Summary of

THE GOVERNOR'S PROPOSED AMENDMENTS TO THE 2008–2010 BUDGET

Introduced as HB/SB 29

and

THE GOVERNOR'S PROPOSED 2010–2012 BUDGET

Introduced as HB/SB 30

January 11, 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 preliminary report on the Governor's proposed amendments to the 2008-2010 budget and budget proposal for the 2010-2012 biennium. Subsequent staff reports will be made available during the 2010 General Assembly Session.

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Overview of the Governor's Proposed Amendments to the 2008-10 Budget and Recommendations for the 2010-12 Budget

House Bill/Senate Bill 29

The budget for FY 2010 covered by HB/SB 29 (amendments to the 2008-10 biennial budget) reflects the continued downward revision in general fund revenues that began since the budget was originally introduced in December 2007. Including the December 2009 reforecast, cumulative general fund revenue reductions for the 2008-10 biennium total over $6.6 billion.

The budget reduction strategies proposed by the Governor for fiscal year 2010 are designed to specifically address a revenue shortfall of approximately $1,843.4 million. The shortfall is comprised of (1) the actual FY 2009 general fund shortfall of $299.2 million; (2) a downward revision to the FY 2010 general fund forecast of $1,209.1 million issued in August of 2009; and (3) an additional downward revision of $335.1 million forecast by the Governor in December 2009 as part of his budget submission.

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 this shortfall, the Governor proposes $1,920.1 million in budget savings 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 Governor's FY 2010 budget savings strategies were proposed in September 2009 and are contained as amendments in HB/SB 29 as introduced. Beyond the savings proposed in September, the Governor has proposed an additional $344.6 million in net savings actions which are also reflected in HB/SB 29. Finally, the Governor proposes several tax policy adjustments totaling $176.8 million.

A number of the Governor's strategies for FY 2010 are achieved through the use of one-time or non-recurring actions. While the use of these one-time actions achieves the goal of balancing the FY 2010 budget, it also results in a structurally imbalanced budget that will need to be corrected in fiscal years 2011 and 2012. One-time actions proposed include: the withdrawal of $292.9 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 lagging the payment of the employee five percent contribution until July; and, the use of an additional $97.0 million in enhanced federal Medicaid payments.

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.

House Bill/Senate Bill 30

The HB/SB 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 $14,451.4 million in FY 2011, and $15,181.4 million in FY 2012. This represents growth rates of 3.8 percent and 5.1 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.

Virginia's revenue outlook is based on Global Insight's 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. While Virginia's general fund tax revenue forecast reflects growth over FY 2010, the rate of growth is still well below historical trend-lines, and annual general fund revenues are forecast to be below the actual collections of FY 2007.

Prior to any budgetary adjustments, general fund revenues for the 2010-12 biennium are insufficient to support the current level of spending by nearly $4.5 billion. This is due primarily to three factors. First, not all of the actions proposed by the Governor to balance the FY 2010 budget are on-going reductions. As a result, the 2010-12 base operating budget is structurally out of balance. Second, the use of federal stimulus money to help defray Medicaid spending in FY 2010 and two-quarters of FY 2011 is expected to end, resulting in the need to backfill federal dollars with about $1.2 billion in general funds. Third, there is approximately $1.7 billion in additional spending pressures in Medicaid, public education, debt service, and employee health care and retirement rates. These spending items are detailed below.

The Governor's budget proposes several strategies for closing the budget shortfall:

1) savings of $950.0 million in each year by eliminating state support for local personal property tax relief;

2) tax policy and non-general fund fee proposals of about $359.8 million for the biennium, including elimination of the sales tax dealer discount;

3) across-the-board and targeted reductions to general fund agencies and programs totaling $715.9 million continued from agency plans submitted in September 2009; and,

4) an additional $1,531.5 million in savings actions included in the budget bill as introduced.

Proposed Actions to Close Budget Shortfall
HB/SB 30, 2010-12 Biennium

	FY 2011	FY 2012	Biennial Total
Total Budget Shortfall	**$2,206.4**	**$2,279.0**	**$4,485.4**
Actions to Balance Budget			
Tax Policy Changes/NGF Transfers	189.7	170.1	359.8
Budget Reductions – September 09	279.9	436.0	715.9
Additional Targeted Reductions	798.0	733.5	1,531.5
Remove Personal Property Tax Relief	950.0	950.0	1,900.0
Total Actions	**$2,217.6**	**$2,289.6**	**$4,507.2**
Balance	**$11.2**	**$10.6**	**$21.8**

Proposed Budget Savings

The Governor's proposed amendments to Chapter 781, as contained in HB/SB 29 reflect general fund budget savings of approximately $1.2 billion. Net general fund savings contained in HB/SB 30, the introduced budget, includes about $4,147.0 million in proposed budget savings. Major proposed savings are highlighted in the table below.

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Judicial Department		
Reduce Criminal Fund Due to Impact of Three New Public Defender Offices	-	($18.4)
Administration		
Secretary of Administration		
Reduce Funding for Grants for Public Television and Radio	($0.6)	($1.7)
Department of General Services		
Improve Efficiency in Director's Office	($0.6)	($1.2)
State Board of Elections		
Reduce Assistance for General Registrar Salaries	($0.6)	($1.2)
Agriculture and Forestry		
Department of Agriculture and Consumer Services		
Eliminate 57 FTE Positions/Reduce Admin. Expenses	($2.3)	($4.9)
Transfer Interstate Meat Inspection to USDA	-	(1.2)
Department of Forestry		
Eliminate 8 FTE Positions/Reduce Administrative Expenses	($1.6)	($3.0)
Commerce and Trade		
Department of Business Assistance		
September 2009 Reductions	($0.3)	($1.0)
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 Homeless Prevention and Shelter Imp. Grants	-	(1.2)
Reduce PDC and Supplemental PDC 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)	($1.8)

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Virginia Economic Development Partnership		
September 2009 Reductions	($1.5)	($3.0)
Virginia Tourism Authority		
September 2009 Reductions	($1.6)	($3.2)
Education		
Direct Aid (DA) to Public Education		
September 2009 Reductions: Supplant GF with ARRA	($68.9)	-
September 2009 Reductions: Suspend 4th Quarter Benefit Payments	(59.4)	-
September 2009 Reductions: Supplant GF with Literary Funds for VRS	(55.0)	-
September 2009 Reductions: Update Net Sales Tax	(37.6)	-
September 2009 Reductions: FY2009 Lottery Proceeds & Supplemental Program Adjustments	(10.2)	-
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)
Supplant GF with Literary Funding for VRS Payments	(17.0)	-
Additional Benefit Savings not Reflected in Governor's September 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)	-
Adjust Health Care Costs for Actual Plan Participation	-	(269.2)
Eliminate From SOQ Model Certain Personnel & Capital Expenses	-	(174.2)
Supplant Portion of Basic Aid GF Payment with ARRA	-	(126.4)
Technical - Adjust Net Sales Tax for December 2009 Reforecast	-	(33.9)
Eliminate Literary VPSA Grants & Supplant GF VRS Payments	-	(17.0)
Proposed Closure of Two State Operated Facilities	-	(3.8)
Reduce Variety of Supplemental Programs	-	(0.9)

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
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		
Governor's Higher Education Reduction Plan	($44.9)	($234.3)
Remove One-time Procurement Support for IT and Equipment	-	(2.3)
Miscellaneous Reductions	-	(1.5)
Affiliated Institutions and Higher Education Centers		
Reduce GF Support	($3.9)	($13.5)
Reduce Funding for Jefferson Lab Research Facility	-	(9.0)
Reduce Eminent Scholars	(0.6)	(1.2)
Miscellaneous Reductions	-	(1.0)
State Museums		
Reduce GF Support	($5.3)	($10.7)
Reduce Aid to Local Libraries	(0.9)	(3.5)
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)	-
Department of Taxation		
Turnover and Vacancy Savings	($0.5)	($4.0)

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Health and Human Resources		
Comprehensive Services Act for At-Risk Youth and Families		
Reduce Forecasted Program Growth	($31.6)	($63.3)
Recover Excess Funding for Parental Agreements	(5.0)	(10.0)
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 of Health		
Reduce GF for Environmental Health Services with Fee Increases	-	($7.6)
Reduce GF for OCME with Increased Vital Records Fees	-	(5.0)
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)
Supplant GF with NGF from Licensing Fee Increases	-	(1.0)
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)	-
Eliminate Inflation Adjustment - Hospital Operating Rates	-	(76.0)
Reduce Income Eligibility Limits for Long-Term Care Services from 300% to 275% of Supplemental Security Income (SSI)	-	(53.3)
Postpone Statutory Increase in MR/DD Waiver Slots	-	(39.2)
Reduce Rates for Home & Community-based Waivers by 5%	-	(36.1)
Maintain Nursing Facility Rates at FY 2010 Funding Level	-	(29.5)
Reduce Respite Care from 720 to 240 Hours Per Year	-	(26.4)
Maintain DSH Payments at FY 2010 Funding Level	-	(20.5)
Reduce Rates for Intensive In-Home Services by 14% to $60/hour Effective February 1, 2010	(3.4)	(19.8)
Freeze Enrollment in Community-Based Waivers in CY 2011	-	(17.1)
Reduce Indigent Care Costs by 3%	(7.0)	(15.0)
Implement a Provider Tax on ICF-MR Facilities	-	(12.7)

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Eliminate 200 MR Waivers Slots Slated for January 1, 2010	(2.5)	(11.7)
Implement Pharmacy Management Savings	-	(8.6)
Enhanced Medicaid Match for CSA services	(7.5)	-
Adjust Virginia Health Care Fund (Repeal of Dealer Discount on Tobacco)	-	(7.2)
Adjust Funding for FAMIS Utilization & Inflation	(5.2)	-
Impose Stricter Requirements on DHS payments to Out of State Hospitals	-	(5.1)
Withhold Inflation Adjustment - GME and IME payments	-	(4.8)
Eliminate Inflation Adjustment - Residential Psych. Facilities	-	(4.0)
Supplant GF for FAMIS with NGF from Virginia Tobacco Settlement Fund	-	(4.0)
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)
Add Antidepressants, Antianxiety & Atypical Antipsychotics to Preferred Drug List	-	(2.1)
Change Eligibility for Children's MH Demonstration Waiver	-	(2.0)
Eliminate Disease Management Program	(0.4)	(2.0)
Eliminate Indirect Medical Education Payments to Hospitals	-	(1.9)
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)
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)
Close Commonwealth Center for Children and Adolescents	-	(13.3)
Reduce Census at Training Centers Statewide by 57 beds	-	(10.0)
Reduce Expenses not Associated with Direct Care	(6.5)	(15.8)
Reduce Number of Support Positions at MH 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)

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Reduce Direct Care Positions at MH Facilities	(1.5)	(4.0)
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)
Reduce Jail Diversion Services	(0.3)	(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)
Department of Social Services		
Reduce Local Employee Training Contract at VCU by 50%	-	($2.8)
Foster Care and Adoption Subsidies Caseload Estimate	(2.8)	-
Reduce Local DSS Operating Reimbursements by 1 Percent	-	(2.3)
Reorganize and Reduce Central Office Admin. Functions	(0.7)	(2.2)
Establish Daily Supervision Rate for Special Needs Foster & Adoptive Kids	(0.4)	(1.8)
Reduce GF for Various Services Provided through Local DSS	(0.4)	(1.6)
Reduce Chore and Companion Program at Local DSS	(0.7)	(1.4)
Natural Resources		
Department of Conservation and Recreation		
Reduce Funding for State Parks	($2.3)	($4.2)
Reduce Funding for Soil and Water Conservation Districts	(0.7)	(1.8)
Department of Environmental Quality		
Supplant GF with Indirect Cost Recoveries	($1.5)	-

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Reduce Match for Wastewater Revolving Loan Fund	(0.2)	(1.7)
Eliminate Fish Tissue Analysis Funding	(0.4)	(0.7)
Marine Resources Commission		
Supplant GF for Marine Police and Habitat Management	($0.8)	($1.6)
Public Safety		
Compensation Board		
Implement Reductions for Sheriffs and Regional Jails	($19.5)	-
Implement Reductions for Clerks of Circuit Court	(4.2)	(9.5)
Implement Reductions for Commonwealth's Attorneys	(2.5)	(5.0)
Implement Reductions for Commissioners of Revenue	(1.6)	(1.1)
Implement Reductions for Treasurers	(1.6)	(1.1)
Implement Reductions for Directors of Finance	(0.9)	(0.6)
Liability Insurance and Bond Premium Payments	(3.3)	-
Adjust Funding for Delayed Jail Opening	(2.4)	-
Eliminate One Day of Funding for Constitutional Officers	(1.9)	-
Eliminate Retirement and Life Insurance Payments for Constitutional Officers	(7.8)	(61.6)
Adjust Jail Per Diem Payment Rates	-	(38.8)
Adjust Law Enforcement Deputy Ratio to 1:2,000	-	(24.7)
Eliminate Operating Funds for Commissioners	-	(18.0)
Eliminate Operating Funds for Treasurers	-	(16.9)
Supplant Law Enforcement GF with Public Safety Fund	-	(15.0)
Supplant Court Security GF with Public Safety Fund	-	(15.0)
Suspend Career Development Program Funding	-	(11.4)
Eliminate Operating Funds for Directors of Finance	-	(10.3)
Supplant GF for Dispatchers with E-911 Funds	(2.0)	(4.0)
Supplant GF for Clerks with Technology Trust Funds	-	(3.0)
Achieve Savings for Early Prison Inmate Release	-	(2.6)
Department of Correctional Education		
Eliminate Staffing Due to DOC Prison Closings	-	($4.7)

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Department of Corrections		
Close Brunswick Correctional Center	($10.4)	($40.2)
Defer Institutional Equipment Purchases	(9.0)	-
House Additional Out-of-State Inmates	-	(19.7)
Capture Information System Development Balances	-	(10.3)
Close Botetourt Correctional Center	-	
Eliminate Payments in Lieu of Taxes for Prisons	-	(2.9)
Capture Vacancy Savings	(1.5)	-
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)	($88.4)
Reduce Victim-Witness Grants	-	(0.9)
Reduce Regional Criminal Justice Academy Funding	(0.6)	(0.9)
Reduce School Resource Officer Funding	(0.1)	(0.9)
Department of Forensic Science		
Delay Year-End Payments and Prepayments	($1.0)	-
Department of Juvenile Justice		
Reduce Court Service Unit Staffing and Support Costs	($1.3)	($2.6)
Close Natural Bridge Juvenile Correctional Center	(1.2)	(5.6)
Reduce Funding for Local Detention and Court Services Units	(2.5)	(5.0)
Capture Turnover and Defer Equipment Purchases	(3.0)	-
Reduce Juvenile Probation Contract Services Funding	(0.5)	(1.1)
Eliminate Central Office Positions	(0.5)	(1.3)
Department of State Police		
Supplant GF for Counter-Terrorism with Public Safety Fund	-	($9.6)
Supplant GF for Law Enforcement with NGF Balances	(6.2)	-
Defer Purchase of Patrol Vehicles	(1.3)	(2.5)
Supplant GF for State Police Med-Flight Operations	(1.0)	(2.0)
Reduce State Police Aviation Fleet	(1.8)	(0.7)
Supplant GF STARS Funding with E-911 Funds	(2.0)	-
Postpone 116th Basic Trooper School	(1.3)	(5.4)
Postpone 117th Basic Trooper School	-	(2.1)

Major Spending Reductions Proposed in HB/SB29 and HB/SB30, as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Postpone 118th Basic Trooper School	-	(1.3)
Eliminate Wage Positions	(1.2)	(3.2)
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		
Eliminate Personal Property Tax Relief Program	-	($1,900.0)
Employee VRS Retirement Contribution (1% FY2011/ 2% FY 2012)	-	(55.7)
Suspend 4th Quarter VRS Contributions	(36.1)	-
Record 4th Quarter VRS Contributions in June	-	(33.9)
Suspend Deferred Compensation Match	-	(23.7)
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)
Purchase & Supply System Rates	(3.2)	-
Suspend Deferred Compensation Match	(2.5)	-
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)

Proposed Spending Increases

The proposed spending amendments contained in HB/SB 29 total approximately $180.0 million and primarily reflect increases in Medicaid utilization and other caseload increases in Health and Human Resources.

The budget, as introduced, proposes net new spending of $2,966.3 million GF above Chapter 781 for the 2010-12 biennium. The majority of major proposed spending items 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;
- $204.7 million GF to address the cost of re-benchmarking and composite index changes in public education.
- $165.7 million for debt service requirements;
- $89.5 million GF for Virginia Retirement System contribution increase; and
- $84.6 million GF for increases in employee health insurance.

The proposed spending for both HB/SB 29 and 30 are detailed in the table below.

Major Spending Increases Proposed in HB/SB29 and HB/SB30 as Introduced
(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Judicial Department		
Indigent Defense Commission		
Establish Three New Public Defender Offices - Corresponding Savings From Criminal Fund	-	$17.5

Major Spending Increases Proposed in HB/SB29 and HB/SB30 as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Commerce and Trade		
Secretary of Commerce and Trade/Incentive Payments		
Transfer BRAC for Oceana from Central Appropriations	-	$15.0
Fund SRI International Incentive	2.0	3.0
Fund Ignite Institute - New Incentive	-	5.5
Swap ARRA funds with GF for GOF and VIP Grants	1.6	-
Rolls Royce Incentive Payments (HB/SB 29 ARRA Swap)	9.4	20.3
Semiconductor Grant Incentive Payments	-	5.4
VIP and MEE Grant Incentive Payments	-	9.6
Department of Housing and Community Development		
Swap ARRA Funds with GF for FMFADA	$1.6	-
Provide GF to Backfill TANF Removed from Homeless Progs.	-	7.6
Fund Fort Monroe Federal Area Development Authority	-	2.2
Virginia Economic Development Partnership		
Operating Funds for Commercial Space Flight Authority	-	$2.6
Education		
Direct Aid (DA) to Public Education		
Technical - Update Student Enrollment Projections	$14.5	-
Rebenchmarking Update Costs:		
Standards of Quality	-	104.4
VRS, Group Life, RHCC Rate Adjustments	-	91.2
Enrollment Projections and Correct 2008 Census Data	-	40.1
Composite Index Update in FY 2012 only	-	39.0
Categorical Program Accounts	-	3.1
National Board Certification Teacher Bonuses	-	1.0
Higher Education		
Colleges and Universities		
Include Program Enhancements at Longwood, UMW & VSU	-	$1.3

Major Spending Increases Proposed in HB/SB29 and HB/SB30 as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Finance		
Department of Accounts		
Revenue Reserve	-	$40.0
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		
Restore GF for Drinking Water State Revolving Fund	-	$5.2
Increase Funding for OCME Due to Melendez-Diaz Ruling	-	1.9
Replace GF for Reduction in TANF for CHIP	-	1.4
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
Adjust funding for Virginia Health Care Fund	14.8	32.6
Additional Funding for MHMR Facility Medicaid Costs	-	31.9
Fund Medical Assistance Services for Low-Income Children (SCHIP)	3.1	26.6
Fund FAMIS Enrollment and Utilization	-	12.0
Fund Medical Services for Involuntary Mental Commitments	-	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 Behavioral Health and Developmental Services		
Fund Acute Mental Health Care for Children and Adolescents	-	$4.2
Department of Social Services		
Fund Unemployed Parents Cash Assistance Program Growth	$5.5	$7.3
Restore GF for Healthy Families of Virginia to Offset Reduction in TANF funding	-	6.3

Major Spending Increases Proposed in HB/SB29 and HB/SB30 as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Fund Foster Care and Adoption Subsidies Caseload Estimate	-	3.7
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
Fund Loss of Operating Revenue for Child Support program	1.4	-
Natural Resources		
Department of Conservation and Recreation		
Provide Funding for Agricultural Best Management Practices (HB/SB 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		
Compensation Board		
Annualize Funding for New Jails Opened During FY 2010	-	$11.8
Provide Staffing for New Jails	-	4.8
Reverse Technology Trust Fund GF Supplant	-	3.0
Provide Funding for Increases in Reimbursement Costs for Constitutional Officer Group Retirement	-	2.8
Provide Funding for Housing State-Responsible Inmates	-	2.4
Department of Corrections		
Replace Out-of-State Inmate Revenue	-	$17.4
Increase Funding for Inmate Medical Costs	-	9.3
Department of Forensic Science		
Increase Funding for Court Testimony to Comply with Melendez-Diaz Supreme Court Ruling	$0.2	$1.6

Major Spending Increases Proposed in HB/SB29 and HB/SB30 as Introduced *(cont'd)*

(General Fund $ in Millions)

	HB/SB 29	HB/SB 30
Capital Outlay		
Restore Planning for Previously Approved Chapter 1 Projects	-	$16.7
Restore Maintenance Reserve Balances for 8 State Agencies	-	15.0
Restore Planning for 5 Projects Advanced to Full Planning	-	6.6
Central Appropriations		
Central Appropriations		
Eliminate Aid to Localities Reduction	-	$100.0
Provide Funding for State Employee Health Insurance	-	84.6
Fund Increases in VRS Retirement Contribution Rates	-	14.7
Fund Increases in State Employees Workers Compensation Premiums	-	6.8
Add Supplemental Funding for VITA Rate Charges	19.4	-

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

Public Education. The Governor's September 2009 reductions of $231.1 million GF, along with proposed reductions of $319.0 million GF in Direct Aid for Public Education in HB/SB 29, result in a total reduction of $550.1 million GF or 10.3 percent, compared to Chapter 781 (2009 Appropriation Act). This reduction is offset by an additional $219.0 million in federal stabilization dollars (this brings the total use of federal stabilization dollars for public education in FY 2010 to $584.2 million); $72.0 million Literary Fund revenue; and, $9.9 million Lottery proceeds, for a net reduction of $249.2 million or 3.5 percent, compared to Chapter 781.

The Governor's September 2009 reduction plan reflected estimated state savings of $59.4 million GF from suspension of the employer's share of retirement and other benefits contribution rates in the 4th quarter of FY 2010. In addition, the proposed amendments to the FY 2010 budget eliminate, for one year, $79.6 million GF for the state's share of textbooks and removes $61.3 million GF for inflation costs, which is continued as an ongoing policy through the 2010-12 biennium.

The Governor's proposed 2010-12 budget for Direct Aid for Public Education results in a net biennial decrease of $392.9 million GF. The proposed budget includes a net increase of $273.3 million GF for technical re-benchmarking updates, which includes $91.2 million GF for updated retirement and benefits contribution rates. Although the proposed rates are significantly less than those approved by the Virginia Retirement System (VRS) Board of Trustees, they are consistent with the funding methodology previously approved by the General Assembly. The budget does not propose funding of $754.3 million GF that would be needed for the 2010-12 biennium to reverse the FY 2010 (Chapter 781) cap on the funding for support positions. The Governor also proposes delaying the updates to the Composite Index until FY 2012 for a net state savings of $32.7 million GF in FY 2011.

In addition, the proposed budget captures state savings of $269.2 million GF by funding health care premiums based on statewide actual participation rates and $174.3 million GF due to eliminating certain school expenditures from SOQ Basic Aid calculations.

Finally, HB/SB 30 reflects the allocation of $126.4 million in federal stabilization funds to offset a portion of the general fund reductions.

Higher Education. For FY 2010, Virginia's public institutions of higher education and their affiliated agencies originally received general fund reductions of $214.6 million as adopted in Chapter 781. HB/SB 29 proposes additional reductions of $46.7 million GF, or a total of $261.3 million GF. This reduction is partially offset by proposed federal stimulus funding of $75.0 million in FY 2010. (These amounts differ from what was originally proposed in the Governor's September 2009 actions).

For the 2010-12 biennium, the proposed budget for all higher education agencies result in a GF decrease of $301.0 million GF or 8.8 percent when compared to Chapter 781. General fund reductions of $46.7 million in FY 2011 and $196.8 million in FY 2012 are recommended 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 general fund reductions of 13 to 15 percent. This action is in addition to several rounds of general fund reductions since FY 2008, leaving higher education with cumulative reductions of almost 25 percent over this five-year period.

Health and Human Resources. In Health and Human Resources, proposed amendments to HB/SB 29 include general fund spending increases of $113.2 million that are offset by spending reductions of $223.8 million. Most new spending within HHR is due to mandatory spending on Medicaid to address rising caseloads and costs and the cost of administering the health and long-term care services program as well as other social services programs where demand for services has increased substantially due to the current economic recession.

Many of the general fund reductions in HB/SB 29 were implemented in September 2009 and carried forward into the 2010-12 biennium. Additional measures have been taken in Medicaid to restrain the growth of spending for intensive in-home mental health services and reduce provider rates for therapeutic behavioral health services and clinical laboratories. In addition, the introduced budget eliminates the remaining 100 MR waivers that were slated to be distributed on January 1, 2010 (the Governor had withheld 100 MR waivers in September 2009).

The Governor's introduced budget (HB/SB 30) for the 2010-12 biennium in Health and Human Resources (HHR) provides a net increase of $1,420.0 million GF and a reduction of $62.6 million NGF compared to Chapter 781. Almost all of the new general fund spending within HHR will be used to restore funding for Medicaid that was temporarily supplanted with enhanced federal Medicaid funding; address rising costs of providing health and long-term care services to low-income families with children and the aged, blind, and disabled; and comply with federal and state mandates including the recent Melendez-Dias Supreme Court decision that will affect workloads within the Office of the Chief Medical Examiner. Discretionary general fund spending has been kept to a minimum such as restoring funding to several providers previously receiving Temporary Assistance to Needy Families funding (TANF), and one-time support for Virginia's food banks.

Along with the approximate $107.0 million GF annually in reductions proposed in September 2009 (FY 2010), additional general fund spending reductions for the 2010-12 biennium for HHR total approximately $453.0 million. Two-thirds of the spending reductions within HHR come from Medicaid including maintaining or reducing provider reimbursement rates, restricting benefit levels, reducing services or paring back eligibility levels. Other substantive reductions within HHR come from community-based or facility based services for persons with mental illness, intellectual disabilities or substance abuse disorders and lower service costs to care for children and youth through the CSA program.

Public Safety. The proposed amendments in HB/SB 29 for FY 2010 include reductions totaling $68.3 million from the implementation of the Governor's September 2009 budget reductions. These reductions include: closing Brunswick and Botetourt Correctional Centers and eliminating related programs operated by the Department of Correctional Education; closing Natural Bridge Juvenile Correctional Center; technical reductions in the HB 599 program of $16.5 million due to general fund revenue reductions; reductions in various special grants for local criminal justice programs funded through the Department of Criminal Justice Services; a five percent reduction in juvenile crime control grants and state aid for local juvenile detention facilities; eliminating 23.5 positions in local juvenile court services units; closing National Guard armories in Richmond and Roanoke; postponement of the 116th Basic Trooper School and the layoff of 104 wage positions at State Police; and, a reduction in the State Police aviation fleet from the elimination of an aircraft and helicopter. In addition, the proposed budget transfers

$26.0 million in nongeneral fund revenues dedicated to the Fire Programs Fund to the general fund. The nongeneral funds are replaced by a line credit.

In the 2010-12 biennium, proposed reductions in Public Safety include the continuation of most of the Governor's September 2009 budget reductions. Other actions include language within the Department of Corrections authorizing a 90-day early release initiative for nonviolent offenders and a series of language amendments implementing the recommendations of the Task Force on Non-Violent Offenders, including expanded use of electronic incarceration. Language is also proposed that would modify the process for approval of local and regional requests for jail construction assistance. In addition, the budget also reflects an additional general fund reduction of $1.2 million each year based on the level of contract prisoners expected during the biennium and the collection of slightly more than $10.0 million each year in revenue from out-of-state prisoners. The introduced budget also eliminates $1.4 million in payments in lieu of taxes to localities in which state correctional facilities are located. An additional $4.7 million each year is provided for inmate medical costs.

The budget proposes a 27 percent reduction in the HB 599 program by 2012, however, part of that amount is offset by supplanting general fund dollars with proceeds from the Virginia Public Safety Fund, which is supported by proposed legislation to raise taxes on property and casualty insurance premiums by 0.5 percent. Proceeds from this proposed tax increase would also be used to supplant general funds for STARS operating costs and counter-terrorism operations in State Police, and courtroom security and law enforcement services provided by local Sheriffs' offices. In addition, the introduced budget postpones each of the State Police basic trooper schools (116th, 117th, and 118th) by one year, creating vacancies which may be filled by transferring sworn personnel from other State Police operations, including the Bureau of Criminal Investigation. General fund support for the Medevac program is proposed to be supplanted with $1.0 million each year from $4 for Life. Finally, the introduced budget proposes transferring the Compensation Board and Towing and Recovery Operations Board to Public Safety from other secretariats.

Compensation. Proposed amendments in HB/SB 29 for FY 2010 for employee compensation and benefits include: a reduction of $69.1 million GF from suspension and deferral of employer retirement and employee benefit contribution rates in the 4th quarter of FY 2010, $10.6 million GF by implementing a one day furlough of Executive Branch state employees and state-supported local employees, and $2.5 million GF by suspending the employer cash match on the state employee deferred compensation plan.

For the 2010-12 biennium, HB/SB 30 proposed actions for employee compensation and benefits includes: $66.2 million GF from reinstitution of an employee retirement contribution by state and local employees, $33.9 million GF by recording the employee retirement contributions for the 4th quarter of FY 2011 on July 1, 2011 (FY 2012) instead of June 30, 2011; $23.7 million GF

from suspending the employer cash match on state employee deferred compensation plan accounts; and, $2.0 million GF from reductions in the employer premiums for employee benefits.

Central Appropriations. General fund decreases in Central Appropriations for HB/SB 29 include a reduction of $3.2 million by lowering agency service charges for use of the state purchasing system (eVA), and $2.6 million from other actions. The Governor also proposes restoring general funds of $30.9 million 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. Chapter 781 originally assumed that federal stimulus funding would be used for these payments, but the Governor is instead proposing to use the federal stimulus funds to offset cuts in FY 2010 in the Compensation Board. Finally, the Governor proposes $19.4 million GF for a one-time correction in the decentralized service rates charged by VITA.

For the 2010-12 biennium, HB/SB 30 proposed general fund appropriations for Central Appropriations result in a net reduction of $1,934.3 million. This includes decreases of $2,035.4 million and increases of $100.9 million. General fund decreases in Central Appropriations for the 2010-12 biennium include: reductions of $125.8 million GF in employee compensation and benefit programs, and $8.4 million from elimination of payments to institutions of higher education for interest on NGF balances and a prorated share of rebates received on credit card purchases in FY 2012.

Proposes to save $950.0 million GF in FY 2011 and $950.0 million GF in FY 2012 by elimination of funding for the Personal Property Tax Relief Program (Car Tax). The Governor proposes, through separate legislation, to implement a statewide 1 percent income tax surcharge phased in over two years. The revenues, while not assumed within the budget, when fully implemented are estimated to generate $1.9 billion annually which would flow back to local governments under the existing Personal Property Tax Relief Program formula. In order to receive their portion of the revenue, local governments must agree to fully eliminate the property tax on personal vehicles.

Proposed general fund increases in Central Appropriations for the 2010-12 biennium include $98.5 million for increases in the cost of state employee benefit programs, and $2.4 million for the Governor's Miscellaneous Contingency Reserve.

Judicial Department. For fiscal year 2010, proposed amendments to HB/SB 29 recommend an increase of $300,000 GF for the Involuntary Mental Commitment Fund.

HB/SB 30 for the 2010-12 biennium recommends using $9.0 million each year from the Criminal Fund to establish three new public defender offices and generating net savings to the

general fund of $0.2 million the first year and $0.7 million the second year. The budget also provides for an increase of $150,000 each year for the Involuntary Mental Commitment Fund.

Statewide Executive Offices. In the Governor's Office, the Senior Advisor for Workforce Development and two other positions are abolished in the 2010-12 biennium (HB/SB 30). The proposed 2010-12 budget for the Attorney General continues the hiring freeze and one-day furlough initiated in FY 2010, supplants general funds by shifting positions to the Medicaid fraud control unit, and expands that unit and the Division of Debt Collection to increase recoveries for the general fund.

Finance. HB/SB 29 includes savings of $27.8 million in FY 2010 from a reduction in debt service funding based on updated estimates. HB/SB 30 proposes a $40.0 million reserve fund in anticipation of a FY 2013 deposit into the revenue stabilization fund and $165.7 million in additional debt service requirements. Significant general fund savings actions for 2010-12 include supplanting $18.9 million for the Line of Duty program with revenues from a new E-911 surcharge.

Administration. HB/SB 29 includes 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 $30.4 million in across-the-board reductions for constitutional officers included in the September 2009 budget reductions, and $7.8 million in savings from deferring the 4th quarter payments for retirement and group life insurance for employees of constitutional offices.

For the 2010-12 biennium, HB/SB 30 includes a proposal to transfer the Compensation Board from the Office of Administration to the Public Safety Secretariat. Other significant actions proposed include a $1.7 million general fund reduction in grants for public television and radio, the transfer of the remaining funding for public television and radio grants from the Secretary of Administration to the Secretary of Education and Workforce, and the merger of the Department of Employment Dispute Resolution into the Department of Human Resources Management.

Technology. HB/SB 29 includes savings of $1.3 million from reduced information technology costs and $0.4 million from reductions proposed in the September reduction plans. These savings are continued in HB/SB 30 at the levels of $2.4 million and $1.1 million respectively each year. In addition, the Governor's proposed amendments redirect nongeneral funds of $3.7 million in FY 2010, $3.0 million in FY 2011, and $2.6 million in FY 2012 to offset general fund costs. These include the transfer of $8.0 million each year from the Wireless E-911 Fund to support sheriff's dispatchers, and the elimination of $1.7 million in expenses for the Virginia Election and Registration System (VERIS). The VERIS system is being reassigned to the State Board of Elections for completion.

Agriculture and Forestry. Proposed general fund amendments in HB/SB 29 for the Agriculture and Forestry Secretariat total $3.9 million and reflect the Governor's September 2009 Reduction Plan. For the Department of Agriculture and Consumer Services, these reductions equal 7 percent of the FY 2010 general fund appropriation in Chapter 781. At the Department of Forestry, the general fund reduction represents 9 percent of the FY 2010 budget as adopted by the 2009 General Assembly.

For the 2010-12 biennium, HB/SB 30 includes a total appropriation for Agriculture and Forestry of $82.3 million GF and $87.3 million NGF, a reduction of $10.2 million GF and $276,710 NGF compared to Chapter 781. This reflects the continuation of most of the September 2009 Reduction Plan as well as additional general fund reductions totaling $2.2 million. Other actions include the imposition of a new $17.50 per device fee to supplement funding for the weights and measures program, and the partial transfer of meat and poultry processing plant inspections back to the U.S. Department of Agriculture, which is expected to generate annual general fund savings of $1.0 million, once fully implemented. At the Department of Forestry, changes generally are limited to the September 2009 reduction actions, the most significant of which is a $400,000 reduction to the general fund match for the reforestation of timberlands program in FY 2011 and a $250,000 reduction in FY 2012.

Natural Resources. The proposed FY 2010 amendments in HB/SB 29 for the Natural Resources Secretariat include a general fund reduction of $7.8 million from the Governor's September 2009 budget reductions. In addition, the Governor 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, but the Governor is proposing to use the federal stimulus funds to offset cuts in FY 2010 in the Compensation Board.

HB/SB 30 includes a decrease of $28.5 million GF and $88.7 million NGF in the 2010-12 biennium compared to the adjusted appropriation for current operations. This total includes reductions of $40.1 million GF offset by new spending of $11.6 million GF. The only significant new spending item proposed for Natural Resources is $10.0 million GF and $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. HB/SB 29 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 plan offset by the replacement of $3.2 million in federal stimulus funding with a like amount of general fund resources.

HB/SB 30 includes $279.3 million GF and $2,132.0 million NGF for the 2010-12 biennium. This is an increase of $43.7 million GF compared to the adjusted appropriation for current operations. Much of the net general fund increase in the Secretariat can be accounted for by the proposed creation of a new agency, Economic Development Incentive Payments, which is a holding account for all economic incentive funds, which were previously appropriated in Central Appropriations.

Transportation. HB/SB 30 includes reductions of $14.3 million GF and $155.6 million NGF for the 2010-12 biennium. 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.

HB/SB 30 provides a total of $8.8 billion for Transportation agencies, which includes $81.9 million GF and $8.0 billion NGF for the 2010-12 biennium. This represents a total 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. Also 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 the Department of Rail and Public Transportation's budget. Exclusive of this accounting transfer, the reduction totals $332.0 million.

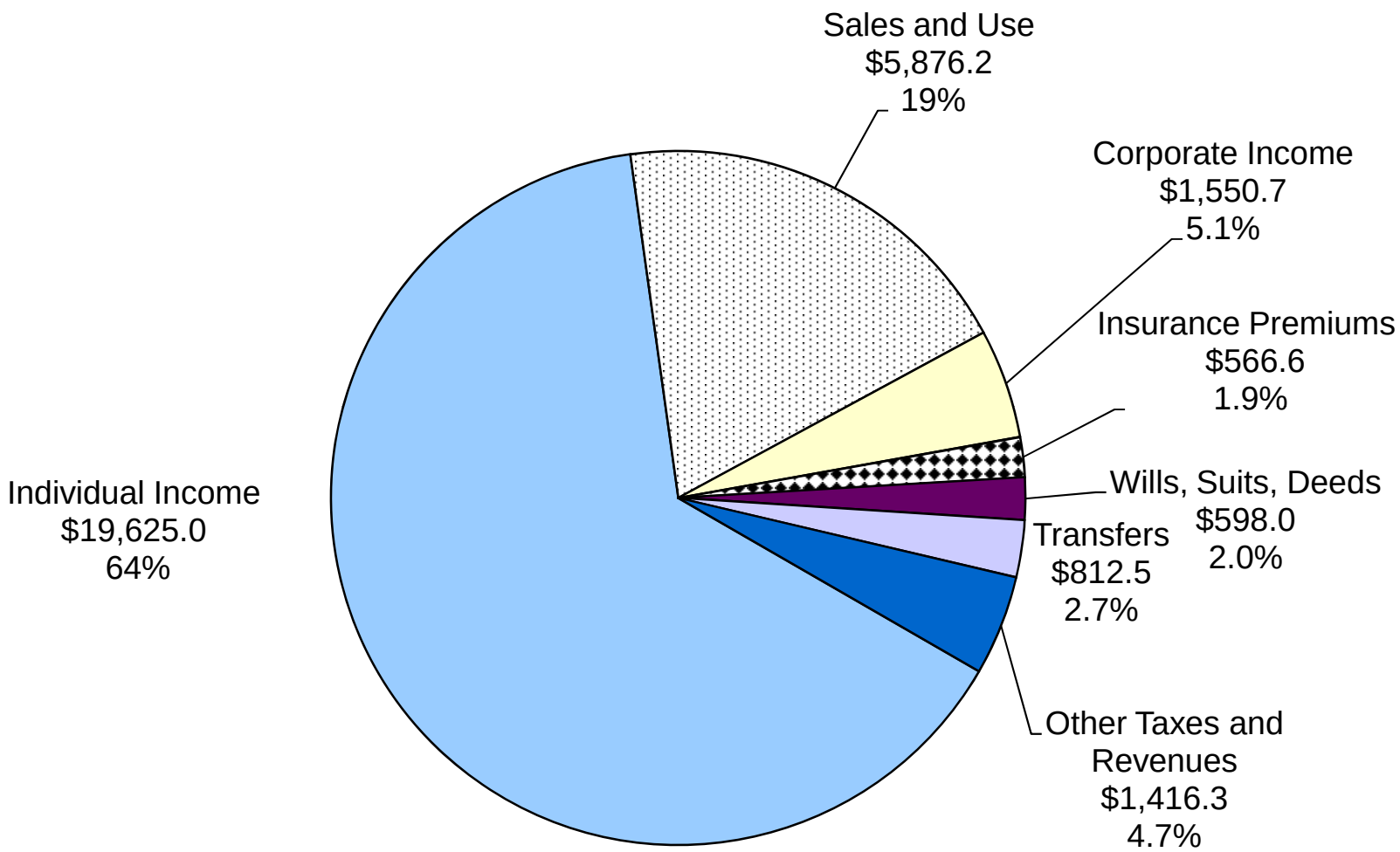
Capital Outlay. HB/SB 29 and HB/SB 30 include a total of $1,940.8 million (all funds) for the proposed capital outlay program. Capital projects are proposed to be funded either directly by general funds or by general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). Of this amount $39.2 million is supported by general fund cash and $1,248.5 million supported by VCBA and VPBA bonds. Language would limit the ability of these 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.

A total of $653.2 million in nongeneral fund capital projects is also recommended, with $72.4 million proposed in HB/SB 29 and $580.8 in HB/SB 30. Of this amount, $236.6 million is to be funded directly with nongeneral fund cash, an additional $206.9 million in 9(c) bond authority, and $209.7 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 = $30,445.3

HB/SB30, as Introduced

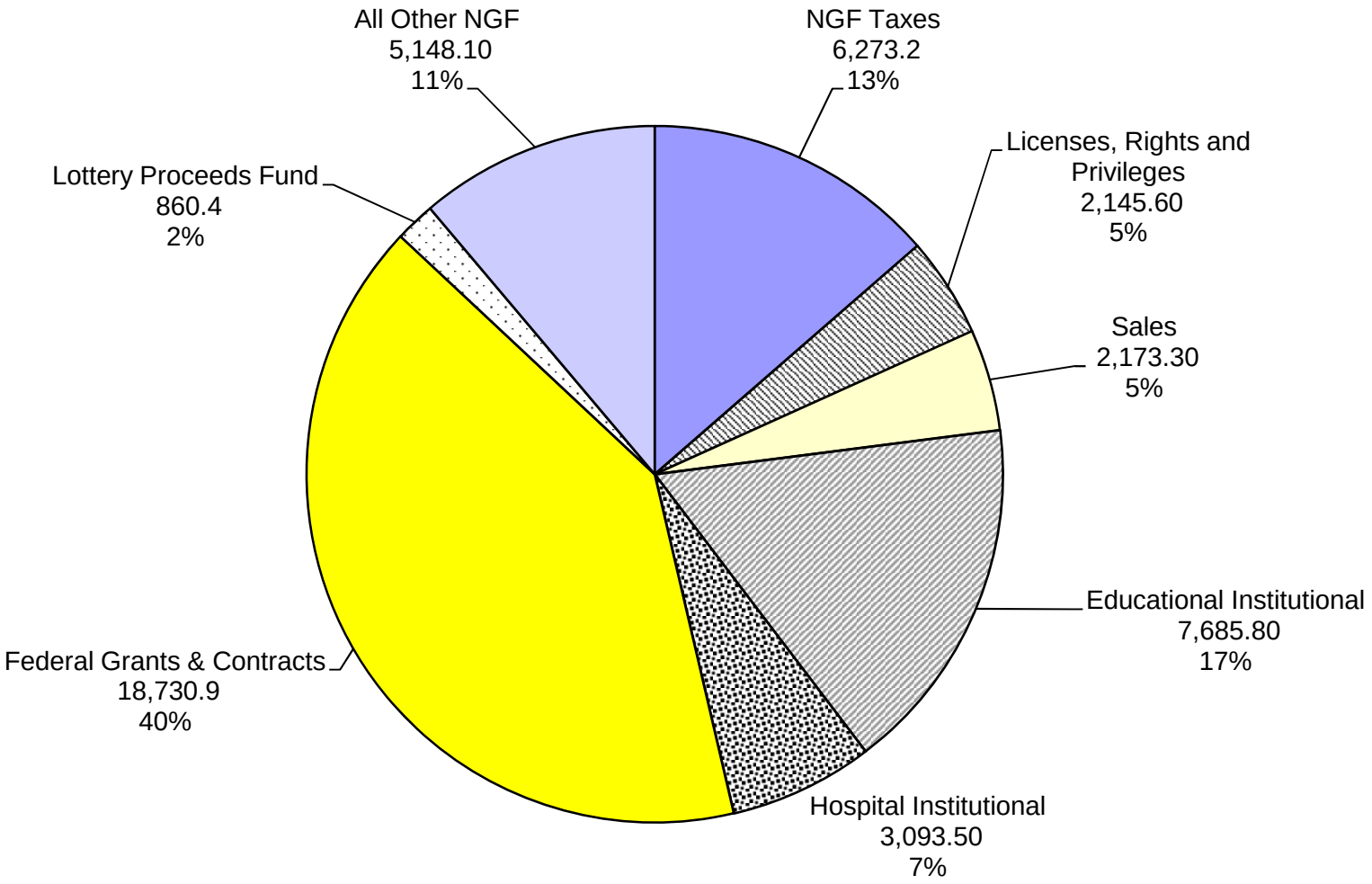
($ in millions)



FY 2010-12 Nongeneral Fund Revenues = $46,110.8

HB/SB30, as Introduced

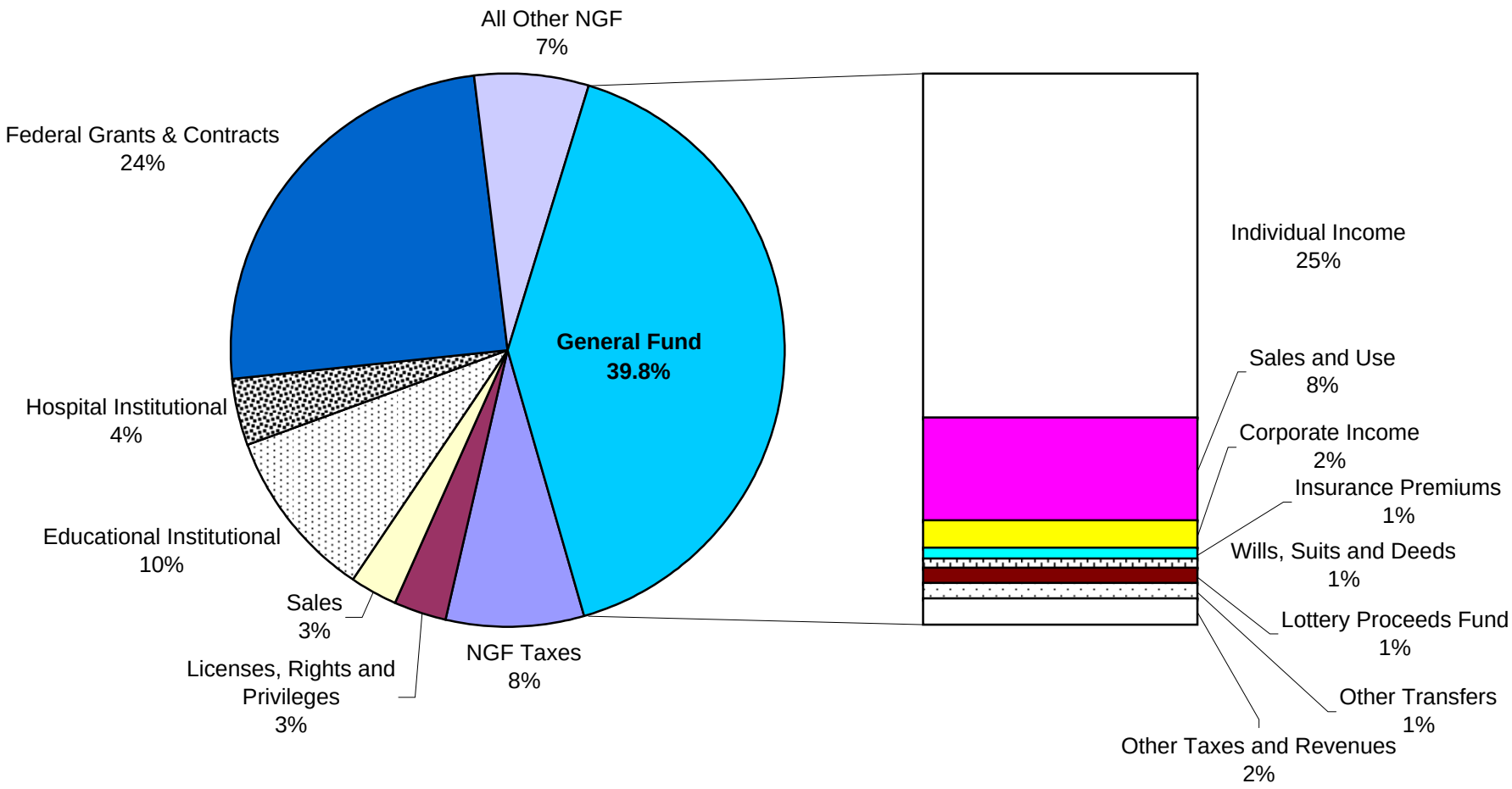
($ in millions)



FY 2010-12 Total Revenues = $76,556.1

HB/SB30, as Introduced

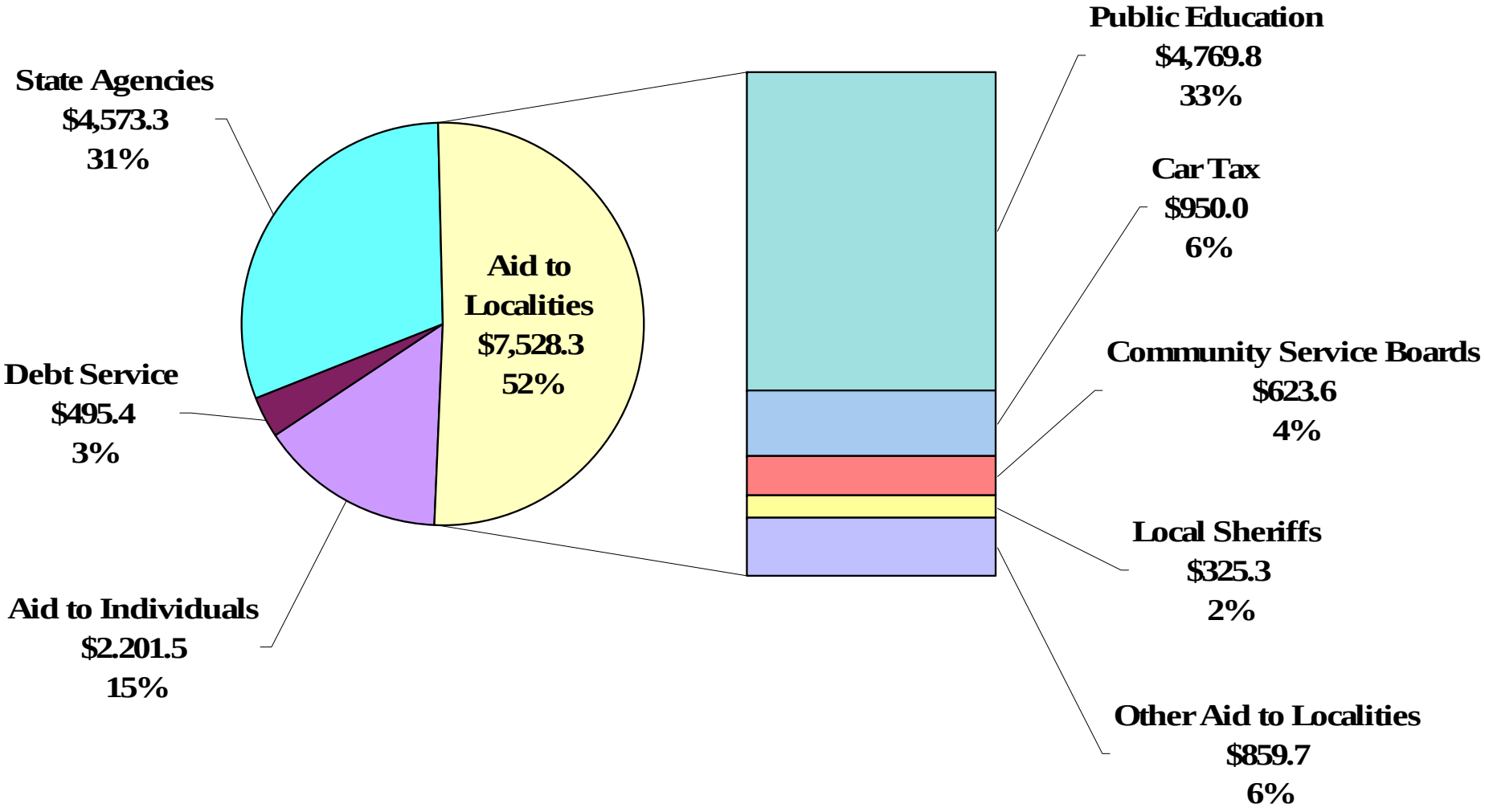
($ in millions)



FY 2010 GF Operating Budget = $14,799.2*

HB/SB 29

($ in millions)

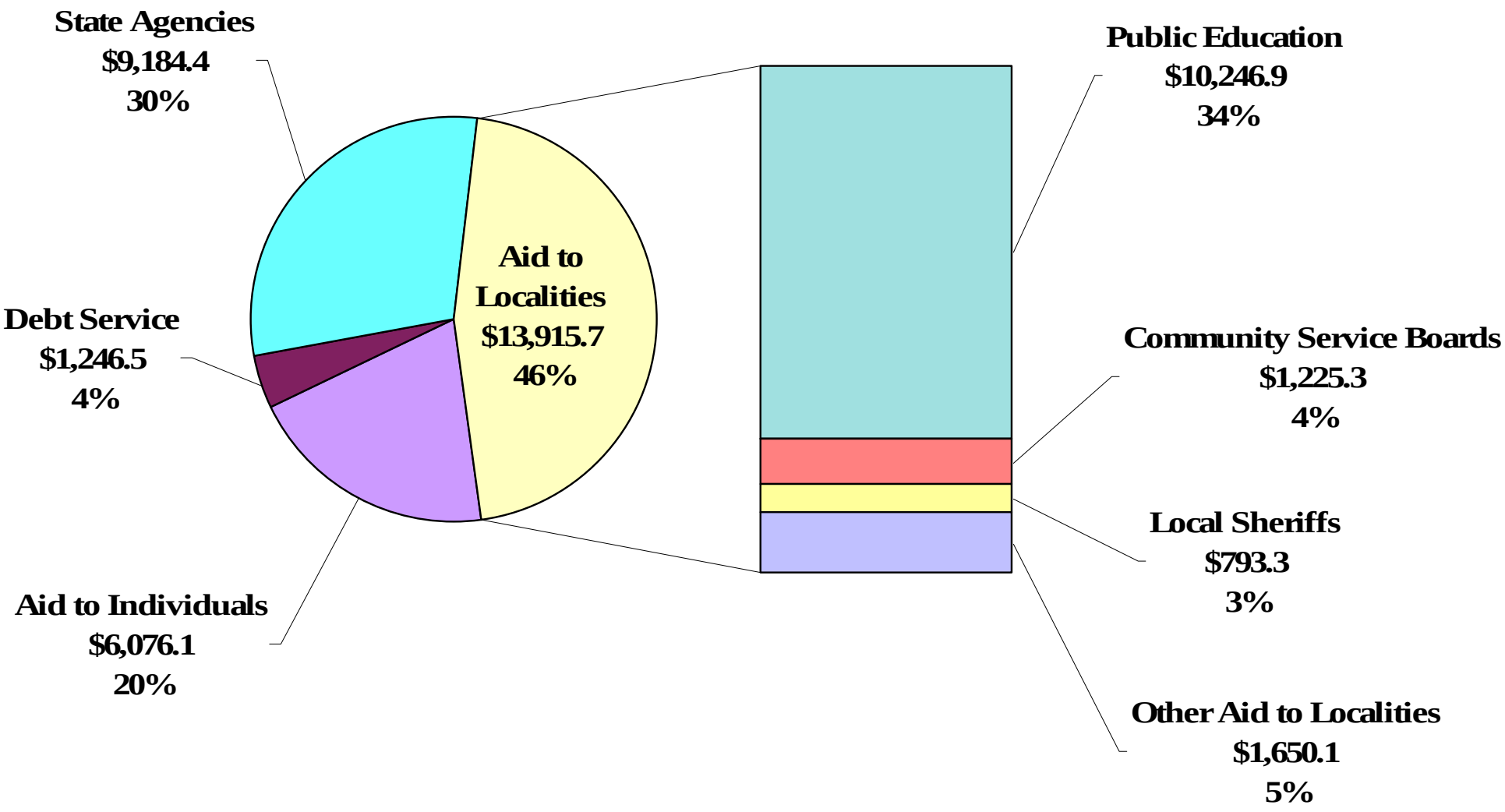


*General Fund reductions may be partially or fully restored with federal funds avalable under the American Recovery and Reinvestment Act of 2009.

2010-2012 GF Operating Budget = $30,422.7

HB/SB 30

($ in millions)



Resource Changes for FY 2010 (Caboose Bill)

HB/SB 29 includes a reduction of $1.4 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 $126.1 million, (2) a net reduction in the general fund revenue forecast of $1,340 illion, and (3) an addition in transfers of $106.1 million. This reduction is partially offset by a proposed withdrawal from the Revenue Stabilization Fund (RDF) of $292.9 million, leaving a net reduction in general fund resources of $1.1 billion to be addressed in the proposed budget.

HB/SB 29 combined resource and spending proposals result in a balance of $26.7 million to be carried forward into the next biennium, as a beginning balance in HB/SB 30.

Reduction in General Fund Resources Available for Appropriation FY 2010
($ in millions)

	Chapter 781	Revised Amount	Difference
Beginning Balance & Adjustments	$622.5	$496.4	($126.1)
Official Revenue Estimate	15,262.0	13,921.8	(1,340.2)
Transfers	441.8	547.9	106.1
GF Resources Available for Appropriation	**$16,326.3**	**$14,966.1**	**($1,360.2)**
Plus: Proposed Withdrawal from Rainy Day Fund			292.9
Net Change in Resources Available			(1,067.3)
HB/SB 29 Carry Forward Balance			**$26.7**

Changes in the Balance

HB/SB 29, as introduced, assumes a net reduction of $126.1 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/SB 29 proposes that an additional $68.1 million of balances that were identified in the Governor's September 2009 Budget Reduction Plan be reverted to help with the budget problem, 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)	
Comptroller's Unreserved GF Balance at 6/30/2009	$161.0
Less: Balance Anticipated in Chapter 781	138.6
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)
Miscellaneous technical	(5.3)
Total	**($126.1)**

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 4.9 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. HB/SB 29 proposes to repeal the 2009 action and replace 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.

Chapter 781 assumed net GF collections from the Tax Amnesty program authorized by the 2009 General Assembly of $38.0 million. The preliminary results of tax amnesty collections have exceeded the estimate by $43.0 million; however this could increase further as the final reconciliation is completed. HB/SB 29 reflects these amounts. HB/SB 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 date for conformity with federal tax law is proposed to be advanced to December 31, 2009, with the exclusion of the federal cancellation of debt provision which would have reduced FY 2010 revenue by $99.4 million. Remaining federal tax law changes reduce revenue by $14.7 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.

HB/SB 29 includes an enactment that amends and reenacts Section 58.1-615.1 of the Code, clarifying the wording of a 2004 Session change related to royalty payments made to affiliated intangible holding companies. Interpretation of the *Code of Virginia* language continues to be questioned, and the proposed amendment clarifies initial intent.

Adjustments to Revenue
($ in millions)

August Interim Forecast	($1,182.6)
December "economic" adjustments	(340.0)
Accelerate sales tax collections in June, 2010	144.0
Additional funds from Tax Amnesty	43.0
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 12/31/09	(14.7)
Federal military spouse legislation (pre-emption)	(14.9)
Miscellaneous other	(0.9)
Total	**($1,340.2)**

Changes in GF Revenue by Source ($ in millions)	
	FY 2010
Gross Individual Income Tax	($ 853.7)
Refunds	(233.1)
Corporate	(18.8)
Sales Tax	(135.5)
Other Revenue	(99.1)
Total Changes	**($1,340.2)**

After accounting for "economic" revenue changes and proposed policy adjustments, GF revenues are projected to decline by 2.7 percent in FY 2010. Actual performance through November is shown below.

General Fund Taxes By Source FY 2010 ($ in millions)		
	December Forecast % Growth	**YTD thru Nov. 2009 % Growth**
Base w/o tax policy		
Net Individual	(5.8)%	(7.4)%
Corporate	2.2%	18.2%
Sales	(4.1)%	-5.8%
Recordation	(9.6)%	(2.9%)
Insurance	0.2%	0.0%
All Other	(2.1)%	(19.1)%
Total Revenues	**(4.9)%**	**(6.8)%**
Projected growth w/tax policy	**(2.7%)**	

Changes in Transfers

HB/SB 29 assumes an increase in transfers of $106.1 million, most of which were identified in the Governor's September 2009 Budget Reduction Plan.

Changes in Transfers ($ in millions)	
	FY 2010
Suspend 4th qtr VRS employer contribution (NGF)	$ 28.6
Suspend Deferred Comp state match (NGF)	1.4
Delay VRS employee contribution until July (NGF)	12.7
NGF operating balances targeted in September plan	21.3
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
Increase Trauma Center Fund transfer	1.0
1-day employee furlough (NGF)	7.6
e-VA savings	2.8
VITA operating efficiencies	0.5
Miscellaneous other	1.6
ABC 2 percent mark-up (Effective February 2010)	1.7
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 NGF transfer-Governor's veto	(1.1)
Total Changes	**$106.1**

Nongeneral Fund Fee

HB/SB 29 proposes to increase 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/SB 30 Resources

The Governor's proposed 2010-12 budget includes $30.5 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2010-12 biennium, $ in millions)	
Beginning Balance	$26.7
Adjustments to the Balance	(1.5)
Official GF Revenue Estimate	29,632.9
Transfers	812.5
GF Resources Available for Appropriation	**$30,470.6**

Available Balance

The budget, as introduced, includes $26.7 million as a projected unspent balance at the end of the 2008-10 biennium. Adjustments to the balance include a $500,000 per year contingency for the Intergovernmental Cash Management Act and the revenue impact of a relief bill passed in the August 2009 Special Session.

GF Revenue Estimate

The HB/SB 30 revenue estimate reflects the ripple effect of the FY 2010 $1.5 billion reduction in the revenue base, along with anticipated "economic" growth of about 5.2 percent in each year of the 2010-12 biennium (economic growth rate adjusts for one-time tax amnesty and sales tax acceleration revenue in the FY 2010 base).

Projected "economic-based" revenues of $14,329.5 million in the first year and $15,071.3 million in the second year are roughly $2.0 billion per year below the amount anticipated in December 2008, but would exceed projected FY 2010 "economic-based" collections by roughly $600 million in FY 2011 and $1.3 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)

	FY 2011		FY 2012	
	VA	National	VA	National
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/SB 30 includes miscellaneous revenue adjustments that add $25.5 million in the first year and $3.1 million in the second year. Proposed policy adjustments add another $96.4 million in the first year and $107.0 million in the second year. All proposed adjustments are detailed in the table below.

The combined total for "economic-based" revenue and proposed adjustments is $29.6 billion in biennial revenues as follows:

Forecast of General Fund Revenues
Projected Growth
(2010-12 biennium, $ in millions)

	FY 2011	% Growth	FY 2012	% Growth
Net Individual	$9,543.4	6.7%	$10,081.6	5.6%
Corporate	737.4	4.6%	813.3	10.3%
Sales	2,890.2	(4.4)%	2,986.0	3.3%
Insurance	274.4	7.4%	292.2	6.5%
Recordation	299.0	5.3%	299.0	0.0%
All Other	707.0	(0.1%)	709.3	0.3
Total Revenues	**$14,451.4**	**3.8%***	**$15,181.4**	**5.1%**

*Growth rate is 5.2% without tax policy adjustments.

Proposed Miscellaneous and Tax Policy Adjustments in HB/SB 30, as Introduced (Biennial $ in millions)	
Eliminate sales tax dealer discount	$121.8
De-conform: federal domestic production tax subtraction	60.0
Sales tax exemption: economic development project	(2.7)
Boiler Inspection fee	0.7
2/3rds of Clerk's "excess" fees: Increment from revised est.	6.1
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
Advance federal tax conformity date 12/31/09	(4.3)
Federal military spouse legislation (pre-emption)	(19.8)
Miscellaneous other	0.1
Total	**$232.0**

The Governor also has announced his intention to introduce legislation outside of the budget to establish a one percent individual income tax surcharge, with proceeds to be returned to localities in the same proportion that the current $950.0 million car tax payment is returned to localities, in exchange for local action to eliminate the personal property tax on all personal use vehicles. HB/SB 30 does not contain the proposed legislation but does eliminate the $950.0 million annual appropriation for the Personal Property Tax Relief Act.

Transfers

Proposed transfers to the general fund increase available resources by $812.5 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 $90.3 million for the biennium, reflecting an additional $8.0 million from a 2 percent increase in the ABC mark-up that is implemented effective February 1, 2010 at the direction of language in HB/SB 29. An additional $130.8 million of ABC profits and $19.8 million of wine tax profits are dedicated to DBHDS substance abuse programs.

HB/SB 30 includes a proposed transfer of $18.8 million in FY 2011 which represents 5 percent of higher education auxiliary enterprise balances (dorm, dining hall and related operations).

Finally, transfers include $36.6 million to capture the NGF share of proposed savings from requiring employees to contribute 1 percent of salary toward the VRS employee contribution in FY 2011 and 2 percent of salary in FY 2012, $11.9 million from applying this

policy to optional retirement plans like TIAA-CREF, and $14.0 million from suspending the state match provided for employee contributions to the optional Deferred Compensation program.

Proposed Transfers in HB/SB 30, As Introduced	
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)	90.3
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	27.0
Uninsured Motorists Funds (including Real ID pull-back)	12.8
Court Debt Collections	9.2
Higher Education auxiliary enterprise fund balances (5 percent)	18.8
VITA operating efficiencies	2.0
IDEA Fund	13.0
Trauma Center Fund	4.9
State Insurance Reserve Fund balance	4.4
Land Preservation Credit Management fees	1.2
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 1%/2% employee contribution to VRS	36.6
NGF savings from 1%/2% employee contribution to optional plans	11.9
NGF savings from suspending Deferred Compensation match	14.0
Savings from using lowered VRS/VSDP/health care credit rates	8.6
Miscellaneous Other	5.4
Total	**$812.5**

Nongeneral Fund Fees

HB/SB 30 proposes the following assessments as fees to be deposited into dedicated NGF accounts.

Major NGF Fee Proposals in HB/SB 30, As Introduced ($ in millions)	
$10.00 increase in Deed Recording Fee (enacted in HB/SB 29)	$9.1/FY 11
Deposited to Natural Resources Commitment Fund	$9.1/FY 12
Use: Agricultural best management practices	
½ percent property and casualty insurance gross premiums	$22.0/FY 11
Deposited to Virginia Public Safety Fund	$44.0/FY 12
Use: STARS maintenance and counter terrorism; sheriff law enforcement and court security; HB 599 activities	
$0.18 fee increase for each E-911 line	$18.6/FY 11
Deposited to Line of Duty Death & Health Benefits Trust Fund	$20.3/FY 12
Use: Provide death and disability health benefits Address programs' estimated $199.0 million unfunded liability	

The deed recording fee has always been established in the budget rather than the Code; therefore, the proposed increase is also reflected in the budget. Revenues generated by both the property and casualty premium surcharge and the E-911 per line fee are assumed in the budget but stand-alone legislation will be proposed to authorize these changes.

Legislative

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

The budget, as introduced, for the 2010-12 biennium includes no changes from Chapter 781, the appropriation act for the 2008-10 biennium, other than: (1) the technical 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 introduced, includes $69.3 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.

Judicial

The budget, as introduced, 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 introduced budget for the 2010-12 biennium results in a net decrease of $6.5 million from the general fund (0.8 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 major new changes include: a transfer of $9.2 million each year from the Criminal Fund to support the creation of three new public defender offices; an increase of $150,000 each year for involuntary mental commitments; a reduction of $100,000 each year in general fund support for legal aid; increased operating expenses for the State Board of Bar Examiners; and, reduced operating expenses for the Virginia State Bar. With these changes, the biennial budget, as introduced, for the Judicial Department includes $807.5 million from the general fund, $64.5 million from nongeneral funds, and 3,290.7 positions from all funds.

HB/SB 29

- **General District Courts**

  – ***Involuntary Mental Commitment Fund.*** Includes $300,000 from the general fund for the cost of involuntary mental commitments.

HB/SB 30

- **Supreme Court of Virginia**

  – ***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.

  – ***Pilot Programs for Probation Violators.*** Includes language establishing, in two circuit courts, pilot programs for dealing with probation violators, based on a program developed in Hawaii. The language directs that the Chief Justice shall designate the circuits in which the programs will be implemented. The language expresses the intent that the programs be served by district probation offices that have, or are in the process of adopting evidence based practices. The language further expresses the intent that the Department of Corrections and the respective Sheriffs and Commonwealth's Attorneys shall cooperate with the Supreme Court in developing the procedures for these pilot programs. This is one of a series of recommendations of the Task Force on Alternatives for Non-Violent Offenders.

- **Circuit Courts**

  – ***Criminal Fund.*** Includes a reduction of $9.2 million each year from the general fund to support the creation of three new public defender offices serving Chesterfield, Henrico and Prince William Counties. A companion amendment to the Indigent Defense Commission adds $9.0 million the first year and $8.5 million the second year to establish these three new offices. This results in a net savings of $0.2 million the first year and $0.7 million the second year.

- **General District Courts**

  – ***Involuntary Mental Commitments.*** Provides $150,000 each year from the general fund for the Involuntary Mental Commitment Fund.

- **Juvenile and Domestic Relations District Courts**

  – ***Appointment of Counsel.*** Provides $30,240 each year from the general fund for court-appointed counsel for persons in juvenile correctional facilities. Companion legislation will be introduced authorizing expenditures for this purpose from the Criminal Fund.

- **Board of Bar Examiners**

  – ***Increased Operating Expenses.*** Provides $81,970 the first year and $81,115 the second year from 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.

- **Indigent Defense Commission**

  – ***New Public Defender Offices.*** Provides $9.0 million the first year and $8.5 million the second year from the general fund to establish new public defender offices in Chesterfield, Henrico and Prince William Counties. A companion amendment to the Circuit Courts transfers funds from the Criminal Fund for this purpose.

- **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.

Executive

The only changes in the budget, as introduced, 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 introduced, 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/SB 29

- **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/SB 30

- **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 Governor's proposed amendments for the Office of Administration for FY 2010 include a net decrease of $163.2 million in general fund dollars 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 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 $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 Governor's proposed amendments for the Office of Administration for the 2010-12 biennium include a net decrease of $23.9 million in general fund dollars and a net increase of $115.4 million nongeneral fund, compared to the Chapter 781 base. These amounts do not include funding for the Compensation Board which is transferred to the Public Safety Secretariat in the 2010-12 proposed budget.

Significant actions proposed for the 2010-12 biennium within the Office of Administration include a $1.7 million general fund reduction in grants for public television and radio, the transfer of the remaining funding for public television and radio grants from the Secretary of Administration to the Secretary of Education and Workforce, and the merger of the Department of Employment Dispute Resolution into the Department of Human Resources Management. The significant increase in the NGF appropriation is due to a proposed $120.0 million increase in the appropriation for the Local Choice health insurance program.

HB/SB 29

- **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.*** Proposes to supplant $109.5 million GF appropriated for sheriffs' offices with federal stimulus funds in FY 2010.
  - ***Governor's September 2009 Budget Reductions.*** Includes for FY 2010 savings of $30.6 million GF to reflect actions included in the Governor's September 2009

budget reduction plan. The bulk of this savings, $30.4 million GF, is from across-the-board reductions of 5 percent for the Sheriffs and Commonwealth Attorneys and 15 percent for all other offices. In addition, the September budget reduction plan assumed one-time revenues of $7.0 million from transferring funds in the circuit court clerks Technology Trust Fund and establishing a line of credit for the fund.

– ***Reduce State Support for Retirement and Group Life Insurance.*** Assumes savings of $7.8 million GF in FY 2010 from eliminating the funding for the 4th quarter payments for retirement and group life insurance for employees in the constitutional offices. This proposal is consistent with the proposal included in the September 2009 budget reduction plan to suspend the 4th quarter payments to the Virginia Retirement System for these benefits on behalf of state employees.

– ***Reduce Funding for Jail Per Diem Payments.*** Reduces the budget by $3.6 million GF in FY 2010 and includes language decreasing the jail per diem payments effective March 1, 2010. Proposes to decrease the per diem payments for local responsible inmates from $8 to $4 per day and for state responsible inmates from $14 to $12 per day.

– ***Adjust Funding Due to Delays in Opening New Jails.*** Reflects $2.4 million in GF saving 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 $1.9 million GF from eliminating funding for one day of salary for state supported local employees that are funded through the Compensation Board. This amendment treats state supported local employees in a manner consistent with the one-day furlough proposed for state employees in 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. A companion amendment reverses a proposal included in the September budget reductions to supplant $2.0 million GF support for the Statewide Agencies Radio System (STARS) project with $2.0 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.*** Assumes 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.*** Assumes a 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.*** Assumes the reversion of $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.

HB/SB 30

- **Secretary of Administration**

  – ***Reduce Funding for Grants to Public Broadcasting.*** Proposes 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.*** Proposes to transfer 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.*** Proposes to transfer the Compensation Board from the Office of Administration to the Public Safety Secretariat.

- **Department of Employment Dispute Resolution**

  – ***Merge the Department of Employment Dispute Resolution Into the Department of Human Resources Management.*** Transfers all of the funding and staffing for the Department of Employment Dispute Resolution into the Department of Human Resources Management. The budget does assume a savings of $85,222 GF each year of the biennium as a result of the transfer in addition to the continuation of the $164,974 in savings assumed for the Department of Employment Dispute Resolution for FY 2010 in HB/SB 29.

- **Department of General Services**

  – ***Transfer Funding for Personal Services from Capital Budget.*** Increases the Departments' 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.*** Proposes 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 2 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.*** Proposes a reduction of $50,000 GF in each year for the Facility Inventory Condition and Assessment System.

- **Department of Human Resources Management**

  - ***Merge the Department of Employment Dispute Resolution into the Department of Human Resources Management.*** Transfers all of the funding and staffing for the Department of Employment Dispute Resolution into the Department of Human Resources Management. The budget assumes savings of $85,222 GF each year of the biennium as a result of the transfer in addition to the continuation of the $164,974 in savings assumed for the Department of Employment Dispute

Resolution for FY 2010 in HB/SB 29. The proposal transfers $692,939 GF and 16 positions each year to the Department of Human Resources Management for the transfer.

– ***Continue Strategies Included in Governor's September 2009 Budget Reductions.*** Assumes savings of $594,864 GF in FY 2011 and 2012 from the continuation of the savings strategies proposed in the September 2009 plan. The FY 2011 and 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.*** Proposes 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.

- **Human Rights Council**

– ***Governor's September 2009 Budget Reductions.*** Assumes savings of $10,705 GF in FY 2011 and 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.*** Proposes 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 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.

Agriculture and Forestry

The proposed general fund amendments 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 7 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 proposed appropriation for Agriculture and Forestry in the FY 2010-12 biennium totals $82.3 million GF and $87.3 million NGF, a reduction of $10.2 million GF and $276,710 NGF compared to Chapter 781. This reflects the continuation of the majority of the September 2009 reduction plan, as well as additional reductions totaling $2.2 million GF.

Major actions proposed at VDACS include the imposition of a new $17.50 per device fee to supplement funding for the weights and measures program, and the partial transfer of meat and poultry processing plant inspections to the U.S. Department of Agriculture, which is expected to generate annual GF savings of $1.0 million once fully implemented. At the Department of Forestry, changes generally are limited to the September 2009 reduction actions, the most significant of which is a $400,000 reduction to the GF match for the reforestation of timberlands program in FY 2011 and a $250,000 reduction in FY 2012.

In combination, the September 2009 strategies and the reductions proposed in HB/SB 30 result in the elimination of 57 positions at VDACS and eight at the Department of Forestry.

HB/SB 29

- **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/SB 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/SB 29.

HB/SB 30

- **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.

  – ***Transfer Interstate Meat and Poultry Inspection Program to USDA.*** Includes a proposal to transfer responsibility for inspection of meat and poultry processing plants that ship interstate to the U.S. Department of Agriculture for a savings of $200,313 GF in FY 2011 and $1.0 million GF in FY 2012. This results in the elimination of 35 positions. The department will continue to inspect plants that ship only within the state.

  – ***Weights and Measures Inspections.*** Proposes language authorizing the establishment of a $17.50 per device fee for the annual inspection of weights and measures devices and an NGF appropriation of $2.1 million in FY 2011 and FY 2012 to reflect revenues anticipated to be generated by this new fee. These amounts are not used to supplant GF support for the program, but to increase funding to allow for more frequent inspection of the devices. At the 2009 Reconvened Session the Governor vetoed language adopted by the General Assembly which called for the privatization of this program.

  – ***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. The

largest change is an increase of $150,000 in the amount provided to match industry funds for the reforestation of timberlands.

– ***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

The Governor's proposed FY 2010 amendments 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 proposed 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 Governor's proposed appropriation for Commerce and Trade in the 2010-12 biennium totals $279.3 million GF and $2.1 billion NGF, an increase of $43.7 million GF compared to the appropriation for current operations, after the September 2009 reductions are taken into consideration. This total includes reductions of $20.5 million GF offset by new spending of $64.2 million GF.

Much of the net general fund increase can be accounted for by the proposed 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 introduced budget contains companion amendments to reduce the corresponding appropriations in those two areas. Funding proposed for this new agency includes $38.6 million GF in FY 2011 and $43.9 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 $23.6 million GF for the Governor's Development Opportunity Fund. Other funding proposed 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 (companion legislation will be offered to the 2010 Session); $5.4 million GF to Micron for semiconductor manufacturing grants; and $3.0 million GF for the final payment to SRI International for establishing a drug research facility in Harrisonburg. The new agency also contains $15.0 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.

Another significant change included in the Governor's proposed budget is the inclusion of $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 proposed to backfill a portion of the lost

TANF funding. The DHCD budget also includes $2.1 million GF in FY 2011 for operating funds for the Fort Monroe Federal Area Development Authority.

The Governor's proposed 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. This change is based on changes projected in unemployment rates.

HB/SB 29

- **Secretary of Commerce and Trade**

  – ***Revise 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**

  – ***Revise 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 FMFDA.

  – ***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 proposes to transfer 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/SB 30

- **Secretary of Commerce & Trade**

  – ***Transfer Economic Development Activities to New Agency.*** Proposes the transfer of existing economic development incentive performance grants from the Secretary's budget to the proposed 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.

  – ***Consolidate Support Staff.*** Reduces funding by $113,320 GF from eliminating a support staff position.

- **Economic Development Incentive Payments**

  – ***Create New Agency as Holding Account.*** Provides $38.6 million GF and $375,000 NGF in FY 2011, and $43.9 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.*** Proposes $11.8 million GF each year 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.*** Recommends $100,000 GF and $375,000 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.*** Proposes $1.8 million GF in FY 2011 and $7.8 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.*** Recommends $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 will be proposed 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.

- ***SRI International Incentive Payment.*** Provides $3.0 million GF in FY 2011 for the final payment required by the *Code of Virginia* to SRI International, an independent, nonprofit research institute, which established its Center for Advanced Drug Research in Harrisonburg.

- ***Base Realignment and Closure.*** Recommends $7.5 million GF in FY 2011, and $7.5 million GF in FY 2012 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. This amount mirrors the amounts in the FY 2008-2010 appropriation act.

- ***Expand Use of GOF Recoveries.*** Proposes language that would allow up to $5.0 million of any unclaimed or unused funds from prior awards from the Governor's Development Opportuntiy Fund to be used by Prince George County for site improvements related to the Rolls-Royce project.

- **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 in FY 2012 and a reduction of 3 positions.

- **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.

  – ***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 Federal Area Development Authority.*** Provides $2.2 million GF in FY 2011 for the Fort Monroe Federal Area Development Authority. Legislation enacted by the 2007 General Assembly provides for the conveyance of Fort Monroe to the Authority, which is tasked with developing 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.

  – ***Enact Apprenticeship Programs Fees.*** Proposes budget language to collect a $55 annual application fee for participants enrolling in apprenticeship programs. These funds would be used to supplant $253,550 GF each year, which is replaced by the NGF fee revenues.

  – ***Increase Boiler Inspection Fees.*** Proposes budget language to increase the boiler inspection fee from the current $20 to $30. Since these fees are deposited into the general fund, the introduced budget assumes $350,000 each year in revenue from the fee increase.

  – ***Penalty and Interest on Health and Safety Violations.*** The introduced budget 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.

  – ***Establish Annual Gas and Oil Well Permit Renewal Fee.*** Proposes a reduction of $320,000 GF each year, which is replaced with $320,000 NGF each year from revenue assumed by establishing a $50 fee for annual permit renewals. There is currently an initial permit fee but no fee for renewing permits. Language is not included in the introduced budget so separate legislation will be required to implement this fee.

  – ***Increase Coal and Mineral Mine Safety Program Annual License Fees.*** Proposes a reduction of $108,620 GF each year to be replaced with $108,620 NGF from revenue assumed from increasing the coal and mineral mine safety fees from the current $180 per year to $350 per year. Language is not included in the introduced budget; separate legislation will be required to increase these fees.

– ***Biofuels Production Incentive Grant Program.*** Includes language that expresses the intent to provide funding for the Biofuels Production Incentive Grant Programs for qualifying sales during calendar year 2010 should a producer meet eligibility criteria established in the Code. Currently no producer has met these criteria but there are projects in development that could qualify in the near future.

- **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.

  – ***Commercial Space Flight Authority.*** Recommends an increase of $3.1 million GF each year to fund approximately 60 percent of the Commercial Space Flight Authority's operating expenses.

- **Virginia Employment Commission**

  – ***Unemployment Insurance Benefits.*** Recommends adjusting 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 the recommended 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.

Public Education

In addition to the Governor's September 2009 Budget Reduction Plan of $231.1 million GF, the Governor's proposed 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 Literary Fund revenue and $9.9 million Lottery proceeds, the total proposed reduction is $249.2 million or 3.5 percent, compared to Chapter 781. The total proposed FY 2010 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 proposed September and December amendments bring the FY 2010 total federal stabilization funds to $584.2 million, leaving a remaining amount for K-12 in FY 2011 of $126.4 million.

Consistent with proposed 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.

The December proposed amendments to the FY 2010 budget also eliminate for one year $79.6 million GF for the state's share of textbooks and remove, as on-going policy through the 2010-12 biennium, the routine re-benchmarking 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 Proposed Caboose Bill Amendments
($ in millions)

FY 2010	GF	NGF	All
Supplant GF with federal stabilization funds	($68.9)	$68.9	$0.0
Suspend 4th 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 *(NGF adj. in Dec.)*	(9.9)	9.9	0.0
Reduce supplemental grants, etc. by 10 percent	(0.3)	0.0	(0.3)
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 re-benchmarking inflation update	(61.3)	0.0	(61.3)
Supplant additional GF with Literary Fund	(17.0)	17.0	0.0
Capture additional savings from 4thQ retirement	(9.8)	0.0	(9.8)
Delay 4thQ state-operated program payments	(8.2)	0.0	(8.2)
Net technical updates	7.0	0.0	7.0
Total	**($550.1)**	**$300.9**	**($249.2)**

The Governor's proposed 2010-12 biennial budget for Direct Aid to Public Education results in a net general fund decrease of $392.9 million. Including all nongeneral funds, the proposed FY 2011 budget represents a decrease of an additional 4 percent below the proposed FY 2010 budget, while the proposed FY 2012 budget represents an increase of 1.1 percent over the proposal for FY 2011. The total proposed FY 2011 budget equals $5,030.1 million GF and $1,518.9 NGF: and the FY 2012 budget equals $5,216.8 million GF and $1,405.5 million NGF.

The proposed actions include a net biennial increase of $273.3 million GF for technical re-benchmarking updates, which includes $91.2 million GF for retirement and benefits contribution rates, although the proposed rates are significantly less than those approved by the VRS Board. This collective action is consistent with the methodology previously adopted by the General Assembly. The proposed funding does not include funding of $754.3 million GF that would be needed to reverse the FY 2010 (Chapter 781) cap on support positions, nor is a portion of it backfilled with any federal stabilization funds in FY 2011. The remaining $126.4 million in stabilization funds allocated in FY 2011 is offset by a proposed general fund reduction.

The proposed budget would continue the proposal for FY 2010 to eliminate the re-benchmarking inflation ($61.3 million) update for an additional biennial savings of $9.5 million GF; eliminate the VPSA technology grants saving $13.0 million (Literary Fund paid) debt service in FY 2012, and delay Composite Index re-benchmarking until FY 2012 for a net state savings of about $29.5 million GF in FY 2011. In addition, the proposed budget captures state savings of $174.3 million GF due to eliminating certain school expenditures from SOQ Basic Aid calculations and $269.2 million GF by funding health care premiums based on statewide actual participation rates.

Summary of Proposed Actions for Public Education
(GF $ in millions)

	FY 2011	FY 2012	Total
Re-benchmarking: Updates as of July	$59.7	$78.9	**$138.6**
Re-benchmarking: Retirement contribution rates	45.5	45.7	**91.2**
Re-benchmarking: Composite Index (*see addl. action below*)	32.7	39.0	**71.7**
Re-benchmarking: Net all other updates	0.5	4.4	**4.9**
Re-benchmarking: Sales Tax and corrected census	(24.5)	(8.7)	**(33.2)**
Subtotal: Re-benchmarking*	***$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)**
Anticipate savings due to MH closures; 4th Q delay	(1.9)	(2.4)	**(4.3)**
Eliminate re-benchmarking inflation update	(4.7)	(4.7)	**(9.5)**
Literary Fund, incl. ending VPSA tech grants	(2.0)	(15.0)	**(17.0)**
Delay Composite Index re-benchmarking to FY12	(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	(134.2)	(135.0)	**(269.2)**
Total	**($289.8)**	**($103.1)**	**($392.9)**

**Note that the proposed re-benchmarking does not include $376.1 million in FY 2011 or $378.2 million in FY 2012 that would be needed to remove the FY 2010 (Chapter 781) cap on funding for support positions.*

HB/SB29

- **Secretary of Education**
  - *No Actions.*
- **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.*** Reduces funding by $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 Progams.*** 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 professional 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 December amendments propose essentially switching the GF reductions and allocations of stabilization funds in Higher Education, and instead allocating 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 December proposed 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 begun being made to school divisions through December 16, 2009, such payments would be deducted from the remaining Basic Aid payments.

  Proposed language encourages localities and school divisions to use a portion of or all 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.

  Proposed language in HB/SB30 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 re-benchmarking.

– ***Eliminate Re-benchmarking Inflation Update for Nonpersonnel Costs.*** Saves $61.3 million GF in FY 2010 by proposing to eliminate as an on-going policy through 2010-12 biennium the routine re-benchmarking 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 proposed 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.

HB/SB30

- **Secretary of Education and Workforce**

  – ***Transfer Public Broadcasting to the Secretary of Education.*** Moves $4.9 million each year from the Secretary of Administration to the Secretary of Education.

  – ***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 that had previously been reflected in Item 54.05.

  – ***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 is included as Appendix A and B, respectively.***

– ***State's Share of Biennial Technical Re-benchmarking.*** 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 re-benchmarking 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 support any salary adjustments in FY 2009 or FY 2010, and the prevailing salaries reported by localities were 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 of a proposed policy change below to update based on 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 30 percent federal revenue deduction.

- ***Transportation Costs.*** Reflects updated base year transportation cost data.

- ***Textbook Per Pupil Amount.*** Reflects decreased per pupil prevailing textbook costs, reported by localities, of $75.55, compared with $113.10 for 2008-10.

- ***Inflation Factors.*** Reflects costs associated with inflation factors (unweighted) of 0.52 percent. *(Please see discussion of a proposed policy change below 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.

  In addition, technical updates to the Lottery-funded programs resulted in costs that were removed from the "balancer" account (Additional Support for School Construction and Operating Costs), bringing the total down from $72.4 million as proposed for FY 2010 to $35.1 million in FY 2011 and $32.0 million in FY 2012. The proposed amendments also change the name of the account to "Support for School Construction and Operating Costs".

- ***Funded Fringe Benefit Rates.*** Reflects 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 proposed rate of 10.49 percent is 2.42 points lower than the 12.91 percent rate adopted in October by the VRS Board. The lower rate reflects the continuation of the policy adopted by the General Assembly to extend the amortization period to 30 years and assuming an investment return rate of 8 percent and 3 percent COLA for retirees.

- ***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. However, the Governor proposed delaying the update to the composite index until FY 2012.

- ***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 a 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 will receive the $2,500 bonus. For FY 2012, 234 teachers are projected to receive first year bonuses and 1,841 teachers will receive the continuing bonus, which would require additional funds in FY 2012.

– ***Governor's September 2009 Reductions.*** 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 Ed. 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.

– ***State Operated Programs.*** Anticipates savings of $1.9 million GF each year in costs for state operated education programs at Southwestern Virginia Mental Health Institute's Adolescent Unit in Smyth County and the Commonwealth Center for Children and Adolescents in Staunton, which are proposed to be closed. Educational costs may increase at other programs where the children are served.

  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 proposed for FY 2010.

– ***Eliminate Re-benchmarking Inflation Update.*** Saves $4.7 million GF in FY 2011 and in FY 2012 by eliminating the routine re-benchmarking update of inflation to bring base year cost data (in this case FY 2008) up to the beginning of the biennium (2010-12 biennium). This action is continued from the proposed amendment for FY 2010.

– ***Literary Fund and Elimination of the VPSA Educational Technology Grant Program.*** Increases Literary Fund revenues transferred to the general fund to offset a portion of teacher retirement costs by $2.0 million in FY 2011 to $125.0 million and $15.0 million in FY 2012 to $138.0 million.

  The proposed amendments eliminate the VPSA educational technology grant program each year. This results in a distribution reduction of $59.0 million NGF in each year and reduces the required debt service (currently paid out of the Literary Fund) by $13.0 million in FY 2012.

– ***Delay Composite Index Re-benchmarking to FY 2012.*** Saves a net $29.5 million in FY 2011 by delaying the updating of the Composite Index until FY 2012.

– ***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 to or from Central Appropriations that reflect retirement benefit rate savings.

– ***Supplant GF With Remaining Federal Stabilization Funds.*** Reduces funding by $126.4 million GF the first year, which is offset by a like amount of federal stabilization funds.

– ***Eliminate Certain School Expenditures from Basic Aid Calculations.*** Reduces funding by $87.0 million GF the first year and $87.3 million GF the second year by removing certain expenditure costs included in the SOQ Basic Aid calculations. They are:

  - ***Other Benefits (ASR Object Code 2800).*** The ASR 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." Saves approximately $30 million GF each year.

  - ***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, motor vehicles, etc. that are capitalized and cost more than $5,000. Saves approximately $30 million GF each year.

  - ***Miscellaneous (ASR Object Code 5800).*** Saves approximately $20 million GF each year.

– ***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	33.3	14.1
	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.

– ***Proposed Language Changes.***

  - ***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.

- **Department of Education**

– ***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.

- ***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.*** Reducing 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.

- ***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 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 introduced 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 value of $2.5 million, shall 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/ SB 29 proposes 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 proposed for other higher education centers and agencies.

For the 2010-2012 biennium, the proposed amendments for all higher education agencies result in a GF decrease of $301.0 million GF or 8.8 percent 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 reductions of $46.7 million in FY 2011 and $196.8 million in FY 2012 are recommended 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 proposed 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)

	HB/SB29	HB/SB 30
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	(1.5)
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	0.0	(9.0)
Other Reductions	0.0	(1.0)
Reductions Total	**($49.4)**	**($302.4)**
Increase Interest Earnings and Credit Card Rebate	0.1	0.1
Various Program Enhancements	0.0	1.3
Spending Total	**$0.1**	**$1.4**
Proposed Federal Education Stimulus Allocation	**$75.0**	**$198.3**

HB/SB 29

– ***Across-the-Board Reductions to Colleges and Universities and Directly Affiliated Higher Education Institutions.*** Recommends 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/SB 29, the Governor proposes both additional general fund reductions and changes to the amount and allocation of federal stimulus dollars. This is summarized in Table HE-II. The Governor proposes additional reductions totaling $46.7 million GF in FY 2010 bringing the total reduction impact on higher educations to $176.8 million GF. The Governor then limits the allocation of stimulus to higher education to $75.0 million. This change is due in part to the revocation 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 proposed in HB/SB 29. This action required the Governor to propose greater reductions in K-12 education areas which he then decided to offset with additional stimulus dollars previously allocated to higher education.

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 proposed 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 proposed reductions in HB/SB 29 would represent an additional 4 percent.

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

Institution	Chapter 781 FY 10 Reduction Increase Over FY 09	Chapter 781 Stimulus Allocation
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	(19,916,534)	19,406,739
Subtotal Colleges & University	**($129,396,841)**	**$126,084,721**
Virginia Institute of Marine Science	(677,590)	660,246
Virginia Tech Extension	0	0
Virginia State Extension	0	0
Subtotal Directly Affiliated	**($677,590)**	**$660,246**
Grand Total	**($130,074,431)**	**$126,744,967**

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

Institution	Chapter 781 FY 10 Reduction Increase Over FY 09	Proposed HB/SB 29 GF Reduction	FY 2010 Total GF Reduction	FY 2010 Proposed Stimulus Allocation
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	(19,916,534)	(10,861,417)	(30,777,951)	6,836,891
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	0	(25,748)	(25,748)	**0**
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. The Governor's budget recommends additional reductions in funding of $2.7 million GF in FY 2010.

– ***Higher Education Research Initiative Funding.*** Chapter 781 replaced $1.0 million GF in the second year for the Commonwealth Technology Research Fund with $1.0 million of federal stimulus funding. These actions were administratively eliminated during the Governor's actions related to the stimulus funding and are not restored in HB/SB 29.

– ***Higher Education Auxiliary Enterprises Interest Earnings.*** Proposes to withhold interest earnings on auxiliary enterprises balances of $5.4 million NGF in FY 2010.

– ***Higher Education Restructuring Financial Incentives.*** Recommends 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/SB 30

- **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 proposed in HB/SB 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 proposed for FY 2011 which offsets the across-the-board reductions in FY 2011.

  Table HE-IV shows the proposed $196.8 million GF reduction in FY 2012 when compared to Chapter 781. This proposed 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/SB 30 FY 2011 Higher Education Reductions and Proposed Use of Stimulus

Institution	Continue Chapter 781 Reductions	HB 30/ SB 30 Proposed FY 2011 Reduction	Total FY 2011 GF Reduction Impact	Proposed FY 2011 Stimulus Allocation
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	(19,916,534)	(10,861,417)	(30,777,951)	45,796,200
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	0	(25,748)	(52,290)	140,205
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/SB 30 FY 2012 Higher Education Reductions and Total GF Impact Since FY 2010

Institution	Continue Chapter 781 Reductions	Additional FY 2012 Reduction	Total GF Reduction Impact
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 Governor's budget recommends reductions in funding of $2.7 million GF in each year. The reductions to the other higher education agencies were generally 10 percent. The proposed reductions to EVMS were slightly less at 6 percent.

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

Institution	FY 2011	FY 2012	2010-12 Biennial Amount
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	($671,298)	($671,298)	($1,342,596)
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 proposed HB/SB 30 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 Across-the-Board Reductions

Institution	FY 2011	FY 2012	2010-12 Biennial Amount
Colleges and Universities & Directly Affiliated Agencies			
George Mason University	($300,000)	($300,000)	($600,000)
University of Virginia at Wise	(461,359)	(461,359)	(922,718)
Total	**($761,359)**	**($761,359)**	**($1,522,718)**

Higher Education Targeted Reductions
FY 2011 and FY 2012 Across-the-Board Reductions *(cont'd)*

Institution	FY 2011	FY 2012	2010-12 Biennial Amount
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	(90,000)	(90,000)	(180,000)
Total	**($496,413)**	**($496,413)**	**($992,826)**

– ***Proposals for Eastern Virginia Medical School (EVMS).*** Recommends $568,910 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.*** Proposes $300,000 GF in each year of the biennium to support the University's manufacturing and engineering and logistics technology programs.

– ***Longwood University: Expand Nursing Program Funding.*** Proposes 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.

– ***Higher Education Research Initiative Funding.*** Proposes phase out of 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. This phase out was anticipated and part of the initial request to match federal funding.

– ***Higher Education Restructuring Financial Incentives.*** Recommends $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 proposed 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 proposed for FY 2012.

– ***Transfer from Higher Education Auxiliary Enterprises.*** Proposes a transfer of $18.8 million NGF to the general fund from auxiliary enterprises at higher education institutions by taking five percent of auxiliary balances. The table below summarizes the proposed cash transfer. Nearly 60 percent of the proposed transfer will impact four institutions – the University of Virginia, James Madison University, George Mason University and Radford University.

Higher Education Institutions
Auxiliary Enterprise Reduction Proposal

Institution	Balance *	5% of Balance	Percent of Total
University of Virginia*	$73,342,134	$3,667,107	19.50%
James Madison University	57,873,313	2,893,666	15.40%
Radford University	46,162,019	2,308,101	12.30%
George Mason University	45,077,562	2,253,878	12.00%
Longwood University	30,944,993	1,547,250	8.20%
Virginia State University	23,935,435	1,196,772	6.40%
Old Dominion University	24,024,741	1,201,237	6.40%
Virginia Commonwealth University	20,327,545	1,016,377	5.40%
Norfolk State University	15,491,760	774,588	4.10%
Virginia Polytechnic Institute and State University*	11,870,484	593,524	3.20%
Christopher Newport University	9,334,049	466,702	2.50%
Virginia Military Institute	6,428,109	321,405	1.70%
College of William and Mary*	6,022,795	301,140	1.60%
Richard Bland College	1,704,628	85,231	0.50%
University of Virginia's College at Wise*	2,004,036	100,202	0.50%
University of Mary Washington	639,878	31,994	0.20%
Virginia Community Colleges	243,448	12,172	0.1%
Totals	**$375,426,930**	**$18,771,346**	

* For schools as indicated, balances are as of June 30, 2007. This was the last time Level III balances were reflected on the Commonwealth's accounting and reporting system (CARS).

– ***Higher Education Auxiliary Enterprises Interest Earnings.*** Proposes to withhold interest earnings on auxiliary enterprise balances of $7.2 million NGF in each year.

Other Education

The Governor's September Budget Reduction Plan proposed decreasing general funds for Other Education agencies by about 10 percent for FY 2010, 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 Governor's proposed 2010-12 budget generally continues the September 2009 general fund reductions for the state museums, but takes some additional reductions for the Jamestown-Yorktown Foundation and doubles the reduction to aid to local libraries.

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- **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, through a reduction of $451,840 and 4 positions by eliminating informal educational services and programs; and $63,000 and 1 position by eliminating one vacant maintenance position.

- **Virginia Commission for the Arts**

  – ***Governor's September 2009 Budget Reductions.*** Saves $867,606 GF, or 16.4 percent through a reduction of $687,606 GF by eliminating final payments to community art organizations and to field grant recipients, and $180,000 GF 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.

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- **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.

- **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.*** Doubles the reduction level of aid to local public libraries to $1.7 million GF each year. The Governor's September 2009 Budget Reduction Plan originally called for $868,931 GF savings to local aid. The December 2009 budget increases that reduction to $1.7 million GF.

- **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.

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

The Governor's proposed amendments for the Finance secretariat for the 2010-12 biennium include a net increase of $171.4 million in general fund dollars and $60.1 million nongeneral fund compared to the Chapter 781 base. This represents a 12.6 percent increase in general fund appropriation compared to Chapter 781. Significant general fund expenditure proposals for the 2010-12 biennium include a $40.0 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 proposed include proposals to eliminate the $20.1 million general fund support for the Line of Duty program and supplant the appropriation with revenues from a new E-911 surcharge as well as funding with the VRS administered retiree health credit and group life insurance programs.

HB/SB 29

- **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.*** Proposes to supplant $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 $292.9 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.

- **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.

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- **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***. Assumes 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.*

- **Department of Accounts Transfer Payments**

  – ***Reserve Funding For Anticipated Mandatory Deposit into the Revenue Stabilization Fund in FY 2013.*** Includes $40.0 million GF in FY 2012 which is reserved in anticipation of a mandatory deposit into the revenue stabilization fund in FY 2013.

  – ***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. Under this proposal the transportation district would receive $8.0 million from recordation taxes in FY 2011 and $32.0 million in FY 2012.

  – ***Supplant GF support for the Line of Duty Act with Other Revenue Sources.*** Proposes to supplant 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. The proposal would supplant the GF support from three sources; $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 an increase of 18 cents per month in the E-911 surcharge paid by cell phone users. This would increase the monthly surcharge from 75 cents to 93 cents. Language is also included in the budget to establish a line of credit for DOA of $5.25 million to enable DOA to administer the Line of Duty program until sufficient revenues are received from the surcharge as well aide in the cash flow management of the state employees' flexible spending accounts.

  – ***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 $71.1million 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.

  – ***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.*** Assumes 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.*** Assumes savings of $95,000 GF in FY 2012 associated with legislation which will be proposed during the 2010 Session requiring 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.*** Assumes 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.

- **Department of the Treasury**

– ***Transfer Balances from State Insurance Reserve Trust Fund.*** Proposes in FY 2011 a one-time transfer to the general fund of $4.3 million in cash balances from the Commonwealth's State Insurance Reserve Trust Fund. The proposed 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.*** Proposes NGF appropriation of $146,231 in FY 2011 and $159,112 in FY 2012 for three additional positions within the Unclaimed Property Division.

– ***Charge a Fee of 10 Basis Points for 9(C) Debt Financings.*** Assumes 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.*** Proposes savings from increasing 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.

- **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.

  – ***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.

Health and Human Resources

The introduced budget for HB/SB 29 (Caboose Bill) includes net general fund savings of $110.5 million and net nongeneral fund increases of $91.6 million. General fund spending increases of $113.2 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, $14.8 million GF is to offset reduced revenue to the Virginia Health Care Fund (which is used as the state share of Medicaid spending), $5.5 million for increased welfare caseloads in the unemployed parents program, $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 general fund reductions in HB/SB 29 were implemented in September 2009 and carried forward into the 2010-2012 biennium. Additional measures have been taken in Medicaid to restrain the growth of spending for intensive in-home mental health services and reduce provider rates for therapeutic behavioral health services and clinical laboratories. In addition, the introduced budget eliminates the remaining 100 MR waivers that were slated to be distributed on January 1, 2010 (the Governor had withheld 100 MR waivers in September 2009).) and recognizes the receipt of enhanced federal matching funds for Medicaid services provided through the Comprehensive Services Act (CSA).

The Governor's introduced budget for the 2010-12 Biennium in Health and Human Resources (HHR) provides a net increase of $1,420.0 million GF and a reduction of $62.6 million NGF compared to Chapter 781. Almost all of the new general fund spending within HHR will be used to restore funding for Medicaid that was temporarily supplanted with enhanced federal Medicaid funding, address rising costs of providing health and long-term care services to low-income families with children and the aged, blind, and disabled, and comply with federal and state mandates including the recent Melendez-Dias Supreme Court decision that will affect workloads within the Office of the Chief Medical Examiner.

On average, the federal government provides one-half the cost of most Medicaid spending. From October 1, 2008 through December 31, 2010, the federal share of Medicaid spending increased from 50 to 62 percent, and the Commonwealth's share declined from 50 to 38 percent. The adjustment, similar to a change made in 2003, was designed to provide states with temporary fiscal relief related to rising demand for health and long-term care services and declining state revenues. In Virginia, this temporary funding resulted in general fund savings exceeding $1.0 billion in the 2008-10 biennium. Restoring this funding requires an appropriation of $1.2 billion in the 2010-12 biennium to maintain services in the Medicaid program.

At the same time that state general fund appropriations are necessary to replace temporarily enhanced federal Medicaid support, caseload and cost growth has risen substantially requiring the addition of $777.7 million in the 2010-12 biennium. Medicaid's 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 mandatory spending increases from the general fund include:

- $38.6 million to fully fund expected enrollment growth and cost increases for the children's health insurance programs (Family Access to Medical Insurance Security or FAMIS, and the Medicaid expansion or SCHIP);
- $32.6 million to replace declining revenues from the Virginia Health Care Fund that are used as the state match for the Medicaid 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;
- $7.3 million for increased welfare caseloads in the Unemployed Parents Cash Assistance Program;
- $6.1 million to address the medical costs of treating individuals who are temporarily detained through the mental health civil commitment process; and
- $3.7 million to fund enrollment and cost increases for adoption subsidy programming.

High priority spending items include $5.2 million to restore the general fund appropriation for the Drinking Water State Revolving Fund which was supplanted with federal ARRA funding in FY 2010, $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 would 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 has been kept to a minimum such as restoring general fund support for several providers previously receiving Temporary Assistance to Needy Families (TANF) funds ($9.5 million) and one-time support for Virginia's food banks ($1.0 million).

Along with the approximate $107.0 million annually in reductions proposed in September 2009 (FY 2010), additional general fund spending reductions for the 2010-2012 biennium for HHR total approximately $453.0 million. Medicaid accounts for almost two-thirds of the reductions with provider rates accounting for slightly more than one-half of the Medicaid reductions ($226.1 million GF). All inflationary increases to reimbursement rates were eliminated for Medicaid providers that receive these adjustments. Reductions to

reimbursement rates ranged from 3 percent for indigent care costs at the state teaching hospitals to 14 percent for providers of intensive in-home services. In addition, service reductions are proposed for most Medicaid community-based waiver programs including a freeze on new enrollments in calendar year 2011, reducing the hours available for respite care by two-thirds, and eliminating funding each year for 400 MR and 67 DD waivers that were slated to be filled beginning July 1, 2010. Finally, eligibility will be reduced for individuals who spend down to qualify for Medicaid from 300 percent of the Supplemental Security Income (SSI) to 275 percent, resulting in $53.3 million in general fund savings during the biennium.

Aside from Medicaid, two other agencies account for most of the GF reductions: the Department of Behavioral Health and Developmental Services or DBHDS ($124.6 million) and the Comprehensive Services Act (CSA) for at-risk youth and families ($79.9 million). DBHDS reductions can be attributed to less funding for community-based services, the closure of state mental health facility services for children and adolescents, the proposed reduction in census at state intellectual disability training centers, and staffing reductions in facilities and within the central office. CSA reductions are primarily related to slower growth in the program.

HB/SB 29

- **Secretary of Health and Human Resources**
  - ***Governor's September 2009 Budget Reductions***. In September 2009, the Governor reduced statewide funding for child advocacy centers 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 introduced budget proposes a further reduction of 5 percent, resulting in a cumulative reduction of $100,000 for the program.
- **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, demand for mental health services to children who are at-risk of placement in state custody if services are not provided has not materialized, allowing for a reduction of $5.0 million GF each year.
- **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 are proposed to 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 are proposed to 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 introduced 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, the Governor's budget proposes to consolidate funding at one poison control center, reducing GF appropriations 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. An additional reduction of 5 percent is proposed for each of these programs beginning July 1, 2010;

    - 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 activities by 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 beginning July 1, 2010, the transfer of $2.4 million each year from the Trauma Center Fund to the general fund; and

- The transfer of $1.0 milllion annually from the Rescue Squad Assistance Fund to the Department of State Police for med-flight operations beginning in FY 2010 and continuing in the next biennium.

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 one major exception -- an unanticipated increase in federal Medicaid funding resulted in a one-time windfall of $97 million in FY 2010. The Commonwealth qualified for enhanced federal Medicaid funding under the ARRA of 2009 based on a calculation of unemployment which was worse than previously anticipated. Substantive general fund reductions from September, some that were increased in the introduced biennial budget, include the following:

September 2009 Budget Reductions Continued in FY 2010-12 Biennium

	FY 2010	FY 2011	FY 2012
Reduce funding for indigent health care costs incurred by VCU and UVA by three percent	$7,000,000	$7,191,959	$7,855,994
Eliminate the addition of 100 MR waiver slots on January 1, 2010 (the elimination of the remaining 100 slots was also proposed as a targeted reduction in Dec. 2009)	$1,235,099	$5,494,508	$6,223,500
Eliminate the Assisted Living Payment Program that provides $3.00 and $6.00 per day increase for non-Medicaid recipients based on the intensity of services on July 1, 2010 (in September 2009, an adjustment was made to reflect 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 funding for legal alien children with federal funding	$789,706	$724,324	$700,451
Reduce residential psychiatric facility rates	$288,281	$440,364	$496,450
Expand prior authorization and impose service limits for three dental services	$146,692	$229,422	$241,775

– ***HB/SB29 Budget Actions.*** The introduced budget includes several substantive spending items and additional reductions in FY 2010 that were not contained in the Governor's September proposals. Caboose Bill spending includes:

  - $83.2 million GF to address rising caseloads, especially among low-income familes with children and higher expenditures in Medicaid;
  - $14.8 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 proposals 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 on February 1, 2010; and
  - $1.2 million GF by eliminating the remaining funding for 100 MR waiver slots that were to be distributed 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 reduction 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 reduction 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. Annual savings of $2.0 million GF 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. Annual savings of $4.0 million GF are realized in the 2010-12 biennium from this action.

- ***Service Reductions and Program Eliminations.*** Reduces $787,767 GF in FY 2010 and $2.1 million GF each year thereafter for the following services:

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

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

    - Funding and nine 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 offset by an increase of $283,442 NGF in 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. Thes reductions continue into the 2010-12 beinnium for an annual savings of $373,349. Proposed funding reductions include:

        - $51,000 for long-term employment support services;

        - $10,982 for brain injury discretionary services (representing a 5% reduction); and

        - $82,592 for personal attendant services (representing a 3% reduction in funding.

- ***Replace General Fund Spending with Other Resources.*** Replaces $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. This annual savings continues each year in the 2010-12 beinnium.

- ***Administrative Reductions and Efficiencies.*** Reduces spending by $1.9 million GF in FY 2010 through a combination of administrative reductions and program efficiencies including eliminating 18 vacant positions and laying off five FTE positions and six wage staff, reducing discretionary spending within the Department. Savings from these strategies continue in the 2010-12 biennium, increasing to $2.4 million annually.

- **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. This annual savings amount continues into the 2010-12 biennium.

- **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. Significant budget reduction strategies include the following:

    - ***Service Reductions and Program Eliminations.*** Reduces funding for several programs, resulting in savings of $1.2 million GF in FY 2010, including:

      - $700,000 in FY 2010 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, which continues in FY 2011 and FY 2012;

      - $400,000 in FY 2010 in reduced support for a variety of social services provided through local departments of social services, termed "other purchased services," which increases to $800,000 each year in FY 2011 and 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 full-time 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 agency balances of $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 additional 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 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 the increased caseload in the unemployed parent cash assistance program. This program provides temporary cash assistance to eligible low-income two-parent families similar to the Temporary Assistance to Needy Families (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 declining caseloads. Caseloads declined by about 21 percent from 2008 to 2009 as more children were adopted and caseloads 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.

- **Virginia Rehabilitation Center for the Blind and Vision Impaired**

  – ***Governor's September 2009 Budget Reductions.*** Includes savings of $24,165 GF in FY 2010 to implement the September 2009 budget reductions by supplanting all remaining general fund support in the vocational rehabilitation program with federal funds.

HB/SB 30

- **Secretary of Health and Human Resources**

  – ***Continue September 2009 Budget Reductions***. Reduces an additional $50,000 GF each year beginning July 1, 2010. In September 2009, the Governor reduced statewide funding for child advocacy centers by 5 percent or $50,000 GF in FY 2010. With this additional reduction, the general fund base for the program will be reduced by 10 percent from $1.0 million to $900,000.

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

  – ***Continue September 2009 Budget Reductions.*** Reduces spending by $36.6 million GF each year to reflect lower utilization of CSA services.

  – ***Enhanced Medicaid Funding***. Reduces funding by $3.8 million GF and provides $5.0 million NGF from enhanced federal Medicaid funding in FY 2011 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 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 each year 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 due to 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 September 2009 Budget Reductions***. Reduces $1.4 million GF in FY 2011 and FY 2012 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.

– ***Increased NGF for Elderly Nutrition Programs.*** Adds $1.5 million NGF each year for additional 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 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.*** Supplants $434,071 GF each year for the TAP program with 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, which requires legislation, proposes to fund the TAP program from nongeneral fund tax revenues, resulting in less funding for localities.

- **Department of Health**

  – ***Continue September 2009 Budget Reductions.*** Continues most of the budget reductions implemented in FY 2010 resulting in savings of $7.8 million GF in FY 2011 and $7.9 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. The major difference from the September 2009 reductions is a proposal to consolidate Poison Control services at one center instead of the current three to achieve annual general fund savings of $1.0 million. In September 2009, funding was reduced by 15 percent.

  New Spending

  – ***Drinking Water State Revolving Fund.*** Restores $2.6 million GF annually for local drinking water improvement projects that was initially provided in 2006 to offset a reduction in federal funding. Funding was reduced in FY 2010 due to the availability of federal ARRA funding.

  – ***Fund Office of the Chief Medical Examiner (OCME) Compliance with Supreme Court's Melendez-Diaz Ruling.*** The introduced budget includes $817,574 GF in FY 2011 and $1.1 million GF in FY 2012 to accommodate anticipated workload demands in the OCME 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 Eliminated TANF Funding with GF for CHIP of Virginia.*** Adds $717,559 GF and reduces $1.1 million NGF from the federal TANF block grant each year for CHIP of Virginia. 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.

  Budget Reductions

  – ***Supplant GF for Environmental Health Services with Increased Fee Revenues.*** Beginning July 1, 2010, the introduced budget proposes an increase of $3.8 million NGF from permit fee revenues for restaurants, hotels, campgrounds and summer camps and plan reviews. The additional revenue will supplant $3.8 million GF annually for agency operations. Revenue generated from the fee increases accounts for only 62 percent of total revenues; the remaining revenues of $2.3 million will be provided to local health districts.

  – ***Supplant GF for Office of the Chief Medical Examiner (OCME) with Increase in Vital Records Fee.*** Supplants $2.5 million GF each year for the OCME with revenues generated from a fee increase for Vital Records requests. Under current law, a copy of birth and death records costs $12.00. The fees will increase to $20.00 on July 1, 2010. In addition, a $9.00 fee will be imposed for expedited requests plus the cost of on-line identity verification and mailing.

- ***Supplant GF for Office of Licensure and Certification (OLC) with Additional Fee Revenue.*** Proposes supplanting $400,000 GF in FY 2011 and $604,415 GF in FY 2012 with increased fees from nursing homes, hospitals, home care centers, and hospices..

- ***Establish Fee Structure for Marina Program and Shellfish Sanitation Program.*** Supplants $64,250 GF with $64,250 NGF each year from permitting fees for sewage facilities at marinas regulated by the Health Department. Also, supplants $150,150 GF with $150,150 NGF each year from fees for certifications, marine resources, and National Pollutant Discharge Elimination System permits. The proposed fees within the Office of Environmental Health Services are 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.

- ***Transfer Balance from Trauma Center Fund to GF.*** The introduced budget proposes the transfer of $2.4 million from the Trauma Center Fund to the general fund each year of the biennium beginning July 1, 2010. Currently, $1.0 million annually is transferred from the Trauma Fund to the general fund. Annual revenues to the Fund, which is generated from driver's license reinstatement fees, have ranged from $8.0 to $9.0 million and are distributed to hospitals to defray the cost of operating trauma centers.

- ***Eliminate Funding for Local Health District Laboratories.*** Proposes the closure of ten health district laboratories and a reduction of 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 fourteen 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 Case Management Obstetrical Service Projects.*** The introduced budget eliminates $100,000 GF each year for case management related to obstetrical services in five health districts (Lenowisco, Cumberland Plateau, Three Rivers, Central Shenandoah, and Alleghany). These pilots were created to ensure women had access to obstetrical services in areas of the Commonwealth

where such services were not available. Local health districts will be required to develop their own strategies to support the project.

- **Department of Medical Assistance Services**

  – ***Continue September 2009 Budget Reductions.*** With the exception of an unanticipated, one-time increase in federal Medicaid funding in FY 2010, all of the budget reductions announced in September will continue into the next biennial budget resulting in general fund savings of $16.7 million in FY 2011 and $18.2 million in FY 2012. Two substantive differences from September 2009 actions are:

    - The proposed elimination of supplemental payments to assisted living facilities for non-Medicaid recipients in the Regular and Intensive Assisted Living Program; and

    - The elimination of 100 MR waiver slots slated to be distributed on January 1, 2010. In September, the Governor withheld 100 of 200 MR waiver slots that were to be allocated in January 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 $82.1 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 introduced 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 general fund 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.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes 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 introduced 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.*** Proposes an increase of $3.1 million GF each year to address 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 is included in HB/SB 29 to address rising caseloads.

Increased Funding

– ***Adjust Funding for the Virginia Health Care Fund***. Adds $17.4 million GF in FY 2011 and $15.2 million GF in FY 2012 to reflect lower net 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 to the fund include the following:

- A reduction of $19.5 million each year from cigarette taxes;
- A reduction of $3.5 million each year from school-based revenue maximization initiatives;
- An increase of $2.7 million each year from increased tax collections on other tobacco products;
- An increase of $3.6 million each year from tobacco taxes resulting from a policy changed included in the introduced budget repealing the dealer discount; and
- An increase of $2.0 million each year resulting from a policy change included in the introduced budget that increases the amount to be transferred from the Master Tobacco Settlement to the Fund from 40.0 to 41.5 percent of overall revenues. This additional amount in annual revenues will be used to pay for children's health care through the FAMIS program. Currently, 10.0 percent of tobacco settlement funds are allocated to the Virginia Foundation for Healthy Youth; the allocation to the VFHY will be reduced by $2.0 million annually or 8.5 percent.

– ***Provide General Fund Match for State Mental Health and Intellectual Disability Training Centers.*** Proposes $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.

– ***Expand Medicaid Coverage to Pregnant Women to Comply With Federal Law.*** Proposes $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) 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 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)

– ***Eliminate Inflation Adjustment for Hospital Operating Rates.*** Proposes a reduction of $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.

– ***Maintain Disproportionate Share Hospital (DSH) Payments at FY 2010 Funding Level.*** Includes 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 in federal Medicaid matching funds by maintaining current DSH payments to acute and rehabilitation hospitals at the same rate in effect for FY 2010. DSH payments are provided to hospitals that serve a disproportionate share of indigent individuals compared to peer hospitals. While this proposed change does not include an inflationary adjustment for DSH, it will allow that hospital-specific payments are rebased in FY 2011. Because no additional funding is provided, however, some hospitals that qualify for DSH payment will receive additional support, while others will receive less. This outcome is dictated by the Department's policy that any changes be budget neutral. Finally, the threshold to qualify for DSH payments for hospitals is lowered from 15 to 14 percent of Medicaid utilization.

– ***Impose Stricter Requirements on Disproportionate Share Hospital (DSH) Payments for Out-of-State Hospitals.*** The introduced budget assumes 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 in federal Medicaid matching funds by tightening the requirements for out-of-state hospitals to qualify for DSH payments under Virginia's Medicaid program. 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. This change will impose a new requirement that at least 12 percent of out-of-state hospitals' Medicaid utilization must be comprised of Virginia residents. According to DMAS officials, none of Virginia's neighboring states provide DSH payments to out-of-state hospitals.

Proposed budget reduction strategies affecting hospitals (see table below) total $119.1 million GF and $112.0 million from federal Medicaid matching funds.

Summary of Proposed Payment Reductions to Hospitals				
	FY 2011		FY 2012	
Description	GF Savings	NGF Savings	GF Savings	NGF Savings
Inpatient hospitals:				
• Withhold annual inflation rate adjustment	$29.4	$37.1	$46.6	$46.6
Inpatient hospitals: Disproportionate Share				
• Maintain DSH payments at FY 2010 level	$10.0	$10.0	$10.5	$10.5
• Impose Stricter DSH Requirements for out-of-state hospitals	2.5	2.5	2.6	2.6
State Teaching Hospitals:				
• Reduce indigent care reimbursements by 3%	$7.2	$0.0	$7.9	$0.0
Inpatient hospitals: GME & IME Payments				
• Withhold inflation from Graduate and Indirect Medical Education payments	$2.1	$2.8	$2.6	$2.8
Inpatient hospitals: NICU Payments				
• Eliminate special Indirect Medical payments to hospitals with high-volume NICUs	$0.9	$1.1	$1.0	$1.0
Long-stay hospitals:				
• Reduce payments to average Medicaid allowable costs	$0.4	$0.6	$0.5	$0.5

Provider Rate Reductions (all other providers)

– ***Reduce Provider Rates for Home and Community-Based Waiver Services by 5 Percent.*** Proposes a savings of $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.

– ***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 that rates paid for nursing facilities at the same level in

affect in FY 2010. This budget action withholds an annual adjustment for inflation and biennial rebasing of the rates paid to nursing homes.

– ***Reimbursement Changes for Durable Medical Equipment (DME).*** Proposes multiple strategies to reduce spending on DME by $3.1 million GF and $4.0 million NGF in FY 2011 and $3.5 million GF and $3.5 million NGF in FY 2012. The budget proposes that $1.7 million in FY 2011 and $1.8 million in FY 2012 from the general fund savings be transferred to the Productivity Investment Fund. The DME savings will be achieved by:

  - 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;
  - 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.

  Further, proposed language amendments allow DMAS the authority to: (a) modify reimbursement for Durable Medical Equipment for incontinence supplies based on competitive bidding and (b) change the limit on incontinence supplies prior to requiring prior authorization.

  Proposed reductions to all other Medicaid providers (see table below) total $82.1 million GF and $87.7 million from federal Medicaid matching funds.

Summary of Proposed Payment Reductions to All Other Providers				
	FY 2011		FY 2012	
Provider Payment Reductions	GF Savings	NGF Savings	GF Savings	NGF Savings
Home and Community-Based Services:				
Reduce provider rates by 5 percent	$18.2	$22.9	$18.0	$18.0
Nursing Facilities:				
Withhold annual inflation rate adjustment, and triennial rebasing of facility rates	$11.2	$14.1	$18.3	$18.3
Residential Psychiatric Facilities:				
Withhold annual inflation rate adjustment	$1.2	$1.5	$2.8	$2.8
Durable Medical Equipment:				
Modify reimbursement rates for DME	$3.1	$4.0	$3.5	$3.5
Clinical Laboratory Services:				
Reduce reimbursement rate by 5 percent on February 1, 2010	$1.6	$2.0	$1.4	$1.4
Therapeutic Behavioral Services:				
Reduce reimbursement rate by 5 percent on February 1, 2010 for children's residential services	$0.5	$0.7	$0.6	$0.6
Home Health Agencies:				
Withhold annual inflation rate adjustment	$0.2	$0.2	$0.4	$0.4
Freestanding Psychiatric Facilities:				
Maintain reimbursement levels at FY 2010	$0.3	$0.0	$0.4	$0.0
Outpatient Rehabilitation Agencies:				
Withhold annual inflation rate adjustment	$0.1	$0.1	$0.2	$0.2

Eligibility Reductions

– ***Reduce Optional Eligibility Income Limits for Long-term Care Services. 300 percent of (SSI) Eligibility Category.*** Under current law, certain individuals requiring long-term care services may be eligible for Medicaid services if their monthly income exceeds 300 percent of the federal Supplemental Security Income (SSI) payment level, equal to $2,022. This proposal would reduce the eligibility standard from 300 to 275 percent of SSI or $1,854 per month on January 1, 2011, resulting in fewer individuals qualifying for Medicaid long-term care services. Savings of $16.9 million in FY 2011 and $36.4 million in FY 2012 to the general fund and $16.9 million in FY 2011 and $36.4 million in FY 2012 NGF in federal Medicaid matching funds are assumed in the introduced budget. Proposed federal legislation may extend current maintenance of effort requirements related

to eligibility levels for an additional six months. If passed, this budget strategy would likely violate that requirement and would need to be reconsidered.

– ***Postpone Mandated Increase in the Mental Retardation (MR) and Developmental Disabilities (DD) Waiver Program.*** Proposes a reduction of $12.1 million in FY 2011 and $27.1 million in FY 2012 to the general fund and $15.3 million in FY 2011 and $27.1 million in FY 2012 in federal Medicaid matching funds by eliminating the planned increase in MR waiver and DD waiver slots by 400 and 67, respectively, each year. Legislation passed during the 2009 Session requiring the addition of slots each biennium to eliminate the current waiting list for services, and funding for this initiative was included in the 2009 Medicaid spending forecast.

– ***Freeze Enrollment in Home and Community Based Waivers.*** Includes savings of $3.7 million in FY 2011 and $13.3 million in FY 2012 to the general fund and $3.7 million in FY 2011 and $13.3 million in FY 2012 in 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 distribution of waiver slots when a current waiver recipient leaves the program. Proposed federal legislation may extend current maintenance of effort requirements related to eligibility levels for an additional six months. If passed, this budget strategy would likely violate that requirement and would need to be reconsidered.

Service Limitations or Eliminations

– ***Reduce Number of Hours Allowed for Respite Care.*** The introduced budget includes proposed savings of $5.2 million in FY 2011 and $21.2 million in FY 2012 to the general fund and $6.6 million in FY 2011 and $21.2 million in FY 2012 in 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 will receive 30, 8-hour days of service as opposed to 90, 8-hour days.

– ***Intensive In-home Mental Health Services.*** Proposes three changes for 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. Proposed changes include:

  - ***Increased Audits.*** The introduced budget includes net savings of $750,000 GF each year and $1.0 million in FY 2011 and $750,000 in FY 2012 in federal Medicaid matching funds to reflect increased scrutiny of intensive in-home mental health services.

- ***Reduce Provider Rates.*** Proposes a reduction of $9.3 million in FY 2011 and $10.5 million in FY 2012 to the general fund and $11.7 million in FY 2011 and $10.5 million in FY 2012 in federal Medicaid matching funds 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/SB 29 because it is effective on February 1, 2010 (FY 2010).

- ***Prior Authorization.*** The introduced budget proposes 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 in 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.

– ***Eliminate Coverage for Certain Medicaid Services.*** The introduced budget eliminates coverage for podiatry services and optometry (adults only) effective July 1, 2010. Repealing coverage for these two optional Medicaid services will result in savings of $775,904 in FY 2011 and $906,000 in FY 2012 to the general fund and $935,686 in FY 2011 and $906,000 in FY 2012 in federal Medicaid matching funds.

– ***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 in 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-MR providers. The introduced budget proposes an assessment of 5.5 percent on total revenues collected by providers of ICF-MR services to generate 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.

– ***Implement Pharmacy Management Savings.*** Proposes savings of $4.9 million in FY 2011 and $5.8 million in FY 2012 from the general fund and $6.2 million in FY 2011 and $5.8 million in FY 2012 from federal Medicaid funds through multiple strategies to reduce the cost of prescription drugs including:

- ***Drug Acquisition Costs.*** Reducing the reimbursement rate for pharmaceuticals from 10.25 to 13.1 percent of average wholesale price (AWP), the median reimbursement rate for all other states using AWP;

- ***Preferred Drug List (PDL).*** Adding antidepressants, antianxiety and antipsychotic drugs to the preferred drug list (PDL). Drugs that are not included on the PDL must be authorized prior to being dispensed; and

- ***Maximum Allowable Cost (MAC).*** Subjecting more generic drugs to the MAC reimbursement formula.

– ***Modify Eligibility Requirements for Children's Mental Health Demonstration Waiver.*** The introduced 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 proposed 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 in federal Medicaid matching funds are assumed in the budget each year.

– ***Supplant GF for FAMIS with NGF.*** The introduced budget proposes to transfer 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.

- **Department of Behavioral Health and Developmental Services (DBHDS)**

– ***Governor's September 2009 Budget Reductions.*** Continues the on-going strategies contained in September 2009 generating savings of $34.0 million each year in FY 2011 and FY 2012.

– ***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 intellectual disability 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 $500,000 NGF 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. This proposal assumes 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 and $1.2 million NGF 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. This proposal assumes that a portion of that community housing construction is complete in FY 2011 and 24 individuals will be transferred to appropriate community housing.

– ***Close Commonwealth Center for Children and Adolescents (CCCA) in Staunton***. Projects net savings of $2.9 million GF in FY 2011 and $6.2 million GF 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. From the Center's $8.3 million general fund appropriation in FY 2011, $2.1 million will be set aside for private, inpatient mental health services for children needing acute care. Children and adolescents not eligible for this funding are assumed to receive acute mental health services in the community through private insurance or Medicaid. Thirty full-time employees at the facility are expected to fill vacancies at Western State Hospital (WSH), adjacent to CCCA. The FY 2011 budget provides $3.3 million GF to pay for WTA costs for the remaining 100 employees that will be laid off.

– ***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 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. The FY 2011 budget provides $700,000 GF to pay for WTA costs for the 28 employees that will be laid off.

– ***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, 2010 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 GF for Waiver Start-Up Costs***. Reduces $660,000 GF in FY 2011 and $760,000 in FY 2012 for mental retardation 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**

  – ***Governor's September 2009 Budget Reductions.*** Continues the ongoing strategies contained in September 2009 and generates additional savings through the annualization of savings strategies. In combination, these generate general fund savings of $3.5 million in FY 2011 and $3.8 million in FY 2012.

  – ***Reduce Funds for Independent Living Part C Funds.*** Reduces funding by 5 percent for Independent Living Part C funds generating a savings of $232,139 GF in FY 2012.

  – ***Reduce Funds for Brain Injury Services.*** Reduces funding by 5 percent for Independent Living Part C funds and brain injury services generating a savings of $194,931 GF each year in FY 2011 and FY 2012.

- **Woodrow Wilson Rehabilitation Center**

  – ***Governor's September 2009 Budget Reductions.*** Continues the ongoing strategies contained in September 2009 generating savings of $884,413 GF each year in FY 2011 and in FY 2012.

- **Department of Social Services**

  – ***Governor's September 2009 Budget Reductions.*** Continues the ongoing strategies contained in September 2009 and generates additional savings through the annualization of savings strategies and additional reductions or elimination of funding for certain nonstate agencies. In combination, these generate savings of $5.0 million GF in FY 2011 and $5.0 million GF in FY 2012

– ***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.

– ***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); and

  - Eliminate funding for the Alexandria Parent Leadership Training Institute ($10,000 each year in the 2010-12 biennium).

– ***Reduce Funds for Local DSS Operations.*** Saves $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.

– ***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.

– ***Offset Portion of Temporary Assistance to Needy Families (TANF) Reduction to Healthy Families of Virginia.*** Provides $1.4 million GF in FY 2011 and $4.9 million GF in FY 2012 to offset a portion of the proposed TANF reduction for Healthy Families of Virginia. Currently, the Healthy Families 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. The general fund amounts provided to Healthy Families will result in a funding reduction of 10 percent in each year of the biennium.

– ***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 proposed 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.

– ***Offset 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 introduced 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 introduced budget proposes 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 a portion of this reduction each year with general fund dollars, bringing total funding to 90 percent of the FY 2010 amount;

  - $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 a portion of this reduction each year with general fund dollars, bringing total funding to about 87 percent of the FY 2010 amount;

  - $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;

- Elmination of $382,500 each year in TANF for local Partners in Prevention programs administered through the Department of Health; and

- Elimination of $190,000 each year in TANF for Child Advocacy Centers.

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

  – ***Administrative Reductions and Efficiencies.*** Reduces spending by $45,240 GF each year in FY 2011 and 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**

  – ***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

Governor's TANF Block Grant Funding
FY 2010 and 2010-12 Budget Proposal

TANF Resources	FY 2010	FY 2011	FY 2012
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**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
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***
Administration			
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***
TANF Programming			
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**

Natural Resources

The proposed FY 2010 amendments for the Natural Resources secretariat include a general fund decrease of $9.3 million from the Governor's September 2009 budget reductions, which represents a 9.5 percent decrease. These reductions are offset by the addition of $17.2 million in general funds to replace federal fiscal stabilization funds, for a net general fund increase of $7.9 million over Chapter 781 of the 2009 Acts of Assembly. A corresponding amendment in the Compensation Board uses the Federal Fiscal Stabilization Funds to backfill reductions to Sheriff's Officers.

The Governor's proposed appropriation for Natural Resources in the 2010-12 biennium totals $189.0 million GF and $540.7 million NGF. This is a decrease of $7.6 million GF and $92.3 million NGF compared to the appropriation for current operations, after the September 2009 reductions are taken into consideration. This total includes reductions of $21.2 million GF offset by new spending of $13.6 million GF. This represents a 3.9 percent decrease in general fund spending compared to the adjusted appropriation for the previous biennium.

The only significant new spending item proposed for Natural Resources is $10.0 million GF and $18.2 million NGF for implementation of agricultural best management practices. The source of this nongeneral fund is from a proposed increase of $10.00 in the Recordation Fee.

The significant change in the nongeneral fund appropriation is mostly due to removing the appropriation of $55.7 million NGF each year which had been included in the base budget 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 from $250.0 million in bonds that were previously authorized by the General Assembly.

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- **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 prominent in Virginia).

– ***Revise Items Funded with ARRA.*** Provides $15.2 million GF for FY 2010 to substitute 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 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 and this amendment restores general funds for the VLCF.

- **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; saving $255,000 GF by reducing litter control grants to localities, and reducing funding for Chesapeake Bay water quality monitoring by $149,276 GF. In addition to these savings, DEQ will reduce funding for the waste tire pile clean-up program and transfer $1.5 million NGF from the Waste Tire Fund to the general fund.

– ***Change Fund Source for September 2009 Reduction Strategy.*** Restores $1.5 million GF for FY 2010 that was eliminated as part of the September 2009 reduction plan. These funds were proposed to come from indirect cost recoveries that are not available. A corresponding amendment will instead transfer the same amount from the Water Quality Improvement Fund Reserve.

- **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.*** Proposes 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 and keeping vacant positions open.

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- **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**

  – ***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.

  – ***Nonpoint Source Pollution Funding.*** Proposes $5.0 million GF and $9.1 million NGF each year for agricultural best management practices to control nitrogen,

phosphorus, and sediment runoff from farming. The source of the nongeneral funds is a proposed increase to the Recordation Fee from the current $10.00 for each deed recorded to $20.00.

– ***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.

– ***Virginia Land Conservation Foundation.*** Provides $1.0 million GF each year to restore half of the funding for the Virginia Land Conservation Foundation. The Foundation was previously funded at $2.0 million GF per year, but this funding was eliminated from the base when federal ARRA funding was substituted for the general funds in Chapter 781.

- **Department of Environmental Quality**

  – ***Remove Appropriation for Water Quality Improvement Fund Balance.*** Removes an appropriation of $55.7 million NGF each year which had been included in the 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 from $250 million in bonds that were previously authorized by the General Assembly.

  – ***Governor's September 2009 Budget Reductions.*** Continues the strategies announced in September 2009 for a reduction of $3.2 million each year. This includes $2.5 million GF and $1.4 in NGF transfers from the waste tire and litter prevention funds each year. 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 the reduction 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 for each year.

- **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 reduced projections of 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 appropriation of $2.0 million NGF each year for anticipated federal funds for oyster replenishment efforts.

  – ***Tangier Seawall Project.*** Provides $360,000 GF in FY 2011 and $12,000 GF in FY 2012 for a joint project with the U. S. Army Corps of Engineers to construct a seawall to protect the Tangier Island harbor. 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.

- **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.

Public Safety

The budget, as introduced, for fiscal year 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 fiscal year 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 introduced, for the 2010-12 biennium results in a net general fund decrease of $490.4 million, or 10.3 percent less than the base budget. This net decrease includes total increases of $56.0 million offset by total decreases of $546.4 million, including continuation of the September 2009 reduction strategies into the new biennium. The 2010-12 budget also adds $146.8 million in nongeneral funds (an increase of 8.5 percent). About 47 percent of the nongeneral fund increases are due to budget reduction strategies supplanting general fund spending with nongeneral fund sources.

Major policy actions included in the proposed budget include transferring responsibility for the operations of the Compensation Board and Towing and Recovery Operations Board from other secretariats to the Public Safety secretariat. In addition, the proposed amendments supplant $15.0 million in general fund support for local law enforcement, $15.0 million in general fund support for local courtroom security, $15.0 million in general fund support for HB 599 funding to local police departments, and $9.6 million in general fund support for State Police counter-terrorism activities with nongeneral fund proceeds from the Virginia Public Safety Fund. The source of funding for the Virginia Public Safety Fund is a proposed 0.5 percent increase in the tax on casualty and property insurance premiums.

Other significant actions in the proposed budget 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 anticipation of $10.1 million NGF each year from housing 1,000 prisoners from another state. While no additional prisons are proposed to be closed, an early release program for non-violent offenders is proposed along with a series of amendments to implement several of the recommendations of the Task Force on Alternatives for Non-Violent Offenders. This task force was authorized in language added by the General Assembly in Chapter 781 of the 2009 Acts of Assembly. New language also updates the process for approving the state share of local and regional jail capital project costs.

Within the Department of State Police, the next three Basic Trooper Schools are postponed, and in the Department of Criminal Justice Services, significant reductions are proposed in state aid for localities with police departments (HB 599). 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.

The recommended budget for the Compensation Board includes a net reduction of $246.0 million GF over the biennium (a reduction of 19.5 percent below the base budget). This total includes varying percentage reductions for constitutional officers, regional jails, and jail per diems. Clerks of the Circuit Courts, Commonwealth's Attorneys, and Sheriffs are reduced between 16.5 and 17.5 percent, compared to the base budget. For the Commissioners of Revenue, Treasurers, and Directors of Finance, the introduced budget removes all state funding except for the salaries of the elected constitutional officers. For the Sheriffs, the introduced budget does not restore the $23 million in federal stimulus funds (the Byrne Justice Assistance Grant funds) used to restore proposed reductions in Sheriffs' offices for FY 2010. The percentage reduction for regional jails is lower because of additional funds added to reflect the opening of new jails. Jail per diems are reduced for both local- and state-responsible offenders. And, for all of the constitutional offices, state funding for retirement, life insurance, the retiree health care credit, and liability insurance is removed.

Nongeneral fund amendments for the Department of Alcoholic Beverage Control reflect an increase of $15 million NGF each year for purchase of merchandise for resale. A two percent markup in prices charged at the ABC stores, effective February 1, 2010, generates increased general fund revenues estimated at $1.6 million in FY 2010 and $4.0 million each year in fiscal years 2011 and 2012.

HB/SB 29

- **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.

– ***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 House Bill 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 fiscal year 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.

- **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 reduction plan, 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 for agency staff ($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 delaying 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 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 premium tax on property, casualty, and other insurance policies 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 ($0.5 million);
    - 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 tor 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/SB 30

- **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. This is one of a series of amendments implementing selected recommendations of the Task Force on Alternatives for Non-Violent 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 to negotiate a statewide contract for GPS and other services that can be used by Sheriffs, 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 Non-Violent 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 increase of $4.0 million GF each 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.

- **Compensation Board**

  – ***Summary of Reductions to Constitutional Officers.*** The recommended budget for the Compensation Board includes a reduction of $246.0 million for the biennium (or 19.5 percent below the base budget), including elimination of all state funding for Commissioners of the Revenue, Treasurers, and Directors of Finance, except for the salaries of the elected constitutional officers ($45.2 million); reductions in the payment levels for jail per diems ($38.8 million); elimination of state support for constitutional officer retirement and life insurance costs ($61.6 million); and, suspension of funds for the career development programs for constitutional officers ($11.4 million). The specifics of these reductions follow.

  – ***Removal of 2009 Restoration Funding.*** Removes $14.3 million GF each year from the base budget which was added by the 2009 General Assembly to restore proposed FY 2010 reductions in the constitutional offices.

  – ***Support for Retirement and Life Insurance.*** Includes a net reduction of $29.4 million GF each year by eliminating state support for retirement and group life insurance premiums for constitutional offices.

  – ***Retiree Health Care Credit and Liability Insurance.*** Includes a reduction of $1.7 million GF each year by shifting to localities the responsibility for funding the remaining 50 percent of the retiree health care credit and liability insurance for constitutional officers and their employees.

  – ***Career Development Programs.*** Saves $5.7 million GF each year by suspending the career development programs for constitutional offices.

  – ***Compensation Board Expenses.*** Includes a savings of $226,227 GF each year by reducing agency discretionary expenditures, reducing office space and associated rental charges, and eliminating three vacant positions.

Clerks of the Circuit Courts

– ***Excess Circuit Court Fees.*** Includes an adjustment to the revenue page to capture an estimated $3.0 million each year in general fund revenues from excess fees collected by the clerks.

– ***Across-the-Board Reductions.*** Includes a reduction of $4.7 million GF each year.

– ***Technology Trust Fund.*** Removes language that earmarked funds from the Technology Trust Fund for the Clerk of the Circuit Court for the City of Newport News.

Commonwealth's Attorneys

– ***Across-the-Board Reductions.*** Includes a reduction of $2.5 million GF each year.

Sheriffs, Local Jails, and Regional Jails

– ***Law Enforcement Deputies.*** Includes a reduction of $12.6 million GF the first year and $12.1 million GF the second year by adjusting the ratio of law enforcement deputies to local population from 1:1,500 to 1:2,000.

– ***Supplant Law Enforcement Funds.*** Supplants $4.2 million GF the first year and $10.8 million GF the second year for law enforcement with an equal amount of nongeneral funds from the Virginia Public Safety Fund. The source of these funds is the proposed 0.5 percent tax increase on property and casualty insurance premiums, for which companion legislation will be introduced.

– ***Supplant Courtroom Security Funds.*** Supplants $4.2 million GF the first year and $10.8 million GF the second year for courtroom security with an equal amount of nongeneral funds from the Virginia Public Safety Fund. The source of these funds is the proposed 0.5 percent tax increase on property and casualty insurance premiums, for which companion legislation will be introduced.

– ***Recently-Opened Jails.*** Includes $5.9 million GF each year to annualize the cost of operating the expansion facility at the Riverside Regional Jail and the new Loudoun County Jail, which opened during fiscal year 2010.

– ***Soon-to-be-Opened Jails.*** Includes $2.3 million GF the first year and $2.4 million GF the second year for staffing three new or expanded jails opening in the 2010-12 biennium, including an expansion of the Pittsylvania County jail in a former state correctional unit, a new facility to replace the existing Patrick County Jail, and an expansion of the Rappahannock Regional Jail.

– ***Additional Jail Per Diems.*** Adds $1.6 million GF the first year and $0.9 million GF the second year for additional per diems as a result of the increased numbers of state-responsible offenders housed in local and regional jails, based on the

expected numbers of out-of-state prisoners to be held by the Department of Corrections.

– ***Reduction in Jail Per Diem Amounts.*** Includes a reduction of $19.6 million GF the first year and $19.3 million GF the second year by lowering the per diem amounts paid for local-responsible offenders in jail from $8 to $4, and for state-responsible offenders in jail from $14 to $12.

– ***Early Release.*** Includes a one-time savings of $2.6 million GF in fiscal year 2011 associated with the early release of non-violent offenders. A companion language amendment to the budget for the Department of Corrections implements the early release strategy for non-violent offenders.

– ***Shift LIDS Costs to Local Users.*** Includes a reduction of $102,000 GF each year by shifting mainframe support costs charged by VITA for the Local Inmate Data System (LIDS) to local and regional jails.

– ***Victim Notification System.*** Includes a reduction of $11,221 GF each year for the Virginia Center for Policing Innovation, which represents a reduction in administrative overhead for the victim notification system.

– ***Supplant General Funds for Dispatchers.*** Supplants an additional $2.0 million GF each year for local dispatchers with an equal amount of E-911 funds.

Commissioners of the Revenue

– ***Across-the-Board Reductions.*** Includes a reduction of $9.5 million GF each year by eliminating all state aid for local office operations except for the salaries of the elected officers.

Treasurers

– ***Across-the-Board Reductions.*** Includes a reduction of $9.0 million GF each year by eliminating all state aid for local office operations except for the salaries of the elected officers.

Directors of Finance

– ***Across-the-Board Reductions.*** Includes a reduction of $5.5 million GF each year by eliminating all state aid for local office operations except for the salaries of the elected officers.

– ***Authority to Establish Offices of Finance.*** Includes language authorizing counties and cities to establish offices of finance to assume the duties of the offices of treasurer and commissioner of revenue.

- **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.

  – ***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**

  – ***Early Release.*** Includes language providing the Director, Department of Corrections, with authority to release an inmate up to 90 days before the end of his or her term of confinement. Offenders currently or previously convicted of any violent offense, as defined for purposes of the sentencing guidelines, are excluded from this early-release provision. A companion amendment to the Compensation Board reflects a one-time savings of $2.6 million GF in FY 2011 from this action.

  – ***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 proposed 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 on the expected costs of community corrections associated with the project. 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 proposed language also clarifies that jail projects approved by the Board of Corrections as of the fall of 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.

  – ***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. The inmates from Wyoming are scheduled to leave in the spring of 2010.

  – ***Inmate Medical Costs.*** Provides $4.7 million GF each year for the increased costs of inmate medical care.

- ***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 Non-Violent Offenders.

- ***Corrections Special Reserve Fund.*** Provides $54,101 GF the first year for the projected corrections bedspace impact of proposed legislation increasing the penalty for assaulting an ABC enforcement officer.

- ***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.

- ***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.

- ***Additional Out-of-State Inmate Revenue.*** Supplants $9.9 million GF each year with $10.0 million each year in nongeneral funds, based on the assumption that DOC will contract to house 1,000 additional out-of-state inmates.

- ***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.

– ***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.*** Reduces the HB 599 program by $40.9 million GF the first year and $47.6 million GF the second year, resulting in a recommendation of $156.4 million GF the first year and $149.7 million GF the second year. The 2008 General Assembly originally provided $205.0 million for FY 2010, so the $149.7 million for FY 2012 represents a 27 percent general fund reduction below the original FY 2010 amount.

  ▪ Separate legislation will be introduced to increase the tax on property and casualty insurance premiums by 0.5 percent with the proceeds to be deposited into the Virginia Public Safety Fund. The budget proposes to allocate $4.2 million the first year and $10.8 million the second year from this nongeneral fund for the HB 500 program.

– ***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 2008 General Assembly originally 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 2008 General Assembly originally provided $1.1 million for the academies in fiscal year 2010, so the amounts for fiscal years 2011 and 2012 represent a 42.2 percent reduction below the original 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 2008 General Assembly originally provided $1,490,000 for the fund for FY 2010, so the FY 2011 and 2012 amounts represent a 31.1 percent reduction below the original 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.

– ***Eliminate Vacant Positions.*** Includes a reduction of $332,100 GF and $187,867 NGF each year to reflect the elimination of seven vacant positions.

– ***CASA Program.*** Reduces grants for Court Appointed Special Advocates (CASA) programs by $218,485 GF each year. These grants were reduced by $145,657 in fiscal year 2010. The 2008 General Assembly increased funding for this program to $1.6 million GF in each year of the 2008-10 biennium, so the revised amounts for fiscal years 2011 and 2012 represent a 13.5 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 2008 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.*** Includes a reduction of $15,000 GF each year in the grant 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. For FY 2011 and 2012, the proposed grant is reduced to $85,000 each year.

– ***Internet Crimes Against Children.*** Adds $250,000 GF each year for the Northern Virginia and the Southern Virginia Internet Crimes against Children Task Forces.

– ***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 proposed 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.

- **Department of Forensic Science**

– ***Governor's September 2009 Budget Reductions.*** Continues the strategies announced in September 2007 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 though 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.

– ***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;

  - 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.

– ***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.

  – ***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 proposal 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 certain of 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.

  – ***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 January 2012 and postponing the 118th Basic Trooper School until January 2013. In order to maintain the agency's core responsibilities, sworn

positions from other operational areas may have to be reassigned to highway patrol duties.

- ***STARS Maintenance Costs.*** Provides $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 the State Agencies Radio System (STARS). The Virginia Public Safety Fund is proposed to be funded through companion legislation increasing the tax on property and casualty insurance premiums by 0.5 percent.

- ***Counter-Terrorism Operations.*** Supplants $4.8 million GF each year for counter-terrorism operations with an equal amount of nongeneral funds from the proposed insurance tax increase for the Virginia Public Safety Fund.

- ***Medical Evacuation Operations.*** Supplants an additional $1.0 million GF each year for medical evacuation (Medevac) operations with an equal amount of nongeneral funds from the "$4 for Life" program. This raises the total of "$4 for Life" revenues in the Medevac program to $2.6 million each year.

- ***Delay in Filling Sworn Position.*** Includes a savings of $155,412 GF the second year from delaying 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.

  - ***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**

  – ***Governor's September 2009 Budget Reductions.*** Continues the strategies announced in September 2009 for a savings of $18,279 GF each year.

  – ***Conversion of Board Members to Part-Time Status.*** Includes a savings of $125,903 GF the second year and 2.6 positions each year from converting the remaining two board members to part-time status. With this change, the only member of the five-person board who will remain full time will be the chairman.

Technology

The Governor's proposed 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. The proposed 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 the overhead associated with those services. The proposed 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 Information Registration System (VERIS). Responsibility for the maintenance of this system has been transferred to the State Board of Elections.

The proposed general fund appropriation for the Office of Technology during the 2010-2012 biennium totals $8.8 million, representing a reduction of $7.6 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 $94.8 million, represents an overall reduction of $5.6 million over Chapter 781.

The secretariat's nongeneral fund appropriation includes increased spending of $4.9 million that is offset by reductions totaling $10.5 million. The largest nongeneral fund spending increase is $3.4 million for repayment of the Enterprise Applications Division's working capital advance. This advance is supporting the development of enterprise accounting and budgeting systems. The source of the funding for this repayment is from durable medical equipment procurement savings that otherwise would be deposited into the general fund. 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 and geographic information system services.

HB/SB 29

- **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 Chief Information Officer, and the elimination of a technology governance position.

HB/SB 30

- **Secretary of Technology**

  – ***Consolidate Support Positions in the Cabinet Funding.*** 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.

  – ***Establish Line of Credit for Productivity Investment Fund Projects.*** Includes a line of credit totaling $10.0 million is established to fund Productivity Investment Fund projects previously funded with general funds in Central Appropriations.

- **Innovation and Entrepreneurship Investment Authority**

  – ***Governor's September 2009 Budget Reductions.*** Continues the on-going strategies contained in the September 2009 Reduction Plan from the reduction in funding for equity investments in Virginia-based technology and life sciences companies and the reduced funding for technology-based research activities. Includes general fund savings of $651,250 in both FY 2011 and FY 2012.

- **Virginia Information Technologies Agency**

  – ***Governor's September 2009 Budget Reductions.*** Continues the on-going strategies contained in the September 2009 Reduction Plan from the elimination of organizational memberships and subscriptions, reducing transition expenses for the Chief Information Officer, using existing staff rather than consultants to develop information technology strategic plans, perform agency outreach, and integrate the Commonwealth's IT infrastructure and applications, and reductions in technology governance. In combination, these strategies generated 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 reductions in information technology service rates, and a reduction in information technology surcharges. These savings will be captured from affected general fund agencies through a reversion clearing account. In addition, the strategy produces nongeneral fund savings of $365,982 in FY 2011 and FY 2012, which will be captured 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, which will reduce the agency's

overhead charges to customers for services. These savings will be captured from affected general fund agencies through a reversion clearing account. In addition, the strategy produces nongeneral fund savings of $587,441 in FY 2011 and FY 2012, which will be captured 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 transferred to the State Board of Elections.

– ***Transfer Wireless E-911 Funds to Support Sheriff Dispatchers.*** Proposes to increase 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.

– ***Provide Funding for Repayment of Working Capital Advance.*** Provides $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 reimbursements for durable medical equipment purchased by the Departments of Medical Assistance Services and Behavioral Health and Developmental Services. Typically, any savings from these items would be deposited into the general fund.

– ***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.*** Proposed an increase in the agency's available line of credit by $10.0 million to a total of $40.0 million.

Transportation

The proposed GF 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 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 proposed 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 2010-12 biennial budget, as introduced, 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 proposed 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 removal of Board of Towing and Recovery Operations from Transportation to reflect a proposal to move this agency to the Secretariat of Public Safety, the continued transfer of $3.2 million each year (FY 2010 through 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/SB 29

- **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 re-estimates of Commonwealth Transportation funds revenues.

  – ***Spread Budget Reductions Included in Chapter 781.*** Item 462.05 of Chapter 781 reflected a transportation revenue reduction of $359.9 million reflecting the February 2009 reforecast. This item is eliminated and instead 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.*** Proposes 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 the Governor's proposed budget for FY 2010-12.

  – ***Governor's September 2009 Budget Reductions.*** The Governor's proposed 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.

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- **Motor Vehicle Dealer Board**

  – ***Nongeneral Fund Transfer.*** An amendment in Part 3 of the caboose bill 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/SB 30

- **Secretary of Transportation**

  – ***Eliminate Deputy Secretary Position.*** Reduces the NGF appropriation for the Secretary's office by $150,700 each in 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.*** Proposes 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.

- **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 these funds.

  – ***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. 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 the $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 results in no net change to the program.

  – ***Implement Sub-Cabinet on Community Investment Recommendations.*** Proposes two language amendments relating to recommendations of the Governor's Sub-Cabinet on Community Investments. The first states that the Commonwealth Transportation Board shall develop criteria for competitive grants for transit service to be funded with the Transportation Capital Projects Revenue Bonds which give priority to projects that include complementary land use commitments. The second states that subsequent to the conclusion of the three-year pilot project funding rail service from Lynchburg and Richmond to D.C., no direct service shall be continued unless the areas surrounding the train stations have been designated as urban development areas.

- **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.*** Proposes a reduction in 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.*** Reduces by $28.0 million GF in FY 2011 the amounts provided to support the debt service on the Route 58 bonds. In FY 2012, the GF appropriation is increased by $28.0 million, keeping the amounts for the biennium at $80.0 million. The NGF transfer to the Fund 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 re-aligned 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.

- **Board of Towing and Recovery Operations**

  – ***Transfer of Agency to the Public Safety Secretariat.*** HB/SB 30 reflects a proposal to transfer the Board of Towing and Recovery Operations to the Secretariat of Public Safety.

Central Appropriations

Proposed amendments for FY 2010 result in a net reduction of $37.5 million GF in the Central Appropriations. This includes decreases of $88.0 million GF and increases of $50.5 million GF. The strategies announced in the Governor's September 2009 Budget Reduction Plan account for $59.5 million of the decreases, while $28.5 million are newly proposed 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, $9.3 million GF by implementing a one day furlough of Executive Branch state employees, $3.2 million GF by lowering agency service charges for use of the state purchasing system (eVA), $2.5 million GF by suspending the employer cash match on state employee deferred compensation plan, $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.

Proposed 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; $19.4 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 proposed general fund appropriations for Central Appropriations result in a net reduction of $1,934.3 million GF. This includes decreases of $2,035.4 million GF and increases of $100.9 million GF. The strategies announced in September 2009, account for $0.8 million of the decreases, while $2,034.5 million are newly proposed reductions.

General fund decreases in Central Appropriations for the 2010-12 biennium include: a reduction of $1,900.0 million GF from elimination of the personal property tax relief program, 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 proposed compensation reductions include: $66.2 million GF from reinstitution of an employee retirement contribution by state and local employees, $33.9 million GF by recording the employee retirement contributions for the fourth quarter of FY 2011 in July instead of June, $23.7 million GF by suspending the employer cash match on state employee deferred

compensation plan accounts, and $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.

Proposed general fund increases in Central Appropriations for the 2010-12 biennium include: $98.5 million for increases in the cost of state employee benefit programs, $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 proposed compensation reductions include: $77.8 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/SB 29 and $0.8 million are continued in HB/SB 30. The $59.4 million of reductions teachers are 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)

Action	State Employees	Teachers	Total
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	$0.1	$0.0	$0.1
Total: Central Appropriations	**$61.1**	**$59.4**	**$120.5**

HB/SB 29

- **Higher Education Interest**

  – ***Higher Education Interest and Charge Card Rebates***. Proposes 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***. Proposes a reduction of $94,800 GF in FY 2010 in support for the Productivity Investment Fund.

- **Compensation Supplements**

  – ***State Employee Furlough.*** Proposes to save $9.3 million GF in FY 2010 by implementing a one day furlough of Executive Branch 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 $16.9 million.

    - Most Executive Branch 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.

  – ***State-support Local Employee Furlough.*** Proposes to save $1.3 million GF in FY 2010 by reducing funding for state-supported local employees by 1/249 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***. Proposes 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.*** Proposes to save $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.*** Proposes to save $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.*** Proposes to save $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.*** Proposes a language amendment that would extend 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.

Years of Service	Weeks of Severance Pay	Comments	Years of Service	Weeks of Severance Pay	Comments
<= 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.*** Proposes to restore $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.*** Proposes to restore $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.*** Proposes to restore $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.*** Recommends $19.4 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, including $2.8 million in proposed increases that were deferred by the Joint Legislative Audit and Review Commission in December 2009.

– ***Payroll Service Bureau Rates.*** Proposes 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.

- **State Agency Reductions**

  – ***State Agency Reversions.*** Proposes to capture 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.*** Proposes to save $0.8 million GF in FY 2010 by delaying the purchase of new vehicles for the state's central motor pool.

  – ***Purchasing System Rates.*** Proposes to achieve 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/SB 30

- **Personal Property Tax Relief**

  – ***Eliminate the Personal Property Tax Relief Program.*** Proposes to save $950.0 million GF in FY 2011 and $950.0 million GF in FY 2012 by elimination of funding for the Personal Property Tax Relief Program (Car Tax).

  The Governor proposes, through separate legislation, to implement a statewide 1 percent income tax surcharge phased in over two years. The revenues, while not

assumed within the budget, when fully implemented are estimated to generate $1.9 billion annually which would flow back to local governments under the existing Personal Property Tax Relief Program formula. In order to receive their portion of the revenue, local governments must agree to fully eliminate the property tax on personal vehicles.

- **Higher Education Interest**

  – ***Higher Education Interest and Charge Card Rebates***. Proposes 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 proposed for FY 2012, eliminating funding for the program.

- **Planning Budgeting and Evaluation**

  – ***Productivity Investment Fund***. Proposes a reduction of $150,000 GF in FY 2011 and $650,000 GF in FY 2012 in support for the Productivity Investment Fund. The FY 2012 action eliminates funding for this program

- **Tobacco Settlement**

  – ***Distribution of Tobacco Settlement***. Proposes reduction of $3.4 million NGF in FY 2011 and $3.4 million NGF to reflect actual estimated payments under the Master Settlement Agreement (MSA).

- **Compensation Supplements**

  – ***Suspend Deferred Compensation Cash Match***. Proposes to save $11.9 million GF in FY 2011 and $11.9 million GF in FY 2012 by suspending the employer cash match on state employee deferred compensation plan accounts of up to $20 per pay period. In addition, $7.0 million NGF in FY 2011 and $7.0 million NGF in FY 2012 saved from eligible nongeneral fund sources will be transferred to the general fund for a total impact of $37.8 million.

  – ***Employer Health Insurance Premium Increases.*** Proposes an additional $20.3 million GF in FY 2011 and $57.5 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 will increase by 5 percent effective July 1, 2010 and 10 percent effective July 1, 2011 for the state health insurance program. Benefit levels under the state program are maintained with the exception of small savings that are derived from the requirement that maintenance drugs be obtained through the maintenance drug network, and the elimination of coverage for non-sedating antihistamines and erectile dysfunction drugs.

  –

2010-12 Health Insurance Increases ($ millions GF)			
	FY 2011	**FY 2012**	**Total**
State Health Insurance Program	$ 19.0	$ 56.3	$ 75.3
UVa Health Insurance Plan	$ 1.2	$ 1.2	$ 2.4
Total	$ 20.2	$ 57.5	$ 77.7

– ***State Employee Workers' Compensation Premium Increases***. Recommends 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.

– ***Virginia Retirement System Employer Contribution Rates.*** Proposes 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.

– ***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.)

– ***Delay Recording the Fourth Quarter VRS Retirement Payment.*** Proposes to save $33.9 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.

- ***State Employee Virginia Retirement System Contributions.*** Proposes to save $18.3 million GF in FY 2011 and $37.4 million GF in FY 2012 by partial reinstitution of the employee contribution for VRS retirement. Since 1983 the Commonwealth has paid the statutorily required 5.0 percent employee contribution on behalf of its employees. As proposed, employees will begin to pay the first 1 percent of this contribution on July 1, 2010, and 2 percent on July 1, 2011. In addition, $12.0 million NGF the first year and $24.6 million NGF the first year saved from eligible nongeneral fund sources will be transferred to the general fund for a total impact of $92.3 million.

- ***State Employee Optional Retirement Plan Contributions.*** Proposes 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. At present, the state contribution to these programs is statutorily set at 10.4 percent of salary. There is no mandatory employee contribution. As proposed faculty and other affected employees will begin to pay the first 1 percent of this contribution on July 1, 2010, and 2.0 percent on July 1, 2011. In addition, $3.9 million NGF the first year and $8.0 million NGF the first year saved from eligible nongeneral fund sources will be transferred to the general fund for a total impact of $22.3 million

- ***Public Employee Retirement Eligibility***. Proposed language included in the budget will 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) from the current age 50 with 30 years of service to age 55 with 30 years of service. The early retirement requirements for state employees in the state Police Officers Retirement System (SPORS) and Virginia Law Officers Retirement System (VALORS) will increase from the current age 50 with 25 years of service to age 55 with 25 years of service.

- ***Retirees' Annual Cost of Living Adjustments***. Proposed language included in the budget will alter 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) who are hired on or after July 1, 2010. 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 proposed 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.

Example: CPI Increase	10.0%	5.0%	3.0%
Current COLA:			
Fully recognize the first 3%	3.0%	3.0%	3.0%
1/2 of the next 4%	2.0%	1.0%	0.0%
Total COLA	**5.0%**	**4.0%**	**3.0%**
Proposed COLA:			
Fully recognize the first 2%	2.0%	2.0%	2.0%
1/2 of the next 8%	4.0%	1.5%	0.5%
Total COLA	**6.0%**	**3.5%**	**2.5%**

– ***Local Employee Severance Program.*** Proposes a language amendment that would continue the local employee severance program proposed in the amendments included in HB/SB 29. (See above.) No additional funding is provided.

- **Unanticipated Expenditures**

Miscellaneous Contingency Reserve

– ***Additional Appropriation.*** Proposes an 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.*** Proposes to capture 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.*** Proposes to achieve savings of $186,355 GF in FY 2011 and $186,355 GF in FY 2012 by lowering the administrative expenses of annual leases.

- **Federal Stimulus Funding**

– ***Federal Stimulus Funding.*** Proposed 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 proposed to be 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 proposed to be 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

Independent

The Governor's proposed amendments for the Independent Agencies for FY 2010 result in a net decrease of $52,476 in general fund dollars compared to Chapter 781 of the 2009 Acts of Assembly. The Governor's proposed budget for the Independent Agencies for the 2010-12 biennium includes a net decrease of $110,474 in general fund dollars and a net increase of $198.8 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 proposed NGF increase in the 2010-12 biennium is from a proposal to increase 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/SB 29

- **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.
- **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/SB 30

- **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.

- **State Corporation Commission**

  – ***Increase the Number of Positions Authorized at the Commission.*** Proposes to increase 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.*** Proposes 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 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 12.0 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.*** Proposes 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.*** Proposes 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.

Capital Outlay

The proposed capital outlay program for the 2010 Session is found in the budget bills (HB/SB 29 and HB/SB 30), for a total of $1,940.8 million (all funds). Two thirds of this amount, or $1,287.7 million, is from the general fund or general fund supported bonds. The remaining third, $653.1 million, is from nongeneral funds or nongeneral fund supported bonds.

The general fund recommendations in the 2010-12 budget bill contain $1,287.7 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, $39.2 million is supported by general fund cash and $1,248.5 million supported by VCBA and VPBA bonds. Restrictive language would limit the ability of these 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.

Proposed general fund and tax-supported bond projects include $1,087.6 million for new construction and renovation projects, $26.7 million to provide equipment for buildings scheduled to be completed during the biennium, and $23.3 million for planning.

All of the $653.2 million for projects proposed to be supported from nongeneral fund sources are found in the budget bills, $72.4 million for FY 2010 in HB/SB 29 and $580.8 in HB/SB 30. Of this amount, $236.6 million is to be funded directly with nongeneral fund cash, an additional $206.9 million in 9(c) bond authority, and $209.7 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities.

Proposed Capital Outlay Funding

Fund Type	HB/SB 29 FY 2010	HB/SB 30 2010-12	Total
General Fund Cash	$ 0.0	$ 39.2	$ 39.2
VPBA / VCBA Tax-Supported Bonds	0.0	1,248.6	1,248.6
9(c) Revenue Bonds	0.0	206.9	206.9
9(d) NGF Revenue Bonds	67.0	142.7	209.7
Nongeneral Fund Cash	5.4	231.2	236.6
TOTAL	**$72.4**	**$1,868.5**	**$1,940.9**

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

Proposed GF and General Fund Supported Bond Capital Amendments By Project Type

Major Category	$ In Millions GF	Bonds
New Construction and Renovations	$ 0.0	$1,087.6
Maintenance Reserve	15.0	100.0
Energy Conservation	0.0	35.2
Equipment for Previously Approved Projects	0.9	25.8
Planning	23.3	0.0
Total, GF/GF Supported Capital Projects	**$39.2**	**$1,248.6**

Descriptions of the projects follow:

- **New Construction and Renovations on Previously Planned Projects.** Recommends $1,087.6 million in tax-supported bonds for 29 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.

Proposed GF Supported Bond Capital New Construction Projects

Project Title
Christopher Newport University
Construct Integrated Science Center (Phase II)
Construct Luter School of Business
College of William and Mary
Renovate Tucker Hall

Proposed 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

James Madison University

Renovate West Wing Rockingham Hospital

Renovate/Expand Duke Hall

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

Virginia Military Institute

Renovate Science Building

Renovate Post Hospital

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

- **Central Maintenance Reserve.** Proposes $15.0 million GF in FY 2011 and $50.0 million in tax-supported bonds each year for state agencies and higher education institutions for capital maintenance reserve projects.

- **Energy Conservation Projects.** Proposes $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.*** Proposes $0.9 million GF and $25.8 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 **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

- **Project Planning.** Proposes $23.3 million GF to restore planning funds for 14 capital projects previously approved in Chapter 1 and Chapter 2 of the 2008 Special Session I. The general fund support for these projects had been eliminated in anticipation of funding with federal funds available under the American Recovery and Reinvestment Act of 2009 (ARRA). However, final rules for the use of the ARRA funds disallowed their use for this purpose. The table below summarizes the allocation for each project:

Proposed Restoration of GF Planning	
	$ millions
Christopher Newport University	
Restore Planning for Luter School	$ 1.1
College of William & Mary	
Restore Planning for Integrated Science Center	2.2
George Mason University	
Restore Planning Campus Library Addition, Phase I	2.0
James Madison	
Restore Planning Rockingham Hospital	2.3
Restore Planning Duke Hall	1.1
Radford University	
Restore Planning Computational Science Building	1.4
University of Mary Washington	
Restore Planning Technology Center	0.8
University of Virginia	
Restore Planning New Cabell Hall	0.8
Restore Planning Ruffner Hall	1.1
Virginia Tech	
Restore Planning Engineering Signature Building	1.1
Virginia Tech Agricultural Experiment Station	
Restore Planning Biosciences Building, Phase I	1.0
Virginia State	
Restore Planning Multipurpose Center	1.0
Jamestown/Yorktown	
Restore Planning Yorktown Museum	1.3
Science Museum of Virginia	
Restore Planning Belmont Bay	6.0
Total: Project Planning	$23.3

- **Tax-Supported Debt Issuance Limitations.** Proposed 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 Supplements for Projects Nearing Completion

Priority 4; Energy Conservation

Priority 5: New Construction and Renovations on Previously Planned Projects

- **General Provisions.** Proposes new language in the general provisions of capital outlay to implement via the Appropriations Act Executive Order 69 (2008) and Executive Order 82 (2009) which pertain to sustainable community investment and green government.

- **Community College Student Housing.** Recommends $32.0 million from nongeneral fund sources to construct a 300-bed student housing facility at the Alexandria Campus of Northern Virginia Community College.

- **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/SB 29
APPENDIX A

Aid for Public Education
2009-2010

HB29 / SB29 As Introduced: 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				Proposed Policy Changes					FY 2010 Proposed 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 4th 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**
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**

HB29 / SB29 As Introduced: 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				Proposed Policy Changes					FY 2010 Proposed 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 4th Qtr SOP Payment to FY 2011[7]	
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**
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**

HB29 / SB29 As Introduced: 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				Proposed Policy Changes					FY 2010 Proposed 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 4th Qtr SOP Payment to FY 2011[7]	
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**
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 Benfits 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] Proposed 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/SB 29
APPENDIX B

Summary of Detailed Actions in Budget

	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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**($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**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
Increase funding for involuntary mental commitments	$300,000	$0	$300,000	0.00
Total Increases	$300,000	$0	$300,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$300,000**	**$0**	**$300,000**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**($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**
Proposed Amendments				
Total Increases	$300,000	$0	$300,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$300,000**	**$0**	**$300,000**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,319,316)**	**$0**	**($1,319,316)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($17,857)**	**$0**	**($17,857)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($919,496)**	**$602,180**	**($317,316)**	**-4.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Reduce nongeneral fund cash balances	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**($12,500)**	**$0**	**($12,500)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($2,269,169)	$602,180	($1,666,989)	-4.00
Total: Governor's Recommended Amendments	**($2,269,169)**	**$602,180**	**($1,666,989)**	**-4.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($572,525)**	**$0**	**($572,525)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
Adjust revenue estimate for excess court fees	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Remove surplus Technology Trust Fund cash balance	Language	$0	$0	0.00
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: Governor's Recommended Amendments	**($158,044,438)**	**$111,452,074**	**($46,592,364)**	**-3.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**($164,974)**	**$0**	**($164,974)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
Clarify authority for capital project	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($2,652,417)**	**$880,000**	**($1,772,417)**	**-8.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($511,053)**	**$430,957**	**($80,096)**	**-6.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
Address unanticipated cost increases	$37,328	$0	$37,328	0.00
Total Increases	$37,328	$0	$37,328	0.00
Proposed 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: Governor's Recommended Amendments	**$26,623**	**$0**	**$26,623**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($191,820)**	**$0**	**($191,820)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
Shift appropriation between program areas	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,060,189)**	**$200,000**	**($860,189)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$9,638,867**	**$10,378,639**	**$20,017,506**	**37.00**
Percentage Change	**-9.91%**	**1.96%**	**-4.12%**	**0.00%**
Total: Administration				
2008-10 Base Budget	**$676,471,924**	**$242,049,500**	**$918,521,424**	**882.50**
Proposed Amendments				
Total Increases	$37,328	$0	$37,328	0.00
Total Decreases	($163,208,121)	$112,963,031	($50,245,090)	-18.00
Total: Governor's Recommended Amendments	**($163,170,793)**	**$112,963,031**	**($50,207,762)**	**-18.00**
HB 29/SB 29, AS INTRODUCED	**$513,301,131**	**$355,012,531**	**$868,313,662**	**864.50**
Percentage Change	**-24.12%**	**46.67%**	**-5.47%**	**-2.04%**

Agriculture and Forestry

Secretary of Agriculture and Forestry				
Base Budget, Chapter 781	**$447,339**	**$0**	**$447,339**	**3.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($2,290,963)**	**$205,708**	**($2,085,255)**	**-22.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,623,794)**	**$0**	**($1,623,794)**	**-8.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($3,914,757)	$205,708	($3,709,049)	-30.00
Total: Governor's Recommended Amendments	**($3,914,757)**	**$205,708**	**($3,709,049)**	**-30.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
Transfer appropriation between fund types	Language	$0	$0	0.00
Revise items to be funded by the American Recovery and Reinvestment Act of 2009	$1,649,951	$0	$1,649,951	0.00
Total Increases	$1,649,951	$0	$1,649,951	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$1,649,951**	**$0**	**$1,649,951**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($348,453)**	**$0**	**($348,453)**	**-3.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,782,895)**	**$0**	**($1,782,895)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($186,285)**	**$50,000**	**($136,285)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($609,494)**	**$0**	**($609,494)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,476,306)**	**$0**	**($1,476,306)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Reflect the Governor's September reductions in agency budgets	($487)	$0	($487)	0.00
Total Decreases	($487)	$0	($487)	0.00
Total: Governor's Recommended Amendments	**($487)**	**$0**	**($487)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,606,529)**	**$0**	**($1,606,529)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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: Governor's Recommended Amendments	**($4,360,498)**	**$50,000**	**($4,310,498)**	**-4.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($3,023,516)**	**$890,205**	**($2,133,311)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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 Carryfoward Authority for School Divisions	Language	$0	$0	0.00
Total Increases	$14,925,575	$0	$14,925,575	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**($550,108,960)**	**$300,891,218**	**($249,217,742)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
Fund Campus Security	$50,000	$0	$50,000	0.00
Total Increases	$50,000	$0	$50,000	0.00
Proposed 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: Governor's Recommended Amendments	**$50,000**	**$0**	**$50,000**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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 Housekepping Staff	($22,266)	$0	($22,266)	0.00
Total Decreases	($999,954)	$0	($999,954)	0.00
Total: Governor's Recommended Amendments	**($999,954)**	**$0**	**($999,954)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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: Governor's Recommended Amendments	**($554,082,430)**	**$301,781,423**	**($252,301,007)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($1,004,861)	$0	($1,004,861)	-6.00
Reduce Optometry Funding	($26,640)	$0	($26,640)	0.00
Total Decreases	($1,031,501)	$0	($1,031,501)	-6.00
Total: Governor's Recommended Amendments	**($1,031,501)**	**$0**	**($1,031,501)**	**-6.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov Reduction Plan	($851,385)	$0	($851,385)	0.00
Total Decreases	($851,385)	$0	($851,385)	0.00
Total: Governor's Recommended Amendments	**($851,385)**	**$0**	**($851,385)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**($1,442,974)**	**$0**	**($1,442,974)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov Reduction Plan	($162,291)	$0	($162,291)	0.00
Total Decreases	($162,291)	$0	($162,291)	0.00
Total: Governor's Recommended Amendments	**($162,291)**	**$0**	**($162,291)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov Reduction Plan	($662,682)	$0	($662,682)	0.00
Total Decreases	($662,682)	$0	($662,682)	0.00
Total: Governor's Recommended Amendments	**($662,682)**	**$0**	**($662,682)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($4,171,140)**	**$0**	**($4,171,140)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($2,347,055)**	**$0**	**($2,347,055)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Gov Reduction Plan	($836,798)	$0	($836,798)	0.00
Total Decreases	($836,798)	$0	($836,798)	0.00
Total: Governor's Recommended Amendments	**($836,798)**	**$0**	**($836,798)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,241,942)**	**$0**	**($1,241,942)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($3,375,864)**	**$0**	**($3,375,864)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,521,624)**	**$0**	**($1,521,624)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov Reduction Plan	($715,197)	$0	($715,197)	0.00
Total Decreases	($715,197)	$0	($715,197)	0.00
Total: Governor's Recommended Amendments	**($715,197)**	**$0**	**($715,197)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**($4,569,031)**	**$0**	**($4,569,031)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov Reduction Plan	($460,396)	$0	($460,396)	0.00
Total Decreases	($460,396)	$0	($460,396)	0.00
Total: Governor's Recommended Amendments	**($460,396)**	**$0**	**($460,396)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($5,973,081)**	**$0**	**($5,973,081)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($10,861,417)**	**$0**	**($10,861,417)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Gov Reduction Plan	($422,553)	$0	($422,553)	0.00
Total Decreases	($422,553)	$0	($422,553)	0.00
Total: Governor's Recommended Amendments	**($422,553)**	**$0**	**($422,553)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($5,185,234)**	**$0**	**($5,185,234)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,074,931)**	**$0**	**($1,074,931)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov Reduction Plan	($799,869)	$0	($799,869)	0.00
Total Decreases	($799,869)	$0	($799,869)	0.00
Total: Governor's Recommended Amendments	**($799,869)**	**$0**	**($799,869)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov Reduction Plan	($25,748)	$0	($25,748)	0.00
Total Decreases	($25,748)	$0	($25,748)	0.00
Total: Governor's Recommended Amendments	**($25,748)**	**$0**	**($25,748)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Gov September Reduction	($671,289)	$0	($671,289)	0.00
Total Decreases	($671,289)	$0	($671,289)	0.00
Total: Governor's Recommended Amendments	**($671,289)**	**$0**	**($671,289)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($151,571)	($151,571)	($303,142)	0.00
Total Decreases	($151,571)	($151,571)	($303,142)	0.00
Total: Governor's Recommended Amendments	**($151,571)**	**($151,571)**	**($303,142)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($306,948)	$0	($306,948)	0.00
Total Decreases	($306,948)	$0	($306,948)	0.00
Total: Governor's Recommended Amendments	**($306,948)**	**$0**	**($306,948)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($124,655)	$0	($124,655)	0.00
Total Decreases	($124,655)	$0	($124,655)	0.00
Total: Governor's Recommended Amendments	**($124,655)**	**$0**	**($124,655)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($212,675)	$0	($212,675)	-1.00
Total Decreases	($212,675)	$0	($212,675)	-1.00
Total: Governor's Recommended Amendments	**($212,675)**	**$0**	**($212,675)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Gov September Reduction	($200,546)	$0	($200,546)	0.00
Total Decreases	($200,546)	$0	($200,546)	0.00
Total: Governor's Recommended Amendments	**($200,546)**	**$0**	**($200,546)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($63,883)	$0	($63,883)	0.00
Total Decreases	($63,883)	$0	($63,883)	0.00
Total: Governor's Recommended Amendments	**($63,883)**	**$0**	**($63,883)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	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**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($49,464,280)	($151,571)	($49,615,851)	-7.00
Total: Governor's Recommended Amendments	**($49,464,280)**	**($151,571)**	**($49,615,851)**	**-7.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($150,436)	$90,000	($60,436)	-3.00
Total Decreases	($150,436)	$90,000	($60,436)	-3.00
Total: Governor's Recommended Amendments	**($150,436)**	**$90,000**	**($60,436)**	**-3.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($54,338)	$0	($54,338)	0.00
Total Decreases	($54,338)	$0	($54,338)	0.00
Total: Governor's Recommended Amendments	**($54,338)**	**$0**	**($54,338)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($726,628)	$181,024	($545,604)	-8.00
Total Decreases	($726,628)	$181,024	($545,604)	-8.00
Total: Governor's Recommended Amendments	**($726,628)**	**$181,024**	**($545,604)**	**-8.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($2,840,155)**	**$1,475,774**	**($1,364,381)**	**-8.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Gov September Reduction	($514,840)	$0	($514,840)	-5.00
Total Decreases	($514,840)	$0	($514,840)	-5.00
Total: Governor's Recommended Amendments	**($514,840)**	**$0**	**($514,840)**	**-5.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Gov September Reduction	($867,606)	$0	($867,606)	0.00
Total Decreases	($867,606)	$0	($867,606)	0.00
Total: Governor's Recommended Amendments	**($867,606)**	**$0**	**($867,606)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,085,865)**	**$501,402**	**($584,463)**	**-2.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($6,239,868)	$2,248,200	($3,991,668)	-26.00
Total: Governor's Recommended Amendments	**($6,239,868)**	**$2,248,200**	**($3,991,668)**	**-26.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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: Governor's Recommended Amendments	**($609,786,578)**	**$303,878,052**	**($305,908,526)**	**-34.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,549,134)**	**$0**	**($1,549,134)**	**-3.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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
Total Increases	$995,349	$0	$995,349	0.00
Proposed 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: Governor's Recommended Amendments	**($2,904,651)**	**$0**	**($2,904,651)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,231,073)**	**$0**	**($1,231,073)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($3,359,668)**	**$0**	**($3,359,668)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$86,502,030**	**$10,323,428**	**$96,825,458**	**996.50**
Percentage Change	**-3.74%**	**0.00%**	**-3.35%**	**0.00%**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of the Treasury				
Base Budget, Chapter 781	**$8,619,468**	**$9,546,633**	**$18,166,101**	**121.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($287,921)**	**$23,921**	**($264,000)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($27,807,897)**	**$0**	**($27,807,897)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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: Governor's Recommended Amendments	**($37,140,344)**	**$23,921**	**($37,116,423)**	**-3.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($50,000)**	**$0**	**($50,000)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($36,631,792)**	**$0**	**($36,631,792)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$279,208,772**	**$53,573,325**	**$332,782,097**	**0.00**
Percentage Change	**-11.60%**	**0.00%**	**-9.92%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 29/SB 29

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Department for the Aging				
Base Budget, Chapter 781	**$18,522,706**	**$31,786,632**	**$50,309,338**	**26.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($992,642)**	**$0**	**($992,642)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($93,164)**	**$0**	**($93,164)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
Adjust Governor's September reduction plan	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($9,590,513)**	**$1,792,520**	**($7,797,993)**	**-13.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Medicaid enrollment and utilization costs	$80,059,096	$2,020,435	$82,079,531	0.00
Virginia Health Care Fund appropriation adjustment	$14,824,193	($14,824,193)	$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	$104,570,595	$490,890	$105,061,485	0.00
Proposed Decreases				
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: Governor's Recommended Amendments	**($20,644,114)**	**$87,257,409**	**$66,613,295**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$2,421,937,883**	**$4,346,872,172**	**$6,768,810,055**	**360.00**
Percentage Change	**-0.85%**	**2.05%**	**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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($39,681,372)**	**$4,712,581**	**($34,968,791)**	**-134.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($2,783,121)**	**$283,442**	**($2,499,679)**	**-23.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**($884,413)**	**$0**	**($884,413)**	**-13.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$1,078,046**	**($2,486,011)**	**($1,407,965)**	**-25.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($220,000)**	**$0**	**($220,000)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($24,165)**	**$24,165**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$139,823**	**$2,316,822**	**$2,456,645**	**26.00**
Percentage Change	**-14.74%**	**1.05%**	**0.00%**	**0.00%**

	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**
Proposed Amendments				
Total Increases	$113,242,928	$3,355,055	$116,597,983	0.00
Total Decreases	($223,760,178)	$88,229,051	($135,531,127)	-208.00
Total: Governor's Recommended Amendments	**($110,517,250)**	**$91,584,106**	**($18,933,144)**	**-208.00**
HB 29/SB 29, AS INTRODUCED	**$3,834,683,544**	**$6,901,470,527**	**$10,736,154,071**	**16,600.75**
Percentage Change	**-2.80%**	**1.34%**	**-0.18%**	**-1.24%**

Natural Resources

Secretary of Natural Resources				
Base Budget, Chapter 781	**$667,714**	**$0**	**$667,714**	**6.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($53,661)**	**$33,000**	**($20,661)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$12,915,293**	**$0**	**$12,915,293**	**-26.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**($1,244,656)**	**$0**	**($1,244,656)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Reduce watercraft sales and use tax transfer	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($557,940)**	**$43,000**	**($514,940)**	**-3.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,422,094)**	**$821,000**	**($601,094)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($261,257)**	**$0**	**($261,257)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$2,400,246**	**$795,752**	**$3,195,998**	**47.50**
Percentage Change	**-9.82%**	**0.00%**	**-7.56%**	**0.00%**

	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**
Proposed 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: Governor's Recommended Amendments	**$9,375,685**	**$897,000**	**$10,272,685**	**-29.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($67,075)**	**$0**	**($67,075)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Increase markup on alcoholic beverages	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($1,364,976)**	**$0**	**($1,364,976)**	**-34.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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
Total Increases	$0	$7,100,000	$7,100,000	0.00
Proposed 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: Governor's Recommended Amendments	**($22,179,654)**	**$8,392,810**	**($13,786,844)**	**-449.50**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($18,920,522)**	**($126,101)**	**($19,046,623)**	**-7.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($167,663)**	**$89,593**	**($78,070)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($206,970)**	**$0**	**($206,970)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed 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: Governor's Recommended Amendments	**($889,263)**	**$0**	**($889,263)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($10,164,630)**	**$1,092,381**	**($9,072,249)**	**-105.50**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($748,669)**	**($35,700)**	**($784,369)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($13,304,502)**	**$7,321,596**	**($5,982,906)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($427,516)**	**$205,366**	**($222,150)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$7,124,145**	**$35,615,085**	**$42,739,230**	**608.00**
Percentage Change	**-5.66%**	**0.58%**	**-0.52%**	**-0.16%**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Parole Board				
Base Budget, Chapter 781	**$757,589**	**$0**	**$757,589**	**5.60**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($15,360)**	**$0**	**($15,360)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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: Governor's Recommended Amendments	**($68,456,800)**	**$16,939,945**	**($51,516,855)**	**-598.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Governor's September Reduction language	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($651,250)**	**$0**	**($651,250)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Increased Transfer of Wireless E-911 funds to support sheriff dispatchers within Comp. Board	$0	($2,000,000)	($2,000,000)	0.00
Reduce nongeneral fund appropriation	$0	($1,708,000)	($1,708,000)	0.00
Reduce information technology expenses	($953,565)	$0	($953,565)	0.00
Reflect the Governor's September reductions in agency budgets	($377,088)	$0	($377,088)	-1.00
Reduce overhead charges for information technology services	($344,909)	$0	($344,909)	0.00
Total Decreases	($1,675,562)	($3,708,000)	($5,383,562)	-1.00
Total: Governor's Recommended Amendments	**($1,675,562)**	**($3,708,000)**	**($5,383,562)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($2,326,812)	($3,708,000)	($6,034,812)	-1.00
Total: Governor's Recommended Amendments	**($2,326,812)**	**($3,708,000)**	**($6,034,812)**	**-1.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Governor's September 2009 Reductions	($5,338)	$0	($5,338)	0.00
Total Decreases	($5,338)	$0	($5,338)	0.00
Total: Governor's Recommended Amendments	**($5,338)**	**$0**	**($5,338)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**$0**	**($3,200,000)**	**($3,200,000)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Governor's September 2009 Reductions	($476,858)	$0	($476,858)	0.00
Total Decreases	($476,858)	$0	($476,858)	0.00
Total: Governor's Recommended Amendments	**($476,858)**	**$0**	**($476,858)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**($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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Align budget with estimated revenues	$0	($152,422,296)	($152,422,296)	0.00
Revert Non-Toll Supported Debt Program Balances for Rte 58	($13,202,363)	$0	($13,202,363)	0.00
Suspend financial assistance for planning, access roads, and special projects	Language	$0	$0	0.00
Total Decreases	($13,202,363)	($152,422,296)	($165,624,659)	0.00
Total: Governor's Recommended Amendments	**($13,202,363)**	**($152,422,296)**	**($165,624,659)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Revert Balances from Motor Vehicle Transaction Recovery Fund	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($593,255)**	**$0**	**($593,255)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$356,745**	**$86,523,897**	**$86,880,642**	**146.00**
Percentage Change	**-62.45%**	**0.00%**	**-0.68%**	**0.00%**

	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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($14,277,814)	($155,622,296)	($169,900,110)	0.00
Total: Governor's Recommended Amendments	**($14,277,814)**	**($155,622,296)**	**($169,900,110)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed 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	$19,388,058	$0	$19,388,058	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
Total Increases	$109,904,642	$0	$109,904,642	0.00
Proposed Decreases				
Modify language on stopping the payment of per diems	Language	$0	$0	0.00
Capture Virginia Retirement System and other benefit holidays from auxiliary enterprise activities	$0	$0	$0	0.00
Apply furlough savings to auxiliary enterprise activities	$0	$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
Capture additional savings from state agencies	($1,694,843)	$0	($1,694,843)	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
Reduce state supported local employee salary payments	($1,290,530)	$0	($1,290,530)	0.00
Suspend deferred compensation cash match	($2,469,914)	$0	($2,469,914)	0.00
Record expenditures for remaining fourth quarter 2010 retirement contribution in July 2010	($19,779,804)	$0	($19,779,804)	0.00
Reflect the Governor's September reductions in agency budgets	($120,148,150)	$0	($120,148,150)	0.00
Total Decreases	($147,387,432)	$0	($147,387,432)	0.00
Total: Governor's Recommended Amendments	**($37,482,790)**	**$0**	**($37,482,790)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$785,572,202**	**$93,736,553**	**$879,308,755**	**0.00**
Percentage Change	**-4.55%**	**0.00%**	**-4.09%**	**0.00%**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Central Appropriations				
2008-10 Base Budget	**$823,054,992**	**$93,736,553**	**$916,791,545**	**0.00**
Proposed Amendments				
Total Increases	$109,904,642	$0	$109,904,642	0.00
Total Decreases	($147,387,432)	$0	($147,387,432)	0.00
Total: Governor's Recommended Amendments	**($37,482,790)**	**$0**	**($37,482,790)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$785,572,202**	**$93,736,553**	**$879,308,755**	**0.00**
Percentage Change	**-4.55%**	**0.00%**	**-4.09%**	**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**
Proposed Amendments				
Total Increases	**$267,523,971**	**$8,455,055**	**$275,979,026**	**0.00**
Total Decreases	**($1,311,851,891)**	**$359,358,592**	**($952,493,299)**	**-929.00**
Total: Governor's Recommended Amendments	**($1,044,327,920)**	**$367,813,647**	**($676,514,273)**	**-929.00**
HB 29/SB 29, AS INTRODUCED	**$14,323,307,083**	**$21,913,965,778**	**$36,237,272,861**	**108,178.45**
Percentage Change	**-6.80%**	**1.71%**	**-1.83%**	**-0.85%**

Independent Agencies

State Corporation Commission				
Base Budget, Chapter 781	**$0**	**$86,288,985**	**$86,288,985**	**658.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Remove funding for VolSAP administrative costs	($28,000)	$0	($28,000)	0.00
Total Decreases	($28,000)	$0	($28,000)	0.00
Total: Governor's Recommended Amendments	**($28,000)**	**$0**	**($28,000)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$0**	**$61,408,797**	**$61,408,797**	**301.00**
Percentage Change	**-100.00%**	**0.00%**	**-0.05%**	**0.00%**
Virginia Workers' Compensation Commission				
Base Budget, Chapter 781	**$0**	**$29,104,231**	**$29,104,231**	**232.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed 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: Governor's Recommended Amendments	**($24,746)**	**$0**	**($24,746)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$222,718**	**$2,945,625**	**$3,168,343**	**35.00**
Percentage Change	**-10.00%**	**0.00%**	**-0.77%**	**0.00%**
Total: Independent Agencies				
2008-10 Base Budget	**$275,464**	**$423,163,374**	**$423,438,838**	**1,595.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	($52,746)	$0	($52,746)	0.00
Total: Governor's Recommended Amendments	**($52,746)**	**$0**	**($52,746)**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$222,718**	**$423,163,374**	**$423,386,092**	**1,595.00**
Percentage Change	**-19.15%**	**0.00%**	**-0.01%**	**0.00%**

State Grants to Nonstate Entities

Nonstate Agencies				
Base Budget, Chapter 781	**$0**	**$0**	**$0**	**0.00**
Proposed 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
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$23,750**	**$0**	**$23,750**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$23,750**	**$0**	**$23,750**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 29/SB 29

	FY 2010 TOTALS			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: State Grants to Nonstate Entities				
2008-10 Base Budget	**$0**	**$0**	**$0**	**0.00**
Proposed Amendments				
Total Increases	$23,750	$0	$23,750	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$23,750**	**$0**	**$23,750**	**0.00**
HB 29/SB 29, AS INTRODUCED	**$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**
Proposed Amendments				
Total Increases	**$267,847,721**	**$8,455,055**	**$276,302,776**	**0.00**
Total Decreases	**($1,311,904,637)**	**$359,358,592**	**($952,546,045)**	**-929.00**
Total: Governor's Recommended Amendments	**($1,044,056,916)**	**$367,813,647**	**($676,243,269)**	**-929.00**
HB 29/SB 29, AS INTRODUCED	**$14,799,175,282**	**$22,375,170,217**	**$37,174,345,499**	**113,672.16**
Percentage Change	**-6.59%**	**1.67%**	**-1.79%**	**-0.81%**

HB/SB 29

APPENDIX C

Capital Outlay

DETAIL OF HB / SB 29 - CAPITAL OUTLAY

Title	Nongeneral Fund NGF	Nongeneral Fund § 9(d) Bonds	Total
General Conditions			
Strike Reversion of $16.7 million Planning Authorized in Chapter 781	0	0	Language
Strike Supplant / Reversion of $15.0 million Project Balances with ARRA	0	0	Language
Revert $130,882 Maintenance Reserve Balances	0	0	Language
Administration			
Department of General Services			
Main Street Centre Parking Technical Change	0	0	Language
Total: Office of Administration	**0**	**0**	**0**
Education			
Christopher Newport University			
Land Acquisition Supplement	0	62,000,000	62,000,000
Plan Luter School of Business Technical Change	0	0	Language
William & Mary			
Plan Integrated Science Ctr, Phase III Technical Change	o	0	Language
James Madison			
Plan Duke Hall Technical Change	0	0	Language
Property Acquisition	5,000,000	0	5,000,000
University of Mary Washington			
Construct New Residence Halls Supplement	0	5,000,000	5,000,000
University of Virginia			
Plan Ruffner Hall Technical Change	0	0	Language
New Cabell Hall and South Lawn Connector Authorize Reimbursement	0	0	Language
Virginia Community College System			
Allow J. Sargeant Reynolds Property Acquisition to Incur Cost	369,000	0	369,000
Virginia Tech			
Plan Engineering Signature Building Technical Change	0	0	Language
Total: Office of Education	**5,369,000**	**67,000,000**	**72,369,000**
Natural Resources			
Department of Game and Inland Fisheries			
Construct New Headquarters Remove Location Limitation	0	0	Language
Total: Office of Natural Resources	**0**	**0**	**0**
Central Appropriations			
Central Capital Outlay			
NGF Planning Authority Allow Reimbursement	0	0	Language
9(D) Revenue Bonds			
Bond Authorization	0	0	Language
Total: Central Appropriations	**0**	**0**	**0**
Total: Capital Outlay HB 1600 Enrolled	**5,369,000**	**67,000,000**	**72,369,000**
GRAND TOTAL: Capital Outlay	**5,369,000**	**67,000,000**	**72,369,000**

HB/SB 29
APPENDIX D

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2008-2010

	Chapter 781			HB 29/SB 29, as Proposed			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/SB 30
APPENDIX A

Aid for Public Education
2010-2011

HB30 / SB30 As Introduced: 2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Chapter 781 (does not include $365.2 M Federal Stimulus Allocation)	Rebenchmarking Updates					Proposed Policy Changes						FY 2011 Proposed Budget - Estimated Total State Distribution[6]
	2008-2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)	FY 2011 Projected Unadjusted ADM (HB/SB 30)		Adjustments for Enrollment, Salaries, Benefits, Support Costs, etc.	Update Sales Tax Estimates[1]	Update Textbook Per Pupil Amount	Update Incentive and Categorical Program Accounts	Update Lottery Program Accounts	Proposed Closure of Two SOP Facilities & Defer 4th Qtr Payment to FY 2012[2]	Eliminate Nonpersonnel Inflation Update	Delay 2010-2012 Composite Index Until FY 2012	Eliminate Certain Supplemental Personnel, Capital & Miscellanous Costs[3]	Fund Health Care Premium at Actual Prevailing Participation[4]	Eliminate VPSA Technology Grant Program[5]	
ACCOMACK	0.3752	4,887	4,885	4,827	**29,450,567**	305,526	(99,344)	(113,033)	(18,006)	(355)	0	(24,401)	(18,296)	(401,457)	(677,414)	(388,000)	**28,015,787**
ALBEMARLE	0.6232	12,423	12,656	12,773	**45,725,132**	(3,684,623)	(441,005)	(177,035)	(3,834)	(210,130)	0	(25,467)	5,193,357	(500,104)	(781,646)	(700,000)	**44,394,645**
ALLEGHANY	0.2210	2,736	2,789	2,780	**17,679,025**	1,031,898	(24,219)	(78,361)	65,506	(81,921)	0	(17,919)	(125,067)	(272,645)	(449,305)	(334,000)	**17,392,992**
AMELIA	0.3206	1,813	1,799	1,785	**10,141,514**	74,669	(25,972)	(46,087)	(1,314)	94,862	0	(8,799)	315,278	(151,778)	(239,944)	(128,000)	**10,024,428**
AMHERST	0.2642	4,461	4,418	4,351	**28,302,272**	316,155	(59,486)	(123,044)	(15,037)	264,197	0	(24,325)	43,354	(419,142)	(647,426)	(310,000)	**27,327,518**
APPOMATTOX	0.2436	2,109	2,190	2,219	**13,647,562**	738,075	(24,464)	(58,625)	1,443	133,280	0	(9,709)	460,423	(198,101)	(330,147)	(154,000)	**14,205,737**
ARLINGTON	0.8000	19,192	19,220	19,819	**49,296,310**	1,382,697	(658,223)	(151,424)	3,658	90,588	0	(37,520)	(28,579)	(509,866)	(853,841)	(908,000)	**47,625,800**
AUGUSTA	0.3299	10,636	10,509	10,390	**58,884,770**	(1,393,530)	(176,006)	(267,694)	29,969	(600,020)	0	(44,557)	702,994	(884,105)	(1,280,293)	(674,000)	**54,297,527**
BATH	0.8000	668	671	646	**1,777,583**	47,548	(21,976)	(4,822)	(864)	(6,636)	0	(1,342)	(931)	(16,085)	(30,637)	(128,000)	**1,613,838**
BEDFORD	0.3494	9,791	9,743	9,656	**49,290,703**	(2,767,277)	(172,735)	(238,145)	17,998	107,682	0	(30,835)	3,439,577	(744,547)	(1,061,334)	(622,000)	**47,219,087**
BLAND	0.2608	949	919	920	**6,064,740**	(318,075)	(10,048)	(26,809)	(1,912)	(25,667)	0	(4,425)	66,612	(88,925)	(130,227)	(154,000)	**5,371,264**
BOTETOURT	0.3606	4,833	4,990	5,062	**25,337,703**	1,221,236	(87,861)	(115,711)	(67)	(36,011)	0	(19,104)	215,253	(391,189)	(616,974)	(388,000)	**25,119,276**
BRUNSWICK	0.2616	1,985	2,063	2,059	**14,439,381**	626,502	(26,173)	(55,122)	(3,634)	148,531	0	(15,422)	179,740	(188,394)	(356,157)	(206,000)	**14,543,252**
BUCHANAN	0.2824	3,206	3,268	3,262	**21,598,518**	129,633	(37,563)	(84,383)	(38,257)	(388,235)	0	(19,499)	41,856	(297,340)	(515,208)	(336,000)	**20,053,521**
BUCKINGHAM	0.2414	1,927	1,938	1,921	**13,643,733**	7,671	(24,800)	(53,903)	(3,570)	(115,623)	0	(13,363)	463,967	(178,979)	(324,365)	(206,000)	**13,194,768**
CAMPBELL	0.2340	8,391	8,312	8,208	**51,229,471**	(729,623)	(96,847)	(238,849)	(535)	346,859	0	(39,938)	742,465	(797,069)	(1,184,304)	(466,000)	**48,765,630**
CAROLINE	0.3817	4,147	4,139	4,165	**22,110,335**	1,392,061	(73,494)	(97,926)	(8,180)	36,902	0	(20,200)	(666,866)	(347,046)	(552,917)	(206,000)	**21,566,668**
CARROLL	0.2470	3,922	3,903	3,871	**24,385,312**	329,179	(40,772)	(109,644)	(16,090)	(144,392)	0	(19,949)	246,708	(373,961)	(586,338)	(388,000)	**23,282,054**
CHARLES CITY	0.4162	851	839	829	**5,194,634**	(43,014)	(15,887)	(18,657)	(2,252)	103,069	0	(4,296)	24,524	(63,484)	(114,366)	(128,000)	**4,932,271**
CHARLOTTE	0.2017	2,028	2,081	2,095	**14,953,685**	(142,494)	(18,750)	(59,687)	(5,539)	(62,201)	0	(13,179)	410,386	(200,656)	(339,873)	(232,000)	**14,289,691**
CHESTERFIELD	0.3447	58,724	58,680	59,081	**295,084,486**	2,796,875	(834,721)	(1,452,215)	45,712	(367,111)	(9,614)	(207,655)	3,452,923	(4,887,186)	(7,064,090)	(1,740,000)	**284,817,404**
CLARKE	0.6112	2,137	2,172	2,169	**7,541,846**	1,345,805	(45,825)	(31,081)	1,433	69,009	0	(5,281)	(1,069,840)	(126,288)	(188,282)	(180,000)	**7,311,495**
CRAIG	0.2790	679	715	733	**4,379,235**	292,218	(9,312)	(18,131)	8,166	(5,979)	0	(4,014)	53,475	(62,401)	(110,241)	(102,000)	**4,421,017**
CULPEPER	0.4340	7,231	7,419	7,544	**33,704,173**	2,831,256	(133,119)	(153,886)	20,862	172,620	0	(27,707)	(845,742)	(550,863)	(823,087)	(310,000)	**33,884,508**
CUMBERLAND	0.2601	1,461	1,419	1,414	**9,958,150**	(542,127)	(19,419)	(40,903)	5,418	(59,482)	0	(7,004)	197,788	(136,757)	(211,463)	(128,000)	**9,016,202**
DICKENSON	0.1957	2,442	2,467	2,485	**17,030,572**	545,361	(18,574)	(73,124)	(30,743)	(91,564)	0	(14,610)	(44,119)	(255,157)	(426,288)	(284,000)	**16,337,755**
DINWIDDIE	0.2462	4,676	4,697	4,817	**29,423,081**	1,050,926	(319,315)	(132,327)	15,956	(112,897)	(755)	(25,838)	304,109	(448,711)	(719,963)	(258,000)	**28,776,266**
ESSEX	0.4071	1,582	1,603	1,598	**9,089,637**	(722,397)	(32,599)	(35,217)	(379)	204,320	0	(6,272)	959,364	(108,434)	(177,555)	(154,000)	**9,016,468**
FAIRFAX	0.7650	167,329	165,917	168,633	**451,067,422**	72,017,120	(5,089,900)	(1,505,790)	92,385	(522,179)	(61,040)	(347,236)	(61,187,298)	(6,264,507)	(9,610,340)	(5,354,000)	**433,234,637**
FAUQUIER	0.6711	11,142	11,126	11,144	**36,141,575**	5,751,729	(327,689)	(139,258)	(27,374)	89,684	0	(29,048)	(4,355,527)	(554,474)	(855,825)	(622,000)	**35,071,794**
FLOYD	0.3234	2,046	2,068	2,076	**12,033,043**	(102,814)	(31,226)	(51,967)	3,352	(47,425)	0	(8,587)	318,836	(170,747)	(271,331)	(180,000)	**11,491,133**
FLUVANNA	0.3685	3,657	3,708	3,760	**19,849,078**	21,433	(57,911)	(86,035)	29,236	(63,131)	0	(13,266)	437,035	(280,320)	(437,329)	(258,000)	**19,140,790**
FRANKLIN	0.3885	7,080	7,227	7,219	**38,752,448**	352,823	(136,286)	(161,185)	23,423	230,330	0	(35,886)	588,211	(542,170)	(895,492)	(440,000)	**37,736,217**
FREDERICK	0.4119	12,825	12,951	13,102	**62,952,157**	5,069,674	(217,820)	(284,982)	62,623	895	(12,286)	(43,338)	(2,558,249)	(1,019,002)	(1,523,406)	(544,000)	**61,882,266**
GILES	0.2571	2,584	2,553	2,537	**15,932,353**	247,002	(30,127)	(72,406)	(3,700)	6,039	0	(15,989)	120,520	(240,578)	(393,261)	(206,000)	**15,343,853**
GLOUCESTER	0.3456	5,779	5,896	5,892	**30,800,692**	(514,738)	(101,471)	(141,041)	(9,523)	(532)	0	(19,182)	865,895	(465,490)	(663,869)	(310,000)	**29,440,742**
GOOCHLAND	0.8000	2,463	2,454	2,496	**6,161,300**	139,362	(97,970)	(19,022)	472	(12,706)	0	(3,735)	(3,598)	(63,661)	(98,985)	(180,000)	**5,821,456**
GRAYSON	0.2607	1,963	1,922	1,866	**13,931,112**	(1,225,469)	(30,865)	(53,181)	(4,784)	5,709	0	(12,707)	811,874	(169,686)	(304,875)	(310,000)	**12,637,128**
GREENE	0.3224	2,783	2,690	2,659	**17,307,595**	221,905	(605,584)	(70,880)	19,414	119,799	0	(13,478)	574,964	(225,296)	(360,834)	(232,000)	**16,735,605**
GREENSVILLE	0.1895	1,597	1,551	1,533	**11,415,028**	(262,330)	(12,722)	(48,330)	(28,317)	137,562	0	(9,861)	105,624	(168,745)	(263,726)	(154,000)	**10,710,183**
HALIFAX	0.2380	5,609	5,674	5,641	**38,151,789**	(431,469)	(72,291)	(158,895)	(10,514)	(174,897)	0	(39,085)	1,459,442	(524,196)	(931,158)	(310,000)	**36,958,726**
HANOVER	0.4118	18,540	18,446	18,310	**85,393,156**	439,623	(341,418)	(407,723)	2,203	(573,609)	0	(67,341)	766,370	(1,347,834)	(1,993,484)	(700,000)	**81,169,943**
HENRICO	0.4319	48,512	48,347	48,655	**235,868,797**	1,424,749	(937,839)	(1,042,150)	91,010	(1,228,578)	(20,119)	(179,926)	1,405,952	(3,510,083)	(5,303,911)	(1,922,000)	**224,645,901**
HENRY	0.2304	7,082	7,092	6,983	**47,877,330**	295,781	(75,861)	(200,358)	(16,778)	(100,137)	0	(43,066)	18,122	(701,787)	(1,129,647)	(518,000)	**45,405,599**
HIGHLAND	0.6774	249	245	233	**1,749,799**	(103,572)	(4,470)	(2,863)	111	7,970	0	(2,536)	104,652	(18,866)	(45,483)	(102,000)	**1,582,742**
ISLE OF WIGHT	0.3697	5,435	5,361	5,388	**28,988,865**	(220,094)	(108,443)	(129,704)	(1,148)	(215,680)	0	(21,075)	765,930	(417,326)	(630,716)	(284,000)	**27,726,608**
JAMES CITY	0.5286	9,491	9,702	9,864	**37,646,612**	245,761	(251,153)	(171,444)	0	(44,977)	0	(26,657)	2,329,105	(536,689)	(813,427)	0	**38,377,131**
KING GEORGE	0.4075	4,131	4,039	4,116	**19,983,583**	285,099	(65,807)	(95,010)	(1,437)	223,737	0	(13,896)	(525,378)	(330,565)	(469,127)	(180,000)	**18,811,199**
KING & QUEEN	0.3868	747	727	707	**4,953,766**	(688,003)	(18,335)	(16,561)	(4,297)	130,645	0	(4,028)	295,501	(53,017)	(95,434)	(128,000)	**4,372,237**

HB30 / SB30 As Introduced: 2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Chapter 781 (does not include $365.2 M Federal Stimulus Allocation)	Rebenchmarking Updates					Proposed Policy Changes						FY 2011 Proposed Budget - Estimated Total State Distribution[6]
	2008-2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)	FY 2011 Projected Unadjusted ADM (HB/SB 30)		Adjustments for Enrollment, Salaries, Benefits, Support Costs, etc.	Update Sales Tax Estimates[1]	Update Textbook Per Pupil Amount	Update Incentive and Categorical Program Accounts	Update Lottery Program Accounts	Proposed Closure of Two SOP Facilities & Defer 4th Qtr Payment to FY 2012[2]	Eliminate Nonpersonnel Inflation Update	Delay 2010-2012 Composite Index Until FY 2012	Eliminate Certain Supplemental Personnel, Capital & Miscellanous Costs[3]	Fund Health Care Premium at Actual Prevailing Participation[4]	Eliminate VPSA Technology Grant Program[5]	
KING WILLIAM	0.2918	2,154	2,149	2,176	**13,097,675**	(392,262)	(32,968)	(58,080)	3,399	(81,973)	0	(11,845)	531,459	(178,874)	(300,734)	(180,000)	**12,395,796**
LANCASTER	0.7824	1,268	1,318	1,302	**3,458,377**	(14,181)	(49,566)	(10,149)	(1,153)	(25,531)	0	(1,886)	148,494	(32,881)	(53,880)	(128,000)	**3,289,644**
LEE	0.1552	3,420	3,375	3,334	**28,627,394**	(548,745)	(27,246)	(107,115)	(10,770)	(54,244)	0	(33,225)	355,905	(361,870)	(699,338)	(414,000)	**26,726,746**
LOUDOUN	0.6708	60,114	59,345	62,696	**186,902,103**	46,842,044	(1,437,876)	(781,524)	111,021	(1,051,378)	(20,774)	(171,723)	(34,356,421)	(3,332,634)	(4,779,596)	(2,000,000)	**185,923,242**
LOUISA	0.5396	4,634	4,528	4,529	**19,257,615**	(93,017)	(114,034)	(81,129)	7,257	(145,017)	0	(13,772)	(23,444)	(276,090)	(409,093)	(180,000)	**17,929,276**
LUNENBURG	0.2132	1,596	1,564	1,528	**11,250,195**	(404,693)	(17,526)	(46,678)	(283)	182,846	0	(9,396)	186,470	(160,421)	(258,137)	(154,000)	**10,568,377**
MADISON	0.4878	1,793	1,814	1,807	**8,542,600**	(288,719)	(46,045)	(34,262)	(553)	(23,341)	0	(6,288)	390,763	(108,637)	(175,596)	(154,000)	**8,095,923**
MATHEWS	0.5337	1,245	1,237	1,223	**5,350,312**	(457,774)	(33,856)	(21,751)	3,101	15,432	0	(3,231)	435,238	(65,242)	(99,785)	(128,000)	**4,994,445**
MECKLENBURG	0.2848	4,526	4,628	4,601	**28,624,102**	(982,102)	(63,269)	(120,058)	(16,670)	(8,305)	0	(25,830)	1,479,179	(392,556)	(658,838)	(310,000)	**27,525,652**
MIDDLESEX	0.6777	1,202	1,195	1,161	**4,074,497**	(614,110)	(41,499)	(14,303)	(29)	21,969	0	(2,262)	499,547	(38,905)	(62,453)	(128,000)	**3,694,452**
MONTGOMERY	0.3496	9,536	9,555	9,580	**53,570,345**	511,507	(175,467)	(232,908)	82,678	(258,388)	(5,907)	(47,405)	286,862	(778,163)	(1,259,413)	(622,000)	**51,071,741**
NELSON	0.5708	1,839	1,887	1,856	**8,186,286**	(159,262)	(54,398)	(28,688)	(1,141)	26,432	0	(5,806)	26,233	(99,525)	(163,050)	(154,000)	**7,573,081**
NEW KENT	0.4066	2,720	2,782	2,835	**13,280,111**	92,891	(54,644)	(60,867)	(916)	29,083	0	(9,738)	421,524	(197,282)	(309,598)	(154,000)	**13,036,564**
NORTHAMPTON	0.5482	1,665	1,686	1,635	**8,211,060**	954,754	(40,080)	(27,657)	994	69,270	0	(6,218)	(505,581)	(105,285)	(188,889)	(180,000)	**8,182,369**
NORTHUMBERLAND	0.7306	1,383	1,365	1,331	**4,331,904**	(667,473)	(53,136)	(13,818)	(2,707)	(41,556)	0	(1,779)	609,922	(35,340)	(53,734)	(154,000)	**3,918,282**
NOTTOWAY	0.2221	2,208	2,180	2,169	**15,590,753**	(325,789)	(26,149)	(63,472)	9,289	87,204	0	(16,614)	508,674	(204,598)	(373,251)	(258,000)	**14,928,047**
ORANGE	0.4395	5,358	5,113	5,153	**25,320,062**	(845,995)	(88,741)	(114,785)	(13,391)	(287,415)	0	(16,883)	(451,000)	(399,093)	(549,132)	(310,000)	**22,243,627**
PAGE	0.3263	3,460	3,467	3,435	**20,115,565**	227,736	(43,726)	(86,975)	(4,808)	166,492	0	(15,108)	(209,676)	(305,099)	(457,624)	(258,000)	**19,128,778**
PATRICK	0.2392	2,560	2,497	2,474	**16,404,656**	(1,046)	(28,924)	(73,060)	(689)	63,597	0	(14,799)	66,158	(249,169)	(396,994)	(232,000)	**15,537,730**
PITTSYLVANIA	0.2245	8,806	8,956	8,992	**56,910,913**	1,658,280	(96,422)	(254,298)	(28,461)	48,171	0	(57,817)	889,347	(853,633)	(1,441,517)	(570,000)	**56,204,563**
POWHATAN	0.3790	4,420	4,420	4,450	**21,690,634**	198,061	(78,554)	(104,080)	(10,796)	(44,906)	0	(17,974)	467,815	(337,460)	(508,721)	(258,000)	**20,996,018**
PRINCE EDWARD	0.2733	2,402	2,468	2,439	**16,347,586**	157,123	(38,769)	(64,300)	85,848	34,090	(2,579)	(14,367)	537,093	(219,211)	(386,010)	(128,000)	**16,308,503**
PRINCE GEORGE	0.2173	6,128	6,204	6,417	**37,972,609**	1,471,540	(62,995)	(180,693)	73,631	(156,020)	(7,651)	(29,737)	654,577	(606,578)	(929,532)	(284,000)	**37,915,151**
PRINCE WILLIAM	0.4437	73,454	74,883	77,713	**367,465,620**	47,642,158	(1,186,412)	(1,610,577)	143,967	3,516,861	(16,319)	(276,906)	(22,558,038)	(5,924,919)	(8,579,042)	(2,286,000)	**376,330,394**
PULASKI	0.2730	4,623	4,555	4,441	**27,893,569**	(26,465)	(56,889)	(124,351)	(64,547)	(28,422)	0	(20,985)	400,698	(422,817)	(648,207)	(310,000)	**26,591,583**
RAPPAHANNOCK	0.8000	902	930	918	**2,337,580**	115,860	(33,468)	(6,601)	630	201,544	0	(1,292)	(1,323)	(17,127)	(37,609)	(102,000)	**2,456,194**
RICHMOND	0.3384	1,215	1,211	1,220	**7,110,869**	(60,843)	(18,166)	(30,351)	(3,171)	(90,652)	0	(5,140)	139,846	(101,721)	(158,179)	(154,000)	**6,628,492**
ROANOKE	0.3349	14,499	14,516	14,403	**76,876,234**	(88,663)	(249,682)	(360,137)	(9,869)	(223,942)	0	(70,143)	895,787	(1,191,250)	(1,848,726)	(830,000)	**72,899,610**
ROCKBRIDGE	0.4728	2,561	2,525	2,457	**11,971,911**	(394,193)	(64,930)	(49,869)	(1,167)	(88,311)	0	(10,448)	531,587	(157,034)	(261,158)	(258,000)	**11,218,389**
ROCKINGHAM	0.3204	11,448	11,393	11,391	**62,836,067**	(1,845,829)	(192,792)	(294,536)	(8,855)	175,306	0	(49,346)	1,929,298	(958,314)	(1,379,526)	(622,000)	**59,589,473**
RUSSELL	0.2079	4,047	4,065	4,044	**27,982,745**	175,673	(32,236)	(119,892)	16,276	(100,722)	0	(32,148)	81,113	(398,377)	(702,492)	(440,000)	**26,429,940**
SCOTT	0.1849	3,728	3,756	3,746	**26,660,280**	354,480	(27,569)	(113,068)	61,712	(43,533)	0	(24,673)	(93,197)	(384,780)	(655,767)	(440,000)	**25,293,885**
SHENANDOAH	0.4056	6,178	6,015	5,981	**31,106,412**	(389,544)	(102,304)	(138,889)	(8,185)	25,173	0	(20,533)	(123,396)	(471,819)	(665,523)	(336,000)	**28,875,392**
SMYTH	0.2023	4,824	4,791	4,728	**32,921,924**	602,304	(42,552)	(143,273)	481,290	(87,452)	(428,872)	(28,482)	231,185	(495,324)	(804,635)	(414,000)	**31,792,113**
SOUTHAMPTON	0.2578	2,711	2,784	2,830	**18,027,010**	266,870	(35,483)	(74,700)	(439)	(59,417)	0	(14,125)	634,963	(248,219)	(423,030)	(206,000)	**17,867,431**
SPOTSYLVANIA	0.3695	23,801	23,703	23,672	**123,467,541**	1,693,432	(385,833)	(562,026)	(72,798)	169,533	(9,198)	(97,398)	(1,602,903)	(1,934,186)	(2,818,208)	(934,000)	**116,913,955**
STAFFORD	0.3629	26,527	26,623	27,055	**128,582,765**	11,293,484	(357,628)	(643,863)	14,766	(88,815)	0	(98,175)	(4,506,698)	(2,283,936)	(3,233,383)	(856,000)	**127,822,516**
SURRY	0.6641	958	948	926	**3,738,147**	(255,155)	(30,782)	(11,922)	(124)	(18,279)	0	(2,453)	210,071	(36,957)	(62,467)	(128,000)	**3,402,078**
SUSSEX	0.2799	1,125	1,212	1,183	**8,383,525**	31,642	(15,991)	(28,380)	(7,860)	(17,922)	0	(7,399)	391,745	(100,848)	(195,430)	(180,000)	**8,253,082**
TAZEWELL	0.2318	6,565	6,608	6,570	**40,841,809**	(156,827)	(61,120)	(187,947)	2,241	(401,692)	0	(41,664)	681,552	(630,451)	(1,019,768)	(466,000)	**38,560,133**
WARREN	0.4285	5,325	5,305	5,313	**24,952,834**	348,390	(104,274)	(114,496)	455	108,052	0	(16,632)	(280,452)	(398,402)	(570,482)	(258,000)	**23,666,993**
WASHINGTON	0.3340	7,255	7,252	7,236	**39,774,466**	1,749,640	(97,491)	(181,669)	(40,177)	4,063	0	(31,622)	(813,791)	(639,445)	(945,843)	(518,000)	**38,260,131**
WESTMORELAND	0.5167	1,692	1,697	1,680	**8,559,420**	(77,984)	(32,283)	(30,605)	(2,160)	(126,900)	0	(7,467)	(180,046)	(107,177)	(189,434)	(180,000)	**7,625,365**
WISE	0.1798	6,484	6,522	6,518	**43,138,485**	590,277	(54,132)	(199,237)	(22,909)	(257,574)	0	(41,191)	320,189	(676,792)	(1,070,578)	(518,000)	**41,208,538**
WYTHE	0.2929	4,288	4,198	4,168	**24,972,210**	(1,140,117)	(58,505)	(114,463)	4,287	(44,290)	0	(19,516)	538,678	(373,356)	(562,182)	(414,000)	**22,788,747**
YORK	0.3632	12,778	12,554	12,472	**62,190,851**	(41,599)	(214,258)	(305,215)	(2,698)	(335,942)	0	(43,735)	652,803	(1,014,302)	(1,423,032)	(544,000)	**58,918,872**
ALEXANDRIA	0.8000	11,590	11,501	11,945	**32,448,707**	409,755	(374,018)	(90,598)	(75,837)	468,133	(11,858)	(20,558)	(17,224)	(313,991)	(518,833)	(466,000)	**31,437,678**
BRISTOL	0.3664	2,320	2,219	2,187	**14,088,718**	608,275	(31,350)	(54,975)	46,280	33,672	(12,864)	(14,393)	(850,489)	(201,900)	(335,317)	(258,000)	**13,017,657**
BUENA VISTA	0.1924	1,148	1,122	1,107	**7,454,674**	86,239	(7,575)	(34,608)	(1,304)	82,030	0	(7,912)	1,643	(114,866)	(190,390)	(154,000)	**7,113,931**

HB30 / SB30 As Introduced: 2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Chapter 781 (does not include $365.2 M Federal Stimulus Allocation)	Rebenchmarking Updates					Proposed Policy Changes						FY 2011 Proposed Budget - Estimated Total State Distribution[6]
	2008-2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)	FY 2011 Projected Unadjusted ADM (HB/SB 30)		Adjustments for Enrollment, Salaries, Benefits, Support Costs, etc.	Update Sales Tax Estimates[1]	Update Textbook Per Pupil Amount	Update Incentive and Categorical Program Accounts	Update Lottery Program Accounts	Proposed Closure of Two SOP Facilities & Defer 4th Qtr Payment to FY 2012[2]	Eliminate Nonpersonnel Inflation Update	Delay 2010-2012 Composite Index Until FY 2012	Eliminate Certain Supplemental Personnel, Capital & Miscellanous Costs[3]	Fund Health Care Premium at Actual Prevailing Participation[4]	Eliminate VPSA Technology Grant Program[5]	
CHARLOTTESVILLE	0.6091	3,780	3,788	3,716	**19,556,362**	(1,206,381)	(128,658)	(54,509)	(83,699)	36,138	(30,438)	(11,551)	1,208,191	(166,414)	(278,808)	(336,000)	**18,504,234**
COLONIAL HEIGHTS	0.4289	2,839	2,826	2,798	**13,359,302**	(149,544)	(54,536)	(60,605)	2,771	227,461	0	(10,204)	232,177	(200,711)	(307,856)	(180,000)	**12,858,254**
COVINGTON	0.3051	832	827	822	**5,159,457**	174,654	(7,340)	(21,747)	(2,302)	(29,976)	0	(5,230)	(258,869)	(78,880)	(128,445)	(128,000)	**4,673,321**
DANVILLE	0.2394	5,975	6,154	6,104	**42,719,813**	740,154	(69,788)	(165,681)	72,379	154,011	(15,213)	(39,778)	292,083	(599,986)	(1,021,466)	(466,000)	**41,600,528**
FALLS CHURCH	0.8000	1,986	2,000	2,040	**5,023,988**	195,598	(77,673)	(15,183)	(793)	(73,380)	0	(3,483)	(2,943)	(51,263)	(81,604)	(154,000)	**4,759,264**
FREDERICKSBURG	0.7943	2,752	2,810	2,937	**7,088,900**	988,654	(93,979)	(21,724)	56,212	29,954	(1,392)	(4,973)	(379,435)	(82,319)	(139,285)	(154,000)	**7,286,613**
GALAX	0.2618	1,286	1,319	1,338	**7,706,524**	301,070	(12,625)	(35,413)	7,049	2,575	0	(6,770)	59,267	(125,276)	(193,993)	(128,000)	**7,574,408**
HAMPTON	0.2358	20,329	20,654	20,486	**131,743,587**	(3,099,914)	(250,396)	(570,138)	55,366	238,260	0	(110,584)	4,391,495	(1,912,170)	(3,109,163)	(1,012,000)	**126,364,343**
HARRISONBURG	0.4099	4,240	4,317	4,335	**23,049,095**	1,552,519	(82,767)	(92,974)	3,357	655,840	0	(20,162)	91,880	(328,729)	(543,554)	(258,000)	**24,026,505**
HOPEWELL	0.2236	3,830	3,909	3,987	**24,921,448**	1,327,402	(32,876)	(110,981)	(30,779)	368,723	0	(26,036)	112,597	(392,535)	(651,093)	(206,000)	**25,279,870**
LYNCHBURG	0.3327	8,130	8,213	8,144	**49,166,954**	(1,931,222)	(153,905)	(201,344)	78,306	263,674	(9,281)	(40,848)	1,695,468	(663,395)	(1,069,243)	(544,000)	**46,591,165**
MARTINSVILLE	0.2249	2,447	2,358	2,334	**15,881,055**	(113,599)	(28,752)	(71,223)	4,571	185,475	0	(17,095)	8,451	(250,334)	(389,064)	(154,000)	**15,055,486**
NEWPORT NEWS	0.2531	28,750	28,622	28,368	**183,973,624**	(2,433,421)	(396,926)	(793,634)	38,953	622,999	(19,773)	(160,597)	4,545,093	(2,658,762)	(4,230,226)	(1,194,000)	**177,293,330**
NORFOLK	0.2588	30,995	31,144	30,638	**204,393,477**	(6,876,998)	(420,685)	(846,476)	(465,286)	(32,411)	(42,000)	(167,091)	8,632,009	(2,840,310)	(4,477,224)	(1,506,000)	**195,351,005**
NORTON	0.3095	789	829	867	**4,297,039**	535,551	(10,490)	(20,948)	834	32,440	0	(4,191)	(32,058)	(74,586)	(117,179)	(102,000)	**4,504,412**
PETERSBURG	0.2008	4,231	4,263	4,156	**30,476,432**	(1,479,363)	(38,946)	(121,732)	29,788	492,366	0	(32,490)	689,016	(422,132)	(725,083)	(284,000)	**28,583,857**
PORTSMOUTH	0.2112	14,102	14,264	14,197	**97,655,386**	(2,575,869)	(163,151)	(415,331)	(4,460)	524,702	0	(80,411)	3,728,315	(1,396,038)	(2,220,811)	(622,000)	**94,430,332**
RADFORD	0.2837	1,425	1,508	1,515	**8,193,294**	136,878	(17,739)	(37,461)	(12,509)	49,632	0	(7,087)	389,903	(125,437)	(203,871)	(154,000)	**8,211,603**
RICHMOND CITY	0.4272	20,860	21,384	21,036	**136,298,651**	(9,379,759)	(628,206)	(437,894)	(1,060,771)	(669,300)	(55,380)	(105,844)	10,595,437	(1,394,659)	(2,614,359)	(1,454,000)	**129,093,915**
ROANOKE CITY	0.3420	12,491	12,134	12,021	**75,804,577**	(3,032,866)	(204,981)	(306,069)	135,793	154,002	(17,094)	(72,660)	1,374,362	(1,041,728)	(1,661,686)	(882,000)	**70,249,651**
STAUNTON	0.3849	2,555	2,597	2,592	**16,646,082**	(130,640)	(49,922)	(58,601)	140,419	(125,206)	(1,011,184)	(15,273)	293,631	(189,802)	(334,022)	(232,000)	**14,933,483**
SUFFOLK	0.2983	13,462	13,840	13,987	**80,696,331**	(346,096)	(238,582)	(355,868)	30,003	198,614	0	(65,622)	4,083,800	(1,146,465)	(1,842,048)	(648,000)	**80,366,066**
VIRGINIA BEACH	0.3704	68,996	69,106	68,582	**359,497,709**	(12,989,747)	(1,387,719)	(1,613,004)	(10,057)	(2,248,106)	(8,845)	(257,999)	14,803,612	(5,192,682)	(7,658,447)	(2,338,000)	**340,596,714**
WAYNESBORO	0.3330	3,010	2,985	2,983	**15,985,339**	(375,835)	(50,955)	(75,666)	701	23,377	0	(12,720)	486,102	(251,620)	(368,201)	(206,000)	**15,154,523**
WILLIAMSBURG	0.8000	817	776	788	**3,470,612**	(4,026)	(31,713)	(6,132)	119,144	(17,525)	(9,860)	(1,073)	(1,136)	(20,630)	(31,148)	(414,000)	**3,052,513**
WINCHESTER	0.5382	3,779	3,754	3,778	**16,364,786**	1,081,896	(85,317)	(65,942)	22,991	37,366	(1,466)	(13,189)	(653,399)	(240,269)	(376,714)	(206,000)	**15,864,742**
FAIRFAX CITY	0.8000	2,888	2,769	2,773	**6,916,499**	(30,575)	(101,152)	(21,953)	0	(1,892)	0	(4,198)	(3,999)	(74,016)	(110,779)	0	**6,567,935**
FRANKLIN CITY	0.2686	1,162	1,202	1,182	**8,400,015**	(85,538)	(17,313)	(31,127)	(2,359)	85,279	0	(7,856)	327,489	(107,059)	(185,453)	(128,000)	**8,248,080**
CHESAPEAKE	0.3025	38,676	38,849	38,724	**223,792,085**	(4,495,471)	(651,932)	(1,008,297)	(41,541)	342,925	(7,862)	(159,816)	11,000,937	(3,223,143)	(4,980,225)	(1,272,000)	**219,295,661**
LEXINGTON	0.4040	590	623	623	**2,792,303**	79,594	(9,665)	(13,129)	106	(70,894)	0	(2,992)	220,926	(40,429)	(69,615)	(102,000)	**2,784,205**
EMPORIA	0.2573	1,009	1,002	1,024	**6,499,383**	119,868	(11,642)	(28,801)	0	103,271	0	(5,995)	15,032	(101,820)	(162,764)	0	**6,426,532**
SALEM	0.3518	3,909	3,912	3,906	**19,000,521**	761,740	(55,008)	(94,623)	(11,242)	(73,671)	0	(18,483)	(22,901)	(318,770)	(475,986)	(206,000)	**18,485,577**
BEDFORD CITY	0.2802	815	805	780	**4,494,965**	(85,673)	(9,438)	(21,421)	0	18,588	0	(3,583)	78,858	(72,364)	(104,679)	0	**4,295,253**
POQUOSON	0.3190	2,416	2,387	2,329	**12,151,473**	(415,774)	(34,421)	(60,974)	(2,951)	24,591	0	(8,172)	499,457	(197,537)	(272,526)	(154,000)	**11,529,166**
MANASSAS CITY	0.4618	6,301	6,603	6,748	**32,166,858**	5,720,562	(107,356)	(131,982)	(5,974)	292,566	0	(26,420)	(3,099,166)	(513,988)	(799,158)	(284,000)	**33,211,942**
MANASSAS PARK	0.3840	2,356	2,609	2,744	**13,656,155**	3,261,323	(31,318)	(55,868)	(1,368)	210,412	0	(12,224)	(1,117,254)	(215,680)	(361,504)	(154,000)	**15,178,674**
COLONIAL BEACH	0.4154	572	609	631	**3,218,954**	613,421	(7,404)	(12,543)	(2,036)	16,008	0	(4,143)	(186,704)	(45,705)	(93,477)	(102,000)	**3,394,371**
WEST POINT	0.2418	744	779	799	**4,704,372**	16,348	(6,968)	(20,534)	(112)	425	0	(3,952)	126,255	(69,795)	(114,110)	(128,000)	**4,503,929**
TOTAL:		**1,203,538**	**1,205,344**	**1,214,133**	**$5,906,146,765**	**$163,264,652**	**($24,499,556)**	**($25,199,060)**	**$77,428**	**$818,539**	**($1,849,624)**	**($4,731,387)**	**($29,160,586)**	**($86,970,003)**	**($134,204,370)**	**($59,248,000)**	**$5,704,444,799**

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

[2] Adjustment based on proposed closure of Commonwealth Center for Children and Adolescents in Staunton & the adoloescent unit at SW Va Mental Health Institute in Marion

[3] Adjustment reflects removing: 1.) Subobject expense codes 2800, 5800, & 8100 and 2.) Regional programs proration from SOQ model

[4] Adjustment reflects savings from health care premium costs based on division-level participation

[5] Reprograms $13.0 million in Literary Fund revenues in FY 2012 to offset additional VRS payments

[6] Includes $126.4 million in federal stimulus funding allocated in Item 133

HB/SB 30
APPENDIX B

Aid for Public Education 2011-2012

HB30 / SB30 As Introduced: 2011-2012 Direct Aid to Public Education Estimated Distribution

Division	Key Data			FY 2010 Chapter 781 (does not include $365.2 M Federal Stimulus Allocation)	Rebenchmarking Updates					Proposed Policy Changes					FY 2012 Proposed Budget - Estimated Total State Distribution
	2010-2012 Comp. Index	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)	FY 2012 Projected Unadjusted ADM (HB/SB 30)		Adjustments for Enrollment, Salaries, Benefits, Support Costs, etc.	Update Sales Tax Estimates[1]	Update Textbook Per Pupil Amount	Update Incentive and Categorical Program Accounts	Update Lottery Program Accounts	Proposed Closure of Two SOP Facilities & Defer 4th Qtr Payment to FY 2012[2]	Eliminate Nonpersonnel Inflation Update	Eliminate Certain Supplemental Personnel, Capital & Miscellanous Costs[3]	Fund Health Care Premium at Actual Prevailing Participation[4]	Eliminate VPSA Technology Grant Program[5]	
ACCOMACK	0.3753	4,885	4,767	**29,450,567**	9,790	(33,156)	(111,949)	(16,679)	(32,366)	0	(27,460)	(393,943)	(673,409)	(388,000)	**27,783,395**
ALBEMARLE	0.6872	12,656	12,904	**45,725,132**	(3,392,318)	(143,184)	(177,823)	2,294	(250,606)	0	(25,652)	(503,085)	(789,813)	(700,000)	**39,744,946**
ALLEGHANY	0.2151	2,789	2,771	**17,679,025**	983,057	(7,836)	(76,603)	113,976	(87,627)	0	(15,464)	(270,082)	(445,680)	(334,000)	**17,538,765**
AMELIA	0.3472	1,799	1,765	**10,141,514**	(18,605)	(8,478)	(45,852)	(781)	75,121	0	(8,788)	(151,103)	(239,101)	(128,000)	**9,615,927**
AMHERST	0.2664	4,418	4,288	**28,302,272**	(63,630)	(19,845)	(121,932)	(13,145)	348,919	0	(20,877)	(411,736)	(641,224)	(310,000)	**27,048,802**
APPOMATTOX	0.2732	2,190	2,212	**13,647,562**	704,312	(7,651)	(57,246)	2,431	179,978	0	(11,003)	(194,743)	(329,818)	(154,000)	**13,779,822**
ARLINGTON	0.8000	19,220	20,443	**49,296,310**	2,393,589	(218,794)	(157,616)	7,228	51,476	0	(39,157)	(529,692)	(881,599)	(908,000)	**49,013,745**
AUGUSTA	0.3416	10,509	10,263	**58,884,770**	(1,972,871)	(58,565)	(267,534)	73,106	(658,584)	0	(37,541)	(895,468)	(1,258,619)	(674,000)	**53,134,694**
BATH	0.8000	671	622	**1,777,583**	5,800	(7,293)	(4,631)	(856)	(7,018)	0	(1,290)	(15,585)	(29,492)	(128,000)	**1,589,218**
BEDFORD	0.4076	9,743	9,571	**49,290,703**	(3,131,823)	(55,470)	(237,265)	26,173	92,489	0	(36,635)	(729,462)	(1,057,765)	(622,000)	**43,538,946**
BLAND	0.2724	919	922	**6,064,740**	(310,897)	(3,310)	(27,121)	(1,734)	(33,536)	0	(4,485)	(89,787)	(130,487)	(154,000)	**5,309,383**
BOTETOURT	0.3682	4,990	5,110	**25,337,703**	1,429,078	(29,009)	(115,296)	1,734	(38,153)	0	(19,066)	(387,831)	(622,780)	(388,000)	**25,168,380**
BRUNSWICK	0.2728	2,063	2,025	**14,439,381**	481,522	(8,570)	(53,946)	(2,673)	116,045	0	(13,724)	(185,058)	(354,033)	(206,000)	**14,212,945**
BUCHANAN	0.2849	3,268	3,235	**21,598,518**	9,078	(12,221)	(82,506)	(36,211)	(412,494)	0	(19,095)	(294,620)	(515,644)	(336,000)	**19,898,805**
BUCKINGHAM	0.2738	1,938	1,896	**13,643,733**	(118,130)	(7,980)	(52,937)	(3,047)	(135,891)	0	(13,155)	(177,509)	(321,580)	(206,000)	**12,607,504**
CAMPBELL	0.2491	8,312	8,107	**51,229,471**	(1,291,297)	(31,854)	(236,787)	5,206	539,517	0	(39,701)	(789,604)	(1,169,989)	(466,000)	**47,748,962**
CAROLINE	0.3580	4,139	4,193	**22,110,335**	1,526,497	(24,866)	(99,353)	(5,899)	39,598	0	(20,519)	(351,528)	(556,574)	(206,000)	**22,411,691**
CARROLL	0.2573	3,903	3,845	**24,385,312**	185,313	(13,402)	(108,877)	(14,317)	(171,891)	0	(19,898)	(371,288)	(582,147)	(388,000)	**22,900,806**
CHARLES CITY	0.4203	839	818	**5,194,634**	(101,494)	(5,311)	(18,653)	(2,136)	103,247	0	(4,815)	(63,236)	(112,476)	(128,000)	**4,861,760**
CHARLOTTE	0.2289	2,081	2,111	**14,953,685**	(57,778)	(5,898)	(58,686)	(1,801)	(84,875)	0	(11,404)	(200,076)	(340,648)	(232,000)	**13,960,519**
CHESTERFIELD	0.3551	58,680	59,499	**295,084,486**	4,748,306	(275,636)	(1,459,988)	155,303	(720,222)	(10,006)	(248,516)	(4,838,869)	(7,159,906)	(1,740,000)	**283,534,952**
CLARKE	0.5346	2,172	2,165	**7,541,846**	1,336,795	(15,809)	(30,941)	1,553	89,340	0	(5,268)	(125,797)	(187,970)	(180,000)	**8,423,748**
CRAIG	0.2903	715	732	**4,379,235**	287,256	(2,955)	(17,682)	8,632	(11,644)	0	(3,923)	(60,906)	(110,162)	(102,000)	**4,365,852**
CULPEPER	0.4168	7,419	7,626	**33,704,173**	3,156,991	(44,734)	(153,927)	23,351	188,911	0	(27,783)	(552,489)	(832,139)	(310,000)	**35,152,355**
CUMBERLAND	0.2805	1,419	1,406	**9,958,150**	(576,246)	(6,399)	(41,197)	6,476	(72,201)	0	(8,244)	(137,375)	(211,311)	(128,000)	**8,783,653**
DICKENSON	0.1940	2,467	2,502	**17,030,572**	652,202	(6,147)	(72,773)	(28,573)	(111,019)	0	(16,554)	(252,545)	(429,214)	(284,000)	**16,481,950**
DINWIDDIE	0.2566	4,697	5,009	**29,423,081**	2,131,039	(283,090)	(132,532)	22,681	(132,046)	(778)	(22,393)	(457,159)	(748,867)	(258,000)	**29,541,935**
ESSEX	0.4869	1,603	1,593	**9,089,637**	(742,452)	(10,392)	(35,056)	8,603	160,520	0	(6,251)	(107,171)	(176,983)	(154,000)	**8,026,455**
FAIRFAX	0.7126	165,917	171,617	**451,067,422**	78,939,091	(1,724,362)	(1,537,865)	382,020	(260,583)	(66,717)	(356,718)	(6,393,817)	(9,796,357)	(5,354,000)	**504,898,114**
FAUQUIER	0.6098	11,126	11,148	**36,141,575**	5,773,195	(111,805)	(140,234)	(35,190)	118,858	0	(29,333)	(557,608)	(856,464)	(622,000)	**39,680,994**
FLOYD	0.3470	2,068	2,086	**12,033,043**	(56,464)	(10,231)	(51,963)	3,726	(61,261)	0	(9,952)	(169,446)	(272,611)	(180,000)	**11,224,842**
FLUVANNA	0.3867	3,708	3,793	**19,849,078**	150,506	(19,036)	(86,967)	69,457	59,940	0	(13,423)	(283,315)	(441,071)	(258,000)	**19,027,169**
FRANKLIN	0.4012	7,227	7,198	**38,752,448**	264,029	(44,799)	(159,420)	25,913	301,485	0	(31,253)	(541,892)	(893,593)	(440,000)	**37,232,918**
FREDERICK	0.3816	12,951	13,203	**62,952,157**	5,509,493	(73,933)	(286,594)	130,683	91,372	(13,940)	(51,764)	(1,025,548)	(1,535,268)	(544,000)	**65,152,658**
GILES	0.2649	2,553	2,538	**15,932,353**	208,493	(9,925)	(73,012)	(2,541)	(17,149)	0	(16,156)	(241,937)	(391,777)	(206,000)	**15,182,349**
GLOUCESTER	0.3704	5,896	5,881	**30,800,692**	(562,770)	(33,068)	(139,632)	(8,472)	(1,875)	0	(15,391)	(461,792)	(662,990)	(310,000)	**28,604,702**
GOOCHLAND	0.8000	2,454	2,538	**6,161,300**	204,418	(32,564)	(19,448)	642	(14,107)	0	(3,842)	(65,019)	(100,846)	(180,000)	**5,950,534**
GRAYSON	0.3178	1,922	1,806	**13,931,112**	(1,577,357)	(9,857)	(52,030)	(4,158)	19,760	0	(13,832)	(164,550)	(297,198)	(310,000)	**11,521,890**
GREENE	0.3500	2,690	2,633	**17,307,595**	73,831	(574,062)	(71,533)	20,969	193,390	0	(11,779)	(226,390)	(357,038)	(232,000)	**16,122,984**
GREENSVILLE	0.1998	1,551	1,517	**11,415,028**	(366,959)	(4,292)	(48,369)	(24,722)	126,459	0	(9,964)	(168,372)	(262,894)	(154,000)	**10,501,914**
HALIFAX	0.2748	5,674	5,593	**38,151,789**	(702,639)	(23,187)	(156,982)	(3,307)	(268,460)	0	(38,695)	(518,448)	(924,948)	(310,000)	**35,205,123**
HANOVER	0.4195	18,446	18,179	**85,393,156**	(125,003)	(113,190)	(406,032)	13,621	(672,222)	0	(67,137)	(1,352,173)	(1,978,813)	(700,000)	**79,992,207**
HENRICO	0.4371	48,347	48,942	**235,868,797**	2,560,545	(310,947)	(1,050,074)	194,395	(1,413,002)	(21,475)	(182,167)	(3,535,940)	(5,312,783)	(1,922,000)	**224,875,349**
HENRY	0.2315	7,092	6,872	**47,877,330**	(348,808)	(25,029)	(196,533)	(13,117)	(88,717)	0	(37,190)	(694,766)	(1,114,635)	(518,000)	**44,840,535**
HIGHLAND	0.7846	245	221	**1,749,799**	(176,979)	(1,472)	(2,729)	144	8,089	0	(2,418)	(17,968)	(43,162)	(102,000)	**1,411,305**
ISLE OF WIGHT	0.3926	5,361	5,410	**28,988,865**	(102,478)	(35,542)	(131,462)	(101)	(213,474)	0	(21,403)	(428,900)	(630,028)	(284,000)	**27,141,476**
JAMES CITY	0.5668	9,702	10,029	**37,646,612**	810,413	(82,088)	(173,571)	0	(31,185)	0	(27,055)	(543,976)	(831,514)	0	**36,767,637**
KING GEORGE	0.3875	4,039	4,194	**19,983,583**	630,190	(22,188)	(98,119)	(444)	216,943	0	(17,093)	(340,307)	(477,952)	(180,000)	**19,694,612**

HB30 / SB30 As Introduced: 2011-2012 Direct Aid to Public Education Estimated Distribution

Division	Key Data			FY 2010 Chapter 781 (does not include $365.2 M Federal Stimulus Allocation)	Rebenchmarking Updates					Proposed Policy Changes					FY 2012 Proposed Budget - Estimated Total State Distribution
	2010-2012 Comp. Index	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)	FY 2012 Projected Unadjusted ADM (HB/SB 30)		Adjustments for Enrollment, Salaries, Benefits, Support Costs, etc.	Update Sales Tax Estimates[1]	Update Textbook Per Pupil Amount	Update Incentive and Categorical Program Accounts	Update Lottery Program Accounts	Proposed Closure of Two SOP Facilities & Defer 4th Qtr Payment to FY 2012[2]	Eliminate Nonpersonnel Inflation Update	Eliminate Certain Supplemental Personnel, Capital & Miscellanous Costs[3]	Fund Health Care Premium at Actual Prevailing Participation[4]	Eliminate VPSA Technology Grant Program[5]	
KING & QUEEN	0.4404	727	682	**4,953,766**	(800,782)	(5,997)	(16,310)	(4,204)	112,854	0	(3,961)	(52,714)	(91,975)	(128,000)	**3,962,676**
KING WILLIAM	0.3291	2,149	2,194	**13,097,675**	(307,102)	(10,662)	(58,769)	5,466	(107,890)	0	(11,996)	(179,480)	(303,217)	(180,000)	**11,944,026**
LANCASTER	0.8000	1,318	1,290	**3,458,377**	(32,284)	(16,367)	(9,889)	(1,100)	(31,177)	0	(1,848)	(32,406)	(53,069)	(128,000)	**3,152,237**
LEE	0.1692	3,375	3,299	**28,627,394**	(825,722)	(9,016)	(106,441)	(7,734)	(106,223)	0	(32,983)	(358,811)	(690,979)	(414,000)	**26,075,485**
LOUDOUN	0.5854	59,345	66,163	**186,902,103**	57,571,881	(496,624)	(830,019)	259,893	(1,098,577)	(24,317)	(182,899)	(3,534,872)	(5,046,314)	(2,000,000)	**231,520,256**
LOUISA	0.5393	4,528	4,526	**19,257,615**	(95,226)	(37,931)	(82,140)	8,964	(145,047)	0	(13,964)	(276,642)	(410,965)	(180,000)	**18,024,664**
LUNENBURG	0.2308	1,564	1,500	**11,250,195**	(592,179)	(5,798)	(46,376)	888	163,274	0	(9,394)	(158,852)	(252,977)	(154,000)	**10,194,780**
MADISON	0.5205	1,814	1,794	**8,542,600**	(331,843)	(15,052)	(33,918)	(278)	(37,418)	0	(6,235)	(106,838)	(175,362)	(154,000)	**7,681,657**
MATHEWS	0.5883	1,237	1,204	**5,350,312**	(515,598)	(10,996)	(21,600)	3,338	1,844	0	(3,215)	(64,735)	(98,362)	(128,000)	**4,512,987**
MECKLENBURG	0.3315	4,628	4,563	**28,624,102**	(1,150,990)	(20,193)	(118,173)	(14,459)	(95,143)	0	(22,401)	(393,434)	(654,555)	(310,000)	**25,844,754**
MIDDLESEX	0.7431	1,195	1,129	**4,074,497**	(675,971)	(13,495)	(14,036)	213	9,989	0	(2,223)	(38,101)	(60,712)	(128,000)	**3,152,162**
MONTGOMERY	0.3550	9,555	9,592	**53,570,345**	566,221	(58,130)	(232,921)	111,811	(296,100)	(6,301)	(47,435)	(784,812)	(1,260,804)	(622,000)	**50,939,874**
NELSON	0.5734	1,887	1,799	**8,186,286**	(331,007)	(18,233)	(28,286)	(875)	30,485	0	(5,736)	(97,430)	(159,025)	(154,000)	**7,422,179**
NEW KENT	0.4312	2,782	2,879	**13,280,111**	272,334	(17,909)	(61,116)	(765)	11,488	0	(9,798)	(198,667)	(314,428)	(154,000)	**12,807,251**
NORTHAMPTON	0.5109	1,686	1,580	**8,211,060**	724,526	(13,554)	(26,819)	1,771	83,088	0	(6,094)	(102,144)	(183,261)	(180,000)	**8,508,573**
NORTHUMBERLAND	0.8000	1,365	1,297	**4,331,904**	(718,353)	(17,289)	(13,697)	(2,430)	(56,795)	0	(1,771)	(34,625)	(52,388)	(154,000)	**3,280,556**
NOTTOWAY	0.2547	2,180	2,157	**15,590,753**	(388,098)	(8,541)	(62,954)	10,305	59,067	0	(16,657)	(202,271)	(373,453)	(258,000)	**14,350,151**
ORANGE	0.4258	5,113	5,187	**25,320,062**	(676,874)	(29,772)	(118,107)	(12,316)	(294,398)	0	(17,428)	(408,745)	(556,041)	(310,000)	**22,896,380**
PAGE	0.3181	3,467	3,404	**20,115,565**	70,155	(14,652)	(86,270)	(4,082)	236,189	0	(12,613)	(302,633)	(455,758)	(258,000)	**19,287,902**
PATRICK	0.2439	2,497	2,452	**16,404,656**	(133,287)	(9,684)	(73,015)	624	42,187	0	(14,888)	(248,558)	(394,144)	(232,000)	**15,341,891**
PITTSYLVANIA	0.2401	8,956	9,027	**56,910,913**	1,836,156	(31,043)	(251,578)	(23,239)	(25,972)	0	(57,326)	(847,754)	(1,447,392)	(570,000)	**55,492,764**
POWHATAN	0.3969	4,420	4,481	**21,690,634**	334,558	(25,831)	(105,056)	(9,343)	(70,081)	0	(15,450)	(340,557)	(512,228)	(258,000)	**20,688,646**
PRINCE EDWARD	0.3043	2,468	2,410	**16,347,586**	(10,408)	(12,442)	(62,953)	102,954	(9,202)	(2,684)	(14,129)	(216,974)	(381,417)	(128,000)	**15,612,331**
PRINCE GEORGE	0.2345	6,204	6,786	**37,972,609**	3,470,389	(20,572)	(180,894)	132,769	(170,188)	(8,349)	(25,083)	(620,329)	(977,810)	(284,000)	**39,288,542**
PRINCE WILLIAM	0.4036	74,883	81,059	**367,465,620**	62,988,493	(404,933)	(1,680,439)	268,257	5,587,148	(17,419)	(289,727)	(6,182,675)	(8,951,006)	(2,286,000)	**416,497,319**
PULASKI	0.2870	4,555	4,336	**27,893,569**	(621,937)	(18,877)	(122,593)	(46,500)	(75,330)	0	(24,078)	(412,438)	(635,903)	(310,000)	**25,625,912**
RAPPAHANNOCK	0.8000	930	905	**2,337,580**	95,637	(9,261)	(6,434)	655	222,834	0	(1,261)	(16,681)	(37,093)	(102,000)	**2,483,977**
RICHMOND	0.3562	1,211	1,225	**7,110,869**	(19,058)	(5,958)	(30,325)	(2,314)	(103,171)	0	(5,957)	(101,795)	(158,851)	(154,000)	**6,529,440**
ROANOKE	0.3460	14,516	14,264	**76,876,234**	(682,328)	(83,383)	(358,860)	1,795	(287,700)	0	(69,893)	(1,183,462)	(1,833,472)	(830,000)	**71,548,932**
ROCKBRIDGE	0.5050	2,525	2,391	**11,971,911**	(641,093)	(21,274)	(49,143)	(598)	(106,858)	0	(10,307)	(155,502)	(255,348)	(258,000)	**10,473,789**
ROCKINGHAM	0.3489	11,393	11,391	**62,836,067**	(1,894,986)	(62,826)	(296,335)	(6,828)	293,660	0	(42,097)	(963,090)	(1,379,541)	(622,000)	**57,862,024**
RUSSELL	0.2113	4,065	4,029	**27,982,745**	52,645	(10,932)	(119,792)	21,632	(134,344)	0	(28,892)	(396,432)	(702,573)	(440,000)	**26,224,056**
SCOTT	0.1821	3,756	3,736	**26,660,280**	281,764	(8,955)	(111,855)	69,135	(71,869)	0	(24,461)	(384,840)	(650,960)	(440,000)	**25,318,239**
SHENANDOAH	0.4030	6,015	5,946	**31,106,412**	(521,228)	(34,162)	(140,028)	(7,704)	95,846	0	(24,641)	(470,559)	(662,851)	(336,000)	**29,005,086**
SMYTH	0.2100	4,791	4,677	**32,921,924**	246,383	(14,075)	(142,229)	494,401	(144,100)	(580,271)	(28,378)	(487,118)	(795,073)	(414,000)	**31,057,463**
SOUTHAMPTON	0.2896	2,784	2,844	**18,027,010**	334,760	(11,496)	(74,253)	(359)	(35,297)	0	(15,966)	(244,982)	(425,062)	(206,000)	**17,348,356**
SPOTSYLVANIA	0.3594	23,703	23,571	**123,467,541**	1,295,638	(129,644)	(564,444)	(33,767)	136,342	(9,573)	(82,593)	(1,939,687)	(2,809,733)	(934,000)	**118,396,080**
STAFFORD	0.3362	26,623	27,861	**128,582,765**	15,053,151	(121,404)	(648,146)	45,962	(154,896)	0	(99,081)	(2,311,801)	(3,347,734)	(856,000)	**136,142,815**
SURRY	0.6956	948	905	**3,738,147**	(310,600)	(10,125)	(11,774)	(93)	(21,411)	0	(2,716)	(36,100)	(61,309)	(128,000)	**3,156,018**
SUSSEX	0.3213	1,212	1,153	**8,383,525**	(153,919)	(4,910)	(26,627)	(7,370)	(42,166)	0	(6,957)	(95,626)	(190,702)	(180,000)	**7,675,248**
TAZEWELL	0.2487	6,608	6,538	**40,841,809**	(364,022)	(19,885)	(186,303)	7,079	(470,337)	0	(36,322)	(630,391)	(1,014,170)	(466,000)	**37,661,458**
WARREN	0.4204	5,305	5,318	**24,952,834**	370,377	(34,848)	(115,151)	3,687	92,824	0	(16,756)	(400,315)	(571,017)	(258,000)	**24,023,635**
WASHINGTON	0.3166	7,252	7,211	**39,774,466**	1,625,066	(33,050)	(181,608)	47,908	7,945	0	(31,658)	(638,744)	(943,414)	(518,000)	**39,108,910**
WESTMORELAND	0.5020	1,697	1,666	**8,559,420**	(138,658)	(10,821)	(30,395)	(1,874)	(183,226)	0	(7,475)	(107,226)	(187,412)	(180,000)	**7,712,333**
WISE	0.1885	6,522	6,516	**43,138,485**	573,731	(17,777)	(199,000)	(18,744)	(320,823)	0	(41,183)	(681,609)	(1,069,952)	(518,000)	**40,845,128**
WYTHE	0.3142	4,198	4,136	**24,972,210**	(1,291,983)	(19,289)	(115,295)	5,667	(91,121)	0	(19,697)	(377,831)	(555,274)	(414,000)	**22,093,387**
YORK	0.3727	12,554	12,386	**62,190,851**	(389,855)	(71,039)	(305,430)	(1,177)	(280,030)	0	(43,997)	(1,013,467)	(1,414,935)	(544,000)	**58,126,921**
ALEXANDRIA	0.8000	11,501	12,415	**32,448,707**	1,189,306	(124,326)	(94,880)	(24,499)	460,744	(12,341)	(21,843)	(328,309)	(542,219)	(466,000)	**32,484,340**

HB30 / SB30 As Introduced: 2011-2012 Direct Aid to Public Education Estimated Distribution

Division	Key Data			FY 2010 Chapter 781 (does not include $365.2 M Federal Stimulus Allocation)	Rebenchmarking Updates					Proposed Policy Changes					FY 2012 Proposed Budget - Estimated Total State Distribution
	2010-2012 Comp. Index	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)	FY 2012 Projected Unadjusted ADM (HB/SB 30)		Adjustments for Enrollment, Salaries, Benefits, Support Costs, etc.	Update Sales Tax Estimates[1]	Update Textbook Per Pupil Amount	Update Incentive and Categorical Program Accounts	Update Lottery Program Accounts	Proposed Closure of Two SOP Facilities & Defer 4th Qtr Payment to FY 2012[2]	Eliminate Nonpersonnel Inflation Update	Eliminate Certain Supplemental Personnel, Capital & Miscellanous Costs[3]	Fund Health Care Premium at Actual Prevailing Participation[4]	Eliminate VPSA Technology Grant Program[5]	
BRISTOL	0.3132	2,219	2,151	**14,088,718**	427,028	(11,113)	(55,275)	103,451	58,783	(13,771)	(14,485)	(203,742)	(328,733)	(258,000)	**13,792,861**
BUENA VISTA	0.1932	1,122	1,094	**7,454,674**	6,843	(2,576)	(34,747)	(1,267)	103,590	0	(7,964)	(114,872)	(187,992)	(154,000)	**7,061,690**
CHARLOTTESVILLE	0.6560	3,788	3,648	**19,556,362**	(1,384,060)	(42,018)	(53,624)	44,923	8,375	(31,677)	(10,110)	(164,894)	(274,320)	(336,000)	**17,312,958**
COLONIAL HEIGHTS	0.4428	2,826	2,767	**13,359,302**	(273,589)	(18,117)	(60,525)	4,057	206,495	0	(10,191)	(199,699)	(304,567)	(180,000)	**12,523,166**
COVINGTON	0.2597	827	819	**5,159,457**	152,077	(2,529)	(21,635)	(2,192)	(26,523)	0	(5,220)	(78,591)	(128,320)	(128,000)	**4,918,524**
DANVILLE	0.2470	6,154	6,055	**42,719,813**	414,878	(22,078)	(160,050)	141,803	84,247	(16,226)	(38,575)	(583,998)	(1,008,775)	(466,000)	**41,065,039**
FALLS CHURCH	0.8000	2,000	2,085	**5,023,988**	267,301	(25,817)	(15,407)	(772)	(78,096)	0	(3,135)	(52,111)	(83,431)	(154,000)	**4,878,520**
FREDERICKSBURG	0.7763	2,810	3,069	**7,088,900**	1,230,105	(31,423)	(22,362)	62,127	53,300	(1,448)	(5,165)	(85,063)	(145,880)	(154,000)	**7,989,091**
GALAX	0.2695	1,319	1,358	**7,706,524**	404,657	(4,221)	(35,348)	7,845	557	0	(6,795)	(126,226)	(197,226)	(128,000)	**7,621,768**
HAMPTON	0.2690	20,654	20,292	**131,743,587**	(4,189,809)	(78,927)	(556,741)	123,886	65,670	0	(108,223)	(1,874,016)	(3,067,884)	(1,012,000)	**121,045,543**
HARRISONBURG	0.4133	4,317	4,344	**23,049,095**	1,611,825	(27,355)	(92,190)	6,078	936,982	0	(20,249)	(326,953)	(546,445)	(258,000)	**24,332,789**
HOPEWELL	0.2285	3,909	4,068	**24,921,448**	1,789,169	(10,895)	(110,809)	(29,147)	353,793	0	(22,982)	(397,046)	(664,888)	(206,000)	**25,622,644**
LYNCHBURG	0.3643	8,213	8,077	**49,166,954**	(2,243,473)	(50,025)	(198,999)	149,271	318,759	(9,733)	(40,503)	(666,625)	(1,055,423)	(544,000)	**44,826,203**
MARTINSVILLE	0.2263	2,358	2,310	**15,881,055**	(251,511)	(9,705)	(71,382)	7,351	164,310	0	(17,247)	(250,222)	(386,062)	(154,000)	**14,912,588**
NEWPORT NEWS	0.2778	28,622	27,951	**183,973,624**	(4,286,426)	(129,599)	(782,885)	132,334	530,407	(21,101)	(158,766)	(2,623,682)	(4,186,572)	(1,194,000)	**171,253,334**
NORFOLK	0.3004	31,144	30,076	**204,393,477**	(9,724,796)	(135,462)	(830,268)	(254,175)	(358,266)	(44,047)	(164,295)	(2,743,696)	(4,403,303)	(1,506,000)	**184,229,168**
NORTON	0.3042	829	896	**4,297,039**	675,634	(3,504)	(21,384)	976	32,902	0	(4,284)	(76,392)	(121,159)	(102,000)	**4,677,828**
PETERSBURG	0.2255	4,263	4,046	**30,476,432**	(2,129,909)	(12,332)	(117,126)	43,651	361,055	0	(31,384)	(407,471)	(707,044)	(284,000)	**27,191,872**
PORTSMOUTH	0.2497	14,264	14,128	**97,655,386**	(3,033,047)	(52,180)	(411,553)	11,991	405,860	0	(79,589)	(1,382,913)	(2,210,630)	(622,000)	**90,281,324**
RADFORD	0.3251	1,508	1,507	**8,193,294**	107,947	(5,671)	(36,584)	(11,752)	32,586	0	(6,916)	(123,000)	(203,735)	(154,000)	**7,792,169**
RICHMOND CITY	0.4945	21,384	20,706	**136,298,651**	(10,796,726)	(201,291)	(426,157)	(798,069)	(1,456,343)	(57,635)	(114,370)	(1,360,548)	(2,574,668)	(1,454,000)	**117,058,843**
ROANOKE CITY	0.3582	12,134	11,886	**75,804,577**	(3,628,548)	(67,755)	(306,220)	222,113	109,427	(18,446)	(64,607)	(1,039,772)	(1,646,398)	(882,000)	**68,482,371**
STAUNTON	0.4024	2,597	2,587	**16,646,082**	(157,472)	(16,371)	(58,141)	213,436	(98,596)	(1,376,104)	(13,686)	(188,568)	(335,093)	(232,000)	**14,383,487**
SUFFOLK	0.3433	13,840	14,113	**80,696,331**	213,979	(76,803)	(355,620)	40,553	368,525	0	(65,692)	(1,148,186)	(1,858,957)	(648,000)	**77,166,129**
VIRGINIA BEACH	0.4060	69,106	67,958	**359,497,709**	(15,530,812)	(450,866)	(1,596,878)	44,521	(2,528,648)	(9,205)	(215,662)	(5,144,380)	(7,595,396)	(2,338,000)	**324,132,383**
WAYNESBORO	0.3609	2,985	2,980	**15,985,339**	(388,258)	(16,635)	(75,926)	1,510	(8,083)	0	(14,786)	(252,269)	(367,798)	(206,000)	**14,657,094**
WILLIAMSBURG	0.8000	776	795	**3,470,612**	9,892	(10,543)	(6,309)	165,447	(18,504)	(10,262)	(1,281)	(20,804)	(31,629)	(414,000)	**3,132,619**
WINCHESTER	0.5125	3,754	3,798	**16,364,786**	1,168,398	(28,735)	(66,711)	30,666	77,800	(1,544)	(15,421)	(242,754)	(380,043)	(206,000)	**16,700,442**
FAIRFAX CITY	0.8000	2,769	2,771	**6,916,499**	(30,736)	(33,625)	(22,671)	0	(9,167)	0	(4,359)	(75,345)	(111,596)	0	**6,629,000**
FRANKLIN CITY	0.3047	1,202	1,157	**8,400,015**	(220,435)	(5,509)	(30,129)	(1,776)	130,211	0	(6,784)	(104,082)	(182,955)	(128,000)	**7,850,557**
CHESAPEAKE CITY	0.3465	38,849	38,593	**223,792,085**	(5,150,514)	(209,945)	(1,003,510)	14,785	574,598	(8,027)	(184,691)	(3,183,425)	(4,989,488)	(1,272,000)	**208,379,869**
LEXINGTON	0.4601	623	625	**2,792,303**	81,748	(3,108)	(12,910)	106	(74,402)	0	(2,944)	(39,889)	(69,786)	(102,000)	**2,569,118**
EMPORIA	0.2602	1,002	1,052	**6,499,383**	271,540	(3,863)	(29,174)	0	101,819	0	(6,087)	(103,488)	(168,013)	0	**6,562,118**
SALEM	0.3516	3,912	3,900	**19,000,521**	728,523	(18,290)	(94,340)	(10,084)	(70,775)	0	(15,917)	(320,504)	(475,200)	(206,000)	**18,517,935**
BEDFORD CITY	0.2970	805	749	**4,494,965**	(217,853)	(3,124)	(20,810)	0	3,304	0	(3,495)	(69,826)	(101,201)	0	**4,081,960**
POQUOSON	0.3524	2,387	2,274	**12,151,473**	(666,189)	(11,247)	(60,216)	(2,678)	77,789	0	(9,618)	(192,891)	(266,009)	(154,000)	**10,866,414**
MANASSAS CITY	0.4005	6,603	6,902	**32,166,858**	6,409,774	(37,146)	(133,709)	(4,463)	479,799	0	(31,069)	(517,947)	(819,148)	(284,000)	**37,228,949**
MANASSAS PARK	0.3311	2,609	2,873	**13,656,155**	3,908,320	(10,847)	(55,985)	(917)	304,456	0	(12,466)	(220,537)	(379,578)	(154,000)	**17,034,601**
COLONIAL BEACH	0.3785	609	648	**3,218,954**	700,503	(2,521)	(12,514)	(1,986)	23,066	0	(3,786)	(46,738)	(96,127)	(102,000)	**3,676,851**
WEST POINT	0.2668	779	817	**4,704,372**	111,374	(2,251)	(20,167)	(112)	7,011	0	(4,416)	(67,876)	(116,963)	(128,000)	**4,482,971**
TOTAL:		**1,205,344**	**1,223,597**	**$5,906,146,765**	**$190,092,963**	**($8,698,491)**	**($25,268,945)**	**$2,906,429**	**$948,246**	**($2,393,397)**	**($4,743,904)**	**($87,254,016)**	**($134,972,047)**	**($59,248,000)**	**$5,777,515,603**

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

[2] Adjustment based on proposed closure of Commonwealth Center for Children and Adolescents in Staunton & the adoloescent unit at SW Va Mental Health Institute in Marion

[3] Adjustment reflects removing: 1.) Subobject expense codes 2800, 5800, & 8100 and 2.) Regional programs proration from SOQ model

[4] Adjustment reflects savings from health care premium costs based on division-level participation

[5] Reprograms $13.0 million Literary Fund revenues in FY 2012 to offset additional VRS payments

HB/SB 30
APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$1,207,556**	**$0**	**0.00**	**0.00**	**$1,207,556**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($120,079)**	**$0**	**0.00**	**0.00**	**($120,079)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**($380,000)**	**0.00**	**0.00**	**$0**	**($380,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($119,255)**	**$0**	**0.00**	**0.00**	**($119,255)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$6,368**	**$0**	**0.00**	**0.00**	**$6,368**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Distribute Central Appropriations amounts to agency budgets	$19,578	$0	0.00	0.00	$19,578	$0	0.00	0.00
Total Increases	$19,578	$0	0.00	0.00	$19,578	$0	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**$19,578**	**$0**	**0.00**	**0.00**	**$19,578**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,995,667**	**$20,000**	**57.00**	**0.00**	**$5,995,667**	**$20,000**	**57.00**	**0.00**
Percentage Change	**0.33%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($901)**	**$0**	**0.00**	**0.00**	**($901)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($816)**	**$0**	**0.00**	**0.00**	**($816)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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 PROPOSED AMENDMENTS IN HB 30/SB 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**
Proposed 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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	($5,413)	$0	0.00	0.00	($5,413)	$0	0.00	0.00
Total Decreases	($5,413)	$0	0.00	0.00	($5,413)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($5,413)**	**$0**	**0.00**	**0.00**	**($5,413)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$701,718**	**$0**	**6.00**	**0.00**	**$701,718**	**$0**	**6.00**	**0.00**
Percentage Change	**-0.77%**	**0.00%**	**0.00%**	**0.00%**	**-0.77%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,629)**	**$0**	**0.00**	**0.00**	**($1,629)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	($2,272)	$0	0.00	0.00	($2,272)	$0	0.00	0.00
Total Decreases	($2,272)	$0	0.00	0.00	($2,272)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($2,272)**	**$0**	**0.00**	**0.00**	**($2,272)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$325,129**	**$0**	**3.00**	**0.00**	**$325,129**	**$0**	**3.00**	**0.00**
Percentage Change	**-0.69%**	**0.00%**	**0.00%**	**0.00%**	**-0.69%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	($4,922)	$0	0.00	0.00	($4,922)	$0	0.00	0.00
Total Decreases	($4,922)	$0	0.00	0.00	($4,922)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($4,922)**	**$0**	**0.00**	**0.00**	**($4,922)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$527,228**	**$137,434**	**5.00**	**4.00**	**$527,228**	**$137,434**	**5.00**	**4.00**
Percentage Change	**-0.92%**	**0.00%**	**0.00%**	**0.00%**	**-0.92%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,575)**	**$0**	**0.00**	**0.00**	**($1,575)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	($526)	$0	0.00	0.00	($526)	$0	0.00	0.00
Total Decreases	($526)	$0	0.00	0.00	($526)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($526)**	**$0**	**0.00**	**0.00**	**($526)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,169,741**	**$600,000**	**1.00**	**0.00**	**$2,169,741**	**$600,000**	**1.00**	**0.00**
Percentage Change	**-0.02%**	**0.00%**	**0.00%**	**0.00%**	**-0.02%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules								
2008-2010 Base Budget, Chapter 781	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($11,147)**	**$0**	**0.00**	**0.00**	**($11,147)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$649,039**	**$0**	**0.00**	**0.00**	**$649,039**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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
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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**($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**
Proposed Amendments								
Total Increases	$1,233,502	$0	0.00	0.00	$1,233,502	$0	0.00	0.00
Total Decreases	($268,535)	($380,000)	0.00	0.00	($268,535)	($380,000)	0.00	0.00
Total: Governor's Recommended Amendment	**$964,967**	**($380,000)**	**0.00**	**0.00**	**$964,967**	**($380,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$69,274,381**	**$3,608,634**	**579.50**	**29.50**	**$69,274,381**	**$3,608,634**	**579.50**	**29.50**
Percentage Change	**1.41%**	**-9.53%**	**0.00%**	**0.00%**	**1.41%**	**-9.53%**	**0.00%**	**0.00%**
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**
Proposed 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
Proposed 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
Total Decreases	($238,140)	($1,329,781)	0.00	0.00	($238,140)	($1,329,781)	0.00	0.00
Total: Governor's Recommended Amendments	**($238,140)**	**($1,329,781)**	**0.00**	**0.00**	**($238,140)**	**($1,329,781)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($88,708)**	**$0**	**0.00**	**0.00**	**($88,708)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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
Reallocate funding for indigent defense	($9,200,000)	$0	0.00	0.00	($9,200,000)	$0	0.00	0.00
Total Decreases	($9,498,172)	($295,000)	0.00	0.00	($9,498,172)	($295,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($9,498,172)**	**($295,000)**	**0.00**	**0.00**	**($9,498,172)**	**($295,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$92,065,698**	**$5,000**	**164.00**	**0.00**	**$92,065,698**	**$5,000**	**164.00**	**0.00**
Percentage Change	**-9.35%**	**-98.33%**	**0.00%**	**0.00%**	**-9.35%**	**-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**
Proposed 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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	($893,197)	$0	0.00	0.00	($893,197)	$0	0.00	0.00
Total Decreases	($893,197)	$0	0.00	0.00	($893,197)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($743,197)**	**$0**	**0.00**	**0.00**	**($743,197)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$94,874,301**	**$0**	**1,018.10**	**0.00**	**$94,874,301**	**$0**	**1,018.10**	**0.00**
Percentage Change	**-0.78%**	**0.00%**	**0.00%**	**0.00%**	**-0.78%**	**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**
Proposed Increases								
Initiate appointment of counsel in juvenile correctional centers	$30,240	$0	0.00	0.00	$30,240	$0	0.00	0.00
Total Increases	$30,240	$0	0.00	0.00	$30,240	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($585,925)**	**$0**	**0.00**	**0.00**	**($585,925)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$75,266,476**	**$0**	**594.10**	**0.00**	**$75,266,476**	**$0**	**594.10**	**0.00**
Percentage Change	**-0.77%**	**0.00%**	**0.00%**	**0.00%**	**-0.77%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($217,625)**	**$0**	**0.00**	**0.00**	**($217,625)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$23,895**	**$0**	**0.00**	**0.00**	**$23,895**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$81,970**	**0.00**	**1.00**	**$0**	**$81,115**	**0.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($5,451)**	**$0**	**0.00**	**0.00**	**($5,451)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Establish new public defender offices	$9,000,000	$0	0.00	0.00	$8,500,000	$0	0.00	0.00
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	$9,007,859	$0	0.00	0.00	$8,507,859	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$8,474,885**	**($137,079)**	**0.00**	**0.00**	**$7,974,885**	**($137,079)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$51,607,377**	**$30,000**	**540.00**	**0.00**	**$51,107,377**	**$30,000**	**540.00**	**0.00**
Percentage Change	**19.65%**	**-82.04%**	**0.00%**	**0.00%**	**18.49%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($11,706)**	**$0**	**0.00**	**0.00**	**($11,706)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($100,000)**	**($112,828)**	**0.00**	**0.00**	**($100,000)**	**($112,828)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**($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**
Proposed Amendments								
Total Increases	$9,212,494	$81,970	0.00	1.00	$8,712,494	$81,115	0.00	1.00
Total Decreases	($12,202,638)	($1,874,688)	0.00	0.00	($12,202,638)	($1,874,688)	0.00	0.00
Total: Governor's Recommended Amendment	**($2,990,144)**	**($1,792,718)**	**0.00**	**1.00**	**($3,490,144)**	**($1,793,573)**	**0.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$404,022,173**	**$32,259,713**	**3,187.71**	**103.00**	**$403,522,173**	**$32,258,858**	**3,187.71**	**103.00**
Percentage Change	**-0.73%**	**-5.26%**	**0.00%**	**0.98%**	**-0.86%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$1,164,097**	**($684,493)**	**9.00**	**-3.00**	**$1,164,097**	**($684,493)**	**9.00**	**-3.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($22,345)**	**$0**	**0.00**	**0.00**	**($22,345)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,260,341)**	**$1,815,661**	**-9.00**	**5.00**	**($1,196,341)**	**$1,815,661**	**-9.00**	**5.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$79,415**	**0.00**	**0.00**	**$0**	**$79,415**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($78,344)**	**$0**	**0.00**	**0.00**	**($78,344)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($579,341)**	**$502,418**	**-3.00**	**3.00**	**($579,341)**	**$502,418**	**-3.00**	**3.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($12,500)**	**$0**	**0.00**	**0.00**	**($12,500)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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: Governor's Recommended Amendment	**($788,774)**	**$1,713,001**	**-3.00**	**5.00**	**($724,774)**	**$1,713,001**	**-3.00**	**5.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($5,933,181)**	**$0**	**-1.00**	**0.00**	**($5,933,181)**	**$0**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($943,135)**	**($299,969)**	**-12.50**	**-5.50**	**($943,135)**	**($299,969)**	**-12.50**	**-5.50**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**
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**
Proposed 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
Total Increases	$300,000	$380,000	0.00	0.00	$300,000	$380,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	($3,880,358)	$880,000	-14.00	6.00	($3,880,358)	$880,000	-14.00	6.00
Total: Governor's Recommended Amendments	**($3,580,358)**	**$1,260,000**	**-14.00**	**6.00**	**($3,580,358)**	**$1,260,000**	**-14.00**	**6.00**
HB 30/SB 30, AS INTRODUCED	**$18,484,053**	**$40,582,461**	**242.00**	**414.50**	**$18,484,053**	**$40,582,461**	**242.00**	**414.50**
Percentage Change	**-16.23%**	**3.20%**	**-5.47%**	**1.47%**	**-16.23%**	**3.20%**	**-5.47%**	**1.47%**
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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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
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	($727,953)	$430,957	-5.50	-0.50	($727,953)	$430,957	-5.50	-0.50
Total: Governor's Recommended Amendments	**($35,014)**	**$2,330,926**	**4.00**	**6.00**	**($131,014)**	**$2,330,926**	**4.00**	**6.00**
HB 30/SB 30, AS INTRODUCED	**$4,624,754**	**$7,466,692**	**58.00**	**46.00**	**$4,528,754**	**$7,466,692**	**58.00**	**46.00**
Percentage Change	**-0.75%**	**45.39%**	**7.41%**	**15.00%**	**-2.81%**	**45.39%**	**7.41%**	**15.00%**
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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$60,200,000**	**0.00**	**0.00**	**$0**	**$60,200,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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%**
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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($34,985)**	**$0**	**-1.00**	**0.00**	**($34,985)**	**$0**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($50,535)**	**$0**	**0.00**	**0.00**	**($114,475)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Increase nongeneral fund appropriation	$0	$70,000	0.00	0.00	$0	$70,000	0.00	0.00
Total Increases	$0	$70,000	0.00	0.00	$0	$70,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Adjust federal funding	$0	($5,527,867)	0.00	0.00	$0	($6,102,867)	0.00	0.00
Total Decreases	($1,281,762)	($5,532,389)	0.00	0.00	($1,281,762)	($6,157,389)	0.00	0.00
Total: Governor's Recommended Amendments	**($1,281,762)**	**($5,462,389)**	**0.00**	**0.00**	**($1,281,762)**	**($6,087,389)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,417,294**	**$4,716,250**	**30.00**	**7.00**	**$9,417,294**	**$4,091,250**	**30.00**	**7.00**
Percentage Change	**-11.98%**	**-53.67%**	**0.00%**	**0.00%**	**-11.98%**	**-59.81%**	**0.00%**	**0.00%**
Total: Administration								
2008-10 Base Budget	**$46,421,503**	**$221,819,903**	**379.00**	**479.50**	**$46,421,503**	**$221,819,903**	**379.00**	**479.50**
Proposed Amendments								
Total Increases	$994,638	$62,549,969	9.50	6.50	$898,638	$62,549,969	9.50	6.50
Total Decreases	($12,853,608)	($4,521,401)	-34.00	0.00	($12,917,548)	($5,146,401)	-34.00	0.00
Total: Governor's Recommended Amendment	**($11,858,970)**	**$58,028,568**	**-24.50**	**6.50**	**($12,018,910)**	**$57,403,568**	**-24.50**	**6.50**
HB 30/SB 30, AS INTRODUCED	**$34,562,533**	**$279,848,471**	**354.50**	**486.00**	**$34,402,593**	**$279,223,471**	**354.50**	**486.00**
Percentage Change	**-25.55%**	**26.16%**	**-6.46%**	**1.36%**	**-25.89%**	**25.88%**	**-6.46%**	**1.36%**

Agriculture and Forestry

Secretary of Agriculture and Forestry

2008-2010 Base Budget, Chapter 781	**$447,339**	**$0**	**3.00**	**0.00**	**$447,339**	**$0**	**3.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($106,955)**	**$0**	**0.00**	**0.00**	**($106,955)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
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
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	$138,861	$2,860,000	0.00	0.00	$97,791	$2,860,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Transfer a portion of the meat and poultry inspection program to the U.S. Department of Agriculture	($200,313)	($1,043,957)	-17.50	-17.50	($1,043,957)	($1,043,957)	-17.50	-17.50
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
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
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
Total Decreases	($3,137,998)	($742,058)	-46.10	-10.90	($3,986,174)	($742,058)	-46.10	-10.90
Total: Governor's Recommended Amendments	**($2,999,137)**	**$2,117,942**	**-46.10**	**-10.90**	**($3,888,383)**	**$2,117,942**	**-46.10**	**-10.90**
HB 30/SB 30, AS INTRODUCED	**$26,526,647**	**$31,079,421**	**290.59**	**171.41**	**$25,637,401**	**$31,079,421**	**290.59**	**171.41**
Percentage Change	**-10.16%**	**7.31%**	**-13.69%**	**-5.98%**	**-13.17%**	**7.31%**	**-13.69%**	**-5.98%**
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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
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
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	($1,689,518)	($1,250,000)	-8.00	0.00	($1,447,999)	($1,250,000)	-8.00	0.00
Total: Governor's Recommended Amendments	**($1,687,648)**	**($550,000)**	**-8.00**	**0.00**	**($1,446,129)**	**($550,000)**	**-8.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$14,623,986**	**$12,061,492**	**179.39**	**112.61**	**$14,865,505**	**$12,061,492**	**179.39**	**112.61**
Percentage Change	**-10.35%**	**-4.36%**	**-4.27%**	**0.00%**	**-8.87%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	FY 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**
Proposed Amendments								
Total Increases	$140,731	$3,560,000	0.00	0.00	$99,661	$3,560,000	0.00	0.00
Total Decreases	($4,934,471)	($1,992,058)	-54.10	-10.90	($5,541,128)	($1,992,058)	-54.10	-10.90
Total: Governor's Recommended Amendment	**($4,793,740)**	**$1,567,942**	**-54.10**	**-10.90**	**($5,441,467)**	**$1,567,942**	**-54.10**	**-10.90**
HB 30/SB 30, AS INTRODUCED	**$41,491,017**	**$43,631,247**	**472.98**	**284.02**	**$40,843,290**	**$43,631,247**	**472.98**	**284.02**
Percentage Change	**-10.36%**	**3.73%**	**-10.26%**	**-3.70%**	**-11.76%**	**3.73%**	**-10.26%**	**-3.70%**

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**
Proposed Increases								
Move appropriation to the correct fund	$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
Proposed 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: Governor's Recommended Amendments	**($12,317,290)**	**($375,000)**	**-1.00**	**0.00**	**($12,317,290)**	**($375,000)**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Funding for Retention of Oceana Naval Air Station	$7,500,000	$0	0.00	0.00	$7,500,000	$0	0.00	0.00
SRI International	$3,000,000	$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	$7,807,329	$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
Use GOF recoveries to support Rolls Royce	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement Sub-Cabinet on Community Investment recs.	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$38,775,436	$375,000	0.00	0.00	$44,235,384	$375,000	0.00	0.00
Proposed Decreases								
Reduce GF for MPOF	($200,000)	$0	0.00	0.00	($300,000)	$0	0.00	0.00
Total Decreases	($200,000)	$0	0.00	0.00	($300,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$38,575,436**	**$375,000**	**0.00**	**0.00**	**$43,935,384**	**$375,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$38,575,436**	**$375,000**	**0.00**	**0.00**	**$43,935,384**	**$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**
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	$6,101	$0	0.00	0.00	$6,101	$0	0.00	0.00
Total Increases	$6,101	$0	0.00	0.00	$6,101	$0	0.00	0.00
Proposed 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
Total Decreases	($576,432)	$0	-3.00	0.00	($501,919)	$0	-3.00	0.00
Total: Governor's Recommended Amendments	**($570,331)**	**$0**	**-3.00**	**0.00**	**($495,818)**	**$0**	**-3.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,900,899**	**$1,273,998**	**35.00**	**7.00**	**$9,975,412**	**$1,273,998**	**35.00**	**7.00**
Percentage Change	**-5.45%**	**0.00%**	**-7.89%**	**0.00%**	**-4.74%**	**0.00%**	**-7.89%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 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 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**
Proposed 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
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
Total Increases	$5,528,522	$0	0.00	0.00	$4,579,221	$0	0.00	0.00
Proposed 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
Reduce Southwest Virginia Water Construction and Planning Grants	($238,765)	$0	0.00	0.00	($238,765)	$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
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	($3,922,422)	$0	-27.60	27.60	($3,922,422)	$0	-27.60	27.60
Total: Governor's Recommended Amendments	**$1,606,100**	**$0**	**-27.60**	**27.60**	**$656,799**	**$0**	**-27.60**	**27.60**
HB 30/SB 30, AS INTRODUCED	**$39,452,802**	**$81,844,840**	**54.90**	**51.10**	**$38,503,501**	**$81,844,840**	**54.90**	**51.10**
Percentage Change	**4.24%**	**0.00%**	**-33.45%**	**117.45%**	**1.74%**	**0.00%**	**-33.45%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed Decreases								
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
Enact apprenticeship registration fee	($253,550)	$253,550	0.00	0.00	($253,550)	$253,550	0.00	0.00
Total Decreases	($485,920)	$303,550	0.00	0.00	($485,920)	$303,550	0.00	0.00
Total: Governor's Recommended Amendments	**($463,720)**	**$303,550**	**0.00**	**0.00**	**($463,720)**	**$303,550**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$7,695,813**	**$6,315,232**	**119.31**	**63.69**	**$7,695,813**	**$6,315,232**	**119.31**	**63.69**
Percentage Change	**-5.68%**	**5.05%**	**0.00%**	**0.00%**	**-5.68%**	**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**
Proposed 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
Total Increases	$28,180	$35,000	0.00	0.00	$28,180	$35,000	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
Proposed 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 costs with NGFs	($49,553)	$0	0.00	0.00	($156,898)	$0	0.00	0.00
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
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
Total Decreases	($1,201,952)	$428,620	-2.00	1.00	($1,281,440)	$428,620	-2.00	1.00
Total: Governor's Recommended Amendments	**($1,173,772)**	**$463,620**	**-2.00**	**1.00**	**($1,253,260)**	**$463,620**	**-2.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$10,974,669**	**$21,784,028**	**155.62**	**77.38**	**$10,895,181**	**$21,784,028**	**155.62**	**77.38**
Percentage Change	**-9.66%**	**2.17%**	**-1.27%**	**1.31%**	**-10.32%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$212,315**	**0.00**	**0.00**	**$0**	**$234,883**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Increase Virginia Commercial Space Flight Authority	$1,300,000	$0	0.00	0.00	$1,300,000	$0	0.00	0.00
Total Increases	$1,300,000	$0	0.00	0.00	$1,300,000	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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	($1,911,706)	$0	0.00	0.00	($2,040,106)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($611,706)**	**$0**	**0.00**	**0.00**	**($740,106)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$15,870,751**	**$0**	**0.00**	**0.00**	**$15,742,351**	**$0**	**0.00**	**0.00**
Percentage Change	**-3.71%**	**0.00%**	**0.00%**	**0.00%**	**-4.49%**	**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**
Proposed 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
Total Increases	$0	$7,160,000	0.00	0.00	$0	$6,160,000	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**($487)**	**$81,560,000**	**0.00**	**0.00**	**($487)**	**($131,240,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,692,356)**	**$0**	**0.00**	**0.00**	**($1,692,356)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$14,458,765**	**$0**	**0.00**	**0.00**	**$14,458,765**	**$0**	**0.00**	**0.00**
Percentage Change	**-10.48%**	**0.00%**	**0.00%**	**0.00%**	**-10.48%**	**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**
Proposed Amendments								
Total Increases	$45,660,439	$7,782,315	0.00	0.00	$50,171,086	$6,804,883	0.00	0.00
Total Decreases	($22,308,565)	$74,757,170	-33.60	28.60	($22,541,940)	($137,042,830)	-33.60	28.60
Total: Governor's Recommended Amendment	**$23,351,874**	**$82,539,485**	**-33.60**	**28.60**	**$27,629,146**	**($130,237,947)**	**-33.60**	**28.60**
HB 30/SB 30, AS INTRODUCED	**$137,553,941**	**$1,172,401,116**	**371.83**	**1,284.17**	**$141,831,213**	**$959,623,684**	**371.83**	**1,284.17**
Percentage Change	**20.45%**	**7.57%**	**-8.29%**	**2.28%**	**24.19%**	**-11.95%**	**-8.29%**	**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**
Proposed Increases								
Transfer Public Broadcasting to Sec of Educ & Workforce	$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
Proposed 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
Total Decreases	($50,062)	$0	-1.00	0.00	($50,062)	$0	-1.00	0.00
Total: Governor's Recommended Amendments	**$4,817,090**	**$0**	**-1.00**	**0.00**	**$4,817,090**	**$0**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,468,293**	**$0**	**5.00**	**0.00**	**$5,468,293**	**$0**	**5.00**	**0.00**
Percentage Change	**739.72%**	**0.00%**	**-16.67%**	**0.00%**	**739.72%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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 Appropriation from Federal to Special Funds	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate Educational Technology Report 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
Proposed Decreases								
Adjust Payroll Service Bureau Costs	($1,505)	$0	0.00	0.00	($1,505)	$0	0.00	0.00
Reduce Virtual Virginia Program Funding	($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 Rent, Postage, Supplies & Printing	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Reduce Nonpersonnel Operating Budget	($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
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 Costs by Managing Vacant Classified FTEs	($544,927)	$0	0.00	0.00	($544,927)	$0	0.00	0.00
Total Decreases	($2,327,357)	$890,205	-1.00	0.00	($2,329,768)	$890,205	-1.00	0.00
Total: Governor's Recommended Amendments	**($2,323,076)**	**$1,090,205**	**-1.00**	**0.00**	**($2,325,487)**	**$1,090,205**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$50,346,441**	**$66,081,378**	**141.50**	**175.50**	**$50,344,030**	**$66,081,378**	**141.50**	**175.50**
Percentage Change	**-4.41%**	**1.68%**	**-0.70%**	**0.00%**	**-4.42%**	**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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Technical: Rebenchmarking- SOQ Costs	$46,417,414	$0	0.00	0.00	$58,025,378	$0	0.00	0.00
Policy Chge: 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 Chge: Rebenchmarking- Delay Composite Index to FY 2012	$0	$0	0.00	0.00	$39,006,105	$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 Chge: 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
Clarify Language for Virginia Preschool Initiative	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Additional Flexibility for Purchase of Electronic Textbooks	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate Local MOE for Additional Support Acct in Lottery	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Maintain Flexibility and Local Match Requirement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Summer Governor's Schls & Foreign Lang Academies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF for Addl Revnues to Virtual Va	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Total Increases	$110,018,916	$100,000	0.00	0.00	$168,794,341	$100,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Policy Chge: 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 Chge: 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
Policy Chge: 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
Technical: Distribute Benefits Savings from Central Approp	($18,152,017)	$0	0.00	0.00	($18,152,017)	$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
Policy Chge: 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
Policy Chge:Rebenchmarking- Eliminate Nonpersonal Inflation Factors	($4,732,441)	$0	0.00	0.00	($4,740,450)	$0	0.00	0.00
Policy Chge: 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 Chge: 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
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	($399,825,774)	$128,392,492	0.00	0.00	($271,942,403)	$15,020,065	0.00	0.00
Total: Governor's Recommended Amendments	**($289,806,858)**	**$128,492,492**	**0.00**	**0.00**	**($103,148,062)**	**$15,120,065**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,030,134,642**	**$1,518,861,627**	**0.00**	**0.00**	**$5,216,793,438**	**$1,405,489,200**	**0.00**	**0.00**
Percentage Change	**-5.45%**	**9.24%**	**0.00%**	**0.00%**	**-1.94%**	**1.09%**	**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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($1,170,170)**	**($380,563)**	**0.00**	**0.00**	**($1,170,170)**	**($380,563)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Amendments								
Total Increases	$114,921,589	$300,000	0.00	0.00	$173,697,014	$300,000	0.00	0.00
Total Decreases	($403,404,603)	$128,902,134	-2.00	0.00	($275,523,643)	$15,529,707	-2.00	0.00
Total: Governor's Recommended Amendment	**($288,483,014)**	**$129,202,134**	**-2.00**	**0.00**	**($101,826,629)**	**$15,829,707**	**-2.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,094,965,234**	**$1,586,180,345**	**327.00**	**175.50**	**$5,281,621,619**	**$1,472,807,918**	**327.00**	**175.50**
Percentage Change	**-5.36%**	**8.87%**	**-0.61%**	**0.00%**	**-1.89%**	**1.09%**	**-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**
Proposed 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
Total Increases	$0	$1,011,007	0.00	0.00	$0	$1,011,007	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
Proposed Decreases								
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	($568,910)	$0	0.00	0.00	($568,910)	$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	($1,727,798)	$0	-6.00	0.00	($1,727,798)	$0	-6.00	0.00
Total: Governor's Recommended Amendments	**($1,727,798)**	**$1,011,007**	**-6.00**	**0.00**	**($1,727,798)**	**$1,011,007**	**-6.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$77,550,263**	**$9,605,771**	**30.00**	**15.00**	**$77,550,263**	**$9,605,771**	**30.00**	**15.00**
Percentage Change	**-2.18%**	**11.76%**	**-16.67%**	**0.00%**	**-2.18%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,273,214)**	**$6,483,881**	**0.00**	**4.00**	**($4,008,931)**	**$3,924,820**	**0.00**	**9.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($2,187,386)**	**$12,309,326**	**0.00**	**9.17**	**($6,824,027)**	**$5,606,551**	**0.00**	**9.17**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($230,573)**	**$1,028,381**	**0.00**	**0.68**	**($861,310)**	**$274,888**	**0.00**	**0.68**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($948,365)**	**$3,076,343**	**0.00**	**0.00**	**($3,077,730)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($6,480,520)**	**$75,828,961**	**0.00**	**161.00**	**($19,883,452)**	**$70,434,318**	**0.00**	**181.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($3,466,028)**	**$16,358,953**	**0.00**	**1.00**	**($11,007,709)**	**$13,797,214**	**0.00**	**9.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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	0.00	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: Governor's Recommended Amendments	**($1,032,136)**	**$3,585,208**	**1.00**	**57.00**	**($4,615,661)**	**$349,475**	**3.00**	**59.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Total Increases	$0	$4,575,318	0.00	2.75	$0	$905,774	0.00	2.75
Proposed 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: Governor's Recommended Amendments	**($1,742,074)**	**$3,575,318**	**0.00**	**2.75**	**($5,732,749)**	**($94,226)**	**0.00**	**2.75**
HB 30/SB 30, AS INTRODUCED	**$46,311,794**	**$100,295,529**	**493.70**	**501.42**	**$42,321,119**	**$96,625,985**	**493.70**	**501.42**
Percentage Change	**-3.63%**	**3.70%**	**0.00%**	**0.55%**	**-11.93%**	**-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**
Proposed Increases								
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	$12,965,244	0.00	4.25	$0	$781,466	0.00	9.45
Proposed 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: Governor's Recommended Amendments	**($4,646,307)**	**$12,965,244**	**0.00**	**4.25**	**($15,493,812)**	**$781,466**	**0.00**	**9.45**
HB 30/SB 30, AS INTRODUCED	**$107,643,803**	**$221,052,433**	**981.21**	**1,319.78**	**$96,796,298**	**$208,868,655**	**981.21**	**1,324.98**
Percentage Change	**-4.14%**	**6.23%**	**0.00%**	**0.32%**	**-13.80%**	**0.38%**	**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**

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($2,193,941)**	**$2,752,320**	**0.00**	**0.00**	**($8,251,937)**	**($2,261,442)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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%**
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**
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	$0	$3,406,157	0.00	0.00	$0	$0	0.00	0.00
O & M for Dahlgren Education Center	$0	$0	0.00	0.00	$250,000	$635,191	4.00	2.00
Adjust NGF for Auxiliary Enterprises	$0	$1,435,000	0.00	0.00	$0	$3,015,000	0.00	0.00
Total Increases	$0	$4,841,157	0.00	0.00	$250,000	$3,650,191	4.00	2.00
Proposed 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: Governor's Recommended Amendments	**($1,042,478)**	**$3,461,970**	**0.00**	**0.00**	**($3,090,589)**	**$2,271,004**	**4.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$21,020,740**	**$75,878,780**	**220.66**	**462.00**	**$18,972,629**	**$74,687,814**	**224.66**	**464.00**
Percentage Change	**-4.72%**	**4.78%**	**0.00%**	**0.00%**	**-14.01%**	**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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($5,990,718)**	**$66,966,262**	**-82.00**	**0.00**	**($20,672,173)**	**$66,610,545**	**-82.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$37,318,946**	**0.00**	**175.00**	**$0**	**$138,395,303**	**0.00**	**297.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,102,549)**	**$1,898,128**	**0.00**	**0.00**	**($2,581,919)**	**$16,991**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Increases	$0	$40,060,995	0.00	0.00	$0	$16,900,074	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**($8,488,764)**	**$35,229,863**	**0.00**	**0.00**	**($27,681,789)**	**$12,068,942**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$181,950,978**	**$722,449,523**	**1,507.80**	**3,792.29**	**$162,757,953**	**$699,288,602**	**1,507.80**	**3,792.29**
Percentage Change	**-4.46%**	**5.13%**	**0.00%**	**0.00%**	**-14.54%**	**1.76%**	**0.00%**	**0.00%**
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**
Proposed 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
Proposed Decreases								
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	($49,448,846)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($14,548,359)**	**$168,450,692**	**0.00**	**1,100.00**	**($49,448,846)**	**$123,547,096**	**0.00**	**1,100.00**
HB 30/SB 30, AS INTRODUCED	**$370,127,022**	**$849,126,377**	**5,542.57**	**4,465.58**	**$335,226,535**	**$804,222,781**	**5,542.57**	**4,465.58**
Percentage Change	**-3.78%**	**24.75%**	**0.00%**	**32.68%**	**-12.85%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($592,761)**	**$1,940,755**	**0.00**	**0.00**	**($1,950,531)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($7,713,206)**	**$28,705,772**	**0.00**	**4.00**	**($24,374,678)**	**$8,093,382**	**0.00**	**7.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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	($5,578,972)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($2,124,947)**	**$4,756,374**	**0.00**	**0.00**	**($5,578,972)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$62,497,469**	**$23,296,946**	**689.94**	**384.47**	**$59,043,444**	**$18,540,572**	**689.94**	**384.47**
Percentage Change	**-3.29%**	**25.65%**	**0.00%**	**0.00%**	**-8.63%**	**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**
Proposed 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
Proposed Decreases								
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: Governor's Recommended Amendments	**($801,938)**	**$6,863,355**	**0.00**	**0.00**	**($3,372,121)**	**$3,548,959**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	$0	$140,205	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$140,205	0.00	0.00	$0	$0	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**($88,627)**	**$140,205**	**0.00**	**0.00**	**($171,363)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$4,663,407**	**$5,204,300**	**30.75**	**52.00**	**$4,580,671**	**$5,064,095**	**30.75**	**52.00**
Percentage Change	**-1.87%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer TAG to Proposed Student Financial Aid	$568,910	$0	0.00	0.00	$568,910	$0	0.00	0.00
Total Increases	$568,910	$0	0.00	0.00	$568,910	$0	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**($102,379)**	**$0**	**0.00**	**0.00**	**($102,379)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$16,677,509**	**$0**	**0.00**	**0.00**	**$16,677,509**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.61%**	**0.00%**	**0.00%**	**0.00%**	**-0.61%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($159,702)**	**($151,571)**	**0.00**	**2.00**	**($159,702)**	**($151,771)**	**0.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($619,477)**	**$0**	**0.00**	**0.00**	**($619,477)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($124,655)**	**$0**	**0.00**	**0.00**	**($124,655)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($213,022)**	**$0**	**-1.00**	**0.00**	**($213,022)**	**$0**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($211,160)**	**$0**	**0.00**	**0.00**	**($211,160)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($127,766)**	**$0**	**0.00**	**0.00**	**($127,766)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($3,090,000)**	**$0**	**0.00**	**0.00**	**($6,090,000)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
HEETF Allocations ($50 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Amendments								
Total Increases	$1,054,583	$509,270,549	1.00	1,520.85	$1,408,901	$463,818,021	7.00	1,688.05
Total Decreases	($74,125,433)	($14,714,856)	-89.00	0.00	($229,465,159)	($15,593,499)	-89.00	0.00
Total: Governor's Recommended Amendment	**($73,070,850)**	**$494,555,693**	**-88.00**	**1,520.85**	**($228,056,258)**	**$448,224,522**	**-82.00**	**1,688.05**
HB 30/SB 30, AS INTRODUCED	**$1,633,721,298**	**$6,515,599,971**	**17,590.66**	**34,959.74**	**$1,478,735,890**	**$6,469,268,800**	**17,596.66**	**35,126.94**
Percentage Change	**-4.28%**	**8.21%**	**-0.50%**	**4.55%**	**-13.36%**	**7.44%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($181,969)**	**$90,000**	**-3.00**	**0.00**	**($181,969)**	**$90,000**	**-3.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($59,710)**	**$31,750**	**0.00**	**0.00**	**($59,710)**	**$31,750**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,406,122)**	**$204,751**	**-12.00**	**2.00**	**($1,406,122)**	**$204,751**	**-12.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$6,178,337**	**$8,686,598**	**95.00**	**85.00**	**$6,178,337**	**$8,686,598**	**95.00**	**85.00**
Percentage Change	**-18.54%**	**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**
Proposed 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
Proposed 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
Gov Reduction Plan for Local Library Aid	($1,737,863)	$0	0.00	0.00	($1,737,863)	$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	($2,734,337)	$186,094	-8.00	0.00	($3,271,337)	$177,566	-8.00	0.00
Total: Governor's Recommended Amendments	**($2,734,337)**	**$186,094**	**-8.00**	**0.00**	**($3,271,337)**	**$177,566**	**-8.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$27,675,559**	**$10,460,875**	**137.00**	**63.00**	**$27,138,559**	**$10,452,347**	**137.00**	**63.00**
Percentage Change	**-8.99%**	**1.81%**	**-5.52%**	**0.00%**	**-10.76%**	**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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($653,063)**	**$1,000,000**	**-5.00**	**0.00**	**($653,063)**	**$1,000,000**	**-5.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
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	($823,924)	$0	0.00	0.00	($823,924)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($823,924)**	**$43,000**	**0.00**	**0.00**	**($823,924)**	**$43,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$4,464,486**	**$863,373**	**5.00**	**0.00**	**$4,464,486**	**$863,373**	**5.00**	**0.00**
Percentage Change	**-15.58%**	**5.24%**	**0.00%**	**0.00%**	**-15.58%**	**5.24%**	**0.00%**	**0.00%**
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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,320,868)**	**$1,642,346**	**-3.00**	**0.00**	**($1,320,868)**	**$2,185,865**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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%**

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Amendments								
Total Increases	$0	$2,043,000	0.00	0.00	$0	$2,143,000	0.00	0.00
Total Decreases	($7,179,993)	$1,154,941	-31.00	2.00	($7,716,993)	$1,589,932	-28.00	2.00
Total: Governor's Recommended Amendment	**($7,179,993)**	**$3,197,941**	**-31.00**	**2.00**	**($7,716,993)**	**$3,732,932**	**-28.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$54,726,200**	**$39,523,080**	**437.50**	**276.50**	**$54,189,200**	**$40,058,071**	**440.50**	**276.50**
Percentage Change	**-11.60%**	**8.80%**	**-6.62%**	**0.73%**	**-12.47%**	**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**
Proposed Amendments								
Total Increases	$115,976,172	$511,613,549	1.00	1,520.85	$175,105,915	$466,261,021	7.00	1,688.05
Total Decreases	($484,710,029)	$115,342,219	-122.00	2.00	($512,705,795)	$1,526,140	-119.00	2.00
Total: Governor's Recommended Amendment	**($368,733,857)**	**$626,955,768**	**-121.00**	**1,522.85**	**($337,599,880)**	**$467,787,161**	**-112.00**	**1,690.05**
HB 30/SB 30, AS INTRODUCED	**$6,783,412,732**	**$8,141,303,396**	**18,355.16**	**35,411.74**	**$6,814,546,709**	**$7,982,134,789**	**18,364.16**	**35,578.94**
Percentage Change	**-5.16%**	**8.34%**	**-0.65%**	**4.49%**	**-4.72%**	**6.23%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($234,423)**	**$0**	**-1.00**	**0.00**	**($234,423)**	**$0**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
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
Proposed 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: Governor's Recommended Amendments	**($887,184)**	**$1,229,187**	**-3.00**	**0.00**	**($887,184)**	**$1,229,187**	**-3.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
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
Adjust Department of Accounts distribution payments to localities	$1,460,349	$0	0.00	0.00	$1,559,349	$0	0.00	0.00
Total Increases	$1,460,349	$21,646,609	0.00	0.00	$41,559,349	$21,646,609	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Establish an E-911 surcharge to generate revenue to replace general fund support for the Line of Duty Program	($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: Governor's Recommended Amendments	**($20,597,782)**	**($40,861,103)**	**0.00**	**0.00**	**$43,501,218**	**($40,861,103)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$36,405,000**	**$31,299,518**	**0.00**	**0.00**	**$100,504,000**	**$31,299,518**	**0.00**	**0.00**
Percentage Change	**-36.13%**	**-56.63%**	**0.00%**	**0.00%**	**76.31%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($569,537)**	**$0**	**0.00**	**0.00**	**($679,940)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Increases	$57,059	$78,888,157	0.00	0.00	$57,059	$78,888,157	0.00	0.00
Proposed Decreases								
Transfer court debt and land preservation tax credit revenues to the general fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Legislatively expand the requirements for electronic filing	Language	$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
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	($6,442,038)	($10,115,843)	0.00	0.00	($6,537,038)	($9,115,843)	0.00	0.00
Total: Governor's Recommended Amendments	**($6,384,979)**	**$68,772,314**	**0.00**	**0.00**	**($6,479,979)**	**$69,772,314**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$83,476,719**	**$79,095,742**	**959.50**	**37.00**	**$83,381,719**	**$80,095,742**	**959.50**	**37.00**
Percentage Change	**-7.11%**	**666.18%**	**0.00%**	**0.00%**	**-7.21%**	**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**
Proposed 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
Total Increases	$0	$347,091	0.00	0.00	$0	$359,972	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
Proposed Decreases								
Reduce advertising costs for unclaimed property	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Charge 10 basis point fee for 9(C) debt financings	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer balances from the State Insurance Reserve Trust Fund to the general fund	$0	$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
Remove one-time funding for relief claims	($259,995)	$0	0.00	0.00	($259,995)	$0	0.00	0.00
Total Decreases	($456,047)	$50,000	0.00	0.00	($456,047)	$50,000	0.00	0.00
Total: Governor's Recommended Amendments	**($456,047)**	**$397,091**	**0.00**	**0.00**	**($456,047)**	**$409,972**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$8,163,421**	**$9,943,724**	**38.50**	**82.50**	**$8,163,421**	**$9,956,605**	**38.50**	**82.50**
Percentage Change	**-5.29%**	**4.16%**	**0.00%**	**0.00%**	**-5.29%**	**4.29%**	**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**
Proposed 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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	($1,300)	$0	0.00	0.00	($1,300)	$0	0.00	0.00
Total Decreases	($1,300)	$0	0.00	0.00	($1,300)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$58,984,714**	**($4,562)**	**0.00**	**0.00**	**$106,757,826**	**($5,430)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$566,174,504**	**$21,255,725**	**0.00**	**0.00**	**$613,947,616**	**$21,254,857**	**0.00**	**0.00**
Percentage Change	**11.63%**	**-0.02%**	**0.00%**	**0.00%**	**21.05%**	**-0.03%**	**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**
Proposed Amendments								
Total Increases	$60,503,422	$101,926,482	0.00	0.00	$148,375,534	$101,938,495	0.00	0.00
Total Decreases	($30,648,660)	($72,393,555)	-4.00	0.00	($6,854,063)	($71,393,555)	-4.00	0.00
Total: Governor's Recommended Amendment	**$29,854,762**	**$29,532,927**	**-4.00**	**0.00**	**$141,521,471**	**$30,544,940**	**-4.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$711,572,973**	**$143,493,539**	**1,171.00**	**143.50**	**$823,239,682**	**$144,505,552**	**1,171.00**	**143.50**
Percentage Change	**4.38%**	**25.92%**	**-0.34%**	**0.00%**	**20.76%**	**26.80%**	**-0.34%**	**0.00%**
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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	($266,950)	$0	-1.00	0.00	($266,950)	$0	-1.00	0.00
Total: Governor's Recommended Amendments	**($266,950)**	**$0**	**-1.00**	**0.00**	**($266,950)**	**$0**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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
Enhanced federal Medicaid funding	($3,766,534)	$5,001,141	0.00	0.00	$0	$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	($41,829,231)	$4,035,562	0.00	0.00	($38,062,697)	($965,579)	0.00	0.00
Total: Governor's Recommended Amendments	**($41,606,231)**	**$4,035,562**	**0.00**	**0.00**	**($37,839,697)**	**($965,579)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$274,234,333**	**$57,608,887**	**0.00**	**0.00**	**$278,000,867**	**$52,607,746**	**0.00**	**0.00**
Percentage Change	**-13.17%**	**7.53%**	**0.00%**	**0.00%**	**-11.98%**	**-1.80%**	**0.00%**	**0.00%**
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**
Proposed 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

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
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
Transfer pass-through funds to correct program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,437,134)	$0	0.00	0.00	($1,437,134)	$0	-1.00	0.00
Total: Governor's Recommended Amendments	**($1,434,295)**	**$2,700,000**	**0.00**	**0.00**	**($1,434,295)**	**$2,700,000**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$17,088,411**	**$34,486,632**	**12.00**	**14.00**	**$17,088,411**	**$34,486,632**	**11.00**	**14.00**
Percentage Change	**-7.74%**	**8.49%**	**0.00%**	**0.00%**	**-7.74%**	**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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	($535,855)	$434,071	-1.50	1.50	($535,855)	$434,071	-1.50	1.50
Total: Governor's Recommended Amendments	**($530,999)**	**$434,071**	**-1.50**	**1.50**	**($530,999)**	**$434,071**	**-1.50**	**1.50**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
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
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
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
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
Total Increases	$4,536,272	($1,472,084)	10.00	0.00	$4,833,752	($1,472,084)	10.00	0.00

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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	Language	$500,000	0.00	0.00	$0	$500,000	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
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
Sept. 2009 reduction-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 NGFin 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
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
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. 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
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
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

	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
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
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
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
Sept. 2009 reduction-Virginia Community Healthcare Association	($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
Sept. 2009 reduction-Va Assoc. of Free Clinics	($319,640)	$0	0.00	0.00	($319,640)	$0	0.00	0.00
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
Sept. 2009 reduction-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

	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 six health district pharmacies	($607,115)	($407,743)	-6.00	-4.00	($674,430)	($449,620)	-6.00	-4.00
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
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
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
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
Transfer revenue generated by the $0.25 motor vehicle fee registration fee to support the Department of State Police's medevac program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Sept. 2009 reduction-Transfer a portion of the Trauma Center balance to the general fund	$0	$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 approp. from the Office of Family Health Svs. 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 GF approp. among three programs	$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	($18,678,250)	$7,222,683	-34.78	15.78	($19,082,642)	$7,297,829	-34.78	15.78
Total: Governor's Recommended Amendments	**($14,141,978)**	**$5,750,599**	**-24.78**	**15.78**	**($14,248,890)**	**$5,825,745**	**-24.78**	**15.78**
HB 30/SB 30, AS INTRODUCED	**$149,639,792**	**$417,499,435**	**1,554.22**	**2,058.78**	**$149,532,880**	**$417,574,581**	**1,554.22**	**2,058.78**
Percentage Change	**-8.63%**	**1.40%**	**-1.57%**	**0.77%**	**-8.70%**	**1.41%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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	$17,396,739	($17,396,739)	0.00	0.00	$15,181,240	($15,181,240)	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
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
Provide funding for payroll service bureau costs	$2,350	$2,350	0.00	0.00	$2,350	$2,350	0.00	0.00
Total Increases	$689,425,848	$146,860,887	0.00	0.00	$1,390,437,689	$96,105,084	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
Proposed 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
Eliminate annual inflation adjustment for home health agencies	($182,916)	($230,828)	0.00	0.00	($402,131)	($402,131)	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
Eliminate coverage of optometry services for adults	($344,954)	($391,856)	0.00	0.00	($418,500)	($418,500)	0.00	0.00
Eliminate coverage of podiatry services	($430,950)	($543,830)	0.00	0.00	($487,500)	($487,500)	0.00	0.00
Sept. 2009 reduction inresidential psychiatric facility rates	($440,364)	($537,525)	0.00	0.00	($496,450)	($507,548)	0.00	0.00
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
Reduce rates 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
Eliminate special Indirect Medical Education payments to hospitals	($884,200)	($1,115,800)	0.00	0.00	($1,000,000)	($1,000,000)	0.00	0.00
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
Add antidepressant, antianxiety and atypical antipsychotic drugs to the Preferred Drug List (PDL)	($989,396)	($1,248,551)	0.00	0.00	($1,119,227)	($1,119,227)	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 durable medical equipment incontinence limit	($1,398,406)	($1,764,693)	0.00	0.00	($1,646,544)	($1,646,544)	0.00	0.00
Supplant general fund support for the Family Access to Medical Insurance Security program with nongeneral fund 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
Withhold 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
Impose stricter requirements on Disproportionate Share Hospital 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
Adjust Health Care Fund to reflect repeal of the dealer discount on tobacco taxes	($3,600,000)	$3,600,000	0.00	0.00	($3,600,000)	$3,600,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Implement pharmacy management savings	($3,922,707)	($4,950,189)	0.00	0.00	($4,641,008)	($4,641,008)	0.00	0.00
Sept. 2009 reduction-capture savings from elimination of 200 MR wavier slots	($5,494,508)	($6,933,692)	0.00	0.00	($6,223,500)	($6,223,500)	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
Sept. 2009 reduction-reduce indigent care funding	($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
Reduce rates for intensive in-home services	($9,300,759)	($11,736,923)	0.00	0.00	($10,521,220)	($10,521,220)	0.00	0.00
Maintain Disproportionate Share 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
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
Maintain nursing facility rates at FY 2010 level	($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
Postpone mandated increase in annual Mental Retardation and Developmental Disability waiver slots	($12,134,798)	($15,313,286)	0.00	0.00	($27,065,000)	($27,065,000)	0.00	0.00
Reduce income limits for optional 300 percent Supplemental Security Income eligibility group	($16,870,746)	($16,870,746)	0.00	0.00	($36,440,811)	($36,440,811)	0.00	0.00
Withhold 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
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
Change timeline for Medicaid expenditure report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require Social Security numbers as part of application for the Family Access the Medical Insurance Security program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($162,805,777)	($161,140,445)	0.00	0.00	($258,894,084)	($219,804,514)	0.00	0.00
Total: Governor's Recommended Amendments	**$526,620,071**	**($14,279,558)**	**0.00**	**0.00**	**$1,131,543,605**	**($123,699,430)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,969,202,068**	**$4,245,335,205**	**169.02**	**190.98**	**$3,574,125,602**	**$4,135,915,333**	**169.02**	**190.98**
Percentage Change	**21.56%**	**-0.34%**	**0.00%**	**0.00%**	**46.33%**	**-2.90%**	**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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Provide private acute care behavioral health services for children and adolescents	$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
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
Total Increases	$3,158,208	$10,190,850	0.00	0.00	$3,158,208	$10,225,850	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
Proposed Decreases								
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
Implement recommendations of pharmacy management study	($1,200,000)	$0	0.00	0.00	($5,800,000)	$0	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
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
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
Sept. 2009 reduction in funding for CSB services	($12,203,180)	$0	0.00	0.00	($12,203,180)	$0	0.00	0.00
Revert special fund balances	Language	$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
Correct revenue source codes to reflect actual collections and expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($51,950,970)	($1,037,000)	-383.00	0.00	($72,650,970)	($1,800,000)	-633.00	0.00
Total: Governor's Recommended Amendments	**($48,792,762)**	**$9,153,850**	**-383.00**	**0.00**	**($69,492,762)**	**$8,425,850**	**-633.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$525,568,068**	**$388,713,602**	**6,641.85**	**2,616.40**	**$504,868,068**	**$387,985,602**	**6,391.85**	**2,616.40**
Percentage Change	**-8.50%**	**2.41%**	**-5.45%**	**0.00%**	**-12.10%**	**2.22%**	**-9.01%**	**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**
Proposed 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
Proposed Decreases								
Sept. 2009 reduction-Brain Injury Discretionary Svs. (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 Svs. (LTESS) 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. Svs. (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
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	($3,537,532)	$283,442	-23.00	0.00	($3,769,671)	$283,442	-23.00	0.00
Total: Governor's Recommended Amendments	**($3,521,115)**	**$283,442**	**-23.00**	**0.00**	**($3,753,254)**	**$283,442**	**-23.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$24,178,550**	**$119,595,760**	**91.75**	**589.25**	**$23,946,411**	**$119,595,760**	**91.75**	**589.25**
Percentage Change	**-12.71%**	**0.24%**	**-20.04%**	**0.00%**	**-13.55%**	**0.24%**	**-20.04%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($1,012,602)**	**$0**	**-13.00**	**0.00**	**($1,012,602)**	**$0**	**-13.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to Healthy Families of Virginia	$1,368,195	$0	0.00	0.00	$4,925,501	$0	0.00	0.00
Adjust child welfare funding	($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
Total Increases	$10,022,871	$84,835,478	0.00	0.00	$10,311,418	$57,964,189	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
Proposed Decreases								
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
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
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
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
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

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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
Eliminate semi-annual reporting requirement for food stamp recipients	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($9,107,333)	($49,693,499)	-13.10	-11.90	($9,107,333)	($59,889,075)	-13.10	-11.90
Total: Governor's Recommended Amendments	**$915,538**	**$35,141,979**	**-13.10**	**-11.90**	**$1,204,085**	**($1,924,886)**	**-13.10**	**-11.90**
HB 30/SB 30, AS INTRODUCED	**$387,076,073**	**$1,487,528,223**	**376.21**	**1,260.29**	**$387,364,620**	**$1,450,461,358**	**376.21**	**1,260.29**
Percentage Change	**0.24%**	**2.42%**	**-3.36%**	**-0.94%**	**0.31%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($8,642)**	**$0**	**0.00**	**0.00**	**($8,642)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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
Total Decreases	($189,246)	($30,000)	0.00	0.00	($189,246)	($30,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($182,406)**	**$1,536,500**	**0.00**	**0.00**	**($182,406)**	**$1,536,500**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,389,451**	**$36,730,788**	**100.40**	**63.60**	**$6,389,451**	**$36,730,788**	**100.40**	**63.60**
Percentage Change	**-2.78%**	**4.37%**	**0.00%**	**0.00%**	**-2.78%**	**4.37%**	**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**

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($27,052)**	**$14,165**	**0.00**	**0.00**	**($27,052)**	**$14,165**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Amendments								
Total Increases	$707,397,151	$244,756,631	10.00	0.00	$1,408,995,019	$167,164,539	10.00	0.00
Total Decreases	($291,386,574)	($199,986,021)	-469.38	5.38	($405,044,878)	($274,534,661)	-720.38	5.38
Total: Governor's Recommended Amendment	**$416,010,577**	**$44,770,610**	**-459.38**	**5.38**	**$1,003,950,141**	**($107,370,122)**	**-710.38**	**5.38**
HB 30/SB 30, AS INTRODUCED	**$4,361,211,371**	**$6,854,657,031**	**9,063.37**	**7,291.38**	**$4,949,150,935**	**$6,702,516,299**	**8,812.37**	**7,291.38**
Percentage Change	**10.54%**	**0.66%**	**-4.82%**	**0.07%**	**25.45%**	**-1.58%**	**-7.46%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($76,685)**	**$0**	**0.00**	**0.00**	**($76,685)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($20,764)**	**$0**	**0.00**	**0.00**	**($20,764)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Fund agricultural best management practices	$5,000,000	$9,100,000	0.00	0.00	$5,000,000	$9,100,000	0.00	0.00
Restore half of the base funding for Virginia Land Conservation Fund	$1,000,000	$0	0.00	0.00	$1,000,000	$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
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
Restore transfer from inactive nongeneral fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$6,507,927	$9,100,000	0.00	0.00	$6,507,927	$9,100,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$1,221,264**	**$6,663,051**	**-29.00**	**3.00**	**$1,221,264**	**$6,663,051**	**-29.00**	**3.00**
HB 30/SB 30, AS INTRODUCED	**$43,780,906**	**$81,714,395**	**416.50**	**100.50**	**$43,780,906**	**$81,714,395**	**416.50**	**100.50**
Percentage Change	**2.87%**	**8.88%**	**-6.51%**	**3.08%**	**2.87%**	**8.88%**	**-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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed Decreases								
Add language to promote sustainable community investment	$0	$0	0.00	0.00	$0	$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 citizen water quality monitoring 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 local water supply planning grants	($20,000)	$0	0.00	0.00	($20,000)	$0	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
Reduce funding to the Virginia Water Facilities Revolving loan program	($847,720)	$0	0.00	0.00	($847,720)	$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
Remove appropriation for Water Quality Improvement fund balance	$0	($55,700,000)	0.00	0.00	$0	($55,700,000)	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
Total Decreases	($2,534,797)	($57,455,000)	0.00	0.00	($2,534,797)	($57,455,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($2,534,797)**	**($57,455,000)**	**0.00**	**0.00**	**($2,534,797)**	**($57,455,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$35,570,673**	**$119,454,797**	**392.50**	**503.50**	**$35,570,673**	**$119,454,797**	**392.50**	**503.50**
Percentage Change	**-6.65%**	**-32.48%**	**0.00%**	**0.00%**	**-6.65%**	**-32.48%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments		**$1,300,000**	**0.00**	**0.00**	**$0**	**$1,300,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED		**$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**
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	$9,857	$0	0.00	0.00	$9,857	$0	0.00	0.00
Provide additional funding for Montpelier matching grant	$36,076	$0	0.00	0.00	$36,076	$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

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($591,342)**	**$26,252**	**-3.50**	**0.50**	**($591,342)**	**$26,252**	**-3.50**	**0.50**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Provide appropriation for oyster replenishment grant	$0	$2,000,000	0.00	0.00	$0	$2,000,000	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	$399,222	$2,500,000	0.00	0.00	$60,090	$2,500,000	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
Proposed 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: Governor's Recommended Amendments	**($1,349,106)**	**$3,321,000**	**-10.00**	**10.00**	**($1,688,238)**	**$3,321,000**	**-10.00**	**10.00**
HB 30/SB 30, AS INTRODUCED	**$8,673,752**	**$13,049,385**	**126.50**	**33.00**	**$8,334,620**	**$13,049,385**	**126.50**	**33.00**
Percentage Change	**-13.46%**	**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**
Proposed 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
Proposed 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
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	($310,188)	$0	0.00	0.00	($310,188)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($301,388)**	**$0**	**0.00**	**0.00**	**($301,388)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,360,115**	**$795,752**	**38.00**	**9.50**	**$2,360,115**	**$795,752**	**38.00**	**9.50**
Percentage Change	**-11.32%**	**0.00%**	**0.00%**	**0.00%**	**-11.32%**	**0.00%**	**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: 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**
Proposed Amendments								
Total Increases	$6,961,965	$12,900,000	0.00	0.00	$6,622,833	$12,900,000	0.00	0.00
Total Decreases	($10,614,783)	($59,044,697)	-42.50	13.50	($10,614,783)	($59,044,697)	-42.50	13.50
Total: Governor's Recommended Amendment	**($3,652,818)**	**($46,144,697)**	**-42.50**	**13.50**	**($3,991,950)**	**($46,144,697)**	**-42.50**	**13.50**
HB 30/SB 30, AS INTRODUCED	**$94,665,161**	**$270,360,715**	**1,008.50**	**1,161.50**	**$94,326,029**	**$270,360,715**	**1,008.50**	**1,161.50**
Percentage Change	**-3.72%**	**-14.58%**	**-4.04%**	**1.18%**	**-4.06%**	**-14.58%**	**-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**
Proposed Increases								
Study developing a risk assessment instrument for Parole Board	$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
Proposed 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: Governor's Recommended Amendments	**($256,987)**	**$0**	**-1.00**	**0.00**	**($256,987)**	**$0**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($95,772)**	**$100,000**	**0.00**	**0.00**	**($95,772)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Increase merchandise for resale	$0	$15,000,000	0.00	0.00	$0	$15,000,000	0.00	0.00
Increase markup on alcoholic beverages	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$15,000,000	0.00	0.00	$0	$15,000,000	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**$0**	**$15,000,000**	**0.00**	**0.00**	**$0**	**$15,000,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$527,454,464**	**0.00**	**1,048.00**	**$0**	**$527,454,464**	**0.00**	**1,048.00**
Percentage Change	**0.00%**	**2.93%**	**0.00%**	**0.00%**	**0.00%**	**2.93%**	**0.00%**	**0.00%**
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**
Proposed 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

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	($658,901)	$0	0.00	0.00	($658,901)	$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	($2,991,061)	$0	-34.00	0.00	($2,991,061)	$0	-34.00	0.00
Total: Governor's Recommended Amendments	**($2,989,534)**	**$0**	**-34.00**	**0.00**	**($2,989,534)**	**$0**	**-34.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$55,027,416**	**$2,488,407**	**725.05**	**15.50**	**$55,027,416**	**$2,488,407**	**725.05**	**15.50**
Percentage Change	**-5.15%**	**0.00%**	**-4.48%**	**0.00%**	**-5.15%**	**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**
Proposed 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
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)	$54,101	$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
Total Increases	$13,682,048	$7,450,000	0.00	0.00	$13,627,947	$7,450,000	0.00	0.00
Proposed Decreases								
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
Eliminate payment in lieu of taxes for prisons	($1,429,575)	$0	0.00	0.00	($1,429,575)	$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
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	($55,739,014)	$9,647,988	-570.00	0.00	($57,337,311)	$9,647,988	-570.00	0.00
Total: Governor's Recommended Amendments	**($42,056,966)**	**$17,097,988**	**-570.00**	**0.00**	**($43,709,364)**	**$17,097,988**	**-570.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$932,734,163**	**$77,002,951**	**12,151.50**	**217.50**	**$931,081,765**	**$77,002,951**	**12,151.50**	**217.50**
Percentage Change	**-4.31%**	**28.54%**	**-4.48%**	**0.00%**	**-4.48%**	**28.54%**	**-4.48%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase appropriation for private security and asset forfeiture	$0	$1,561,000	0.00	0.00	$0	$1,561,000	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	$250,000	$1,561,000	0.00	0.00	$250,000	$1,561,000	0.00	0.00
Proposed Decreases								
Reduce grant for Virginia Center for Policing Innovation	($15,000)	$0	0.00	0.00	($15,000)	$0	0.00	0.00
Reduce sexual assault grants	($67,500)	$0	0.00	0.00	($67,500)	$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 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)	$4,150,224	0.00	0.00	($47,561,749)	$10,837,085	0.00	0.00
Total Decreases	($43,431,314)	($19,908)	-4.00	-3.00	($50,118,175)	$6,666,953	-4.00	-3.00
Total: Governor's Recommended Amendments	**($43,181,314)**	**$1,541,092**	**-4.00**	**-3.00**	**($49,868,175)**	**$8,227,953**	**-4.00**	**-3.00**
HB 30/SB 30, AS INTRODUCED	**$194,260,963**	**$56,182,801**	**53.50**	**68.50**	**$187,574,102**	**$62,869,662**	**53.50**	**68.50**
Percentage Change	**-18.19%**	**2.82%**	**-6.96%**	**-4.20%**	**-21.00%**	**15.06%**	**-6.96%**	**-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**
Proposed 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

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($621,447)**	**$254,679**	**-13.90**	**13.90**	**($621,447)**	**$254,679**	**-13.90**	**13.90**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Increase bookstore appropriation to match projected revenues	$0	$98,845	0.00	0.00	$0	$98,845	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	$98,845	0.00	0.00	$2,593	$98,845	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**($233,079)**	**$98,845**	**-1.00**	**0.00**	**($163,194)**	**$98,845**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,164,180**	**$31,298,258**	**29.00**	**43.00**	**$2,234,065**	**$31,298,258**	**29.00**	**43.00**
Percentage Change	**-9.72%**	**0.32%**	**-3.33%**	**0.00%**	**-6.81%**	**0.32%**	**-3.33%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 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 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**
Proposed 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
Proposed Decreases								
Eliminate prepayments	($36,397)	$0	0.00	0.00	$0	$0	0.00	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	($812,945)	($1,520,295)	0.00	0.00	($776,548)	($1,520,295)	0.00	0.00
Total: Governor's Recommended Amendments	**$209,891**	**($1,520,295)**	**0.00**	**0.00**	**$246,288**	**($1,520,295)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$35,147,933**	**$1,505,984**	**316.00**	**0.00**	**$35,184,330**	**$1,505,984**	**316.00**	**0.00**
Percentage Change	**0.60%**	**-50.24%**	**0.00%**	**0.00%**	**0.70%**	**-50.24%**	**0.00%**	**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**
Proposed 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
Total Increases	$24,548	$0	0.00	0.00	$24,548	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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
Adjust operating plan for VITA and workers' compensation costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
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
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
Reduce pass-through funding for local programs	($2,521,052)	$0	0.00	0.00	($2,521,052)	$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	($10,790,344)	$0	-108.50	3.00	($10,790,344)	$0	-108.50	3.00
Total: Governor's Recommended Amendments	**($10,765,796)**	**$0**	**-108.50**	**3.00**	**($10,765,796)**	**$0**	**-108.50**	**3.00**
HB 30/SB 30, AS INTRODUCED	**$196,308,533**	**$5,463,125**	**2,267.00**	**19.00**	**$196,308,533**	**$5,463,125**	**2,267.00**	**19.00**
Percentage Change	**-5.20%**	**0.00%**	**-4.57%**	**18.75%**	**-5.20%**	**0.00%**	**-4.57%**	**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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	($710,929)	($586,491)	0.00	0.00	($710,929)	($586,491)	0.00	0.00
Total: Governor's Recommended Amendments	**($496,752)**	**$8,421,717**	**0.00**	**7.00**	**($496,752)**	**$8,421,717**	**0.00**	**7.00**
HB 30/SB 30, AS INTRODUCED	**$9,496,100**	**$39,272,976**	**45.47**	**313.03**	**$9,496,100**	**$39,272,976**	**45.47**	**313.03**
Percentage Change	**-4.97%**	**27.30%**	**0.00%**	**2.29%**	**-4.97%**	**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**
Proposed Increases								
Provide funding for Statewide Agencies Radio System (STARS) project maintenance	$0	$4,726,117	0.00	22.00	$0	$6,665,535	0.00	34.00
Distribute amounts for real estate fees to agency budgets	$47,825	$0	0.00	0.00	$47,825	$0	0.00	0.00
Reassign HEAT (Help Eliminate Auto Theft) fund detail code	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reassign insurance fraud fund detail code	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$47,825	$4,726,117	0.00	22.00	$47,825	$6,665,535	0.00	34.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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 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 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
Postpone 117th Basic School	($287,604)	$0	0.00	0.00	($1,809,059)	$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
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 general fund support with casualty and property tax revenue	($4,823,210)	$4,823,210	0.00	0.00	($4,823,210)	$4,823,210	0.00	0.00
Total Decreases	($16,215,773)	$5,940,198	0.00	0.00	($17,804,168)	$5,940,198	0.00	0.00
Total: Governor's Recommended Amendments	**($16,167,948)**	**$10,666,315**	**0.00**	**22.00**	**($17,756,343)**	**$12,605,733**	**0.00**	**34.00**
HB 30/SB 30, AS INTRODUCED	**$199,270,924**	**$83,828,192**	**2,429.00**	**405.00**	**$197,682,529**	**$85,767,610**	**2,429.00**	**417.00**
Percentage Change	**-7.50%**	**14.58%**	**0.00%**	**5.74%**	**-8.24%**	**17.23%**	**0.00%**	**8.88%**
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**
Proposed Increases								
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
Distribute amounts for real estate fees to agency budgets	$7,207	$0	0.00	0.00	$7,207	$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	$7,207	$190,000	0.00	0.00	$7,207	$190,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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
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
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	($540,250)	$205,366	-1.00	0.00	($540,250)	$205,366	-1.00	0.00
Total: Governor's Recommended Amendments	**($533,043)**	**$395,366**	**-1.00**	**0.00**	**($533,043)**	**$395,366**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$7,018,618**	**$35,805,085**	**99.00**	**509.00**	**$7,018,618**	**$35,805,085**	**99.00**	**509.00**
Percentage Change	**-7.06%**	**1.12%**	**-1.00%**	**0.00%**	**-7.06%**	**1.12%**	**-1.00%**	**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**
Proposed 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
Proposed Decreases								
Convert full-time members to half-time status	$0	$0	-2.60	0.00	($125,903)	$0	-2.60	0.00
Distribute Central Appropriations amounts to agency budgets	($18,279)	$0	0.00	0.00	($18,279)	$0	0.00	0.00
Total Decreases	($18,279)	$0	-2.60	0.00	($144,182)	$0	-2.60	0.00
Total: Governor's Recommended Amendments	**($18,279)**	**$0**	**-2.60**	**0.00**	**($144,182)**	**$0**	**-2.60**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$739,310**	**$0**	**3.00**	**0.00**	**$613,407**	**$0**	**3.00**	**0.00**
Percentage Change	**-2.41%**	**0.00%**	**-46.43%**	**0.00%**	**-19.03%**	**0.00%**	**-46.43%**	**0.00%**
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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
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
Provide staffing for new jails	$2,326,937	$0	0.00	0.00	$2,443,441	$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
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 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
Transfer the Compensation Board to the Secretary Public Safety	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize localities to establish offices of finance	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
Distribute funding of the retiree health care credit to constitutional offices	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$13,069,231	$0	0.00	0.00	$12,499,215	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
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
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
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
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 liability insurance and bond premium payments	($1,650,374)	$0	0.00	0.00	($1,650,374)	$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
Achieve savings generated by the early release of inmates from prisons	($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
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
Suspend Career Development Program funding	($5,675,021)	$0	0.00	0.00	($5,675,021)	$0	0.00	0.00
Supplant court security general fund support with Virginia Public Safety Fund	($4,150,224)	$4,150,224	0.00	0.00	($10,837,085)	$10,837,085	0.00	0.00
Supplant law enforcement general fund support with Virginia Public Safety Fund	($4,150,224)	$4,150,224	0.00	0.00	($10,837,085)	$10,837,085	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
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
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
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	($130,843,638)	$10,300,448	-3.00	0.00	($140,732,312)	$23,674,170	-3.00	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: Governor's Recommended Amendments	**($117,774,407)**	**$10,300,448**	**-3.00**	**0.00**	**($128,233,097)**	**$23,674,170**	**-3.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$513,276,014**	**$30,530,045**	**20.00**	**1.00**	**$502,817,324**	**$43,903,767**	**20.00**	**1.00**
Percentage Change	**-18.66%**	**50.92%**	**-13.04%**	**0.00%**	**-20.32%**	**117.03%**	**-13.04%**	**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**
Proposed 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	0.00	0.00	$0	$0	0.00	0.00
Move Board for Towing and Recovery Operators to Public Safety Secretariat	Language	$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
Proposed 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: Governor's Recommended Amendments	**$0**	**$103,206**	**0.00**	**1.00**	**$0**	**$107,401**	**0.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$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	**$2,386,034,669**	**$868,191,920**	**18,931.37**	**2,696.78**	**$2,386,034,669**	**$868,191,920**	**18,931.37**	**2,696.78**
Proposed Amendments								
Total Increases	$28,328,903	$38,237,376	0.00	30.00	$27,704,786	$40,080,989	0.00	42.00
Total Decreases	($263,310,336)	$24,221,985	-739.00	13.90	($283,092,184)	$44,282,568	-739.00	13.90
Total: Governor's Recommended Amendment	**($234,981,433)**	**$62,459,361**	**-739.00**	**43.90**	**($255,387,398)**	**$84,363,557**	**-739.00**	**55.90**
HB 30/SB 30, AS INTRODUCED	**$2,151,053,236**	**$930,651,281**	**18,192.37**	**2,740.68**	**$2,130,647,271**	**$952,555,477**	**18,192.37**	**2,752.68**
Percentage Change	**-9.85%**	**7.19%**	**-3.90%**	**1.63%**	**-10.70%**	**9.72%**	**-3.90%**	**2.07%**
Technology								
Secretary of Technology								
2008-2010 Base Budget, Chapter 781	**$543,501**	**$0**	**5.00**	**0.00**	**$543,501**	**$0**	**5.00**	**0.00**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**($53,230)**	**$0**	**0.00**	**0.00**	**($53,230)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($738,960)**	**$0**	**0.00**	**0.00**	**($738,960)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$4,023,750**	**$0**	**0.00**	**0.00**	**$4,023,750**	**$0**	**0.00**	**0.00**
Percentage Change	**-15.52%**	**0.00%**	**0.00%**	**0.00%**	**-15.52%**	**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**
Proposed 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 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
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
Total Increases	$0	$2,310,132	0.00	0.00	$0	$2,621,661	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
Proposed Decreases								
Revise amounts imbedded in internal service fund language	Language	$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
Adjust appropriations for geographic information services	$0	($847,141)	0.00	0.00	$0	($847,141)	0.00	0.00
Reduce information technology expenses	($1,046,268)	$0	0.00	0.00	($1,046,268)	$0	0.00	0.00
Reduce overhead charges for information technology services	($1,384,342)	$0	0.00	0.00	($1,384,342)	$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 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)	($5,264,414)	-1.00	-9.00	($3,006,889)	($5,264,414)	-1.00	-9.00
Total: Governor's Recommended Amendments	**($3,006,889)**	**($2,954,282)**	**-1.00**	**-9.00**	**($3,006,889)**	**($2,642,753)**	**-1.00**	**-9.00**
HB 30/SB 30, AS INTRODUCED	**($129,709)**	**$47,249,850**	**26.00**	**345.00**	**($129,709)**	**$47,561,379**	**26.00**	**345.00**
Percentage Change	**-104.51%**	**-5.88%**	**-3.70%**	**-2.54%**	**-104.51%**	**-5.26%**	**-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**
Proposed Amendments								
Total Increases	$0	$2,310,132	0.00	0.00	$0	$2,621,661	0.00	0.00
Total Decreases	($3,799,079)	($5,264,414)	-1.00	-9.00	($3,799,079)	($5,264,414)	-1.00	-9.00
Total: Governor's Recommended Amendment	**($3,799,079)**	**($2,954,282)**	**-1.00**	**-9.00**	**($3,799,079)**	**($2,642,753)**	**-1.00**	**-9.00**
HB 30/SB 30, AS INTRODUCED	**$4,384,312**	**$47,249,850**	**31.00**	**345.00**	**$4,384,312**	**$47,561,379**	**31.00**	**345.00**
Percentage Change	**-46.42%**	**-5.88%**	**-3.13%**	**-2.54%**	**-46.42%**	**-5.26%**	**-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**
Proposed Increases								
Implement recommendations of the Sub-Cabinet on Community Investment	Language	$0	0.00	0.00	$0	$0	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
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate vacant deputy secretary position	$0	($150,700)	0.00	-1.00	$0	($150,700)	0.00	-1.00
Total Decreases	$0	($150,700)	0.00	-1.00	$0	($150,700)	0.00	-1.00
Total: Governor's Recommended Amendments	**$0**	**($150,700)**	**0.00**	**-1.00**	**$0**	**($150,700)**	**0.00**	**-1.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$624,426**	**0.00**	**5.00**	**$0**	**$624,426**	**0.00**	**5.00**
Percentage Change	**0.00%**	**-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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**($5,338)**	**$8,900,000**	**0.00**	**0.00**	**($5,338)**	**$8,900,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**($3,200,000)**	**0.00**	**0.00**	**$0**	**($3,200,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$500,000**	**0.00**	**0.00**	**$0**	**$500,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Implement recommendations of the Sub-Cabinet on Community Investment	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
Proposed 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: Governor's Recommended Amendments	**$0**	**($214,763,856)**	**0.00**	**0.00**	**$0**	**($184,556,913)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
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
Supplant general fund appropriation for Rte 58 debt payments	($28,000,000)	$40,000,000	0.00	0.00	$28,000,000	$0	0.00	0.00
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: Governor's Recommended Amendments	**($28,000,000)**	**($219,480,067)**	**0.00**	**-850.00**	**$28,000,000**	**($244,616,635)**	**0.00**	**-850.00**
HB 30/SB 30, AS INTRODUCED	**$12,000,000**	**$3,223,896,535**	**0.00**	**7,500.00**	**$68,000,000**	**$3,198,759,967**	**0.00**	**7,500.00**
Percentage Change	**-70.00%**	**-6.37%**	**0.00%**	**-10.18%**	**70.00%**	**-7.10%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed Increases								
Fund benefit rate changes	$0	$60,225	0.00	0.00	$0	$60,225	0.00	0.00
Total Increases	$0	$60,225	0.00	0.00	$0	$60,225	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**$0**	**$60,225**	**0.00**	**0.00**	**$0**	**$60,225**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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%**
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**
Proposed Amendments								
Total Increases	$0	$12,960,225	0.00	0.00	$0	$12,960,225	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: Governor's Recommended Amendment	**($28,005,338)**	**($428,134,398)**	**0.00**	**-851.00**	**$27,994,662**	**($423,064,023)**	**0.00**	**-851.00**
HB 30/SB 30, AS INTRODUCED	**$12,980,246**	**$3,980,317,959**	**0.00**	**9,797.00**	**$68,980,246**	**$3,985,388,334**	**0.00**	**9,797.00**
Percentage Change	**-68.33%**	**-9.71%**	**0.00%**	**-7.99%**	**68.30%**	**-9.60%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
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
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
Total Increases	$173,760,343	$0	0.00	0.00	$212,024,146	$0	0.00	0.00
Proposed Decreases								
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
Adjust funding for the Productivity Investment Fund	($132,000)	$0	0.00	0.00	($632,000)	$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
Modify the retirement cost of living adjustment formula and retirement age for future state employees	($374,252)	$0	0.00	0.00	($390,520)	$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
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
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
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
Suspend the deferred compensation cash match program	($11,855,589)	$0	0.00	0.00	($11,855,589)	$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
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
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	($1,023,139,126)	($3,402,964)	0.00	0.00	($1,021,004,925)	($5,377,353)	0.00	0.00
Total: Governor's Recommended Amendments	**($849,378,783)**	**($3,402,964)**	**0.00**	**0.00**	**($808,980,779)**	**($5,377,353)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**($26,323,791)**	**$90,333,589**	**0.00**	**0.00**	**$14,074,213**	**$88,359,200**	**0.00**	**0.00**
Percentage Change	**-103.20%**	**-3.63%**	**0.00%**	**0.00%**	**-98.29%**	**-5.74%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 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**
Proposed Amendments								
Total Increases	$173,760,343	$0	0.00	0.00	$212,024,146	$0	0.00	0.00
Total Decreases	($1,023,139,126)	($3,402,964)	0.00	0.00	($1,021,004,925)	($5,377,353)	0.00	0.00
Total: Governor's Recommended Amendment	**($849,378,783)**	**($3,402,964)**	**0.00**	**0.00**	**($808,980,779)**	**($5,377,353)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**($26,323,791)**	**$90,333,589**	**0.00**	**0.00**	**$14,074,213**	**$88,359,200**	**0.00**	**0.00**
Percentage Change	**-103.20%**	**-3.63%**	**0.00%**	**0.00%**	**-98.29%**	**-5.74%**	**0.00%**	**0.00%**
Total: Executive Branch Agencies					Note: Excludes Legislative, Judicial, Independent, and Non-state 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**
Proposed Amendments								
Total Increases	**$1,140,990,609**	**$999,450,186**	**29.50**	**1,554.35**	**$2,031,264,463**	**$877,695,289**	**35.50**	**1,733.55**
Total Decreases	**($2,177,766,188)**	**($572,518,865)**	**-1,511.58**	**-799.52**	**($2,258,113,280)**	**($949,152,015)**	**-1,759.58**	**-799.52**
Total: Governor's Recommended Amendment	**($1,036,775,579)**	**$426,931,321**	**-1,482.08**	**754.83**	**($226,848,817)**	**($71,456,726)**	**-1,724.08**	**934.03**
HB 30/SB 30, AS INTRODUCED	**$14,333,109,424**	**$21,973,083,452**	**49,325.98**	**59,054.22**	**$15,143,036,186**	**$21,474,695,405**	**49,083.98**	**59,233.42**
Percentage Change	**-6.75%**	**1.98%**	**-2.92%**	**1.29%**	**-1.48%**	**-0.33%**	**-3.39%**	**1.60%**

Independent Agencies

State Corporation Commission								
2008-2010 Base Budget, Chapter 781	**$0**	**$86,288,985**	**0.00**	**658.00**	**$0**	**$86,288,985**	**0.00**	**658.00**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$1,911,505**	**0.00**	**7.00**	**$0**	**$1,961,505**	**0.00**	**7.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$84,146,081**	**0.00**	**12.00**	**$0**	**$107,801,558**	**0.00**	**12.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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 PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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)	($2,925,000)	0.00	0.00	($28,000)	($8,350,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($28,000)**	**($1,699,675)**	**0.00**	**0.00**	**($28,000)**	**($7,563,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$59,709,122**	**0.00**	**301.00**	**$0**	**$53,845,797**	**0.00**	**301.00**
Percentage Change	**-100.00%**	**-2.77%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$6,138,472**	**0.00**	**0.00**	**$0**	**$6,138,472**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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**
Proposed 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
Proposed 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
Total Decreases	($27,237)	$0	0.00	0.00	($27,237)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($27,237)**	**$0**	**0.00**	**0.00**	**($27,237)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$220,227**	**$2,945,625**	**1.88**	**33.12**	**$220,227**	**$2,945,625**	**1.88**	**33.12**
Percentage Change	**-11.01%**	**0.00%**	**0.00%**	**0.00%**	**-11.01%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 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**
Proposed Amendments								
Total Increases	$0	$93,421,383	0.00	19.00	$0	$116,688,535	0.00	19.00
Total Decreases	($55,237)	($2,925,000)	0.00	0.00	($55,237)	($8,350,000)	0.00	0.00
Total: Governor's Recommended Amendment	**($55,237)**	**$90,496,383**	**0.00**	**19.00**	**($55,237)**	**$108,338,535**	**0.00**	**19.00**
HB 30/SB 30, AS INTRODUCED	**$220,227**	**$513,659,757**	**1.88**	**1,612.12**	**$220,227**	**$531,501,909**	**1.88**	**1,612.12**
Percentage Change	**-20.05%**	**21.39%**	**0.00%**	**1.19%**	**-20.05%**	**25.60%**	**0.00%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$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: State Grants to Nonstate Entities								
2008-10 Base Budget	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed 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: Governor's Recommended Amendment	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 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**
Proposed Amendments								
Total Increases	**$1,151,436,605**	**$1,092,953,539**	**29.50**	**1,574.35**	**$2,041,210,459**	**$994,464,939**	**35.50**	**1,753.55**
Total Decreases	**($2,190,292,598)**	**($577,698,553)**	**-1,511.58**	**-799.52**	**($2,270,639,690)**	**($959,756,703)**	**-1,759.58**	**-799.52**
Total: Governor's Recommended Amendments	**($1,038,855,993)**	**$515,254,986**	**-1,482.08**	**774.83**	**($229,429,231)**	**$34,708,236**	**-1,724.08**	**954.03**
HB 30/SB 30, AS INTRODUCED	**$14,806,626,205**	**$22,522,611,556**	**53,095.07**	**60,798.84**	**$15,616,052,967**	**$22,042,064,806**	**52,853.07**	**60,978.04**
Percentage Change	**-6.56%**	**2.34%**	**-2.72%**	**1.29%**	**-1.45%**	**0.16%**	**-3.16%**	**1.59%**

HB/SB 30
APPENDIX D

Capital Outlay

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2010-12 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Total
Administration							
Department of General Services							
War Memorial Equipment	913,000	0	0	0	0	0	913,000
Total: Office of Administration	**913,000**	**0**	**0**	**0**	**0**	**0**	**913,000**
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							
Restore Planning for Luter School	1,100,230	0	0	0	0	0	1,100,230
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
College of William & Mary							
Restore Planning for Integrated Science Center	2,200,230	0	0	0	0	0	2,200,230
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
George Mason University							
Restore Planning Campus Library Addition, Phase I	1,999,205	0	0	0	0	0	1,999,205
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
Repair Aquatic and Fitness Center	0	0	0	0	0	2,526,000	2,526,000
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
James Madison							
Restore Planning Rockingham Memorial Hospital	2,322,811	0	0	0	0	0	2,322,811
Restore Planning Duke Hall	1,100,230	0	0	0	0	0	1,100,230
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
Longwood University							
Lankford Hall Supplement	0	0	0	1,969,000	0	1,850,000	3,819,000
Construct Alumni Center	0	0	0	8,000,000	0	0	8,000,000
Norfolk State University							

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2010-12 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Total
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
Old Dominion University							
Property Conveyance	0	0	0	0	0	0	Language
Radford University							
Restore Planning Computational Science Building	1,449,000	0	0	0	0	0	1,449,000
Property Acquisition	0	0	0	11,174,000	0	0	11,174,000
University of Mary Washington							
Restore Planning Technology Center	755,333	0	0	0	0	0	755,333
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	0	300,000
University of Virginia							
Restore Planning New Cabell Hall	791,277	0	0	0	0	0	791,277
Restore Planning Ruffner Hall	1,100,230	0	0	0	0	0	1,100,230
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	32,000,000	0	0	32,000,000
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							
Restore Planning Engineering Signature Building	1,100,230	0	0	0	0	0	1,100,230
Construct Academic and Student Programs Building	0	0	0	0	35,153,000	10,000,000	45,153,000
Virginia Tech Agricultural Experiment Station							
Restore Planning Biosciences Building, Phase I	1,000,000	0	0	0	0	0	1,000,000
Improve Kentland Facilities, Phase I	0	0	0	5,000,000	0	0	5,000,000
Virginia State							
Restore Planning Multipurpose Center	1,000,000	0	0	0	0	0	1,000,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2010-12 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund NGF	Nongeneral Fund § 9(c) Bonds	Nongeneral Fund § 9(d) Bonds	Total
Jamestown/Yorktown							
Jamestown Settlement Legacy Walkway II	0	0	0	174,000	0	0	174,000
Restore Planning Yorktown Museum	1,332,374	0	0	0	0	0	1,332,374
Science Museum of Virginia							
Restore Planning Belmont Bay	6,000,000	0	0	0	0	0	6,000,000
Total: Office of Education	**23,251,150**	**0**	**0**	**221,670,000**	**206,870,000**	**142,706,000**	**594,497,150**
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
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	15,000,000	0	100,000,000	0	0	0	115,000,000
Equipment for Projects Coming Online	0	25,776,000	0	0	0	0	25,776,000
Construct Previously Planned Projects	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	**15,000,000**	**1,113,364,000**	**135,200,000**	**0**	**0**	**0**	**1,263,564,000**
Total: Capital Outlay HB / SB 30	**39,164,150**	**1,113,364,000**	**135,200,000**	**231,175,000**	**206,870,000**	**142,706,000**	**1,868,479,150**
	1,287,728,150						

HB/SB 30
APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2010-2012

	Chapter 781			HB 30/SB 30, as Proposed			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	354.50	486.00	840.50	**(48)**	**6**	**(42)**
Agriculture and Forestry	527.08	294.92	822.00	472.98	284.02	757.00	**(54)**	**(11)**	**(65)**
Commerce and Trade	405.43	1,255.57	1,661.00	371.83	1,284.17	1,656.00	**(34)**	**29**	**(5)**
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	8,812.37	7,291.38	16,103.75	**(710)**	**5**	**(705)**
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	18,192.37	2,752.68	20,945.05	**(716)**	**60**	**(656)**
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	1.88	1,612.12	1,614.00	**0**	**19**	**19**
Totals	54,577.15	60,024.01	114,601.16	52,853.07	60,978.04	113,831.11	**(1,724)**	**954**	**(770)**