	Elim. travel, leases, rentals, & non-pers. facility support from SOQ Support Costs	Extend School Bus Replacement based on 15 years	Modify Federal Deduct Methodology	Misc - SOP, New Governor's School, Update K-3 Program	Restore VPSA Technology Notes	VRS @ 5.16%, RHCC @ 0.60%, and Group Life @ 0.28%	Fund Composite Index Hold Harmless @ 50% in FY 2012	Reduce Textbooks	Modify Lottery Service Area	FY 2012 Adopted Budget - Est. Distribution
	2008-2010 Comp. Index	2010-2012 Comp. Index	Revised FY 2010 Proj. Unadj. ADM (HB/SB 29)	FY 2012 Proj. Unadj. ADM													
ROANOKE	0.3349	0.3460	14,516	14,264	71,548,932	(406,041)	(478,823)	(480,086)	(128,997)	(192,293)	40,186	778,000	(2,105,634)	432,294	(253,454)	(1,271,364)	67,482,719
ROCKBRIDGE	0.4728	0.5050	2,525	2,391	10,473,789	(52,101)	(77,163)	(61,628)	(22,612)	(37,964)	3,492	258,000	(288,373)	257,184	(32,158)	(148,383)	10,272,082
ROCKINGHAM	0.3204	0.3489	11,393	11,391	57,862,024	(316,145)	(411,725)	(375,186)	(110,357)	(190,861)	1,299	648,000	(1,575,597)	973,225	(201,515)	(758,602)	55,544,560
RUSSELL	0.2079	0.2113	4,065	4,029	26,224,056	(136,564)	(170,381)	(161,537)	(53,075)	(99,520)	(7,757)	414,000	(812,715)	37,619	(86,326)	(223,796)	24,924,004
SCOTT	0.1849	0.1821	3,756	3,736	25,318,239	(133,772)	(207,454)	(158,241)	(57,889)	(97,549)	(4,787)	414,000	(746,396)	0	(83,019)	(239,030)	24,004,102
SHENANDOAH	0.4056	0.4030	6,015	5,946	29,005,086	(148,062)	(205,012)	(176,659)	(74,646)	(84,519)	(653)	310,000	(753,731)	0	(96,469)	(397,308)	27,378,028
SMYTH	0.2023	0.2100	4,791	4,677	31,057,463	(169,719)	(226,353)	(196,113)	(79,620)	(120,858)	(6,743)	388,000	(897,919)	112,025	(100,392)	(341,181)	29,418,590
SOUTHAMPTON	0.2578	0.2896	2,784	2,844	17,348,356	(90,988)	(109,008)	(103,089)	(48,868)	(64,807)	4,026	206,000	(487,218)	319,913	(54,890)	(144,976)	16,774,451
SPOTSYLVANIA	0.3695	0.3594	23,703	23,571	118,396,080	(627,294)	(774,708)	(761,385)	(239,212)	(265,618)	29,712	830,000	(3,309,885)	0	(410,311)	(2,271,181)	110,596,197
STAFFORD	0.3629	0.3362	26,623	27,861	136,142,815	(762,283)	(1,517,543)	(908,115)	(198,356)	(267,474)	77,566	856,000	(3,891,095)	0	(502,484)	(1,886,308)	127,142,723
SURRY	0.6641	0.6956	948	905	3,156,018	(11,977)	(15,421)	(14,598)	(7,075)	(9,001)	(735)	128,000	(70,182)	103,957	(7,484)	(24,598)	3,226,904
SUSSEX	0.2799	0.3213	1,212	1,153	7,675,248	(38,580)	(44,354)	(43,618)	(33,907)	(26,876)	(5,135)	206,000	(204,963)	195,156	(21,265)	(114,257)	7,543,449
TAZEWELL	0.2318	0.2487	6,608	6,538	37,661,458	(218,314)	(287,833)	(253,096)	(69,372)	(159,096)	(10,590)	440,000	(1,142,725)	340,850	(133,463)	(359,517)	35,808,302
WARREN	0.4285	0.4204	5,305	5,318	24,023,635	(128,316)	(177,408)	(155,980)	(39,644)	(76,230)	2,283	258,000	(671,692)	0	(83,751)	(367,584)	22,583,314
WASHINGTON	0.3340	0.3166	7,252	7,211	39,108,910	(207,596)	(291,240)	(251,650)	(79,062)	(153,187)	(2,971)	466,000	(1,087,100)	0	(133,916)	(528,370)	36,839,818
WESTMORELAND	0.5167	0.5020	1,697	1,666	7,712,333	(37,592)	(46,488)	(43,435)	(23,649)	(26,806)	(4,405)	180,000	(209,291)	0	(22,542)	(58,132)	7,419,993
WISE	0.1798	0.1885	6,522	6,516	40,845,128	(233,879)	(286,592)	(271,111)	(79,653)	(170,443)	(10,356)	466,000	(1,209,726)	157,509	(143,676)	(316,275)	38,746,926
WYTHE	0.2929	0.3142	4,198	4,136	22,093,387	(121,722)	(161,428)	(144,471)	(56,955)	(90,828)	(1,665)	440,000	(644,220)	268,290	(77,065)	(339,162)	21,164,161
YORK	0.3632	0.3727	12,554	12,386	58,126,921	(320,181)	(442,540)	(389,197)	(114,479)	(112,368)	44,111	544,000	(1,622,492)	314,220	(211,100)	(743,586)	55,073,309
ALEXANDRIA	0.8000	0.8000	11,501	12,415	32,484,340	(110,496)	(130,329)	(130,650)	(19,758)	(80,522)	(11,536)	570,000	(669,280)	0	(67,464)	(240,988)	31,593,316
BRISTOL	0.3664	0.3132	2,219	2,151	13,792,861	(68,110)	(138,892)	(78,712)	(14,938)	(48,509)	(7,920)	232,000	(366,102)	0	(40,141)	(157,739)	13,103,798
BUENA VISTA	0.1924	0.1932	1,122	1,094	7,061,690	(38,720)	(77,176)	(44,875)	(6,010)	(17,415)	(1,120)	154,000	(212,980)	0	(23,990)	(90,332)	6,703,072
CHARLOTTESVILLE	0.6091	0.6560	3,788	3,648	17,312,958	(56,676)	(91,757)	(66,996)	(16,686)	(41,288)	(9,787)	310,000	(304,529)	613,531	(34,100)	(101,021)	17,513,649
COLONIAL HEIGHTS	0.4289	0.4428	2,826	2,767	12,523,166	(67,856)	(97,314)	(78,645)	(16,845)	(36,875)	(1,033)	180,000	(345,642)	114,867	(41,883)	(122,337)	12,009,603
COVINGTON	0.3051	0.2597	827	819	4,918,524	(26,958)	(45,537)	(31,879)	(5,444)	(19,645)	(2,968)	128,000	(145,228)	0	(16,470)	(42,348)	4,710,047
DANVILLE	0.2394	0.2470	6,154	6,055	41,065,039	(216,632)	(303,734)	(245,468)	(62,410)	(154,305)	(58,906)	466,000	(1,093,501)	147,436	(123,880)	(371,700)	39,047,939
FALLS CHURCH	0.8000	0.8000	2,000	2,085	4,878,520	(17,995)	(49,169)	(21,277)	(1,131)	(5,605)	2,864	154,000	(108,516)	0	(11,327)	(24,595)	4,795,769
FREDERICKSBURG	0.7943	0.7763	2,810	3,069	7,989,091	(30,574)	(36,771)	(35,444)	(9,717)	(22,280)	(2,870)	154,000	(169,464)	0	(18,656)	(39,873)	7,777,442
GALAX	0.2618	0.2695	1,319	1,358	7,621,768	(43,732)	(69,394)	(50,862)	(6,970)	(32,623)	(5,444)	128,000	(222,729)	30,080	(26,945)	(58,451)	7,262,698
HAMPTON	0.2358	0.2690	20,654	20,292	121,045,543	(661,776)	(795,661)	(767,131)	(148,935)	(482,131)	(46,742)	986,000	(3,443,873)	2,211,614	(403,021)	(1,593,010)	115,900,877
HARRISONBURG	0.4099	0.4133	4,317	4,344	24,332,789	(112,270)	(135,564)	(135,896)	(33,866)	(83,752)	(20,272)	258,000	(613,910)	45,832	(69,244)	(146,884)	23,284,962
HOPEWELL	0.2236	0.2285	3,909	4,068	25,622,644	(143,613)	(189,352)	(169,809)	(25,692)	(104,652)	(27,832)	180,000	(725,145)	56,600	(85,263)	(183,921)	24,203,964
LYNCHBURG	0.3327	0.3643	8,213	8,077	44,826,203	(224,731)	(297,963)	(266,728)	(51,590)	(167,780)	(28,821)	544,000	(1,185,213)	862,753	(139,512)	(443,097)	43,427,521
MARTINSVILLE	0.2249	0.2263	2,358	2,310	14,912,588	(82,597)	(158,620)	(97,676)	(22,424)	(48,714)	(16,252)	154,000	(421,283)	2,497	(48,551)	(153,977)	14,018,992
NEWPORT NEWS	0.2531	0.2778	28,622	27,951	171,253,334	(903,776)	(1,066,050)	(1,068,403)	(266,195)	(658,824)	(93,721)	1,116,000	(4,658,631)	2,287,189	(548,466)	(2,572,444)	162,820,013
NORFOLK	0.2588	0.3004	31,144	30,076	184,229,168	(956,475)	(1,150,156)	(1,108,785)	(215,161)	(696,981)	(158,578)	1,532,000	(4,840,695)	4,374,811	(571,681)	(2,661,121)	177,776,347
NORTON	0.3095	0.3042	829	896	4,677,828	(27,117)	(40,459)	(32,178)	(5,608)	(20,229)	(2,062)	102,000	(139,449)	0	(16,945)	(36,860)	4,458,921
PETERSBURG	0.2008	0.2255	4,263	4,046	27,191,872	(147,711)	(197,001)	(170,607)	(32,445)	(105,226)	(51,153)	336,000	(768,635)	352,291	(85,145)	(420,927)	25,901,313

2011-2012 Direct Aid to Public Education Estimated Distribution

Division	Key Data				HB/SB 30 Intro. Budget for FY 2012	Technical Corrections	Include Zeros in the LWA Calc.	Elim. travel, leases, rentals, & non-pers. facility support from SOQ Support Costs	Extend School Bus Replacement based on 15 years	Modify Federal Deduct Methodology	Misc - SOP, New Governor's School, Update K-3 Program	Restore VPSA Technology Notes	VRS @ 5.16%, RHCC @ 0.60%, and Group Life @ 0.28%	Fund Composite Index Hold Harmless @ 50% in FY 2012	Reduce Textbooks	Modify Lottery Service Area	FY 2012 Adopted Budget - Est. Distribution
	2008- 2010 Comp. Index	2010- 2012 Comp. Index	Revised FY 2010 Proj. Unadj. ADM (HB/SB 29)	FY 2012 Proj. Unadj. ADM													
PORTSMOUTH	0.2112	0.2497	14,264	14,128	90,281,324	(469,346)	(577,888)	(568,125)	(119,315)	(350,138)	(77,062)	570,000	(2,439,882)	1,909,629	(288,011)	(933,739)	86,937,447
RADFORD	0.2837	0.3251	1,508	1,507	7,792,169	(43,867)	(75,861)	(52,056)	295	(27,524)	(1,331)	154,000	(233,214)	197,086	(27,635)	(75,152)	7,606,910
RICHMOND CITY	0.4272	0.4945	21,384	20,706	117,058,843	(512,281)	(589,001)	(578,968)	(121,667)	(356,976)	(154,188)	1,402,000	(2,778,141)	5,456,849	(284,384)	(974,741)	117,567,346
ROANOKE CITY	0.3420	0.3582	12,134	11,886	68,482,371	(347,463)	(417,844)	(402,823)	(86,325)	(253,320)	(71,107)	778,000	(1,798,947)	706,676	(207,268)	(602,226)	65,779,724
STAUNTON	0.3849	0.4024	2,597	2,587	14,383,487	(66,174)	(88,821)	(78,217)	(17,822)	(48,252)	1,932,873	232,000	(379,839)	147,971	(42,012)	(95,073)	15,880,121
SUFFOLK	0.2983	0.3433	13,840	14,113	77,166,129	(389,490)	(491,023)	(473,308)	(177,088)	(288,128)	(16,394)	622,000	(2,079,410)	2,100,636	(251,856)	(655,372)	75,066,696
VIRGINIA BEACH	0.3704	0.4060	69,106	67,958	324,132,383	(1,721,479)	(2,119,734)	(2,043,062)	(437,721)	(1,120,885)	81,316	2,156,000	(8,704,399)	7,347,886	(1,096,771)	(4,651,015)	311,822,519
WAYNESBORO	0.3330	0.3609	2,985	2,980	14,657,094	(82,982)	(112,005)	(98,479)	(19,126)	(61,909)	(7,085)	206,000	(414,489)	248,109	(51,737)	(183,358)	14,080,034
WILLIAMSBURG	0.8000	0.8000	776	795	3,132,619	(6,907)	(8,148)	(8,168)	(2,036)	(3,112)	332	414,000	(36,003)	0	(4,320)	(23,168)	3,455,090
WINCHESTER	0.5382	0.5125	3,754	3,798	16,700,442	(77,571)	(146,093)	(95,045)	(18,462)	(59,762)	(8,832)	206,000	(441,850)	0	(50,315)	(108,076)	15,900,435
FAIRFAX CITY	0.8000	0.8000	2,769	2,771	6,629,000	(23,484)	(32,810)	(28,426)	(4,855)	(12,505)	624	0	(140,729)	0	(15,059)	(95,898)	6,275,858
FRANKLIN CITY	0.2686	0.3047	1,202	1,157	7,850,557	(38,204)	(77,760)	(44,154)	(11,873)	(27,207)	(5,950)	128,000	(199,602)	166,283	(21,856)	(96,808)	7,621,426
CHESAPEAKE	0.3025	0.3465	38,849	38,593	208,379,869	(1,099,851)	(1,297,183)	(1,300,463)	(375,040)	(623,071)	54,716	1,220,000	(5,688,038)	5,506,327	(685,248)	(2,051,060)	202,040,958
LEXINGTON	0.4040	0.4601	623	625	2,569,118	(14,940)	(17,221)	(17,265)	97	(7,257)	2,317	102,000	(80,115)	109,480	(9,165)	(19,936)	2,617,113
EMPORIA	0.2573	0.2602	1,002	1,052	6,562,118	(35,722)	(46,271)	(41,410)	(13,834)	(26,031)	(9,497)	0	(183,117)	7,337	(21,135)	(45,974)	6,146,464
SALEM	0.3518	0.3516	3,912	3,900	18,517,935	(107,246)	(147,307)	(127,278)	(19,623)	(44,390)	9,272	206,000	(547,569)	0	(68,705)	(225,778)	17,445,311
BEDFORD CITY	0.2802	0.2970	805	749	4,081,960	(22,644)	(30,644)	(27,431)	(9,164)	(12,307)	(1,021)	0	(113,295)	38,151	(14,311)	(99,787)	3,789,507
POQUOSON	0.3190	0.3524	2,387	2,274	10,866,414	(62,820)	(125,029)	(74,548)	(18,961)	(21,514)	10,118	154,000	(305,010)	240,514	(40,016)	(152,407)	10,470,741
MANASSAS CITY	0.4618	0.4005	6,603	6,902	37,228,949	(172,670)	(251,316)	(205,698)	(49,151)	(110,972)	(3,777)	258,000	(1,034,606)	0	(112,425)	(351,533)	35,194,802
MANASSAS PARK	0.3840	0.3311	2,609	2,873	17,034,601	(80,991)	(125,749)	(98,449)	(23,056)	(40,245)	(4,230)	154,000	(479,578)	0	(52,212)	(112,314)	16,171,777
COLONIAL BEACH	0.4154	0.3785	609	648	3,676,851	(18,634)	(36,275)	(21,059)	(5,659)	(12,980)	(409)	102,000	(111,115)	0	(10,947)	(23,812)	3,537,961
WEST POINT	0.2418	0.2668	779	817	4,482,971	(25,442)	(48,074)	(30,098)	173	(10,498)	4,116	128,000	(136,191)	63,768	(16,277)	(35,405)	4,377,043
TOTAL:			1,205,344	1,223,597	5,777,515,603	(29,572,359)	(39,522,765)	(34,825,872)	(9,616,504)	(17,033,403)	2,259,634	57,428,000	(156,823,089)	57,599,803	(18,489,718)	(66,403,020)	5,522,516,311

HB 30

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2008-2010 Base Budget, Chapter 781	\$32,545,351	\$0	221.00	0.00	\$32,545,351	\$0	221.00	0.00
Approved Increases								
Distribute Central Appropriations amounts to agency budgets	\$1,207,556	\$0	0.00	0.00	\$1,207,556	\$0	0.00	0.00
Total Increases	\$1,207,556	\$0	0.00	0.00	\$1,207,556	\$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	\$1,207,556	\$0	0.00	0.00	\$1,207,556	\$0	0.00	0.00
HB 30, AS APPROVED	\$33,752,907	\$0	221.00	0.00	\$33,752,907	\$0	221.00	0.00
Percentage Change	3.71%	0.00%	0.00%	0.00%	3.71%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$120,079)	\$0	0.00	0.00	(\$120,079)	\$0	0.00	0.00
Total Decreases	(\$120,079)	\$0	0.00	0.00	(\$120,079)	\$0	0.00	0.00
Total: Approved Amendments	(\$120,079)	\$0	0.00	0.00	(\$120,079)	\$0	0.00	0.00
HB 30, AS APPROVED	\$10,367,464	\$869,754	120.00	10.00	\$10,367,464	\$869,754	120.00	10.00
Percentage Change	-1.14%	0.00%	0.00%	0.00%	-1.14%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2008-2010 Base Budget, Chapter 781	\$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								
Reduce federal funds	\$0	(\$380,000)	0.00	0.00	\$0	(\$380,000)	0.00	0.00
Total Decreases	\$0	(\$380,000)	0.00	0.00	\$0	(\$380,000)	0.00	0.00
Total: Approved Amendments	\$0	(\$380,000)	0.00	0.00	\$0	(\$380,000)	0.00	0.00
HB 30, AS APPROVED	\$0	\$1,565,003	0.00	11.50	\$0	\$1,565,003	0.00	11.50
Percentage Change	0.00%	-19.54%	0.00%	0.00%	0.00%	-19.54%	0.00%	0.00%
Division of Capitol Police								
2008-2010 Base Budget, Chapter 781	\$7,428,576	\$0	108.00	0.00	\$7,428,576	\$0	108.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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								
Distribute Central Appropriations amounts to agency budgets	(\$119,255)	\$0	0.00	0.00	(\$119,255)	\$0	0.00	0.00
Total Decreases	(\$119,255)	\$0	0.00	0.00	(\$119,255)	\$0	0.00	0.00
Total: Approved Amendments	(\$119,255)	\$0	0.00	0.00	(\$119,255)	\$0	0.00	0.00
HB 30, AS APPROVED	\$7,309,321	\$0	108.00	0.00	\$7,309,321	\$0	108.00	0.00
Percentage Change	-1.61%	0.00%	0.00%	0.00%	-1.61%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2008-2010 Base Budget, Chapter 781	\$3,141,016	\$277,527	16.00	3.00	\$3,141,016	\$277,527	16.00	3.00
Approved Increases								
Distribute Central Appropriations amounts to agency budgets	\$6,368	\$0	0.00	0.00	\$6,368	\$0	0.00	0.00
Total Increases	\$6,368	\$0	0.00	0.00	\$6,368	\$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	\$6,368	\$0	0.00	0.00	\$6,368	\$0	0.00	0.00
HB 30, AS APPROVED	\$3,147,384	\$277,527	16.00	3.00	\$3,147,384	\$277,527	16.00	3.00
Percentage Change	0.20%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%
Division of Legislative Services								
2008-2010 Base Budget, Chapter 781	\$5,976,089	\$20,000	57.00	0.00	\$5,976,089	\$20,000	57.00	0.00
Approved Increases								
Commission on Energy and Environment	\$15,975	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	\$19,578	\$0	0.00	0.00	\$19,578	\$0	0.00	0.00
Total Increases	\$35,553	\$0	0.00	0.00	\$19,578	\$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	\$35,553	\$0	0.00	0.00	\$19,578	\$0	0.00	0.00
HB 30, AS APPROVED	\$6,011,642	\$20,000	57.00	0.00	\$5,995,667	\$20,000	57.00	0.00
Percentage Change	0.59%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%
Capital Square Preservation Council								
2008-2010 Base Budget, Chapter 781	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$901)	\$0	0.00	0.00	(\$901)	\$0	0.00	0.00
Total Decreases	(\$901)	\$0	0.00	0.00	(\$901)	\$0	0.00	0.00
Total: Approved Amendments	(\$901)	\$0	0.00	0.00	(\$901)	\$0	0.00	0.00
HB 30, AS APPROVED	\$114,849	\$0	2.00	0.00	\$114,849	\$0	2.00	0.00
Percentage Change	-0.78%	0.00%	0.00%	0.00%	-0.78%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$816)	\$0	0.00	0.00	(\$816)	\$0	0.00	0.00
Total Decreases	(\$816)	\$0	0.00	0.00	(\$816)	\$0	0.00	0.00
Total: Approved Amendments	(\$816)	\$0	0.00	0.00	(\$816)	\$0	0.00	0.00
HB 30, AS APPROVED	\$231,686	\$0	1.00	0.00	\$231,686	\$0	1.00	0.00
Percentage Change	-0.35%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%
Disability Commission								
2008-2010 Base Budget, Chapter 781	\$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
HB 30, 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 Base Budget, Chapter 781	\$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
HB 30, 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%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Health Care								
2008-2010 Base Budget, Chapter 781	\$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
Approved Decreases								
Reduction - Joint Commission on Health Care	(\$20,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$5,413)	\$0	0.00	0.00	(\$5,413)	\$0	0.00	0.00
Total Decreases	(\$25,413)	\$0	0.00	0.00	(\$30,413)	\$0	0.00	0.00
Total: Approved Amendments	(\$25,413)	\$0	0.00	0.00	(\$30,413)	\$0	0.00	0.00
HB 30, AS APPROVED	\$681,718	\$0	6.00	0.00	\$676,718	\$0	6.00	0.00
Percentage Change	-3.59%	0.00%	0.00%	0.00%	-4.30%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$1,629)	\$0	0.00	0.00	(\$1,629)	\$0	0.00	0.00
Total Decreases	(\$1,629)	\$0	0.00	0.00	(\$1,629)	\$0	0.00	0.00
Total: Approved Amendments	(\$1,629)	\$0	0.00	0.00	(\$1,629)	\$0	0.00	0.00
HB 30, AS APPROVED	\$205,275	\$0	2.00	0.00	\$205,275	\$0	2.00	0.00
Percentage Change	-0.79%	0.00%	0.00%	0.00%	-0.79%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2008-2010 Base Budget, Chapter 781	\$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
HB 30, 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 Base Budget, Chapter 781	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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
HB 30, 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%
Virginia Coal & Energy Commission								
2008-2010 Base Budget, Chapter 781	\$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
HB 30, 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 Base Budget, Chapter 781	\$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
HB 30, 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 Base Budget, Chapter 781	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduction - Youth Commission	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,272)	\$0	0.00	0.00	(\$2,272)	\$0	0.00	0.00
Total Decreases	(\$12,272)	\$0	0.00	0.00	(\$12,272)	\$0	0.00	0.00
Total: Approved Amendments	(\$12,272)	\$0	0.00	0.00	(\$12,272)	\$0	0.00	0.00
HB 30, AS APPROVED	\$315,129	\$0	3.00	0.00	\$315,129	\$0	3.00	0.00
Percentage Change	-3.75%	0.00%	0.00%	0.00%	-3.75%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2008-2010 Base Budget, Chapter 781	\$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
Approved Decreases								
Reduction - Crime Commission	(\$20,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$4,922)	\$0	0.00	0.00	(\$4,922)	\$0	0.00	0.00
Total Decreases	(\$24,922)	\$0	0.00	0.00	(\$29,922)	\$0	0.00	0.00
Total: Approved Amendments	(\$24,922)	\$0	0.00	0.00	(\$29,922)	\$0	0.00	0.00
HB 30, AS APPROVED	\$507,228	\$137,434	5.00	4.00	\$502,228	\$137,434	5.00	4.00
Percentage Change	-4.68%	0.00%	0.00%	0.00%	-5.62%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$1,575)	\$0	0.00	0.00	(\$1,575)	\$0	0.00	0.00
Total Decreases	(\$1,575)	\$0	0.00	0.00	(\$1,575)	\$0	0.00	0.00
Total: Approved Amendments	(\$1,575)	\$0	0.00	0.00	(\$1,575)	\$0	0.00	0.00
HB 30, AS APPROVED	\$180,459	\$0	1.50	0.00	\$180,459	\$0	1.50	0.00
Percentage Change	-0.87%	0.00%	0.00%	0.00%	-0.87%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2008-2010 Base Budget, Chapter 781	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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
HB 30, 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 Base Budget, Chapter 781	\$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
HB 30, 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%
Virginia Sesquicentennial of the American Civil War Commission								
2008-2010 Base Budget, Chapter 781	\$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								
Reduce Funding for Civil War Commission	(\$169,741)	\$0	0.00	0.00	(\$169,741)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$526)	\$0	0.00	0.00	(\$526)	\$0	0.00	0.00
Total Decreases	(\$170,267)	\$0	0.00	0.00	(\$170,267)	\$0	0.00	0.00
Total: Approved Amendments	(\$170,267)	\$0	0.00	0.00	(\$170,267)	\$0	0.00	0.00
HB 30, AS APPROVED	\$2,000,000	\$600,000	1.00	0.00	\$2,000,000	\$600,000	1.00	0.00
Percentage Change	-7.85%	0.00%	0.00%	0.00%	-7.85%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2008-2010 Base Budget, Chapter 781	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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
HB 30, 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 Base Budget, Chapter 781	\$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
HB 30, 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 Base Budget, Chapter 781	\$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
HB 30, 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 Base Budget, Chapter 781	\$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
HB 30, 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%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Administrative Rules								
2008-2010 Base Budget, Chapter 781	\$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
HB 30, 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 Base Budget, Chapter 781	\$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
HB 30, 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%
The Virginia Bicentennial of the American War of 1812 Commission								
2008-2010 Base Budget, Chapter 781	\$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
HB 30, 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 Base Budget, Chapter 781	\$3,275,187	\$114,916	36.00	1.00	\$3,275,187	\$114,916	36.00	1.00
Approved Increases								
JLARC Review of TICR	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JLARC Ongoing Oversight of IT Outsourcing	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 HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$11,147)	\$0	0.00	0.00	(\$11,147)	\$0	0.00	0.00
Total Decreases	(\$11,147)	\$0	0.00	0.00	(\$11,147)	\$0	0.00	0.00
Total: Approved Amendments	(\$11,147)	\$0	0.00	0.00	(\$11,147)	\$0	0.00	0.00
HB 30, AS APPROVED	\$3,264,040	\$114,916	36.00	1.00	\$3,264,040	\$114,916	36.00	1.00
Percentage Change	-0.34%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2008-2010 Base Budget, Chapter 781	\$649,039	\$0	0.00	0.00	\$649,039	\$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								
Savings from a reduction in the payments for dues	(\$58,157)	\$0	0.00	0.00	(\$58,157)	\$0	0.00	0.00
Total Decreases	(\$58,157)	\$0	0.00	0.00	(\$58,157)	\$0	0.00	0.00
Total: Approved Amendments	(\$58,157)	\$0	0.00	0.00	(\$58,157)	\$0	0.00	0.00
HB 30, AS APPROVED	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Percentage Change	-8.96%	0.00%	0.00%	0.00%	-8.96%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2008-2010 Base Budget, Chapter 781	(\$24,285)	\$0	0.00	0.00	(\$24,285)	\$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								
Legislative agency balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reversion of House and Senate Clerk 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
HB 30, AS APPROVED	(\$24,285)	\$0	0.00	0.00	(\$24,285)	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2008-10 Base Budget	\$68,309,414	\$3,988,634	579.50	29.50	\$68,309,414	\$3,988,634	579.50	29.50
Approved Amendments								
Total Increases	\$1,249,477	\$0	0.00	0.00	\$1,233,502	\$0	0.00	0.00
Total Decreases	(\$546,433)	(\$380,000)	0.00	0.00	(\$556,433)	(\$380,000)	0.00	0.00
Total: Approved Amendments	\$703,044	(\$380,000)	0.00	0.00	\$677,069	(\$380,000)	0.00	0.00
HB 30, AS APPROVED	\$69,012,458	\$3,608,634	579.50	29.50	\$68,986,483	\$3,608,634	579.50	29.50
Percentage Change	1.03%	-9.53%	0.00%	0.00%	0.99%	-9.53%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department								
Supreme Court								
2008-2010 Base Budget, Chapter 781	\$31,184,351	\$11,800,387	138.63	6.00	\$31,184,351	\$11,800,387	138.63	6.00
Approved Increases								
Provide for annual reporting on Criminal Fund and Involuntary Mental Commitment Fund	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								
Distribute Central Appropriations amounts to agency budgets	(\$238,140)	\$0	0.00	0.00	(\$238,140)	\$0	0.00	0.00
Reduce dedicated special revenue appropriation	\$0	(\$1,329,781)	0.00	0.00	\$0	(\$1,329,781)	0.00	0.00
Require direct deposit of state revenues	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$238,140)	(\$1,329,781)	0.00	0.00	(\$238,140)	(\$1,329,781)	0.00	0.00
Total: Approved Amendments	(\$238,140)	(\$1,329,781)	0.00	0.00	(\$238,140)	(\$1,329,781)	0.00	0.00
HB 30, AS APPROVED	\$30,946,211	\$10,470,606	138.63	6.00	\$30,946,211	\$10,470,606	138.63	6.00
Percentage Change	-0.76%	-11.27%	0.00%	0.00%	-0.76%	-11.27%	0.00%	0.00%
Court of Appeals of Virginia								
2008-2010 Base Budget, Chapter 781	\$8,332,856	\$0	69.13	0.00	\$8,332,856	\$0	69.13	0.00
Approved Increases								
Distribute amounts for real estate fees to agency budgets	\$500	\$0	0.00	0.00	\$500	\$0	0.00	0.00
Total Increases	\$500	\$0	0.00	0.00	\$500	\$0	0.00	0.00
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$89,208)	\$0	0.00	0.00	(\$89,208)	\$0	0.00	0.00
Total Decreases	(\$89,208)	\$0	0.00	0.00	(\$89,208)	\$0	0.00	0.00
Total: Approved Amendments	(\$88,708)	\$0	0.00	0.00	(\$88,708)	\$0	0.00	0.00
HB 30, AS APPROVED	\$8,244,148	\$0	69.13	0.00	\$8,244,148	\$0	69.13	0.00
Percentage Change	-1.06%	0.00%	0.00%	0.00%	-1.06%	0.00%	0.00%	0.00%
Circuit Courts								
2008-2010 Base Budget, Chapter 781	\$101,563,870	\$300,000	164.00	0.00	\$101,563,870	\$300,000	164.00	0.00
Approved Increases								
Suspend court-ordered repair or replacement of court facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide for use of probation violation guidelines	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 HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce special revenue fund appropriation	\$0	(\$295,000)	0.00	0.00	\$0	(\$295,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$298,172)	\$0	0.00	0.00	(\$298,172)	\$0	0.00	0.00
Total Decreases	(\$298,172)	(\$295,000)	0.00	0.00	(\$298,172)	(\$295,000)	0.00	0.00
Total: Approved Amendments	(\$298,172)	(\$295,000)	0.00	0.00	(\$298,172)	(\$295,000)	0.00	0.00
HB 30, AS APPROVED	\$101,265,698	\$5,000	164.00	0.00	\$101,265,698	\$5,000	164.00	0.00
Percentage Change	-0.29%	-98.33%	0.00%	0.00%	-0.29%	-98.33%	0.00%	0.00%
General District Courts								
2008-2010 Base Budget, Chapter 781								
	\$95,617,498	\$0	1,018.10	0.00	\$95,617,498	\$0	1,018.10	0.00
Approved Increases								
Increase funding for involuntary mental commitments	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Total Increases	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$893,197)	\$0	0.00	0.00	(\$893,197)	\$0	0.00	0.00
Achieve savings from reductions in the appointment of counsel in misdemeanor cases	(\$3,500,000)	\$0	0.00	0.00	(\$3,500,000)	\$0	0.00	0.00
Total Decreases	(\$4,393,197)	\$0	0.00	0.00	(\$4,393,197)	\$0	0.00	0.00
Total: Approved Amendments	(\$4,243,197)	\$0	0.00	0.00	(\$4,243,197)	\$0	0.00	0.00
HB 30, AS APPROVED	\$91,374,301	\$0	1,018.10	0.00	\$91,374,301	\$0	1,018.10	0.00
Percentage Change	-4.44%	0.00%	0.00%	0.00%	-4.44%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2008-2010 Base Budget, Chapter 781								
	\$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
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$616,165)	\$0	0.00	0.00	(\$616,165)	\$0	0.00	0.00
Total Decreases	(\$616,165)	\$0	0.00	0.00	(\$616,165)	\$0	0.00	0.00
Total: Approved Amendments	(\$616,165)	\$0	0.00	0.00	(\$616,165)	\$0	0.00	0.00
HB 30, AS APPROVED	\$75,236,236	\$0	594.10	0.00	\$75,236,236	\$0	594.10	0.00
Percentage Change	-0.81%	0.00%	0.00%	0.00%	-0.81%	0.00%	0.00%	0.00%
Combined District Courts								
2008-2010 Base Budget, Chapter 781								
	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$217,625)	\$0	0.00	0.00	(\$217,625)	\$0	0.00	0.00
Total Decreases	(\$217,625)	\$0	0.00	0.00	(\$217,625)	\$0	0.00	0.00
Total: Approved Amendments	(\$217,625)	\$0	0.00	0.00	(\$217,625)	\$0	0.00	0.00
HB 30, AS APPROVED	\$21,878,843	\$0	204.55	0.00	\$21,878,843	\$0	204.55	0.00
Percentage Change	-0.98%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%
Magistrate System								
2008-2010 Base Budget, Chapter 781	\$28,185,653	\$0	446.20	0.00	\$28,185,653	\$0	446.20	0.00
Approved Increases								
Distribute Central Appropriations amounts to agency budgets	\$23,895	\$0	0.00	0.00	\$23,895	\$0	0.00	0.00
Total Increases	\$23,895	\$0	0.00	0.00	\$23,895	\$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	\$23,895	\$0	0.00	0.00	\$23,895	\$0	0.00	0.00
HB 30, AS APPROVED	\$28,209,548	\$0	446.20	0.00	\$28,209,548	\$0	446.20	0.00
Percentage Change	0.08%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2008-2010 Base Budget, Chapter 781	\$0	\$1,364,507	0.00	7.00	\$0	\$1,364,507	0.00	7.00
Approved Increases								
Increase funding to convert wage employee to full time employee	\$0	\$43,365	0.00	1.00	\$0	\$41,465	0.00	1.00
Increase funding for fees charged to administer the Multistate Bar Examination	\$0	\$14,655	0.00	0.00	\$0	\$18,640	0.00	0.00
Increase funding for high density mobile filing system	\$0	\$19,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for employee leave payout	\$0	\$0	0.00	0.00	\$0	\$16,000	0.00	0.00
Increase funding for Roanoke Civic Center bar exam venue	\$0	\$2,950	0.00	0.00	\$0	\$2,950	0.00	0.00
Increase funding for office space rental	\$0	\$2,000	0.00	0.00	\$0	\$2,060	0.00	0.00
Total Increases	\$0	\$81,970	0.00	1.00	\$0	\$81,115	0.00	1.00
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	\$81,970	0.00	1.00	\$0	\$81,115	0.00	1.00
HB 30, AS APPROVED	\$0	\$1,446,477	0.00	8.00	\$0	\$1,445,622	0.00	8.00
Percentage Change	0.00%	6.01%	0.00%	14.29%	0.00%	5.94%	0.00%	14.29%
Judicial Inquiry and Review Commission								
2008-2010 Base Budget, Chapter 781	\$568,368	\$0	3.00	0.00	\$568,368	\$0	3.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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								
Distribute Central Appropriations amounts to agency budgets	(\$5,451)	\$0	0.00	0.00	(\$5,451)	\$0	0.00	0.00
Total Decreases	(\$5,451)	\$0	0.00	0.00	(\$5,451)	\$0	0.00	0.00
Total: Approved Amendments	(\$5,451)	\$0	0.00	0.00	(\$5,451)	\$0	0.00	0.00
HB 30, AS APPROVED	\$562,917	\$0	3.00	0.00	\$562,917	\$0	3.00	0.00
Percentage Change	-0.96%	0.00%	0.00%	0.00%	-0.96%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2008-2010 Base Budget, Chapter 781	\$43,132,492	\$167,079	540.00	0.00	\$43,132,492	\$167,079	540.00	0.00
Approved Increases								
Distribute amounts for real estate fees to agency budgets	\$7,859	\$0	0.00	0.00	\$7,859	\$0	0.00	0.00
Total Increases	\$7,859	\$0	0.00	0.00	\$7,859	\$0	0.00	0.00
Approved Decreases								
Reduce special revenue fund appropriation	\$0	(\$137,079)	0.00	0.00	\$0	(\$137,079)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$532,974)	\$0	0.00	0.00	(\$532,974)	\$0	0.00	0.00
Total Decreases	(\$532,974)	(\$137,079)	0.00	0.00	(\$532,974)	(\$137,079)	0.00	0.00
Total: Approved Amendments	(\$525,115)	(\$137,079)	0.00	0.00	(\$525,115)	(\$137,079)	0.00	0.00
HB 30, AS APPROVED	\$42,607,377	\$30,000	540.00	0.00	\$42,607,377	\$30,000	540.00	0.00
Percentage Change	-1.22%	-82.04%	0.00%	0.00%	-1.22%	-82.04%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$11,706)	\$0	0.00	0.00	(\$11,706)	\$0	0.00	0.00
Total Decreases	(\$11,706)	\$0	0.00	0.00	(\$11,706)	\$0	0.00	0.00
Total: Approved Amendments	(\$11,706)	\$0	0.00	0.00	(\$11,706)	\$0	0.00	0.00
HB 30, AS APPROVED	\$969,254	\$70,000	10.00	0.00	\$969,254	\$70,000	10.00	0.00
Percentage Change	-1.19%	0.00%	0.00%	0.00%	-1.19%	0.00%	0.00%	0.00%
Virginia State Bar								
2008-2010 Base Budget, Chapter 781	\$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 HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce funding for Virginia State Bar legal aid services	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce operating costs	\$0	(\$112,828)	0.00	0.00	\$0	(\$112,828)	0.00	0.00
Total Decreases	(\$100,000)	(\$112,828)	0.00	0.00	(\$100,000)	(\$112,828)	0.00	0.00
Total: Approved Amendments	(\$100,000)	(\$112,828)	0.00	0.00	(\$100,000)	(\$112,828)	0.00	0.00
HB 30, AS APPROVED	\$2,420,000	\$20,237,630	0.00	89.00	\$2,420,000	\$20,237,630	0.00	89.00
Percentage Change	-3.97%	-0.55%	0.00%	0.00%	-3.97%	-0.55%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2008-2010 Base Budget, Chapter 781	(\$3,022,600)	\$0	0.00	0.00	(\$3,022,600)	\$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								
Capture savings from freezing vacant judgeships	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement Judicial Department savings	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
HB 30, AS APPROVED	(\$3,022,600)	\$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	\$407,012,317	\$34,052,431	3,187.71	102.00	\$407,012,317	\$34,052,431	3,187.71	102.00
Approved Amendments								
Total Increases	\$182,254	\$81,970	0.00	1.00	\$182,254	\$81,115	0.00	1.00
Total Decreases	(\$6,502,638)	(\$1,874,688)	0.00	0.00	(\$6,502,638)	(\$1,874,688)	0.00	0.00
Total: Approved Amendments	(\$6,320,384)	(\$1,792,718)	0.00	1.00	(\$6,320,384)	(\$1,793,573)	0.00	1.00
HB 30, AS APPROVED	\$400,691,933	\$32,259,713	3,187.71	103.00	\$400,691,933	\$32,258,858	3,187.71	103.00
Percentage Change	-1.55%	-5.26%	0.00%	0.98%	-1.55%	-5.27%	0.00%	0.98%
Executive Offices								
Office of the Governor								
2008-2010 Base Budget, Chapter 781	\$3,161,736	\$825,026	28.67	4.33	\$3,161,736	\$825,026	28.67	4.33
Approved Increases								
Distribute the fall 2008 budget reductions	\$1,263,596	(\$502,418)	9.00	-3.00	\$1,263,596	(\$502,418)	9.00	-3.00
Distribute amounts for real estate fees to agency budgets	\$715	\$0	0.00	0.00	\$715	\$0	0.00	0.00
Total Increases	\$1,264,311	(\$502,418)	9.00	-3.00	\$1,264,311	(\$502,418)	9.00	-3.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$18,080)	\$0	0.00	0.00	(\$18,080)	\$0	0.00	0.00
Reduce staff positions	(\$82,134)	\$0	0.00	0.00	(\$82,134)	\$0	0.00	0.00
Remove funding for workforce development position	\$0	(\$182,075)	0.00	0.00	\$0	(\$182,075)	0.00	0.00
Total Decreases	(\$100,214)	(\$182,075)	0.00	0.00	(\$100,214)	(\$182,075)	0.00	0.00
Total: Approved Amendments	\$1,164,097	(\$684,493)	9.00	-3.00	\$1,164,097	(\$684,493)	9.00	-3.00
HB 30, AS APPROVED	\$4,325,833	\$140,533	37.67	1.33	\$4,325,833	\$140,533	37.67	1.33
Percentage Change	36.82%	-82.97%	31.39%	-69.28%	36.82%	-82.97%	31.39%	-69.28%
Lieutenant Governor								
2008-2010 Base Budget, Chapter 781	\$357,148	\$0	4.00	0.00	\$357,148	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$4,488)	\$0	0.00	0.00	(\$4,488)	\$0	0.00	0.00
Defer discretionary expenses	(\$17,857)	\$0	0.00	0.00	(\$17,857)	\$0	0.00	0.00
Total Decreases	(\$22,345)	\$0	0.00	0.00	(\$22,345)	\$0	0.00	0.00
Total: Approved Amendments	(\$22,345)	\$0	0.00	0.00	(\$22,345)	\$0	0.00	0.00
HB 30, AS APPROVED	\$334,803	\$0	4.00	0.00	\$334,803	\$0	4.00	0.00
Percentage Change	-6.26%	0.00%	0.00%	0.00%	-6.26%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2008-2010 Base Budget, Chapter 781	\$20,544,261	\$13,795,853	247.60	72.90	\$20,544,261	\$13,795,853	247.60	72.90
Approved Increases								
Distribute amounts for real estate fees to agency budgets	\$2,534	\$0	0.00	0.00	\$2,534	\$0	0.00	0.00
Increase efforts to reduce Medicaid fraud	\$0	\$1,276,510	0.00	0.00	\$0	\$1,276,510	0.00	0.00
Total Increases	\$2,534	\$1,276,510	0.00	0.00	\$2,534	\$1,276,510	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Improve nonpersonal services operating efficiencies	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Remove unavailable nongeneral funds	\$0	(\$9,129)	0.00	0.00	\$0	(\$9,129)	0.00	0.00
Implement a one-day furlough	(\$64,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase use of available nongeneral funds	(\$100,000)	\$100,000	0.00	0.00	(\$100,000)	\$100,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$286,595)	\$0	0.00	0.00	(\$286,595)	\$0	0.00	0.00
Continue hiring freeze	(\$360,000)	\$0	-4.00	0.00	(\$360,000)	\$0	-4.00	0.00
Shift general fund positions to the Medicaid Fraud Control Unit	(\$448,280)	\$448,280	-5.00	5.00	(\$448,280)	\$448,280	-5.00	5.00
Total Decreases	(\$1,262,875)	\$539,151	-9.00	5.00	(\$1,198,875)	\$539,151	-9.00	5.00
Total: Approved Amendments	(\$1,260,341)	\$1,815,661	-9.00	5.00	(\$1,196,341)	\$1,815,661	-9.00	5.00
HB 30, AS APPROVED	\$19,283,920	\$15,611,514	238.60	77.90	\$19,347,920	\$15,611,514	238.60	77.90
Percentage Change	-6.13%	13.16%	-3.63%	6.86%	-5.82%	13.16%	-3.63%	6.86%
Attorney General - Division of Debt Collection								
2008-2010 Base Budget, Chapter 781	\$0	\$1,820,469	0.00	24.00	\$0	\$1,820,469	0.00	24.00
Approved Increases								
Fully fund the agency's authorized position level	\$0	\$59,415	0.00	0.00	\$0	\$59,415	0.00	0.00
Improve state debt collection techniques	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Total Increases	\$0	\$79,415	0.00	0.00	\$0	\$79,415	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	\$79,415	0.00	0.00	\$0	\$79,415	0.00	0.00
HB 30, AS APPROVED	\$0	\$1,899,884	0.00	24.00	\$0	\$1,899,884	0.00	24.00
Percentage Change	0.00%	4.36%	0.00%	0.00%	0.00%	4.36%	0.00%	0.00%
Secretary of the Commonwealth								
2008-2010 Base Budget, Chapter 781	\$1,994,174	\$0	19.00	0.00	\$1,994,174	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$17,328)	\$0	0.00	0.00	(\$17,328)	\$0	0.00	0.00
Consolidate support positions in the Cabinet	(\$61,016)	\$0	0.00	0.00	(\$61,016)	\$0	0.00	0.00
Total Decreases	(\$78,344)	\$0	0.00	0.00	(\$78,344)	\$0	0.00	0.00
Total: Approved Amendments	(\$78,344)	\$0	0.00	0.00	(\$78,344)	\$0	0.00	0.00
HB 30, AS APPROVED	\$1,915,830	\$0	19.00	0.00	\$1,915,830	\$0	19.00	0.00
Percentage Change	-3.93%	0.00%	0.00%	0.00%	-3.93%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention								
2008-2010 Base Budget, Chapter 781	\$0	\$615,909	0.00	3.00	\$0	\$615,909	0.00	3.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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								
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
HB 30, 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 Base Budget, Chapter 781	\$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
HB 30, 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%
Office of Commonwealth Preparedness								
2008-2010 Base Budget, Chapter 781	\$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 Central Appropriations amounts to agency budgets	(\$12,640)	\$0	0.00	0.00	(\$12,640)	\$0	0.00	0.00
Consolidate support staff in Cabinet	(\$64,283)	\$0	0.00	0.00	(\$64,283)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions	(\$502,418)	\$502,418	-3.00	3.00	(\$502,418)	\$502,418	-3.00	3.00
Total Decreases	(\$579,341)	\$502,418	-3.00	3.00	(\$579,341)	\$502,418	-3.00	3.00
Total: Approved Amendments	(\$579,341)	\$502,418	-3.00	3.00	(\$579,341)	\$502,418	-3.00	3.00
HB 30, AS APPROVED	\$473,958	\$567,418	6.00	3.00	\$473,958	\$567,418	6.00	3.00
Percentage Change	-55.00%	772.95%	-33.33%	0.00%	-55.00%	772.95%	-33.33%	0.00%
Interstate Organization Contributions								
2008-2010 Base Budget, Chapter 781	\$223,849	\$0	0.00	0.00	\$223,849	\$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 HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Capture savings from national organization dues	(\$12,500)	\$0	0.00	0.00	(\$12,500)	\$0	0.00	0.00
Total Decreases	(\$12,500)	\$0	0.00	0.00	(\$12,500)	\$0	0.00	0.00
Total: Approved Amendments	(\$12,500)	\$0	0.00	0.00	(\$12,500)	\$0	0.00	0.00
HB 30, AS APPROVED	\$211,349	\$0	0.00	0.00	\$211,349	\$0	0.00	0.00
Percentage Change	-5.58%	0.00%	0.00%	0.00%	-5.58%	0.00%	0.00%	0.00%
Total: Executive Offices								
2008-10 Base Budget	\$27,334,467	\$17,122,257	308.27	104.23	\$27,334,467	\$17,122,257	308.27	104.23
Approved Amendments								
Total Increases	\$1,266,845	\$853,507	9.00	-3.00	\$1,266,845	\$853,507	9.00	-3.00
Total Decreases	(\$2,055,619)	\$859,494	-12.00	8.00	(\$1,991,619)	\$859,494	-12.00	8.00
Total: Approved Amendments	(\$788,774)	\$1,713,001	-3.00	5.00	(\$724,774)	\$1,713,001	-3.00	5.00
HB 30, AS APPROVED	\$26,545,693	\$18,835,258	305.27	109.23	\$26,609,693	\$18,835,258	305.27	109.23
Percentage Change	-2.89%	10.00%	-0.97%	4.80%	-2.65%	10.00%	-0.97%	4.80%

Administration

Secretary of Administration

2008-2010 Base Budget, Chapter 781	\$6,983,557	\$0	12.00	0.00	\$6,983,557	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$15,311)	\$0	0.00	0.00	(\$15,311)	\$0	0.00	0.00
Consolidate support positions in the Cabinet	(\$36,779)	\$0	0.00	0.00	(\$36,779)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions.	(\$155,838)	\$0	-1.00	0.00	(\$155,838)	\$0	-1.00	0.00
Reduce funding to public broadcasting stations	(\$858,101)	\$0	0.00	0.00	(\$858,101)	\$0	0.00	0.00
Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce	(\$4,867,152)	\$0	0.00	0.00	(\$4,867,152)	\$0	0.00	0.00
Total Decreases	(\$5,933,181)	\$0	-1.00	0.00	(\$5,933,181)	\$0	-1.00	0.00
Total: Approved Amendments	(\$5,933,181)	\$0	-1.00	0.00	(\$5,933,181)	\$0	-1.00	0.00
HB 30, AS APPROVED	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	0.00
Percentage Change	-84.96%	0.00%	-8.33%	0.00%	-84.96%	0.00%	-8.33%	0.00%

Department of Employment Dispute Resolution

2008-2010 Base Budget, Chapter 781	\$943,135	\$299,969	12.50	5.50	\$943,135	\$299,969	12.50	5.50
Approved Increases								
Restore the Department of Employment Dispute Resolution as a separate agency	\$778,161	\$299,969	10.50	6.50	\$778,161	\$299,969	10.50	6.50
Total Increases	\$778,161	\$299,969	10.50	6.50	\$778,161	\$299,969	10.50	6.50

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Merge agency into Department of Human Resource Management	(\$943,135)	(\$299,969)	-12.50	-5.50	(\$943,135)	(\$299,969)	-12.50	-5.50
Total Decreases	(\$943,135)	(\$299,969)	-12.50	-5.50	(\$943,135)	(\$299,969)	-12.50	-5.50
Total: Approved Amendments	(\$164,974)	\$0	-2.00	1.00	(\$164,974)	\$0	-2.00	1.00
HB 30, AS APPROVED	\$778,161	\$299,969	10.50	6.50	\$778,161	\$299,969	10.50	6.50
Percentage Change	-17.49%	0.00%	-16.00%	18.18%	-17.49%	0.00%	-16.00%	18.18%
Compensation Board								
2008-2010 Base Budget, Chapter 781	\$631,050,421	\$20,229,597	23.00	1.00	\$631,050,421	\$20,229,597	23.00	1.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Comp Board: Sheriffs - Restore Selected Reductions	\$18,607,179	\$0	0.00	0.00	\$18,607,179	\$0	0.00	0.00
Restore 1:1,500 Deputy Sheriff Ratio	\$12,628,029	\$0	0.00	0.00	\$12,079,990	\$0	0.00	0.00
Sheriffs: Restore general fund support for one-time Byrne-JAG funds	\$10,000,000	\$0	0.00	0.00	\$10,000,000	\$0	0.00	0.00
Comp Board: Clerks - Restore Selected Reductions	\$9,000,000	\$0	0.00	0.00	\$9,000,000	\$0	0.00	0.00
Comp Board: Commonwealth's Attorneys - Restore Selected Reductions	\$7,519,712	\$0	0.00	0.00	\$7,519,712	\$0	0.00	0.00
Comp Board: Commissioners - Restore Selected Reductions	\$7,500,000	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Comp Board: Treasurers - Restore Selected Reductions	\$7,200,000	\$0	0.00	0.00	\$7,200,000	\$0	0.00	0.00
Annualize funding to support newly opened local and regional jails	\$5,881,603	\$0	0.00	0.00	\$5,881,603	\$0	0.00	0.00
Sheriffs and Regional Jails - Restore Across the Board Reductions	\$5,259,997	\$0	0.00	0.00	\$5,259,997	\$0	0.00	0.00
Comp Board: Finance Directors - Restore Selected Reductions	\$4,600,000	\$0	0.00	0.00	\$4,600,000	\$0	0.00	0.00
Restore Sheriffs Career Development Program	\$3,174,139	\$0	0.00	0.00	\$3,174,139	\$0	0.00	0.00
Provide staffing for new jails	\$2,326,937	\$0	0.00	0.00	\$2,443,441	\$0	0.00	0.00
Reverse Technology Trust Fund general fund supplant	\$1,498,213	\$0	0.00	0.00	\$1,498,213	\$0	0.00	0.00
Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement	\$1,384,915	\$0	0.00	0.00	\$1,384,915	\$0	0.00	0.00
Provide funding for the cost of housing state responsible inmates in local and regional jails	\$1,564,920	\$0	0.00	0.00	\$878,400	\$0	0.00	0.00
Comp Board: Restore Commonwealth's Attorneys Career Development Program	\$812,757	\$0	0.00	0.00	\$812,757	\$0	0.00	0.00
Comp Board: Restore Treasurers Career Development Program	\$700,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Restore Commissioners Career Development Programs	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance	\$299,153	\$0	0.00	0.00	\$299,153	\$0	0.00	0.00
Restore one-time reduction strategy	\$113,490	\$0	0.00	0.00	\$113,490	\$0	0.00	0.00
Comp Board: Administration - Restore Selected Reductions	\$113,221	\$0	0.00	0.00	\$113,221	\$0	0.00	0.00
Restore VRS Retirement and Group Life Reimbursements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Permit recovery of costs from offenders sentenced solely to work programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore Constitutional Officers Liability Insurance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute funding of the retiree health care credit to constitutional offices	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust revenue estimate for excess court fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$100,684,265	\$0	0.00	0.00	\$99,566,210	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Delete clerks' Technology Trust Fund language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for payroll service bureau costs	(\$35)	\$0	0.00	0.00	(\$35)	\$0	0.00	0.00
Reduce discretionary expenditures	(\$2,818)	\$0	0.00	0.00	(\$2,818)	\$0	0.00	0.00
Reduce office space	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce administrative overhead to contractor for support of victim notification program	(\$11,221)	\$0	0.00	0.00	(\$11,221)	\$0	0.00	0.00
Shift mainframe support costs to local and regional users of the Local Inmate Data System	(\$102,000)	\$0	0.00	0.00	(\$102,000)	\$0	0.00	0.00
Amend funding for jail construction projects	(\$515,678)	\$0	0.00	0.00	\$239,782	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$215,259)	\$0	0.00	0.00	(\$215,259)	\$0	0.00	0.00
Eliminate and consolidate agency responsibilities	(\$218,409)	\$0	-3.00	0.00	(\$218,409)	\$0	-3.00	0.00
Implement across-the-board reduction on Directors of Finance offices	(\$310,651)	\$0	0.00	0.00	(\$310,651)	\$0	0.00	0.00
Implement across-the-board reduction on Treasurers' offices	(\$530,681)	\$0	0.00	0.00	(\$530,681)	\$0	0.00	0.00
Implement across-the-board reduction on Commissioners of Revenue offices	(\$536,748)	\$0	0.00	0.00	(\$536,748)	\$0	0.00	0.00
Eliminate Jail Contract Bed Program	(\$1,464,000)	\$0	0.00	0.00	(\$1,464,000)	\$0	0.00	0.00
Supplant circuit court clerks' operating costs with Technology Trust Fund revenue	(\$1,498,213)	\$0	0.00	0.00	(\$1,498,213)	\$0	0.00	0.00
Implement across-the-board reduction on Circuit Court Clerks' offices	(\$1,481,378)	\$0	0.00	0.00	(\$1,481,378)	\$0	0.00	0.00
Adjust liability insurance and bond premium payments	(\$1,650,374)	\$0	0.00	0.00	(\$1,650,374)	\$0	0.00	0.00
Supplant general fund support for dispatchers	(\$2,000,000)	\$2,000,000	0.00	0.00	(\$2,000,000)	\$2,000,000	0.00	0.00
Adjust per diem payments	(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Implement across-the-board reduction on Commonwealth's Attorneys	(\$2,522,576)	\$0	0.00	0.00	(\$2,522,576)	\$0	0.00	0.00
Unrestored per diem reductions associated with elimination of early prison inmate release policy	(\$2,610,480)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement an across-the-board reduction to circuit court clerks	(\$3,255,922)	\$0	0.00	0.00	(\$3,255,922)	\$0	0.00	0.00
Supplant law enforcement general fund support with proposed Virginia Public Safety Fund	(\$4,150,224)	\$0	0.00	0.00	(\$10,837,085)	\$0	0.00	0.00
Supplant court security general fund support with proposed Virginia Public Safety Fund	(\$4,150,224)	\$0	0.00	0.00	(\$10,837,085)	\$0	0.00	0.00
Remove state aid for local office operations for the directors of finance	(\$5,162,339)	\$0	0.00	0.00	(\$5,162,339)	\$0	0.00	0.00
Adjust Funding for VRS Rates and 90 day Vacancy Restoration	(\$5,270,419)	\$0	0.00	0.00	(\$5,270,419)	\$0	0.00	0.00
Suspend Career Development Program funding	(\$5,675,021)	\$0	0.00	0.00	(\$5,675,021)	\$0	0.00	0.00
Remove state aid for local office operations for the commissioners of the revenue	(\$9,000,444)	\$0	0.00	0.00	(\$9,000,444)	\$0	0.00	0.00
Remove state aid for local office operations for the treasurers	(\$8,425,825)	\$0	0.00	0.00	(\$8,425,825)	\$0	0.00	0.00
Adjust local law enforcement deputy ratio to local population	(\$12,628,029)	\$0	0.00	0.00	(\$12,079,990)	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Restore reductions to constitutional offices	(\$14,291,113)	\$0	0.00	0.00	(\$14,291,113)	\$0	0.00	0.00
Adjust per diem rates paid to local and regional jails for housing local and state responsible inmates	(\$19,587,856)	\$0	0.00	0.00	(\$19,261,327)	\$0	0.00	0.00
Eliminate state support for retirement and life insurance premiums to constitutional offices	(\$30,820,798)	\$0	0.00	0.00	(\$30,820,798)	\$0	0.00	0.00
Total Decreases	(\$140,093,735)	\$2,000,000	-3.00	0.00	(\$149,226,949)	\$2,000,000	-3.00	0.00
Total: Approved Amendments	(\$39,409,470)	\$2,000,000	-3.00	0.00	(\$49,660,739)	\$2,000,000	-3.00	0.00
HB 30, AS APPROVED	\$591,640,951	\$22,229,597	20.00	1.00	\$581,389,682	\$22,229,597	20.00	1.00
Percentage Change	-6.25%	9.89%	-13.04%	0.00%	-7.87%	9.89%	-13.04%	0.00%
Department of General Services								
2008-2010 Base Budget, Chapter 781	\$22,064,411	\$39,322,461	256.00	408.50	\$22,064,411	\$39,322,461	256.00	408.50
Approved Increases								
Transfer funding for personal services	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Increase special funding	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust nongeneral fund appropriations	\$0	\$180,000	0.00	0.00	\$0	\$180,000	0.00	0.00
War Memorial O & M	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$300,000	\$380,000	0.00	0.00	\$300,000	\$380,000	0.00	0.00
Approved Decreases								
Adjust funding for office of graphics communications	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to pay agency office space leases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for furniture	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Reduce funding for building condition reporting system (FICAS - Facility Inventory Condition and Assessment System)	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Improve efficiency of lab courier services	(\$120,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Remove funding for vacant cost estimator position	(\$140,000)	\$0	-1.00	0.00	(\$140,000)	\$0	-1.00	0.00
Supplant funding for cost reviewer	(\$160,000)	\$0	-1.00	1.00	(\$160,000)	\$0	-1.00	1.00
Eliminate nonessential laboratory services	(\$174,000)	\$0	-2.00	0.00	(\$174,000)	\$0	-2.00	0.00
Eliminate positions for laboratory testing services	(\$344,693)	\$0	-4.00	0.00	(\$344,693)	\$0	-4.00	0.00
Fund purchase and supply account position with nongeneral fund	(\$385,000)	\$385,000	0.00	0.00	(\$385,000)	\$385,000	0.00	0.00
Supplant funding for purchase and supply bid tabulation positions	(\$495,000)	\$495,000	-5.00	5.00	(\$495,000)	\$495,000	-5.00	5.00
Improve efficiency of director's office	(\$575,417)	\$0	-1.00	0.00	(\$575,417)	\$0	-1.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$598,106)	\$0	0.00	0.00	(\$598,106)	\$0	0.00	0.00
Distribute administrative lease fees	(\$828,142)	\$0	0.00	0.00	(\$828,142)	\$0	0.00	0.00
Reduce Funding for FICAS	(\$261,000)	\$0	0.00	0.00	(\$261,000)	\$0	0.00	0.00
Total Decreases	(\$4,141,358)	\$880,000	-14.00	6.00	(\$4,141,358)	\$880,000	-14.00	6.00
Total: Approved Amendments	(\$3,841,358)	\$1,260,000	-14.00	6.00	(\$3,841,358)	\$1,260,000	-14.00	6.00
HB 30, AS APPROVED	\$18,223,053	\$40,582,461	242.00	414.50	\$18,223,053	\$40,582,461	242.00	414.50
Percentage Change	-17.41%	3.20%	-5.47%	1.47%	-17.41%	3.20%	-5.47%	1.47%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Human Resource Management								
2008-2010 Base Budget, Chapter 781	\$4,659,768	\$5,135,766	54.00	40.00	\$4,659,768	\$5,135,766	54.00	40.00
Approved Increases								
Continue funding to administer the CommonHealth program	\$0	\$1,600,000	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	\$692,939	\$299,969	9.50	6.50	\$596,939	\$299,969	9.50	6.50
Total Increases	\$692,939	\$1,899,969	9.50	6.50	\$596,939	\$1,899,969	9.50	6.50
Approved Decreases								
Eliminate Transfer of Employment Dispute Resolution into DHRM	(\$692,939)	(\$299,969)	-9.50	-6.50	(\$692,939)	(\$299,969)	-9.50	-6.50
Adjust funding for payroll service bureau costs	(\$1,046)	\$0	0.00	0.00	(\$1,046)	\$0	0.00	0.00
Continues the reduction of the equal employment opportunity mediation program	(\$7,416)	\$0	0.00	0.00	(\$7,416)	\$0	0.00	0.00
Continue the elimination of a support position	(\$23,108)	(\$32,072)	-0.50	-0.50	(\$23,108)	(\$32,072)	-0.50	-0.50
Continue the use of nongeneral funds for the department's human resource costs	(\$24,000)	\$417,681	0.00	0.00	(\$24,000)	\$417,681	0.00	0.00
Continue the use of nongeneral funds for the cost of Monroe Building mezzanine space	(\$45,348)	\$45,348	0.00	0.00	(\$45,348)	\$45,348	0.00	0.00
Eliminate funding for agency career center	(\$65,200)	\$0	0.00	0.00	(\$97,800)	\$0	0.00	0.00
Continue the virtualization of computer servers	(\$126,168)	\$0	0.00	0.00	(\$126,168)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$132,043)	\$0	0.00	0.00	(\$132,043)	\$0	0.00	0.00
Continue the elimination of the statewide training office	(\$368,824)	\$0	-5.00	0.00	(\$368,824)	\$0	-5.00	0.00
Total Decreases	(\$1,486,092)	\$130,988	-15.00	-7.00	(\$1,518,692)	\$130,988	-15.00	-7.00
Total: Approved Amendments	(\$793,153)	\$2,030,957	-5.50	-0.50	(\$921,753)	\$2,030,957	-5.50	-0.50
HB 30, AS APPROVED	\$3,866,615	\$7,166,723	48.50	39.50	\$3,738,015	\$7,166,723	48.50	39.50
Percentage Change	-17.02%	39.55%	-10.19%	-1.25%	-19.78%	39.55%	-10.19%	-1.25%
Administration of Health Insurance								
2008-2010 Base Budget, Chapter 781	\$0	\$165,350,000	0.00	0.00	\$0	\$165,350,000	0.00	0.00
Approved Increases								
Continue funding for The Local Choice health insurance program	\$0	\$60,000,000	0.00	0.00	\$0	\$60,000,000	0.00	0.00
Continue funding for the administration of the state employee flexible spending accounts	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$60,200,000	0.00	0.00	\$0	\$60,200,000	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	\$60,200,000	0.00	0.00	\$0	\$60,200,000	0.00	0.00
HB 30, AS APPROVED	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	0.00	0.00
Percentage Change	0.00%	36.41%	0.00%	0.00%	0.00%	36.41%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Human Rights Council								
2008-2010 Base Budget, Chapter 781	\$411,488	\$26,200	5.00	0.00	\$411,488	\$26,200	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								
Reduce administrative expenses	(\$2,128)	\$0	0.00	0.00	(\$2,128)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$8,365)	\$0	0.00	0.00	(\$8,365)	\$0	0.00	0.00
Capture savings achieved from office relocation	(\$10,705)	\$0	0.00	0.00	(\$10,705)	\$0	0.00	0.00
Reprogram resources supporting chief deputy position	(\$13,787)	\$0	-1.00	0.00	(\$13,787)	\$0	-1.00	0.00
Total Decreases	(\$34,985)	\$0	-1.00	0.00	(\$34,985)	\$0	-1.00	0.00
Total: Approved Amendments	(\$34,985)	\$0	-1.00	0.00	(\$34,985)	\$0	-1.00	0.00
HB 30, AS APPROVED	\$376,503	\$26,200	4.00	0.00	\$376,503	\$26,200	4.00	0.00
Percentage Change	-8.50%	0.00%	-20.00%	0.00%	-8.50%	0.00%	-20.00%	0.00%
Department of Minority Business Enterprise								
2008-2010 Base Budget, Chapter 781	\$660,088	\$1,506,868	9.50	18.50	\$660,088	\$1,506,868	9.50	18.50
Approved Increases								
Distribute amounts for real estate fees to agency budgets	\$1,699	\$0	0.00	0.00	\$1,699	\$0	0.00	0.00
Total Increases	\$1,699	\$0	0.00	0.00	\$1,699	\$0	0.00	0.00
Approved Decreases								
Adjust funding for payroll service bureau costs	(\$548)	\$0	0.00	0.00	(\$548)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$19,716)	\$0	0.00	0.00	(\$19,716)	\$0	0.00	0.00
Reduce administrative expenses	(\$31,970)	\$0	0.00	0.00	(\$31,970)	\$0	0.00	0.00
Eliminate certification support staff	\$0	\$0	0.00	0.00	(\$63,940)	\$0	0.00	0.00
Total Decreases	(\$52,234)	\$0	0.00	0.00	(\$116,174)	\$0	0.00	0.00
Total: Approved Amendments	(\$50,535)	\$0	0.00	0.00	(\$114,475)	\$0	0.00	0.00
HB 30, AS APPROVED	\$609,553	\$1,506,868	9.50	18.50	\$545,613	\$1,506,868	9.50	18.50
Percentage Change	-7.66%	0.00%	0.00%	0.00%	-17.34%	0.00%	0.00%	0.00%
State Board of Elections								
2008-2010 Base Budget, Chapter 781	\$10,699,056	\$10,178,639	30.00	7.00	\$10,699,056	\$10,178,639	30.00	7.00
Approved Increases								
Provide for expenses of Constitutional Amendments on November 2010 ballot	\$440,200	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$70,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Total Increases	\$440,200	\$70,000	0.00	0.00	\$0	\$70,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce printing and shipping costs	(\$3,100)	\$0	0.00	0.00	(\$3,100)	\$0	0.00	0.00
Implement administrative fees	(\$8,750)	\$8,750	0.00	0.00	(\$8,750)	\$8,750	0.00	0.00
Reduce campaign finance disclosure administration online training of committee treasurers	(\$6,600)	\$0	0.00	0.00	(\$6,600)	\$0	0.00	0.00
Reduce postage and mailing costs	(\$12,252)	\$0	0.00	0.00	(\$12,252)	\$0	0.00	0.00
Reduce reliance on temporary clerical staff to support agency's election administration activities	(\$20,792)	\$0	0.00	0.00	(\$20,792)	\$0	0.00	0.00
Implement campaign finance disclosure candidate/political committee filing fees	(\$37,500)	\$37,500	0.00	0.00	(\$37,500)	\$37,500	0.00	0.00
Virtualize statewide voter registration system servers	(\$36,374)	\$0	0.00	0.00	(\$36,374)	\$0	0.00	0.00
Eliminate one network server	(\$23,088)	\$0	0.00	0.00	(\$23,088)	\$0	0.00	0.00
Reduce printing and distribution of voter registration applications	(\$45,374)	\$0	0.00	0.00	(\$45,374)	\$0	0.00	0.00
Reduce cost of computer systems backup and recovery services	(\$73,592)	\$0	0.00	0.00	(\$73,592)	\$0	0.00	0.00
Suspend mileage reimbursement for Electoral Board members	(\$78,390)	\$0	0.00	0.00	(\$78,390)	\$0	0.00	0.00
Implement pilot program for online voter registration and absentee ballot requests	(\$95,000)	\$50,000	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Eliminate special fund appropriation	\$0	(\$100,772)	0.00	0.00	\$0	(\$100,772)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$101,683)	\$0	0.00	0.00	(\$101,683)	\$0	0.00	0.00
Reduce assistance for electoral board members	(\$131,077)	\$0	0.00	0.00	(\$131,077)	\$0	0.00	0.00
Reduce assistance for general registrar salaries	(\$608,190)	\$0	0.00	0.00	(\$608,190)	\$0	0.00	0.00
Implement an additional 10 percent reduction for Registrars and Electoral Boards	(\$739,267)	\$0	0.00	0.00	(\$739,267)	\$0	0.00	0.00
Adjust federal funding	\$0	(\$5,527,867)	0.00	0.00	\$0	(\$6,102,867)	0.00	0.00
Total Decreases	(\$2,021,029)	(\$5,532,389)	0.00	0.00	(\$2,021,029)	(\$6,157,389)	0.00	0.00
Total: Approved Amendments	(\$1,580,829)	(\$5,462,389)	0.00	0.00	(\$2,021,029)	(\$6,087,389)	0.00	0.00
HB 30, AS APPROVED	\$9,118,227	\$4,716,250	30.00	7.00	\$8,678,027	\$4,091,250	30.00	7.00
Percentage Change	-14.78%	-53.67%	0.00%	0.00%	-18.89%	-59.81%	0.00%	0.00%

Total: Administration								
2008-10 Base Budget	\$677,471,924	\$242,049,500	402.00	480.50	\$677,471,924	\$242,049,500	402.00	480.50
Approved Amendments								
Total Increases	\$102,897,264	\$62,849,938	20.00	13.00	\$101,243,009	\$62,849,938	20.00	13.00
Total Decreases	(\$154,705,749)	(\$2,821,370)	-46.50	-6.50	(\$163,935,503)	(\$3,446,370)	-46.50	-6.50
Total: Approved Amendments	(\$51,808,485)	\$60,028,568	-26.50	6.50	(\$62,692,494)	\$59,403,568	-26.50	6.50
HB 30, AS APPROVED	\$625,663,439	\$302,078,068	375.50	487.00	\$614,779,430	\$301,453,068	375.50	487.00
Percentage Change	-7.65%	24.80%	-6.59%	1.35%	-9.25%	24.54%	-6.59%	1.35%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2008-2010 Base Budget, Chapter 781

2008-2010 Base Budget, Chapter 781	\$447,339	\$0	3.00	0.00	\$447,339	\$0	3.00	0.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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								
Distribute Central Appropriations amounts to agency budgets	(\$106,955)	\$0	0.00	0.00	(\$106,955)	\$0	0.00	0.00
Total Decreases	(\$106,955)	\$0	0.00	0.00	(\$106,955)	\$0	0.00	0.00
Total: Approved Amendments	(\$106,955)	\$0	0.00	0.00	(\$106,955)	\$0	0.00	0.00
HB 30, AS APPROVED	\$340,384	\$0	3.00	0.00	\$340,384	\$0	3.00	0.00
Percentage Change	-23.91%	0.00%	0.00%	0.00%	-23.91%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services								
2008-2010 Base Budget, Chapter 781	\$29,525,784	\$28,961,479	336.69	182.31	\$29,525,784	\$28,961,479	336.69	182.31
Approved Increases								
Establish fee for inspection of weights and measures devices	\$0	\$2,100,000	0.00	0.00	\$0	\$2,100,000	0.00	0.00
Meat Inspection Program	\$200,313	\$1,043,957	17.50	17.50	\$1,043,957	\$1,043,957	17.50	17.50
Proceeds for Wine Board	\$745,000	\$0	0.00	0.00	\$745,000	\$0	0.00	0.00
Provide appropriation for federal specialty crop grants	\$0	\$400,000	0.00	0.00	\$0	\$400,000	0.00	0.00
Provide appropriation for increased federal support for food-related inspections	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide funding to comply with information technology standards and address information technology costs	\$135,000	\$0	0.00	0.00	\$95,000	\$0	0.00	0.00
Provide appropriation for federal indirect cost recoveries	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Restore Coyote Control Program	\$80,000	\$0	2.00	0.00	\$80,000	\$0	2.00	0.00
Provide appropriation for revenue from special license plates	\$0	\$60,000	0.00	0.00	\$0	\$60,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$3,861	\$0	0.00	0.00	\$2,791	\$0	0.00	0.00
Align budget with strategic plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,164,174	\$3,903,957	19.50	17.50	\$1,966,748	\$3,903,957	19.50	17.50

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer cash balances from nongeneral funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce farmland preservation funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce support for the agricultural statistics rotational survey	(\$105,000)	\$0	-1.00	0.00	(\$105,000)	\$0	-1.00	0.00
Defer discretionary expenses	(\$193,538)	\$0	0.00	0.00	(\$193,538)	\$0	0.00	0.00
Eliminate state funding for coyote control and support for agricultural education	(\$270,000)	\$0	-3.00	0.00	(\$270,000)	\$0	-3.00	0.00
Local PDR Matching Grants	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Shift general fund costs to nongeneral funds	(\$301,899)	\$301,899	-4.90	4.90	(\$301,899)	\$301,899	-4.90	4.90
Eliminate vacant positions	(\$463,814)	\$0	-8.00	0.00	(\$463,814)	\$0	-8.00	0.00
Food Inspection Fee	(\$540,000)	\$540,000	0.00	0.00	(\$540,000)	\$540,000	0.00	0.00
Layoff of employees across the agency	(\$688,317)	\$0	-9.50	-0.50	(\$692,849)	\$0	-9.50	-0.50
Distribute Central Appropriations amounts to agency budgets	(\$815,117)	\$0	-2.20	2.20	(\$815,117)	\$0	-2.20	2.20
Transfer a portion of the meat and poultry inspection program to the U.S. Department of Agriculture Weights and Measures Program	(\$200,313)	(\$1,043,957)	-17.50	-17.50	(\$1,043,957)	(\$1,043,957)	-17.50	-17.50
	\$0	(\$2,100,000)	0.00	0.00	\$0	(\$2,100,000)	0.00	0.00
Total Decreases	(\$3,977,998)	(\$2,302,058)	-46.10	-10.90	(\$4,826,174)	(\$2,302,058)	-46.10	-10.90
Total: Approved Amendments	(\$2,813,824)	\$1,601,899	-26.60	6.60	(\$2,859,426)	\$1,601,899	-26.60	6.60
HB 30, AS APPROVED	\$26,711,960	\$30,563,378	310.09	188.91	\$26,666,358	\$30,563,378	310.09	188.91
Percentage Change	-9.53%	5.53%	-7.90%	3.62%	-9.68%	5.53%	-7.90%	3.62%
Department of Forestry								
2008-2010 Base Budget, Chapter 781	\$16,311,634	\$12,611,492	187.39	112.61	\$16,311,634	\$12,611,492	187.39	112.61
Approved Increases								
Appropriate additional fee revenue	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,870	\$0	0.00	0.00	\$1,870	\$0	0.00	0.00
Transfer appropriation between fund and fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,870	\$700,000	0.00	0.00	\$1,870	\$700,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce number of pool cars	(\$6,722)	\$0	0.00	0.00	(\$6,722)	\$0	0.00	0.00
Reduce postage costs	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Eliminate memberships	(\$14,455)	\$0	0.00	0.00	(\$14,455)	\$0	0.00	0.00
Defer moving and relocation benefit for employees	(\$18,000)	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Shift general fund printing needs to federal funds	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Reduce training costs	(\$38,250)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate employee bonuses	(\$41,445)	\$0	0.00	0.00	(\$41,445)	\$0	0.00	0.00
Defer site improvements and facility maintenance	(\$42,850)	\$0	0.00	0.00	(\$22,938)	\$0	0.00	0.00
Change to a four day workweek and save on utilities	(\$54,820)	\$0	0.00	0.00	(\$54,820)	\$0	0.00	0.00
Reduce wage personnel	(\$81,690)	\$0	0.00	0.00	(\$48,333)	\$0	0.00	0.00
Delay equipment purchases	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reforestation Program Reduction	(\$372,570)	\$0	0.00	0.00	(\$447,570)	\$0	0.00	0.00
Reduce Reforestation of Timberland incentive payments to landowners	(\$400,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Achieve savings through reduction in full-time employee (FTE) positions	(\$400,000)	\$0	-8.00	0.00	(\$400,000)	\$0	-8.00	0.00
Forestry Dept Reductions	(\$422,536)	\$0	0.00	0.00	(\$422,536)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$456,286)	\$0	0.00	0.00	(\$456,286)	\$0	0.00	0.00
Reduce nongeneral fund appropriation based on the most recent six-year revenue estimate	\$0	(\$1,250,000)	0.00	0.00	\$0	(\$1,250,000)	0.00	0.00
Total Decreases	(\$2,484,624)	(\$1,250,000)	-8.00	0.00	(\$2,318,105)	(\$1,250,000)	-8.00	0.00
Total: Approved Amendments	(\$2,482,754)	(\$550,000)	-8.00	0.00	(\$2,316,235)	(\$550,000)	-8.00	0.00
HB 30, AS APPROVED	\$13,828,880	\$12,061,492	179.39	112.61	\$13,995,399	\$12,061,492	179.39	112.61
Percentage Change	-15.22%	-4.36%	-4.27%	0.00%	-14.20%	-4.36%	-4.27%	0.00%
Virginia Agricultural Council								
2008-2010 Base Budget, Chapter 781	\$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
HB 30, 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%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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	\$46,284,757	\$42,063,305	527.08	294.92	\$46,284,757	\$42,063,305	527.08	294.92
Approved Amendments								
Total Increases	\$1,166,044	\$4,603,957	19.50	17.50	\$1,968,618	\$4,603,957	19.50	17.50
Total Decreases	(\$6,569,577)	(\$3,552,058)	-54.10	-10.90	(\$7,251,234)	(\$3,552,058)	-54.10	-10.90
Total: Approved Amendments	(\$5,403,533)	\$1,051,899	-34.60	6.60	(\$5,282,616)	\$1,051,899	-34.60	6.60
HB 30, AS APPROVED	\$40,881,224	\$43,115,204	492.48	301.52	\$41,002,141	\$43,115,204	492.48	301.52
Percentage Change	-11.67%	2.50%	-6.56%	2.24%	-11.41%	2.50%	-6.56%	2.24%

Commerce and Trade

Secretary of Commerce and Trade

2008-2010 Base Budget, Chapter 781	\$12,942,096	\$375,000	8.00	0.00	\$12,942,096	\$375,000	8.00	0.00
Approved Increases								
Move appropriation to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Secretary to Report on Potential Merger 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								
Distribute Central Appropriations amounts to agency budgets	(\$9,639)	\$0	0.00	0.00	(\$9,639)	\$0	0.00	0.00
Consolidate support staff in Cabinet	(\$59,660)	\$0	0.00	0.00	(\$59,660)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions	(\$136,936)	\$0	-1.00	0.00	(\$136,936)	\$0	-1.00	0.00
Transfer GOF and Motion Picture Opportunity Fund to holding acct	(\$12,111,055)	(\$375,000)	0.00	0.00	(\$12,111,055)	(\$375,000)	0.00	0.00
Total Decreases	(\$12,317,290)	(\$375,000)	-1.00	0.00	(\$12,317,290)	(\$375,000)	-1.00	0.00
Total: Approved Amendments	(\$12,317,290)	(\$375,000)	-1.00	0.00	(\$12,317,290)	(\$375,000)	-1.00	0.00
HB 30, AS APPROVED	\$624,806	\$0	7.00	0.00	\$624,806	\$0	7.00	0.00
Percentage Change	-95.17%	-100.00%	-12.50%	0.00%	-95.17%	-100.00%	-12.50%	0.00%

Board of Accountancy

2008-2010 Base Budget, Chapter 781	\$0	\$919,454	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
HB 30, AS APPROVED	\$0	\$919,454	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%

Economic Development Incentive Payments

2008-2010 Base Budget, Chapter 781	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Continue incentives to Rolls-Royce	\$12,769,000	\$0	0.00	0.00	\$7,517,000	\$0	0.00	0.00
Funding for Governor's Opportunity Fund	\$12,111,055	\$375,000	0.00	0.00	\$12,111,055	\$375,000	0.00	0.00
Additional funding for Governor's Opportunity Fund	\$12,100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Virginia Investment Partnership Grant Program and Major Eligible Employer Grant Program	\$1,795,381	\$0	0.00	0.00	\$6,795,381	\$0	0.00	0.00
Provide funding for retention of Oceana Naval Air Station	\$7,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Ignite Institute Incentives	\$0	\$0	0.00	0.00	\$5,500,000	\$0	0.00	0.00
Semiconductor manufacturing grants to Micron	\$1,600,000	\$0	0.00	0.00	\$3,800,000	\$0	0.00	0.00
Biofuels Incentive Funding	\$0	\$0	0.00	0.00	\$4,800,000	\$0	0.00	0.00
Provide funding for Bank of America incentive payments	\$3,420,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SRI International	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Additional Funding for MPOF	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Use GOF recoveries to support Rolls Royce Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Major Employment and Investment Site Planning Fund Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require notification for GOF projects without local contribution Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$53,295,436	\$375,000	0.00	0.00	\$42,523,436	\$375,000	0.00	0.00
Approved Decreases								
Motion Picture Opportunity Fund	(\$100,000)	\$100,000	0.00	0.00	\$0	\$0	0.00	0.00
Reduce GF for MPOF	(\$200,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Total Decreases	(\$300,000)	\$100,000	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Total: Approved Amendments	\$52,995,436	\$475,000	0.00	0.00	\$42,223,436	\$375,000	0.00	0.00
HB 30, AS APPROVED	\$52,995,436	\$475,000	0.00	0.00	\$42,223,436	\$375,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Business Assistance								
2008-2010 Base Budget, Chapter 781	\$10,471,230	\$1,273,998	38.00	7.00	\$10,471,230	\$1,273,998	38.00	7.00
Approved Increases								
DBA Program Funding	\$5,000,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$6,101	\$0	0.00	0.00	\$6,101	\$0	0.00	0.00
VJIP for Small Businesses Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,006,101	\$0	0.00	0.00	\$506,101	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce VSBFA funding	(\$8,045)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Virginia Israel Advisory Board	(\$6,708)	\$0	0.00	0.00	(\$6,708)	\$0	0.00	0.00
Reduce existing business services	(\$27,934)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Close Southwest office in Abingdon	(\$16,832)	\$0	0.00	0.00	(\$20,199)	\$0	0.00	0.00
Reduce business formation services	(\$41,901)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce employee parking	(\$24,000)	\$0	0.00	0.00	(\$24,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$94,411)	\$0	0.00	0.00	(\$94,411)	\$0	0.00	0.00
Restructure administration division	(\$101,593)	\$0	-1.00	0.00	(\$101,593)	\$0	-1.00	0.00
Merge two administrative positions	(\$110,028)	\$0	-1.00	0.00	(\$110,028)	\$0	-1.00	0.00
Capture vacancy savings	(\$144,980)	\$0	-1.00	0.00	(\$144,980)	\$0	-1.00	0.00
Reduce DBA Administrative Costs	(\$100,000)	\$0	0.00	0.00	(\$474,513)	\$0	0.00	0.00
Total Decreases	(\$676,432)	\$0	-3.00	0.00	(\$976,432)	\$0	-3.00	0.00
Total: Approved Amendments	\$4,329,669	\$0	-3.00	0.00	(\$470,331)	\$0	-3.00	0.00
HB 30, AS APPROVED	\$14,800,899	\$1,273,998	35.00	7.00	\$10,000,899	\$1,273,998	35.00	7.00
Percentage Change	41.35%	0.00%	-7.89%	0.00%	-4.49%	0.00%	-7.89%	0.00%
Department of Housing and Community Development								
2008-2010 Base Budget, Chapter 781	\$37,846,702	\$81,844,840	82.50	23.50	\$37,846,702	\$81,844,840	82.50	23.50
Approved Increases								
Supplant TANF funding with general fund dollars for homeless	\$3,191,583	\$0	0.00	0.00	\$4,419,115	\$0	0.00	0.00
Fort Monroe Federal Area Development Authority	\$2,176,833	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust budget to reflect one-time savings for Shelter Improvement Grants	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Administration for Housing Choice Tax Credit	\$50,000	\$0	1.00	0.00	\$50,000	\$0	1.00	0.00
Adjust budget to reflect one-time savings in the division of housing	\$40,555	\$0	0.00	0.00	\$40,555	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$19,551	\$0	0.00	0.00	\$19,551	\$0	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation between fund and fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sub-Cabinet on Community Investment Recs.	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Removes Language Directing Use of HOME Funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Removes Language Directing Use of CDBG and ARC Funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,578,522	\$0	1.00	0.00	\$4,629,221	\$0	1.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust the agency's position split	\$0	\$0	-27.60	27.60	\$0	\$0	-27.60	27.60
Adjust funding for payroll service bureau costs	(\$2,890)	\$0	0.00	0.00	(\$2,890)	\$0	0.00	0.00
Reduce Shelter Improvement Grants	(\$132,515)	\$0	0.00	0.00	(\$132,515)	\$0	0.00	0.00
Reduce research and development center support	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$239,642)	\$0	0.00	0.00	(\$239,642)	\$0	0.00	0.00
Reduce Southwest Virginia Water Construction and Planning Grants	(\$238,765)	\$0	0.00	0.00	(\$238,765)	\$0	0.00	0.00
Mortgage Foreclosure Counseling	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Fort Monroe Authority Funding	(\$250,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Funding for Planning District Commissions	(\$256,003)	\$0	0.00	0.00	(\$256,003)	\$0	0.00	0.00
Eliminate supplemental funding for PDCs	(\$295,426)	\$0	0.00	0.00	(\$295,426)	\$0	0.00	0.00
Reduce payments for planning district commissions (PDCs)	(\$319,139)	\$0	0.00	0.00	(\$319,139)	\$0	0.00	0.00
Reduce Homeless Intervention Prevention (HIP)	(\$450,000)	\$0	0.00	0.00	(\$450,000)	\$0	0.00	0.00
Reduce Indoor Plumbing Rehabilitation (IPR)	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce Southeast Rural Community Action Program (SERCAP)	(\$594,045)	\$0	0.00	0.00	(\$594,045)	\$0	0.00	0.00
Reduce Enterprise Zone Grants	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$4,678,425)	\$0	-27.60	27.60	(\$4,428,425)	\$0	-27.60	27.60
Total: Approved Amendments	\$900,097	\$0	-26.60	27.60	\$200,796	\$0	-26.60	27.60
HB 30, AS APPROVED	\$38,746,799	\$81,844,840	55.90	51.10	\$38,047,498	\$81,844,840	55.90	51.10
Percentage Change	2.38%	0.00%	-32.24%	117.45%	0.53%	0.00%	-32.24%	117.45%
Department of Labor and Industry								
2008-2010 Base Budget, Chapter 781	\$8,159,533	\$6,011,682	119.31	63.69	\$8,159,533	\$6,011,682	119.31	63.69
Approved Increases								
Restore funds to agency as a result of General Assembly action	\$12,863	\$0	0.00	0.00	\$12,863	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$9,337	\$0	0.00	0.00	\$9,337	\$0	0.00	0.00
Enforce full penalty and interest on health and safety violations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase boiler inspection fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$22,200	\$0	0.00	0.00	\$22,200	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove boiler inspection fee increase	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for payroll service bureau costs	(\$246)	\$0	0.00	0.00	(\$246)	\$0	0.00	0.00
Supplant GF dollars with indirect costs	(\$50,000)	\$50,000	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$182,124)	\$0	0.00	0.00	(\$182,124)	\$0	0.00	0.00
Reduce general fund administration support by 10 percent	(\$242,950)	\$0	0.00	0.00	(\$242,950)	\$0	0.00	0.00
Enact apprenticeship registration fee	(\$253,550)	\$253,550	0.00	0.00	(\$253,550)	\$253,550	0.00	0.00
Total Decreases	(\$728,870)	\$303,550	0.00	0.00	(\$728,870)	\$303,550	0.00	0.00
Total: Approved Amendments	(\$706,670)	\$303,550	0.00	0.00	(\$706,670)	\$303,550	0.00	0.00
HB 30, AS APPROVED	\$7,452,863	\$6,315,232	119.31	63.69	\$7,452,863	\$6,315,232	119.31	63.69
Percentage Change	-8.66%	5.05%	0.00%	0.00%	-8.66%	5.05%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2008-2010 Base Budget, Chapter 781	\$12,148,441	\$21,320,408	157.62	76.38	\$12,148,441	\$21,320,408	157.62	76.38
Approved Increases								
Increase NGFs for federal MINER Act Requirements	\$0	\$35,000	0.00	0.00	\$0	\$35,000	0.00	0.00
Adjust funding for payroll service bureau costs	\$27,060	\$0	0.00	0.00	\$27,060	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,120	\$0	0.00	0.00	\$1,120	\$0	0.00	0.00
Intent to provide funding for the Biofuels Production Incentive Grant Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Strike Biofuels Intent Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oil and Gas Wells Fees; Mineral and Coal Mine Fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$28,180	\$35,000	0.00	0.00	\$28,180	\$35,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Revert state agency energy savings revolving loan fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert energy sub-metering funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert geologic materials sales office funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture salary and fringe benefit savings	(\$8,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Increase coal mine safety program license fee	(\$42,500)	\$42,500	0.00	0.00	(\$42,500)	\$42,500	0.00	0.00
Support technology position with federal grant	(\$46,045)	\$0	-1.00	1.00	(\$46,045)	\$0	-1.00	1.00
Supplant GF dollars with indirect costs	(\$50,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase mineral & mine safety license fee	(\$66,120)	\$66,120	0.00	0.00	(\$66,120)	\$66,120	0.00	0.00
Eliminate state energy manager training position	(\$88,224)	\$0	-1.00	0.00	(\$88,224)	\$0	-1.00	0.00
Supplant GF costs with NGFs	(\$49,553)	\$0	0.00	0.00	(\$156,898)	\$0	0.00	0.00
Reduce administrative costs	(\$214,475)	\$0	0.00	0.00	(\$236,618)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$317,035)	\$0	0.00	0.00	(\$317,035)	\$0	0.00	0.00
Establish an annual producing gas and oil well permit fee	(\$320,000)	\$320,000	0.00	0.00	(\$320,000)	\$320,000	0.00	0.00
Reduce DMME Administrative Costs	\$0	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Total Decreases	(\$1,201,952)	\$428,620	-2.00	1.00	(\$2,031,440)	\$428,620	-2.00	1.00
Total: Approved Amendments	(\$1,173,772)	\$463,620	-2.00	1.00	(\$2,003,260)	\$463,620	-2.00	1.00
HB 30, AS APPROVED	\$10,974,669	\$21,784,028	155.62	77.38	\$10,145,181	\$21,784,028	155.62	77.38
Percentage Change	-9.66%	2.17%	-1.27%	1.31%	-16.49%	2.17%	-1.27%	1.31%
Department of Professional and Occupational Regulation								
2008-2010 Base Budget, Chapter 781	\$0	\$20,985,230	0.00	202.00	\$0	\$20,985,230	0.00	202.00
Approved Increases								
Increase NGF appropriation for additional costs	\$0	\$143,104	0.00	0.00	\$0	\$165,672	0.00	0.00
Conduct criminal records checks for real estate licenses	\$0	\$69,211	0.00	0.00	\$0	\$69,211	0.00	0.00
Transfer funds between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$212,315	0.00	0.00	\$0	\$234,883	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	\$212,315	0.00	0.00	\$0	\$234,883	0.00	0.00
HB 30, AS APPROVED	\$0	\$21,197,545	0.00	202.00	\$0	\$21,220,113	0.00	202.00
Percentage Change	0.00%	1.01%	0.00%	0.00%	0.00%	1.12%	0.00%	0.00%
Virginia Economic Development Partnership								
2008-2010 Base Budget, Chapter 781	\$16,482,457	\$0	0.00	0.00	\$16,482,457	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide additional funding for national and international marketing of Virginia	\$2,250,000	\$0	0.00	0.00	\$2,250,000	\$0	0.00	0.00
Establish biosciences wet-laboratory program	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Increase funding for Virginia Commercial Space Flight Authority	\$1,300,000	\$0	0.00	0.00	\$920,905	\$0	0.00	0.00
Include fuding for international development offices	\$500,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Investigate development of Advanced Manufacturing Center satellite site	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,550,000	\$0	0.00	0.00	\$5,670,905	\$0	0.00	0.00
Approved Decreases								
Reduce agency adminstrative costs by 5 percent	(\$176,104)	\$0	0.00	0.00	(\$697,997)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$435,400)	\$0	0.00	0.00	(\$435,400)	\$0	0.00	0.00
Implement strategies to capture efficiencies	(\$1,476,306)	\$0	0.00	0.00	(\$1,604,706)	\$0	0.00	0.00
Total Decreases	(\$2,087,810)	\$0	0.00	0.00	(\$2,738,103)	\$0	0.00	0.00
Total: Approved Amendments	\$3,462,190	\$0	0.00	0.00	\$2,932,802	\$0	0.00	0.00
HB 30, AS APPROVED	\$19,944,647	\$0	0.00	0.00	\$19,415,259	\$0	0.00	0.00
Percentage Change	21.01%	0.00%	0.00%	0.00%	17.79%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2008-2010 Base Budget, Chapter 781	\$487	\$953,820,375	0.00	865.00	\$487	\$953,820,375	0.00	865.00
Approved Increases								
Provide appropriation for administrative funding	\$0	\$7,000,000	0.00	0.00	\$0	\$6,000,000	0.00	0.00
Fund rent for the Charlottesville office	\$0	\$160,000	0.00	0.00	\$0	\$160,000	0.00	0.00
Realign salaries and positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign benefit costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign nonpersonal service costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize Reed Fund balances for IT project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$7,160,000	0.00	0.00	\$0	\$6,160,000	0.00	0.00
Approved Decreases								
Eliminate unnecessary GF appropriation	(\$487)	\$0	0.00	0.00	(\$487)	\$0	0.00	0.00
Remove one-time funding for employment services administration	\$0	(\$8,300,000)	0.00	0.00	\$0	(\$8,300,000)	0.00	0.00
Adjust appropriation for unemployment insurance benefits	\$0	\$82,700,000	0.00	0.00	\$0	(\$129,100,000)	0.00	0.00
Total Decreases	(\$487)	\$74,400,000	0.00	0.00	(\$487)	(\$137,400,000)	0.00	0.00
Total: Approved Amendments	(\$487)	\$81,560,000	0.00	0.00	(\$487)	(\$131,240,000)	0.00	0.00
HB 30, AS APPROVED	\$0	\$1,035,380,375	0.00	865.00	\$0	\$822,580,375	0.00	865.00
Percentage Change	-100.00%	8.55%	0.00%	0.00%	-100.00%	-13.76%	0.00%	0.00%
Virginia Racing Commission								
2008-2010 Base Budget, Chapter 781	\$0	\$3,310,644	0.00	10.00	\$0	\$3,310,644	0.00	10.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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								
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
HB 30, AS APPROVED	\$0	\$3,310,644	0.00	10.00	\$0	\$3,310,644	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2008-2010 Base Budget, Chapter 781	\$16,151,121	\$0	0.00	0.00	\$16,151,121	\$0	0.00	0.00
Approved Increases								
Tourism Promotion	\$3,600,000	\$0	0.00	0.00	\$3,600,000	\$0	0.00	0.00
Public TV and Radio Tourism Promotion	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,600,000	\$0	0.00	0.00	\$3,600,000	\$0	0.00	0.00
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$85,827)	\$0	0.00	0.00	(\$85,827)	\$0	0.00	0.00
Implement strategies to capture efficiencies	(\$1,606,529)	\$0	0.00	0.00	(\$1,606,529)	\$0	0.00	0.00
Total Decreases	(\$1,692,356)	\$0	0.00	0.00	(\$1,692,356)	\$0	0.00	0.00
Total: Approved Amendments	\$1,907,644	\$0	0.00	0.00	\$1,907,644	\$0	0.00	0.00
HB 30, AS APPROVED	\$18,058,765	\$0	0.00	0.00	\$18,058,765	\$0	0.00	0.00
Percentage Change	11.81%	0.00%	0.00%	0.00%	11.81%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2008-10 Base Budget	\$114,202,067	\$1,089,861,631	405.43	1,255.57	\$114,202,067	\$1,089,861,631	405.43	1,255.57
Approved Amendments								
Total Increases	\$73,080,439	\$7,782,315	1.00	0.00	\$56,980,043	\$6,804,883	1.00	0.00
Total Decreases	(\$23,683,622)	\$74,857,170	-33.60	28.60	(\$25,213,403)	(\$137,042,830)	-33.60	28.60
Total: Approved Amendments	\$49,396,817	\$82,639,485	-32.60	28.60	\$31,766,640	(\$130,237,947)	-32.60	28.60
HB 30, AS APPROVED	\$163,598,884	\$1,172,501,116	372.83	1,284.17	\$145,968,707	\$959,623,684	372.83	1,284.17
Percentage Change	43.25%	7.58%	-8.04%	2.28%	27.82%	-11.95%	-8.04%	2.28%

Education

Secretary of Education

2008-2010 Base Budget, Chapter 781	\$651,203	\$0	6.00	0.00	\$651,203	\$0	6.00	0.00
Approved Increases								
Transfer Public Broadcasting to Sec of Education	\$4,867,152	\$0	0.00	0.00	\$4,867,152	\$0	0.00	0.00
Total Increases	\$4,867,152	\$0	0.00	0.00	\$4,867,152	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Benefits Savings from Central Approp to SOE	(\$7,959)	\$0	0.00	0.00	(\$7,959)	\$0	0.00	0.00
Distribute October 2008 Budget Reductions	(\$42,103)	\$0	-1.00	0.00	(\$42,103)	\$0	-1.00	0.00
CSG Public Broadcasting	(\$730,073)	\$0	0.00	0.00	(\$730,073)	\$0	0.00	0.00
Total Decreases	(\$780,135)	\$0	-1.00	0.00	(\$780,135)	\$0	-1.00	0.00
Total: Approved Amendments	\$4,087,017	\$0	-1.00	0.00	\$4,087,017	\$0	-1.00	0.00
HB 30, AS APPROVED	\$4,738,220	\$0	5.00	0.00	\$4,738,220	\$0	5.00	0.00
Percentage Change	627.61%	0.00%	-16.67%	0.00%	627.61%	0.00%	-16.67%	0.00%
Department of Education - Central Office Operations								
2008-2010 Base Budget, Chapter 781	\$52,669,517	\$64,991,173	142.50	175.50	\$52,669,517	\$64,991,173	142.50	175.50
Approved Increases								
Distribution of Real Estate Fees from DGS	\$4,281	\$0	0.00	0.00	\$4,281	\$0	0.00	0.00
Adjust NGF Appropriation for Indirect Cost Recovery	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Correct Placement of Military Compact Appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF Approp. from Federal to Special Funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improving Services for Children with ASDs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Educ. Technology Rept Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,281	\$200,000	0.00	0.00	\$4,281	\$200,000	0.00	0.00
Approved Decreases								
Adjust Payroll Service Bureau Costs	(\$1,505)	\$0	0.00	0.00	(\$1,505)	\$0	0.00	0.00
Reduce Virtual VA Program	(\$18,750)	\$0	0.00	0.00	(\$18,750)	\$0	0.00	0.00
Transfer One Wage Position to NGF	(\$26,353)	\$26,353	0.00	0.00	(\$26,353)	\$26,353	0.00	0.00
Eliminate One Wage Position	(\$30,229)	\$0	0.00	0.00	(\$30,229)	\$0	0.00	0.00
Reduce Nonpersonnel Operating Budget	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce Rent, Postage, Supplies & Printing	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce Agency Space and Rent Costs	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Transfer Four Wage Positions to NGF	(\$107,664)	\$107,664	0.00	0.00	(\$107,664)	\$107,664	0.00	0.00
Lay Off of One Classified FTE	(\$112,494)	\$0	-1.00	0.00	(\$114,905)	\$0	-1.00	0.00
Reduce Project Graduation Online Tutorial	(\$168,210)	\$0	0.00	0.00	(\$168,210)	\$0	0.00	0.00
Project Graduation	(\$188,302)	\$0	0.00	0.00	(\$188,302)	\$0	0.00	0.00
Transfer Support for Academic Reviews from GF to NGF	(\$300,000)	\$300,000	0.00	0.00	(\$300,000)	\$300,000	0.00	0.00
Distribute Benefits Savings from Central Approp	(\$411,037)	\$0	0.00	0.00	(\$411,037)	\$0	0.00	0.00
Transfer Support for PASS to NGF	(\$456,188)	\$456,188	0.00	0.00	(\$456,188)	\$456,188	0.00	0.00
Reduce Personnel by Managing Vacant Classified FTEs	(\$544,927)	\$0	0.00	0.00	(\$544,927)	\$0	0.00	0.00
Total Decreases	(\$2,515,659)	\$890,205	-1.00	0.00	(\$2,518,070)	\$890,205	-1.00	0.00
Total: Approved Amendments	(\$2,511,378)	\$1,090,205	-1.00	0.00	(\$2,513,789)	\$1,090,205	-1.00	0.00
HB 30, AS APPROVED	\$50,158,139	\$66,081,378	141.50	175.50	\$50,155,728	\$66,081,378	141.50	175.50
Percentage Change	-4.77%	1.68%	-0.70%	0.00%	-4.77%	1.68%	-0.70%	0.00%
Department of Education - Direct Aid to Public Education								
2008-2010 Base Budget, Chapter 781	\$5,319,941,500	\$1,390,369,135	0.00	0.00	\$5,319,941,500	\$1,390,369,135	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Composite Index Hold Harmless	\$116,477,529	\$0	0.00	0.00	\$57,599,781	\$0	0.00	0.00
Technical: Rebenchmarking- SOQ Costs	\$46,417,414	\$0	0.00	0.00	\$58,025,378	\$0	0.00	0.00
Policy Change: Rebenchmarking- VRS Rate	\$44,634,340	\$0	0.00	0.00	\$44,890,467	\$0	0.00	0.00
Technical: Rebenchmarking- Enrollment Projections	\$16,967,678	\$0	0.00	0.00	\$22,414,114	\$0	0.00	0.00
Policy Change: Rebenchmarking- Delay Composite Index to FY 2012	\$0	\$0	0.00	0.00	\$39,006,105	\$0	0.00	0.00
Use 2010-12 Composite Index for FY 2011	\$29,468,132	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore VPSA Technology Grants Language	\$0	\$0	0.00	0.00	\$13,488,572	(\$13,488,572)	0.00	0.00
Technical - Correct SOQ Model for Facility Support Positions	\$3,942,340	\$0	0.00	0.00	\$4,025,584	\$0	0.00	0.00
Restore CCCA	\$1,419,620	\$0	0.00	0.00	\$1,935,292	\$0	0.00	0.00
Technical: Rebenchmarking- Categorical Programs	\$288,027	\$0	0.00	0.00	\$2,819,946	\$0	0.00	0.00
Policy Change: Rebenchmarking- Group Life & RHCC Rates	\$876,600	\$0	0.00	0.00	\$803,468	\$0	0.00	0.00
National Board Certification Teacher Bonus Awards Granted	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Technical: Update 2008 Census for Corrected Data	\$334,857	\$0	0.00	0.00	\$334,863	\$0	0.00	0.00
Innovation Park Governor's School	\$161,360	\$0	0.00	0.00	\$325,316	\$0	0.00	0.00
Adjust NGF for Additional Revenues to Virtual Va	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Staffing Flexibility Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DOE - Reducing Required Reports Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Maintain Flexibility and Local Match Requirement Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Textbook Language Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Additional Flexibility for Purchase of Electronic Textbooks Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Local MOE for Additional Support Acct in Lottery Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authority to Purchase Hand Held Devices with VPSA grants Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Summer Governor's Schools & Foreign Lang Academies Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Language for Virginia Preschool Initiative Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Language to Cite Appropriate Program Fund Sources Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$261,487,897	\$100,000	0.00	0.00	\$246,168,886	(\$13,388,572)	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
VRS Rates	(\$188,992,393)	\$0	0.00	0.00	(\$156,822,961)	\$0	0.00	0.00
Policy Change: Rebenchmarking- Fund Health Care Costs Based on Actual Plan Participation	(\$134,205,819)	\$0	0.00	0.00	(\$134,969,473)	\$0	0.00	0.00
Policy Change: Supplant Portion of Basic Aid GF Payment with ARRA	(\$126,372,427)	\$126,372,427	0.00	0.00	\$0	\$0	0.00	0.00
Lottery: Forecast, Sch. Breakfast, PreK, K-3 Class Size, Enrollment Loss, Sch. Constr/Op. Costs	(\$87,256,683)	\$5,000,000	0.00	0.00	(\$77,514,188)	\$5,000,000	0.00	0.00
Policy Change: Rebenchmarking- Eliminate Certain Non-Personnel & Capital Exp in SOQ Model	(\$86,962,288)	\$0	0.00	0.00	(\$87,258,120)	\$0	0.00	0.00
Include Zero Values for Non-personnel & Transportation for LWA in Support Costs	(\$39,197,951)	\$0	0.00	0.00	(\$39,525,220)	\$0	0.00	0.00
Technical - Use Fiscal & Contractual Div ADM for 4 Div	(\$24,458,371)	\$0	0.00	0.00	(\$24,712,726)	\$0	0.00	0.00
Technical: Distribute Benefits Savings from Central Approp	(\$18,152,017)	\$0	0.00	0.00	(\$18,152,017)	\$0	0.00	0.00
Mod. Federal Deduct for Percent Funded Support Costs	(\$16,980,132)	\$0	0.00	0.00	(\$17,028,693)	\$0	0.00	0.00
Eliminate Leases, Rental & Facility Costs	(\$20,221,733)	\$0	0.00	0.00	(\$20,206,203)	\$0	0.00	0.00
Technical: Net Sales Tax for December 2009 Reforecast	(\$24,838,056)	\$0	0.00	0.00	(\$9,032,206)	\$0	0.00	0.00
Textbooks	(\$15,572,268)	\$0	0.00	0.00	(\$18,487,237)	\$0	0.00	0.00
Eliminate Staff Travel Costs	(\$14,439,393)	\$0	0.00	0.00	(\$14,617,019)	\$0	0.00	0.00
Update School Bus Replacement	(\$9,758,835)	\$0	0.00	0.00	(\$9,619,372)	\$0	0.00	0.00
Technical - Correct SOQ Model for Regional Centers	(\$8,700,175)	\$0	0.00	0.00	(\$8,790,845)	\$0	0.00	0.00
Policy Change: Eliminate Literary Fund VPSA Grants & Supplant GF VRS Payments	(\$2,020,065)	\$2,020,065	0.00	0.00	(\$15,020,065)	\$15,020,065	0.00	0.00
Program Additional Literary Funds for VRS Payments	(\$13,000,000)	\$13,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Policy Change: Rebenchmarking- Eliminate Nonpersonal Inflation Factors	(\$4,732,441)	\$0	0.00	0.00	(\$4,740,450)	\$0	0.00	0.00
Additional Literary Funds from Speeding Violations for VRS	(\$3,575,000)	\$3,575,000	0.00	0.00	(\$3,575,000)	\$3,575,000	0.00	0.00
Policy Change: Closure of Two Mental Health Facilities	(\$1,892,825)	\$0	0.00	0.00	(\$1,949,447)	\$0	0.00	0.00
Reduce Support for Supplemental Programs	(\$332,659)	\$0	0.00	0.00	(\$332,659)	\$0	0.00	0.00
Policy Change: Continue Deferring 4th Q Reimbursement for State Operated Programs	\$37,924	\$0	0.00	0.00	(\$448,618)	\$0	0.00	0.00
Technical: Rebenchmarking- Incentive Programs	(\$242,317)	\$0	0.00	0.00	\$73,436	\$0	0.00	0.00
Correct Dinwiddie LCI	(\$85,855)	\$0	0.00	0.00	(\$93,941)	\$0	0.00	0.00
Project Discovery	(\$76,500)	\$0	0.00	0.00	(\$76,500)	\$0	0.00	0.00
Reduce Clinical Faculty	(\$56,250)	\$0	0.00	0.00	(\$56,250)	\$0	0.00	0.00
Reduce Career Switcher Mentoring Grants	(\$49,409)	\$0	0.00	0.00	(\$49,409)	\$0	0.00	0.00
Reduce Virginia Technology Alliance	(\$7,125)	\$0	0.00	0.00	(\$7,125)	\$0	0.00	0.00
Total Decreases	(\$842,141,063)	\$149,967,492	0.00	0.00	(\$663,012,308)	\$23,595,065	0.00	0.00
Total: Approved Amendments	(\$580,653,166)	\$150,067,492	0.00	0.00	(\$416,843,422)	\$10,206,493	0.00	0.00
HB 30, AS APPROVED	\$4,739,288,334	\$1,540,436,627	0.00	0.00	\$4,903,098,078	\$1,400,575,628	0.00	0.00
Percentage Change	-10.91%	10.79%	0.00%	0.00%	-7.84%	0.73%	0.00%	0.00%
Virginia School for Deaf and Blind								
2008-2010 Base Budget, Chapter 781	\$10,186,028	\$1,617,903	180.50	0.00	\$10,186,028	\$1,617,903	180.50	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust Funding for Payroll Service Bureau Costs	\$31,240	\$0	0.00	0.00	\$31,240	\$0	0.00	0.00
Realign Funding to Reflect Programmatic Use	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$31,240	\$0	0.00	0.00	\$31,240	\$0	0.00	0.00
Approved Decreases								
Reduce Special Funds for Student Tuition from Localities	\$0	(\$480,563)	0.00	0.00	\$0	(\$480,563)	0.00	0.00
Eliminate Use of Blackberry and Cell Phones	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Decrease Wage Housekeeping Staff	(\$22,266)	\$0	0.00	0.00	(\$22,266)	\$0	0.00	0.00
Supplant GF with Foundation Funding	(\$25,000)	\$25,000	0.00	0.00	(\$25,000)	\$25,000	0.00	0.00
Reduce Wage Food Staff & Increase Meal Prices for Staff	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Decrease Wage Security Staff	(\$28,226)	\$0	0.00	0.00	(\$28,226)	\$0	0.00	0.00
Decrease Wage Interpreter Staff	(\$36,945)	\$0	0.00	0.00	(\$36,945)	\$0	0.00	0.00
Reduce Hourly Employee Overtime	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce Costs Associated with After-hours Use of Campus	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Decrease Discretionary Expenses	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Reduce Utility and Staff Travel Costs	(\$65,000)	\$0	0.00	0.00	(\$65,000)	\$0	0.00	0.00
Increase Federal Reimbursement for Medical Expenses	(\$75,000)	\$75,000	0.00	0.00	(\$75,000)	\$75,000	0.00	0.00
Reduce Allowable Overtime Pay	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Decrease Wage Teacher Assistant Staff	(\$77,508)	\$0	0.00	0.00	(\$77,508)	\$0	0.00	0.00
Capture Energy Savings	(\$94,977)	\$0	0.00	0.00	(\$94,977)	\$0	0.00	0.00
Decrease Wage Behavior Staff	(\$96,855)	\$0	0.00	0.00	(\$96,855)	\$0	0.00	0.00
Decrease Wage Residential Advisor Staff	(\$96,885)	\$0	0.00	0.00	(\$96,885)	\$0	0.00	0.00
Decrease Wage Bus Assistant Staff	(\$116,262)	\$0	0.00	0.00	(\$116,262)	\$0	0.00	0.00
Distribute Benefits Savings from Central Approp	(\$186,486)	\$0	0.00	0.00	(\$186,486)	\$0	0.00	0.00
Total Decreases	(\$1,201,410)	(\$380,563)	0.00	0.00	(\$1,201,410)	(\$380,563)	0.00	0.00
Total: Approved Amendments	(\$1,170,170)	(\$380,563)	0.00	0.00	(\$1,170,170)	(\$380,563)	0.00	0.00
HB 30, AS APPROVED	\$9,015,858	\$1,237,340	180.50	0.00	\$9,015,858	\$1,237,340	180.50	0.00
Percentage Change	-11.49%	-23.52%	0.00%	0.00%	-11.49%	-23.52%	0.00%	0.00%
Total: Department of Education								
2008-10 Base Budget	\$5,383,448,248	\$1,456,978,211	329.00	175.50	\$5,383,448,248	\$1,456,978,211	329.00	175.50
Approved Amendments								
Total Increases	\$266,390,570	\$300,000	0.00	0.00	\$251,071,559	(\$13,188,572)	0.00	0.00
Total Decreases	(\$846,638,267)	\$150,477,134	-2.00	0.00	(\$667,511,923)	\$24,104,707	-2.00	0.00
Total: Approved Amendments	(\$580,247,697)	\$150,777,134	-2.00	0.00	(\$416,440,364)	\$10,916,135	-2.00	0.00
HB 30, AS APPROVED	\$4,803,200,551	\$1,607,755,345	327.00	175.50	\$4,967,007,884	\$1,467,894,346	327.00	175.50
Percentage Change	-10.78%	10.35%	-0.61%	0.00%	-7.74%	0.75%	-0.61%	0.00%
State Council of Higher Education for Virginia								
2008-2010 Base Budget, Chapter 781	\$79,278,061	\$8,594,764	36.00	15.00	\$79,278,061	\$8,594,764	36.00	15.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Tuition Guarantee Fund	\$0	\$10,000	0.00	0.00	\$0	\$10,000	0.00	0.00
College Access Challenge Grant	\$0	\$1,001,007	0.00	0.00	\$0	\$1,001,007	0.00	0.00
Move Two-Year Transfer Grant to SCHEV	\$750,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$750,000	\$1,011,007	0.00	0.00	\$750,000	\$1,011,007	0.00	0.00
Approved Decreases								
Auxiliary Facilities at 2 Year Colleges	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Financial Aid Study	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eminent Scholars Reduction	(\$1,707,499)	\$0	0.00	0.00	(\$1,707,499)	\$0	0.00	0.00
Reduce TAG Program	(\$5,000,000)	\$0	0.00	0.00	(\$5,000,000)	\$0	0.00	0.00
Eliminate Optometry Funding	(\$26,640)	\$0	0.00	0.00	(\$26,640)	\$0	0.00	0.00
Additional December Reduction	(\$8,942)	\$0	0.00	0.00	(\$8,942)	\$0	0.00	0.00
Transfer TAG Funding to Eastern Virginia Medical School	(\$375,700)	\$0	0.00	0.00	(\$375,700)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$1,004,861)	\$0	-6.00	0.00	(\$1,004,861)	\$0	-6.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$118,445)	\$0	0.00	0.00	(\$118,445)	\$0	0.00	0.00
Total Decreases	(\$8,242,087)	\$0	-6.00	0.00	(\$8,242,087)	\$0	-6.00	0.00
Total: Approved Amendments	(\$7,492,087)	\$1,011,007	-6.00	0.00	(\$7,492,087)	\$1,011,007	-6.00	0.00
HB 30, AS APPROVED	\$71,785,974	\$9,605,771	30.00	15.00	\$71,785,974	\$9,605,771	30.00	15.00
Percentage Change	-9.45%	11.76%	-16.67%	0.00%	-9.45%	11.76%	-16.67%	0.00%
Christopher Newport University								
2008-2010 Base Budget, Chapter 781	\$28,906,890	\$79,999,988	330.96	473.78	\$28,906,890	\$79,999,988	330.96	473.78
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,505,271	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$288,420	0.00	4.00	\$0	\$595,320	0.00	9.00
Adjust NGF for Debt Service	\$0	\$1,050,690	0.00	0.00	\$0	\$1,690,000	0.00	0.00
Adjust NGF for Surplus Property and Insurance Recovery	\$0	\$33,500	0.00	0.00	\$0	\$33,500	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$626,000	0.00	0.00	\$0	\$626,000	0.00	0.00
Adjust NGF for T & F Revenues	\$0	\$980,000	0.00	0.00	\$0	\$980,000	0.00	0.00
Total Increases	\$0	\$6,483,881	0.00	4.00	\$0	\$3,924,820	0.00	9.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$851,385)	\$0	0.00	0.00	(\$3,587,102)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$421,829)	\$0	0.00	0.00	(\$421,829)	\$0	0.00	0.00
Total Decreases	(\$1,273,214)	\$0	0.00	0.00	(\$4,008,931)	\$0	0.00	0.00
Total: Approved Amendments	(\$1,273,214)	\$6,483,881	0.00	4.00	(\$4,008,931)	\$3,924,820	0.00	9.00
HB 30, AS APPROVED	\$27,633,676	\$86,483,869	330.96	477.78	\$24,897,959	\$83,924,808	330.96	482.78
Percentage Change	-4.40%	8.10%	0.00%	0.84%	-13.87%	4.91%	0.00%	1.90%
The College of William and Mary in Virginia								
2008-2010 Base Budget, Chapter 781	\$45,081,279	\$192,982,313	542.66	859.79	\$45,081,279	\$192,982,313	542.66	859.79

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$6,884,042	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$1,086,284	0.00	9.17	\$0	\$1,267,551	0.00	9.17
Adjust NGF for Debt Service	\$0	\$139,000	0.00	0.00	\$0	\$139,000	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$700,000	0.00	0.00	\$0	\$700,000	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$1,700,000	0.00	0.00	\$0	\$1,700,000	0.00	0.00
Adjust NGF for T & F Revenues	\$0	\$1,800,000	0.00	0.00	\$0	\$1,800,000	0.00	0.00
Total Increases	\$0	\$12,309,326	0.00	9.17	\$0	\$5,606,551	0.00	9.17
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$1,442,974)	\$0	0.00	0.00	(\$6,079,615)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$744,412)	\$0	0.00	0.00	(\$744,412)	\$0	0.00	0.00
Total Decreases	(\$2,187,386)	\$0	0.00	0.00	(\$6,824,027)	\$0	0.00	0.00
Total: Approved Amendments	(\$2,187,386)	\$12,309,326	0.00	9.17	(\$6,824,027)	\$5,606,551	0.00	9.17
HB 30, AS APPROVED	\$42,893,893	\$205,291,639	542.66	868.96	\$38,257,252	\$198,588,864	542.66	868.96
Percentage Change	-4.85%	6.38%	0.00%	1.07%	-15.14%	2.91%	0.00%	1.07%
Richard Bland College								
2008-2010 Base Budget, Chapter 781	\$5,779,013	\$6,253,392	70.43	40.73	\$5,779,013	\$6,253,392	70.43	40.73
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$701,736	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$76,645	0.00	0.68	\$0	\$78,944	0.00	0.68
Adjust NGF for T & F Revenues	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Total Increases	\$0	\$1,028,381	0.00	0.68	\$0	\$328,944	0.00	0.68
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$162,291)	\$0	0.00	0.00	(\$683,772)	\$0	0.00	0.00
Remove One-time Funding for IT Procurement	\$0	\$0	0.00	0.00	(\$109,256)	(\$54,056)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$68,282)	\$0	0.00	0.00	(\$68,282)	\$0	0.00	0.00
Total Decreases	(\$230,573)	\$0	0.00	0.00	(\$861,310)	(\$54,056)	0.00	0.00
Total: Approved Amendments	(\$230,573)	\$1,028,381	0.00	0.68	(\$861,310)	\$274,888	0.00	0.68
HB 30, AS APPROVED	\$5,548,440	\$7,281,773	70.43	41.41	\$4,917,703	\$6,528,280	70.43	41.41
Percentage Change	-3.99%	16.45%	0.00%	1.67%	-14.90%	4.40%	0.00%	1.67%
Virginia Institute of Marine Science								
2008-2010 Base Budget, Chapter 781	\$19,137,857	\$24,815,247	270.77	99.30	\$19,137,857	\$24,815,247	270.77	99.30
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,076,343	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,076,343	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$662,682)	\$0	0.00	0.00	(\$2,792,047)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$285,683)	\$0	0.00	0.00	(\$285,683)	\$0	0.00	0.00
Total Decreases	(\$948,365)	\$0	0.00	0.00	(\$3,077,730)	\$0	0.00	0.00
Total: Approved Amendments	(\$948,365)	\$3,076,343	0.00	0.00	(\$3,077,730)	\$0	0.00	0.00
HB 30, AS APPROVED	\$18,189,492	\$27,891,590	270.77	99.30	\$16,060,127	\$24,815,247	270.77	99.30
Percentage Change	-4.96%	12.40%	0.00%	0.00%	-16.08%	0.00%	0.00%	0.00%
George Mason University								
2008-2010 Base Budget, Chapter 781	\$133,454,253	\$518,844,375	1,082.14	2,478.57	\$133,454,253	\$518,844,375	1,082.14	2,478.57
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$19,894,643	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$2,374,743	0.00	8.00	\$0	\$2,374,743	0.00	8.00
Adjust NGF for Sponsored Programs	\$0	\$12,000,000	0.00	18.00	\$0	\$25,000,000	0.00	25.00
Adjust NGF and Positions for Auxiliary Enterprises	\$0	\$32,100,000	0.00	135.00	\$0	\$32,900,000	0.00	148.00
Adjust NGF for T & F Revenues	\$0	\$5,557,575	0.00	0.00	\$0	\$5,557,575	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$3,902,000	0.00	0.00	\$0	\$4,602,000	0.00	0.00
Total Increases	\$0	\$75,828,961	0.00	161.00	\$0	\$70,434,318	0.00	181.00
Approved Decreases								
Remove One-time Performing Arts Funding	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Gov December Higher Education Reduction Plan	(\$4,171,140)	\$0	0.00	0.00	(\$17,574,072)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,009,380)	\$0	0.00	0.00	(\$2,009,380)	\$0	0.00	0.00
Total Decreases	(\$6,480,520)	\$0	0.00	0.00	(\$19,883,452)	\$0	0.00	0.00
Total: Approved Amendments	(\$6,480,520)	\$75,828,961	0.00	161.00	(\$19,883,452)	\$70,434,318	0.00	181.00
HB 30, AS APPROVED	\$126,973,733	\$594,673,336	1,082.14	2,639.57	\$113,570,801	\$589,278,693	1,082.14	2,659.57
Percentage Change	-4.86%	14.61%	0.00%	6.50%	-14.90%	13.58%	0.00%	7.30%
James Madison University								
2008-2010 Base Budget, Chapter 781	\$73,768,729	\$324,786,496	947.33	1,949.99	\$73,768,729	\$324,786,496	947.33	1,949.99
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$11,292,799	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF and Positions for Auxiliary Enterprises	\$0	\$6,428,131	0.00	1.00	\$0	\$15,159,191	0.00	9.00
Total Increases	\$0	\$17,720,930	0.00	1.00	\$0	\$15,159,191	0.00	9.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$2,347,055)	\$0	0.00	0.00	(\$9,888,736)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$1,361,977)	0.00	0.00	\$0	(\$1,361,977)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,118,973)	\$0	0.00	0.00	(\$1,118,973)	\$0	0.00	0.00
Total Decreases	(\$3,466,028)	(\$1,361,977)	0.00	0.00	(\$11,007,709)	(\$1,361,977)	0.00	0.00
Total: Approved Amendments	(\$3,466,028)	\$16,358,953	0.00	1.00	(\$11,007,709)	\$13,797,214	0.00	9.00
HB 30, AS APPROVED	\$70,302,701	\$341,145,449	947.33	1,950.99	\$62,761,020	\$338,583,710	947.33	1,958.99
Percentage Change	-4.70%	5.04%	0.00%	0.05%	-14.92%	4.25%	0.00%	0.46%
Longwood University								
2008-2010 Base Budget, Chapter 781	\$28,410,893	\$71,103,153	271.89	371.67	\$28,410,893	\$71,103,153	271.89	371.67
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,305,208	0.00	0.00	\$0	\$0	0.00	0.00
Position Level Technical Adjustment	\$0	\$0	0.00	57.00	\$0	\$0	0.00	57.00
Adjust NGF for Debt Service	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Expand Nursing Program Funding	\$185,673	\$55,000	1.00	0.00	\$289,991	\$195,400	3.00	2.00
Total Increases	\$185,673	\$3,585,208	1.00	57.00	\$289,991	\$420,400	3.00	59.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$836,798)	\$0	0.00	0.00	(\$3,525,641)	\$0	0.00	0.00
Remove One-time Funding for IT Procurement Language	\$0	\$0	0.00	0.00	(\$999,000)	(\$70,925)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$381,011)	\$0	0.00	0.00	(\$381,011)	\$0	0.00	0.00
Total Decreases	(\$1,217,809)	\$0	0.00	0.00	(\$4,905,652)	(\$70,925)	0.00	0.00
Total: Approved Amendments	(\$1,032,136)	\$3,585,208	1.00	57.00	(\$4,615,661)	\$349,475	3.00	59.00
HB 30, AS APPROVED	\$27,378,757	\$74,688,361	272.89	428.67	\$23,795,232	\$71,452,628	274.89	430.67
Percentage Change	-3.63%	5.04%	0.37%	15.34%	-16.25%	0.49%	1.10%	15.87%
Norfolk State University								
2008-2010 Base Budget, Chapter 781	\$48,053,868	\$96,720,211	493.70	498.67	\$48,053,868	\$96,720,211	493.70	498.67
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,915,635	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$659,683	0.00	2.75	\$0	\$905,774	0.00	2.75
Supplement Ph.D. in Materials Science	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	\$250,000	\$4,575,318	0.00	2.75	\$250,000	\$905,774	0.00	2.75

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$1,241,942)	\$0	0.00	0.00	(\$5,232,617)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$500,132)	\$0	0.00	0.00	(\$500,132)	\$0	0.00	0.00
Total Decreases	(\$1,742,074)	(\$1,000,000)	0.00	0.00	(\$5,732,749)	(\$1,000,000)	0.00	0.00
Total: Approved Amendments	(\$1,492,074)	\$3,575,318	0.00	2.75	(\$5,482,749)	(\$94,226)	0.00	2.75
HB 30, AS APPROVED	\$46,561,794	\$100,295,529	493.70	501.42	\$42,571,119	\$96,625,985	493.70	501.42
Percentage Change	-3.11%	3.70%	0.00%	0.55%	-11.41%	-0.10%	0.00%	0.55%
Old Dominion University								
2008-2010 Base Budget, Chapter 781	\$112,290,110	\$208,087,189	981.21	1,315.53	\$112,290,110	\$208,087,189	981.21	1,315.53
Approved Increases								
NGF Technical Adjustment	\$0	\$7,680,533	0.00	0.00	\$0	\$14,434,637	0.00	0.00
Proposed AARA Fund Distribution for FY 2010	\$0	\$12,664,227	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$301,017	0.00	4.25	\$0	\$781,466	0.00	9.45
Total Increases	\$0	\$20,645,777	0.00	4.25	\$0	\$15,216,103	0.00	9.45
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$3,375,864)	\$0	0.00	0.00	(\$14,223,369)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,270,443)	\$0	0.00	0.00	(\$1,270,443)	\$0	0.00	0.00
Total Decreases	(\$4,646,307)	\$0	0.00	0.00	(\$15,493,812)	\$0	0.00	0.00
Total: Approved Amendments	(\$4,646,307)	\$20,645,777	0.00	4.25	(\$15,493,812)	\$15,216,103	0.00	9.45
HB 30, AS APPROVED	\$107,643,803	\$228,732,966	981.21	1,319.78	\$96,796,298	\$223,303,292	981.21	1,324.98
Percentage Change	-4.14%	9.92%	0.00%	0.32%	-13.80%	7.31%	0.00%	0.72%
Radford University								
2008-2010 Base Budget, Chapter 781	\$51,594,515	\$106,025,681	633.91	756.13	\$51,594,515	\$106,025,681	633.91	756.13
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$6,060,300	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Debt Service	\$0	\$300,000	0.00	0.00	\$0	\$2,100,000	0.00	0.00
Total Increases	\$0	\$6,360,300	0.00	0.00	\$0	\$2,100,000	0.00	0.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$1,521,624)	\$0	0.00	0.00	(\$6,410,987)	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	(\$3,607,980)	0.00	0.00	\$0	(\$3,607,980)	0.00	0.00
Remove One-time Funding for Nursing Education Equipment	\$0	\$0	0.00	0.00	(\$327,852)	(\$211,379)	0.00	0.00
Remove One-time Funding for IT Procurement	\$0	\$0	0.00	0.00	(\$840,781)	(\$542,083)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$672,317)	\$0	0.00	0.00	(\$672,317)	\$0	0.00	0.00
Total Decreases	(\$2,193,941)	(\$3,607,980)	0.00	0.00	(\$8,251,937)	(\$4,361,442)	0.00	0.00
Total: Approved Amendments	(\$2,193,941)	\$2,752,320	0.00	0.00	(\$8,251,937)	(\$2,261,442)	0.00	0.00
HB 30, AS APPROVED	\$49,400,574	\$108,778,001	633.91	756.13	\$43,342,578	\$103,764,239	633.91	756.13
Percentage Change	-4.25%	2.60%	0.00%	0.00%	-15.99%	-2.13%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Mary Washington								
2008-2010 Base Budget, Chapter 781	\$22,063,218	\$72,416,810	220.66	462.00	\$22,063,218	\$72,416,810	220.66	462.00
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,406,157	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$1,435,000	0.00	0.00	\$0	\$3,015,000	0.00	0.00
O & M for Dahlgren Education Center	\$100,000	\$0	0.00	0.00	\$150,000	\$635,191	4.00	2.00
Total Increases	\$100,000	\$4,841,157	0.00	0.00	\$150,000	\$3,650,191	4.00	2.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$715,197)	\$0	0.00	0.00	(\$3,013,308)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$1,379,187)	0.00	0.00	\$0	(\$1,379,187)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$327,281)	\$0	0.00	0.00	(\$327,281)	\$0	0.00	0.00
Total Decreases	(\$1,042,478)	(\$1,379,187)	0.00	0.00	(\$3,340,589)	(\$1,379,187)	0.00	0.00
Total: Approved Amendments	(\$942,478)	\$3,461,970	0.00	0.00	(\$3,190,589)	\$2,271,004	4.00	2.00
HB 30, AS APPROVED	\$21,120,740	\$75,878,780	220.66	462.00	\$18,872,629	\$74,687,814	224.66	464.00
Percentage Change	-4.27%	4.78%	0.00%	0.00%	-14.46%	3.14%	1.81%	0.43%
University of Virginia-Academic Division								
2008-2010 Base Budget, Chapter 781	\$139,271,832	\$850,538,473	1,389.27	6,226.69	\$139,271,832	\$850,538,473	1,389.27	6,226.69
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$21,892,717	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$33,337,076	0.00	0.00	\$0	\$54,874,076	0.00	0.00
Adjust NGF for Recycled Materials and Physical Plant	\$0	\$269,812	0.00	0.00	\$0	\$269,812	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$11,466,657	0.00	0.00	\$0	\$11,466,657	0.00	0.00
Total Increases	\$0	\$66,966,262	0.00	0.00	\$0	\$66,610,545	0.00	0.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$4,569,031)	\$0	0.00	0.00	(\$19,250,486)	\$0	0.00	0.00
Position Level Technical Adjustment	\$0	\$0	-82.00	0.00	\$0	\$0	-82.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,421,687)	\$0	0.00	0.00	(\$1,421,687)	\$0	0.00	0.00
Total Decreases	(\$5,990,718)	\$0	-82.00	0.00	(\$20,672,173)	\$0	-82.00	0.00
Total: Approved Amendments	(\$5,990,718)	\$66,966,262	-82.00	0.00	(\$20,672,173)	\$66,610,545	-82.00	0.00
HB 30, AS APPROVED	\$133,281,114	\$917,504,735	1,307.27	6,226.69	\$118,599,659	\$917,149,018	1,307.27	6,226.69
Percentage Change	-4.30%	7.87%	-5.90%	0.00%	-14.84%	7.83%	-5.90%	0.00%
University of Virginia Medical Center								
2008-2010 Base Budget, Chapter 781	\$0	\$1,119,709,439	0.00	5,149.22	\$0	\$1,119,709,439	0.00	5,149.22
Approved Increases								
Patient Revenues	\$0	\$37,318,946	0.00	175.00	\$0	\$138,395,303	0.00	297.00
Total Increases	\$0	\$37,318,946	0.00	175.00	\$0	\$138,395,303	0.00	297.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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	\$37,318,946	0.00	175.00	\$0	\$138,395,303	0.00	297.00
HB 30, AS APPROVED	\$0	\$1,157,028,385	0.00	5,324.22	\$0	\$1,258,104,742	0.00	5,446.22
Percentage Change	0.00%	3.33%	0.00%	3.40%	0.00%	12.36%	0.00%	5.77%
University of Virginia's College at Wise								
2008-2010 Base Budget, Chapter 781	\$14,694,243	\$17,069,269	165.26	121.28	\$14,694,243	\$17,069,269	165.26	121.28
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$1,702,856	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$178,281	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,881,137	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Gov Supplant GF with NGF in Base	(\$461,359)	\$458,991	0.00	0.00	(\$461,359)	\$458,991	0.00	0.00
Gov December Higher Education Reduction Plan	(\$460,396)	\$0	0.00	0.00	(\$1,939,766)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$442,000)	0.00	0.00	\$0	(\$442,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$180,794)	\$0	0.00	0.00	(\$180,794)	\$0	0.00	0.00
Total Decreases	(\$1,102,549)	\$16,991	0.00	0.00	(\$2,581,919)	\$16,991	0.00	0.00
Total: Approved Amendments	(\$1,102,549)	\$1,898,128	0.00	0.00	(\$2,581,919)	\$16,991	0.00	0.00
HB 30, AS APPROVED	\$13,591,694	\$18,967,397	165.26	121.28	\$12,112,324	\$17,086,260	165.26	121.28
Percentage Change	-7.50%	11.12%	0.00%	0.00%	-17.57%	0.10%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2008-2010 Base Budget, Chapter 781	\$190,439,742	\$687,219,660	1,507.80	3,792.29	\$190,439,742	\$687,219,660	1,507.80	3,792.29
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$23,160,921	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Qatar Program	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Adjust NGF for Recycled Materials	\$0	\$42,271	0.00	0.00	\$0	\$42,271	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$3,857,803	0.00	0.00	\$0	\$3,857,803	0.00	0.00
Adjust NGF for Hospital Revenues	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Fund Massey Cancer Research	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,000,000	\$40,060,995	0.00	0.00	\$0	\$16,900,074	0.00	0.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$5,973,081)	\$0	0.00	0.00	(\$25,166,106)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$4,831,132)	0.00	0.00	\$0	(\$4,831,132)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,515,683)	\$0	0.00	0.00	(\$2,515,683)	\$0	0.00	0.00
Total Decreases	(\$8,488,764)	(\$4,831,132)	0.00	0.00	(\$27,681,789)	(\$4,831,132)	0.00	0.00
Total: Approved Amendments	(\$7,488,764)	\$35,229,863	0.00	0.00	(\$27,681,789)	\$12,068,942	0.00	0.00
HB 30, AS APPROVED	\$182,950,978	\$722,449,523	1,507.80	3,792.29	\$162,757,953	\$699,288,602	1,507.80	3,792.29
Percentage Change	-3.93%	5.13%	0.00%	0.00%	-14.54%	1.76%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Community College System								
2008-2010 Base Budget, Chapter 781	\$384,675,381	\$680,675,685	5,542.57	3,365.58	\$384,675,381	\$680,675,685	5,542.57	3,365.58
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$45,796,200	0.00	0.00	\$0	\$0	0.00	0.00
Position Level Technical Adjustment	\$0	\$0	0.00	1,100.00	\$0	\$0	0.00	1,100.00
Adjust NGF for T & F Revenues	\$0	\$20,265,877	0.00	0.00	\$0	\$20,265,877	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$1,388,615	0.00	0.00	\$0	\$2,281,219	0.00	0.00
Adjust NGF for Debt Service	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$98,000,000	0.00	0.00	\$0	\$98,000,000	0.00	0.00
Total Increases	\$0	\$168,450,692	0.00	1,100.00	\$0	\$123,547,096	0.00	1,100.00
Approved Decreases								
System Office / Utility Reduction	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Gov December Higher Education Reduction Plan	(\$10,861,417)	\$0	0.00	0.00	(\$45,761,904)	\$0	0.00	0.00
Remove One-time Funding for Equipment Procurement	(\$10,148)	\$0	0.00	0.00	(\$10,148)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$3,676,794)	\$0	0.00	0.00	(\$3,676,794)	\$0	0.00	0.00
Total Decreases	(\$14,548,359)	\$0	0.00	0.00	(\$49,948,846)	\$0	0.00	0.00
Total: Approved Amendments	(\$14,548,359)	\$168,450,692	0.00	1,100.00	(\$49,948,846)	\$123,547,096	0.00	1,100.00
HB 30, AS APPROVED	\$370,127,022	\$849,126,377	5,542.57	4,465.58	\$334,726,535	\$804,222,781	5,542.57	4,465.58
Percentage Change	-3.78%	24.75%	0.00%	32.68%	-12.98%	18.15%	0.00%	32.68%
Virginia Military Institute								
2008-2010 Base Budget, Chapter 781	\$12,789,661	\$46,232,004	185.71	278.06	\$12,789,661	\$46,232,004	185.71	278.06
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$1,940,755	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$800,000	0.00	0.00	\$0	\$800,000	0.00	0.00
Adjust NGF for Unique Military Activities	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$0	\$2,840,755	0.00	0.00	\$0	\$900,000	0.00	0.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$422,553)	\$0	0.00	0.00	(\$1,780,323)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$900,000)	0.00	0.00	\$0	(\$900,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$170,208)	\$0	0.00	0.00	(\$170,208)	\$0	0.00	0.00
Total Decreases	(\$592,761)	(\$900,000)	0.00	0.00	(\$1,950,531)	(\$900,000)	0.00	0.00
Total: Approved Amendments	(\$592,761)	\$1,940,755	0.00	0.00	(\$1,950,531)	\$0	0.00	0.00
HB 30, AS APPROVED	\$12,196,900	\$48,172,759	185.71	278.06	\$10,839,130	\$46,232,004	185.71	278.06
Percentage Change	-4.63%	4.20%	0.00%	0.00%	-15.25%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2008-2010 Base Budget, Chapter 781	\$173,887,269	\$784,574,246	1,911.53	4,276.45	\$173,887,269	\$784,574,246	1,911.53	4,276.45

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$20,892,536	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$313,236	0.00	4.00	\$0	\$593,382	0.00	7.00
Adjust NGF for Auxiliary Enterprises	\$0	\$7,500,000	0.00	0.00	\$0	\$7,500,000	0.00	0.00
Total Increases	\$0	\$28,705,772	0.00	4.00	\$0	\$8,093,382	0.00	7.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$5,185,234)	\$0	0.00	0.00	(\$21,846,706)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,527,972)	\$0	0.00	0.00	(\$2,527,972)	\$0	0.00	0.00
Total Decreases	(\$7,713,206)	\$0	0.00	0.00	(\$24,374,678)	\$0	0.00	0.00
Total: Approved Amendments	(\$7,713,206)	\$28,705,772	0.00	4.00	(\$24,374,678)	\$8,093,382	0.00	7.00
HB 30, AS APPROVED	\$166,174,063	\$813,280,018	1,911.53	4,280.45	\$149,512,591	\$792,667,628	1,911.53	4,283.45
Percentage Change	-4.44%	3.66%	0.00%	0.09%	-14.02%	1.03%	0.00%	0.16%
Extension and Agricultural Experiment Station Division								
2008-2010 Base Budget, Chapter 781	\$64,622,416	\$18,540,572	689.94	384.47	\$64,622,416	\$18,540,572	689.94	384.47
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$4,756,374	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$4,756,374	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Extension Consolidation & Restructuring Reduction and Report	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Gov December Higher Education Reduction Plan	(\$1,074,931)	\$0	0.00	0.00	(\$4,528,956)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,050,016)	\$0	0.00	0.00	(\$1,050,016)	\$0	0.00	0.00
Total Decreases	(\$2,124,947)	\$0	0.00	0.00	(\$6,578,972)	\$0	0.00	0.00
Total: Approved Amendments	(\$2,124,947)	\$4,756,374	0.00	0.00	(\$6,578,972)	\$0	0.00	0.00
HB 30, AS APPROVED	\$62,497,469	\$23,296,946	689.94	384.47	\$58,043,444	\$18,540,572	689.94	384.47
Percentage Change	-3.29%	25.65%	0.00%	0.00%	-10.18%	0.00%	0.00%	0.00%
Virginia State University								
2008-2010 Base Budget, Chapter 781	\$36,008,697	\$91,284,023	318.37	454.69	\$36,008,697	\$91,284,023	318.37	454.69
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,314,396	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$88,959	0.00	0.00	\$0	\$88,959	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$4,960,000	0.00	0.00	\$0	\$4,960,000	0.00	0.00
Expand Manufacturing Engineering and Logistics Technology Program Funding	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Total Increases	\$300,000	\$8,363,355	0.00	0.00	\$300,000	\$5,048,959	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Corrects Embedded Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Gov December Higher Education Reduction Plan	(\$799,869)	\$0	0.00	0.00	(\$3,370,052)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$1,500,000)	0.00	0.00	\$0	(\$1,500,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$302,069)	\$0	0.00	0.00	(\$302,069)	\$0	0.00	0.00
Total Decreases	(\$1,101,938)	(\$1,500,000)	0.00	0.00	(\$3,672,121)	(\$1,500,000)	0.00	0.00
Total: Approved Amendments	(\$801,938)	\$6,863,355	0.00	0.00	(\$3,372,121)	\$3,548,959	0.00	0.00
HB 30, AS APPROVED	\$35,206,759	\$98,147,378	318.37	454.69	\$32,636,576	\$94,832,982	318.37	454.69
Percentage Change	-2.23%	7.52%	0.00%	0.00%	-9.36%	3.89%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2008-2010 Base Budget, Chapter 781	\$4,752,034	\$5,064,095	30.75	52.00	\$4,752,034	\$5,064,095	30.75	52.00
Approved Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$140,205	0.00	0.00	\$0	\$0	0.00	0.00
State Match on Federal land grant Funds	\$440,753	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$440,753	\$140,205	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Gov December Higher Education Reduction Plan	(\$25,748)	\$0	0.00	0.00	(\$108,484)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$62,879)	\$0	0.00	0.00	(\$62,879)	\$0	0.00	0.00
Total Decreases	(\$88,627)	\$0	0.00	0.00	(\$171,363)	\$0	0.00	0.00
Total: Approved Amendments	\$352,126	\$140,205	0.00	0.00	(\$171,363)	\$0	0.00	0.00
HB 30, AS APPROVED	\$5,104,160	\$5,204,300	30.75	52.00	\$4,580,671	\$5,064,095	30.75	52.00
Percentage Change	7.41%	2.77%	0.00%	0.00%	-3.61%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2008-2010 Base Budget, Chapter 781	\$16,779,888	\$0	0.00	0.00	\$16,779,888	\$0	0.00	0.00
Approved Increases								
Transfer TAG to Proposed Student Financial Aid	\$375,700	\$0	0.00	0.00	\$375,700	\$0	0.00	0.00
Total Increases	\$375,700	\$0	0.00	0.00	\$375,700	\$0	0.00	0.00
Approved Decreases								
Gov Sept 2009 Reduction Plan	(\$671,289)	\$0	0.00	0.00	(\$671,289)	\$0	0.00	0.00
Total Decreases	(\$671,289)	\$0	0.00	0.00	(\$671,289)	\$0	0.00	0.00
Total: Approved Amendments	(\$295,589)	\$0	0.00	0.00	(\$295,589)	\$0	0.00	0.00
HB 30, AS APPROVED	\$16,484,299	\$0	0.00	0.00	\$16,484,299	\$0	0.00	0.00
Percentage Change	-1.76%	0.00%	0.00%	0.00%	-1.76%	0.00%	0.00%	0.00%
New College Institute								
2008-2010 Base Budget, Chapter 781	\$1,623,809	\$1,251,217	11.00	0.00	\$1,623,809	\$1,251,217	11.00	0.00
Approved Increases								
Position Level Technical Adjustment	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Total Increases	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Gov Sept 2009 Reduction Plan	(\$151,571)	(\$151,571)	0.00	0.00	(\$151,571)	(\$151,771)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$8,131)	\$0	0.00	0.00	(\$8,131)	\$0	0.00	0.00
Total Decreases	(\$159,702)	(\$151,571)	0.00	0.00	(\$159,702)	(\$151,771)	0.00	0.00
Total: Approved Amendments	(\$159,702)	(\$151,571)	0.00	2.00	(\$159,702)	(\$151,771)	0.00	2.00
HB 30, AS APPROVED	\$1,464,107	\$1,099,646	11.00	2.00	\$1,464,107	\$1,099,446	11.00	2.00
Percentage Change	-9.84%	-12.11%	0.00%	0.00%	-9.84%	-12.13%	0.00%	0.00%
Institute for Advanced Learning and Research								
2008-2010 Base Budget, Chapter 781	\$6,144,538	\$0	0.00	0.00	\$6,144,538	\$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 Sept 2009 Reduction Plan	(\$306,948)	\$0	0.00	0.00	(\$306,948)	\$0	0.00	0.00
Additional December Reduction	(\$306,948)	\$0	0.00	0.00	(\$306,948)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$5,581)	\$0	0.00	0.00	(\$5,581)	\$0	0.00	0.00
Total Decreases	(\$619,477)	\$0	0.00	0.00	(\$619,477)	\$0	0.00	0.00
Total: Approved Amendments	(\$619,477)	\$0	0.00	0.00	(\$619,477)	\$0	0.00	0.00
HB 30, AS APPROVED	\$5,525,061	\$0	0.00	0.00	\$5,525,061	\$0	0.00	0.00
Percentage Change	-10.08%	0.00%	0.00%	0.00%	-10.08%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2008-2010 Base Budget, Chapter 781	\$1,246,551	\$0	0.00	0.00	\$1,246,551	\$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 Sept 2009 Reduction Plan	(\$124,655)	\$0	0.00	0.00	(\$124,655)	\$0	0.00	0.00
Total Decreases	(\$124,655)	\$0	0.00	0.00	(\$124,655)	\$0	0.00	0.00
Total: Approved Amendments	(\$124,655)	\$0	0.00	0.00	(\$124,655)	\$0	0.00	0.00
HB 30, AS APPROVED	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2008-2010 Base Budget, Chapter 781	\$2,143,665	\$1,070,412	15.80	13.00	\$2,143,665	\$1,070,412	15.80	13.00
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 HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Gov Sept 2009 Reduction Plan	(\$212,675)	\$0	-1.00	0.00	(\$212,675)	\$0	-1.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$347)	\$0	0.00	0.00	(\$347)	\$0	0.00	0.00
Total Decreases	(\$213,022)	\$0	-1.00	0.00	(\$213,022)	\$0	-1.00	0.00
Total: Approved Amendments	(\$213,022)	\$0	-1.00	0.00	(\$213,022)	\$0	-1.00	0.00
HB 30, AS APPROVED	\$1,930,643	\$1,070,412	14.80	13.00	\$1,930,643	\$1,070,412	14.80	13.00
Percentage Change	-9.94%	0.00%	-6.33%	0.00%	-9.94%	0.00%	-6.33%	0.00%
Southwest Virginia Higher Education Center								
2008-2010 Base Budget, Chapter 781	\$2,016,079	\$7,185,564	29.00	4.00	\$2,016,079	\$7,185,564	29.00	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
Approved Decreases								
Gov Sept 2009 Reduction Plan	(\$200,546)	\$0	0.00	0.00	(\$200,546)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$10,614)	\$0	0.00	0.00	(\$10,614)	\$0	0.00	0.00
Total Decreases	(\$211,160)	\$0	0.00	0.00	(\$211,160)	\$0	0.00	0.00
Total: Approved Amendments	(\$211,160)	\$0	0.00	0.00	(\$211,160)	\$0	0.00	0.00
HB 30, AS APPROVED	\$1,804,919	\$7,185,564	29.00	4.00	\$1,804,919	\$7,185,564	29.00	4.00
Percentage Change	-10.47%	0.00%	0.00%	0.00%	-10.47%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2008-2010 Base Budget, Chapter 781	\$1,277,657	\$0	0.00	0.00	\$1,277,657	\$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								
Additional December Reduction	(\$63,883)	\$0	0.00	0.00	(\$63,883)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$63,883)	\$0	0.00	0.00	(\$63,883)	\$0	0.00	0.00
Total Decreases	(\$127,766)	\$0	0.00	0.00	(\$127,766)	\$0	0.00	0.00
Total: Approved Amendments	(\$127,766)	\$0	0.00	0.00	(\$127,766)	\$0	0.00	0.00
HB 30, AS APPROVED	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2008-2010 Base Budget, Chapter 781	\$6,600,000	\$0	0.00	0.00	\$6,600,000	\$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 HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce Research Support for Hampton University	(\$90,000)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Reduce Research Support for Jefferson Labs	(\$3,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Total Decreases	(\$3,090,000)	\$0	0.00	0.00	(\$6,090,000)	\$0	0.00	0.00
Total: Approved Amendments	(\$3,090,000)	\$0	0.00	0.00	(\$6,090,000)	\$0	0.00	0.00
HB 30, AS APPROVED	\$3,510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Percentage Change	-46.82%	0.00%	0.00%	0.00%	-92.27%	0.00%	0.00%	0.00%
Higher Education Tuition Moderation Incentive Fund								
2008-2010 Base Budget, Chapter 781	\$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
HB 30, 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%
Virginia College Building Authority								
2008-2010 Base Budget, Chapter 781	\$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								
HEETF Allocations (\$56.1 million)	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
HB 30, 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: Higher Education								
2008-10 Base Budget	\$1,706,792,148	\$6,021,044,278	17,678.66	33,438.89	\$1,706,792,148	\$6,021,044,278	17,678.66	33,438.89
Approved Amendments								
Total Increases	\$3,402,126	\$516,951,082	1.00	1,520.85	\$2,115,691	\$478,252,658	7.00	1,688.05
Total Decreases	(\$80,639,722)	(\$14,714,856)	-89.00	0.00	(\$237,479,448)	(\$15,593,499)	-89.00	0.00
Total: Approved Amendments	(\$77,237,596)	\$502,236,226	-88.00	1,520.85	(\$235,363,757)	\$462,659,159	-82.00	1,688.05
HB 30, AS APPROVED	\$1,629,554,552	\$6,523,280,504	17,590.66	34,959.74	\$1,471,428,391	\$6,483,703,437	17,596.66	35,126.94
Percentage Change	-4.53%	8.34%	-0.50%	4.55%	-13.79%	7.68%	-0.46%	5.05%
Frontier Culture Museum of Virginia								
2008-2010 Base Budget, Chapter 781	\$1,535,892	\$446,293	25.50	15.00	\$1,535,892	\$446,293	25.50	15.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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 Sept 2009 Reduction Plan	(\$150,436)	\$90,000	-3.00	0.00	(\$150,436)	\$90,000	-3.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$31,533)	\$0	0.00	0.00	(\$31,533)	\$0	0.00	0.00
Total Decreases	(\$181,969)	\$90,000	-3.00	0.00	(\$181,969)	\$90,000	-3.00	0.00
Total: Approved Amendments	(\$181,969)	\$90,000	-3.00	0.00	(\$181,969)	\$90,000	-3.00	0.00
HB 30, AS APPROVED	\$1,353,923	\$536,293	22.50	15.00	\$1,353,923	\$536,293	22.50	15.00
Percentage Change	-11.85%	20.17%	-11.76%	0.00%	-11.85%	20.17%	-11.76%	0.00%
Gunston Hall								
2008-2010 Base Budget, Chapter 781	\$548,749	\$232,949	8.00	3.00	\$548,749	\$232,949	8.00	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								
Gov Sept 2009 Reduction Plan	(\$54,338)	\$31,750	0.00	0.00	(\$54,338)	\$31,750	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$5,372)	\$0	0.00	0.00	(\$5,372)	\$0	0.00	0.00
Total Decreases	(\$59,710)	\$31,750	0.00	0.00	(\$59,710)	\$31,750	0.00	0.00
Total: Approved Amendments	(\$59,710)	\$31,750	0.00	0.00	(\$59,710)	\$31,750	0.00	0.00
HB 30, AS APPROVED	\$489,039	\$264,699	8.00	3.00	\$489,039	\$264,699	8.00	3.00
Percentage Change	-10.88%	13.63%	0.00%	0.00%	-10.88%	13.63%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2008-2010 Base Budget, Chapter 781	\$7,584,459	\$8,481,847	107.00	83.00	\$7,584,459	\$8,481,847	107.00	83.00
Approved Increases								
Fee-Based Programs and Web-Site Content	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Approved Decreases								
Gov Sept 2009 Reduction Plan	(\$726,628)	\$181,024	-8.00	0.00	(\$726,628)	\$181,024	-8.00	0.00
Additional December Reduction	(\$363,314)	\$23,727	-4.00	2.00	(\$363,314)	\$23,727	-4.00	2.00
Distribute Central Appropriations amounts to agency budgets	(\$316,180)	\$0	0.00	0.00	(\$316,180)	\$0	0.00	0.00
Total Decreases	(\$1,406,122)	\$204,751	-12.00	2.00	(\$1,406,122)	\$204,751	-12.00	2.00
Total: Approved Amendments	(\$1,206,122)	\$204,751	-12.00	2.00	(\$1,406,122)	\$204,751	-12.00	2.00
HB 30, AS APPROVED	\$6,378,337	\$8,686,598	95.00	85.00	\$6,178,337	\$8,686,598	95.00	85.00
Percentage Change	-15.90%	2.41%	-11.21%	2.41%	-18.54%	2.41%	-11.21%	2.41%
The Library of Virginia								
2008-2010 Base Budget, Chapter 781	\$30,409,896	\$10,274,781	145.00	63.00	\$30,409,896	\$10,274,781	145.00	63.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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 Additional Reduction for Daily Operations	\$0	\$0	0.00	0.00	(\$537,000)	\$0	0.00	0.00
Gov Reduction Plan for State Library	(\$749,434)	\$186,094	-8.00	0.00	(\$749,434)	\$177,566	-8.00	0.00
Reduce Local Library Aid	(\$2,606,794)	\$0	0.00	0.00	(\$2,606,794)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$247,040)	\$0	0.00	0.00	(\$247,040)	\$0	0.00	0.00
Total Decreases	(\$3,603,268)	\$186,094	-8.00	0.00	(\$4,140,268)	\$177,566	-8.00	0.00
Total: Approved Amendments	(\$3,603,268)	\$186,094	-8.00	0.00	(\$4,140,268)	\$177,566	-8.00	0.00
HB 30, AS APPROVED	\$26,806,628	\$10,460,875	137.00	63.00	\$26,269,628	\$10,452,347	137.00	63.00
Percentage Change	-11.85%	1.81%	-5.52%	0.00%	-13.61%	1.73%	-5.52%	0.00%
The Science Museum of Virginia								
2008-2010 Base Budget, Chapter 781	\$5,286,618	\$5,251,366	44.50	52.50	\$5,286,618	\$5,251,366	44.50	52.50
Approved Increases								
Adjust NGF for Federal Grants	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$138,223)	\$0	0.00	0.00	(\$138,223)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$514,840)	\$0	-5.00	0.00	(\$514,840)	\$0	-5.00	0.00
Total Decreases	(\$653,063)	\$0	-5.00	0.00	(\$653,063)	\$0	-5.00	0.00
Total: Approved Amendments	(\$653,063)	\$1,000,000	-5.00	0.00	(\$653,063)	\$1,000,000	-5.00	0.00
HB 30, AS APPROVED	\$4,633,555	\$6,251,366	39.50	52.50	\$4,633,555	\$6,251,366	39.50	52.50
Percentage Change	-12.35%	19.04%	-11.24%	0.00%	-12.35%	19.04%	-11.24%	0.00%
Virginia Commission for the Arts								
2008-2010 Base Budget, Chapter 781	\$5,288,410	\$820,373	5.00	0.00	\$5,288,410	\$820,373	5.00	0.00
Approved Increases								
Adjust NGF for Virginia Arts Foundation Program	\$0	\$35,000	0.00	0.00	\$0	\$35,000	0.00	0.00
Adjust NGF for Federal Grants	\$0	\$8,000	0.00	0.00	\$0	\$8,000	0.00	0.00
Total Increases	\$0	\$43,000	0.00	0.00	\$0	\$43,000	0.00	0.00
Approved Decreases								
Reduce Arts Grants	(\$669,673)	\$0	0.00	0.00	(\$669,673)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$36,318)	\$0	0.00	0.00	(\$36,318)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$787,606)	\$0	0.00	0.00	(\$787,606)	\$0	0.00	0.00
Total Decreases	(\$1,493,597)	\$0	0.00	0.00	(\$1,493,597)	\$0	0.00	0.00
Total: Approved Amendments	(\$1,493,597)	\$43,000	0.00	0.00	(\$1,493,597)	\$43,000	0.00	0.00
HB 30, AS APPROVED	\$3,794,813	\$863,373	5.00	0.00	\$3,794,813	\$863,373	5.00	0.00
Percentage Change	-28.24%	5.24%	0.00%	0.00%	-28.24%	5.24%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Museum of Fine Arts								
2008-2010 Base Budget, Chapter 781	\$11,252,169	\$10,817,530	133.50	58.00	\$11,252,169	\$10,817,530	133.50	58.00
Approved Increases								
Adjust NGF for Earned Income	\$0	\$1,000,000	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Total Increases	\$0	\$1,000,000	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$235,003)	\$0	0.00	0.00	(\$235,003)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$1,085,865)	\$642,346	-3.00	0.00	(\$1,085,865)	\$1,085,865	0.00	0.00
Total Decreases	(\$1,320,868)	\$642,346	-3.00	0.00	(\$1,320,868)	\$1,085,865	0.00	0.00
Total: Approved Amendments	(\$1,320,868)	\$1,642,346	-3.00	0.00	(\$1,320,868)	\$2,185,865	0.00	0.00
HB 30, AS APPROVED	\$9,931,301	\$12,459,876	130.50	58.00	\$9,931,301	\$13,003,395	133.50	58.00
Percentage Change	-11.74%	15.18%	-2.25%	0.00%	-11.74%	20.21%	0.00%	0.00%
Total: Other Education								
2008-10 Base Budget	\$61,906,193	\$36,325,139	468.50	274.50	\$61,906,193	\$36,325,139	468.50	274.50
Approved Amendments								
Total Increases	\$200,000	\$2,043,000	0.00	0.00	\$0	\$2,143,000	0.00	0.00
Total Decreases	(\$8,718,597)	\$1,154,941	-31.00	2.00	(\$9,255,597)	\$1,589,932	-28.00	2.00
Total: Approved Amendments	(\$8,518,597)	\$3,197,941	-31.00	2.00	(\$9,255,597)	\$3,732,932	-28.00	2.00
HB 30, AS APPROVED	\$53,387,596	\$39,523,080	437.50	276.50	\$52,650,596	\$40,058,071	440.50	276.50
Percentage Change	-13.76%	8.80%	-6.62%	0.73%	-14.95%	10.28%	-5.98%	0.73%
Total: Education								
2008-10 Base Budget	\$7,152,146,589	\$7,514,347,628	18,476.16	33,888.89	\$7,152,146,589	\$7,514,347,628	18,476.16	33,888.89
Approved Amendments								
Total Increases	\$269,992,696	\$519,294,082	1.00	1,520.85	\$253,187,250	\$467,207,086	7.00	1,688.05
Total Decreases	(\$935,996,586)	\$136,917,219	-122.00	2.00	(\$914,246,968)	\$10,101,140	-119.00	2.00
Total: Approved Amendments	(\$666,003,890)	\$656,211,301	-121.00	1,522.85	(\$661,059,718)	\$477,308,226	-112.00	1,690.05
HB 30, AS APPROVED	\$6,486,142,699	\$8,170,558,929	18,355.16	35,411.74	\$6,491,086,871	\$7,991,655,854	18,364.16	35,578.94
Percentage Change	-9.31%	8.73%	-0.65%	4.49%	-9.24%	6.35%	-0.61%	4.99%
Finance								
Secretary of Finance								
2008-2010 Base Budget, Chapter 781	\$654,846	\$0	5.00	0.00	\$654,846	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$7,997)	\$0	0.00	0.00	(\$7,997)	\$0	0.00	0.00
Consolidate support staff in Cabinet	(\$49,641)	\$0	0.00	0.00	(\$49,641)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions	(\$176,785)	\$0	-1.00	0.00	(\$176,785)	\$0	-1.00	0.00
Total Decreases	(\$234,423)	\$0	-1.00	0.00	(\$234,423)	\$0	-1.00	0.00
Total: Approved Amendments	(\$234,423)	\$0	-1.00	0.00	(\$234,423)	\$0	-1.00	0.00
HB 30, AS APPROVED	\$420,423	\$0	4.00	0.00	\$420,423	\$0	4.00	0.00
Percentage Change	-35.80%	0.00%	-20.00%	0.00%	-35.80%	0.00%	-20.00%	0.00%
Department of Accounts								
2008-2010 Base Budget, Chapter 781	\$11,089,778	\$419,643	105.00	22.00	\$11,089,778	\$419,643	105.00	22.00
Approved Increases								
Establish a nongeneral fund appropriation for distribution of Virginia Retirement System payments	\$0	\$1,049,187	0.00	0.00	\$0	\$1,049,187	0.00	0.00
Create a Line of Credit for the Department of Accounts for the administration of the flexible spending benefits and Line of Duty programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide for the direct deposit of state revenues from various judicial agencies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Governor's Higher Education Commission study of GF transfer to NGF appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation for the Commonwealth Charge Card Rebate Fund between fund and fund detail for proper accounting	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,049,187	0.00	0.00	\$0	\$1,049,187	0.00	0.00
Approved Decreases								
Reduce use of wage employees	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Finance Payroll Processing	(\$39,208)	\$0	0.00	0.00	(\$39,208)	\$0	0.00	0.00
Maintain selected vacancies	(\$107,426)	\$0	0.00	0.00	(\$107,426)	\$0	0.00	0.00
Reduce administrative costs in the Line of Duty program	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$145,550)	\$0	0.00	0.00	(\$145,550)	\$0	0.00	0.00
Allocate nongeneral fund interest earnings to support activities	(\$180,000)	\$180,000	0.00	0.00	(\$180,000)	\$180,000	0.00	0.00
Lay off full-time staff	(\$300,000)	\$0	-3.00	0.00	(\$300,000)	\$0	-3.00	0.00
Total Decreases	(\$887,184)	\$180,000	-3.00	0.00	(\$887,184)	\$180,000	-3.00	0.00
Total: Approved Amendments	(\$887,184)	\$1,229,187	-3.00	0.00	(\$887,184)	\$1,229,187	-3.00	0.00
HB 30, AS APPROVED	\$10,202,594	\$1,648,830	102.00	22.00	\$10,202,594	\$1,648,830	102.00	22.00
Percentage Change	-8.00%	292.91%	-2.86%	0.00%	-8.00%	292.91%	-2.86%	0.00%
Department of Accounts Transfer Payments								
2008-2010 Base Budget, Chapter 781	\$57,002,782	\$72,160,621	0.00	0.00	\$57,002,782	\$72,160,621	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Restore Car Tax Program	\$950,000,000	\$0	0.00	0.00	\$950,000,000	\$0	0.00	0.00
Establish new program and appropriation for proper accounting of employee flexible benefits services	\$0	\$21,646,609	0.00	0.00	\$0	\$21,646,609	0.00	0.00
Reserve funding for an anticipated mandatory deposit to the Revenue Stabilization Fund in FY 2013	\$0	\$0	0.00	0.00	\$40,000,000	\$0	0.00	0.00
Include funding for Rainy Day Fund Reserve	\$0	\$0	0.00	0.00	\$10,000,000	\$0	0.00	0.00
Adjust Department of Accounts distribution payments to localities	\$1,460,349	\$0	0.00	0.00	\$1,559,349	\$0	0.00	0.00
Provide funding for Line of Duty Act payments through premiums	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$951,460,349	\$21,646,609	0.00	0.00	\$1,001,559,349	\$21,646,609	0.00	0.00
Approved Decreases								
Supplant the general fund portion of Line of Duty death benefit with funds from Group Life Insurance	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Supplant portion of general fund Line of Duty health insurance program with state employee retiree health credit	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Decrease nongeneral fund appropriation for the Virginia Education Loan Authority Reserve Fund to align with previous budget reductions	\$0	(\$850,000)	0.00	0.00	\$0	(\$850,000)	0.00	0.00
Eliminate general fund support for Line of Duty Act	(\$9,458,131)	\$9,458,131	0.00	0.00	(\$9,458,131)	\$9,458,131	0.00	0.00
Transfer general fund appropriation between years for the Northern Virginia Transportation District payments out of the Recordation Tax collections	(\$12,000,000)	\$0	0.00	0.00	\$12,000,000	\$0	0.00	0.00
Remove nongeneral fund appropriation for the distribution of sales tax on fuel	\$0	(\$71,115,843)	0.00	0.00	\$0	(\$71,115,843)	0.00	0.00
Total Decreases	(\$22,058,131)	(\$62,507,712)	0.00	0.00	\$1,941,869	(\$62,507,712)	0.00	0.00
Total: Approved Amendments	\$929,402,218	(\$40,861,103)	0.00	0.00	\$1,003,501,218	(\$40,861,103)	0.00	0.00
HB 30, AS APPROVED	\$986,405,000	\$31,299,518	0.00	0.00	\$1,060,504,000	\$31,299,518	0.00	0.00
Percentage Change	1630.45%	-56.63%	0.00%	0.00%	1760.44%	-56.63%	0.00%	0.00%
Department of Planning and Budget								
2008-2010 Base Budget, Chapter 781	\$7,299,849	\$250,000	67.00	2.00	\$7,299,849	\$250,000	67.00	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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce funding for nonpersonal services	(\$17,810)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce wage employee compensation	(\$31,658)	\$0	0.00	0.00	(\$123,213)	\$0	0.00	0.00
Reduce funding to the Council on Virginia's Future	(\$69,262)	\$0	0.00	0.00	(\$100,920)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$129,602)	\$0	0.00	0.00	(\$129,602)	\$0	0.00	0.00
Eliminate funding for a vacant position	(\$158,208)	\$0	0.00	0.00	(\$158,208)	\$0	0.00	0.00
Reduce funding for the School Efficiency Review Program	(\$162,997)	\$0	0.00	0.00	(\$167,997)	\$0	0.00	0.00
Total Decreases	(\$569,537)	\$0	0.00	0.00	(\$679,940)	\$0	0.00	0.00
Total: Approved Amendments	(\$569,537)	\$0	0.00	0.00	(\$679,940)	\$0	0.00	0.00
HB 30, AS APPROVED	\$6,730,312	\$250,000	67.00	2.00	\$6,619,909	\$250,000	67.00	2.00
Percentage Change	-7.80%	0.00%	0.00%	0.00%	-9.31%	0.00%	0.00%	0.00%
Department of Taxation								
2008-2010 Base Budget, Chapter 781	\$89,861,698	\$10,323,428	959.50	37.00	\$89,861,698	\$10,323,428	959.50	37.00
Approved Increases								
Transfer appropriation for the distribution of sales tax on fuel	\$0	\$71,115,843	0.00	0.00	\$0	\$71,115,843	0.00	0.00
Increase appropriation for the Contract Collector Fund	\$0	\$7,772,314	0.00	0.00	\$0	\$7,772,314	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$57,059	\$0	0.00	0.00	\$57,059	\$0	0.00	0.00
Charge for value use taxation program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer court debt and land preservation tax credit revenues to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Appropriate Virginia Communications Sales and Use Tax revenues	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$57,059	\$78,888,157	0.00	0.00	\$57,059	\$78,888,157	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Legislatively expand the requirements for electronic filing	\$0	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Capture savings from the elimination of the Norfolk district office	(\$64,163)	\$0	0.00	0.00	(\$64,163)	\$0	0.00	0.00
Capture savings generated from telecommuting practices	(\$130,000)	\$0	0.00	0.00	(\$130,000)	\$0	0.00	0.00
Reduce wage, travel, and overtime cost	(\$298,894)	\$0	0.00	0.00	(\$298,894)	\$0	0.00	0.00
Eliminate funding for salary adjustments	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Remove one-time funding provided for the implementation of legislation	(\$471,540)	\$0	0.00	0.00	(\$471,540)	\$0	0.00	0.00
Reduce funding for technology consultants	(\$663,000)	\$0	0.00	0.00	(\$663,000)	\$0	0.00	0.00
Reduce discretionary non-personal services costs	(\$695,900)	\$0	0.00	0.00	(\$695,900)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,803,738)	\$0	0.00	0.00	(\$1,803,738)	\$0	0.00	0.00
Capture turnover and vacancy savings	(\$2,014,803)	\$0	0.00	0.00	(\$2,014,803)	\$0	0.00	0.00
Capture administrative savings from agency	(\$2,559,881)	\$0	0.00	0.00	(\$2,648,720)	\$0	0.00	0.00
Reduce nongeneral fund appropriation for the distribution of the sales tax on fuel	\$0	(\$10,115,843)	0.00	0.00	\$0	(\$9,115,843)	0.00	0.00
Total Decreases	(\$9,001,919)	(\$10,115,843)	0.00	0.00	(\$9,185,758)	(\$9,115,843)	0.00	0.00
Total: Approved Amendments	(\$8,944,860)	\$68,772,314	0.00	0.00	(\$9,128,699)	\$69,772,314	0.00	0.00
HB 30, AS APPROVED	\$80,916,838	\$79,095,742	959.50	37.00	\$80,732,999	\$80,095,742	959.50	37.00
Percentage Change	-9.95%	666.18%	0.00%	0.00%	-10.16%	675.86%	0.00%	0.00%
Department of the Treasury								
2008-2010 Base Budget, Chapter 781	\$8,619,468	\$9,546,633	38.50	82.50	\$8,619,468	\$9,546,633	38.50	82.50
Approved Increases								
Fund three claims positions in the Unclaimed Property (UCP) Division to address workload	\$0	\$146,231	0.00	0.00	\$0	\$159,112	0.00	0.00
Increase nongeneral fund appropriations associated with August 2008 budget reductions	\$0	\$100,731	0.00	0.00	\$0	\$100,731	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$100,129	0.00	0.00	\$0	\$100,129	0.00	0.00
Charge 10 basis point fee for 9(C) debt financings	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer balances from the State Insurance Reserve Trust Fund to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$347,091	0.00	0.00	\$0	\$359,972	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce advertising costs for unclaimed property	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Virginia State Non-Arbitrage Program administration fee	(\$50,000)	\$50,000	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$146,052)	\$0	0.00	0.00	(\$146,052)	\$0	0.00	0.00
Eliminate GF subsidy for SCC lock box and return item account costs	(\$150,000)	\$150,000	0.00	0.00	(\$150,000)	\$150,000	0.00	0.00
Remove one-time funding for relief claims	(\$259,995)	\$0	0.00	0.00	(\$259,995)	\$0	0.00	0.00
Total Decreases	(\$606,047)	\$200,000	0.00	0.00	(\$606,047)	\$200,000	0.00	0.00
Total: Approved Amendments	(\$606,047)	\$547,091	0.00	0.00	(\$606,047)	\$559,972	0.00	0.00
HB 30, AS APPROVED	\$8,013,421	\$10,093,724	38.50	82.50	\$8,013,421	\$10,106,605	38.50	82.50
Percentage Change	-7.03%	5.73%	0.00%	0.00%	-7.03%	5.87%	0.00%	0.00%
Treasury Board								
2008-2010 Base Budget, Chapter 781	\$507,189,790	\$21,260,287	0.00	0.00	\$507,189,790	\$21,260,287	0.00	0.00
Approved Increases								
Fund debt service requirements	\$58,986,014	(\$4,562)	0.00	0.00	\$106,759,126	(\$5,430)	0.00	0.00
Total Increases	\$58,986,014	(\$4,562)	0.00	0.00	\$106,759,126	(\$5,430)	0.00	0.00
Approved Decreases								
Provide authorization for RSW Regional Jail (\$32.8 million)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional authorization for Prince William-Manassas Regional Jail (\$1 million increase)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,300)	\$0	0.00	0.00	(\$1,300)	\$0	0.00	0.00
Remove HEETF Debt Service	\$0	\$0	0.00	0.00	(\$8,334,167)	\$0	0.00	0.00
Debt Service Savings	(\$4,956,050)	\$0	0.00	0.00	(\$4,822,975)	\$0	0.00	0.00
Increase Out-of-State capital fee	(\$7,221,523)	\$7,221,523	0.00	0.00	(\$7,221,523)	\$7,221,523	0.00	0.00
Total Decreases	(\$12,178,873)	\$7,221,523	0.00	0.00	(\$20,379,965)	\$7,221,523	0.00	0.00
Total: Approved Amendments	\$46,807,141	\$7,216,961	0.00	0.00	\$86,379,161	\$7,216,093	0.00	0.00
HB 30, AS APPROVED	\$553,996,931	\$28,477,248	0.00	0.00	\$593,568,951	\$28,476,380	0.00	0.00
Percentage Change	9.23%	33.95%	0.00%	0.00%	17.03%	33.94%	0.00%	0.00%
Total: Finance								
2008-10 Base Budget	\$681,718,211	\$113,960,612	1,175.00	143.50	\$681,718,211	\$113,960,612	1,175.00	143.50
Approved Amendments								
Total Increases	\$1,010,503,422	\$101,926,482	0.00	0.00	\$1,108,375,534	\$101,938,495	0.00	0.00
Total Decreases	(\$45,536,114)	(\$65,022,032)	-4.00	0.00	(\$30,031,448)	(\$64,022,032)	-4.00	0.00
Total: Approved Amendments	\$964,967,308	\$36,904,450	-4.00	0.00	\$1,078,344,086	\$37,916,463	-4.00	0.00
HB 30, AS APPROVED	\$1,646,685,519	\$150,865,062	1,171.00	143.50	\$1,760,062,297	\$151,877,075	1,171.00	143.50
Percentage Change	141.55%	32.38%	-0.34%	0.00%	158.18%	33.27%	-0.34%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Health and Human Resources								
Secretary of Health & Human Resources								
2008-2010 Base Budget, Chapter 781	\$1,801,650	\$0	6.00	0.00	\$1,801,650	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$8,257)	\$0	0.00	0.00	(\$8,257)	\$0	0.00	0.00
Reduce funding for Child Advocacy Centers	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Distribute October 2008 budget reductions	(\$158,693)	\$0	-1.00	0.00	(\$158,693)	\$0	-1.00	0.00
Allocation of Child Advocacy Center Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on Local DSS Efficiencies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on Agency Fund Balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Health Information Technology Reporting Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$266,950)	\$0	-1.00	0.00	(\$266,950)	\$0	-1.00	0.00
Total: Approved Amendments	(\$266,950)	\$0	-1.00	0.00	(\$266,950)	\$0	-1.00	0.00
HB 30, AS APPROVED	\$1,534,700	\$0	5.00	0.00	\$1,534,700	\$0	5.00	0.00
Percentage Change	-14.82%	0.00%	-16.67%	0.00%	-14.82%	0.00%	-16.67%	0.00%
Comprehensive Services for At-Risk Youth and Families								
2008-2010 Base Budget, Chapter 781	\$315,840,564	\$53,573,325	0.00	0.00	\$315,840,564	\$53,573,325	0.00	0.00
Approved Increases								
Purchase CSA information system	\$223,000	\$0	0.00	0.00	\$223,000	\$0	0.00	0.00
Total Increases	\$223,000	\$0	0.00	0.00	\$223,000	\$0	0.00	0.00
Approved Decreases								
Increase Monitoring of CSA outcomes	(\$630,905)	\$0	0.00	0.00	(\$630,905)	\$0	0.00	0.00
Repeal the hold harmless clause for residential services	(\$800,000)	\$0	0.00	0.00	(\$800,000)	\$0	0.00	0.00
Eliminate Temporary Assistance to Needy Families grant funding for CSA Trust Fund	\$0	(\$965,579)	0.00	0.00	\$0	(\$965,579)	0.00	0.00
GA:Reduce spending to reflect lower utilization of services	(\$2,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Enhanced federal Medicaid funding	(\$3,766,534)	\$5,001,141	0.00	0.00	\$0	\$0	0.00	0.00
Increase local share of Medicaid residential services	\$0	\$0	0.00	0.00	(\$4,000,000)	\$0	0.00	0.00
Sept. 2009 budget reduction to reduce excess funding for parental agreements	(\$5,000,000)	\$0	0.00	0.00	(\$5,000,000)	\$0	0.00	0.00
Sept. 2009 budget reduction to reflect lower growth	(\$31,631,792)	\$0	0.00	0.00	(\$31,631,792)	\$0	0.00	0.00
Amend language to define services and track outcomes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$43,829,231)	\$4,035,562	0.00	0.00	(\$42,062,697)	(\$965,579)	0.00	0.00
Total: Approved Amendments	(\$43,606,231)	\$4,035,562	0.00	0.00	(\$41,839,697)	(\$965,579)	0.00	0.00
HB 30, AS APPROVED	\$272,234,333	\$57,608,887	0.00	0.00	\$274,000,867	\$52,607,746	0.00	0.00
Percentage Change	-13.81%	7.53%	0.00%	0.00%	-13.25%	-1.80%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department for the Aging								
2008-2010 Base Budget, Chapter 781	\$18,522,706	\$31,786,632	12.00	14.00	\$18,522,706	\$31,786,632	12.00	14.00
Approved Increases								
Increase NGF for elderly nutrition programs	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Increase NGF for aging service programs	\$0	\$1,200,000	0.00	0.00	\$0	\$1,200,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$2,839	\$0	0.00	0.00	\$2,839	\$0	0.00	0.00
Total Increases	\$2,839	\$2,700,000	0.00	0.00	\$2,839	\$2,700,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding for payroll service bureau costs	(\$192)	\$0	0.00	0.00	(\$192)	\$0	0.00	0.00
Sept. 2009 reduction to Korean Intergenerational and Multi-purpose Senior Center	(\$1,425)	\$0	0.00	0.00	(\$1,425)	\$0	0.00	0.00
Sept. 2009 reduction for adult day services-Mtn Empire Older Citizens & Junction Center	(\$2,836)	\$0	0.00	0.00	(\$2,836)	\$0	0.00	0.00
Sept. 2009 reduction to the Norfolk Senior Center	(\$5,729)	\$0	0.00	0.00	(\$5,729)	\$0	0.00	0.00
Sept. 2009 reduction for unmet local needs at Bay Aging	(\$9,981)	\$0	0.00	0.00	(\$9,981)	\$0	0.00	0.00
Sept. 2009 reduction for Bedford Ride	(\$10,074)	\$0	0.00	0.00	(\$10,074)	\$0	0.00	0.00
Sept. 2009 reduction to the Companion Care Program at Mountain Empire Older Citizens, Inc.	(\$10,210)	\$0	0.00	0.00	(\$10,210)	\$0	0.00	0.00
Sept. 2009 reduction for administrative costs of the Public Guardian and Conservator Program	(\$12,008)	\$0	0.00	0.00	(\$12,008)	\$0	0.00	0.00
Sept. 2009 reduction to Jewish Family Service of Tidewater	(\$12,507)	\$0	0.00	0.00	(\$12,507)	\$0	0.00	0.00
Sept. 2009 reduction for the Aging Together Partnership	(\$12,750)	\$0	0.00	0.00	(\$12,750)	\$0	0.00	0.00
Sept. 2009 reduction to the Oxbow Center	(\$18,983)	\$0	0.00	0.00	(\$18,983)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$30,390)	\$0	0.00	0.00	(\$30,390)	\$0	0.00	0.00
Sept. 2009 reduction for SeniorNavigator	(\$35,625)	\$0	0.00	0.00	(\$35,625)	\$0	0.00	0.00
Sept. 2009 reduction for adult day break services at Bay Aging	(\$37,168)	\$0	0.00	0.00	(\$37,168)	\$0	0.00	0.00
Sept. 2009 reduction to the Pharmacy Connect Program	(\$40,457)	\$0	0.00	0.00	(\$40,457)	\$0	0.00	0.00
Sept. 2009 reduction for the "No Wrong Door" long-term care initiative	(\$47,898)	\$0	0.00	0.00	(\$47,898)	\$0	0.00	0.00
Sept. 2009 reduction for the Public Guardian and Conservator Program	(\$52,500)	\$0	0.00	0.00	(\$52,500)	\$0	0.00	0.00
Sept. 2009 reduction for the Respite Care Initiative Program	(\$80,507)	\$0	0.00	0.00	(\$80,507)	\$0	0.00	0.00
Sept. 2009 for agency administration and support	(\$104,921)	\$0	0.00	0.00	(\$104,921)	\$0	-1.00	0.00
Reduce funding for care coordination services by 10%	(\$168,625)	\$0	0.00	0.00	(\$168,625)	\$0	0.00	0.00
Sept. 2009 reduction-suspend future grant awards for one-time community respite care grants	(\$177,287)	\$0	0.00	0.00	(\$177,287)	\$0	0.00	0.00
Sept. 2009 funding for individual care services	(\$733,686)	\$0	0.00	0.00	(\$733,686)	\$0	0.00	0.00
Broaden state policy to encourage Area Agencies on Aging to use their funds for consumer-directed services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Use of care coordination models by AAAs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer pass-through funds to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,605,759)	\$0	0.00	0.00	(\$1,605,759)	\$0	-1.00	0.00
Total: Approved Amendments	(\$1,602,920)	\$2,700,000	0.00	0.00	(\$1,602,920)	\$2,700,000	-1.00	0.00
HB 30, AS APPROVED	\$16,919,786	\$34,486,632	12.00	14.00	\$16,919,786	\$34,486,632	11.00	14.00
Percentage Change	-8.65%	8.49%	0.00%	0.00%	-8.65%	8.49%	-8.33%	0.00%
Department for the Deaf & Hard-of-Hearing 2008-2010 Base Budget, Chapter 781	\$1,371,900	\$14,389,078	12.00	2.00	\$1,371,900	\$14,389,078	12.00	2.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute amounts for real estate fees to agency budgets	\$4,856	\$0	0.00	0.00	\$4,856	\$0	0.00	0.00
Total Increases	\$4,856	\$0	0.00	0.00	\$4,856	\$0	0.00	0.00
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$8,620)	\$0	0.00	0.00	(\$8,620)	\$0	0.00	0.00
Sept. 2009 reduction delay hiring of wage support position in Interpreter Services Program	(\$14,000)	\$0	0.00	0.00	(\$14,000)	\$0	0.00	0.00
Sept. 2009 reduction eliminate contracted receptionist position	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Sept. 2009 reduction to outreach contract costs by 18 percent	(\$54,164)	\$0	0.00	0.00	(\$54,164)	\$0	0.00	0.00
Supplant general fund support for Technology Assistance Program (TAP) with nongeneral funds	(\$434,071)	\$434,071	-1.50	1.50	(\$434,071)	\$434,071	-1.50	1.50
Communication Sales & Use Tax for Technology Assistance Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$535,855)	\$434,071	-1.50	1.50	(\$535,855)	\$434,071	-1.50	1.50
Total: Approved Amendments	(\$530,999)	\$434,071	-1.50	1.50	(\$530,999)	\$434,071	-1.50	1.50
HB 30, AS APPROVED	\$840,901	\$14,823,149	10.50	3.50	\$840,901	\$14,823,149	10.50	3.50
Percentage Change	-38.71%	3.02%	-12.50%	75.00%	-38.71%	3.02%	-12.50%	75.00%
Department of Health								
2008-2010 Base Budget, Chapter 781	\$163,781,770	\$411,748,836	1,579.00	2,043.00	\$163,781,770	\$411,748,836	1,579.00	2,043.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
GOV:Base adjustment to restore GF appropriation for the Drinking Water State Revolving Fund	\$2,600,000	\$0	0.00	0.00	\$2,600,000	\$0	0.00	0.00
GA:Eliminate base adj. for Drinking Water State Revolving fund	(\$2,600,000)	\$0	0.00	0.00	(\$2,600,000)	\$0	0.00	0.00
Increase funding for Office of the Chief Medical Examiner due to Melendez-Diaz U.S. Supreme Court ruling	\$817,574	\$0	10.00	0.00	\$1,115,054	\$0	10.00	0.00
GOV:Offset a portion of Comprehensive Health Investment Project (CHIP) of Virginia's Temporary Assistance for Needy Families (TANF) funding reduction	\$717,559	(\$1,070,945)	0.00	0.00	\$717,559	(\$1,070,945)	0.00	0.00
GA:Reduce Funding for CHIP of Virginia	\$0	\$0	0.00	0.00	(\$843,612)	\$0	0.00	0.00
Increase approp. new revenue from motor vehicle reg. fee	\$0	\$2,505,446	0.00	0.00	\$0	\$2,505,446	0.00	0.00
Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas	\$0	\$715,699	0.00	0.00	\$0	\$715,699	0.00	0.00
Establish new appropriation in the Office of Epidemiology for the Radioactive Materials Program	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Base adjustment to allocate prior yr. reductions between GF & NGF	\$401,139	(\$401,139)	0.00	0.00	\$401,139	(\$401,139)	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$48,823	\$0	0.00	0.00	\$48,823	\$0	0.00	0.00
Regional EMS Councils	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Poison Control Centers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Environmental Fee Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,985,095	\$2,249,061	10.00	0.00	\$1,438,963	\$2,249,061	10.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Sept. 2009 reduction-Louisa Resource Council	(\$1,378)	\$0	0.00	0.00	(\$1,378)	\$0	0.00	0.00
Sept. 2009 reduction-Olde Town Medical Center	(\$1,805)	\$0	0.00	0.00	(\$1,805)	\$0	0.00	0.00
Sept. 2009 reduction-Fan Free Clinic	(\$2,456)	\$0	0.00	0.00	(\$2,456)	\$0	0.00	0.00
Sept. 2009 reduction-Chesapeake Adult General Medical Clinic	(\$3,065)	\$0	0.00	0.00	(\$3,065)	\$0	0.00	0.00
Sept. 2009 reduction-Mission of Mercy dental project	(\$3,750)	\$0	0.00	0.00	(\$3,750)	\$0	0.00	0.00
Sept. 2009 reduction-Jeanie Schmidt Free Clinic	(\$6,750)	\$0	0.00	0.00	(\$6,750)	\$0	0.00	0.00
Sept. 2009 reduction-Community Health Center of the Rappahannock Region	(\$7,500)	\$0	0.00	0.00	(\$7,500)	\$0	0.00	0.00
Sept. 2009 reduction-Alexandria Neighborhood Health Services, Inc.	(\$12,264)	\$0	0.00	0.00	(\$12,264)	\$0	0.00	0.00
Sept. 2009 reduction-Arthur Ashe Health Center	(\$13,352)	\$0	0.00	0.00	(\$13,352)	\$0	0.00	0.00
Sept. 2009 reduction-Bedford Hospice House, Inc.	(\$13,500)	\$0	0.00	0.00	(\$13,500)	\$0	0.00	0.00
GOV:Sept. 2009 reduction-funding for community-based sickle cell grants	(\$13,500)	\$0	0.00	0.00	(\$13,500)	\$0	0.00	0.00
GA:Restore Funding for community-based sickle cell grants	\$13,500	\$0	0.00	0.00	\$13,500	\$0	0.00	0.00
Sept. 2009 reduction-St. Mary's Health Wagon	(\$13,538)	\$0	0.00	0.00	(\$13,538)	\$0	0.00	0.00
Sept. 2009 reduction-Supplant GF with NGF in Office of Minority Health & Public Policy	(\$25,000)	\$25,000	0.00	0.00	(\$25,000)	\$25,000	0.00	0.00
Sept. 2009 reduction-Patient Advocate Foundation	(\$33,750)	\$0	0.00	0.00	(\$33,750)	\$0	0.00	0.00
GOV:Sept. 2009 reduction-Comprehensive Sickle Cell Services in the Office of Family Health Services	(\$35,000)	\$0	0.00	0.00	(\$35,000)	\$0	0.00	0.00
GA:Restore Funding for Sickle Cell Services	\$35,000	\$0	0.00	0.00	\$35,000	\$0	0.00	0.00
Sept. 2009 reduction-Southwest Virginia Graduate Medical Education Consortium	(\$37,952)	\$0	0.00	0.00	(\$37,952)	\$0	0.00	0.00
Sept. 2009 reduction-Virginia Health Information	(\$43,644)	\$0	0.00	0.00	(\$43,644)	\$0	0.00	0.00
Sept. 2009 reduction-Support X-ray Program with registration and inspection fee revenues	(\$49,167)	\$49,167	0.00	0.00	(\$49,167)	\$49,167	0.00	0.00
Sept. 2009 reduction-Eliminate one Va Epidemiology Response Team (VERT) position in the Office of Epidemiology	(\$47,516)	\$0	-1.00	0.00	(\$52,896)	\$0	-1.00	0.00
Sept. 2009 reduction-Eliminate human services program coordinator position in the Div. of Surveillance and Investigation	(\$52,802)	\$0	-1.00	0.00	(\$62,943)	\$0	-1.00	0.00
Sept. 2009 reduction-Convert contract positions in the Office of Information Management	(\$59,629)	\$0	3.00	0.00	(\$59,629)	\$0	3.00	0.00
Sept. 2009 reduction-Eliminate toxicologist wage position in the Office of Epidemiology	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Sept. 2009 reduction-Redirect nongeneral fund resources in the Office of Epidemiology	(\$62,516)	\$62,516	0.00	0.00	(\$62,516)	\$62,516	0.00	0.00
Eliminate One-Time Funding for Obstetrical Pilot Project	(\$63,750)	\$0	0.00	0.00	(\$63,750)	\$0	0.00	0.00
GOV:Establish new fee structure for the Marina Program in the Office of Environmental Health Services	(\$64,250)	\$64,250	0.00	0.00	(\$64,250)	\$64,250	0.00	0.00
GA:Eliminate fee & provide GF for Marina Program	\$64,250	(\$64,250)	0.00	0.00	\$0	(\$64,250)	0.00	0.00
Sept. 2009 reduction-Reduce funding for the Culturally and Linguistically Appropriate Services Grant	(\$70,000)	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Sept. 2009 reduction-eliminate the Public Information Officer (PIO) position in the Office of Epidemiology	(\$77,496)	\$0	-1.00	0.00	(\$77,496)	\$0	-1.00	0.00
Sept. 2009 reduction-Eliminate human resources position the Office of Epidemiology	(\$80,543)	\$0	-1.00	0.00	(\$82,786)	\$0	-1.00	0.00
Sept. 2009 reduction-AIDS resource & consultation center & early intervention treatment center	(\$81,902)	\$0	0.00	0.00	(\$81,902)	\$0	0.00	0.00
Sept. 2009 reduction- State Pharmaceutical Assistance Program in the Office of Epidemiology	(\$85,000)	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate contractual services in the Office of Epidemiology	(\$90,452)	\$0	0.00	0.00	(\$90,452)	\$0	0.00	0.00
Reduce Funding for Patient Advocate Foundation	(\$95,625)	\$0	0.00	0.00	(\$191,250)	\$0	0.00	0.00
Sept. 2009 reduction-AIDS Services and Education Grants Program in the Office of Epidemiology	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate five health district case management obstetrical service projects	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Sept. 2009 reduction-Account for increase in efficiency and savings in the Office of Epidemiology	(\$116,344)	\$0	0.00	0.00	(\$116,344)	\$0	0.00	0.00
Reduce Funding for Office of Minority Health & Public Health Policy	(\$119,800)	\$0	0.00	0.00	(\$149,400)	\$0	0.00	0.00
GOV:Establish new fee structure for the Shellfish Sanitation Program in the Office of Environmental Health Services	(\$150,150)	\$150,150	0.00	0.00	(\$150,150)	\$150,150	0.00	0.00
GA:Eliminate fee & provide GF for Shellfish Sanitation Programs	\$150,150	(\$68,576)	0.00	0.00	\$0	(\$68,576)	0.00	0.00
Sept. 2009 reduction-Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services	(\$176,800)	\$0	0.00	0.00	(\$176,800)	\$0	0.00	0.00
Sept. 2009 reduction-Continue confidential HIV testing through public and private providers	(\$179,000)	\$0	0.00	0.00	(\$179,000)	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services	(\$174,642)	\$0	-2.00	0.00	(\$185,635)	\$0	-2.00	0.00
Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management	(\$190,080)	\$190,080	0.00	0.00	(\$190,080)	\$190,080	0.00	0.00
Reduce funding for the Nursing Scholarship and Loan Repayment Program	(\$200,000)	(\$527,232)	0.00	0.00	(\$200,000)	(\$527,232)	0.00	0.00
Transfer appropriation to the Department of Forensic Science (DFS) for operating expenses at the Western District facility	(\$206,000)	\$0	0.00	0.00	(\$206,000)	\$0	0.00	0.00
GOV:Sept. 2009 reduction-Va Community Healthcare Assoc.	(\$240,875)	\$0	0.00	0.00	(\$240,875)	\$0	0.00	0.00
GA:Restore funding for Va Community Healthcare Assoc.	\$240,875	\$0	0.00	0.00	\$240,875	\$0	0.00	0.00
Sept. 2009 reduction-Reduce unmatched GF balance in Water Supply Assistance Grant (WSAG) Program	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Sept. 2009 reduction-purchase of human papillomavirus (HPV) vaccines	(\$301,746)	\$0	0.00	0.00	(\$301,746)	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate funding for Voluntary Sterilization Project	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
GOV:Sept. 2009 reduction-Va Assoc. of Free Clinics	(\$319,640)	\$0	0.00	0.00	(\$319,640)	\$0	0.00	0.00
GA:Restore funding for Va Assoc. of Free Clinics	\$319,640	\$0	0.00	0.00	\$319,640	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Sept. 2009 reduction-Eliminate the Partners in Prevention (PIP) Program	(\$382,500)	(\$382,500)	0.00	0.00	(\$382,500)	(\$382,500)	0.00	0.00
GOV:Sept. 2009 reduction-Va Health Care Foundation	(\$408,057)	\$0	0.00	0.00	(\$408,057)	\$0	0.00	0.00
GA:Restore funding for the Va Health Care Foundation	\$408,057	\$0	0.00	0.00	\$408,057	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate federal funding for the Teen Pregnancy Prevention Programs (TPPI) in the Office of Family Health Services	\$0	(\$455,000)	0.00	0.00	\$0	(\$455,000)	0.00	0.00
Sept. 2009 reduction-Increase the use of NGF in the Office of Family Health Services	(\$475,000)	\$475,000	0.00	0.00	(\$475,000)	\$475,000	0.00	0.00
Sept. 2009 reduction-Reduce state and local match for health districts	(\$500,000)	(\$333,333)	0.00	0.00	(\$500,000)	(\$333,333)	0.00	0.00
Sept. 2009 reduction-Eliminate six health district pharmacies	(\$607,115)	(\$407,743)	-6.00	-4.00	(\$674,430)	(\$449,620)	-6.00	-4.00
GOV:Supplant GF in the Office of Licensure and Certification with increased fees	(\$400,000)	\$400,000	0.00	0.00	(\$604,415)	\$604,415	0.00	0.00
GA:Eliminate Fee & Restore GF for Office of Licensure & Certification	\$400,000	(\$400,000)	0.00	0.00	\$0	(\$604,415)	0.00	0.00
Sept. 2009 reduction-Contract laboratory services in 10 health districts	(\$657,048)	(\$438,032)	-29.00	0.00	(\$760,953)	(\$525,424)	-29.00	0.00
Sept. 2009 reduction-Redirect NGF in central management and administration offices	(\$854,180)	\$854,180	0.00	0.00	(\$854,180)	\$854,180	0.00	0.00
Sept. 2009 reduction-Poison Control Centers	(\$1,049,691)	\$0	0.00	0.00	(\$1,049,691)	\$0	0.00	0.00
GOV:Supplant general fund appropriation in the Office of the Chief Medical Examiner (OCME) with new vital records fees	(\$2,500,000)	\$2,500,000	0.00	0.00	(\$2,500,000)	\$2,500,000	0.00	0.00
GA:Restore GF for Office of the Chief Medical Examiner	\$2,500,000	(\$2,500,000)	0.00	0.00	\$0	(\$2,500,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,958,247)	\$0	0.00	0.00	(\$2,958,247)	\$0	0.00	0.00
Supplant GF in environmental health services with increased fees	(\$3,780,481)	\$3,780,481	0.00	0.00	(\$3,780,481)	\$3,780,481	0.00	0.00
GA:Remove Vital Records Fee Increases	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Office of Licensure & Cert. Fee Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Appropriation Language for the Resource Mothers Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase agency maximum employment level	\$0	\$0	3.22	19.78	\$0	\$0	3.22	19.78
Transfer GF approp. among three programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer approp. from the Office of Family Health Svcs. to local health districts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds for the purchase of pharmaceuticals from central office budget to districts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF approp. between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$14,874,776)	\$2,974,158	-34.78	15.78	(\$18,518,793)	\$2,844,889	-34.78	15.78
Total: Approved Amendments	(\$12,889,681)	\$5,223,219	-24.78	15.78	(\$17,079,830)	\$5,093,950	-24.78	15.78
HB 30, AS APPROVED	\$150,892,089	\$416,972,055	1,554.22	2,058.78	\$146,701,940	\$416,842,786	1,554.22	2,058.78
Percentage Change	-7.87%	1.27%	-1.57%	0.77%	-10.43%	1.24%	-1.57%	0.77%
Department of Health Professions								
2008-2010 Base Budget, Chapter 781	\$0	\$27,380,877	0.00	215.00	\$0	\$27,380,877	0.00	215.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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								
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
HB 30, AS APPROVED	\$0	\$27,380,877	0.00	215.00	\$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 Base Budget, Chapter 781	\$2,442,581,997	\$4,259,614,763	169.02	190.98	\$2,442,581,997	\$4,259,614,763	169.02	190.98

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Backfill Medicaid program due to loss of federal stimulus matching funds	\$376,817,847	(\$376,817,847)	0.00	0.00	\$814,675,984	(\$814,675,984)	0.00	0.00
Fund Medicaid utilization and inflation	\$277,347,301	\$511,374,489	0.00	0.00	\$500,386,662	\$848,848,024	0.00	0.00
Adjust funding for the Health Care Fund	\$8,096,739	(\$8,096,739)	0.00	0.00	\$5,881,240	(\$5,881,240)	0.00	0.00
Provide additional funding for state mental health and mental retardation facility Medicaid costs	\$0	\$0	0.00	0.00	\$31,901,342	\$28,098,658	0.00	0.00
Fund medical assistance services for low-income children utilization and inflation	\$10,148,749	\$18,847,678	0.00	0.00	\$16,477,545	\$30,601,156	0.00	0.00
Fund Family Access to Medical Insurance Security plan utilization and inflation	\$3,958,115	\$7,350,283	0.00	0.00	\$8,066,485	\$14,980,113	0.00	0.00
Fund medical services for involuntary mental commitments	\$3,064,074	\$0	0.00	0.00	\$3,064,074	\$0	0.00	0.00
Increase federal appropriation for administrative program	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Correct Distribution of Central Accounts Transfer	\$890,977	\$890,977	0.00	0.00	\$890,977	\$890,977	0.00	0.00
Add additional Medicaid coverage for pregnant women to comply with recent changes in federal law	\$667,887	\$727,887	0.00	0.00	\$659,221	\$659,221	0.00	0.00
Provide appropriation for nursing facility improvement grant program	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$22,786	\$22,786	0.00	0.00	\$22,786	\$22,786	0.00	0.00
Admin. Costs to Competitively Bid Incontinence Supplies	\$0	\$0	0.00	0.00	\$225,000	\$225,000	0.00	0.00
Provide funding for payroll service bureau costs	\$2,350	\$2,350	0.00	0.00	\$2,350	\$2,350	0.00	0.00
FMAP to restore community-based Medicaid waiver services (respite hours, rates, freeze on slots)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Permit allocation of FMAP extension funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Southeast Virginia Training Center Discharge Waivers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Limit Money Follows the Person Waiver Slots	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Intensive In-Home Services Reimbursement Rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHIP Enrollment and Retention Provisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Appropriation for Health Care Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require Social Security numbers as part of application for the FAMIS program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change timeline for Medicaid expenditure report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide emergency regulatory authority to comply with the Children's Health Insurance Program Reauthorization Act	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$681,016,825	\$157,051,864	0.00	0.00	\$1,382,253,666	\$106,521,061	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Sept. 2009 reduction-eliminate unfilled part-time positions	(\$103,522)	(\$103,522)	0.00	0.00	(\$103,522)	(\$103,522)	0.00	0.00
Eliminate annual inflation adjustment for outpatient rehabilitation agencies	(\$68,139)	(\$85,987)	0.00	0.00	(\$165,496)	(\$165,496)	0.00	0.00
Sept. 2009 reduction-modify nursing facility field audits	(\$119,500)	(\$119,500)	0.00	0.00	(\$123,000)	(\$123,000)	0.00	0.00
Limit annual visits for physical, occupational and speech therapies	(\$161,642)	(\$203,982)	0.00	0.00	(\$173,711)	(\$173,711)	0.00	0.00
Sept. 2009 reduction-expand prior authorization & impose service limits on 3 dental services	(\$229,422)	(\$290,577)	0.00	0.00	(\$241,775)	(\$278,224)	0.00	0.00
FMAP - Reduce Pharmacy Dispensing Fee by \$0.25	\$0	\$0	0.00	0.00	(\$523,579)	(\$523,579)	0.00	0.00
FMAP - Medically Needy Income Limits	\$0	\$0	0.00	0.00	(\$563,081)	(\$563,081)	0.00	0.00
Eliminate annual inflation adjustment for home health agencies	(\$182,916)	(\$230,828)	0.00	0.00	(\$402,131)	(\$402,131)	0.00	0.00
FMAP - School Health Administrative Funding	\$0	\$0	0.00	0.00	(\$592,869)	\$592,869	0.00	0.00
FMAP - Medicaid Impact of Auxiliary Grant Rate Reduction	\$0	\$0	0.00	0.00	(\$623,520)	(\$623,520)	0.00	0.00
Change prior authorization requirement for Intensive In-Home services	(\$307,312)	(\$387,806)	0.00	0.00	(\$347,638)	(\$347,638)	0.00	0.00
Maintain reimbursement rates for freestanding psychiatric facilities at FY 2010 level	(\$264,182)	(\$32,364)	0.00	0.00	(\$420,167)	(\$45,086)	0.00	0.00
GOV:Eliminate coverage of optometry services for adults	(\$344,954)	(\$391,856)	0.00	0.00	(\$418,500)	(\$418,500)	0.00	0.00
GA:FMAP to restore Optometry Services Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
GA:Allow for competitive bid for Durable Medical Equipment (DME)	\$0	\$0	0.00	0.00	(\$829,784)	(\$829,784)	0.00	0.00
FMAP - Reduce Cap on funds for environmental mods. & assistive tech. per project	(\$276,385)	(\$276,385)	0.00	0.00	(\$625,306)	(\$625,306)	0.00	0.00
GOV:Eliminate coverage of podiatry services	(\$430,950)	(\$543,830)	0.00	0.00	(\$487,500)	(\$487,500)	0.00	0.00
GA:Restore Coverage of podiatry services - FMAP 2nd yr.	\$430,950	\$543,830	0.00	0.00	\$0	\$0	0.00	0.00
Sept. 2009 1% reduction in residential psychiatric facility rates	(\$440,364)	(\$537,525)	0.00	0.00	(\$496,450)	(\$507,548)	0.00	0.00
GOV:Reduce reimbursement for long-stay hospitals to average Medicaid costs	(\$449,298)	(\$566,983)	0.00	0.00	(\$522,102)	(\$522,102)	0.00	0.00
GA:FMAP to restore funds for long-stay hospitals Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect FY 2010 5% rate reduction for therapeutic behavioral services	(\$526,578)	(\$664,507)	0.00	0.00	(\$595,677)	(\$595,677)	0.00	0.00
Sept. 2009 reduction-supplant funding for coverage of legal alien children with federal funds	(\$724,324)	\$724,324	0.00	0.00	(\$700,451)	\$700,451	0.00	0.00
Increase audits of intensive in-home services	(\$750,000)	(\$1,011,932)	0.00	0.00	(\$750,000)	(\$750,000)	0.00	0.00
GOV:Increase pharmacy AWP discount from -10.25% to -13.1%	(\$819,468)	(\$1,034,113)	0.00	0.00	(\$927,000)	(\$927,000)	0.00	0.00
GA:FMAP to restore pharmacy AWP discount to -10.25% Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Distribution of Central Accounts Transfer	(\$890,977)	(\$890,977)	0.00	0.00	(\$890,977)	(\$890,977)	0.00	0.00
GOV:Eliminate special Indirect Medical Educ. payments to hospitals	(\$884,200)	(\$1,115,800)	0.00	0.00	(\$1,000,000)	(\$1,000,000)	0.00	0.00
GA:Redirect Indirect Medical Education Payments to CHKD	\$839,800	\$1,060,200	0.00	0.00	\$950,000	\$950,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Sept. reduction-eliminate disease management contract	(\$964,030)	(\$1,120,473)	0.00	0.00	(\$1,025,106)	(\$1,069,039)	0.00	0.00
Change eligibility requirements for Children's Mental Health demonstration waiver	(\$1,000,000)	(\$1,000,000)	0.00	0.00	(\$1,000,000)	(\$1,000,000)	0.00	0.00
GOV:Add behavioral health drugs to the Medicaid Preferred Drug List (PDL)	(\$989,396)	(\$1,248,551)	0.00	0.00	(\$1,119,227)	(\$1,119,227)	0.00	0.00
GA:Exempt behavioral health drugs from Medicaid PDL	\$989,396	\$1,248,551	0.00	0.00	\$1,119,227	\$1,119,227	0.00	0.00
GOV:Expand pharmacy MAC pricing on generic drugs	(\$995,826)	(\$1,256,664)	0.00	0.00	(\$1,332,500)	(\$1,332,500)	0.00	0.00
GA: Restore pharmacy MAC pricing to current formula	\$995,826	\$1,256,664	0.00	0.00	\$1,332,500	\$1,332,500	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,422,605)	(\$1,422,605)	0.00	0.00	(\$1,422,605)	(\$1,422,605)	0.00	0.00
Eliminate regular and assisted living programs	(\$1,461,478)	\$0	0.00	0.00	(\$1,461,846)	\$0	0.00	0.00
Reduce clinical laboratory rates	(\$1,571,432)	(\$1,983,040)	0.00	0.00	(\$1,425,528)	(\$1,425,528)	0.00	0.00
Modify DME incontinence supply limit	(\$1,398,406)	(\$1,764,693)	0.00	0.00	(\$1,646,544)	(\$1,646,544)	0.00	0.00
Reduce Administrative Costs by 10 Percent	(\$1,550,000)	(\$1,550,000)	0.00	0.00	(\$1,550,000)	(\$1,550,000)	0.00	0.00
FMAP - Residential Psychiatric Treatment Facilities	(\$1,321,092)	(\$1,667,128)	0.00	0.00	(\$1,985,800)	(\$1,985,800)	0.00	0.00
FMAP - Indirect Medical Education for Out-of-State Hospitals	(\$1,695,182)	(\$1,695,182)	0.00	0.00	(\$1,917,627)	(\$1,917,627)	0.00	0.00
FMAP - Reduce therapeutic day treatment services rates	(\$1,494,140)	(\$1,885,503)	0.00	0.00	(\$2,253,605)	(\$2,253,605)	0.00	0.00
FMAP - Reduce dental services rates 3%/4%	(\$1,473,404)	(\$1,859,335)	0.00	0.00	(\$2,334,840)	(\$2,334,840)	0.00	0.00
Supplant GF support for the FAMIS program with NGF revenue	(\$1,979,124)	\$1,979,124	0.00	0.00	(\$2,004,563)	\$2,004,563	0.00	0.00
Eliminate annual inflation adjustment for residential psychiatric facilities	(\$1,175,376)	(\$1,483,245)	0.00	0.00	(\$2,821,771)	(\$2,821,771)	0.00	0.00
FMAP - Reduce Hospital Capital reimbursement 3%/4%	(\$1,609,968)	(\$2,031,670)	0.00	0.00	(\$2,649,535)	(\$2,649,535)	0.00	0.00
GOV:Implement pharmacy management savings	(\$2,107,413)	(\$2,659,412)	0.00	0.00	(\$2,381,508)	(\$2,381,508)	0.00	0.00
Eliminate inflation from Graduate Medical and Indirect Medical Education payments	(\$2,060,826)	(\$2,600,622)	0.00	0.00	(\$2,750,809)	(\$2,750,809)	0.00	0.00
GOV:Impose stricter requirements on DSH payments to out-of-state hospitals	(\$2,485,652)	(\$2,485,652)	0.00	0.00	(\$2,565,193)	(\$2,565,193)	0.00	0.00
GA:Restore 50% of DSH Funding to out-of-state hospitals	\$1,242,826	\$1,242,826	0.00	0.00	\$1,282,596	\$1,282,596	0.00	0.00
FMAP - Reciprocal Payments for Out-of-State Hospitals	(\$2,253,621)	(\$3,676,959)	0.00	0.00	(\$2,965,290)	(\$2,965,290)	0.00	0.00
GOV:Sept. 2009 & Dec. reduction - elimination of 200 ID wavier slots	(\$5,494,508)	(\$6,933,692)	0.00	0.00	(\$6,223,500)	(\$6,223,500)	0.00	0.00
GA:FMAP to add 250 Intellectually Disabled Waiver Slots FY 11	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement a provider assessment on Intermediate Care Facilities for the Mentally Retarded (ICF-MR)	(\$4,168,066)	\$4,121,767	0.00	0.00	(\$8,486,183)	\$8,391,918	0.00	0.00
FMAP-Reduce indigent care funding at state teaching hospitals 3%	(\$7,100,000)	\$0	0.00	0.00	(\$7,100,000)	\$0	0.00	0.00
Sept. 2009 reduction-reduce indigent care funding by 3%	(\$7,191,959)	\$0	0.00	0.00	(\$7,855,994)	\$0	0.00	0.00
Freeze enrollment in the Home and Community-Based Care waivers beginning January 1, 2011	(\$3,745,802)	(\$3,745,802)	0.00	0.00	(\$13,310,010)	(\$13,310,010)	0.00	0.00
FMAP - Reduce Outpatient Hospital Rates 3%/4%	(\$6,928,731)	(\$8,743,585)	0.00	0.00	(\$10,802,339)	(\$10,802,339)	0.00	0.00
FMAP- Reduce FAMIS Eligibility in FY 2012	\$0	\$0	0.00	0.00	(\$19,295,228)	(\$35,923,995)	0.00	0.00
Reduce rates for intensive in-home services from \$70 to \$60/hr.	(\$9,300,759)	(\$11,736,923)	0.00	0.00	(\$10,521,220)	(\$10,521,220)	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
GOV:Maintain DSH hospital payments at FY 2010 funding level	(\$9,977,356)	(\$9,977,356)	0.00	0.00	(\$10,476,224)	(\$10,476,224)	0.00	0.00
GA:Restore Portion of DSH reduction to Virginia hospitals	\$1,242,826	\$1,242,826	0.00	0.00	\$1,282,596	\$1,282,596	0.00	0.00
FMAP - Reduce Medicaid practitioner rates 3%/4%	(\$8,777,395)	(\$11,076,456)	0.00	0.00	(\$14,714,275)	(\$14,714,275)	0.00	0.00
FMAP - Reduce number of hours allowed for respite care	(\$5,195,132)	(\$6,555,902)	0.00	0.00	(\$21,238,946)	(\$21,238,946)	0.00	0.00
FMAP - Reduce nursing home rates 3%/4% & capital rates 0.25%/0.5%	(\$12,935,953)	(\$16,324,289)	0.00	0.00	(\$16,334,061)	(\$16,334,061)	0.00	0.00
Eliminate inflation adjustments from nursing facility rates	(\$11,154,710)	(\$14,076,482)	0.00	0.00	(\$18,327,952)	(\$18,327,952)	0.00	0.00
Reduce provider rates for Home and Community-Based waiver services by five percent	(\$18,154,159)	(\$22,909,309)	0.00	0.00	(\$17,961,285)	(\$17,961,285)	0.00	0.00
FMAP - Reduce eligibility for the Aged, Blind and Disabled	\$0	\$0	0.00	0.00	(\$36,167,138)	(\$36,167,138)	0.00	0.00
FMAP - Reduce Inpatient Hospital Rates 3%/4%	(\$14,609,580)	(\$18,436,292)	0.00	0.00	(\$24,164,264)	(\$24,164,264)	0.00	0.00
Postpone mandated increase in annual Intellectual & Developmental Disability waiver slots	(\$12,134,798)	(\$15,313,286)	0.00	0.00	(\$27,065,000)	(\$27,065,000)	0.00	0.00
GOV:FMAP - Reduce income limits for optional 300 percent Supplemental Security Income eligibility group to 275%	(\$16,870,746)	(\$16,870,746)	0.00	0.00	(\$36,440,811)	(\$36,440,811)	0.00	0.00
GA:FMAP - Reduce income limits for optional SSI group from 275% to 250%	\$0	\$0	0.00	0.00	(\$36,440,811)	(\$36,440,811)	0.00	0.00
Eliminate inflation adjustments from hospital operating rates	(\$29,399,447)	(\$37,100,093)	0.00	0.00	(\$46,554,639)	(\$46,554,639)	0.00	0.00
Reduce GF Share of Medicare Part D "Clawback" Payment	(\$85,736,111)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$302,116,692)	(\$228,259,309)	0.00	0.00	(\$434,651,094)	(\$411,104,553)	0.00	0.00
Total: Approved Amendments	\$378,900,133	(\$71,207,445)	0.00	0.00	\$947,602,572	(\$304,583,492)	0.00	0.00
HB 30, AS APPROVED	\$2,821,482,130	\$4,188,407,318	169.02	190.98	\$3,390,184,569	\$3,955,031,271	169.02	190.98
Percentage Change	15.51%	-1.67%	0.00%	0.00%	38.80%	-7.15%	0.00%	0.00%
Department of Behavioral Health and Developmental Services								
2008-2010 Base Budget, Chapter 781	\$574,360,830	\$379,559,752	7,024.85	2,616.40	\$574,360,830	\$379,559,752	7,024.85	2,616.40

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase nongeneral fund appropriation for intellectual disability training centers	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
GOV: Provide private acute care beh.I health svcs. for children	\$2,100,000	\$0	0.00	0.00	\$2,100,000	\$0	0.00	0.00
GA: Use FMAP for children's behavioral health services	(\$2,100,000)	\$0	0.00	0.00	(\$2,100,000)	\$0	0.00	0.00
Transfer guardianship funds from Community Services Boards to central office	\$1,050,148	\$0	0.00	0.00	\$1,050,148	\$0	0.00	0.00
Restore Funds for Jail Diversion Services	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Increase federal appropriation for state mental health facilities	\$0	\$79,850	0.00	0.00	\$0	\$79,850	0.00	0.00
Increase federal appropriation for intellectual disability training centers	\$0	\$76,000	0.00	0.00	\$0	\$76,000	0.00	0.00
Increase nongeneral fund appropriation to cover maintenance and repair of group homes	\$0	\$35,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$8,060	\$0	0.00	0.00	\$8,060	\$0	0.00	0.00
Technical: Restore Funds & Positions in Lang. Table for CCCA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Plan for Children's Mental Health Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Streamline Responsibility and Reporting from CSBs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
NVTC Diversion Pilot Project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,458,208	\$10,190,850	0.00	0.00	\$1,458,208	\$10,225,850	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Revert special fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sept. 2009 reduction-eliminate use of data entry temporary staff	(\$1,077)	\$0	0.00	0.00	(\$1,077)	\$0	0.00	0.00
Sept. 2009 reduction in staff travel expenses	(\$14,178)	\$0	0.00	0.00	(\$14,178)	\$0	0.00	0.00
Transfer funds allocated for Community Integration Advisory Commission from the Department of Behavioral Health and Developmental Services (DBHDS) to the Department of Rehabilitative Services (DRS)	(\$14,400)	\$0	0.00	0.00	(\$14,400)	\$0	0.00	0.00
Sept. 2009 reduction in use of contract professional inspectors	(\$35,500)	\$0	0.00	0.00	(\$35,500)	\$0	0.00	0.00
Sept. 2009 reduction-contract radiology services at MHTCs	(\$45,000)	\$0	0.00	0.00	(\$45,000)	\$0	0.00	0.00
Sept. 2009 reduction in nursing services contracts at MHTCs	(\$107,735)	\$0	0.00	0.00	(\$107,735)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$131,747)	\$0	0.00	0.00	(\$131,747)	\$0	0.00	0.00
Sept. 2009 reduction in Cent. Office operating expenses	(\$149,245)	\$0	0.00	0.00	(\$149,245)	\$0	0.00	0.00
Sept. 2009 reduction-delay filling Cent. Office positions	(\$351,840)	\$0	0.00	0.00	(\$351,840)	\$0	0.00	0.00
Sept. 2009 reduction in energy consumption at MHTCs	(\$359,721)	\$0	0.00	0.00	(\$359,721)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$379,627)	\$0	0.00	0.00	(\$379,627)	\$0	0.00	0.00
Sept. 2009 reduction in expenses not directly associated with patient care-VCBR	(\$449,499)	\$0	0.00	0.00	(\$449,499)	\$0	0.00	0.00
Reduce beds at SEVTC	(\$500,000)	\$0	-50.00	0.00	(\$500,000)	\$0	-50.00	0.00
Sept. 2009 reduction-terminate direct mgmt. Comm. Resource Pharmacy	(\$600,000)	\$0	-9.00	0.00	(\$600,000)	\$0	-9.00	0.00
Sept. 2009 reduction-consolidate physician coverage	(\$615,617)	\$0	0.00	0.00	(\$615,617)	\$0	0.00	0.00
Sept. 2009 reduction in jail diversion funding	(\$700,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
Reduce funding for waiver start-up costs	(\$660,000)	\$0	0.00	0.00	(\$760,000)	\$0	0.00	0.00
Reduce pharmaceutical costs	(\$738,725)	\$0	0.00	0.00	(\$738,725)	\$0	0.00	0.00
Sept. 2009 reduction in special hospitalization funding	(\$756,007)	\$0	0.00	0.00	(\$756,007)	\$0	0.00	0.00
Transfer residents to Piedmont Geriatric Hospital	\$0	\$0	0.00	0.00	(\$2,000,000)	\$0	-50.00	0.00
Close adolescent unit at SWVMHI	(\$700,000)	\$0	-28.00	0.00	(\$1,400,000)	\$0	-28.00	0.00
Transfer guardianship funds from Community Services Boards to central office	(\$1,050,148)	\$0	0.00	0.00	(\$1,050,148)	\$0	0.00	0.00
Close one living unit at Central Vaa Training Center	(\$1,168,319)	\$0	-50.00	0.00	(\$1,168,319)	\$0	-50.00	0.00
Sept. 2009 reductions-consolidate support & admin. Functions	(\$1,302,539)	\$0	-22.00	0.00	(\$1,302,539)	\$0	-22.00	0.00
Sept. 2009 reductions in direct care positions at MHTCs	(\$2,000,000)	\$0	-18.00	0.00	(\$2,000,000)	\$0	-18.00	0.00
Eliminate additional central office positions	(\$2,152,354)	\$763,000	-31.00	0.00	(\$2,152,354)	\$0	-31.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,666,394)	\$0	0.00	0.00	(\$2,666,394)	\$0	0.00	0.00
Sept. 2009 reduction in expenses not associated with direct care-IDTCs	(\$2,969,745)	\$0	0.00	0.00	(\$2,969,745)	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Implement recommendations of pharmacy management study	(\$1,200,000)	\$0	0.00	0.00	(\$5,800,000)	\$0	0.00	0.00
Sept. 2009 reduction in number of support positions at MHTCs	(\$4,000,000)	\$0	-75.00	0.00	(\$4,000,000)	\$0	-75.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$4,443,183)	\$0	0.00	0.00	(\$4,443,183)	\$0	0.00	0.00
Sept. 2009 reduction in expenses not related directly to patient care-MHTCs	(\$4,485,190)	\$0	0.00	0.00	(\$4,485,190)	\$0	0.00	0.00
Reduce census at training centers statewide	\$0	\$0	0.00	0.00	(\$10,000,000)	\$0	-200.00	0.00
GOV:Close Commonwealth Center for Children	(\$5,000,000)	(\$1,800,000)	-100.00	0.00	(\$8,300,000)	(\$1,800,000)	-100.00	0.00
GA:Restore Funds for Commonwealth Center for Children and Adolescents (CCCA)	\$5,000,000	\$1,800,000	140.00	0.00	\$8,300,000	\$1,800,000	140.00	0.00
Sept. 2009 reduction in funding for CSB services	(\$12,203,180)	\$0	0.00	0.00	(\$12,203,180)	\$0	0.00	0.00
Correct revenue source codes to reflect actual collections and expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct revenue source codes to reflect actual collections and expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$46,950,970)	\$763,000	-243.00	0.00	(\$64,350,970)	\$0	-493.00	0.00
Total: Approved Amendments	(\$45,492,762)	\$10,953,850	-243.00	0.00	(\$62,892,762)	\$10,225,850	-493.00	0.00
HB 30, AS APPROVED	\$528,868,068	\$390,513,602	6,781.85	2,616.40	\$511,468,068	\$389,785,602	6,531.85	2,616.40
Percentage Change	-7.92%	2.89%	-3.46%	0.00%	-10.95%	2.69%	-7.02%	0.00%
Department of Rehabilitative Services								
2008-2010 Base Budget, Chapter 781	\$27,699,665	\$119,312,318	114.75	589.25	\$27,699,665	\$119,312,318	114.75	589.25
Approved Increases								
Transfer of oversight and funding for Community Integration Advisory Commission	\$14,600	\$0	0.00	0.00	\$14,600	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,817	\$0	0.00	0.00	\$1,817	\$0	0.00	0.00
Total Increases	\$16,417	\$0	0.00	0.00	\$16,417	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Sept. 2009 reduction-Brain Injury Discretionary Svcs. (BIDS)	(\$10,982)	\$0	0.00	0.00	(\$10,982)	\$0	0.00	0.00
Sept. 2009 reduction-supplant admin. cost for Employment Support Services (ESS) prog.	(\$106,488)	\$106,488	0.00	0.00	(\$106,488)	\$106,488	0.00	0.00
Reduce Independent Living (IL) Part C Funds	\$0	\$0	0.00	0.00	(\$232,139)	\$0	0.00	0.00
Sept. 2009 reduction in Long Term Employ. Support Svcs. (LTISS) funding	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Sept. 2009 reduction-Supplant GF admin. costs for Personal Assist. Svcs. (PAS) prog.	(\$176,954)	\$176,954	0.00	0.00	(\$176,954)	\$176,954	0.00	0.00
Reduce Brain Injury Services	(\$194,931)	\$0	0.00	0.00	(\$194,931)	\$0	0.00	0.00
Sept. 2009 reduction in Personal Attendant Services	(\$212,367)	\$0	0.00	0.00	(\$212,367)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$330,706)	\$0	0.00	0.00	(\$330,706)	\$0	0.00	0.00
FMAP - Reduce Funding for Centers for Independent Living	(\$469,454)	\$0	0.00	0.00	(\$234,727)	\$0	0.00	0.00
Reduce DRS Administrative Funding	(\$1,350,000)	\$1,350,000	0.00	0.00	(\$1,350,000)	\$1,350,000	0.00	0.00
Sept. 2009 reduction in vacant & filled classified & wage positions	(\$2,355,104)	\$0	-23.00	0.00	(\$2,355,104)	\$0	-23.00	0.00
Total Decreases	(\$5,356,986)	\$1,633,442	-23.00	0.00	(\$5,354,398)	\$1,633,442	-23.00	0.00
Total: Approved Amendments	(\$5,340,569)	\$1,633,442	-23.00	0.00	(\$5,337,981)	\$1,633,442	-23.00	0.00
HB 30, AS APPROVED	\$22,359,096	\$120,945,760	91.75	589.25	\$22,361,684	\$120,945,760	91.75	589.25
Percentage Change	-19.28%	1.37%	-20.04%	0.00%	-19.27%	1.37%	-20.04%	0.00%
Woodrow Wilson Rehabilitation Center								
2008-2010 Base Budget, Chapter 781	\$6,024,274	\$20,835,886	114.67	244.33	\$6,024,274	\$20,835,886	114.67	244.33
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
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$128,189)	\$0	0.00	0.00	(\$128,189)	\$0	0.00	0.00
Sept. 2009 reduction in wage & classified positions	(\$884,413)	\$0	-13.00	0.00	(\$884,413)	\$0	-13.00	0.00
Total Decreases	(\$1,012,602)	\$0	-13.00	0.00	(\$1,012,602)	\$0	-13.00	0.00
Total: Approved Amendments	(\$1,012,602)	\$0	-13.00	0.00	(\$1,012,602)	\$0	-13.00	0.00
HB 30, AS APPROVED	\$5,011,672	\$20,835,886	101.67	244.33	\$5,011,672	\$20,835,886	101.67	244.33
Percentage Change	-16.81%	0.00%	-11.34%	0.00%	-16.81%	0.00%	-11.34%	0.00%
Department of Social Services								
2008-2010 Base Budget, Chapter 781	\$386,160,535	\$1,452,386,244	389.31	1,272.19	\$386,160,535	\$1,452,386,244	389.31	1,272.19

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Account for increased child support payments	\$0	\$40,000,000	0.00	0.00	\$0	\$40,000,000	0.00	0.00
Appropriate stimulus dollars	\$0	\$30,664,156	0.00	0.00	\$0	\$0	0.00	0.00
Appropriate federal support of local social services programs	\$0	\$7,500,000	0.00	0.00	\$0	\$7,500,000	0.00	0.00
Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation	\$0	\$7,258,648	0.00	0.00	\$0	\$6,515,148	0.00	0.00
Provide funding for unemployed parents cash assistance program	\$7,255,158	\$0	0.00	0.00	\$0	\$0	0.00	0.00
GOV:Offset a portion of TANF cuts to Healthy Families of Va.	\$1,368,195	\$0	0.00	0.00	\$4,925,501	\$0	0.00	0.00
GA: Use FMAP for funding for Healthy Families	(\$1,368,195)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Child welfare funding (adoption subsidies, foster care)	(\$299,749)	(\$2,087,326)	0.00	0.00	\$3,992,900	\$2,449,041	0.00	0.00
Appropriate special fund support for local social services programs	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to local domestic violence grants	\$555,000	\$0	0.00	0.00	\$1,248,750	\$0	0.00	0.00
Provide funding to the Federation of Virginia Food Banks	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$144,267	\$0	0.00	0.00	\$144,267	\$0	0.00	0.00
TANF Emergency Contingency Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
General Relief for Unattached Children	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate semi-annual reporting requirement for food stamp recipients	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$8,654,676	\$84,835,478	0.00	0.00	\$8,311,418	\$57,964,189	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Provide GF for Shortfall in Child Support Operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Funding for Internet Crimes - DSS	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Eliminate on-going support for the Alexandria Parent Leadership Training Institute	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Sept. 2009 reduction in public affairs expenses	(\$11,750)	(\$13,862)	0.00	0.00	(\$11,750)	(\$13,862)	0.00	0.00
Sept. 2009 reduction-capture admin. savings in the licensure program	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Sept. 2009 reduction in support for Child Advocacy Centers	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Sept. 2009 reduction-capture internal audit savings	(\$27,000)	(\$27,000)	0.00	0.00	(\$27,000)	(\$27,000)	0.00	0.00
Reduce support for the Earned Income Tax Credit Coalition	(\$32,775)	\$0	0.00	0.00	(\$32,775)	\$0	0.00	0.00
Sept. 2009 reduction-eliminate discretionary human resources expenses	(\$49,350)	(\$49,350)	0.00	0.00	(\$49,350)	(\$49,350)	0.00	0.00
Sept. 2009 reduction-eliminate on-going support for Reston Interfaith	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Sept. 2009 reduction-limit courier mail service	(\$67,678)	(\$73,340)	0.00	0.00	(\$67,678)	(\$73,340)	0.00	0.00
Eliminate on-going support for Visions of Truth Ministries	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate on-going support for Georgetown South Community Center renovations	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Sept. 2009 reduction-raise child registry search fee	(\$130,000)	\$130,000	0.00	0.00	(\$130,000)	\$130,000	0.00	0.00
Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Reduce support for the Virginia Early Childhood Foundation	(\$225,000)	\$0	0.00	0.00	(\$225,000)	\$0	0.00	0.00
Sept. 2009 reduction-capture anticipated balances in the Auxiliary Grant Program	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Sept. 2009 reduction-eliminate stipend program for social work students	(\$450,000)	(\$150,000)	0.00	0.00	(\$450,000)	(\$150,000)	0.00	0.00
Reduce DSS Administrative Funding by 5 Percent	(\$600,000)	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Sept. 2009 reduction in chore & companion program at LDSS	(\$700,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
Sept. 2009 reduction in support for other purchased social services through LDSS	(\$800,000)	\$0	0.00	0.00	(\$800,000)	\$0	0.00	0.00
Sept. 2009 reduction-establish additional daily supervision rate for special needs children in foster care and adoptions	(\$885,004)	\$885,004	0.00	0.00	(\$885,004)	\$885,004	0.00	0.00
FMAP - Chore and Companion Services	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Supplant GF in Child Welfare Services with SSBG	(\$1,000,000)	\$1,000,000	0.00	0.00	(\$1,000,000)	\$1,000,000	0.00	0.00
Sept. 2009 reduction-reorganize & reduce central office admin. Functions	(\$1,112,802)	(\$1,010,062)	-13.10	-11.90	(\$1,118,769)	(\$1,020,836)	-13.10	-11.90
Apply one percent cut to local departments of social services operations	(\$1,163,203)	(\$1,163,203)	0.00	0.00	(\$1,157,236)	(\$1,157,236)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,187,771)	\$0	0.00	0.00	(\$1,187,771)	\$0	0.00	0.00
FMAP - Reduce Auxiliary Grant Payments	\$0	\$0	0.00	0.00	(\$2,413,152)	\$0	0.00	0.00
Reduce the local employee training contract with Virginia Commonwealth University by 50 percent	(\$1,400,000)	(\$1,700,000)	0.00	0.00	(\$1,400,000)	(\$1,700,000)	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
FMAP - Child Welfare Services	(\$3,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
FMAP - LDSS Other Purchased Services	(\$1,000,000)	\$0	0.00	0.00	(\$2,750,000)	\$0	0.00	0.00
FMAP - General Relief Payments	(\$2,400,000)	\$0	0.00	0.00	(\$2,400,000)	\$0	0.00	0.00
FMAP - Local Social Services	(\$1,641,894)	\$0	0.00	0.00	(\$4,642,133)	\$0	0.00	0.00
Eliminate Temporary Assistance for Needy Families spending for expanded programs	\$0	(\$5,680,833)	0.00	0.00	\$0	(\$15,871,602)	0.00	0.00
Reduce nongeneral fund appropriation to account for reduced expenditures	\$0	(\$40,840,853)	0.00	0.00	\$0	(\$40,840,853)	0.00	0.00
Correct fund detail for Putative Father Registry appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move child care administration appropriation to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to reflect current organizational structure	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move child support enforcement collections revenue to appropriate fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$13,749,227)	(\$49,593,499)	-13.10	-11.90	(\$22,912,618)	(\$59,789,075)	-13.10	-11.90
Total: Approved Amendments	(\$5,094,551)	\$35,241,979	-13.10	-11.90	(\$14,601,200)	(\$1,824,886)	-13.10	-11.90
HB 30, AS APPROVED	\$381,065,984	\$1,487,628,223	376.21	1,260.29	\$371,559,335	\$1,450,561,358	376.21	1,260.29
Percentage Change	-1.32%	2.43%	-3.36%	-0.94%	-3.78%	-0.13%	-3.36%	-0.94%
Virginia Board for People with Disabilities								
2008-2010 Base Budget, Chapter 781	\$319,058	\$1,811,765	0.75	9.25	\$319,058	\$1,811,765	0.75	9.25
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 Central Appropriations amounts to agency budgets	(\$8,642)	\$0	0.00	0.00	(\$8,642)	\$0	0.00	0.00
Total Decreases	(\$8,642)	\$0	0.00	0.00	(\$8,642)	\$0	0.00	0.00
Total: Approved Amendments	(\$8,642)	\$0	0.00	0.00	(\$8,642)	\$0	0.00	0.00
HB 30, AS APPROVED	\$310,416	\$1,811,765	0.75	9.25	\$310,416	\$1,811,765	0.75	9.25
Percentage Change	-2.71%	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2008-2010 Base Budget, Chapter 781	\$6,571,857	\$35,194,288	100.40	63.60	\$6,571,857	\$35,194,288	100.40	63.60
Approved Increases								
Increase enterprise fund appropriation	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Increase appropriation of endowment fund	\$0	\$36,500	0.00	0.00	\$0	\$36,500	0.00	0.00
Increase special fund appropriation	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$6,840	\$0	0.00	0.00	\$6,840	\$0	0.00	0.00
Total Increases	\$6,840	\$1,566,500	0.00	0.00	\$6,840	\$1,566,500	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce special fund appropriation	\$0	(\$30,000)	0.00	0.00	\$0	(\$30,000)	0.00	0.00
Reduce administrative expenses	(\$45,240)	\$0	0.00	0.00	(\$45,240)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$144,006)	\$0	0.00	0.00	(\$144,006)	\$0	0.00	0.00
Supplant GF with NGF for Administrative Services	(\$454,850)	\$454,850	0.00	0.00	(\$454,850)	\$454,850	0.00	0.00
Total Decreases	(\$644,096)	\$424,850	0.00	0.00	(\$644,096)	\$424,850	0.00	0.00
Total: Approved Amendments	(\$637,256)	\$1,991,350	0.00	0.00	(\$637,256)	\$1,991,350	0.00	0.00
HB 30, AS APPROVED	\$5,934,601	\$37,185,638	100.40	63.60	\$5,934,601	\$37,185,638	100.40	63.60
Percentage Change	-9.70%	5.66%	0.00%	0.00%	-9.70%	5.66%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2008-2010 Base Budget, Chapter 781	\$163,988	\$2,292,657	0.00	26.00	\$163,988	\$2,292,657	0.00	26.00
Approved Increases								
Add federal fund appropriation	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Total Increases	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Approved Decreases								
Reduce federal fund appropriation	\$0	(\$75,000)	0.00	0.00	\$0	(\$75,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,887)	\$0	0.00	0.00	(\$2,887)	\$0	0.00	0.00
Reduce special fund appropriation	\$0	(\$10,000)	0.00	0.00	\$0	(\$10,000)	0.00	0.00
Sept. 2009 reduction-supplant GF support of vocational rehabilitation program	(\$24,165)	\$24,165	0.00	0.00	(\$24,165)	\$24,165	0.00	0.00
Total Decreases	(\$27,052)	(\$60,835)	0.00	0.00	(\$27,052)	(\$60,835)	0.00	0.00
Total: Approved Amendments	(\$27,052)	\$14,165	0.00	0.00	(\$27,052)	\$14,165	0.00	0.00
HB 30, AS APPROVED	\$136,936	\$2,306,822	0.00	26.00	\$136,936	\$2,306,822	0.00	26.00
Percentage Change	-16.50%	0.62%	0.00%	0.00%	-16.50%	0.62%	0.00%	0.00%
Total: Health and Human Resources								
2008-10 Base Budget	\$3,945,200,794	\$6,809,886,421	9,522.75	7,286.00	\$3,945,200,794	\$6,809,886,421	9,522.75	7,286.00
Approved Amendments								
Total Increases	\$693,368,756	\$258,668,753	10.00	0.00	\$1,393,716,207	\$181,301,661	10.00	0.00
Total Decreases	(\$430,978,838)	(\$267,648,560)	-329.38	5.38	(\$591,951,526)	(\$466,582,790)	-580.38	5.38
Total: Approved Amendments	\$262,389,918	(\$8,979,807)	-319.38	5.38	\$801,764,681	(\$285,281,129)	-570.38	5.38
HB 30, AS APPROVED	\$4,207,590,712	\$6,800,906,614	9,203.37	7,291.38	\$4,746,965,475	\$6,524,605,292	8,952.37	7,291.38
Percentage Change	6.65%	-0.13%	-3.35%	0.07%	20.32%	-4.19%	-5.99%	0.07%
Natural Resources								
Secretary of Natural Resources								
2008-2010 Base Budget, Chapter 781	\$667,714	\$0	6.00	0.00	\$667,714	\$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 HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$8,871)	\$0	0.00	0.00	(\$8,871)	\$0	0.00	0.00
Consolidate support positions in the Cabinet	(\$67,814)	\$0	0.00	0.00	(\$67,814)	\$0	0.00	0.00
Total Decreases	(\$76,685)	\$0	0.00	0.00	(\$76,685)	\$0	0.00	0.00
Total: Approved Amendments	(\$76,685)	\$0	0.00	0.00	(\$76,685)	\$0	0.00	0.00
HB 30, AS APPROVED	\$591,029	\$0	6.00	0.00	\$591,029	\$0	6.00	0.00
Percentage Change	-11.48%	0.00%	0.00%	0.00%	-11.48%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation								
2008-2010 Base Budget, Chapter 781	\$137,842	\$67,103	2.00	0.00	\$137,842	\$67,103	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								
Distribute Central Appropriations amounts to agency budgets	(\$103)	\$0	0.00	0.00	(\$103)	\$0	0.00	0.00
Reduce administration and wage costs	(\$20,661)	\$0	0.00	0.00	(\$20,661)	\$0	0.00	0.00
Total Decreases	(\$20,764)	\$0	0.00	0.00	(\$20,764)	\$0	0.00	0.00
Total: Approved Amendments	(\$20,764)	\$0	0.00	0.00	(\$20,764)	\$0	0.00	0.00
HB 30, AS APPROVED	\$117,078	\$67,103	2.00	0.00	\$117,078	\$67,103	2.00	0.00
Percentage Change	-15.06%	0.00%	0.00%	0.00%	-15.06%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2008-2010 Base Budget, Chapter 781	\$42,559,642	\$75,051,344	445.50	97.50	\$42,559,642	\$75,051,344	445.50	97.50
Approved Increases								
Fund agricultural best management practices	\$0	\$9,100,000	0.00	0.00	\$0	\$9,100,000	0.00	0.00
Distribute additional Land Preservation Tax Credit from elimination of cap on fees	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Provide funding for Virginia Land Conservation Fund	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide funding for state parks	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Restore one-time savings in the previous fiscal year in the Conservation Reserve Enhancement Program	\$435,473	\$0	0.00	0.00	\$435,473	\$0	0.00	0.00
Recognize license revenue for Chesapeake Bay Restoration Fund	\$0	\$329,147	0.00	0.00	\$0	\$0	0.00	0.00
Restore one-time savings in previous year in state parks	\$36,602	\$0	0.00	0.00	\$36,602	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$35,852	\$0	0.00	0.00	\$35,852	\$0	0.00	0.00
Water Quality Agreement Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore transfer from inactive nongeneral fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,507,927	\$11,429,147	0.00	0.00	\$1,507,927	\$11,100,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce operating support to Rappahannock River Basin Commission	(\$1,500)	\$0	0.00	0.00	(\$1,500)	\$0	0.00	0.00
Reduce expenditures in the natural heritage program	(\$26,984)	\$0	0.00	0.00	(\$26,984)	\$0	0.00	0.00
Reduce operating support to Breaks Interstate Park	(\$32,063)	\$0	0.00	0.00	(\$32,063)	\$0	0.00	0.00
Reclassify full-time position	(\$44,420)	\$0	0.00	0.00	(\$44,420)	\$0	0.00	0.00
Reduce soil and water division regional field staff and offices	(\$47,644)	\$0	-1.00	0.00	(\$47,644)	\$0	-1.00	0.00
Reduce nonpoint source program support	(\$58,400)	\$0	0.00	0.00	(\$58,400)	\$0	0.00	0.00
Eliminate position in the riparian buffer assistance program	(\$61,189)	\$0	-1.00	0.00	(\$61,189)	\$0	-1.00	0.00
Eliminate vacant position in the flood plain management program	(\$61,225)	\$0	-1.00	0.00	(\$61,225)	\$0	-1.00	0.00
Reduce state parks wage staff	(\$69,000)	\$0	0.00	0.00	(\$69,000)	\$0	0.00	0.00
Reduce administrative and wage costs	(\$78,279)	\$36,120	0.00	0.00	(\$78,279)	\$36,120	0.00	0.00
Defer state park maintenance and preventive maintenance projects	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate senior management position	(\$107,868)	\$0	-1.00	0.00	(\$107,868)	\$0	-1.00	0.00
Reorganize senior management	(\$122,326)	\$0	-1.00	0.00	(\$122,326)	\$0	-1.00	0.00
Use nongeneral fund resources for personal services costs	(\$166,335)	\$166,335	0.00	0.00	(\$166,335)	\$166,335	0.00	0.00
Reduce nutrient management staff and consolidate agency district field coordinators	(\$161,384)	\$0	-2.00	0.00	(\$161,384)	\$0	-2.00	0.00
Reduce state support to the Virginia Outdoors Foundation	(\$194,750)	\$0	0.00	0.00	(\$194,750)	\$0	0.00	0.00
Eliminate karst protection and education program	(\$353,170)	\$353,170	0.00	0.00	(\$353,170)	\$353,170	0.00	0.00
Remove appropriation for Friends of the Chesapeake license plate revenue	\$0	(\$392,574)	0.00	0.00	\$0	(\$392,574)	0.00	0.00
Implement state park reservation transaction fee	(\$400,000)	\$400,000	0.00	0.00	(\$400,000)	\$400,000	0.00	0.00
Reduce funding for the Conservation Reserve Enhancement Program	(\$435,743)	\$0	0.00	0.00	(\$435,743)	\$0	0.00	0.00
Reduce support for soil and water conservation districts	(\$587,455)	\$0	0.00	0.00	(\$587,455)	\$0	0.00	0.00
Reduce offerings and operations in state parks	(\$600,000)	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$676,928)	\$0	0.00	0.00	(\$676,928)	\$0	0.00	0.00
Reduce staffing in state parks	(\$900,000)	\$0	-19.00	0.00	(\$900,000)	\$0	-19.00	0.00
Adjust operating plan and nongeneral fund appropriations to match revenue estimate	\$0	(\$3,000,000)	-3.00	3.00	\$0	(\$3,000,000)	-3.00	3.00
Total Decreases	(\$5,286,663)	(\$2,436,949)	-29.00	3.00	(\$5,286,663)	(\$2,436,949)	-29.00	3.00
Total: Approved Amendments	(\$3,778,736)	\$8,992,198	-29.00	3.00	(\$3,778,736)	\$8,663,051	-29.00	3.00
HB 30, AS APPROVED	\$38,780,906	\$84,043,542	416.50	100.50	\$38,780,906	\$83,714,395	416.50	100.50
Percentage Change	-8.88%	11.98%	-6.51%	3.08%	-8.88%	11.54%	-6.51%	3.08%
Department of Environmental Quality 2008-2010 Base Budget, Chapter 781	\$38,105,470	\$176,909,797	392.50	503.50	\$38,105,470	\$176,909,797	392.50	503.50

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 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								
Add language to promote sustainable community investment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce local water supply planning grants	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce funding to Chesapeake Bay Foundation	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce citizen water quality monitoring grants	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce funding for Chesapeake Bay monitoring	(\$149,276)	\$0	0.00	0.00	(\$149,276)	\$0	0.00	0.00
Reduce litter grants to localities	\$0	(\$255,000)	0.00	0.00	\$0	(\$255,000)	0.00	0.00
Eliminate fish tissue analysis	(\$364,830)	\$0	0.00	0.00	(\$364,830)	\$0	0.00	0.00
Reduce funding to the Virginia Water Facilities Revolving loan program	(\$847,720)	\$0	0.00	0.00	(\$847,720)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,112,971)	\$0	0.00	0.00	(\$1,112,971)	\$0	0.00	0.00
Increase fees for water protection permits	(\$1,250,000)	\$1,250,000	0.00	0.00	(\$1,250,000)	\$1,250,000	0.00	0.00
Increase fees for solid waste and hazardous waste permits	(\$1,250,000)	\$1,250,000	0.00	0.00	(\$1,250,000)	\$1,250,000	0.00	0.00
Reduce funding for waste tire pile cleanup	\$0	(\$1,500,000)	0.00	0.00	\$0	(\$1,500,000)	0.00	0.00
Remove appropriation for Water Quality Improvement fund balance	\$0	(\$55,700,000)	0.00	0.00	\$0	(\$55,700,000)	0.00	0.00
Total Decreases	(\$5,034,797)	(\$54,955,000)	0.00	0.00	(\$5,034,797)	(\$54,955,000)	0.00	0.00
Total: Approved Amendments	(\$5,034,797)	(\$54,955,000)	0.00	0.00	(\$5,034,797)	(\$54,955,000)	0.00	0.00
HB 30, AS APPROVED	\$33,070,673	\$121,954,797	392.50	503.50	\$33,070,673	\$121,954,797	392.50	503.50
Percentage Change	-13.21%	-31.06%	0.00%	0.00%	-13.21%	-31.06%	0.00%	0.00%
Department of Game and Inland Fisheries								
2008-2010 Base Budget, Chapter 781	\$0	\$52,173,376	0.00	496.00	\$0	\$52,173,376	0.00	496.00
Approved Increases								
Increase federal fund appropriation		\$1,300,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
Total Increases		\$1,300,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
Approved Decreases								
Reduce watercrafts sales and use tax transfer	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		\$1,300,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
HB 30, AS APPROVED		\$53,473,376	0.00	496.00	\$0	\$53,473,376	0.00	496.00
Percentage Change	0.00%	2.49%	0.00%	0.00%	0.00%	2.49%	0.00%	0.00%
Department of Historic Resources								
2008-2010 Base Budget, Chapter 781	\$4,162,950	\$1,779,655	30.50	18.50	\$4,162,950	\$1,779,655	30.50	18.50

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide additional funding for Montpelier matching grant	\$36,076	\$0	0.00	0.00	\$36,076	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$9,857	\$0	0.00	0.00	\$9,857	\$0	0.00	0.00
Adjust funding for payroll service bureau costs	\$83	\$0	0.00	0.00	\$83	\$0	0.00	0.00
Total Increases	\$46,016	\$0	0.00	0.00	\$46,016	\$0	0.00	0.00
Approved Decreases								
Reduce funding for incentives and bonuses	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Redefine easement position	(\$17,600)	\$0	0.00	0.00	(\$17,600)	\$0	0.00	0.00
Reduce funding for threatened sites program	(\$22,500)	\$0	0.00	0.00	(\$22,500)	\$0	0.00	0.00
Restructure business units	(\$26,252)	\$26,252	-0.50	0.50	(\$26,252)	\$26,252	-0.50	0.50
Distribute Central Appropriations amounts to agency budgets	(\$30,302)	\$0	0.00	0.00	(\$30,302)	\$0	0.00	0.00
Eliminate program manager position	(\$49,604)	\$0	-1.00	0.00	(\$49,604)	\$0	-1.00	0.00
Eliminate collections staff position	(\$58,450)	\$0	-1.00	0.00	(\$58,450)	\$0	-1.00	0.00
Eliminate regional archaeologist position	(\$62,000)	\$0	-1.00	0.00	(\$62,000)	\$0	-1.00	0.00
Reduce funding for statewide survey program	(\$70,000)	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00
Reduce pass-through funding to Montpelier	(\$100,650)	\$0	0.00	0.00	(\$100,650)	\$0	0.00	0.00
Eliminate funding for Civil War Battlefield Preservation competitive grant program	(\$190,000)	\$0	0.00	0.00	(\$190,000)	\$0	0.00	0.00
Total Decreases	(\$637,358)	\$26,252	-3.50	0.50	(\$637,358)	\$26,252	-3.50	0.50
Total: Approved Amendments	(\$591,342)	\$26,252	-3.50	0.50	(\$591,342)	\$26,252	-3.50	0.50
HB 30, AS APPROVED	\$3,571,608	\$1,805,907	27.00	19.00	\$3,571,608	\$1,805,907	27.00	19.00
Percentage Change	-14.20%	1.48%	-11.48%	2.70%	-14.20%	1.48%	-11.48%	2.70%
Marine Resources Commission								
2008-2010 Base Budget, Chapter 781	\$10,022,858	\$9,728,385	136.50	23.00	\$10,022,858	\$9,728,385	136.50	23.00
Approved Increases								
Provide appropriation for oyster replenishment grant	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Provide general fund support for oyster replenishment	\$600,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for increased joint enforcement action funding	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Increase appropriation for federal law enforcement grants	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide support for Tangier seawall project	\$360,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Increase appropriation for oyster replenishment grants	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Provide funding for payroll service bureau costs	\$17,820	\$0	0.00	0.00	\$17,820	\$0	0.00	0.00
Fund rent increase for headquarters office	\$10,068	\$0	0.00	0.00	\$18,936	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$11,334	\$0	0.00	0.00	\$11,334	\$0	0.00	0.00
Total Increases	\$999,222	\$2,500,000	0.00	0.00	\$60,090	\$2,500,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Move appropriation to proper service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce annual payment to the Potomac River Fisheries Commission	(\$26,250)	\$0	0.00	0.00	(\$26,250)	\$0	0.00	0.00
Eliminate payment for rapa whelk work	(\$40,000)	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Supplant general fund support in law enforcement with federal funds	(\$100,000)	\$100,000	0.00	0.00	(\$100,000)	\$100,000	0.00	0.00
Create efficiencies in the Law Enforcement Division	(\$237,844)	\$0	0.00	0.00	(\$237,844)	\$0	0.00	0.00
Eliminate general fund support of oyster replenishment	(\$297,000)	\$0	0.00	0.00	(\$297,000)	\$0	0.00	0.00
Supplant general fund support in law enforcement with special funds	(\$300,000)	\$300,000	0.00	0.00	(\$300,000)	\$300,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$326,234)	\$0	0.00	0.00	(\$326,234)	\$0	0.00	0.00
Supplant general fund support in habitat management with special funds	(\$421,000)	\$421,000	-10.00	10.00	(\$421,000)	\$421,000	-10.00	10.00
Total Decreases	(\$1,748,328)	\$821,000	-10.00	10.00	(\$1,748,328)	\$821,000	-10.00	10.00
Total: Approved Amendments	(\$749,106)	\$3,321,000	-10.00	10.00	(\$1,688,238)	\$3,321,000	-10.00	10.00
HB 30, AS APPROVED	\$9,273,752	\$13,049,385	126.50	33.00	\$8,334,620	\$13,049,385	126.50	33.00
Percentage Change	-7.47%	34.14%	-7.33%	43.48%	-16.84%	34.14%	-7.33%	43.48%
Virginia Museum of Natural History								
2008-2010 Base Budget, Chapter 781	\$2,661,503	\$795,752	38.00	9.50	\$2,661,503	\$795,752	38.00	9.50
Approved Increases								
Adjust funding for payroll service bureau costs	\$8,800	\$0	0.00	0.00	\$8,800	\$0	0.00	0.00
Total Increases	\$8,800	\$0	0.00	0.00	\$8,800	\$0	0.00	0.00
Approved Decreases								
Change funding source for educator position	(\$5,340)	\$0	0.00	0.00	(\$5,340)	\$0	0.00	0.00
Close on Sundays and holidays	(\$7,500)	\$0	0.00	0.00	(\$7,500)	\$0	0.00	0.00
Close Douglas Avenue site	(\$13,312)	\$0	0.00	0.00	(\$13,312)	\$0	0.00	0.00
Substitute nongeneral funds for lab tech position	(\$17,375)	\$0	0.00	0.00	(\$17,375)	\$0	0.00	0.00
Decrease contractual custodial services	(\$19,558)	\$0	0.00	0.00	(\$19,558)	\$0	0.00	0.00
Eliminate funding for travel advertising and promotion	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Improve the efficiency of agency support services	(\$41,477)	\$0	0.00	0.00	(\$41,477)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$48,931)	\$0	0.00	0.00	(\$48,931)	\$0	0.00	0.00
Achieve energy efficiencies at Starling Avenue	(\$69,441)	\$0	0.00	0.00	(\$69,441)	\$0	0.00	0.00
Reclassify research positions to part-time	(\$87,254)	\$0	0.00	0.00	(\$87,254)	\$0	0.00	0.00
Total Decreases	(\$335,188)	\$0	0.00	0.00	(\$335,188)	\$0	0.00	0.00
Total: Approved Amendments	(\$326,388)	\$0	0.00	0.00	(\$326,388)	\$0	0.00	0.00
HB 30, AS APPROVED	\$2,335,115	\$795,752	38.00	9.50	\$2,335,115	\$795,752	38.00	9.50
Percentage Change	-12.26%	0.00%	0.00%	0.00%	-12.26%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2008-10 Base Budget	\$98,317,979	\$316,505,412	1,051.00	1,148.00	\$98,317,979	\$316,505,412	1,051.00	1,148.00
Approved Amendments								
Total Increases	\$2,561,965	\$15,229,147	0.00	0.00	\$1,622,833	\$14,900,000	0.00	0.00
Total Decreases	(\$13,139,783)	(\$56,544,697)	-42.50	13.50	(\$13,139,783)	(\$56,544,697)	-42.50	13.50
Total: Approved Amendments	(\$10,577,818)	(\$41,315,550)	-42.50	13.50	(\$11,516,950)	(\$41,644,697)	-42.50	13.50
HB 30, AS APPROVED	\$87,740,161	\$275,189,862	1,008.50	1,161.50	\$86,801,029	\$274,860,715	1,008.50	1,161.50
Percentage Change	-10.76%	-13.05%	-4.04%	1.18%	-11.71%	-13.16%	-4.04%	1.18%

Public Safety

Secretary of Public Safety

2008-2010 Base Budget, Chapter 781	\$805,651	\$0	7.00	0.00	\$805,651	\$0	7.00	0.00
Approved Increases								
Study developing a risk assessment instrument for Parole Board	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide reporting date for risk assessment instrument study	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarification of language on task force on alternatives	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								
Consolidate support positions in Cabinet	(\$56,601)	\$0	0.00	0.00	(\$56,601)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions	(\$90,823)	\$0	-1.00	0.00	(\$90,823)	\$0	-1.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$109,563)	\$0	0.00	0.00	(\$109,563)	\$0	0.00	0.00
Total Decreases	(\$256,987)	\$0	-1.00	0.00	(\$256,987)	\$0	-1.00	0.00
Total: Approved Amendments	(\$256,987)	\$0	-1.00	0.00	(\$256,987)	\$0	-1.00	0.00
HB 30, AS APPROVED	\$548,664	\$0	6.00	0.00	\$548,664	\$0	6.00	0.00
Percentage Change	-31.90%	0.00%	-14.29%	0.00%	-31.90%	0.00%	-14.29%	0.00%

Commonwealth Attorneys' Services Council

2008-2010 Base Budget, Chapter 781	\$700,479	\$38,450	7.00	0.00	\$700,479	\$38,450	7.00	0.00
Approved Increases								
Add funding for Department of Justice grant	\$0	\$100,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$100,000	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce agency operating costs	(\$1,500)	\$0	0.00	0.00	(\$1,500)	\$0	0.00	0.00
Eliminate legal research materials	(\$1,538)	\$0	0.00	0.00	(\$1,538)	\$0	0.00	0.00
Eliminate funding for curriculum committee meeting	(\$2,000)	\$0	0.00	0.00	(\$2,000)	\$0	0.00	0.00
Eliminate brief bank and resource center	(\$5,214)	\$0	0.00	0.00	(\$5,214)	\$0	0.00	0.00
Eliminate training program	(\$6,000)	\$0	0.00	0.00	(\$6,000)	\$0	0.00	0.00
Reduce funding for executive training program	(\$8,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Reduce funding for Virginia Commonwealth's Attorney Association annual meeting	(\$11,823)	\$0	0.00	0.00	(\$11,823)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$28,697)	\$0	0.00	0.00	(\$28,697)	\$0	0.00	0.00
Reduce funding for Spring Institute training program	(\$31,000)	\$0	0.00	0.00	(\$31,000)	\$0	0.00	0.00
Total Decreases	(\$95,772)	\$0	0.00	0.00	(\$95,772)	\$0	0.00	0.00
Total: Approved Amendments	(\$95,772)	\$100,000	0.00	0.00	(\$95,772)	\$0	0.00	0.00
HB 30, AS APPROVED	\$604,707	\$138,450	7.00	0.00	\$604,707	\$38,450	7.00	0.00
Percentage Change	-13.67%	260.08%	0.00%	0.00%	-13.67%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2008-2010 Base Budget, Chapter 781	\$0	\$512,454,464	0.00	1,048.00	\$0	\$512,454,464	0.00	1,048.00
Approved Increases								
Increase merchandise for resale	\$0	\$15,000,000	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Provide funding for opening additional ABC stores	\$0	\$4,500,000	0.00	30.00	\$0	\$4,500,000	0.00	30.00
Increase markup on alcoholic beverages	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$19,500,000	0.00	30.00	\$0	\$19,500,000	0.00	30.00
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	\$19,500,000	0.00	30.00	\$0	\$19,500,000	0.00	30.00
HB 30, AS APPROVED	\$0	\$531,954,464	0.00	1,078.00	\$0	\$531,954,464	0.00	1,078.00
Percentage Change	0.00%	3.81%	0.00%	2.86%	0.00%	3.81%	0.00%	2.86%
Department of Correctional Education								
2008-2010 Base Budget, Chapter 781	\$58,016,950	\$2,488,407	759.05	15.50	\$58,016,950	\$2,488,407	759.05	15.50
Approved Increases								
Adjust funding for payroll service bureau costs	\$1,190	\$0	0.00	0.00	\$1,190	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$337	\$0	0.00	0.00	\$337	\$0	0.00	0.00
Realign service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,527	\$0	0.00	0.00	\$1,527	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$658,901)	\$0	0.00	0.00	(\$658,901)	\$0	0.00	0.00
Reduction in central administration	(\$2,157,848)	\$0	0.00	0.00	(\$2,400,000)	\$0	0.00	0.00
Reduce personnel costs due to correctional facility closures	(\$2,332,160)	\$0	-34.00	0.00	(\$2,332,160)	\$0	-34.00	0.00
Total Decreases	(\$5,148,909)	\$0	-34.00	0.00	(\$5,391,061)	\$0	-34.00	0.00
Total: Approved Amendments	(\$5,147,382)	\$0	-34.00	0.00	(\$5,389,534)	\$0	-34.00	0.00
HB 30, AS APPROVED	\$52,869,568	\$2,488,407	725.05	15.50	\$52,627,416	\$2,488,407	725.05	15.50
Percentage Change	-8.87%	0.00%	-4.48%	0.00%	-9.29%	0.00%	-4.48%	0.00%
Department of Corrections, Central Activities								
2008-2010 Base Budget, Chapter 781	\$974,791,129	\$59,904,963	12,721.50	217.50	\$974,791,129	\$59,904,963	12,721.50	217.50
Approved Increases								
Replace out-of-state inmate revenue	\$8,700,000	\$0	0.00	0.00	\$8,700,000	\$0	0.00	0.00
Increase appropriation for correctional enterprises	\$0	\$6,000,000	0.00	0.00	\$0	\$6,000,000	0.00	0.00
Increase funding for inmate medical costs	\$4,668,846	\$0	0.00	0.00	\$4,668,846	\$0	0.00	0.00
Increase appropriation of corrections construction unit	\$0	\$1,100,000	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Provide maintenance expenses for Grayson County prison	\$715,000	\$0	6.00	0.00	\$715,000	\$0	6.00	0.00
Distribute amounts for real estate fees to agency budgets	\$259,101	\$0	0.00	0.00	\$259,101	\$0	0.00	0.00
Increase appropriation for federal grant	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide funding for training for evidence-based practices	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Fund additional prison bedspace costs required for proposed legislation (Corrections Special Reserve Fund)	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Tie jail construction funding into regular budget development process	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify jail construction language governing project approval	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide more accurate assessment of jail capacity	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Designate Charlotte County as site of next new medium security prison	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Create task force to examine redefining "State-Responsible" sentences	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop long-range plan for the consolidation of Powhatan and James River correctional centers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require DOC to submit Code-required recommendations to Parole Board	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide for establishment of Reentry Coordinator in Secretary's office	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require agency assessment of facilities for closure	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$14,392,947	\$7,450,000	6.00	0.00	\$14,342,947	\$7,450,000	6.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate policy regarding early release of nonviolent offenders	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change the scope of the dairy and dairy processing center capital project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete unfunded positions	\$0	\$0	-120.50	0.00	\$0	\$0	-120.50	0.00
Capture savings from increased efficiency in use of pharmaceuticals	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Capture savings from reduce equipment purchases	(\$1,250,000)	\$0	0.00	0.00	(\$1,250,000)	\$0	0.00	0.00
Eliminate payment in lieu of taxes for prisons	(\$1,429,575)	\$0	0.00	0.00	(\$1,429,575)	\$0	0.00	0.00
Capture savings from position vacancies or other reductions	(\$1,519,095)	\$0	0.00	0.00	(\$1,519,095)	\$0	0.00	0.00
Reduce second year inmate medical expenses	\$0	\$0	0.00	0.00	(\$4,700,000)	\$0	0.00	0.00
Close Botetourt Correctional Center	(\$2,387,991)	\$0	-121.00	0.00	(\$2,546,339)	\$0	-121.00	0.00
Capture information system development balances	(\$4,642,100)	(\$400,000)	0.00	0.00	(\$5,629,393)	(\$400,000)	0.00	0.00
Capture savings from additional facility closure	\$0	\$0	0.00	0.00	(\$10,954,446)	\$0	0.00	0.00
House additional out-of-state inmates	(\$9,867,000)	\$10,047,988	0.00	0.00	(\$9,867,000)	\$10,047,988	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$17,367,279)	\$0	0.00	0.00	(\$17,367,279)	\$0	0.00	0.00
Close Brunswick Correctional Center	(\$19,895,069)	\$0	-328.50	0.00	(\$20,347,725)	\$0	-328.50	0.00
Total Decreases	(\$58,508,109)	\$9,647,988	-570.00	0.00	(\$75,760,852)	\$9,647,988	-570.00	0.00
Total: Approved Amendments	(\$44,115,162)	\$17,097,988	-564.00	0.00	(\$61,417,905)	\$17,097,988	-564.00	0.00
HB 30, AS APPROVED	\$930,675,967	\$77,002,951	12,157.50	217.50	\$913,373,224	\$77,002,951	12,157.50	217.50
Percentage Change	-4.53%	28.54%	-4.43%	0.00%	-6.30%	28.54%	-4.43%	0.00%
Department of Criminal Justice Services								
2008-2010 Base Budget, Chapter 781	\$237,442,277	\$54,641,709	57.50	71.50	\$237,442,277	\$54,641,709	57.50	71.50
Approved Increases								
Provide additional funding for HB 599 payments	\$22,265,080	\$0	0.00	0.00	\$10,278,659	\$0	0.00	0.00
Increase appropriation for private security and asset forfeiture	\$0	\$1,561,000	0.00	0.00	\$0	\$1,561,000	0.00	0.00
Provide funding to prevent internet crimes against children	(\$350,000)	\$1,100,000	0.00	0.00	(\$350,000)	\$1,100,000	0.00	0.00
Increase funding for Internet Crimes Against Children task forces	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Move funding between criminal justice research, statistics and evaluation service area and financial assistance for administration of justice service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign campus safety and security funding to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute FY 2008 Central Appropriations to appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct distribution of FY 2008 Central Appropriations for administrative and support services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct distribution of FY 2008 Central Appropriations for administration of justice service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$22,165,080	\$2,661,000	0.00	0.00	\$10,178,659	\$2,661,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce grant for Virginia Center for Policing Innovation	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Eliminate FY 2012 training for Alzheimer's disease and other memory impairments	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce funding for CASA program	(\$61,904)	\$0	0.00	0.00	(\$61,904)	\$0	0.00	0.00
Reduce sexual assault grants	(\$67,500)	\$0	0.00	0.00	(\$67,500)	\$0	0.00	0.00
Eliminate Spanish language training	(\$85,000)	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$157,928)	\$0	0.00	0.00	(\$157,928)	\$0	0.00	0.00
Reduce court appointed special advocate grants	(\$218,485)	\$0	0.00	0.00	(\$218,485)	\$0	0.00	0.00
Eliminate vacant positions	(\$332,100)	(\$187,867)	-4.00	-3.00	(\$332,100)	(\$187,867)	-4.00	-3.00
Reduce grants for offender re-entry and transition services	(\$370,727)	\$0	0.00	0.00	(\$370,727)	\$0	0.00	0.00
Reduce agency funding	(\$278,000)	\$0	-5.00	0.00	(\$524,000)	\$0	-5.00	0.00
Reduce school resource officer awards	(\$464,843)	\$0	0.00	0.00	(\$464,843)	\$0	0.00	0.00
Reduce regional training academy awards	(\$464,843)	\$0	0.00	0.00	(\$464,843)	\$0	0.00	0.00
Reduce Victim-Witness grants	(\$465,000)	\$0	0.00	0.00	(\$465,000)	\$0	0.00	0.00
Reduce federal revenue appropriation	\$0	(\$3,982,265)	0.00	0.00	\$0	(\$3,982,265)	0.00	0.00
Reduce HB599 funding	(\$40,874,888)	\$0	0.00	0.00	(\$47,561,749)	\$0	0.00	0.00
Total Decreases	(\$43,856,218)	(\$4,170,132)	-9.00	-3.00	(\$50,839,079)	(\$4,170,132)	-9.00	-3.00
Total: Approved Amendments	(\$21,691,138)	(\$1,509,132)	-9.00	-3.00	(\$40,660,420)	(\$1,509,132)	-9.00	-3.00
HB 30, AS APPROVED	\$215,751,139	\$53,132,577	48.50	68.50	\$196,781,857	\$53,132,577	48.50	68.50
Percentage Change	-9.14%	-2.76%	-15.65%	-4.20%	-17.12%	-2.76%	-15.65%	-4.20%
Department of Emergency Management								
2008-2010 Base Budget, Chapter 781	\$5,077,158	\$38,918,897	54.75	83.25	\$5,077,158	\$38,918,897	54.75	83.25
Approved Increases								
Distribute amounts for real estate fees to agency budgets	\$6,911	\$0	0.00	0.00	\$6,911	\$0	0.00	0.00
Add language regarding repayment of liability	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,911	\$0	0.00	0.00	\$6,911	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding sources for positions impacted by earlier reduction strategies	\$0	\$0	-9.90	9.90	\$0	\$0	-9.90	9.90
Adjust funding for payroll service bureau costs	(\$4,861)	\$0	0.00	0.00	(\$4,861)	\$0	0.00	0.00
Eliminate overtime	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce training and travel	(\$13,474)	\$0	0.00	0.00	(\$13,474)	\$0	0.00	0.00
Reduce Search and Rescue training	(\$30,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce one administrative position	(\$33,441)	\$0	0.00	0.00	(\$33,441)	\$0	0.00	0.00
Change funding for a communicator to Urban Area Security Initiative funding	(\$46,607)	\$46,607	-1.00	1.00	(\$46,607)	\$46,607	-1.00	1.00
Change funding for a Fusion Center analyst to Urban Area Security Initiative funding	(\$58,945)	\$58,945	-1.00	1.00	(\$58,945)	\$58,945	-1.00	1.00
Change funding for a Fusion Center analyst to State Homeland Security funding	(\$58,945)	\$58,945	-1.00	1.00	(\$58,945)	\$58,945	-1.00	1.00
Reduce number of hazardous materials regions	(\$80,000)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Reduce wage employees	(\$86,867)	\$0	0.00	0.00	(\$86,867)	\$0	0.00	0.00
Change funding for a hazardous materials specialist to National Capital Region Urban Area Security Initiative funding	(\$90,182)	\$90,182	-1.00	1.00	(\$90,182)	\$90,182	-1.00	1.00
Distribute Central Appropriations amounts to agency budgets	(\$120,036)	\$0	0.00	0.00	(\$120,036)	\$0	0.00	0.00
Total Decreases	(\$628,358)	\$254,679	-13.90	13.90	(\$628,358)	\$254,679	-13.90	13.90
Total: Approved Amendments	(\$621,447)	\$254,679	-13.90	13.90	(\$621,447)	\$254,679	-13.90	13.90
HB 30, AS APPROVED	\$4,455,711	\$39,173,576	40.85	97.15	\$4,455,711	\$39,173,576	40.85	97.15
Percentage Change	-12.24%	0.65%	-25.39%	16.70%	-12.24%	0.65%	-25.39%	16.70%
Department of Fire Programs								
2008-2010 Base Budget, Chapter 781	\$2,397,259	\$31,199,413	30.00	43.00	\$2,397,259	\$31,199,413	30.00	43.00
Approved Increases								
Increase bookstore appropriation to match projected revenues	\$0	\$98,845	0.00	0.00	\$0	\$98,845	0.00	0.00
Fireworks Operator Permit Program (SB 8)	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$2,593	\$0	0.00	0.00	\$2,593	\$0	0.00	0.00
Total Increases	\$2,593	\$118,845	0.00	0.00	\$2,593	\$118,845	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce wage hours	(\$8,724)	\$0	0.00	0.00	(\$8,724)	\$0	0.00	0.00
Eliminate wage position	(\$22,398)	\$0	0.00	0.00	(\$22,398)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$24,228)	\$0	0.00	0.00	(\$24,228)	\$0	0.00	0.00
Eliminate manager position	(\$89,887)	\$0	-1.00	0.00	(\$89,887)	\$0	-1.00	0.00
Hold position vacant	(\$90,435)	\$0	0.00	0.00	(\$20,550)	\$0	0.00	0.00
Total Decreases	(\$235,672)	\$0	-1.00	0.00	(\$165,787)	\$0	-1.00	0.00
Total: Approved Amendments	(\$233,079)	\$118,845	-1.00	0.00	(\$163,194)	\$118,845	-1.00	0.00
HB 30, AS APPROVED	\$2,164,180	\$31,318,258	29.00	43.00	\$2,234,065	\$31,318,258	29.00	43.00
Percentage Change	-9.72%	0.38%	-3.33%	0.00%	-6.81%	0.38%	-3.33%	0.00%
Department of Forensic Science								
2008-2010 Base Budget, Chapter 781	\$34,938,042	\$3,026,279	316.00	0.00	\$34,938,042	\$3,026,279	316.00	0.00
Approved Increases								
Increase funding for court testimony to comply with Supreme Court ruling	\$789,175	\$0	0.00	0.00	\$789,175	\$0	0.00	0.00
Transfer appropriation for facility expenses of the western Office of the Chief Medical Examiner	\$206,000	\$0	0.00	0.00	\$206,000	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$27,661	\$0	0.00	0.00	\$27,661	\$0	0.00	0.00
Total Increases	\$1,022,836	\$0	0.00	0.00	\$1,022,836	\$0	0.00	0.00
Approved Decreases								
Eliminate prepayments	(\$36,397)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate payments in lieu of taxes	(\$219,000)	\$0	0.00	0.00	(\$219,000)	\$0	0.00	0.00
Reduce agency central administrative costs	(\$271,983)	\$0	-2.00	0.00	(\$282,728)	\$0	-2.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$776,548)	\$0	0.00	0.00	(\$776,548)	\$0	0.00	0.00
Reduce appropriation to reflect completion of grant	\$0	(\$1,520,295)	0.00	0.00	\$0	(\$1,520,295)	0.00	0.00
Total Decreases	(\$1,303,928)	(\$1,520,295)	-2.00	0.00	(\$1,278,276)	(\$1,520,295)	-2.00	0.00
Total: Approved Amendments	(\$281,092)	(\$1,520,295)	-2.00	0.00	(\$255,440)	(\$1,520,295)	-2.00	0.00
HB 30, AS APPROVED	\$34,656,950	\$1,505,984	314.00	0.00	\$34,682,602	\$1,505,984	314.00	0.00
Percentage Change	-0.80%	-50.24%	-0.63%	0.00%	-0.73%	-50.24%	-0.63%	0.00%
Department of Juvenile Justice								
2008-2010 Base Budget, Chapter 781	\$207,074,329	\$5,463,125	2,375.50	16.00	\$207,074,329	\$5,463,125	2,375.50	16.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute amounts for real estate fees to agency budgets	\$24,548	\$0	0.00	0.00	\$24,548	\$0	0.00	0.00
Revise language requiring annual progress report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete outdated language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study of Potential Re-Use of Natural Bridge	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Suspend rental payments for closed facility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for Commonwealth Challenge program from VJCCA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$24,548	\$0	0.00	0.00	\$24,548	\$0	0.00	0.00
Approved Decreases								
Adjust operating plan for VITA and workers' compensation costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redistribute nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Refine funding allocations within service areas	\$0	\$0	-3.00	3.00	\$0	\$0	-3.00	3.00
Reduce Division of Administration and Finance's operating budget	(\$51,838)	\$0	0.00	0.00	(\$51,838)	\$0	0.00	0.00
Reduce central office administrative positions	(\$52,160)	\$0	-1.00	0.00	(\$52,160)	\$0	-1.00	0.00
Eliminate juvenile correctional center positions in central office	(\$131,377)	\$0	-2.00	0.00	(\$131,377)	\$0	-2.00	0.00
Reduce support costs in court service units	(\$180,000)	\$0	0.00	0.00	(\$180,000)	\$0	0.00	0.00
Reduce agency administrative and management expenses	(\$400,000)	\$0	-3.00	0.00	(\$400,000)	\$0	-3.00	0.00
Close one of three state-operated halfway houses	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Eliminate central office positions in two divisions	(\$482,061)	\$0	-8.00	0.00	(\$482,061)	\$0	-8.00	0.00
Reduce contract services funding	(\$536,209)	\$0	0.00	0.00	(\$536,209)	\$0	0.00	0.00
Eliminate court service unit positions	(\$1,128,000)	\$0	-23.50	0.00	(\$1,128,000)	\$0	-23.50	0.00
Turnover and Vacancy	(\$1,470,000)	\$0	0.00	0.00	(\$1,470,000)	\$0	0.00	0.00
Reduce pass-through funding for local programs	(\$2,521,052)	\$0	0.00	0.00	(\$2,521,052)	\$0	0.00	0.00
Reduce pass-through funding for VJCCA	(\$2,521,053)	\$0	0.00	0.00	(\$2,521,053)	\$0	0.00	0.00
Close Natural Bridge Juvenile Correctional Center	(\$2,798,648)	\$0	-71.00	0.00	(\$2,798,648)	\$0	-71.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,908,999)	\$0	0.00	0.00	(\$2,908,999)	\$0	0.00	0.00
Total Decreases	(\$15,581,397)	\$0	-111.50	3.00	(\$15,581,397)	\$0	-111.50	3.00
Total: Approved Amendments	(\$15,556,849)	\$0	-111.50	3.00	(\$15,556,849)	\$0	-111.50	3.00
HB 30, AS APPROVED	\$191,517,480	\$5,463,125	2,264.00	19.00	\$191,517,480	\$5,463,125	2,264.00	19.00
Percentage Change	-7.51%	0.00%	-4.69%	18.75%	-7.51%	0.00%	-4.69%	18.75%
Department of Military Affairs								
2008-2010 Base Budget, Chapter 781	\$9,992,852	\$30,851,259	45.47	306.03	\$9,992,852	\$30,851,259	45.47	306.03

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase nongeneral fund appropriation to match available cooperative funding agreement funds	\$0	\$9,000,000	0.00	0.00	\$0	\$9,000,000	0.00	0.00
Increase funding for state tuition assistance program	\$212,703	\$0	0.00	0.00	\$212,703	\$0	0.00	0.00
Increase nongeneral fund appropriation for administrative functions	\$0	\$8,208	0.00	0.00	\$0	\$8,208	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,474	\$0	0.00	0.00	\$1,474	\$0	0.00	0.00
Redistribute nongeneral funds to support positions	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Increases	\$214,177	\$9,008,208	0.00	7.00	\$214,177	\$9,008,208	0.00	7.00
Approved Decreases								
Redistribute existing funding to appropriate service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce hours worked by Virginia Defense Force wage employees	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce discretionary operating costs	(\$5,300)	\$0	0.00	0.00	(\$5,300)	\$0	0.00	0.00
Reduce purchase of discretionary items for the Air Guard	(\$14,167)	(\$42,500)	0.00	0.00	(\$14,167)	(\$42,500)	0.00	0.00
Reduce purchase of discretionary items for the Virginia Defense Force	(\$15,513)	\$0	0.00	0.00	(\$15,513)	\$0	0.00	0.00
Reduce operating costs of Commonwealth Challenge Program	(\$43,340)	(\$77,000)	0.00	0.00	(\$43,340)	(\$77,000)	0.00	0.00
Reduce purchase of discretionary items for Commonwealth Challenge Program	(\$65,349)	(\$116,200)	0.00	0.00	(\$65,349)	(\$116,200)	0.00	0.00
Increase information technology efficiencies	(\$105,000)	\$0	0.00	0.00	(\$105,000)	\$0	0.00	0.00
Close armories	(\$115,000)	\$0	0.00	0.00	(\$115,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$162,260)	\$0	0.00	0.00	(\$162,260)	\$0	0.00	0.00
Reduce recruitment incentives	(\$180,000)	\$0	0.00	0.00	(\$180,000)	\$0	0.00	0.00
Reduce special fund appropriation	\$0	(\$350,791)	0.00	0.00	\$0	(\$350,791)	0.00	0.00
Eliminate general fund support for Commonwealth Challenge program	(\$600,000)	\$0	0.00	0.00	(\$1,335,213)	\$0	0.00	0.00
Total Decreases	(\$1,310,929)	(\$586,491)	0.00	0.00	(\$2,046,142)	(\$586,491)	0.00	0.00
Total: Approved Amendments	(\$1,096,752)	\$8,421,717	0.00	7.00	(\$1,831,965)	\$8,421,717	0.00	7.00
HB 30, AS APPROVED	\$8,896,100	\$39,272,976	45.47	313.03	\$8,160,887	\$39,272,976	45.47	313.03
Percentage Change	-10.98%	27.30%	0.00%	2.29%	-18.33%	27.30%	0.00%	2.29%
Department of State Police								
2008-2010 Base Budget, Chapter 781	\$215,438,872	\$73,161,877	2,429.00	383.00	\$215,438,872	\$73,161,877	2,429.00	383.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Restore funding for Bureau of Criminal Investigations and counter-terrorism operations	\$6,800,000	\$0	69.00	-69.00	\$6,800,000	\$0	69.00	-69.00
Provide funding for Statewide Agencies Radio System (STARS) project	\$4,000,000	\$0	0.00	22.00	\$0	\$0	0.00	34.00
Provide funding for initiation of basic trooper school	\$0	\$0	0.00	0.00	\$3,363,055	\$0	0.00	0.00
Include funding to prevent Internet Crimes Against Children	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$47,825	\$0	0.00	0.00	\$47,825	\$0	0.00	0.00
Reassign insurance fraud fund detail code	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reassign HEAT (Help Eliminate Auto Theft) fund detail code	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$10,847,825	\$600,000	69.00	-47.00	\$10,210,880	\$600,000	69.00	-35.00
Approved Decreases								
Reassign the legal unit to the Bureau of Administrative and Support Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert safety program nongeneral fund cash balance	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert nongeneral fund cash from insurance fraud program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant State Police's aviation unit general fund support	(\$116,988)	\$116,988	0.00	0.00	(\$116,988)	\$116,988	0.00	0.00
Delay filling a sworn position	\$0	\$0	0.00	0.00	(\$155,412)	\$0	0.00	0.00
Reduce the State Police aviation fleet	(\$353,451)	\$0	0.00	0.00	(\$353,451)	\$0	0.00	0.00
Supplant general fund support for Med-flight operations	(\$452,723)	\$452,723	0.00	0.00	(\$452,723)	\$452,723	0.00	0.00
Supplant State Police's medical evacuation operations general fund support	(\$1,000,000)	\$1,000,000	0.00	0.00	(\$1,000,000)	\$1,000,000	0.00	0.00
Defer purchase of patrol vehicles	(\$1,250,500)	\$0	0.00	0.00	(\$1,250,000)	\$0	0.00	0.00
Postpone 116th Basic Trooper School	(\$3,363,055)	\$0	0.00	0.00	(\$2,009,565)	\$0	0.00	0.00
Postpone 117th Basic School	(\$287,604)	\$0	0.00	0.00	(\$1,809,059)	\$0	0.00	0.00
Postpone 118th Basic School	\$0	\$0	0.00	0.00	(\$1,265,518)	\$0	0.00	0.00
Eliminate wage positions	(\$1,582,000)	\$0	0.00	0.00	(\$1,582,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$3,438,965)	\$0	0.00	0.00	(\$3,438,965)	\$0	0.00	0.00
Supplant counter-terrorism support with casualty and property tax revenue	(\$4,823,210)	\$0	0.00	0.00	(\$4,823,210)	\$0	0.00	0.00
Total Decreases	(\$16,668,496)	\$1,569,711	0.00	0.00	(\$18,256,891)	\$1,569,711	0.00	0.00
Total: Approved Amendments	(\$5,820,671)	\$2,169,711	69.00	-47.00	(\$8,046,011)	\$2,169,711	69.00	-35.00
HB 30, AS APPROVED	\$209,618,201	\$75,331,588	2,498.00	336.00	\$207,392,861	\$75,331,588	2,498.00	348.00
Percentage Change	-2.70%	2.97%	2.84%	-12.27%	-3.73%	2.97%	2.84%	-9.14%
Department of Veterans Services								
2008-2010 Base Budget, Chapter 781	\$7,551,661	\$35,409,719	100.00	509.00	\$7,551,661	\$35,409,719	100.00	509.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for operations of Southwest Virginia Veterans Cemetery	\$150,000	\$15,000	3.00	0.00	\$200,000	\$15,000	4.00	0.00
Provide funding for operations of Virginia War Memorial education center	\$150,000	\$0	1.00	0.00	\$400,000	\$0	1.00	0.00
Provide for receipt of federal grants for the Virginia Wounded Warrior program	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Hire part-time director of health care planning	\$0	\$50,000	0.00	0.00	\$0	\$50,000	0.00	0.00
Provide appropriation for Veterans Services Foundation	\$0	\$40,000	0.00	0.00	\$0	\$40,000	0.00	0.00
Provide funding for purchase of burial vaults for cemeteries	\$36,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$7,207	\$0	0.00	0.00	\$7,207	\$0	0.00	0.00
Transfer appropriation between funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize application for federal grant funds to expand Suffolk Cemetery	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$343,207	\$205,000	4.00	0.00	\$607,207	\$205,000	5.00	0.00
Approved Decreases								
Reduce Virginia War Memorial vehicle expense	(\$6,000)	\$0	0.00	0.00	(\$6,000)	\$0	0.00	0.00
Reduce administrative costs	(\$7,200)	\$0	0.00	0.00	(\$7,200)	\$0	0.00	0.00
Reduce expenses associated with board meetings	(\$8,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Eliminate policy and planning assistant position	(\$10,000)	\$0	-1.00	0.00	(\$10,000)	\$0	-1.00	0.00
Transfer Virginia War Memorial expenditures to nongeneral fund	(\$12,366)	\$12,366	0.00	0.00	(\$12,366)	\$12,366	0.00	0.00
Reduce hours for support position	(\$32,300)	\$0	0.00	0.00	(\$32,300)	\$0	0.00	0.00
Reduce use of contract human resources services	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Capture savings from shifting Appeals Office location to Fairfax office	(\$74,500)	\$0	0.00	0.00	(\$74,500)	\$0	0.00	0.00
Reduce administrative costs in benefits office	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$146,384)	\$0	0.00	0.00	(\$146,384)	\$0	0.00	0.00
Transfer administrative costs to nongeneral fund	(\$193,000)	\$193,000	0.00	0.00	(\$193,000)	\$193,000	0.00	0.00
Total Decreases	(\$614,750)	\$205,366	-1.00	0.00	(\$614,750)	\$205,366	-1.00	0.00
Total: Approved Amendments	(\$271,543)	\$410,366	3.00	0.00	(\$7,543)	\$410,366	4.00	0.00
HB 30, AS APPROVED	\$7,280,118	\$35,820,085	103.00	509.00	\$7,544,118	\$35,820,085	104.00	509.00
Percentage Change	-3.60%	1.16%	3.00%	0.00%	-0.10%	1.16%	4.00%	0.00%
Virginia Parole Board								
2008-2010 Base Budget, Chapter 781	\$757,589	\$0	5.60	0.00	\$757,589	\$0	5.60	0.00
Approved Increases								
Reinstate Chairman and Vice-Chairman as full-time employees	\$62,533	\$0	0.00	0.00	\$62,533	\$0	0.00	0.00
Total Increases	\$62,533	\$0	0.00	0.00	\$62,533	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$18,279)	\$0	0.00	0.00	(\$18,279)	\$0	0.00	0.00
Convert full-time members to half-time status	\$0	\$0	-2.60	0.00	(\$125,903)	\$0	-2.60	0.00
Total Decreases	(\$18,279)	\$0	-2.60	0.00	(\$144,182)	\$0	-2.60	0.00
Total: Approved Amendments	\$44,254	\$0	-2.60	0.00	(\$81,649)	\$0	-2.60	0.00
HB 30, AS APPROVED	\$801,843	\$0	3.00	0.00	\$675,940	\$0	3.00	0.00
Percentage Change	5.84%	0.00%	-46.43%	0.00%	-10.78%	0.00%	-46.43%	0.00%
Towing and Recovery Operations								
2008-2010 Base Budget, Chapter 781	\$0	\$403,761	0.00	3.00	\$0	\$403,761	0.00	3.00
Approved Increases								
Increase appropriation for on-going operations	\$0	\$57,060	0.00	0.00	\$0	\$57,060	0.00	0.00
Increase agency authorized position level	\$0	\$46,146	0.00	1.00	\$0	\$50,341	0.00	1.00
Move Board for Towing and Recovery Operators to Public Safety Secretariat Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$103,206	0.00	1.00	\$0	\$107,401	0.00	1.00
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	\$103,206	0.00	1.00	\$0	\$107,401	0.00	1.00
HB 30, AS APPROVED	\$0	\$506,967	0.00	4.00	\$0	\$511,162	0.00	4.00
Percentage Change	0.00%	25.56%	0.00%	33.33%	0.00%	26.60%	0.00%	33.33%
Total: Public Safety								
2008-10 Base Budget	\$1,754,984,248	\$847,962,323	18,908.37	2,695.78	\$1,754,984,248	\$847,962,323	18,908.37	2,695.78
Approved Amendments								
Total Increases	\$49,084,184	\$39,746,259	79.00	-9.00	\$36,674,818	\$39,650,454	80.00	3.00
Total Decreases	(\$144,227,804)	\$5,400,826	-746.00	13.90	(\$171,059,534)	\$5,400,826	-746.00	13.90
Total: Approved Amendments	(\$95,143,620)	\$45,147,085	-667.00	4.90	(\$134,384,716)	\$45,051,280	-666.00	16.90
HB 30, AS APPROVED	\$1,659,840,628	\$893,109,408	18,241.37	2,700.68	\$1,620,599,532	\$893,013,603	18,242.37	2,712.68
Percentage Change	-5.42%	5.32%	-3.53%	0.18%	-7.66%	5.31%	-3.52%	0.63%
Technology								
Secretary of Technology								
2008-2010 Base Budget, Chapter 781	\$543,501	\$0	5.00	0.00	\$543,501	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$6,737)	\$0	0.00	0.00	(\$6,737)	\$0	0.00	0.00
Consolidate support positions in the Cabinet	(\$46,493)	\$0	0.00	0.00	(\$46,493)	\$0	0.00	0.00
Total Decreases	(\$53,230)	\$0	0.00	0.00	(\$53,230)	\$0	0.00	0.00
Total: Approved Amendments	(\$53,230)	\$0	0.00	0.00	(\$53,230)	\$0	0.00	0.00
HB 30, AS APPROVED	\$490,271	\$0	5.00	0.00	\$490,271	\$0	5.00	0.00
Percentage Change	-9.79%	0.00%	0.00%	0.00%	-9.79%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2008-2010 Base Budget, Chapter 781	\$4,762,710	\$0	0.00	0.00	\$4,762,710	\$0	0.00	0.00
Approved Increases								
Provide funding to develop Virginia-based technology and bio-sciences companies	\$500,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Approved Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$87,710)	\$0	0.00	0.00	(\$87,710)	\$0	0.00	0.00
Continue funding reductions for technology and life-science investments program	(\$651,250)	\$0	0.00	0.00	(\$651,250)	\$0	0.00	0.00
Total Decreases	(\$738,960)	\$0	0.00	0.00	(\$738,960)	\$0	0.00	0.00
Total: Approved Amendments	(\$238,960)	\$0	0.00	0.00	\$261,040	\$0	0.00	0.00
HB 30, AS APPROVED	\$4,523,750	\$0	0.00	0.00	\$5,023,750	\$0	0.00	0.00
Percentage Change	-5.02%	0.00%	0.00%	0.00%	5.48%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2008-2010 Base Budget, Chapter 781	\$2,877,180	\$50,204,132	27.00	354.00	\$2,877,180	\$50,204,132	27.00	354.00
Approved Increases								
Supplant nongeneral funding toward repayment of working capital advance	\$0	\$1,520,604	0.00	0.00	\$0	\$1,832,133	0.00	0.00
Adjust appropriations for geographic information services	\$0	\$847,141	0.00	0.00	\$0	\$847,141	0.00	0.00
Adjust appropriations for special services fund	\$0	\$459,528	0.00	0.00	\$0	\$459,528	0.00	0.00
Appropriate web portal administration costs	\$0	\$330,000	0.00	0.00	\$0	\$330,000	0.00	0.00
Update existing language for technical changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase ceiling on line of credit to \$40 million	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand revenue sources for repaying the working capital advance for enterprise applications	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require VITA to report about contract amendments to HAC and SFC	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require VITA to analyze procurement costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require VITA to provide report on enterprise applications developments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require VITA to report plan to improve productivity, efficiency, and effectiveness	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,157,273	0.00	0.00	\$0	\$3,468,802	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Revise amounts imbedded in internal service fund language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Service Area Duplication	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce spending for geographic information services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce technology governance activities	(\$12,000)	\$0	0.00	0.00	(\$12,000)	\$0	0.00	0.00
Reduce spending for Chief Information Officer transition	(\$52,656)	\$0	0.00	0.00	(\$52,656)	\$0	0.00	0.00
Develop Commonwealth's technology strategic plan with in-house staff	(\$63,407)	\$0	0.00	0.00	(\$63,407)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$78,769)	\$0	0.00	0.00	(\$78,769)	\$0	0.00	0.00
Reduce spending for integration of Commonwealth enterprise architecture and applications	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate technology governance position	(\$132,335)	\$0	-1.00	0.00	(\$132,335)	\$0	-1.00	0.00
Reduce enterprise applications consultants	(\$137,112)	\$0	0.00	0.00	(\$137,112)	\$0	0.00	0.00
Reduce information technology expenses	(\$1,046,268)	\$0	0.00	0.00	(\$1,046,268)	\$0	0.00	0.00
Removes nongeneral fund appropriation	\$0	(\$1,770,000)	0.00	-9.00	\$0	(\$1,770,000)	0.00	-9.00
Reduce overhead charges for information technology services	(\$1,384,342)	\$0	0.00	0.00	(\$1,384,342)	\$0	0.00	0.00
Reduce funding to the Wireless E-911 program	\$0	(\$2,647,273)	0.00	0.00	\$0	(\$2,647,273)	0.00	0.00
Total Decreases	(\$3,006,889)	(\$4,417,273)	-1.00	-9.00	(\$3,006,889)	(\$4,417,273)	-1.00	-9.00
Total: Approved Amendments	(\$3,006,889)	(\$1,260,000)	-1.00	-9.00	(\$3,006,889)	(\$948,471)	-1.00	-9.00
HB 30, AS APPROVED	(\$129,709)	\$48,944,132	26.00	345.00	(\$129,709)	\$49,255,661	26.00	345.00
Percentage Change	-104.51%	-2.51%	-3.70%	-2.54%	-104.51%	-1.89%	-3.70%	-2.54%

Total: Technology								
2008-10 Base Budget	\$8,183,391	\$50,204,132	32.00	354.00	\$8,183,391	\$50,204,132	32.00	354.00
Approved Amendments								
Total Increases	\$500,000	\$3,157,273	0.00	0.00	\$1,000,000	\$3,468,802	0.00	0.00
Total Decreases	(\$3,799,079)	(\$4,417,273)	-1.00	-9.00	(\$3,799,079)	(\$4,417,273)	-1.00	-9.00
Total: Approved Amendments	(\$3,299,079)	(\$1,260,000)	-1.00	-9.00	(\$2,799,079)	(\$948,471)	-1.00	-9.00
HB 30, AS APPROVED	\$4,884,312	\$48,944,132	31.00	345.00	\$5,384,312	\$49,255,661	31.00	345.00
Percentage Change	-40.31%	-2.51%	-3.13%	-2.54%	-34.20%	-1.89%	-3.13%	-2.54%

Transportation

Secretary of Transportation

2008-2010 Base Budget, Chapter 781	\$0	\$775,126	0.00	6.00	\$0	\$775,126	0.00	6.00
Approved Increases								
Implement recommendations of the Sub-Cabinet on Community Investment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VDOT Vegetation Policy	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 HB 30

	FY 2011 Totals				FY 2012 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Approved Decreases									
Sound Walls at Dulles Rail Corridor Project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Eliminate vacant deputy secretary position		(\$150,700)	0.00	-1.00	\$0	(\$150,700)	0.00	-1.00	
Total Decreases		(\$150,700)	0.00	-1.00	\$0	(\$150,700)	0.00	-1.00	
Total: Approved Amendments		(\$150,700)	0.00	-1.00	\$0	(\$150,700)	0.00	-1.00	
HB 30, AS APPROVED		\$624,426	0.00	5.00	\$0	\$624,426	0.00	5.00	
Percentage Change		-19.44%	0.00%	-16.67%	0.00%	-19.44%	0.00%	-16.67%	
Department of Aviation									
2008-2010 Base Budget, Chapter 781		\$35,584	\$25,224,631	0.00	33.00	\$35,584	\$25,224,631	0.00	33.00
Approved Increases									
Increase appropriation level of Commonwealth Airport Fund		\$0	\$8,900,000	0.00	0.00	\$0	\$8,900,000	0.00	0.00
Total Increases		\$0	\$8,900,000	0.00	0.00	\$0	\$8,900,000	0.00	0.00
Approved Decreases									
Capture general fund balances		(\$1,038)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary expenses associated with utilization of executive aircraft		(\$4,300)	\$0	0.00	0.00	(\$5,338)	\$0	0.00	0.00
Total Decreases		(\$5,338)	\$0	0.00	0.00	(\$5,338)	\$0	0.00	0.00
Total: Approved Amendments		(\$5,338)	\$8,900,000	0.00	0.00	(\$5,338)	\$8,900,000	0.00	0.00
HB 30, AS APPROVED		\$30,246	\$34,124,631	0.00	33.00	\$30,246	\$34,124,631	0.00	33.00
Percentage Change		-15.00%	35.28%	0.00%	0.00%	-15.00%	35.28%	0.00%	0.00%
Department of Motor Vehicles									
2008-2010 Base Budget, Chapter 781		\$0	\$220,444,208	0.00	2,038.00	\$0	\$220,444,208	0.00	2,038.00
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									
Redirect Uninsured Motorists Fund to general fund		\$0	(\$3,200,000)	0.00	0.00	\$0	(\$3,200,000)	0.00	0.00
Total Decreases		\$0	(\$3,200,000)	0.00	0.00	\$0	(\$3,200,000)	0.00	0.00
Total: Approved Amendments		\$0	(\$3,200,000)	0.00	0.00	\$0	(\$3,200,000)	0.00	0.00
HB 30, AS APPROVED		\$0	\$217,244,208	0.00	2,038.00	\$0	\$217,244,208	0.00	2,038.00
Percentage Change		0.00%	-1.45%	0.00%	0.00%	0.00%	-1.45%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments									
2008-2010 Base Budget, Chapter 781		\$0	\$68,646,529	0.00	0.00	\$0	\$68,646,529	0.00	0.00
Approved Increases									
Increase appropriation to reflect an increase in payments due to localities		\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases		\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Implement Mobile Home Tax reduction	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total Decreases	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total: Approved Amendments	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
HB 30, AS APPROVED	\$0	\$69,146,529	0.00	0.00	\$0	\$69,146,529	0.00	0.00
Percentage Change	0.00%	0.73%	0.00%	0.00%	0.00%	0.73%	0.00%	0.00%
Department of Rail and Public Transportation								
2008-2010 Base Budget, Chapter 781	\$0	\$561,247,811	0.00	53.00	\$0	\$561,247,811	0.00	53.00
Approved Increases								
Provide appropriation for the rail industrial access program	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Implement recommendations of the Sub-Cabinet on Community Investment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Dedication of Transit Capital to Land-Use	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transit Operating Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language Relating to Rail Pilot Project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Roanoke-Lynchburg Express Bus	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Approved Decreases								
Realign positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for transfer of Dulles Rail and revenue reforecasts	\$0	(\$217,763,856)	0.00	0.00	\$0	(\$187,556,913)	0.00	0.00
Total Decreases	\$0	(\$217,763,856)	0.00	0.00	\$0	(\$187,556,913)	0.00	0.00
Total: Approved Amendments	\$0	(\$214,763,856)	0.00	0.00	\$0	(\$184,556,913)	0.00	0.00
HB 30, AS APPROVED	\$0	\$346,483,955	0.00	53.00	\$0	\$376,690,898	0.00	53.00
Percentage Change	0.00%	-38.27%	0.00%	0.00%	0.00%	-32.88%	0.00%	0.00%
Department of Transportation								
2008-2010 Base Budget, Chapter 781	\$40,000,000	\$3,443,376,602	0.00	8,350.00	\$40,000,000	\$3,443,376,602	0.00	8,350.00
Approved Increases								
Provide funding for local revenue sharing	\$0	(\$6,500,000)	0.00	0.00	\$0	\$23,500,000	0.00	0.00
Examine unused VDOT property for use or lease	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require consideration of historic nature of Georgetown Pike before capacity improvements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Examine downsizing or elimination of the Virginia Transportation Research Council	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct references to the Enterprise Application Division and VITA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	(\$6,500,000)	0.00	0.00	\$0	\$23,500,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Supplant general fund appropriation for Route 58 debt payments	(\$28,000,000)	\$40,000,000	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Realign maintenance funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce position level	\$0	\$0	0.00	-850.00	\$0	\$0	0.00	-850.00
Align budget with estimated revenues	\$0	(\$259,480,067)	0.00	0.00	\$0	(\$244,616,635)	0.00	0.00
Total Decreases	(\$28,000,000)	(\$219,480,067)	0.00	-850.00	\$28,000,000	(\$244,616,635)	0.00	-850.00
Total: Approved Amendments	(\$28,000,000)	(\$225,980,067)	0.00	-850.00	\$28,000,000	(\$221,116,635)	0.00	-850.00
HB 30, AS APPROVED	\$12,000,000	\$3,217,396,535	0.00	7,500.00	\$68,000,000	\$3,222,259,967	0.00	7,500.00
Percentage Change	-70.00%	-6.56%	0.00%	-10.18%	70.00%	-6.42%	0.00%	-10.18%
Motor Vehicle Dealer Board								
2008-2010 Base Budget, Chapter 781	\$0	\$2,213,553	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								
Transfer appropriation between programs	\$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
HB 30, AS APPROVED	\$0	\$2,213,553	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 Base Budget, Chapter 781	\$950,000	\$86,523,897	0.00	146.00	\$950,000	\$86,523,897	0.00	146.00
Approved Increases								
Fund benefit rate changes	\$0	\$60,225	0.00	0.00	\$0	\$60,225	0.00	0.00
Remove restriction on debt service payments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$60,225	0.00	0.00	\$0	\$60,225	0.00	0.00
Approved Decreases								
Realign positions due to reorganization	\$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	\$60,225	0.00	0.00	\$0	\$60,225	0.00	0.00
HB 30, AS APPROVED	\$950,000	\$86,584,122	0.00	146.00	\$950,000	\$86,584,122	0.00	146.00
Percentage Change	0.00%	0.07%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Transportation								
2008-10 Base Budget	\$40,985,584	\$4,408,452,357	0.00	10,648.00	\$40,985,584	\$4,408,452,357	0.00	10,648.00
Approved Amendments								
Total Increases	\$0	\$6,460,225	0.00	0.00	\$0	\$36,460,225	0.00	0.00
Total Decreases	(\$28,005,338)	(\$441,094,623)	0.00	-851.00	\$27,994,662	(\$436,024,248)	0.00	-851.00
Total: Approved Amendments	(\$28,005,338)	(\$434,634,398)	0.00	-851.00	\$27,994,662	(\$399,564,023)	0.00	-851.00
HB 30, AS APPROVED	\$12,980,246	\$3,973,817,959	0.00	9,797.00	\$68,980,246	\$4,008,888,334	0.00	9,797.00
Percentage Change	-68.33%	-9.86%	0.00%	-7.99%	68.30%	-9.06%	0.00%	-7.99%

Central Appropriations

Central Appropriations

2008-2010 Base Budget, Chapter 781	\$823,054,992	\$93,736,553	0.00	0.00	\$823,054,992	\$93,736,553	0.00	0.00
Approved Increases								
Distribute Central Appropriations amounts to agency budgets	\$88,586,618	\$0	0.00	0.00	\$88,586,618	\$0	0.00	0.00
Eliminate aid to locality reductions	\$50,000,000	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Provide funding for the state employee health insurance program	\$23,550,545	\$0	0.00	0.00	\$61,017,567	\$0	0.00	0.00
Benefit Changes	\$36,566,468	\$0	0.00	0.00	\$32,210,118	\$0	0.00	0.00
Restore Funding for Deferred Compensation Program	\$5,927,795	\$0	0.00	0.00	\$11,855,589	\$0	0.00	0.00
Provide funding for increases in the cost of state employee retirement	\$7,213,365	\$0	0.00	0.00	\$7,526,975	\$0	0.00	0.00
Fund changes in state employee workers compensation premiums	\$3,077,123	\$0	0.00	0.00	\$3,692,986	\$0	0.00	0.00
Funding for Premiums for Line of Duty Benefit	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Provide funding for the Governor's Economic Contingency Fund	\$1,200,000	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Increase Higher Education Interest Earnings and Rebates	\$132,692	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Virginia Healthy Youth Foundation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Prohibit Localities From Reinstating the Employee Contribution	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Contingent FY 2011 Salary Bonus	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Domion Power Rate Savings	(\$551,301)	\$0	0.00	0.00	(\$218,223)	\$0	0.00	0.00
Total Increases	\$215,703,305	\$0	0.00	0.00	\$258,871,630	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
CA: Local Aid Reversions	(\$60,000,000)	\$0	0.00	0.00	(\$60,000,000)	\$0	0.00	0.00
CA: Health Insurance Reserves	(\$8,904,390)	\$0	0.00	0.00	(\$8,464,019)	\$0	0.00	0.00
CA: FY 2012 Health Insurance Rates	\$0	\$0	0.00	0.00	(\$37,231,433)	\$0	0.00	0.00
Implement pharmacy benefit changes in the state employee health insurance program	(\$3,269,517)	\$0	0.00	0.00	(\$3,505,106)	\$0	0.00	0.00
Suspend the deferred compensation cash match program	(\$11,855,589)	\$0	0.00	0.00	(\$11,855,589)	\$0	0.00	0.00
Adjust funding for retirement based on proposed budget changes	(\$374,252)	\$0	0.00	0.00	(\$390,520)	\$0	0.00	0.00
Repayment of "Normal" Cost	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify language on stopping the payment of per diems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture estimated nongeneral funds from auxiliary enterprise program balances	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce agency rates for administration of annual leases	(\$80,632)	\$0	0.00	0.00	(\$80,632)	\$0	0.00	0.00
Reduce administrative expenses for statewide purchase and supply system	(\$186,355)	\$0	0.00	0.00	(\$186,355)	\$0	0.00	0.00
CA: Reduced Printing Costs	(\$187,500)	\$0	0.00	0.00	(\$187,500)	\$0	0.00	0.00
Adjust funding for the Productivity Investment Fund	(\$132,000)	\$0	0.00	0.00	(\$632,000)	\$0	0.00	0.00
Remove funding for transition support	(\$628,965)	\$0	0.00	0.00	(\$628,965)	\$0	0.00	0.00
Modify funding for changes in other post employment benefit programs for state employees	(\$983,313)	\$0	0.00	0.00	(\$1,026,049)	\$0	0.00	0.00
Move Transfer Grant	(\$1,800,000)	\$0	0.00	0.00	(\$1,800,000)	\$0	0.00	0.00
Update the estimated Master Settlement Agreement (MSA) revenue that will be deposited in the Virginia Tobacco Settlement Fund	\$0	(\$3,402,964)	0.00	0.00	\$0	(\$3,258,810)	0.00	0.00
Defer funding for higher education interest earnings and credit card rebates until the second year	\$0	\$0	0.00	0.00	(\$8,280,645)	(\$2,118,543)	0.00	0.00
Higher Education Reversion Clearing Account	\$0	\$0	0.00	0.00	(\$10,000,000)	\$0	0.00	0.00
Require state employees enrolled in optional retirement plans to pay a portion of contributions	(\$3,448,141)	\$0	0.00	0.00	(\$7,046,197)	\$0	0.00	0.00
Record expenditures for fourth quarter retirement system payment in the following fiscal year	(\$33,891,529)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require state employees to pay a portion of retirement contributions	(\$18,288,833)	\$0	0.00	0.00	(\$37,372,867)	\$0	0.00	0.00
Eliminate reimbursements for personal property tax relief	(\$950,000,000)	\$0	0.00	0.00	(\$950,000,000)	\$0	0.00	0.00
Total Decreases	(\$1,094,031,016)	(\$3,402,964)	0.00	0.00	(\$1,138,687,877)	(\$5,377,353)	0.00	0.00
Total: Approved Amendments	(\$878,327,711)	(\$3,402,964)	0.00	0.00	(\$879,816,247)	(\$5,377,353)	0.00	0.00
HB 30, AS APPROVED	(\$55,272,719)	\$90,333,589	0.00	0.00	(\$56,761,255)	\$88,359,200	0.00	0.00
Percentage Change	-106.72%	-3.63%	0.00%	0.00%	-106.90%	-5.74%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2008-10 Base Budget	\$823,054,992	\$93,736,553	0.00	0.00	\$823,054,992	\$93,736,553	0.00	0.00
Approved Amendments								
Total Increases	\$215,703,305	\$0	0.00	0.00	\$258,871,630	\$0	0.00	0.00
Total Decreases	(\$1,094,031,016)	(\$3,402,964)	0.00	0.00	(\$1,138,687,877)	(\$5,377,353)	0.00	0.00
Total: Approved Amendments	(\$878,327,711)	(\$3,402,964)	0.00	0.00	(\$879,816,247)	(\$5,377,353)	0.00	0.00
HB 30, AS APPROVED	(\$55,272,719)	\$90,333,589	0.00	0.00	(\$56,761,255)	\$88,359,200	0.00	0.00
Percentage Change	-106.72%	-3.63%	0.00%	0.00%	-106.90%	-5.74%	0.00%	0.00%

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2008-10 Budget, Chapter 879	\$15,369,885,003	\$21,546,152,131	50,808.06	58,299.39	\$15,369,885,003	\$21,546,152,131	50,808.06	58,299.39
Approved Amendments								
Total Increases	\$2,420,124,920	\$1,020,571,938	139.50	1,539.35	\$3,214,906,787	\$920,039,008	146.50	1,718.55
Total Decreases	(\$2,882,729,125)	(\$626,468,868)	-1,391.08	-806.02	(\$3,033,313,312)	(\$1,160,648,191)	-1,639.08	-806.02
Total: Approved Amendments	(\$462,604,205)	\$394,103,070	-1,251.58	733.33	\$181,593,475	(\$240,609,183)	-1,492.58	912.53
HB 30, AS APPROVED	\$14,907,280,798	\$21,940,255,201	49,556.48	59,032.72	\$15,551,478,478	\$21,305,542,948	49,315.48	59,211.92
Percentage Change	-3.01%	1.83%	-2.46%	1.26%	1.18%	-1.12%	-2.94%	1.57%

Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

Independent Agencies

State Corporation Commission

	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
2008-2010 Base Budget, Chapter 781	\$0	\$86,288,985	0.00	658.00	\$0	\$86,288,985	0.00	658.00
Approved Increases								
Adjust appropriation to reflect Energy Sense Program	\$0	\$1,211,505	0.00	0.00	\$0	\$1,211,505	0.00	0.00
Increase appropriation to account for federal grants	\$0	\$700,000	0.00	0.00	\$0	\$750,000	0.00	0.00
Increase authorized position level	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Increases	\$0	\$1,911,505	0.00	7.00	\$0	\$1,961,505	0.00	7.00
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	\$1,911,505	0.00	7.00	\$0	\$1,961,505	0.00	7.00
HB 30, AS APPROVED	\$0	\$88,200,490	0.00	665.00	\$0	\$88,250,490	0.00	665.00
Percentage Change	0.00%	2.22%	0.00%	1.06%	0.00%	2.27%	0.00%	1.06%

State Lottery Department

2008-2010 Base Budget, Chapter 781	\$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 HB 30

	FY 2011 Totals				FY 2012 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
HB 30, 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 Base Budget, Chapter 781	\$0	\$163,452,894	0.00	60.00	\$0	\$163,452,894	0.00	60.00
Approved Increases								
Increase nongeneral fund appropriation for program costs associated with growth in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$0	\$81,000,000	0.00	0.00	\$0	\$104,400,000	0.00	0.00
Increase appropriation to support scholarships, awards, and low-to-moderate income initiatives	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Increase nongeneral fund appropriation and position level to accommodate agency growth	\$0	\$1,144,080	0.00	12.00	\$0	\$1,144,080	0.00	12.00
Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$0	\$2,001	0.00	0.00	\$0	\$257,478	0.00	0.00
Revise agency titles and other language in Appropriation Act to increase transparency and accuracy	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$84,146,081	0.00	12.00	\$0	\$107,801,558	0.00	12.00
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	\$84,146,081	0.00	12.00	\$0	\$107,801,558	0.00	12.00
HB 30, AS APPROVED	\$0	\$247,598,975	0.00	72.00	\$0	\$271,254,452	0.00	72.00
Percentage Change	0.00%	51.48%	0.00%	20.00%	0.00%	65.95%	0.00%	20.00%
Virginia Retirement System								
2008-2010 Base Budget, Chapter 781	\$28,000	\$61,408,797	0.00	301.00	\$28,000	\$61,408,797	0.00	301.00
Approved Increases								
Implement off-site data center	\$0	\$478,000	0.00	0.00	\$0	\$478,000	0.00	0.00
Provide appropriation for work related to Line of Duty benefits	\$0	\$225,000	0.00	0.00	\$0	\$225,000	0.00	0.00
Provide appropriation for software purchases	\$0	\$368,325	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for security monitoring services	\$0	\$84,000	0.00	0.00	\$0	\$84,000	0.00	0.00
Implement a network management system	\$0	\$70,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,225,325	0.00	0.00	\$0	\$787,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Provide administrative expenses for implementation of HB 1189 and SB 232	\$0	\$234,500	0.00	0.00	\$0	\$0	0.00	0.00
Adjust internal budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding for VoISAP administrative costs	(\$28,000)	\$0	0.00	0.00	(\$28,000)	\$0	0.00	0.00
Adjust appropriation for the Retirement System modernization project	\$0	(\$2,925,000)	0.00	0.00	\$0	(\$8,350,000)	0.00	0.00
Total Decreases	(\$28,000)	(\$2,690,500)	0.00	0.00	(\$28,000)	(\$8,350,000)	0.00	0.00
Total: Approved Amendments	(\$28,000)	(\$1,465,175)	0.00	0.00	(\$28,000)	(\$7,563,000)	0.00	0.00
HB 30, AS APPROVED	\$0	\$59,943,622	0.00	301.00	\$0	\$53,845,797	0.00	301.00
Percentage Change	-100.00%	-2.39%	0.00%	0.00%	-100.00%	-12.32%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2008-2010 Base Budget, Chapter 781	\$0	\$29,104,231	0.00	232.00	\$0	\$29,104,231	0.00	232.00
Approved Increases								
Increase nongeneral fund appropriation	\$0	\$3,278,426	0.00	0.00	\$0	\$3,278,426	0.00	0.00
Increase appropriation to reflect cost increases and adjust base for Crime Victim Compensation Services	\$0	\$2,860,046	0.00	0.00	\$0	\$2,860,046	0.00	0.00
Total Increases	\$0	\$6,138,472	0.00	0.00	\$0	\$6,138,472	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	\$6,138,472	0.00	0.00	\$0	\$6,138,472	0.00	0.00
HB 30, AS APPROVED	\$0	\$35,242,703	0.00	232.00	\$0	\$35,242,703	0.00	232.00
Percentage Change	0.00%	21.09%	0.00%	0.00%	0.00%	21.09%	0.00%	0.00%
Virginia Office for Protection and Advocacy								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$2,491)	\$0	0.00	0.00	(\$2,491)	\$0	0.00	0.00
Reduce administrative costs	(\$24,746)	\$0	0.00	0.00	(\$24,746)	\$0	0.00	0.00
Eliminate general fund support for VOPA	(\$220,227)	\$0	-1.88	0.00	(\$220,227)	\$0	-1.88	0.00
Total Decreases	(\$247,464)	\$0	-1.88	0.00	(\$247,464)	\$0	-1.88	0.00
Total: Approved Amendments	(\$247,464)	\$0	-1.88	0.00	(\$247,464)	\$0	-1.88	0.00
HB 30, AS APPROVED	\$0	\$2,945,625	0.00	33.12	\$0	\$2,945,625	0.00	33.12
Percentage Change	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2008-10 Base Budget	\$275,464	\$423,163,374	1.88	1,593.12	\$275,464	\$423,163,374	1.88	1,593.12
Approved Amendments								
Total Increases	\$0	\$93,421,383	0.00	19.00	\$0	\$116,688,535	0.00	19.00
Total Decreases	(\$275,464)	(\$2,690,500)	-1.88	0.00	(\$275,464)	(\$8,350,000)	-1.88	0.00
Total: Approved Amendments	(\$275,464)	\$90,730,883	-1.88	19.00	(\$275,464)	\$108,338,535	-1.88	19.00
HB 30, AS APPROVED	\$0	\$513,894,257	0.00	1,612.12	\$0	\$531,501,909	0.00	1,612.12
Percentage Change	-100.00%	21.44%	-100.00%	1.19%	-100.00%	25.60%	-100.00%	1.19%

State Grants to Nonstate Entities

Nonstate Agencies

2008-2010 Base Budget, Chapter 781	\$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
HB 30, AS APPROVED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%							

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
HB 30, AS APPROVED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%							

SUMMARY OF APPROVED AMENDMENTS IN HB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2008-10 Base Budget	\$15,845,482,198	\$22,007,356,570	54,577.15	60,024.01	\$15,845,482,198	\$22,007,356,570	54,577.15	60,024.01
Approved Amendments								
Total Increases	\$2,421,556,651	\$1,114,075,291	139.50	1,559.35	\$3,216,322,543	\$1,036,808,658	146.50	1,738.55
Total Decreases	(\$2,890,053,660)	(\$631,414,056)	-1,392.96	-806.02	(\$3,040,647,847)	(\$1,171,252,879)	-1,640.96	-806.02
Total: Approved Amendments	(\$468,497,009)	\$482,661,235	-1,253.46	753.33	\$175,674,696	(\$134,444,221)	-1,494.46	932.53
HB 30, AS APPROVED	\$15,376,985,189	\$22,490,017,805	53,323.69	60,777.34	\$16,021,156,894	\$21,872,912,349	53,082.69	60,956.54
Percentage Change	-2.96%	2.19%	-2.30%	1.26%	1.11%	-0.61%	-2.74%	1.55%

HB 30

APPENDIX D

Capital Outlay

**DETAIL OF HB 30 - CAPITAL OUTLAY
2010-12 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund			Total
				NGF	§ 9(c) Bonds	§ 9(d) Bonds	
Commerce and Trade							
Virginia Employment Commission							
Maintenance Reserve	0	0	0	240,000	0	0	240,000
Total: Office of Commerce & Trade	0	0	0	240,000	0	0	240,000
Education							
Christopher Newport University							
Renovate Santoro Residence Hall	0	0	0	0	5,000,000	0	5,000,000
Construct Residence Hall, Phase VII	0	0	0	0	37,000,000	0	37,000,000
Plan Student Success Center	0	0	0	500,000	0	0	500,000
Residence Hall Roof Replacement	0	0	0	0	0	3,000,000	3,000,000
College of William & Mary							
Construct New Dormitory	0	0	0	0	25,800,000	0	25,800,000
Improve Athletic Facilities	0	0	0	0	0	6,500,000	6,500,000
Reconstruct Ash Lawn-Highland Barn	0	0	0	0	0	800,000	800,000
Renovate Residence Halls	0	0	0	0	4,500,000	0	4,500,000
Cooling Plant & Utility Improvements, Phase III	0	0	0	0	0	9,999,000	9,999,000
George Mason University							
Construct Student Housing VII Supplement	0	0	0	0	750,000	0	750,000
Construct Student Union I Addition Supplement	0	0	0	0	0	2,400,000	2,400,000
Construct Campus Entrance, Fairfax Campus	0	0	0	0	0	8,547,000	8,547,000
Construct Campus Entrance, Pr. William Campus	0	0	0	0	0	1,211,000	1,211,000
Construct New Global Center	0	0	0	0	0	5,015,000	5,015,000
Renovate Commons	0	0	0	0	16,002,000	0	16,002,000
Renovate Concert Hall	0	0	0	0	0	41,064,000	41,064,000
Renovate Field House	0	0	0	0	0	9,186,000	9,186,000
Renovate Student Apartments	0	0	0	0	3,098,000	0	3,098,000
Construct Shirley Gate Sports Complex PPEA	0	0	0	0	0	0	Language
Construct Lab Building Pr. William PPEA	0	0	0	0	0	0	Language
Construct Student Housing Pr. William PPEA	0	0	0	0	0	0	Language
Prince William Campus Labs	0	0	0	10,000,000	0	0	10,000,000
Fairfax Heating and Cooling (PPEA)	0	0	0	0	0	0	Language
Arlington Phase II Supplement	0	0	0	0	0	3,835,293	3,835,293
James Madison							
Renovate Rockingham Memorial Hospital Dining Space	0	0	0	0	0	6,000,000	6,000,000
Blanket Property Acquisition	0	0	0	5,000,000	0	0	5,000,000
Improve Bridgeforth Stadium	0	0	0	2,000,000	0	0	2,000,000
Construct Student Health Center	0	0	0	0	0	7,000,000	7,000,000
Renovate and Expand Convocation Center	0	0	0	5,000,000	0	0	5,000,000
Grace Street Acquisition	0	0	0	0	0	3,000,000	3,000,000
Surface Parking	0	0	0	2,500,000	0	0	2,500,000
Longwood University							
Lankford Hall Supplement	0	0	0	1,969,000	0	3,525,000	5,494,000
Construct Alumni Center	0	0	0	8,000,000	0	0	8,000,000
Norfolk State University							
Construct Parking Deck	0	0	0	0	0	18,000,000	18,000,000
Construct Residential Housing	0	0	0	0	46,001,000	0	46,001,000

**DETAIL OF HB 30 - CAPITAL OUTLAY
2010-12 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund			Total
				NGF	§ 9(c) Bonds	§ 9(d) Bonds	
Old Dominion University							
Property Conveyance	0	0	0	0	0	0	Language
Plan School of Education	0	0	0	2,000,000	0	0	2,000,000
Radford University							
Property Acquisition	0	0	0	46,000,000	0	0	46,000,000
University of Mary Washington							
Construct Parking Lot	0	0	0	0	0	1,800,000	1,800,000
Renovate Residence Halls	0	0	0	0	0	12,000,000	12,000,000
Athletic Complex Improvements	0	0	0	300,000	0	2,500,000	2,800,000
University of Virginia							
Construct Drama Building Addition	0	0	0	15,000,000	0	0	15,000,000
Construct Bayly Art Museum Addition	0	0	0	27,500,000	0	0	27,500,000
Construct Miller Center, Phase III	0	0	0	30,000,000	0	0	30,000,000
Construct Millmont Center	0	0	0	7,000,000	0	0	7,000,000
Construct Dry Lab Facility	0	0	0	5,360,000	0	0	5,360,000
Construct Rehearsal Hall	0	0	0	12,700,000	0	0	12,700,000
Virginia Commonwealth University							
Construct Baseball Facility	0	0	0	3,000,000	0	0	3,000,000
Construct West Grace Housing and Parking	0	0	0	0	33,566,000	7,422,000	40,988,000
Renovate One Capitol Square	0	0	0	3,000,000	0	0	3,000,000
Renovate Pauley Heart Center, Phase I	0	0	0	5,351,000	0	0	5,351,000
Renovate Siegel Center	0	0	0	0	0	4,385,000	4,385,000
Virginia Community College System							
J. Sargeant Reynolds CC: Construct Parking Structure, Parham	0	0	0	11,064,000	0	0	11,064,000
J. Sargeant Reynolds CC: Supplement Phase I Facility, Downtown	0	0	0	2,000,000	0	0	2,000,000
Northern Va CC: Student Housing	0	0	0	0	0	0	Language
Northern Va CC: Supplement Cafeteria Renovation, Annandale	0	0	0	11,395,000	0	0	11,395,000
Piedmont Va CC: Construct Trades Center	0	0	0	3,557,000	0	0	3,557,000
Thomas Nelson CC: Supplement Historic Triangle Campus	0	0	0	342,000	0	0	342,000
Tidewater: Supplement Student Center, Chesapeake	0	0	0	1,100,000	0	0	1,100,000
Tidewater: Supplement Student Center, Norfolk	0	0	0	1,100,000	0	0	1,100,000
Tidewater: Supplement Student Center, Portsmouth	0	0	0	1,100,000	0	0	1,100,000
Tidewater: Supplement Student Center, Va. Beach	0	0	0	1,700,000	0	0	1,700,000
Va Western CC: Campus Parking and Lighting	0	0	0	617,000	0	0	617,000
Va Western CC: Campus Signage	0	0	0	625,000	0	0	625,000
Va Western CC: Renovate Student Life Center	0	0	0	7,542,000	0	0	7,542,000
Virginia Tech							
Construct Academic and Student Programs Building	0	0	0	0	35,153,000	10,000,000	45,153,000
Virginia Tech Agricultural Experiment Station							
Improve Kentland Facilities, Phase I	0	0	0	5,000,000	0	0	5,000,000
Jamestown/Yorktown							
Jamestown Settlement Legacy Walkway II	0	0	0	174,000	0	0	174,000
Total: Office of Education	0	0	0	239,496,000	206,870,000	167,189,293	613,555,293
Natural Resources							
Conservation & Recreation							
Biscuit Run State Park Visitor Center	0	0	0	0	0	0	Language
Total: Office of Natural Resources	0	0	0	0	0	0	0

**DETAIL OF HB 30 - CAPITAL OUTLAY
2010-12 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund			Total
				NGF	§ 9(c) Bonds	§ 9(d) Bonds	
Public Safety							
Corrections - Central Office							
Modify Milk Processing Center and Dairy Barn Project	0	0	0	0	0	0	Language
Debt Authorization for Wastewater Plant at Craigsville	0	0	0	0	0	0	Language
Department of Veterans Services							
Maintenance Reserve	0	0	0	400,000	0	0	400,000
Southwest Virginia Veterans Care Center (Six-Year Plan)	0	0	0	0	0	0	Language
Total: Office of Public Safety	0	0	0	400,000	0	0	400,000
Transportation							
Department of Motor Vehicles							
Maintenance Reserve	0	0	0	865,000	0	0	865,000
Department of Transportation							
Maintenance Reserve	0	0	0	5,000,000	0	0	5,000,000
Virginia Port Authority							
Maintenance Reserve	0	0	0	3,000,000	0	0	3,000,000
Total: Office of Transportation	0	0	0	8,865,000	0	0	8,865,000
Central Appropriations							
Central Capital Outlay							
Maintenance Reserve	Language	0	115,000,000	0	0	0	115,000,000
Authorize 7 Projects Under Chapter 1 / 2, 2008 Special Session I	0	0	0	0	0	0	Language
Equipment for Projects Coming Online	0	26,276,000	0	0	0	0	26,276,000
Construct Previously Planned Projects (include Yorktown Museum & Potomac Science Center	0	1,087,588,000	0	0	0	0	1,087,588,000
Energy Conservation	0	0	35,200,000	0	0	0	35,200,000
Capital Lease Approvals	0	0	0	0	0	0	Language
9(C) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
9(D) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
Total: Central Appropriations	0	1,113,864,000	150,200,000	0	0	0	1,264,064,000
Total: Capital Outlay HB / SB 30	0	1,113,864,000	150,200,000	249,001,000	206,870,000	167,189,293	1,887,124,293
	1,264,064,000						85,458,000

HB 30

APPENDIX E

Detailed Employment Summary

**Summary of Employment Level Changes in the Adopted Budget
for 2010-2012**

	Chapter 781			Chapter 874			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579.50	29.50	609.00	579.50	29.50	609.00	0	0	0
Judicial Department	3,187.71	102.00	3,289.71	3,187.71	103.00	3,290.71	0	1	1
Executive Department									
Executive Offices	308.27	104.23	412.50	305.27	109.23	414.50	(3)	5	2
Administration	402.00	480.50	882.50	375.50	487.00	862.50	(27)	7	(20)
Agriculture and Forestry	527.08	294.92	822.00	492.48	301.52	794.00	(35)	7	(28)
Commerce and Trade	405.43	1,255.57	1,661.00	372.83	1,284.17	1,657.00	(33)	29	(4)
Public Education	329.00	175.50	504.50	327.00	175.50	502.50	(2)	0	(2)
Higher Education	17,678.66	33,438.89	51,117.55	17,596.66	35,126.94	52,723.60	(82)	1,688	1,606
Other Education	468.50	274.50	743.00	440.50	276.50	717.00	(28)	2	(26)
Finance	1,175.00	143.50	1,318.50	1,171.00	143.50	1,314.50	(4)	0	(4)
Health & Human Resources	9,522.75	7,286.00	16,808.75	8,952.37	7,291.38	16,243.75	(570)	5	(565)
Natural Resources	1,051.00	1,148.00	2,199.00	1,008.50	1,161.50	2,170.00	(43)	14	(29)
Public Safety	18,908.37	2,692.78	21,601.15	18,242.37	2,712.68	20,955.05	(666)	20	(646)
Technology	32.00	354.00	386.00	31.00	345.00	376.00	(1)	(9)	(10)
Transportation	0.00	10,651.00	10,651.00	0.00	9,797.00	9,797.00	0	(854)	(854)
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,593.12	1,595.00	0.00	1,612.12	1,612.12	(2)	19	17
Totals	54,577.15	60,024.01	114,601.16	53,082.69	60,956.54	114,039.23	(1,494)	933	(562)