Summary of

2010-2012 Budget Actions

Chapter 890

(Introduced as House Bill 1500)

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Prepared jointly by the staffs of the:

SENATE FINANCE COMMITTEE
and
HOUSE APPROPRIATIONS COMMITTEE

INTRODUCTION

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

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Overview of Adopted Amendments to the 2010-12 Budget

The amended budget reflects upward adjustments to general fund revenues of $592.5 million above the forecast adopted in Chapter 874 of the 2010 Acts of Assembly. This additional revenue growth suggests an apparent strengthening in Virginia's economy, as reflected by the performance of payroll withholding and sales tax collections. The adopted budget includes downward adjustments for several tax policy changes related to conformity with federal tax law, legislation to provide economic development incentives, and a partial unwinding of the accelerated sales tax requirement adopted in 2010. After these adjustments are made, the net new general fund revenues available for appropriation total $426.7 million over the biennium.

In addition to the revenue adjustments, the adopted budget contains a net increase of $188.8 million in balance and transfer adjustments. These adjustments reflect the FY 2010 surplus revenue and the reversion of FY 2010 agency unexpended balances, the sale of surplus property (an ABC regional office in Alexandria and the sale of two state police helicopters), and the transfer of additional nongeneral fund cash balances. Adjustments to balances also reflect the partial restoration of funding to state agencies for the increase in contribution rates payable to the Virginia Retirement System. This action lowers the projected reversion of state agency balances that would be generated through lower VRS contribution rates, as assumed in Chapter 874.

The adopted budget also includes about $631.4 million in targeted savings and technical budget reductions attributable to enrollment and utilization changes. These budget savings, when combined with the additional general fund resources of $615.5 million (general fund revenues plus balances and transfers), result in approximately $1.2 billion available to fund a like amount of approved spending. The budget as adopted leaves an unappropriated balance of $2.1 million.

The general fund budget priorities center on six areas: (1) investment in higher education; (2) restoring funding for the Virginia Retirement System through higher contribution rates; (3) reserving funds for anticipated Rainy Day Fund deposits required in the 2012-14 biennium; (4) expanding funding for economic development programs and incentives; and, (5) additional funding for Medicaid utilization.

Budget Savings

Targeted spending reductions in the adopted budget include:

- $92.8 million GF from requiring existing state employees (Plan 1 Employees) to pay the 5 percent employee retirement contribution;
- $43.0 million GF in net funding allocated for a partial Hold Harmless payment due to changes in the K-12 public education Composite Index in FY 2012;
- $31.8 million GF from revised debt service payments; and

- $18.2 million GF from applying pharmacy drug rebates to Medicaid managed care.

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

Major Spending Reductions Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Administration		
Compensation Board		
Recover 100% of Liability Insurance and Surety Bond Premiums	-	($1.7)
Commerce and Trade		
Economic Development Incentives		
Remove Funding for Ignite Institute and Osage Re-estimate	-	($5.8)
Education		
Department of Education (DOE), Central Office Operations		
Transfer PALS & Algebra Readiness Testing to NGF	($0.4)	($0.8)
Direct Aid to Public Education		
Reprogram Composite Index Hold Harmless to $129.62 PPA	-	($57.6)
Update SOQ Accts for Sept 30th Membership & ADM	(17.3)	(26.0)
Transfer Part FY11 Hold Harmless & FY12 Textbooks to Lottery	(19.8)	(13.2)
Update Costs for Composite Index Hold Harmless	(8.4)	-
Update Incentive & Categorical Accounts	(4.1)	(3.9)
Adjust Textbooks PPA from $48.38 to $40.56	-	(5.9)
Adjust GF for Revised Increase in Literary Fund Forecast	-	(2.0)
Update State Operated Programs Payments for Final Enrollment	(1.2)	-
Finance		
Department of Taxation		
Decrease Reliance on IT Contractors	($0.3)	($1.0)
Reduce Disaster Recovery Expenditures	-	(0.8)
Treasury Board		
Adjust Funding for Debt Service Payments	($11.6)	($20.2)
Technical-Adjust Out-of-State Student Capital Fee	-	(0.6)

Major Spending Reductions Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Health and Human Resources		
Comprehensive Services Act for At-Risk Youth and Families		
Equalize Match Rate for all Services Provided in Public Schools	-	($3.9)
Recover Excess Funding for Parental Agreements	(1.0)	-
Department of Health		
Agency-wide Restrictions on Discretionary Spending, Travel & Hiring	($1.5)	($1.5)
Reduce GF Support in State Health Services Program	-	(1.0)
Department of Medical Assistance Services		
Savings from Suspending Medicaid Payment Delays in FY 2011	-	($131.6)
Reduce Funding for Medicaid Utilization and Inflation	(87.6)	-
Account for Additional Pharmacy Rebates Applied to Managed Care	(12.5)	(5.6)
Adjust Funding to Reflect Enhanced FMAP for Medicaid Match for State MH/ID Facilities and CSA	(11.4)	-
Reduce Funding for FAMIS Utilization and Inflation	(9.4)	-
Require Independent Assessments for Children's Community Mental Health Services	-	(9.4)
Account for Federal Bonus for New CHIPRA Enrollment Initiatives	0.3	(9.4)
Implement an Assessment on Providers of ICF-MR Services	-	(8.5)
Adjust Enrollment and Cost Projections for Medicaid SCHIP Children	(3.2)	(4.7)
Expand Medicaid Care Coordination to Additional Services, Populations and Regions	-	(3.4)
Reduce Nursing Home Capital Reimbursement from 8.5% to 8.0%	-	(2.4)
Revised Spending Projections for Involuntary Mental Commitments	(0.9)	(0.8)
Department of Social Services		
Supplant GF with TANF for At-risk Child Care Subsidies	-	($8.0)
Supplant GF with TANF for Employment Services	(3.0)	-
Supplant GF with TANF for Healthy Families	-	(2.4)
Adjust Funding for Unemployed Parents Benefit Program	(1.8)	-
Supplant GF with TANF for Domestic Violence Program	-	(1.2)
Reduce Administrative Spending by 7.7%	-	(1.0)
Capture Excess Funding in the Auxiliary Grant Program	(0.5)	(0.5)
Public Safety		
Department of Corrections		
Savings from Earlier Closing of James River Correctional Center	($1.3)	($0.2)

Major Spending Reductions Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Department of Correctional Education		
Transfer Positions to Corrections	-	($1.8)
Department of Juvenile Justice		
Supplant GF with Child Support Enforcement Balances	-	($1.0)
Department of State Police		
Adjustments to Fund STARS and Trooper Schools	($0.7)	-
Central Appropriations		
Require Plan 1 Employees to Pay Share of Retirement	-	($92.8)
Capture Savings from Hiring Freeze	-	(10.5)
Grand Total	**($197.6)**	**($441.1)**

Spending

Adopted spending amendments for the 2010-12 biennium include funding for programs driven by caseload increases as well as discretionary spending items:

- $32.7 million GF, along with $250.0 million NGF, to fund the Virginia Transportation Infrastructure Bank created in Chapters 830 and 868 of the 2011 Acts of Assembly;
- $107.8 million GF for a 5 percent salary increase for state employees to partially offset reinstitution of the employee VRS retirement contribution;
- $41.7 million GF to eliminate the 4th quarter lag of VRS payments;
- $69.5 million GF to address the increased cost of Medicaid from increased utilization and inflation;
- $55.2 million GF for increased information technology costs;

- $97.6 million GF for higher education, including about $68.0 million GF to fund initiatives of the "Top Jobs" higher education legislation adopted by the 2011 General Assembly; and

- $10.0 million GF to establish the Virginia Research and Technology Investment Fund and add $36.2 million GF in other expanded economic development of incentives and tax credits.

Major approved general fund spending items are highlighted in the table below.

Major Spending Increases Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Judicial Department		
General District & Juvenile Courts		
Increase Funding for the Criminal Fund	$5.4	$5.4
Administration		
Compensation Board		
Restore Sheriffs' Funding	$8.3	$14.3
Provide Funding for Jail Per Diems	6.1	-
Funding to Staff Jail Expansions	-	1.3
Agriculture and Forestry		
Department of Agriculture and Consumer Services		
Farmland Preservation, International Marketing, Food Inspection, Firefighting Equipment	-	$2.0
Commerce and Trade		
Economic Development Incentive Payments		
VA Research and Technology Fund	-	$10.0
Increase in VA Investment Part. and Micron Phase 3 Grants	-	2.4
Motion Picture Opportunity Fund	-	2.0
Department of Business Assistance		
Recapitalize VSBFA Loan Programs	-	$5.0
Department of Housing and Community Development		
Increase Enterprise Zone Funding	-	$3.5
Fund Industrial Site Development Program	-	3.0

Major Spending Increases Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Fort Monroe Authority Operational Funding	-	1.9
Department of Mines, Minerals and Energy		
Provide Pass-through Funding for Dominion Rebate	$0.9	-
Restore Agency Reductions and Fund Incentive Grants	-	1.1
Virginia Economic Development Partnership		
Brownfields Restoration Fund	-	$1.0
Virginia Tourism Authority		
Expand Tourism Partnership Grant Fund	-	$2.0
Education		
Secretary of Education		
Provide Incentive Grants for College Lab Schools	-	$0.6
Direct Aid (DA) to Public Education		
Supplemental One-time Funding $129.62 PPA	-	$87.7
Sales Tax Revenue Forecast Net Adjustment	19.5	21.0
Increase Teacher Employer VRS Rate by 2.0%	-	31.0
Remaining Hold Harmless Supplement w/ $129.62 PPA	-	14.6
Increase GF to Offset ARRA Transfer to Higher Education	3.4	-
Pilot Pay for Performance Program in Hard-to Staff Schools	-	3.0
Adjust GF for Revised Decrease in Literary Fund Forecast	2.0	-
Higher Education		
Colleges and Universities		
FT / PT Faculty, Base Adequacy, Enrollment & New Seats	-	$30.1
O & M for New Facilities	-	13.6
Financial Aid	-	13.3
STEM Initiatives	-	11.9
Higher Education Interest Earnings	-	7.9
VCU Massey Cancer Center	-	5.0
UVA Cancer Research	3.0	-
VCCS Workforce Development	-	3.0
UMW Dahlgren Center	-	1.0

Major Spending Increases Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Affiliated Institutions and Higher Education Centers		
EVMS Operating Support	-	$4.1
SCHEV-Tuition Assistance Grants, Transfer Grant, VMSDEP, Space Grants & T21 Support	-	3.7
VT Extension	-	1.5
VSU Agriculture and Extension	-	0.5
Other Education		
Frontier Culture Museum	$0.5	-
Jamestown-Yorktown	-	0.4
Finance		
Department of Taxation		
Funding for Increased Rent for New Processing Facility	-	$1.0
Treasury Board		
Debt Service Requirements for Currently Authorized Projects	-	$10.5
Health and Human Resources		
Department of Health		
Fund Shortfall in HIV/AIDS Pharmaceutical Assistance Program	$3.6	$2.6
Reverse Restaurant Fee Increases	-	4.3
Restore GF for Marina Program, Shellfish Sanitation Program, Health Care Facilities Regulation, and Office of the Chief Medical Examiner	-	3.3
Department of Medical Assistance Services		
Medicaid Forecast of Utilization and Inflation	-	$157.1
GF to Suspend Medicaid Payment Delays in FY 2011	113.6	-
Restore GF for Inpatient Hospital Services Rates	-	24.2
Restore GF for Physician Services Rates	-	14.7
Restore GF for Home & Community-based Waiver Rates	-	14.4
Restore GF for Nursing Home Operating Rates	-	13.8
Restore GF for Respite Care Hours	-	13.4
Adjust Funding for the Health Care Fund	10.0	0.3
FAMIS Enrollment and Cost Increases	-	9.7
Add 275 Intellectual Disability Waiver Slots		9.0

Major Spending Increases Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Fund Health Information Technology Initiative, Provider Incentive Program and Other Costs of Health Care Reform	1.6	4.5
Restore GF for Dental Services Rates	-	2.3
Fund 150 Developmental Disability Waiver Slots	-	2.2
Add Funding for Children's Hospital of the King's Daughters	-	1.0
Department of Behavioral Health and Developmental Services		
Appropriation for Behavioral Health and Developmental Services Trust Fund	-	$30.0
Address Caseload Growth in Sexually Violent Predator Program	-	17.4
Increase Staffing at Intellectual Disability Training Centers	-	7.1
Increase GF for Loss of Federal Medicaid Match for Hancock Geriatric Facility & Add 8 Positions	5.4	-
Crisis Intervention for Individuals with Co-occurring Disorders	-	5.0
Expand Crisis Stabilization Services Statewide	-	2.0
Restore Funding for SWVMHI Geriatric Unit	-	2.0
Fund Community Services for ESH Discharges/Diversions	-	1.9
Add Additional Positions for Licensing, Community Transitions, Electronic Health Records, System Wide Medical Director and Quality Management	-	1.4
Department of Social Services		
Fund Child Support Shortfall	$2.5	$9.9
Restore Funding for Local DSS Operations	-	2.9
Fund Projections for Unemployed Parent Benefit Program	-	2.6
Restore Auxiliary Grant Rates per Federal Mandate	-	2.4
Fund Increase for Adoption Subsidies	1.3	-
Natural Resources		
Department of Conservation and Recreation		
Provide for WQIF Deposit	$32.8	-
Provide Funding for Land and Civil War Battlefield Preservation	-	2.0
Increase Funding for State Parks and Natural Areas	-	2.0
Add Funding for Soil and Water Conservation Districts	-	1.0
Department of Environmental Quality		
Provide for WQIF Deposit	$3.6	-

Major Spending Increases Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Public Safety		
Department of Corrections		
Increase Funding for Inmate Medical Care	-	$8.1
Provide Additional Probation and Parole Officers	-	2.2
Transfer of Positions from Correctional Education	-	1.8
Provide Transitional Payments in Lieu of Taxes	1.2	-
Department of Criminal Justice Services		
Provide Additional Aid for Localities with Police Departments	-	$12.4
Department of Juvenile Justice		
Add Funding for Juvenile Crime Control Grants	-	$0.8
Department of State Police		
Provide Funding for State Police Officer Overtime	-	$6.0
Increase Funding for STARS Maintenance	-	5.9
Department of Veterans Affairs		
Add Funding for Benefit Operations and Cemetery Operations	-	$0.8
Technology		
Virginia Information Technologies Agency		
Eliminate Double-counted Operational Efficiency Savings	-	$1.0
Transportation		
Virginia Department of Transportation		
Provide GF for VA Transportation Infrastructure Bank	$32.7	-
Central Appropriations		
Central Appropriations		
5% Salary Increase to Offset Employee VRS Contribution	-	$107.8
Funding for VITA Rate Increases	26.6	28.7
Funding to Eliminate 4th Quarter VRS Lag	-	41.7
Capital Outlay		
VCU Property Acquisition	-	$3.3

Major Spending Increases Approved in Chapter 890, as Adopted

(GF $ in millions)

	FY 2011	FY 2012
Sitter-Barfoot Veterans Center Expansion	-	3.3
Goochland DOC Waterline	-	1.9
Castlewood BCI	-	0.4
Grand Total	**$284.0**	**$912.8**

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

Public Education. Adopted amendments to Direct Aid to Public Education result in a net reduction of $26.0 million GF in FY 2011 and an increase of $48.7 million GF in FY 2012 as compared with Chapter 874. Instead of $57.6 million GF in the second year for the one-time 50 percent Hold Harmless funding for the school divisions whose Composite Index increased from the last biennium adopted in Chapter 874, the adopted budget provides $87.7 million GF as a one-time allocation to all school divisions based on the state's share of $130 per pupil and $16.6 million for the remaining amounts needed to "make whole" the localities affected by the Hold Harmless payments. Other key policy changes include an increase of $31.0 million GF for the state's share of a VRS employer contribution rate of 6.33 percent in FY 2012 and $3.0 million GF for performance pay pilots.

Other actions include a $40.5 million GF increase due to revised sales tax projections; a $43.2 million GF decrease due to expected slower enrollment growth; a $35.0 million GF decrease due to updates to Lottery-funded programs, which frees up more Lottery proceeds for other education program costs; and an $8.4 million GF decrease in the first year from recalculating the 100 percent composite index Hold Harmless funding, in order to reflect the effect of additional reductions adopted in the 2010 Session and revised enrollment projections.

In the Office of the Secretary of Education, the introduced budget proposed reducing state funding for public broadcasting by 50 percent from the current appropriation, with the intention of eliminating state support beginning with the next biennium. The adopted budget instead results in a total appropriation of $3.6 million, down from $4.1 million total in Chapter 874. The adopted budget also adds $600,000 GF for institutions of higher education to plan for the development of "College Partnership Laboratory Schools."

Higher Education. Adopted amendments increase funding to higher education by $97.8 million GF over the biennium. In the second year, this increase includes $55.6 million GF in

Educational and General programs to address the themes of the "Top Jobs" legislation initiatives which include access, affordability, increased use of technology and additional STEM (Science, Technology, Engineering and Mathematics) degrees. In addition, access and affordability were also addressed through an increase of $16.3 million GF for several undergraduate financial assistance programs. Several institutions (Old Dominion University, University of Virginia, Virginia Commonwealth University, the Virginia Community College System, and Eastern Virginia Medical School) received specific allocations of between $3.0 to $5.0 million GF in FY 2012 for base operations, cancer research, or workforce development.

Health and Human Resources. The approved amendments to the 2010-12 budget for Health and Human Resources (HHR) includes new general fund spending of $508.7 million offset by reductions of $334.8 million. Most new spending (75.6 percent) is provided to comply with federal and state mandates related to Medicaid and Family Access to Medical Insurance Security (FAMIS). In addition, significant funding is provided to comply with the U.S. Department of Justice's letter related to inadequate funding for individuals with intellectual and developmental disabilities, including $30.0 million to transition individuals currently residing in state training centers to the community. Additional resources are also provided to address continued enrollment growth at the Virginia Center for Behavioral Rehabilitation – the Commonwealth's psycho-social treatment program for sex offenders.

The approved budget provides $96.5 million GF in discretionary spending primarily related to Medicaid provider rates. Because significantly less federal medical assistance percentage (FMAP) funding was awarded to the Commonwealth than previously anticipated, additional general fund support is provided to eliminate or reduce reductions that otherwise would go into effect on July 1, 2011. In addition, funding is restored to reverse actions taken during previous legislative sessions. For example, funding is provided to roll-back restaurant fee increases, to mitigate reductions to local departments of social services, and restore geriatric care for individuals with a mental illness at state facilities.

While budget reductions are spread across most HHR agencies, the largest reductions can be found within the Department of Medical Assistance Services. Forecast-related changes to Medicaid and FAMIS as well as budget adjustments to align appropriations with projected spending account for 64 percent ($140.8 million) of general fund spending reductions in HHR. Overall biennial reductions in HHR total $334.8 million. Additional reductions are made possible by replacing general fund monies with other non-general fund resources, various Medicaid budget reduction strategies, and agency administrative reductions and efficiencies.

Public Safety. Adopted amendments provide a net increase of $32.2 million GF for the biennium when compared to Chapter 874. The largest increase in the Department of Corrections (DOC) addresses the fast-growing cost of inmate health care, for which the amendment includes an additional $8.1 million GF and 18 positions, along with language calling for continued study of ways to slow the growth in costs. There is also $2.2 million GF and $1.0 million NGF from the Drug Offender Assessment Fund to add 45 new probation officers and related positions, based on the recently-adopted DOC prisoner reentry plan. Higher-than-expected utilization of beds under contract at the Green Rock Correctional Center for the Pennsylvania inmates has resulted in an additional $3.0 million in NGF revenues, half of

which is allocated to DOC for an automated medical records system and the other half transferred to the general fund.

For the Department of Military Affairs, $2.4 million from federal funds is directed towards energy improvements at National Guard armories. The budget for the Department of State Police includes $5.9 million GF in the second year to accelerate the opening dates for three Basic Trooper Schools and to maintain the State Agencies Radio System (STARS), along with $6.0 million GF for State Trooper overtime. State aid for localities with police departments is reduced by 3.5 percent in the second year, from $178.6 million in FY 2011 to $172.4 million in FY 2012.

Amendments for the Department of Veterans Services restore $402,403 for veterans claims offices and add $387,164 and one new position to improve operations at the state veterans cemeteries. In the Capital Outlay budget, $3.3 million GF is added for the state share of an 80-bed expansion of the Sitter and Barfoot Veterans Care Center in Richmond. Language is also added to improve the Salem Veterans Care Center and authorize the Department of Veterans Services to apply for federal grant funding to build a new $30.0 million veterans care center in Southwest Virginia, for which the state share will be $10.5 million.

Central Appropriations/State Employee Compensation. Approved compensation changes result in a net increase of $95.6 million GF for employee compensation. Of this amount, appropriations are increased by a net of $47.1 million GF in the Central Appropriations and general fund revenues are reduced by $38.8 million (a reduction in revenues is the equivalent of spending on the appropriation side of the budget, since both reduce the remaining general funds available for appropriation).

Projected savings from the 2010 Session VRS retirement contribution deferrals are reduced by $69.8 million (all funds) in FY 2012. Of this amount, projected general fund balances reflected on the Revenue Page of the budget are reduced by a total of $38.8 million for FY 2012. This action reflects reduced savings generated by state agencies. A direct appropriation increase of $31.0 million GF in FY 2012 is included for Direct Aid to Public Education to reflect the additional cost of teacher retirement under the Standards of Quality. These actions do not affect employee cash compensation.

Several actions were taken to revise the pension reforms passed by the 2010 General Assembly, resulting in a net increase of $56.8 million GF in FY 2012: (1) savings of $92.7 million GF from requiring state employees hired before July 1, 2010 to pay the 5.0 percent employee retirement contribution; (2) $107.8 million GF to provide an offsetting 5.0 percent salary increase; and (3) $41.7 million GF to eliminate the fourth quarter lag in payments to the Virginia Retirement System adopted in the 2010 Session. Other general fund increases total $810,000. Savings of $10.5 million GF are realized from an Executive Branch hiring freeze.

Judicial Department. Adopted amendments include $5.4 million GF each year for projected costs in the Criminal Fund. The adopted budget also reduces the savings required in the Judicial Reversion Clearing Account by $4.7 million GF (from $6.5 million in Chapter 874 to $1.8 million in the budget, as adopted). Chapter 874 required $6.5 million in savings in FY 2012

from holding vacant judgeships open through June 30, 2012. The budget, as adopted, provides sufficient funding to fill 21 vacant judgeships as of July 1, 2011. Language is added to permit the Judicial Department to achieve part of the remaining savings through actions other than not filling vacant judgeships.

Finance. Adopted amendments include $64.0 million held in reserve for required payments to the Revenue Stabilization Fund in the FY 2012-14 biennium and $3.2 million GF for debt service payments on new authorizations. Reductions include $24.5 million GF from lower interest rates and revised debt issuance assumptions for bonds recently issued through the Virginia College Building Authority and the Virginia Public Building Authority. A net decrease of $2.4 million GF is included for the Department of Taxation, debt service in the Treasury Board is reduced by $666,657 GF to reflect revised estimates of amounts to be funded from the capital fee charged to out-of-state students, and miscellaneous reductions totaling $949,550 GF are included for the other Finance agencies.

Administration. Adopted amendments include $30.0 million GF for sheriffs and regional jails provided under the Compensation Board. In addition to these direct appropriations, language provides $7.4 million from the FY 2011 year-end balance to provide additional support for sheriffs. Other general fund increases total just over $1.0 million. The only major decrease is a reduction of $1.7 million GF from the constitutional officers' liability insurance and surety bond premiums. In addition, there is a reduction of $233,428 GF in reimbursements to localities for the compensation and expenses of local electoral boards. Other reductions total $619,485 GF.

Technology. Adopted amendments include a net general fund increase of $719,634 and a nongeneral fund reduction of $3.2 million. General fund reductions, including canceling a contract for federal advocacy work, capturing turnover and vacancy savings, and supplanting general fund positions and other costs are offset by a general fund increase of $1.0 million to restore reductions in overhead charges that had been double-counted during budget execution. These reductions in overhead charges were previously accounted for in the Virginia Information Technologies Agency's new internal service rates. Included within the amendments for Central Appropriations is an additional $26.6 million for FY 2011 and $28.7 million for FY 2012 in general fund support to assist state agencies in paying for services rendered by VITA and Northrop Grumman.

Agriculture and Forestry. Adopted amendments provide $3.1 million GF in new spending partly offset by reductions of about $0.8 million GF. Modest increases are included for farmland preservation, international marketing, wine promotion, and forestry firefighting equipment. Decreases include turnover and vacancy, transferring positions to nongeneral fund sources and other administrative savings.

Natural Resources. Adopted amendments provide $43.0 million GF in new spending, which includes the statutorily required deposit of $36.4 million GF to the Water Quality Improvement Fund. This additional funding will be critical as Virginia executes the recently drafted Watershed Implementation Plan, which was required by the U. S. Environmental Protection Agency to meet new goals for cleaning up the Chesapeake Bay. Other increases

include restoring prior year cuts of $1.0 million GF for state parks and $1.0 million for soil and water conservation districts. An additional $2.0 million is provided for land conservation and Civil War battlefield preservation and $800,000 for the critical protection needs of natural area preserves.

Commerce and Trade. Adopted amendments include $37.5 million GF in new spending, offset by $13.9 million GF in savings. Increases include $10.0 million GF to encourage investment in research-based technologies. Other new job creation efforts include $5.0 million GF for small business investment, an additional $3.5 million GF for enterprise zones, $3.0 million GF for revitalization of derelict structures, $2.0 million GF for tourism promotion, $2.0 million GF for motion picture production and $1.0 million GF for brownfield industrial sites.

Other new spending includes $2.4 million GF for increased subscription for semiconductor manufacturing grants, $1.9 million GF for second year operation of the Fort Monroe Authority, and $1.1 million GF to restore prior budget cuts in the Economic Development Partnership and the Department of Business Assistance.

The general fund reduction is largely attributed to savings of $5.5 million GF from a biotechnology project that was funded in Chapter 874, which did not come to fruition. Other savings include $1.4 million from transferring the Commercial Space Flight Authority to nongeneral fund sources in the Department of Aviation and $1.1 million GF from staff turnover and vacancy and reduced information technology costs.

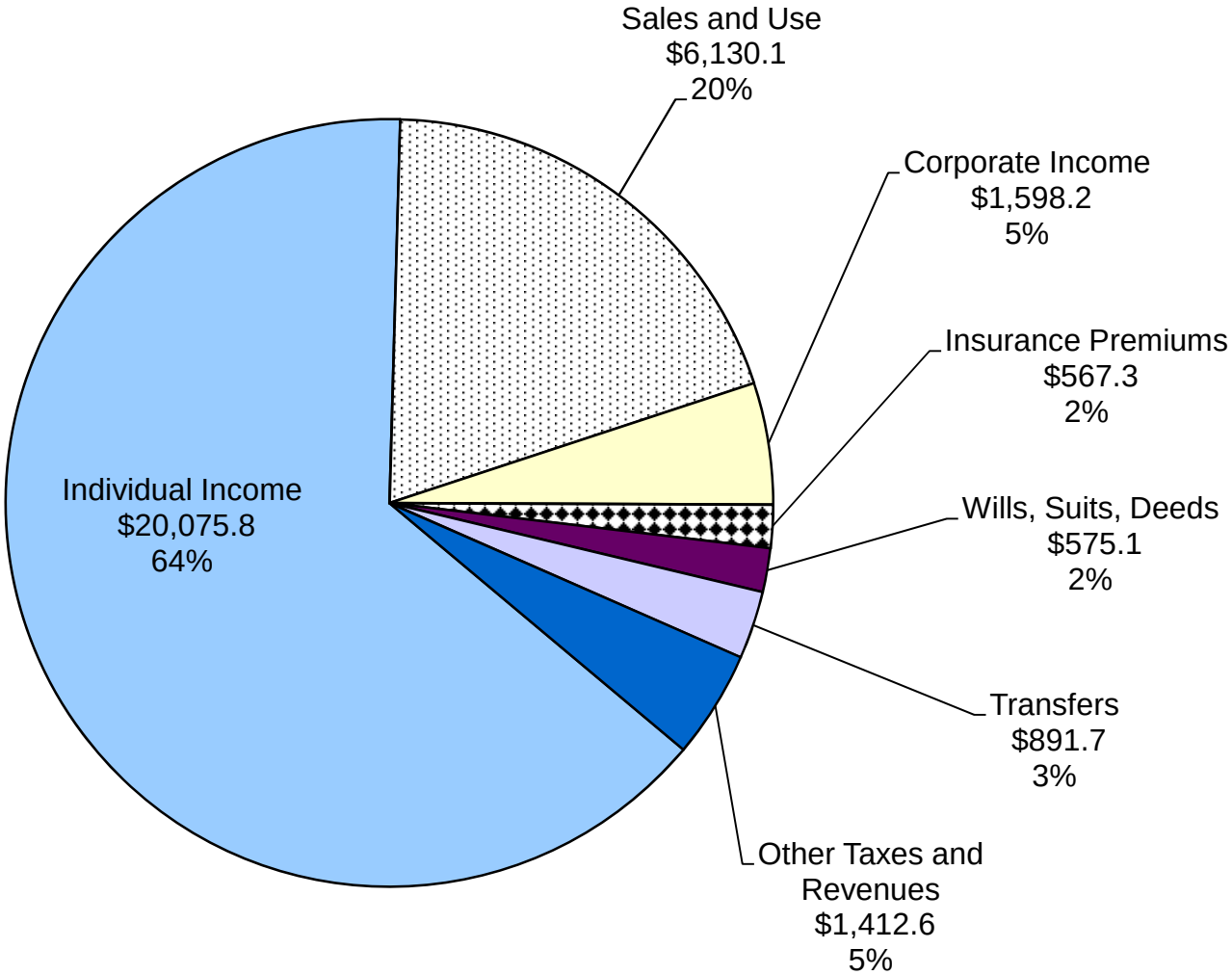
Transportation. Adopted amendments include increases of $32.7 million GF and $560.7 million NGF. The general fund represents the statutorily required deposit of a portion of the FY 2010 year-end surplus revenues. The majority of the nongeneral fund increases, totaling $512.0 million, reflect adjustments to the transportation revenue forecast resulting from FY 2010 revenues in excess of the forecast as well as the December 2010 reforecast of Commonwealth Transportation Fund revenues. In addition, the Virginia Port Authority appropriation is increased by $47.8 million as a result of revenues anticipated to be generated by the lease of the APM Maersk Terminal by the Virginia Port Authority. Additional amendments within the Transportation agencies realign oversight responsibility for the Virginia Commercial Space Flight Authority from the Commerce and Trade secretariat.

Capital Outlay. Adopted amendments for capital projects total $356.0 million (all funds), including $81.4 million for general fund supported projects and $274.7 million for nongeneral fund supported projects. Most of the latter is for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities. General fund supported projects include: $8.9 million from general fund cash, and $72.5 million from tax-supported debt, including: $51.1 million in VCBA bonds for equipment for buildings scheduled to be completed, and $21.4 million in VCBA and VPBA bonds for other projects.

FY 2010-12 General Fund Revenues = $31,205.8

Chapter 890

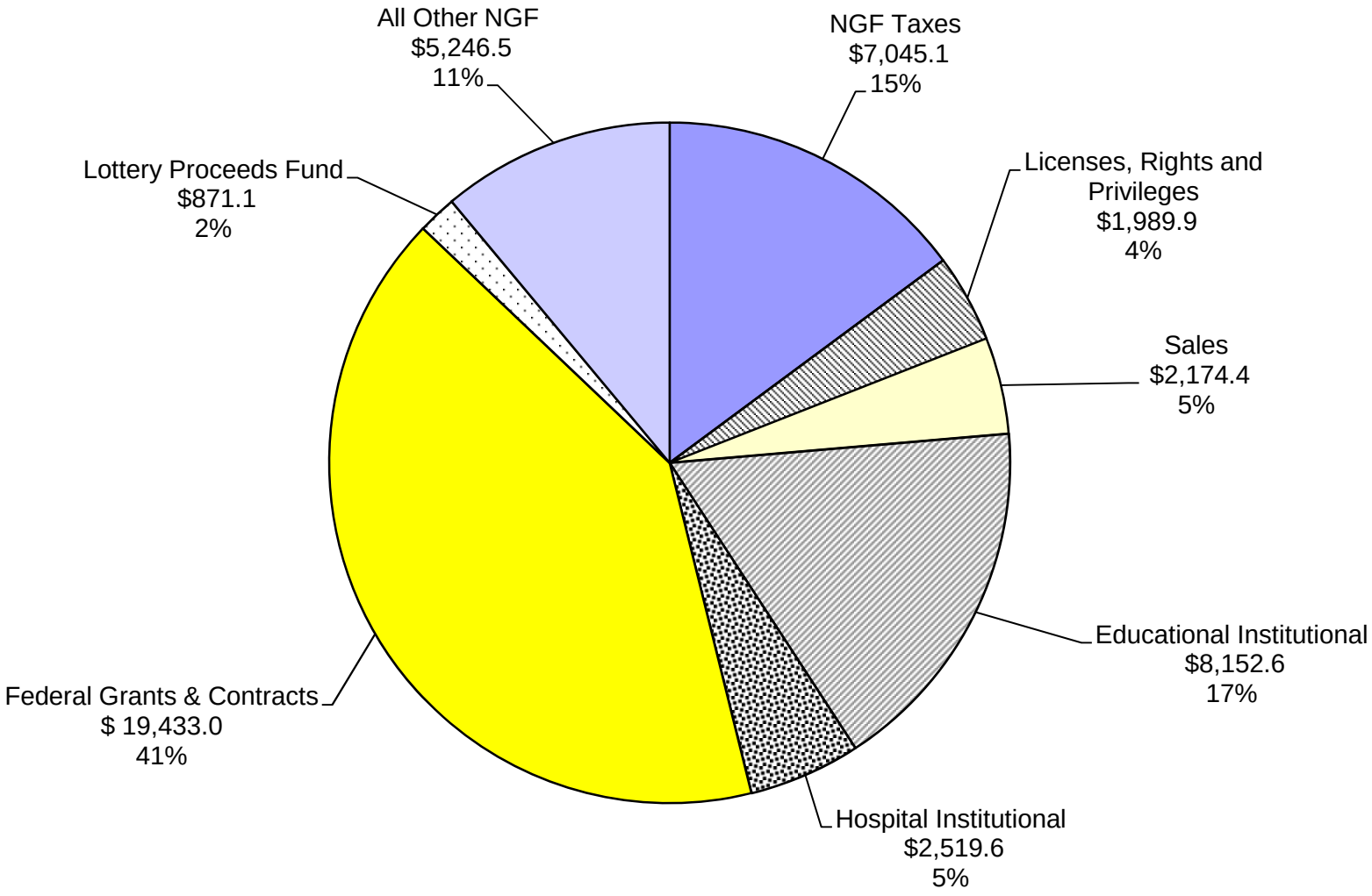
($ in millions)



FY 2010-12 Nongeneral Fund Revenues = $47,432.2

Chapter 890

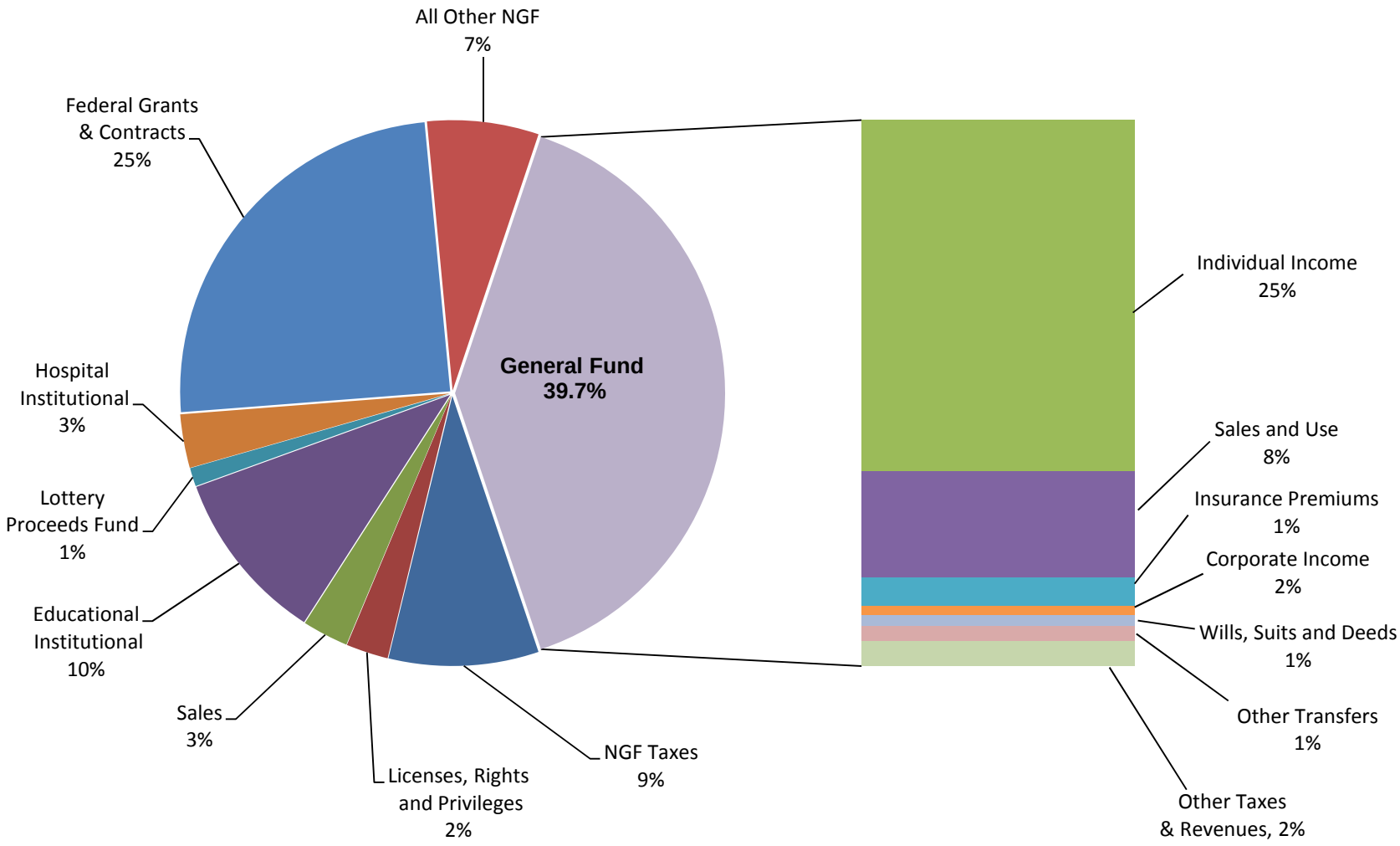
($ in millions)



F Y 2010-12 Total Revenues = $78.637.3

Chapter 890

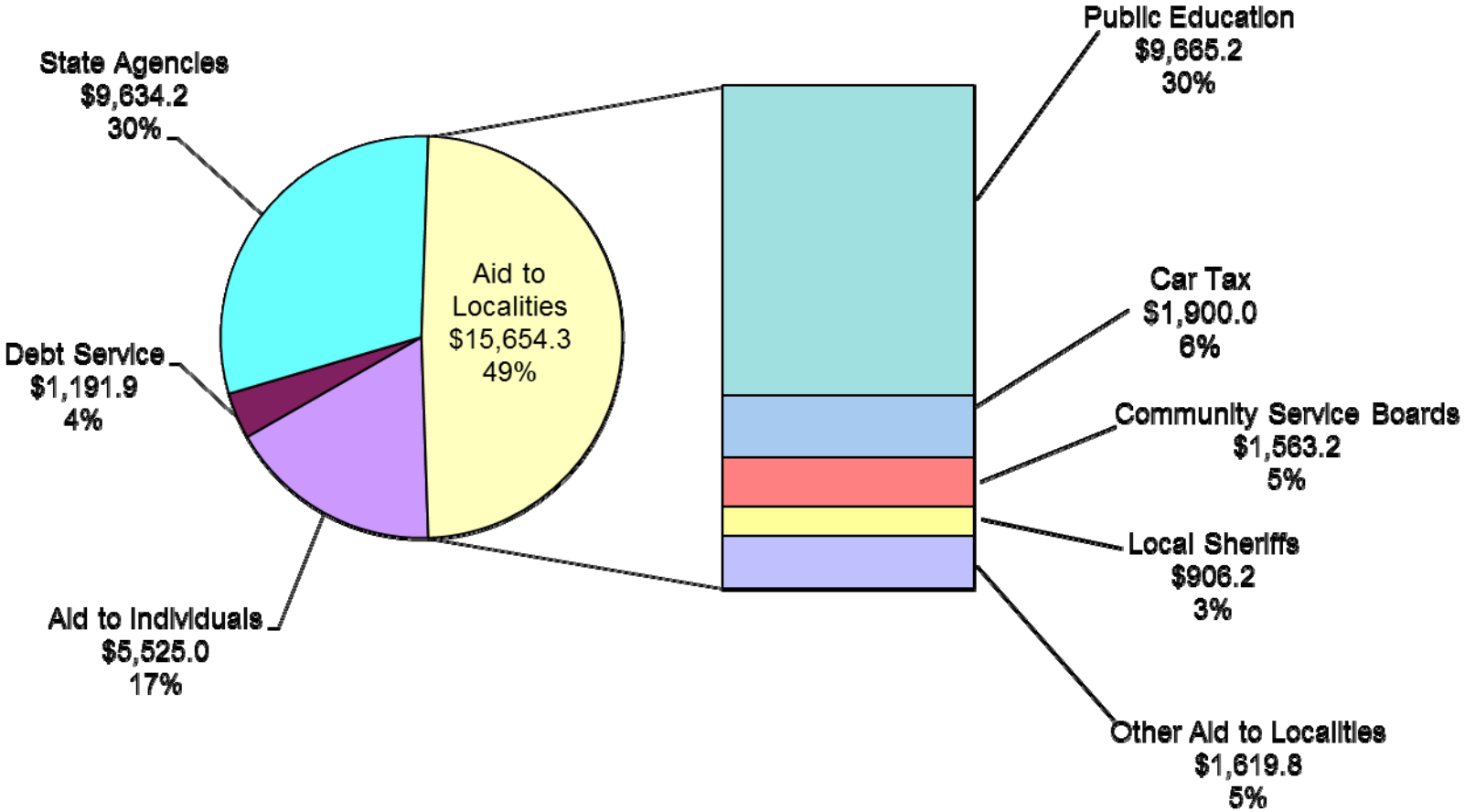
($ in millions)



2010-2012 GF Operating Budget = $32,005.5

Chapter 890

($ in millions)



Resource Changes for 2010-12

The revenue reforecasting process undertaken in Fall of 2010 resulted in an increase in the estimated general fund revenues of $408.9 million over the biennium. A mid-session adjustment to the revenue forecast in February provided an additional $172.0 million in resources, and $20.4 million was added during the reconvened session. After adjustments to transfers, carry forward balances and tax policy changes, total general fund resources available for appropriation are $615.5 million more than assumed when Chapter 874 was adopted by the 2010 General Assembly.

Increase in General Fund Resources
Available for Appropriation for 2010-12
($ in millions)

	Original Amount	Revised Amount	Difference
June 30, 2010 Balance	$ 132.2	$ 491.2	$359.0
Adjustments to the Balance	523.1	320.2	(202.8)
Official Revenue Estimates*	29,886.6	30,313.3	426.7
Appropriation Act Transfers	859.1	891.7	32.6
GF Resources Available for Appropriation	**$31,401.0**	**$32,016.4**	**$615.5**

*Includes revenues adjustments in HB 1500 as introduced plus mid-session reforecast and reconvened session.

After the resource adjustments and all approved spending and savings amendments are taken into consideration, the remaining unappropriated balance at the end of the biennium is $2.1 million.

Changes in the June 30, 2010 Balance

Chapter 874 assumed an unencumbered year-end balance in fiscal year 2010 of $132.2 million. After year-end close, the unreserved fund balance was $491.2 million, a difference of $359.0 million. The increase in the actual year-end balance reflects the $228.5 million in general fund revenues collected in fiscal year 2010 in excess of the official forecast plus agency general fund operating balances totaling $174.8 million. These amounts are then offset by mandatory distributions totaling $44.3 million, the largest of which is the distribution of $18.7 million of the sales tax in excess of forecast to localities for K-12 public education.

Adjustments to Beginning Balance ($ in millions)	
June 30, 2010 Cash Balance	**$870.9**
Revenue Stabilization Reserve Fund	(295.2)
Payroll Reserve for July 1, 2010	(83.1)
Lottery Proceeds Fund	(1.4)
Total Reserved Fund Balance	**($379.7)**
Total Unreserved Fund Balance	**$491.2**
Assumed Carry Forward Balance in Chapter 874	$132.2
Net Difference	**$359.0**

Changes in Revenue

After declining for the first eight months of FY 2010, total general fund revenues increased on a year-over-year basis in three of the last four months of the fiscal year, ending 19 consecutive monthly declines dating back to August 2008. As a result, FY 2010 ended with general fund revenues exceeding the forecast by $228.5 million. Strength in corporate collections and nonwithholding taxes, two of the most volatile sources, made up three-quarters of the surplus, although revenues exceeded the forecast for all major revenue sources with the exception of recordation taxes.

The majority of the revisions to the official forecast in Chapter 874 reflect base adjustments resulting from greater than anticipated revenue collections in FY 2010. The Global Insight October standard economic outlook remains largely unchanged, and assumes a continued weak economic expansion. Further modifications to the forecast reflect stronger than anticipated collections through the first seven months of the current fiscal year for payroll withholding and sales tax collections and conversely, continued weakness in recordation taxes.

The revised revenue economic growth rate assumption, exclusive of tax policy changes, is 5.5 percent for FY 2011 and 5.6 percent for FY 2012, with a corresponding revenue increase of $592.5 million (not including transfers). When tax policy changes and other revenue adjustments are included, the revenue growth rates are 3.5 percent for FY 2011 and 5.9 percent for FY 2012.

Beyond tax policy changes that reduce general fund revenues by $108.5 million over the biennium, additional revenue adjustments include the loss of $25.0 million each year from reduced interest earnings on NGF funds that were to be transferred to the general fund. As outlined in the table below, net revenue adjustments total $426.7 million over the biennium.

Changes in GF Revenue
($ in millions)

	FY 2011	FY 2012	Biennial
Oct/ Dec Forecast Changes	$209.1	$199.8	$408.9
Session Changes	65.0	118.6	183.6
Brunswick DOC Sale	(20.0)	20.0	-
Interest from NGF Accounts	(25.0)	(25.0)	(50.0)
Adjust Clerk's Fees Estimate	(2.8)	(2.8)	(5.6)
Miscellaneous Technical	(1.5)	(0.2)	(1.7)
Tax Policy Changes:			
Phase-out Accelerated Sales Tax	($45.7)	-	($45.7)
Advance Federal Fixed-date Conformity	(19.8)	(8.7)	(28.5)
Cancellation of Debt	(14.9)	7.4	(7.5)
Conform to EITC	(6.2)	-	(6.2)
Data Ctr. Sales Tax Exemption	(3.3)	(7.0)	(10.3)
Virginia Port Tax Credit	-	(5.0)	(5.0)
Winery Tax Credit	-	(0.3)	(0.3)
Refundable R & D Tax Credit	-	(5.0)	(5.0)
Total Revenue Changes	**$134.9**	**$291.8**	**$426.7**

Tax policy changes include reflection of a decrease in revenues due to federal and state law changes, tax incentives associated with economic development initiatives, and a partial un-winding of the accelerated sales tax requirement adopted in 2010. The amendments to advance the fixed date conformity with federal law reduce general fund revenue by $28.5 million over the biennium. Actions also include a net reduction to revenues of $7.5 million by extending a provision of tax conformity related to "cancellation of debt" that was adopted in Chapter 874 to a portion of taxable year 2010 income. Conforming to the earned income tax (EITC) expansion provisions of the ARRA legislation for tax year 2010 reduces revenue by $6.2 million in FY 2011. Also assumed is a reduction in revenues totaling $10.3 million from the state's data center sales tax exemption which was expanded in the 2010 Session.

Revenues in FY 2011 will also be reduced $45.7 million to eliminate the accelerated sales tax in June, 2011 for approximately 80 percent of the merchants currently paying accelerated sales tax. Phasing out this requirement was required in Chapter 874 to begin in FY 2013.

Other tax policy changes include three economic development incentives that would impact FY 2012 revenues. First, a tax credit for businesses operating at Virginia Port facilities would reduce revenues by no more than $5.0 million. Second, a refundable research and development credit would also reduce tax collections by $5.0 million in FY 2012. Finally, a tax credit to encourage expansion of Virginia vineyards and wineries is estimated to reduce revenues $250,000 in FY 2012.

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

GF Revenue Changes by Source
($ in millions)

	FY 2011	FY 2012	Biennial
Withholding	$180.3	$257.3	$437.6
Nonwithholding	(48.9)	(59.3)	(108.2)
Refunds	27.1	(4.9)	22.2
Net Individual Income	**$158.5**	**$193.1**	**$351.6**
Sales*	$88.1	$141.3	$229.4
Corporate	(26.2)	(6.8)	(33.0)
Wills (Recordation)	(40.0)	(12.9)	(52.9)
Insurance	3.3	(1.8)	1.5
All Other Revenue	(48.8)	(21.1)	(69.9)
Total Revenue Changes	**$134.9**	**$291.8**	**$426.7**

*Reflects partial phase-out of Accelerated Sales Tax.

Adjustments to Balance

As adopted by the 2010 General Assembly, Chapter 874 assumed adjustments to balances totaling $523.1 million over the biennium. Changes adopted in Chapter 890 of the 2011 Acts of Assembly reduce balance additions by $163.7 million in FY 2011 and $39.1 million in FY 2012, or a biennial total adjustment of $202.8 million, resulting in net balance additions of $91.0 million in FY 2011 and $230.2 million in FY 2012.

The majority of adjustments to balances in FY 2011 reflect technical accounting changes that are routinely required to reconcile the Comptroller's year-end report with budget actions anticipated in Chapter 874 and to account for FY 2010 unspent balances. Among the largest is the addition of $83.1 million from the July 1, 2010 payroll reserve that had been set aside from FY 2010 balances. Also included are the reappropriation of a number of operating and capital balances, and the distribution of surplus revenues to the appropriate funds.

At the close of FY 2010, agency balances totaled $174.8 million. Of this amount, the Governor reverted $87.4 million to the general fund to address his budgetary priorities. The remaining $70.1 million of "mandatory" balances and $17.3 million of "discretionary" balances were retained by agencies and are shown as reductions to the balance. During the session, $4.1 million of additional balances were identified for reversion to the general fund.

Other adjustments include the use of $74.6 million in surplus revenues for the contingent 3 percent state employee bonus granted in December 2010 pursuant to provisions of Chapter 874. Also included are the distribution of $37.5 million in revenues generated by the local communications sales and use tax collected by the Commonwealth, the distribution of $27.7 million attributable to the Transportation Trust Fund share of the accelerated sales tax collections, and reinstatement of a $13.9 million sum sufficient natural disaster appropriation. Smaller actions include the reappropriation of $8.8 million in capital project and central capital planning funds, as well as payment of $1.2 million of the Dominion Power rebate to the federal government, representing their share of electric costs for joint programs.

In FY 2012 a total of $10.9 million from both general and nongeneral funds is provided to address a portion of the unfunded VRS liability to reduce the cliff effect of anticipated rate increases in the next biennium. Because savings and spending actions related to VRS are made centrally, this funding appears as an adjustment to balances. (A broader discussion of changes to VRS rates is included in Central Accounts.)

Adjustments to Balance
(2010-12 biennium, $ in millions)

Changes to Balance:	
Technical: Add FY 11 Payroll Reserve	$ 83.1
Reversion of Agency Balances	4.1
December 2010 3% Employee Bonus	(74.6)
Supplemental GF/ NGF VRS Payments	(34.1)
Reappropriation of Mandatory Op Balances	(70.1)
Reappropriation of Discretionary Operating Balances	(17.3)
Reappropriation of Capital Outlay and Planning	(8.3)
Natural Disaster Authorization	(13.9)
Distribute Communication Sales and Use Tax	(37.5)
Deposit Transportation Share of AST	(27.7)
Federal Share Dominion Power Rebate	(1.2)
Reduce Transfer Judicial Branch Balances	(4.7)
Miscellaneous technical	(0.6)
Total Adjustments	**($202.8)**

Changes in Transfers

Most of the transfer increases are technical in nature and include: the transfer of $17.7 million in sales tax (one-fourth percent deposited into the SOQ/ Property Tax Relief Fund) to the general fund due to forecast adjustments, assumed revenues of $10.3 from the sale of the ABC property in Alexandria, an increase in the transfer of SCC balances to the general fund of $3.3 million in FY 2012, and $2.6 million from sale of two State Police helicopters. Other major adjustments include a reduction of $2.7 million in ABC revenues transferred to the general fund due to legislative action dedicating a portion of these funds to the Wine Board and an ABC forecast reduction of $1.5 million.

Changes in Transfers
(2010-12 biennium, $ in millions)

Transfer of ¼ cent sales tax to GF	$17.7
ABC Sale of Alexandria Office	10.3
Proceeds from sale of two state helicopters	2.6
SCC Balance Transfer	3.3
DOC Transfer to GF	1.5
Miscellaneous NGF balance transfers	0.5
Proceeds of Detention Center Sale	0.2
DEQ Corrections	0.8
Reflect ABC transfer to Wine Board	(2.7)
Reduced ABC profits	(1.5)
Total Transfer Changes	**$32.6**

Legislative

Amendments, as adopted, for the Legislative Department add a net total of $101,000 GF the second year to the budget for the Legislative Department, and provide for an additional $3.6 million GF in savings through the Legislative Reversion Clearing Account. The budget as adopted includes $69.0 million GF the first year, $69.1 million GF the second year, $3.6 million NGF each year, and 609 positions from all funds for the Legislative Department.

- **General Assembly of Virginia**

  – ***Legislative Compensation.*** Language is included to clarify current policies for compensation and reimbursement of members of the General Assembly for expenses for attending meetings when the legislature is not in session.

  – ***Capitol Guides.*** Transfers $190,000 GF the second year and one position from the Division of Legislative Services to the General Assembly's Reversion Clearing Account for the Capitol Guides program. The allocation of funds is subject to the approval of the Committee on Joint Rules, and the program is to be administered jointly by the Clerks of the House of Delegates and the Senate.

  – ***Financial Consultants.*** Transfers $50,000 GF each year for consulting services from the Division of Legislative Services to the General Assembly, with half provided for the House Appropriations Committee and half provided for the Senate Finance Committee.

  – ***Member Compensation.*** Includes $94,700 GF the second year for the Office of the Clerk of the Senate to cover compensation for members of the Senate who sit on executive branch boards, authorities and commissions, which will no longer reimburse the Clerk's office for the members' compensation.

- **Auditor of Public Accounts**

  – ***State Employee Health Insurance Fund.*** Includes language directing the Auditor of Public Accounts to complete a financial review of the fund.

  – ***Local Ordinances.*** Includes language directing the Auditor of Public Accounts to audit the extent to which localities are enforcing local ordinances and collecting fines related to those ordinances, which parallel state statutes and related penalties for the same offenses.

- **Commission on the Virginia Alcohol Safety Action Program (VASAP)**

  – ***Balance Transfer.*** Includes language under the Governor's Office for Substance Abuse Prevention (GOSAP) authorizing the Comptroller to transfer up to $150,000 the second year from VASAP balances to replace federal funds which will no longer be available to support GOSAP after December 2011.

- **Division of Legislative Services**

  – ***Redistricting Expenses.*** Authorizes the Committee on Joint Rules to transfer $45,712 in balances from the Legislative Reversion Clearing Account, on or before June 30, 2011, to cover one-time expenses that will be incurred as a result of the 2011 redistricting process.

  – ***Director's Salary.*** Clarifies that the Committee on Joint Rules may set the salary for the director within a salary range.

  – ***Autism Advisory Council.*** Provides $6,300 from the general fund the second year for expenses of the Autism Advisory Council established pursuant to Chapter 752 of the 2011 Acts of Assembly.

  – ***Dr. Martin Luther King, Jr. Memorial Commission.*** Provides $25,000 the second year from carry-forward balances to commemorate the 150th anniversary of the Emancipation Proclamation.

- **Joint Legislative Audit and Review Commission (JLARC)**

  – ***BPOL Study.*** Includes language directing JLARC to study the impact of restructuring the local Business, Professional, and Occupational License (BPOL) tax such that the basis of the tax is changed from gross receipts to net income.

  – ***Sexually Violent Predators.*** Includes language directing JLARC to review the civil commitment of sexually violent predators at the Virginia Center for Behavioral Rehabilitation and the conditional release program administered by the Department of Behavioral Health and Developmental Services.

- **Legislative Department Reversion Clearing Account**

  – ***Legislative Agency Reversions.*** Includes language authorizing the Committee on Joint Rules to revert a total of $3.3 million GF on or before June 30, 2011, from savings generated by the following agencies: the Division of Capitol Police ($2.3 million), the Division of Legislative Automated Systems ($473,266), JLARC ($477,344), and the Commission on Youth ($50,000).

  – ***Other Legislative Reversions.*** Includes language authorizing the Committee on Joint Rules to revert $301,710 GF on or before June 30, 2011, from savings generated by the Virginia Disability Commission, the State Water Commission, the Virginia Housing Commission, the Commission on Unemployment Compensation, the Small Business Commission, the Commission on Electric Utility Regulation, the Manufacturing Development Commission, the Joint Commission on Administrative Rules, and the Commission on Prevention of Human Trafficking.

Judicial

Amendments, as adopted, for the Judicial Department result in an increase of $11.3 million GF (or 1.4 percent) for the 2010-12 biennium when compared to Chapter 874 as approved by the 2010 General Assembly. The budget as adopted includes $406.3 million GF each year, $32.5 million NGF each year, and 3,290.7 FTE positions from all funds.

- **Supreme Court of Virginia**

  – ***Guardians ad Litem.*** Includes language directing the Executive Secretary of the Supreme Court to study the factors contributing to growth in Criminal Fund expenditures for attorneys certified to work as guardians ad litem and provide recommended options to moderate the growth in these expenditures.

  – ***Federal Grants.*** Includes an additional $250,000 from federal funds each year to recognize additional grants.

- **General District Courts**

  – ***Criminal Fund.*** Includes $2.1 million GF each year for projected costs paid through the Criminal Fund.

  – ***Involuntary Mental Commitment Fund.*** Includes $282,591 GF each year for the projected cost of involuntary mental commitments.

- **Juvenile and Domestic Relations District Courts**

  – ***Criminal Fund.*** Provides $3.3 million GF each year for projected costs paid through the Criminal Fund.

- **Board of Bar Examiners**

  – ***Salary Adjustment.*** Provides $20,001 NGF in FY 2011 and $21,240 NGF in FY 2012 to adjust the salary of the Director of Character and Fitness.

  – ***Bonus Payment.*** Adds $19,069 NGF in FY 2011 for the December 1, 2010 bonus payment for employees.

- **Indigent Defense Commission**

  – ***Expiration of Grant.*** Reduces the nongeneral fund appropriation by $3,058 in FY 2011 and $18,000 in FY 2012 to reflect the expiration of a local grant.

  – ***Reversion of Year-end Balances.*** Includes a reversion of $297,171 from the Commission's FY 2010 year end balances.

- **Virginia State Bar**

  – ***Fee Structure.*** Includes language directing the State Bar to review its member fee structure and make changes as necessary to ensure that fees are set at amounts needed only to cover costs and to provide for an appropriate balance.

- **Judicial Department Reversion Clearing Account**

  – ***Judicial Vacancies.*** Amends language included in the 2010 Appropriation Act regarding the reversion of Judicial Department balances from reducing the number of authorized circuit or district judgeships for each judgeship which was vacant or became vacant on or after February 15, 2010, through June 30, 2012, effective upon the resignation, death or retirement date of each such judge. This was expected to generate a reversion of savings to the general fund totaling $3.9 million in FY 2011 and $6.5 million in FY 2012 from deferring the replacement of the vacant judgeships. The adopted budget reduces the FY 2012 reversion by $4.7 million, from $6.5 million to $1.8 million, and includes language authorizing the filling of 21 judicial vacancies as of July 1, 2011. The language is also adjusted to provide that the remaining required budget reduction may be generated from any type of budgetary action, and is not restricted to savings from judicial vacancies.

Executive

Amendments, as adopted, for the Executive Offices result in a net decrease of $518,611 GF (or 1 percent) for the 2010-12 biennium when compared to Chapter 874 as approved by the 2010 General Assembly. The adopted budget includes $26.1 million GF in FY 2011 and $26.5 million GF in FY 2012, $19.6 million NGF each year, and 416.5 FTE positions from all funds each year for the Executive Offices.

- **Office of the Governor**

  – ***Discretionary Spending Reductions.*** Includes a reduction of $60,087 GF in FY 2011 in nonpersonal services expenditures.

- **Office of the Lieutenant Governor**

  – ***Discretionary Spending Reductions.*** Includes a reduction of $11,000 GF in FY 2012 in travel and office materials.

- **Office of the Attorney General and Department of Law**

  – ***Redistricting Support.*** Increases the authorized employment level by 2.0 positions to provide legal support for the 2011 redistricting process. These positions will be funded from existing appropriations.

  – ***Position Freeze.*** Includes savings of $184,000 GF in FY 2011 from holding vacant the position of Senior Counsel to the Attorney General.

  – ***Support Services.*** Supplants $110,000 GF in FY 2011 with an equal amount of nongeneral funds by utilizing indirect cost recoveries to pay for support services such as finance, human resources, and information technology that support Medicaid fraud activities and other grant programs.

  – ***Grants Manager.*** Supplants $87,100 GF each year with an equal amount of nongeneral funds to pay for a grants manager.

  – ***Other Indirect Cost Recoveries.*** Adds $0.5 million NGF each year to recognize additional indirect cost recoveries that are available to pay for agency support operations.

  – ***Address Confidentiality Program.*** Provides $6,110 GF the second year to expand statewide the "Address Confidentiality for Victims of Domestic Violence" program. Chapter 649 of the 2008 Acts of Assembly expanded this pilot program from one to 18 localities, and statewide expansion was made contingent upon an evaluation (which was submitted in 2010) and upon an appropriation to fund the program being included in the 2011 Appropriation Act.

- **Division of Debt Collection**

  – ***Replacement of Computers.*** Provides $33,000 NGF in FY 2011 to replace computers and related software.

- **Governor's Office of Substance Abuse Prevention (GOSAP)**

  – ***Transfer from VASAP.*** Includes language authorizing the Comptroller to transfer up to $150,000 in FY 2012 from balances in the Virginia Alcohol Safety Action Program (VASAP) to replace federal funds which will no longer be available to support GOSAP after December 2011.

- **Office of Commonwealth Preparedness**

  – ***BRAC Support.*** Adds $200,000 NGF in FY 2012 to recognize a federal grant to support the Base Realignment and Closure (BRAC) Coordinator position.

- **Interstate Organization Contributions**

  – ***Southern Governor's Association.*** Adds $35,005 GF in FY 2011 to cover increased membership dues to the SGA in 2010 and 2011, but eliminates funds for the SGA in 2012 for a savings of $20,439 GF.

Administration

Amendments, as adopted, to the 2010-12 biennial budget result in a net increase of $28.8 million GF for the Office of Administration when compared to Chapter 874 of the 2010 Acts of Assembly. This includes general fund increases of $31.3 million offset by decreases of $2.5 million GF. In addition, the proposed amendments include NGF decreases totaling $9.4 million for the biennium.

General fund increases include: $30.0 million for sheriffs and regional jails, $884,244 for the Department of General Services' Division of Consolidated Laboratories, $367,235 for the State Board of Elections to match federal funds available from the Help America Vote Act (HAVA), and $60,000 for continued development of the Campaign Finance System by the State Board of Elections. The increases for sheriffs and regional jails consist of $22.6 million to replace the Public Safety fee rejected by the 2010 General Assembly, $6.1 million for per diem payments for the maintenance of prisoners in jails, and $1.3 million for staffing of the Blue Ridge Regional Jail's expanded Amherst facility. In addition to these direct appropriations, language provides up to $7.4 million from any portion of the FY 2011 year-end balance designated for nonrecurring expenditures to provide additional funding for sheriffs.

General fund decreases include: $1.7 million GF from the constitutional officers' liability insurance and surety bond premiums, $233,428 GF from a reduction in the reimbursements to localities for the compensation and expenses of local electoral boards and salaries of local registrar's, and $619,485 GF from other actions.

- **Compensation Board**

  Sheriffs and Regional Jails

  – ***Additional Sheriffs' Funding.*** Provides an additional $8.3 million GF in FY 2011 and $14.3 million GF in FY 2012 to restore reductions in operating support to sheriffs' departments contained in Chapter 874. These reductions resulted from the rejection of a proposed tax increase of 0.5 percent on property and casualty insurance premiums. Language also provides up to $7.4 million in additional support for sheriffs' departments from any portion of the FY 2011 year-end balance designated for nonrecurring expenditures.

  – ***Jail Per Diem Payments.*** Provides an additional $6.1 million GF in FY 2011 to maintain prisoners held in local and regional jails.

  – ***New Jail Staffing.*** Includes $1.3 million GF in FY 2012 to expand staffing for the Blue Ridge Regional Jail's Amherst facility, which was recently expanded.

  – ***Local Inmate Data System.*** Includes a general fund reduction of $51,922 in FY 2012 to be achieved by limiting the number of daily queries that may be processed by users of the Local Inmate Data System (LIDS). State agencies and local and regional jails use LIDS to track the number of prisoners.

– ***Consolidation of a County and City.*** Includes language permitting the Compensation Board to allocate positions from a county to a newly formed consolidated city that incorporates the county.

– ***Retirement Rates.*** Clarifies that the retirement benefit rate reimbursed by the Compensation Board to localities and regional jails in the second year shall not exceed the rate identified for fiscal year 2011.

Clerks

– ***Adjust Technology Trust Fund Balance.*** Reduces the appropriation from the Clerks' Technology Trust Fund by $3.5 million NGF each year to reflect actual balances available for appropriation.

Administration

– ***Liability Insurance and Surety Bonds.*** Captures savings of $1.7 million GF in FY 2012 by increasing the recovery from localities for constitutional officers' liability insurance and surety bond premiums from 50 percent to 100 percent.

– ***Balance Reversion.*** Reduces funding by $14,500 GF in FY 2011 to capture an unobligated balance.

- **Department of Employment Dispute Resolution**

– ***Reduce Wage Hours.*** Provides savings of $7,782 GF in FY 2011 and $15,562 GF in FY 2012 from a reduction in the hours worked by wage employees.

- **Department of General Services**

– ***Consolidated Labs Server Room.*** Provides an additional $200,000 GF in FY 2012 for improvement of the computer server room at the Division of Consolidated Laboratories.

– ***Consolidated Labs Equipment Warranties.*** Provides an additional $342,122 GF in FY 2011 and $342,122 GF in FY 2012 to extend warranties on laboratory equipment.

– ***Supplant General Fund Support for Maintenance.*** Captures savings of $87,526 GF in FY 2012 from a proposal to charge some maintenance work to nongeneral funds.

– ***Supplant General Fund Support for Cost Reviewer Position.*** Captures savings of $80,000 GF in FY 2012 from personal service reductions in the director's office.

– ***State Mail Services Efficiencies.*** Captures savings of $5,000 GF in FY 2012 from proposed efficiencies in the state internal mail system.

– ***Surplus Property.*** Requires the Department of General Services to solicit proposals for an enterprise-wide surplus property model.

- **Department of Human Resources Management**

  – ***Internal Service Fund for Technology Costs.*** Includes savings of $205,000 GF in FY 2012 to reflect the transition of the department's personnel management information system costs to an internal service fund. Under this arrangement, agencies will be charged for use of the system.

  – ***Leave Accounting.*** Requires the Department of Human Resources Management to develop a plan to implement an automated system for tracking employee leave and work time sheets.

- **Human Rights Council**

  – ***Personnel Efficiency Savings.*** Realizes savings of $3,765 GF in FY 2011 from efficiency improvements in agency operations.

- **Department of Minority Business Enterprise**

  – ***Operating Savings.*** Includes savings of $32,737 GF in FY 2012 from efficiency improvements in agency operations.

- **State Board of Elections**

  – ***Match Federal Grant.*** Provides an additional $367,235 GF to match $6.9 million in federal funds available from the Help America Vote Act (HAVA).

  – ***Campaign Finance System.*** Provides an additional $60,000 GF in FY 2011 for development of the Campaign Finance System.

  – ***Eliminate Funding for Selected Election Materials.*** Includes savings of $36,846 to be generated by discontinuing the printing and distribution of election materials not mandated by the Code of Virginia.

  – ***Supplant Operating Costs with Federal Funds.*** Realizes savings of $20,000 in FY 2011 and $56,845 in FY 2012 from supplanting general fund operating expenses with federal grant funds.

  – ***Reduce Compensation for Local Electoral Boards and Registrars.*** Includes a reduction of $233,428 GF in FY 2012 by reducing the compensation and expenses for local electoral boards and salaries of local registrars by 4 percent. This reduction is in addition to a 20 percent reduction adopted in Chapter 874.

Agriculture and Forestry

Amendments, as adopted, for the Agriculture and Forestry secretariat in the 2010-12 biennium totals $84.4 million GF and $85.9 million NGF. General fund amendments adopted for Agriculture and Forestry include increases of $3.5 million GF offset by decreases of $927,252 GF when to Chapter 874 of the 2010 Acts of Assembly. There is also a total increase of $214,359 NGF offset by a decrease of $540,000 NGF.

Amendments approved in Chapter 890 of the 2011 Acts of Assembly result in no change in positions at the Department of Forestry but an increase of three positions at the Department of Agriculture and Consumer Services.

- **Department of Agriculture and Consumer Services**

  – ***Purchase of Development Rights (PDR) Program.*** Provides an increase of $1.1 million GF in FY 2012 to match local funding for the purchase of development rights program which is administered by the Office of Farmland Preservation. This amendment increases the budget for the PDR program from $100,000 GF to $1.2 million GF in FY 2012.

  – ***Reduce Food Inspection Fee.*** Provides $540,000 GF in FY 2012, offset by a reduction of $540,000 NGF, for the food inspection program. Language is included restoring the annual food licensing fee to $40. The annual fee was increased in the 2010 Session to $100 as a general fund savings strategy. The amendment restores the general fund appropriation to the prior level.

  – ***International Marketing.*** Provides an increase of $460,000 GF in FY 2012 for promotion of Virginia agricultural products overseas. These efforts are to be coordinated with international efforts of the Virginia Economic Development Partnership in China, India, and/ or the European Union.

  – ***Wine Promotion Fund***. Increases the appropriation for the Virginia Wine Board in both FY 2011 and FY 2012 by $278,708 GF. This increase is based on revised wine liter tax collections attributable to the sale of Virginia farm wines, which are dedicated for the promotion of Virginia farm wines pursuant to legislation passed by the 2010 General Assembly. With this increase, $1.6 million GF will be available for this purpose each year. This adjustment also reflects the tax revenues from Virginia wines sold at ABC stores which was inadvertently excluded from the calculation last year.

  – ***Tax Credit for Establishment or Expansion of Vineyards and Wineries***. Included in the revenue page is a reduction of $250,000 GF in FY 2012 based on legislation that was approved to establish a reimbursable tax credit program for the expansion of vineyards and wineries.

- ***Agriculture Stewardship Act Program***. Provides $185,962 in FY 2012 and 2.0 FTE positions as part of the Watershed Implementation Plan submitted by Virginia to the U.S. Environmental Protection Agency for the clean-up of the Chesapeake Bay. These positions will help farmers meet requirements to reduce nutrient and sediment runoff into state waters in the Chesapeake Bay watershed.

- ***Dairy Inspection Position.*** Provides $78,710 GF in FY 2012 and one position for a new dairy inspector to address deficiencies cited by the U.S. Food and Drug Administration.

- ***Restructure Consumer Protection Office***. Includes a reduction of $133,053 GF in FY 2012, offset by a corresponding increase in nongeneral funds, from restructuring the consumer protection enforcement unit and transferring two positions to federal funds.

- ***Eliminate Funding for Vacant Positions***. Reduces funding by $88,245 GF in FY 2012 by eliminating funding for four vacant positions in the Office of Meat and Poultry Services.

- ***Transfer Administrative Position to NGF***. Includes a reduction of $81,306 GF in FY 2012, offset by a corresponding increase in nongeneral funds, from transferring 80 percent of the funding for one administrative position in the Office of Consumer Protection to federal funds.

- ***Eliminate IT Contract***. Reduces funding by $62,806 GF in FY 2012 from eliminating the contract with a systems automation vendor for the bingo manager/ caller licensing system in the Office of Charitable Gaming.

- ***Reduce Funding for Milk Commission***. Reduces funding by $56,843 GF in FY 2012 for administrative support of the Milk Commission.

- ***USDA Rental Subsidy***. Reduces funding by $44,250 GF in FY 2012 from reducing rental assistance provided to the U.S. Department of Agriculture's National Agriculture Statistics Services for office space in the Oliver Hill Building.

- ***Move Office of Charitable Gaming***. Reduces funding by $32,929 GF in FY 2012 from moving the Office of Charitable Gaming out of the James Monroe Building and consolidating it with VDACS offices in the Oliver Hill Building.

- ***Virginia Wine Distribution Company.*** Reduces funding for the Virginia Wine Distribution Company by $13,675 GF in FY 2012.

- ***Agriculture Statistics Survey.*** Reduces support for the USDA survey of Virginia agribusiness by $9,883 GF in FY 2012.

- ***Reclassify Manager Position.*** Includes a reduction of $7,500 GF in FY 2012 from reclassifying a manager position to a lower level in the Commissioner's Office.

- **Department of Forestry**

  – ***Replacement of Firefighting Equipment.*** Provides $286,719 GF in FY 2012 for approximately $1.0 million in purchases to replace outdated equipment through the Master Equipment Lease Program.

  – ***Maintain Four Vacant Positions.*** Reduces funding by $139,954 GF in FY 2011 by keeping four positions vacant for the remainder of FY 2011. Funding to fill these four positions is provided in FY 2012.

Commerce and Trade

Amendments, as adopted, for Commerce and Trade in the 2010-12 biennium total $333.2 million, an increase of $23.6 million compared to Chapter 874 of the 2010 Acts of Assembly. This total includes reductions of $13.9 million GF offset by new spending of $37.5 million GF. Also included is the appropriation of $2.1 billion NGF, comprised largely of federal and unemployment insurance trust fund revenues for the Virginia Employment Commission.

Much of the general fund increase comes from recommendations of the Governor's Commission on Economic Development and Job Creation. Out of these recommendations, the 2011 General Assembly approved the following: $10.0 million GF for investment in research and commercialization; $5.0 million GF to recapitalize small business loan programs; $3.5 million GF for enterprise zone grants; $3.0 million GF for rehabilitation of derelict structures; $2.0 million GF to expand tourism marketing; $2.0 million GF for the Governor's Motion Picture Opportunity Fund; $500,000 GF for the Main Street Program; and, $200,000 GF for regional economic development efforts.

An increase of $2.4 million GF is provided for existing incentive grants, and an additional $1.9 million GF is provided for operations of the Fort Monroe Authority in FY 2012 to continue the transition of the fort from the U. S. Army to the Commonwealth. Also, $1.0 million GF is provided in FY 2012 for the restoration and redevelopment of brownfield sites.

Other approved increases in Commerce and Trade include $3.0 million NGF in FY 2012 for interest payments, should they be required, to the federal government on loans used to pay mandatory unemployment compensation due to a shortfall in the state's unemployment insurance trust fund. Language requires the Virginia Liaison Office to work with the Congressional delegation to seek deferral of the interest payments, but also provides a contingent appropriation of an additional $8.9 million if the interest is not deferred.

Reductions approved in Commerce and Trade include $5.5 million GF that had been provided for the Ignite Institute project by the 2010 General Assembly. The project did not receive other required funding and therefore these funds will not be needed. Other reductions include a $2.4 million GF reduction in FY 2012 for wet laboratory space; $1.1 million GF in turnover, vacancy and information technology savings; and, $300,000 GF in biofuel productions grants.

- **Economic Development Incentive Payments**

  – ***Research and Technology Investment Funding.*** Provides $10.0 million GF in FY 2012 to foster the development and commercialization of research-based technologies. From this amount, $4.0 million is deposited to the Center for Innovative Technology's GAP fund and $6.0 million is deposited to the Commonwealth Research and Commercialization Fund (CRCF). Of the amount provided for the CRCF, $2.0 million is to be used for the Small Business Innovation Research Matching Fund.

– ***Semiconductor Manufacturing Performance Grants.*** Provides an additional $1.6 million GF to Micron in FY 2012 to pay phase 3 semiconductor memory or logic wafer manufacturing performance grants based on revised production estimates.

– ***Virginia Investment Partnership Grant Program.*** Provides an additional $751,948 GF in FY 2012 to meet commitments to businesses that have met previously agreed upon job creation and capital investment benchmarks.

– ***Aerospace Engine Facility Incentive Payments.*** Shifts $3.0 million GF from FY 2011 to FY 2012 for the Rolls-Royce aerospace engine facility in Prince George County based on revised construction and hiring schedules.

– ***Governor's Motion Picture Opportunity Fund.*** Provides an additional $2.0 million GF in FY 2012 for grants to entice major productions to film in Virginia.

– ***Base Realignment and Closure.*** Language provides a contingent appropriation of $7.5 million in FY 2012 from FY 2011 general fund agency balances or above forecast general fund revenues for the City of Virginia Beach to match 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 at Oceana to another state.

– ***Ignite Institute.*** Removes $5.5 million GF in FY 2012 that had been provided for Project Ignite. The project was unsuccessful in obtaining other required funding sources and will not be moving forward.

– ***Biofuels Production Fund.*** Reduces funding for the Biofuels Production Fund by $300,000 GF in FY 2012. Due to delays in construction, the Osage biofuel production facility in Hopewell will not meet the production level necessary to qualify for the full amount of the grant.

- **Board of Accountancy**

  – ***Increased Operating Expenses.*** Provides an additional $187,563 NGF in FY 2011 and $312,451 NGF in FY 2012 for increases in operating expenses including technology and personnel costs. The source of the nongeneral funds is licensing fees paid by accountants.

- **Department of Business Assistance**

  – ***Small Business Financing Authority.*** Provides an additional $5.0 million GF in FY 2012 for the Loan Guarantee, Capital Access, and State Economic Loan funds administered by the Authority to assist small business in obtaining financing. Language also authorizes the Authority to expand the outstanding amounts for the Loan Guarantee program subject to certain conditions.

– ***Restore Administrative Cuts.*** Restores $370,000 GF in FY 2012 in anticipated savings that were to be achieved through administrative efficiencies in the Department.

- **Department of Housing and Community Development**

  – ***Industrial Site Revitalization.*** Provides $3.0 million GF in FY 2012 to be deposited to the Virginia Removal or Rehabilitation of Derelict Structures Fund to support industrial site revitalization. The fund provides grants to localities for the acquisition, demolition, removal, rehabilitation, and repair of derelict structures.

  – ***Fort Monroe Authority.*** Provides $1.9 million GF in FY 2012 for the Fort Monroe Authority. Legislation enacted in 2007 and amended by the 2010 General Assembly provides for the conveyance of Fort Monroe to the Authority, which is tasked with implementing a reuse plan for Fort Monroe after the U. S. Army leaves the facility in September 2011 as part of the base realignment and closure process. A companion amendment in Capital Projects provides $2.0 million in bond financing through the Department of General Services for building and utility repairs needed as part of the reuse plan.

  – ***Enterprise Zone Grants.*** Provides an additional $3.5 million GF in FY 2012 for the Virginia Enterprise Zone Program, bringing total available grants to $15.6 million. The program, which provides real property investment and job creation grants for qualified projects located in economically disadvantaged areas, has been consistently over-subscribed. Most recently grants have been prorated at 62 cents for each dollar of qualified projects. The additional funding will increase the grants significantly, but still provide less than 100 percent.

  – ***Virginia Main Street Program.*** Provides additional funding of $500,000 GF in FY 2012 to promote economic development and revitalization of historic downtowns and neighborhood commercial districts.

  – ***Southeast Rural Community Assistance Project (RCAP).*** Provides an additional $300,000 GF in FY 2012 for the RCAP program to provide funding for drinking water and wastewater services for low-income rural residents across the state.

  – ***Planning District Commissions.*** Adds $232,869 GF in FY 2012 to provide an additional 15 percent funding increase for each Planning District Commission, partially restoring prior-year budget cuts.

  – ***Appalachian Regional Commission.*** Increases funding by $64,930 GF each year to fund an increase in dues for the Appalachian Regional Commission.

  – ***Reduce Funding for Indoor Plumbing Program.*** Reduces funding by $295,206 GF in FY 2012, which represents a 12.4 percent decrease in state funding for the indoor plumbing program. Available federal funding for the program does not require a state match.

– ***Nonpersonal Services Savings.*** Reduces funding by $200,000 GF in FY 2011 and $211,224 GF in FY 2012 that had been provided for one-time expenses such as furnishings and employee parking related to the recent relocation of the Department's offices.

– ***Child Service Coordinator Program.*** Reduces funding by $166,547 GF in FY 2012 for a child service coordination referral system in domestic violence and homeless shelters serving children. This represents about one-third of available funding for these services.

- **Department of Labor and Industry**

  – ***Eliminate Apprenticeship Fee.*** Provides an increase of $253,550 GF in FY 2012 and a reduction of $235,550 NGF in FY 2012 in order to eliminate an annual $55 participation fee, which had been approved during the 2010 Session. The agency did not implement the fee in FY 2011, but instead used other agency funding to support the program.

  – ***Recruitment and Related Expenses.*** Proposes savings of $64,930 GF in FY 2011 through delaying recruitment of staff and related expenses in regional offices.

  – ***Reduced Office Space Costs.*** Reduces funding by $59,000 GF in FY 2012 from savings to be achieved through reducing office space at the agency's Richmond headquarters.

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

  – ***Dominion Power Rebate.*** Provides $924,934 GF in FY 2011 in pass-through funding to reimburse five nonstate entities for their share of the Virginia Dominion Power rebate that had been included in the state rebate but must be returned to the entities that paid for those services.

  – ***Restore Reduction for Coal Mine Safety.*** Restores funding of $750,000 GF in FY 2012 for the coal mine safety operating budget which had been reduced by the 2010 General Assembly in Chapter 874. This funding will allow DMME to support mine inspector and technician positions, purchase firefighting equipment, and increase the frequency of mine inspections.

  – ***Offshore Wind Development Authority.*** Includes language authorizing the Governor to transfer up to $500,000 the second year from existing funding in the Governor's Development Opportunity Fund to DMME for pass-through funding to the Offshore Wind Development Authority.

  – ***Solar Photovoltaic Manufacturing Incentive Grant.*** Provides $74,000 GF in FY 2012 for a grant to a company located in Danville that will be entitled to the grant based on the combined watts of rated capacity of solar panels sold annually, pursuant to § 45.1-392 of the *Code of Virginia.*

– ***Transfer Natural Gas Management Position.*** Includes a reduction of $80,255 GF in FY 2011 and $95,978 in FY 2012 to be replaced with the same amounts of nongeneral funds by transferring a position responsible for the state natural gas management contract to related nongeneral fund sources.

– ***Vacant IT Support Positions.*** Captures savings of $62,000 GF in FY 2012 by not filling a vacant IT support position.

– ***Energy Savings Position.*** Includes a reduction of $34,000 GF in FY 2012 to be replaced with the same amount in nongeneral funds by transferring funding for a state agency energy savings position to a federal grant.

– ***Reduce General Fund Operating Costs.*** Provides a savings of $21,197 GF in FY 2011 and $10,925 GF in FY 2012 from reducing discretionary operating costs in the Divisions of Energy and Geologic and Mineral Resource Investigations.

– ***Energy Contracts, Grants and Loans***. Language authorizes DMME to add a surcharge to state fuel oil, natural gas, and similar energy contracts to cover the actual costs of administering those statewide contracts. DMME has been doing this for several years, so this amendment only clarifies existing practice.

- **Department of Professional and Occupational Regulation**

– ***VITA Rate Increase.*** Increases the agency's appropriation by $387,734 NGF in FY 2012 to reflect an increase in expenses for information technology rates paid to VITA, which will be covered through existing nongeneral fund balances.

– ***Common Interest Community Management Board.*** Provides an additional appropriation of $234,172 NGF in FY 2012 to adjust the current revenues derived from the existing fees paid to the program from condominium, timeshare, and community associations. Also recognizes revenues from licensing fees that are set to increase in July 2011.

- **Virginia Economic Development Partnership**

– ***Brownfields Restoration and Economic Development Fund.*** Provides $1.0 million GF in FY 2012 for the restoration and redevelopment of brownfield sites to address environmental problems or obstacles to reuse of brownfield properties.

– ***Workforce Workgroup Recommendations.*** Provides $300,000 GF in FY 2012 from existing VEDP funding to implement the findings of a workgroup headed by VEDP. Out of these amounts, $150,000 is provided for the Shenandoah Valley Partnership and Workforce Investment Board. The remaining $150,000 is to be used to coordinate industry-specific training at Blue Ridge Community College.

- ***Virginia-Israeli Advisory Board.*** Provides $43,279 GF in FY 2012 from existing VEDP funding to the board to support the Governor's planned trade mission to Israel.

- ***Restore Administrative Cuts.*** Restores $697,997 GF in FY 2012 in anticipated savings approved by the 2010 Session, which were to be achieved through administrative efficiencies in the Partnership.

- ***Regional Economic Development Collaboration.*** Provides $200,000 GF in FY 2012 for targeted incentives to encourage local economic development offices to cooperate within regions on collaborative efforts.

- ***Commercial Space Flight Authority.*** Transfers funding for the Virginia Commercial Space Flight Authority to nongeneral fund sources in the Department of Aviation, resulting in a savings of $1.4 million GF in FY 2012.

- ***Biotechnology Wet-Laboratory Program.*** Reduces funding for the Virginia Biotechnology Wet-Laboratory Program by $1.5 million in FY 2011 and $600,000 in FY 2012.

- ***Turnover and Vacancy Savings.*** Reduces funding for VEDP by $80,477 in FY 2012 by capturing the savings from maintaining vacant positions.

- ***Reduce IT Costs.*** Provides savings of $25,000 GF in FY 2012 by reducing the agency's information technology costs.

- ***Virginia National Defense Industrial Authority.*** Includes savings of $8,066 GF in FY 2012, representing a 2 percent cut in VNDIA funding.

• **Virginia Employment Commission**

- ***Unemployment Insurance Benefit Interest Payment.*** Includes language requiring the Virginia Liaison Office to work with the Congressional delegation to seek deferral of interest owed to the federal government by September 2012 on loans that were necessary to pay mandatory unemployment compensation benefits. These interest payments were deferred by Congress for amounts borrowed in 2010. In the event that Congress does not defer the interest payments, a contingent appropriation of $8.9 million is provided in FY 2012 from either general fund revenues in excess of the official forecast or discretionary general fund agency balances. Also, $3.0 million NGF is provided if the interest payments are not deferred. The source of the $3.0 million NGF is from penalties and interest collected from VEC on overpayments. Language is also included to express the intent that a sufficient appropriation, estimated at $8.3 million, be provided in FY 2013 if additional interest payments are due to the federal government by September 2013. No additional interest is anticipated to be owed after 2013, because any loans repaid within the same federal fiscal year are interest free.

– ***FTE Positions.*** Includes language in § 4-7.01.d.5 of the adopted budget that allows the number of FTE positions in VEC to fluctuate depending on workload and funding availability. This language allows VEC to hire additional staff to process an unprecedented number of unemployment claims, increase job placement assistance, and improve accountability of unemployment insurance payments. Any positions that are hired using this provision would not be eligible for the transitional severance benefit provisions of the Workforce Transition Act.

- **Virginia Tourism Authority**

  – ***Expand Tourism Marketing Grant Fund.*** Provides an increase of $2.0 million GF in FY 2012 to expand grants to regional and local tourism authorities to support their efforts to promote tourism.

  – ***Funding for Outdoor Advertising Association.*** Provides $85,500 GF in FY 2011 and $70,965 GF in FY 2012 from existing agency funding for the cooperative advertising program operated by the Outdoor Advertising Association of Virginia.

  – ***Eliminate Funding for Public TV and Radio Advertising.*** Provides a savings of $150,000 GF in FY 2012 by eliminating funding that was dedicated to tourism promotion advertising on Public TV and radio.

  – ***Reduce Funding for Radio and Television Advertising.*** Reduces funding by $100,000 GF in FY 2012 for purchasing media buys in the Washington, D.C., and Baltimore, Maryland markets.

  – ***Reduce Funding for the Virginia Association of Public Television and Radio.*** Eliminates funding of $50,000 GF in FY 2012 for tourism promotion through the Virginia Association of Public Television and Radio. Language also proportionally reduces the required match from the Association.

  – ***"See Virginia First" Program.*** Includes a reduction of $15,130 GF in FY 2012 from a public-private partnership with the Virginia Association of Broadcasters.

Public Education

Amendments, as adopted, for Direct Aid to Public Education result in a net reduction of $26.0 million GF in FY 2011 and an increase of $48.7 million GF in FY 2012 as compared to Chapter 874 of the 2010 Acts of Assembly. (Note: The amendments do not reflect the additional $249.5 million in one-time funds that Virginia school divisions received from the federal Education Jobs Fund which were appropriated administratively and are available for their use in FY 2011 or FY 2012.)

The introduced budget proposed eliminating $57.6 million GF in FY 2012 for the one-time 50 percent Hold Harmless funding for the 97 school divisions whose Composite Index increased from last biennium and reprogramming $53.2 million to pay for the state's share of a 2 percent VRS rate increase and $3.0 million GF to support a new pilot initiative for performance pay for teachers in hard-to-staff schools. The adopted budget instead provides 1) $87.7 million GF as a one-time allocation to all school divisions based on the state's share of $130 per pupil and $16.6 million for the remaining amounts needed to "make whole" the localities affected by the Hold Harmless payments, 2) $31.0 million GF for the state's share of a VRS employer contribution rate of 6.33 percent in FY 2012, and 3) $3.0 million GF for the performance pay pilots.

Other actions include a net $40.5 million GF increase due to revised sales tax projections; a $3.4 million GF increase to offset the federal stimulus funds shifted to Higher Education; a $43.2 million GF savings due to lower enrollment growth than anticipated; and a $35.0 million decrease in Lottery-funded programs due to lower participation rates. These freed up Lottery dollars are used for other educational program costs that were funded with general funds, resulting in a general fund reduction of $35.0 million. The amendments also reflect a technical adjustment of $8.4 million in the first year Composite Index Hold Harmless account. This downward adjustment reflects an update to the calculation that was not made by DOE when the budget was adopted during the 2010 session, along with adjustments that reflect updates in actual ADM and sales tax revenues for FY 2011.

In the Office of the Secretary of Education, the introduced budget proposed reducing state funding for public broadcasting by a total of $2.1 million GF in FY 2012, a 50 percent reduction, with the intention of phasing out state support completely during the next biennium. The adopted budget, after reflecting the Governor's May 2, 2011 veto reduction of $424,001, instead results in a total appropriation of $3.2 million under the Secretary of Education, down from $4.1 million total in Chapter 872 of the 2010 Acts of Assembly. The adopted budget also adds $600,000 GF in FY 2012 for institutions of higher education to plan for the development of "College Partnership Laboratory Schools."

In the Department of Education (Central Office), actions result in a net reduction of $1.1 million GF and a net decrease of 2.5 positions.

Summary of Adopted Amendments for Direct Aid to Public Education: FY 2010-12

(GF $ in millions)

	FY 2011	FY 2012	Total
Supplemental Support for School Operating Costs @$129.62 PPA	-	$87.7	$87.7
Remaining Composite Index Hold Harmless	-	16.6	16.6
1.17 Percent VRS Rate Increase	-	31.0	31.0
Update Sales Tax Revenue Projections	19.5	21.0	40.5
Offset Federal ARRA Funds Transferred to Higher Education	3.4	-	3.4
Create Performance Pay Pilot in Hard-to-Staff Schools	-	3.0	3.0
Increase Governor's School Funding Cap	-	0.1	0.1
Update Literary Fund Forecast	2.0	(2.0)	-
Reduce Project Discovery by 10%	-	(0.1)	(0.1)
Update National Board Certification for Actual Participation Rates	(0.3)	-	(0.3)
Reduce Textbook Funding	-	(5.9)	(5.9)
Update Incentive and Categorical Programs	(5.2)	(3.8)	(9.0)
Update First Year Composite Index Hold Harmless	(8.4)	-	(8.4)
Transfer GF Programs to Lottery & Update Lottery Programs	(19.8)	(15.2)	(35.0)
Update SOQ Programs for Revised ADM Projections	(17.3)	(26.0)	(43.2)
Reverse Composite Index Hold Harmless (see above)	-	(57.6)	(57.6)
TOTAL	**($26.0)**	**$48.7**	**$22.7**

- **Direct Aid to Public Education**

  – ***Specific Distribution Listings, by locality, of the estimated funding for FY 2011 and FY 2012 Direct Aid to Public Education are included as Appendix A and B, respectively. (Note: school division distribution totals do not reflect total funding for public education.)***

  – ***Composite Index Hold Harmless/Supplemental Support for School Operating Costs.*** Chapter 874 had included $116.5 million GF in FY 2011 and $57.6 million GF in FY 2012 for Hold Harmless supplemental grants of 100 percent and 50 percent, respectively, for the 97 school divisions whose composite index had increased from the 2008-10 biennium to the 2010-12 biennium as a result of the normal biennial re-benchmarking process. The adopted amendments reduce funding by $8.4 million GF in FY 2011 by updating the calculation to reflect the final actions included in the adopted 2010-2012 budget along with the adjustments that were proposed in the Governor's amendments to Chapter 874.

    The introduced budget had proposed reprogramming the $57.6 million GF in FY 2012 from the Hold Harmless funding account to support the state's share of the 2

percent increase, equaling $53.2 million, in the employer contribution rate for retirement and $3.0 million for the teacher performance pay pilot initiative.

The adopted budget instead provides $87.7 million GF in FY 2012 as a one-time allocation to all school divisions based on the state's share of $129.62 per pupil and $16.6 million for the remaining amounts needed to "make whole" the localities affected by the Hold Harmless payments contained in Chapter 874, as adjusted for final 2010 actions and for the revised projected enrollment estimates as contained in the introduced budget.

In addition, the adopted budget provides $31.0 million GF for the state's share of an increase in the VRS employer contribution rate and $3.0 million GF in FY 2012 for the performance pay pilots, as discussed below.

– ***Increase in Employer Retirement Contribution.*** Adds $31.0 million GF in FY 2012 for the state's share of the cost of increasing the retirement system employer contribution rate by 1.17 percent, to 6.33 percent in FY 2012, up from 5.16 percent in FY 2012 (Chapter 874 employer rates of 3.93 percent in FY 2011 and 5.16 percent in FY 2012 reflected funding the "normal" rate and the "normal" rate plus 20 percent of the unfunded actuarial liability, respectively).

– ***Member Retirement Contribution.*** The Governor's introduced budget proposed language (in Central Appropriations) requiring new local employees (hired on or after July 1, 2011) to pay the 5 percent employee contribution, with no option for the school divisions to pay any portion of the contribution rate and allowing school boards to require their current employees (hired prior to July 1, 2010) to pay the 5 percent employee contribution only if the employee's base salary is increased by at least 3 percent at the same time.

The adopted budget instead maintains current law, that is school divisions cannot re-impose the 5 percent contribution requirement back to those teachers who were hired prior to July 1, 2010, if the school system opted to pay the employee 5 percent contribution for them. For teachers hired on or after July 1, 2010, the Code requires such employees to pay the 5 percent employee contribution, but also allows school boards the option of paying either a portion of or all of the 5 percent for this group of employees.

– ***Update Projected Sales Tax Revenue Forecast.*** Adds a net $19.5 million GF in FY 2011 and $21.0 million GF in FY 2012 due to the increase in projected sales tax revenues from the 1 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. The revenue projections increased from $1,078.8 million to $1,123.1 million in FY 2011 and from $1,114.7 million to $1,162.3 million in FY 2012. The increase in sales tax revenue estimates generated $24.8 million in savings in FY 2011 and $26.6 million in savings in FY 2012 in SOQ Basic Aid payments and also reduces the school divisions' required local effort by an estimated $20.3 million in FY 2011 and $21.8 million in FY 2012.

– ***Replace Federal ARRA Funds Shifted to Higher Education.*** Adds $3.4 million GF in FY 2011 to offset an equal reduction in federal State Fiscal Stabilization Funds from $126.4 million to $122.9 million due to required technical revisions to the split calculation based on federal guidelines and the final actions adopted in Chapter 874. The $3.4 million is transferred to the ARRA account dedicated for higher education.

– ***New Teacher Performance Pay Initiative.*** Adds $3.0 million GF in new funding for FY 2012 for competitive grants for school divisions to pilot models for awarding performance pay for instructional personnel in hard-to-staff schools, with the expectations of improving Virginia's position for additional federal funding and providing a more competitive pay structure for teachers. The Department of Education will establish guidelines and award funds on a competitive grant basis to school divisions that apply by June 15, 2011. A significant component of the performance evaluation must include measurable and appropriate achievement goals for student progress, including the state-provided growth measure when available.

– ***Literary Fund.*** Adds $2.0 million GF and reduces NGF by $2.0 million in FY 2011, and decreases $2.0 million GF and adds $2.0 million NGF in FY 2012 for SOQ retirement costs, reflecting the Treasury Department's current forecast for the Literary Fund.

– ***Governor's School Funding Cap.*** Adds $66,265 in FY 2012 to increase by 50 slots to 1,650 students the tuition funding cap on the academic-year Governor's Schools which currently only applies to the Thomas Jefferson High School for Science and Technology in Fairfax County.

– ***SOQ Programs' Technical Updates for Revised Enrollment Projections.*** Reduces funding by $17.3 million GF in FY 2011 and $26.0 million GF in FY 2012, reflecting updated estimates of student enrollment projections based on actual March 31, 2010 Average Daily Membership (ADM) and September 30, 2010 Fall Membership student totals. The statewide unadjusted ADM totals are estimated to be 1,209,762 in FY 2011 (4,370 students lower than the projections reflected in Chapter 874), and 1,216,938 in FY 2012 (6,659 students lower than the projections reflected in Chapter 874).

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

– ***Categorical Programs' Technical Updates.*** Reduces funding by $4.8 million GF in FY 2011 and $3.8 million GF in FY 2012 based on actual participation levels. Special Education State Operated Program is reduced by $4.2 million in FY 2011 and $3.2 million in FY 2012; Special Education Homebound is reduced by

$600,300 in FY 2011 and by $626,600 in FY 2012; and the American Indian Treaty Commitment is reduced by $13,657 in FY 2011 and by $11,212 in FY 2012.

– ***Textbooks.*** Reduces textbook funding by $5.9 million GF in FY 2012, reflecting a reduction in the per pupil amount from $48.38 to $40.56.

– ***Incentive Programs' Technical Updates.*** Reduces funding for Governor's Schools by $453,605 GF in FY 2011 and $50,716 GF in FY 2012 due to enrollment updates, and updates the VSPA technology grants for schools reporting fall membership in the first year.

– ***National Board Certification (NBC) Teacher Bonuses.*** Reduces funding by $292,500 GF in FY 2011 to reflect the actual numbers of teachers eligible for national board certification award payments of either $5,000 for the initial year's award or $2,500 for each of the remaining nine years of certification. Funding for the NBC bonuses equals $4.7 million in FY 2011 and $5.0 million in FY 2012.

– ***Policy Change to Correct the October 1, 2008 Free Lunch Percentage for Petersburg.*** Reduces net funding statewide by $64,815 GF in FY 2011 and $63,572 GF in FY 2012 to correct the free percentages as submitted by Petersburg Schools. As a result, Petersburg's funding is increased by $357,234 in FY 2011 and $535,195 in FY 2012.

– ***Project Discovery.*** Reduces funding by $68,850 in FY 2012, for a reduction of 10 percent.

– ***Lottery-Funded Programs.*** Uses $19.8 million in FY 2011 and $15.2 million in FY 2012 in Lottery Proceeds -- which resulted from technical adjustments and lower participation rates for the following programs: Virginia Preschool Initiative, English as a Second Language, Special Education – Regional Tuition, Alternative Education, Supplemental Basic Aid, At-Risk Add-on, SOL Algebra Readiness, Textbooks, Remedial Summer School, K-3 Primary Class Size Reduction, Early Reading Intervention, School Breakfast, and Foster Care -- to supplant general fund support for other programs.

The assumed non-participation rate for the Virginia Preschool Initiative (VPI) in FY 2012 has been increased to 25.4 percent from 21.7 percent. This adjustment affects the appropriation for the program but does not change the division-level entitlement amounts. Also, the VPI calculations for Richmond City and Richmond County have been adjusted to reflect the corrected number of students served by the federal Head Start program in each locality. New language clarifies that VPI funding may not be used for capital outlay.

The freed-up Lottery Proceeds are used to supplant $19.8 million GF in FY 2011 from the Composite Index Hold Harmless account, $13.2 million GF in FY 2012 from textbooks, and $2.0 million from the Second Year Composite Index Hold Harmless account.

Two final actions include:

- An increase in the estimated Lottery Proceeds revenue of $675,000 NGF in FY 2012, and;

- New language which directs the Department of Education to prorate textbook funding in the event of a Lottery Proceeds revenue shortfall.

– ***Re-appropriation and Carry Forward Authority.*** Language 1) clarifies that local governments must re-appropriate any FY 2011 qualifying state funds carried forward into FY 2012 solely for school division purposes and 2) extends the carry forward authority to FY 2012 into FY 2013.

Appropriation Summary for the Education Assistance Programs
($ in millions)

	FY 2011	FY 2012
Standards of Quality Programs		
Basic Aid (excluding State Fiscal Stabilization Funds)	$2,746.7	$2,868.0
Sales Tax	1,123.1	1,162.3
Textbooks (split funded)	10.6	0.5
Vocational Education	66.0	66.0
Gifted Education	30.9	31.1
Special Education	361.7	362.6
Prevention, Intervention, and Remediation	69.5	69.4
VRS Retirement	104.0	159.9
Social Security	175.6	176.1
Group Life	6.5	6.5
Subtotal SOQ (in this Item)	**$4,694.7**	**$4,902.1**
SOQ Funded from State Fiscal Stabilization Funds, Item 133	$122.9	-
Total	**$4,817.6**	**$4,902.1**
Incentive Programs		
Governor's School	$13.8	$14.7
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Composite Index Hold Harmless Supplement (split funded)	88.3	14.6
Performance Pay Initiative	-	3.0
Supplemental Support for School Operating Costs	-	87.7
Total	**$103.5**	**$121.4**
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.6	2.6
Virtual Virginia	2.4	2.4
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8
Special Education – Homebound	5.0	5.3
Special Education – Jails	3.7	4.1
Special Education - State Operated Programs	$30.0	32.8
Total	**$50.6**	**$54.1**

Appropriation Summary for the Education Assistance Programs ($ in millions)		
	FY 2011	**FY 2012**
Lottery Proceeds Programs		
Foster Care	$10.4	$11.3
At-Risk Add-on	64.0	64.0
Virginia Preschool Initiative	60.5	65.1
Early Reading Intervention	13.4	13.4
Mentor Teacher	1.0	1.0
K-3 Primary Class Size	72.7	74.8
School Breakfast Program	2.5	2.9
SOL Algebra Readiness	9.1	9.1
Alternative Education	6.7	7.0
ISAEP	2.2	2.2
Special Education - Regional Tuition	71.0	76.0
Career and Technical Education – Categorical	10.4	10.4
No Child Left Behind/ Education for a Lifetime	4.7	4.7
Project Graduation	2.8	2.8
Supplemental Basic Aid	0.9	0.9
Remedial Summer School	20.8	21.5
English as a Second Language	37.5	40.0
Textbooks (split funded)	24.8	26.9
Composite Index Hold Harmless Supplement (split funded)	19.8	2.0
Total	**$435.2**	**$435.9**
Technology – VPSA	$57.0	$57.2

- **Secretary of Education**

  – ***Planning Grants for College Lab Schools.*** Adds $600,000 GF of new funding in FY 2012 for institutions of higher education, as selected by the Secretary of Education, to plan for the development and support of "College Partnership Laboratory Schools" as defined in Chapter 871 of the 2010 Acts of Assembly.

  – ***Public Broadcasting – Community Service Grants for Public Television.*** The General Assembly reduced the allocation contained in Chapter 874 to community service grants for public television by $957,871, or 66 percent, for an amended total of $486,320 in FY 2012.

  – ***Public Broadcasting – Educational Telecommunications.*** The General Assembly provided an increase in funding in FY 2012 to Educational Telecommunications by $544,164, or 25.9 percent, for a revised total of $2.6 million. Lastly, legislative action

transferred $120,163 for the Radio Reading Services to the Department for the Blind and Vision Impaired in FY 2012.

On May 2, 2011, the Governor vetoed the General Assembly action that increased funding for Educational Telecommunications and consequently changes the allocation back to the $2.1 million which is original funding level approved in Chapter 874. The Governor's action also restored the $120,163 for the Radio Reading program. This second action unintentionally creates a double payment allocation for Radio Reading Services. However, the Department of Planning and Budget has indicated that it plans to unallot the Radio Reading Services amount in Public Broadcasting and will submit an amendment for the 2012 session to eliminate the duplication.

– ***Cooperative Extension.*** New language directs the Secretary of Education to evaluate the organizational structure of Virginia Cooperative Extension along with its operations with the Agricultural Experiment Station and report the findings to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2011.

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

– ***VSDB Hampton Closing Costs.*** Adds $125,000 GF in FY 2011 for costs associated with the disposition of the campus, such as utilities, emergency repairs, surplus or disposal of materials, and unemployment costs for laid-off staff.

– ***Career Pathways Initiative.*** Adds $100,000 GF in FY 2012 to help students become aware of vocational or technical programs that would help meet local or regional workforce needs.

– ***Supplant General Funds with Federal Funds.*** Reduces funding by $200,000 GF in FY 2011 and $256,442 GF in FY 2012 by using federal IDEA and Title I funds to support a portion of the annual costs for the Phonological Awareness Literacy Screening (PALS) and the Algebra Readiness Diagnostic Test; reduces $199,956 GF in FY 2011 and $303,177 GF in FY 2012 by using federal assessment and career and technical funds for two classified positions in FY 2011 and an additional one in FY 2012; and reduces $30,000 GF in FY 2012 to support videoconferencing expenses related to federal programs.

– ***Adjust Federal Funds Appropriation.*** Reduces the appropriation of federal funds by $21.0 million each year due to recent modifications to certain grant reimbursement accounting procedures and the termination of several federal grant awards.

– ***Eliminates a Net of 2.5 Vacant Positions***. Transfers 2.0 classified positions from general fund support to a non-general fund source in FY 2011. Also, reduces funding by $248,438 GF in FY 2012 by eliminating funds for 2.5 vacant positions and transferring 3.0 classified positions from general fund support to non-general fund sources.

– ***Other Reductions.*** Reduces funding by $25,000 GF in FY 2012 for copier costs; $20,000 GF in FY 2012 by replacing periodic on-site reviews of the local Virginia Preschool Initiative programs with desk reviews; $20,000 GF in FY 2012 in non-personnel administrative support for career and technical education programs; and $8,000 GF in FY 2012 for monthly meeting expenses for the eight regional local superintendents planning groups.

– ***School Efficiency Reviews.*** Increases the required cost to school divisions for their share of the optional school efficiency reviews from 25 percent to 37.5 percent in FY 2012.

– ***Sale of Educational Resources.*** New language authorizes the Department to collect proceeds from the sale of educational resources it has developed and to deposit such proceeds into a newly established non-reverting special fund in FY 2012.

- **Virginia School for the Deaf and Blind**

  – ***Maintenance for New and Renovated Buildings.*** Adds $50,000 GF in FY 2011 and $55,000 GF in FY 2012 for maintenance and utility costs associated with new and renovated buildings.

  – ***Capital.*** Adds $865,000 in bond proceeds in FY 2012 for equipment for the new educational building and dormitories.

Higher Education

Amendments, as adopted, for higher education result in an increase of $97.8 million GF for the biennium (includes funding in Central Accounts). The FY 2012 increase in Educational and General Programs of $55.6 million GF addresses the initiatives of the Virginia Higher Education Opportunity Act of 2011 ("Top Jobs" legislation) including access, affordability, increased use of technology and additional STEM (Science, Technology, Engineering and Mathematics) degrees. Additionally, almost $13.3 million was included for undergraduate student financial assistance. The budget has an additional $3.4 million in federal stimulus funding in FY 2011.

Major FY 2010-12 GF Actions

	FY 2011	FY 2012
Reductions:		
Colleges and Universities & Directly Affiliated Agencies		
VECTEC Program At CNU	($300,000)	($326,875)
SCHEV Reductions (Operating & Optometry Scholarships)	(22,000)	(244,025)
Total, Reductions	**($322,000)**	**($570,900)**
Spending:		
Colleges and Universities & Directly Affiliated Agencies		
FT/ PT Faculty Ratio, Base Adequacy & Enrollment, New Seats	-	$30,146,500
Operation and Maintenance Funding for New Facilities	-	13,583,546
Financial Aid	-	13,286,627
STEM and 4VA Initiatives	-	11,916,725
VCU Massey Cancer Center	-	5,000,000
UVA Cancer Research	3,000,000	-
VCCS Workforce Development	-	3,000,000
VT and VSU Extension Service	-	2,024,410
UMW Dahlgren Center	-	1,000,000
Center Restorations	19,031	63,817
ODU TELETECHNET	-	60,527
Other Higher Education Centers & Agencies		
SCHEV Funding Related to Top Jobs Legislation	-	$250,000
SCHEV – Other Program Funding	-	910,000
TAG Program	-	2,500,000
EVMS Increase for Instruction	-	4,098,679
Central Accounts		
Interest Earnings and Credit Card Rebate	-	$7,863,990
Total, Spending	**$3,019,031**	**$95,704,821**
Grand Total	**$2,697,031**	**$95,133,921**
Federal Stimulus Funding (NGF)	**$3,431,113**	-

Reductions

- ***VECTEC Program at Christopher Newport University.*** Reduces funding of $300,000 in FY 2011 and $326,875 in FY 2012 to the VECTEC program which has been eliminated by the University.

- ***State Council of Higher Education for Virginia (SCHEV): Targeted Reduction.*** This action was initially included in the introduced budget and reduces funding by $222,025 GF and 2.0 positions in the second year. This reduction will be netted against a $250,000 increase related to workload (net increase of $27,975 and one position).

- ***Optometry Scholarships.*** This action was initially included in the introduced budget and reduces funding by $22,000 GF in each year for optometry scholarships. This will be netted against a $10,000 increase in FY 2012 and language that increases the maximum amount of the awards to $5,000 (net decrease of $34,000).

Increases

- ***Base Adequacy and Enrollment Growth.*** Provides $16.0 million GF in the second year to address base operating needs at Virginia's public colleges and universities related to enrollment growth and funding guideline requirements.

- ***Improve Full-Time/Part-Time Faculty Ratios.*** Provides $11.5 million GF in the second year to address full-time/ part-time faculty ratios at Old Dominion University, the College of William and Mary, Christopher Newport University, University of Virginia-Wise, James Madison University, University of Mary Washington, Virginia Military Institute, and the Virginia Community College System.

- ***New In-state Undergraduate Seats.*** Allocates $2.6 million GF in the second year to fund 351 additional in-state undergraduate seats in FY 2012 at the University of Virginia, Virginia Tech, the College of William and Mary, and James Madison University as part of a multi-year phase-in of 1,725 new in-state undergraduate seats. Allocations were for additional undergraduate seats above planned enrollment growth by these institutions.

- ***Operation and Maintenance of New Facilities.*** Provides almost $13.6 million GF in the second year to provide funding for new E&G facilities coming on-line in FY 2012.

- ***Virginia Tech Cooperative Extension Program Funding***. Provides an additional $1.5 million GF in FY 2012 to support 32 new extension agent positions.

– ***Virginia State University Extension Services Funding.*** Allocates $530,000 GF in FY 2012 to match federal grant funds for extension services at Virginia State University.

Higher Education Selected E&G Allocations

Institution	Base Adequacy / Enrollment Growth	O&M	FT/PT Faculty	Buy Seats	Extension
Christopher Newport Univ	$128,390	$712,527	$600,000	-	-
College of William & Mary	5,000	-	-	$340,000	-
George Mason University	1,126,628	2,864,461	-	-	-
James Madison University	1,024,762	2,104,733	600,000	1,100,000	-
Longwood University	121,716	472,499	-	-	-
Univ of Mary Washington	884,707	-	500,000	-	-
Norfolk State University	151,414	927,674	-	-	-
Old Dominion University	7,008,137	258,577	3,900,000	-	-
Radford University	218,678	200,439	-	-	-
University of Virginia	5,000	2,060,300	-	705,000	-
Univ of Virginia at Wise	5,000	562,336	400,000	-	-
Va Commonwealth Univ	1,719,658	6,102	-	-	-
Virginia Military Institute	155,000	94,486	108,000	-	-
Virginia State University	150,000	69,822	-	-	-
Virginia Tech	1,263,375	311,349	-	500,000	-
Richard Bland College	150,000	154,852	-	-	-
Va Community Colleges	1,871,035	2,653,001	5,400,000	-	-
Subtotal Colleges & Univ	**$15,988,500**	**$13,453,158**	**$11,508,000**	**$2,645,000**	-
Va Inst. of Marine Science	$5,000	$130,388	-	-	-
Virginia Tech Extension	-	-	-	-	**$1,494,4100**
Virginia State Extension	-	-	-	-	**530,000**
Subtotal Directly Affiliated	**$5,000**	**$130,388**	-	-	**$2,024,510**
Grand Total	**$15,993,500**	**$13,583,546**	**$11,508,000**	**$2,645,000**	**$2,024,510**

– ***Science, Technology, Engineering and Math (STEM) Initiatives.*** Provides $8.5 million GF in FY 2012 for STEM initiatives, including health-related fields, at George Mason University, Old Dominion University, College of William and Mary, Longwood University, Norfolk State University, Radford University, and the Virginia Institute of Marine Science.

STEM Allocations	
Institution	**FY 2012**
College of William & Mary	$410,000
George Mason University	3,000,000
Longwood University	885,800
Norfolk State University	790,000
Old Dominion University	250,000
Radford University	2,705,925
Virginia Institute of Marine Science	475,000
Grand Total	**$8,516,725**

– ***4VA Initiative.*** Allocates $850,000 GF each to George Mason University, the University of Virginia, Virginia Tech, and James Madison University ($3.4 million total) in FY 2012 for the 4VA Initiative. This is a public-private partnership between those institutions and CISCO for innovative technology in the classroom.

– ***Undergraduate Student Financial Assistance.*** Increases funding for in-state undergraduate financial aid by almost $13.3 million GF in FY 2012. This allocation was made using the partnership model in accordance with State Council recommendations.

Undergraduate Student Financial Assistance	
Institution	**FY 2012**
Christopher Newport University	$245,070
College of William & Mary	148,839
George Mason University	1,242,509
James Madison University	405,045
Longwood University	261,671
University of Mary Washington	147,529
Norfolk State University	587,792
Old Dominion University	1,253,011
Radford University	345,133
University of Virginia	208,879
University of Virginia at Wise	149,016
Virginia Commonwealth University	1,549,484
Virginia Military Institute	48,600

Undergraduate Student Financial Assistance	
Institution	**FY 2012**
Virginia State University	535,952
Virginia Tech	733,310
Richard Bland College	67,917
Virginia Community Colleges	5,356,871
Grand Total	**$13,286,628**

– ***Tuition Assistance Grant Program: Increase Funding.*** Allocates $2.5 million GF in FY 2012 for the tuition assistance grant (TAG) program.

– ***Two-Year College Transfer Grant.*** Provides $300,000 GF in the second year for enrollment growth in this program.

– ***Optometry Scholarships.*** Allocates an additional $10,000 GF in the second year for optometry scholarships and increases the maximum amount of the awards to $5,000.

– ***Space Grant Consortium Matching Funds.*** Provides $350,000 GF in the second year for matching funds for the Virginia Space Grant Consortium to increase participation by 350 students.

– ***Virginia Military Survivors and Dependents Program.*** Allocates an additional $250,000 GF in the second year for growth in the program. The program provides funding to offset some higher education costs for qualified survivors and dependents of military service members.

– ***State Council of Higher Education for Virginia (SCHEV): Increased Workload.*** Provides $250,000 GF and 3.0 positions in the second year to support requirements and increased workload from the Top Jobs for the 21st Century legislation.

– ***State Council of Higher Education for Virginia (SCHEV): Capital Planning Process.*** Provides $290,000 NGF and 2.0 positions in the second year to support the six-year capital planning process. This will be an internal service fund from fees imposed on approved capital outlay projects for institutions of higher education.

– ***Old Dominion University: Expand Distance Learning Center.*** Provides funding of $60,527 GF in FY 2012 to expand coursework offerings to provide a bachelor's

degree program rather than the associate degree at the Lord Fairfax Community College's Luray-Page Center under the TELETECHNET program.

– ***University of Mary Washington: Dahlgren Center Funding***. Allocates $1.0 million GF in FY 2012 to support the Dahlgren Education and Research Center. This funding will allow the University to operate the facility without charging rent. A separate amendment reclassifies this funding to a non-educational and general program.

– ***Virginia Commonwealth University: Restoration for Virginia Council on Economic Education.*** Partially restores funding from previous reductions that had been passed through to this center; $13,401 for FY 2011 and $41,000 for FY 2012.

– ***Virginia Commonwealth University: Increase Funding for Cancer Research.*** Provides additional funding of $5.0 million GF in FY 2012 for the Massey Cancer Center. The objective of the funding is to strengthen the Center's research to meet the National Cancer Institute's requirements for designation as a comprehensive cancer center.

– ***University of Virginia: Increase Funding for Cancer Research.*** Provides additional funding of $3.0 million GF in FY 2011 for cancer research. The objective of the funding is to strengthen the University's research to meet the National Cancer Institute's requirements for designation as a comprehensive cancer center.

– ***University of Virginia: Restoration for Virginia Center for Diabetes Professional Education.*** Partially restores funding from previous reductions that had been passed through to this center; $5,630 for FY 2011 and $22,817 for FY 2012.

– ***Virginia Community College System: Workforce Development Funding.*** Allocates $3.0 million GF in FY 2012 to support non-credit courses at the Virginia Community College System to enhance workforce development. The funding would be utilized based on recommendations of the Governor's Commission on Economic Development and Jobs Creation and the Special Advisor to the Governor for Workforce Development.

– ***Eastern Virginia Medical School (EVMS): Instructional Funding.*** Provides almost $4.1 million GF in FY 2012 to increase funding to support instruction for medical and health professions students.

– ***Higher Education Restructuring Financial Incentives.*** Provides $7.9 million GF and $0.9 million NGF in FY 2012 (Central Accounts) for estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues and rebates on certain credit card purchases. FY 2011 contained $8.4 million GF and $2.1 million NGF for the same purpose. This was one of the incentives under restructuring that institutions were granted if they successfully met stated performance benchmarks.

Federal Stimulus Funding

– ***Adjust Federal Stimulus Allocation in FY 2011.*** Provides an additional appropriation of $3.4 million NGF in FY 2011 due to technical adjustments between the allocation to higher education and K-12. When combined with previous allocations, stimulus funding offset approximately 88.3 percent of higher education budget reductions.

FY 2011 Federal Stimulus Amended Distribution

Institution	Total Previous Stimulus Allocations	Additional FY 2011 Stimulus Allocation	Total
Christopher Newport University	$6,036,963	$58,823	$6,095,786
College of William & Mary	9,072,230	59,384	9,131,614
George Mason University	26,067,785	178,993	26,276,778
James Madison University	15,941,617	97,594	16,039,211
Longwood University	5,527,197	59,933	5,587,130
University of Mary Washington	4,985,264	77,439	5,062,703
Norfolk State University	6,741,687	81,551	6,823,238
Old Dominion University	21,630,196	107,020	21,737,216
Radford University	9,821,302	90,297	9,911,599
University of Virginia	27,451,817	542,279	27,994,096
University of Virginia at Wise	2,800,465	144	2,800,609
Virginia Commonwealth University	36,959,589	411,299	37,370,888
Virginia Military Institute	2,705,756	28,918	2,734,674
Virginia State University	3,712,086	87,583	3,799,669
Virginia Tech	32,372,497	233,127	32,605,624
Richard Bland College	857,275	18,833	876,108
Virginia Community Colleges	52,633,091	1,095,297	53,728,388
Subtotal Colleges & Universities	**$265,346,817**	**$3,431,113**	**$268,575,331**
Virginia Institute of Marine Science	$3,076,343	-	$3,125,094
Virginia Tech Extension	4,756,374	-	4,905,773
Virginia State Extension	140,205	-	144,654
Subtotal Directly Affiliated	**$7,972,922**	**-**	**$8,175,521**
Grand Total	**$273,319,739**	**$3,431,113**	**$276,750,852**

E & G Nongeneral Fund Appropriation

– ***Adjust Nongeneral Fund to Reflect FY 2011 Tuition and Fee Actions***. Provides $231.1 million NGF the first year and $224.2 million NGF the second year to account for tuition actions taken by the Boards of Visitors in the Spring of 2010.

Approved E & G NGF Adjustments

Institution	FY 2011	FY 2012
Christopher Newport University	$617,900	$308,100
College of William & Mary	15,600,000	15,600,000
George Mason University	17,608,130	17,608,130
James Madison University	12,632,226	12,632,226
Longwood University	3,131,808	3,131,808
University of Mary Washington	1,500,000	1,500,000
Norfolk State University	120,000	120,000
Old Dominion University	-	-
Radford University	4,098,641	4,098,641
University of Virginia	26,059,531	19,460,527
University of Virginia at Wise	-	-
Virginia Commonwealth University	37,650,798	37,650,798
Virginia Military Institute	2,300,000	2,300,000
Virginia State University	-	-
Virginia Tech	24,000,000	24,000,000
Richard Bland College	300,000	300,000
Virginia Community Colleges	85,442,180	85,442,180
Grand Total	**$231,061,214**	**$224,152,410**

Other Actions Impacting Higher Education

– ***Southwest Virginia Higher Education Center: Repairs.*** Provides $250,000 under maintenance reserve in FY 2011 to repair a cracked retention pond used to contain water run-off.

– ***Research and Technology Investment Fund.*** Provides $10.0 million GF in FY 2012 to be deposited in the Virginia Research and Technology Investment Fund under the Secretary of Commerce and Trade. This was a recommendation of the Governor's Commission on Economic Development and Job Creation.

– ***Across-the-Board Reduction in Central Accounts.*** During the 2010 Session, a $10.0 million across-the-board reduction was included under central accounts for the public colleges and universities. This reduction was not distributed by institution and was not amended in the current budget.

– ***Higher Education Legislation: Virginia Higher Education Opportunity Act of 2011.*** Chapters 828 and 869 of the 2011 Acts of Assembly establishes the Virginia Higher Education Opportunity Act of 2011 with the intent of fueling economic growth in the Commonwealth and preparing Virginians for top job opportunities. The bill provides for a reform-based investment and affordable access through a revised higher education funding policy. The policy includes:

(i) an institution's basic operations and instruction funding need;

(ii) per student enrollment-based funding determined by policies developed by the Higher Education Advisory Committee and similar to the Tuition Assistance Grant (TAG) program;

(iii) need-based financial aid; and

(iv) targeted economic and innovation incentives.

In addition, the legislation requires colleges and universities to submit six-year financial and academic plans that provide a roadmap for evaluating the funding requirements of each institution and targeting general fund investments.

Finally, the legislation creates a Higher Education Advisory Committee (a combination of executive, legislative, and institution representatives) that will develop and review: (1) the methodology and timing for the per student enrollment growth funding (2) criteria for determining which families are "low income" and "middle income" and how this relates to federal, state, and financial aid institutional policies and programs, (3) criteria for the financial incentives and the benefits or consequences for not meeting the incentives in the Six Year financial plan, (4) economic opportunity metrics, (5) additional authority, state goals, and objective criteria for evaluating performance, and benefits and consequences for meeting and not meeting goals and objectives, and (6) the utility of creating a Higher Education Revenue Stabilization Fund, as a subfund of the Revenue Stabilization Fund.

The General Assembly embraced the concepts and spirit of the access and affordability initiatives considered by the Governor's Higher Education Commission and allocated funding directly to the institutions to that end.

Other Education

Amendments, as adopted, increase general funds for Other Education agencies by a total of $451,127 in FY 2011 and decrease by $12,875 in FY 2012, and increase nongeneral funds by $3.9 million in FY 2011 and $4.3 million in FY 2012.

- **Virginia Museum of Fine Arts**

  - ***Adjust Enterprise Operations and Positions.*** Adds $4.3 million NGF and 11.5 positions in FY 2012 for food services, special events, and the gift shop. Also adds $50,000 GF the first year and $100,000 GF the second year to offset the additional cost due to benefits for gift shop and food services/ special events employees converted to the museum's state operating budget.

  - ***Adjust Nongeneral Funds to Support the Picasso Exhibit.*** Adds $4.0 million NGF in FY 2011 for private donations to cover expenses associated with the Picasso exhibition scheduled for the spring of 2011.

  - ***Eliminate Vacant Position.*** Reduces funding by $71,220 GF in FY 2012 by eliminating the position of a retiring staff member. Two other staff members will absorb the responsibilities of the retiring staff member.

  - ***Energy Savings.*** Reduces funding by $25,000 GF in FY 2011 and $50,000 GF in FY 2012 by changing temperature and humidity levels within the museum based on updates to the American Association of Museum's standards.

  - ***Discontinue Phone Circuit.*** Makes a reduction of $7,200 GF in FY 2011 and $10,000 GF in FY 2012 by discontinuing one telephone circuit that is no longer needed.

- **Jamestown-Yorktown Foundation**

  - ***Reduce Discretionary Spending.*** Makes a reduction of $61,783 GF each year. Reductions in FY 2011 will be met through use of estimated year end balances and a decrease in utility costs. FY 2012 cuts will require further reductions in utility costs.

  - ***Supplant General Funds with Nongeneral Funds.*** Reduces funding by $86,795 GF in FY 2012, partially offset by a $56,323 increase in nongeneral fund revenues. The reduction will be met through reduced hours for full-time staff and wage positions.

  - ***Operating Support.*** Adds $399,922 GF the second year to support interpreters, educational programming, training, custodians, ground maintenance, and services and supplies for exhibits, and web-based education/ tourism support.

- **Library of Virginia**

  – ***Reduce Discretionary Expenditures.*** Adopts reductions of $31,081 GF in FY 2012 for travel, professional development, and equipment and supplies; $27,710 GF in FY 2012 for facilities maintenance supplies and services; $20,000 GF in FY 2012 for equipment and supply purchases; $11,383 GF in FY 2012 for the purchase of library serials; and $11,363 GF in FY 2012 for exhibition costs.

  – ***Supplant General Funds with Nongeneral Funds.*** Replaces $38,791 GF and 0.91 FTE in FY 2012 with like amounts from nongeneral fund revenue sources.

- **Science Museum of Virginia**

  – ***Reduce Education and Marketing Positions.*** Adopts reductions of $72,046 GF in FY 2012 related to the reduction of marketing positions.

  – ***Reduce Wage Positions.*** Makes reductions of $20,625 GF in FY 2012 to reflect savings related to wage positions.

- **Frontier Culture Museum of Virginia**

  – ***Adjust Nongeneral Fund Appropriation.*** Technical adjustment to the nongeneral fund appropriation by $90,000 in each year to more accurately reflect revenue generated.

  – ***Additional Operating Funds in FY 2011***. Adds up to $500,000 GF in FY 2011. Prior to the release of funds, a plan must be submitted to the Secretary of Education, no later than June 1, 2011 on how the museum intends to remain operationally viable, including measures the museum will take to address any outstanding and future obligations to VITA.

- **Gunston Hall**

  – ***Energy Savings.*** Includes savings of $4,890 GF in FY 2011 due to the implementation of energy saving strategies.

Finance

Amendments, as adopted, for the Office of Finance result in a net increase of $38.7 million GF and an increase of $28.3 million NGF for the biennium. General fund spending initiatives provide an additional $64.0 million for the Rainy Day Fund reserve, $3.2 million in debt service for new and currently authorized projects, and $1.2 million in relocation and additional rent cost for the Department of Taxation to relocate to a new processing facility. The majority of the GF savings are realized from a $25.2 million reduction in debt service for recently issued bonds.

The significant increase in NGF appropriations is the result of a $21.2 million appropriation for federal ARRA funds at the Treasury Board and a $5.4 million increase for the State Employee Flexible Benefits program within the DOA Transfer Payments budget.

- **Secretary of Finance**

  – ***Online Budget Summary.*** Requires the Secretary of Finance to convene a work group to outline the format and general content of an online budget summary that would be available after each reconvened Session.

  – ***Implement Plan for the Office of the State Inspector General.*** Requires that the plan for the implementation of the Office of the State Inspector General, as required by the fifth enactment clause of Chapter 798 of the 2011 Acts of Assembly, include recommendations for funding the office's activities with respect to nongeneral fund agencies and nonstate entities.

- **Department of Accounts**

  – ***Capture Turnover and Vacancy Savings.*** Includes turnover and vacancy savings of $102,026 GF in FY 2011.

  – ***Implement Service Charges for Mandated Services.*** Assumes savings of $204,052 GF in FY 2012 from authorizing DOA to recover some of their administrative costs through NGF cost recoveries. The proposal would allow DOA to retain up to $80,000 a year from the Small Card Rebate Fund to support the cost of entering expenditure information from the Tier 3 higher education institutions (UVA, Tech, W&M, and VCU) into CARS. The remaining savings will be realized by allowing the Department to retain a portion of the non-tax related debts that DOA collects on behalf of other agencies.

  – ***Establish an Internal Service Fund for Enterprise Application Expenses.*** Includes a language amendment creating an internal service fund to manage the costs related to the Commonwealth's Enterprise Applications systems. The language estimates the cost for the fund at $490,947 in FY 2012 and requires the Comptroller to submit to JLARC by September 1st each year an updated estimate of revenues and expenditures for the internal service fund.

– ***Clarify Language Relating to Circuit Court Commissions.*** Clarifies the intent of the 2010 General Assembly was to discontinue payment of circuit court clerks' commissions on revenues collected by the general district courts, but to continue such payments on revenues collected by the circuit courts. An adjustment has been made to the revenues assumed in the budget to reflect a decrease in state revenues of $2.8 million each year from the continued payment of these commissions to the circuit court clerks.

- **Department of Accounts Transfer Payments**

  – ***Reserve for Revenue Stabilization Fund Deposit***. Provides an additional $64.0 million GF in FY 2012 to increase the reserve for the Revenue Stabilization Fund from $50.0 million to $114.0 million, an amount equal to 50 percent of the $228 million that is estimated to be required for deposit during the 2012-14 biennium.

  – ***Increase Nongeneral Fund Appropriation for State Employee Flexible Benefit Programs.*** Provides an increase of $5.4 million NGF in FY 2012 for State Employee Flexible Benefit Programs. The increase, from $21.6 million to $27.0 million, adjusts the appropriation to reflect actual expenditure levels.

  – ***Remove Mandatory Re-appropriation Language.*** Strikes language requiring the mandatory carry forward of any June 30th unspent GF balances for the Personal Property Tax Relief Program. The mandatory carry forward language has been stricken from all executive branch agencies except for the higher education institutions.

  – ***Allow for Collection of Line of Duty Administrative Expenses from Nonparticipating Localities.*** Includes language enabling the Comptroller to collect reasonable costs from localities that have not chosen to participate in the statewide Line of Duty program. Localities that do not participate in the program are required to establish stand-alone programs and are required to make the payments of their benefits through the Comptroller. In addition, this amendment adjusts the language to clarify that the VRS is authorized to continue to advance funds from the Group Life Insurance fund to the Line of Duty Act until the new funding model is implemented, and extends the deadline for localities to opt out of the statewide Line of Duty program from July 1, 2011, to July 1, 2012.

  – ***Authorize Medical Eligibility Review of Line of Duty Claims.*** Includes language authorizing the Comptroller to request that a medical eligibility review be completed by the VRS Medical Board regarding eligibility for benefits under the Line of Duty Act.

  – ***Include National Guard Firefighters under the Line of Duty Act.*** Includes language providing that individuals employed as fire company personnel for the Virginia Air National Guard or the Virginia National Guard's Fort Pickett Reserve are covered under the Line of Duty Act.

– ***Authorize Advanced Funeral Expenses under the Line of Duty Act.*** Includes language allowing payments to cover funeral costs for all persons who are believed to have been killed under circumstances that would qualify for payments under the Line of Duty Act, but whose death has not yet been officially certified as the direct result of the performance of his or her duty.

- **Department of Planning and Budget**

  – ***Turnover and Vacancy Savings.*** Reflects savings of $40,746 GF in FY 2011 from a recently vacant position, which will remain vacant through the end of the fiscal year.

  – ***School Efficiency Reviews.*** Includes language increasing the percentage of cost paid by the localities for school efficiency reviews from 25 percent to 37.5 percent.

- **Department of Taxation**

  – ***Fund Cost of Relocating Tax Processing Facility.*** Provides $240,000 GF in FY 2012 to fund the cost of moving the Department of Taxation's processing facility from the West Broad Street facility to a new facility in eastern Henrico. The move is necessary due to structural deficiencies in the current building. This is a one-time cost.

  – ***Provide Funding to Reflect Higher Rent in New Tax Processing Facility.*** Provides $975,728 GF in FY 2012 to fund the increased rental costs for the Department of Taxation as a result of moving the processing facility from the West Broad Street facility to a new facility in eastern Henrico.

  – ***Decrease Reliance on Information Technology Consultants***. Includes savings of $327,633 GF in FY 2011 and $1.0 million in FY 2012 from reducing expenditures for IT consultants. The strategy includes savings from converting 10 IT contractors to full time classified employees.

  – ***Reduce Expenditures for Disaster Recovery Services.*** Provides savings of $829,936 GF in FY 2012 from decreased expenditures for disaster recovery services. This change would remove some general administrative systems from the immediate disaster recovery plan and would have a minimal impact on the agency's core functions in the event a disaster occurs.

  – ***Eliminate the Automatic Mailing of Individual Tax Forms and Instructions.*** Provides savings of $389,000 GF in FY 2012 from eliminating the annual mailing of individual tax forms. In recent years, the Department has automatically mailed out tax forms to approximately 200,000 taxpayers. All forms are available online and going forward taxpayers will have to call to request a tax form before it will be mailed. Budget language is included to override Code requirements pertaining to the mailing of forms.

- ***Increase Number of Electronic Transactions.*** Includes savings of $100,000 GF in FY 2012 from requiring employers with an average monthly tax liability of at least $1,000 and a monthly withholding requirement of at least $500 to file their tax forms and withholding payments electronically. Budget language is included to override Code requirements related to these filings.

- ***Reduced Expenditures for Personnel Cost.*** Includes savings of $169,621 GF in FY 2011 and $330,556 in FY 2012 from reduced personnel costs for the Department of Taxation. The savings eliminates a vacant Deputy Commissioner position and three other filled positions.

- ***Reduce Expenditures for Private Security Guards***. Assumes savings of $75,103 GF in FY 2011 and $94,208 GF in FY 2012 from reduced expenditures for private security guards at the three Richmond area offices.

- ***Reduce Office Space at Main Street Centre.*** Captures savings of $190,324 GF in FY 2012 in reduced expenditures for rent from vacating the 4th floor of the Main Street Centre Building. This action is possible because some staff from the Main Street Centre building will relocate to the new processing facility in eastern Henrico.

- ***Reduce Wage Payroll.*** Includes savings of $55,000 GF in FY 2012 from a reduction in expenditures for wage employees as a result of efficiencies that will be realized by consolidating warehouse and processing operations at the new facility.

- ***Reduce Expenditures for Communications Equipment.*** Realizes savings of $1,000 GF in FY 2011 and $5,000 GF in FY 2012 from reduced expenditures for Blackberries and wireless aircards.

- ***Modify Filing Requirement Language***. Provides language to clarify that the Department is only required to report on public-private partnership contracts when such contracts are active.

- ***Virginia Free File Program.*** Includes language requiring the Department of Taxation to accept tax returns submitted via the Virginia Free File Program.

• **Department of the Treasury**

- ***Reduce Purchase of Check Stock.*** Includes savings of $80,134 GF in each year from a reduction in the amount of paper stock purchased for issuing paper checks. As a result of efforts to increase the use of electronic payments, the number of paper checks processed by the Treasury has decreased from 7.6 million in 2005 to 3.2 million in 2010.

- ***Reduce Expenditures for Banking Service Fees.*** Captures savings of $112,492 GF in FY 2012 from renegotiation of the banking services contract. Expenditures for the banking services contract are expected to decrease from $3.5 million to $3.4 million per year.

– ***Reduce Expenditures for Information Systems Hardware.*** Assumes savings of $23,888 GF in FY 2012 from replacing the agency's current ISDN phone system with a Voice Over IP system provided by VITA.

– ***Additional Staffing to Address Workload for Unclaimed Property Division.*** Includes an additional $57,071 NGF in FY 2011 and $214,984 NGF in FY 2012 to hire three additional FTE employees to address the increased workload for the unclaimed property division.

– ***Increase Nongeneral Fund Appropriation for Insurance Collateral Safekeeping.*** Provides an additional $95,749 NGF in FY 2011 and $101,334 NGF in FY 2012 to fund increased expenditures for the safekeeping of insurance company collateral deposit securities held by the Treasury. The funds needed to support these costs are generated from fees charged to the insurance companies.

– ***Increase Nongeneral Fund Appropriation for IT Contractors.*** Includes an additional $52,800 NGF in FY 2011 and $211,200 NGF in FY 2012 to hire two temporary IT contractors to make systems enhancements to improve claims processing and customer service for the risk management division.

– ***Provide Nongeneral Fund Appropriation to Support VITA Cost Increases.*** Provides an additional $118,000 NGF in FY 2011 and $118,000 NGF in FY 2012 to fund increases in VITA rates.

- **Treasury Board**

– ***Adjust Debt Service Funding.*** Includes a decrease in debt service of $11.6 million GF in FY 2011 and $20.2 million GF in FY 2012 to reflect lower interest rates and revised debt issuance assumptions for bonds recently issued through the Virginia College Building Authority and the Virginia Public Building Authority.

– ***Adjust Out-of-State Student Fee Estimate.*** Includes a decrease in debt service of $666,657 GF and an increase of $666,657 NGF in FY 2012 to reflect technical changes to the nongeneral funds generated by out-of-state students for projects under the 21st Century Program to reflect actual credit hours generated.

– ***Fund Debt Service Requirements for Previously Authorized Projects.*** Includes $10.5 million GF in FY 2012 for debt service on bonds to be issued by Virginia College Building Authority and the Virginia Public Building Authority for previously approved capital projects including maintenance reserve and capital equipment.

– ***Regional Jails.*** Provides a $3.1 million supplement for the Eastern Shore Regional Jail by adding it to the current list of projects approved for jail reimbursement.

– ***Provide Nongeneral Fund Appropriation for Build America Bonds.*** Provides a $21.1 million NGF appropriation in FY 2012 to reflect federal funding for three bond issues that will be partially subsidized through the American Recovery and Reinvestment Act (ARRA) Build America Bonds program.

Health and Human Resources

Amendments, as adopted, for Health and Human Resources (HHR) agencies increase spending by a net $173.9 million GF and $812.7 million NGF over the biennium. This total reflects new biennial spending of $508.7 million GF offset by reductions of $334.8 million GF. Almost 76 percent of the additional general fund spending within HHR is provided to comply with federal and state mandates, including the Department of Justice's letter on February 10, 2011 regarding services for individuals with intellectual and developmental disabilities. One-third of the new nongeneral spending ($265.6 million) is attributable to the receipt of additional enhanced federal Medicaid matching funds (FMAP) provided to the states through federal legislation passed in August, 2010.

Changes in Medicaid and Family Access to Medical Insurance Security (FAMIS) enrollment, utilization and costs, as well as additional federal requirements related to program operations, account for about 34 percent ($172.7 million) of the new general fund spending in HHR. Enrollment in these programs continues to increase, albeit at slightly lower rates than last year. A portion of this additional funding ($10.3 million GF) is needed to backfill lower than anticipated revenues in the Virginia Health Care Fund, which offsets general fund spending in the Medicaid program. Revenues to the fund are projected to decline, including reductions of: (1) $5.7 million in FY 2011 from the Tobacco Master Settlement Agreement revenues; (2) $3.6 million in FY 2011 and $0.3 million in FY 2012 from tobacco tax revenues; and (3) $0.6 million GF in FY 2011 from prior-year Medicaid recoveries.

On February 10, 2011, the Department of Justice (DOJ) delivered a letter to Governor McDonnell citing the Commonwealth for "operational issues" at the state intellectual disability (ID) training centers and "insufficient capacity" to deliver care to individuals with ID who are residing in the community. To address the issues raised by the DOJ's letter to the Commonwealth, the General Assembly allocated $86.9 million from the general fund to transition individuals from state ID training centers into the community and build community-based capacity to serve individuals in need of care. Specific general fund appropriations that directly or indirectly address the DOJ's concerns in FY 2012 include:

- $30.0 million to create a broad array of community-based services to transition individuals currently residing in state facilities to the community;
- $14.4 million to restore funding for reimbursement rates to providers of home- and community-based waiver services;
- $13.4 million to restore funding for respite care services delivered to home- and community-based waiver recipients;
- $9.0 million to add 275 intellectual disability waiver slots;
- $8.9 million to improve community-based care for individuals with mental illness including those with dual-diagnoses of ID;

– $7.1 million to improve staff ratios at state ID training centers; and

– $2.2 million to add 150 developmental disability waiver slots.

Other major mandatory spending contained in the budget includes:

– $16.8 million GF in FY 2012 to address the treatment needs of an increasing number of sexually violent predators committed to the Virginia Center for Behavioral Rehabilitation (VCBR);

– $12.5 million GF for child support enforcement operations, to restore the general fund base in FY 2012 and make up for a shortfall in revenue collections of past due payments received on behalf of Temporary Assistance to Needy Families clients;

– $5.4 million to replace lost federal matching funds due to Medicaid decertification of Hancock Geriatric Center at Eastern State Hospital in fall 2010, and to increase staffing to comply with federal guidance; and

– $2.4 million to restore payment rates for assisted living providers serving Auxiliary Grant recipients, due to maintenance of effort requirements contained in the federal health care reform legislation.

The approved budget also contains $96.5 million GF in additional discretionary spending items. Of this amount $81.9 million GF is to restore or mitigate reductions contained in Chapter 874 of the 2010 Acts of Assembly primarily related to the Medicaid program. Specifically, the budget includes $70.3 million from the general fund to restore funding for inpatient hospital services, physician and dental care, nursing homes, and hospitals that have neonatal intensive care units that serve a high-volume of Medicaid patients. An additional $11.6 million GF is provided to reverse actions taken in previous sessions such as supplanting general funds with increases in restaurant fees, reducing funds for local departments of social services, and eliminating geriatric care for individuals with mental illness at state facilities. Caseload adjustments totaling $10.1 million GF and other spending of $4.6 million GF account for the remaining spending within HHR.

Spending reductions total $334.8 million GF over the biennium and are comprised of $140.8 million in forecast changes to Medicaid and FAMIS and adjustments to align appropriations with projected spending (e.g., pharmacy rebates, involuntary mental health commitments), $160.4 million by replacing general fund monies with other resources, $17.8 million through various Medicaid budget reduction strategies, and $15.8 million in agency administrative reductions and efficiencies.

- **Secretary of Health and Human Resources**

  – ***Fund Operational and Programmatic Review of HHR Agencies***. Adds $700,000 GF in FY 2012 to fund up to four Secretariat-wide performance audits of Health and Human Resources agencies pursuant to Chapter 828 of the 2010 Acts of Assembly, which directs the Governor to initiate an operational and programmatic performance review of the agencies under the Secretary of Health

and Human Resources and complete the review by December 1, 2011. The goal of the review is to reduce expenditures, reduce duplication of effort, and achieve programmatic efficiencies.

– ***Reduce Funding for Child Advocacy Centers***. Reduces $54,000 from the general appropriation for child advocacy centers the second year to be consistent with other small agency reductions. Using multi-disciplinary teams, child advocacy centers assist children who have experienced child or sexual abuse.

- **Comprehensive Services for At-Risk Youth and Families (CSA)**

  – ***Therapeutic Foster Care (TFC) Services.*** Restores $7.5 million GF to maintain funding for therapeutic foster care services at the current statewide matching rate. The introduced budget had reduced $7.5 million GF in FY 2012 by increasing the local match rate for therapeutic foster care services to that required for residential services. Budget language also requires the State Executive Council (SEC) to standardize the definition of TFC including uniform service need criteria, placement goals, and contracting requirements. The SEC is also required to authorize regional contracts for TFC in rural areas or areas with few providers. Finally, new language requires annual reporting beginning September 1, 2011 on the provision of TFC services including the number of children served, average cost, type of service provided, length of stay, referral source and ultimate disposition.

  – ***Services for "Non-mandated" Children in CSA.*** Restores $5.0 million GF in FY 2012 for services to children who are not mandated for CSA services. The introduced budget had eliminated this funding in FY 2012 for children who enter the CSA system through court referrals or the mental health system but are considered a "non-mandated" population. CSA services are mandated for children in foster care and special education, or those at risk of placement in the state's custody if treatment is not provided. About 60 percent of localities currently serve non-mandated children.

  – ***Services Provided in Public Schools.*** Reduces funding by $3.9 million GF in FY 2012 by increasing the local match rate for non-educational services that assist special education students in the public school system to prevent a more restrictive placement. This change would equalize the match rate for these services to that of other CSA services for special education students. On average, the local share would increase from about 17 percent to 34 percent. Language is added requiring the State Executive Council (SEC) to develop a plan to serve children in the least restrictive setting through the appropriate use of these services including, clear guidelines on the use of home and community-based services and training to localities on the use of CSA pool funds for supportive services provided in home and school-based settings. The plan is to be reported to the money committees by October 1, 2011.

  – ***CSA Reporting Requirements.*** Adds language requiring annual reports on the

provision of special education services provided through CSA including day treatment and residential services. Data must include the number of children served, average cost, type of service provided, length of stay, referral source and ultimate disposition of the case.

– ***Utilization of Services.*** Reduces spending by $1.0 million in FY 2011 to reflect lower utilization of certain mandated CSA services. Policy changes adopted by the State Executive Council in FY 2008 pursuant to an Attorney General's opinion requires CSA to provide mental health services to children and adolescents who are at-risk of placement in the state's custody if treatment is not provided. These services are provided to children through parental agreements. The number of children qualifying for CSA services through these agreements has been fewer than originally projected.

– ***Examine Billing System Change.*** Language is added requiring the Office of Comprehensive Services, in collaboration with the Department of Medical Assistance Services (DMAS), to explore the costs and potential savings of transferring the CSA billing system to DMAS as well as the timeframe for implementation. Language requires a report to the Governor and Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2011.

- **Department for the Aging**

– ***Care Coordination for the Elderly.*** Restores $11,000 GF in FY 2012 for care coordination services provided in Prince William County. Last year, statewide funding for care coordination services was reduced by ten percent.

– ***Administrative Reductions and Vacant Positions.*** Reduces general fund support by $135,549 in FY 2011 and $27,551 in FY 2012 due to vacancies in the Commissioner and Deputy Commissioner of Operations positions, and by limiting discretionary spending.

– ***Reduce Funding for Grants.*** Reduces funding by $96,397 GF in FY 2011 and $156,236 GF in FY 2012 by capturing unawarded grant funds for the respite care initiative program and reducing funding for 11 pass-through grants to nonprofit aging organizations by 6 percent. The grant for Oxbow Center is reduced by 58 percent in FY 2011 and eliminated in FY 2012 since the center discontinued providing adult day health care services on December 1, 2010.

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

– ***Modify Requirements for Employment Levels at the Relay Center in Norton.*** Language is modified requiring the Relay Center to maintain at least 85 positions, unless during the prior contract period the employment level has been reduced to less than 85 positions through attrition, voluntary separation, transfers, voluntary retirements and disability retirements. The employment level of the subsequent contract may reflect the employment level at the end of the previous contract

period, but may not be less. The center is prohibited from filling vacant positions unless employment drops below 75 positions.

The number of calls processed by the Relay Center declined by 53 percent between 2003 and 2009, while the average number of minutes handled by a relay operator declined from 5,000 minutes to 1,800 minutes per operator per month. At present, the Relay Center maintains the minimum number of required positions which does not reflect the decreased demand for relay services.

- **Department of Health**

  – ***Administrative Reductions and Efficiencies.*** Reduces $1.5 million GF in FY 2011 and $1.5 million GF in FY 2012 through a combination of administrative reductions and program efficiencies. Budget strategies restrict discretionary spending, travel, and hiring, and promote other operational efficiencies. Budget language requires the Commissioner of Health to maintain funding for children's dental services and child assessment clinics.

  – ***Reduce General Fund Match for Maternal and Child Health Block Grant.*** Reduces $1.0 million in FY 2012 for the state general fund match for the federal Maternal and Child Health Block Grant in the Office of Family Health Services. The program will use other general fund resources to meet the grant's matching requirements. Savings will be achieved through administrative efficiencies and controls on discretionary spending, travel and hiring.

  – ***Supplant General Funds for Dental Program Activities with Maternal and Child Health Block Grant Funds.*** Supplants $715,504 GF in FY 2012 with federal Maternal and Child Health Block Grant funds for central office dental program activities.

  New Spending

  – ***Added Funding for the AIDS Drug Assistance Program (ADAP).*** Adds $3.6 million GF the first year and $2.6 million GF the second year to address a shortfall in funding for the ADAP program. The program provides medications to low-income, uninsured individuals with HIV/AIDS. Increasing numbers of individuals in need of medications and rising costs to provide medications has required the agency to implement a waiting list for the program. Budget language requires the department to track patients being transitioned to private pharmacy assistance programs or other programs and report on the development of a waiting list for services.

  – ***Reduce Restaurant Annual Permit Renewal Fees.*** Adds $4.3 million GF in FY 2012 to eliminate an increase in annual food establishment fees approved by the General Assembly in 2008 and 2010. In recent years, inspection fees were increased to offset the department's costs of licensing restaurant facilities. This action reduces most of these fees from $285 to $40.

– ***Restore Funding for the Office of the Chief Medical Examiner (OCME).*** Provides $2.5 million GF in FY 2012 to restore general fund support for the operation of the Office of the Chief Medical Examiner. Chapter 874 restored general fund support for the OCME in lieu of an increase in Vital Records fees in the first year only.

– ***Office of Licensure and Certification.*** Restores $604,415 GF in FY 2012 for the operations of the Office of Licensure and Certification, in lieu of an increase in health facility licensing fees. Chapter 874 provided funding to restore $400,000 GF for operating costs of the Office in FY 2011 only.

– ***Plan First Family Planning Waiver Program and Abstinence Education.*** Adds $500,000 GF in FY 2011 and one position to expand outreach efforts to enroll more eligible individuals in the Medicaid program's Plan First Family Planning Waiver services, thereby reducing the incidence of pregnancy and the need for abortion services. In addition, $382,688 GF and $507,285 NGF in FY 2012 is provided to re-establish funding for the federal Title V State Abstinence Education grant program.

– ***Restore Funding for the Marina and Shellfish Sanitation Program.*** Restores $64,250 GF in FY 2012 for required matching funds for the Clean Vessel Act Grant and construction assistance for sewage pump-out facilities, and to support education activities and inspections for the Marina Program. The adopted budget also restores $150,150 GF in FY 2012 to address increasing costs and workload issues for the shellfish sanitation program. Chapter 874 had restored general fund support for both programs in FY 2011 only.

– ***Public Private Partnership for Dental Services.*** Adds language requiring the Commissioner of Health to work with public and private providers to expand access to dental services in underserved regions of the Commonwealth. The list of options shall include private-public partnerships to develop and staff facilities, the use of dental hygiene and dental students, and the availability of other mechanisms and resources to expand services.

– ***Review Opportunities to Reduce Nutrient Pollution.*** Includes language requiring the Commissioner of Health to work with the Department of Environmental Quality to review opportunities to expand the reuse of wastewater in order to reduce nutrient pollution in surface waters of the Commonwealth. In addition to convening a group of stakeholders to assist in identifying opportunities, the review shall include an examination of practices used in other states to reduce surface water discharges by reusing wastewater. Language requires a report on recommendations to the Governor and General Assembly by October 1, 2011.

– ***Certificate of Public Need Exception for Planning District 14.*** Adds budget language requiring the Commissioner of Health to accept an application to approve a request for five additional nursing home beds from a facility located in Planning District 14 (Southside Virginia).

– ***Restore Nongeneral Funds for CHIP of Virginia.*** Adds $500,000 NGF from federal TANF funds the second year for CHIP of Virginia to offset a general fund reduction of $843,000 included in Chapter 874 in FY 2012.

– ***Added Nongeneral Funds for Public Health Activities.*** Provides an increase in nongeneral funds to reflect additional grants from various federal sources to support the public health system. These grants are listed below:

- $4.0 million NGF in FY 2012 for the continuation of an American Recovery and Reinvestment Act grant for the Commonwealth Health Information Management and Exchange System Grant. The grant is scheduled to end in FY 2013.

- $500,000 NGF in FY 2012 to coordinate a federal grant to increase home visting programs and ensure collaboration of services for at-risk families. These programs provide maternal, infant and early childhood support to families with the goal of having children enter school healthy and ready to learn.

- $370,938 NGF for a Health Resources and Services Administration (HRSA) grant for the First Time Mother/ New Parent Initiative. The initiative will establish a partnership with the Deparment of Social Services 2-1-1 VIRGINIA system to provide information through phone and internet format on services available to assist these families.

- $320,747 NGF in FY 2012 for a Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity grant to build public health capacity as part of the implementation of federal health care reform.

- $300,000 NGF in FY 2012 for a new CDC grant to improve the public health infrastructure through performance management and assessment of systems improvements.

- $140,000 NGF in FY 2012 to manage the new National Office of Minority Health grant program to improve minority health and eliminate health disparities. Activities will include continued efforts to conduct a health impact assessment, development of a Health Equity Plan, and increasing the agency's capacity to conduct culturally and linguistically appropriate services training.

- $114,625 NGF in FY 2011 and $109,158 NGF in FY 2012 from a federal grant to support the Office of Environmental Health activities to implement best management practices for new and existing onsite sewage systems.

Other Budget Actions

– ***Additional Positions for Workload and Grant Increases.*** Adds 65 positions to the agency's maximum employment level in FY 2012 to support increasing workloads in public health services and support for a number of federal grants the agency has received. The adopted budget also adds 95 positions to expand participation in the Women, Infants and Children (WIC) program and to integrate the Child and Adult Feeding Program and the Summer Feeding Program.

- **Department of Medical Assistance Services**

Forecast Changes

– ***Medicaid Utilization and Cost Increases.*** Reduces $87.6 million GF and adds $376.6 million NGF in FY 2011, and adds $157.1 million GF and $135.2 million NGF in FY 2012 to fund utilization and costs of medical services for the Medicaid program. Nongeneral funds are comprised of matching federal Medicaid dollars. While Medicaid enrollment of low-income families with children continues to grow, the rate of growth is lower than the rate assumed when the budget was adopted. At the same time, the number of individuals in need of long-term care and the cost of long-term care services, primarily home and community-based waiver services are growing. In addition, expenditures for children's mental health services are increasing rapidly.

The receipt of $265.6 million of enhanced federal FMAP funding provides additional NGF to mitigate (1) FY 2011 general fund reductions to eligibility, provider rates and services in FY 2011 and (2) FY 2012 general fund reductions related to eligibility changes.

– ***Adjust Funding to Reflect Enhanced FMAP for DBHDS Facilities and CSA.*** Reduces $11.4 million GF and adds $34.5 million NGF in FY 2011 to reflect the receipt of enhanced federal Medicaid matching funds (FMAP) for services provided to Medicaid-eligible individuals in state mental health facilities and intellectual disability training centers and those served through the Comprehensive Services Act program.

– ***Family Access to Medical Insurance Security (FAMIS) Caseload and Costs.*** Reduces funding by $9.4 million GF and $17.5 million NGF in FY 2011 and adds $9.7 million GF and $18.1 million NGF in FY 2012 to address changes in caseload and expenditure growth for the FAMIS program. FAMIS spending is projected to be substantially lower in FY 2011 than originally anticipated, growing by only 1.7 percent. Expenditures in FY 2012 are projected to grow by 8.4 percent, slightly higher than the 7 percent anticipated when the budget was passed last year. Children under the age of 19 in families with income between 133 and 200 percent of poverty are eligible for this program.

– ***Medicaid State Children's Health Insurance Program (SCHIP) Caseload and Costs.*** Reduces the general fund by $3.2 million in FY 2011 and $4.7 million in FY 2012 and reduces matching federal Medicaid funds by $6.8 million in FY 2011 and $9.6 million in FY 2012 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 lower than projected last year and costs are lower due to smaller than expected increases in managed care rates.

– ***Adjust Funding for Involuntary Mental Commitments.*** Reduces $882,450 GF in FY 2011 and $825,416 GF in FY 2012 for hospital and physician costs related to temporary detention orders. Projected expenditures are expected to be slightly less than last year's estimates.

– ***Virginia Health Care Fund (VHCF).*** Adds $10.0 million GF in FY 2011 and $0.3 million GF in FY 2012 and reduces a like amount of nongeneral funds each year as a result of lower than estimated revenues to the Virginia Health Care Fund. Established in 2004, the VHCF is comprised of tobacco tax revenues, a portion of the tobacco master settlement agreement (MSA) payments, and prior-year Medicaid recoveries. Because revenues in the fund are used to match federal Medicaid funds, lower revenue to the Fund results in the need for additional general fund monies. Funding from the MSA payments is estimated to be $5.7 million lower than originally projected. In addition, tobacco tax revenues are estimated to be $3.6 million lower than projected and prior-year Medicaid recoveries deposited into the fund are expected to be $636,451 lower in FY 2011.

Funding Increases

– ***Add 275 Intellectual Disability Waiver Slots.*** Provides $9.0 million GF and $9.0 million NGF from federal matching funds in FY 2012 to provide an additional 275 intellectual disability (ID) waiver slots. The current budget includes funding for 250 additional ID waivers in FY 2011.

– ***Add 150 Developmental Disability Waiver Slots.*** Provides $2.2 million GF and $2.2 million NGF from federal matching funds in FY 2012 to provide 150 developmental disability (DD) waiver slots. New DD waiver slots have not been added since 2007.

– ***Health Information Technology Initiative.*** Adds $1.1 million GF and $4.0 million in federal matching funds in FY 2011 and 2.0 positions, and $3.5 million GF and $23.8 million in federal matching funds in FY 2012 and an additional 2.0 positions to fund the Health Information Technology/ Medicaid Information Technology Architecture Program. The program will allow the Health Information Exchange required under the federal health care reform legislation to implement electronic health records and communicate with state health systems. DMAS will serve as the single state agency authorized to draw down federal funds from the Centers

for Medicare and Medicaid Services (CMS). The federal match rate for funding these technology changes is 90 percent.

Funding will be used to: (1) provide program management, oversight and staffing support to more than 20 projects comprising the initiative; (2) develop and implement the technical infrastructure necessary to connect the state health systems to the Health Information Exchange, and demonstrate that Medicaid providers can implement technology needed to produce and use electronic health records; (3) establish an eligibility determination website to allow for individual application for Medicaid through a web-based portal; and (4) pay for DMAS participation in the Health Information Exchange which must be supported through participant fees.

Language is also included for the Virginia Information Technologies Agency referencing the Medicaid Information Technology Architecture Program and related projects totaling $93.0 million, which will be implemented over the next seven years at a state cost of $9.8 million.

– ***Fund Medicaid Provider Incentive Program.*** Provides $442,350 GF and $4.0 million NGF from federal matching funds in FY 2011 and $821,343 GF and $7.4 million NGF and two positions in FY 2012 to enable health care providers to receive federal funding to adopt the use of electronic health records. Federal law requires that the funding be made available through the state Medicaid agency. DMAS is responsible for administering the program, conducting outreach, determining eligibility for funding, making the payments to qualified health care providers, and providing technical support. The two positions will be responsible for managing and overseeing the contractors and project management. The federal match rate for this program is 90 percent.

The approved budget also adds language mandating the electronic submission of claims and the electronic processing of provider payments as a condition of participation in the Medicaid and FAMIS programs, effective October 1, 2011 for new providers and July 1, 2012 for existing providers. Language allows for a process to be developed to allow exemptions from this mandate, if necessary.

The budget also includes $20.0 million NGF from federal grant awards the second year to reflect payments to professionals and hospitals to acquire electronic health records. Over a six-year period it is estimated that $250.0 million from federal grants will be available to pay providers through this program.

– ***Fund Mandated Updates to the Medicaid Management Information System.*** Provides $501,624 GF and $4.5 million NGF from federal matching funds in FY 2011 and one position, and $618,904 GF and $5.6 million NGF and an additional position in FY 2012 to update electronic data interchange transaction and hospital code sets in the Medicaid Management Information System required by federal law. Electronic data interchange transactions are required to be upgraded by January, 2012 and diagnosis and inpatient hospital code sets must be upgraded by

October, 2013. Funding will be used for systems changes, training and staffing.

– ***Additional Funding for Hospitals with High-Volume Medicaid Cases in Neonatal Intensive Care Units (NICU).*** Provides $1.4 million GF and $1.4 million NGF from federal Medicaid matching funds in FY 2012 to provide additional funding for hospitals that experience a high-volume of Virginia Medicaid patients in their neonatal intensive care units. Of this amount, $1.0 million GF the second year is combined with existing funding of $950,000 GF to establish a supplemental physician payment program for freestanding children's hospitals with Medicaid utilization greater than 50 percent. Children's Hospital of the King's Daughters (CHKD) is the only hospital that qualifies for the supplemental payment program. The additional $950,000 GF is made available by discontinuing indirect medical education payments for CHKD on June 30. 2011. In total, $3.9 million from all funds in FY 2012 will allow CHKD to reduce the subsidy it provides to physician specialty groups. The remaining $350,000 from the general fund will be used to restore indirect medical education payments to INOVA Fairfax Hospital ($250,000) and Johnson City Memorial Hospital ($100,000) to address the high volume of NICU Medicaid patients they see. These general fund amounts will be matched by federal Medicaid funding.

– ***Outsource Provider and Recipient Call Center.*** Adds $224,072 GF in FY 2011 and $470,728 GF in FY 2012, and a like amount of federal matching funds each year to outsource the agency's call center for Medicaid providers and clients. The call center handles more than 180,000 calls annually, but uses obsolete technology that is not produced or supported in the industry. Upgrading the technology is not cost effective. Outsourcing will result in a reduction of 16 positions in FY 2012.

– ***Fund Costs to Handle Increased Appeals.*** Adds $614,538 GF and a like amount of federal matching funds in FY 2012 and 9.0 positions to handle an 89 percent increase in appeals filed by Medicaid recipients and providers over the past five years. Appeals per position have increased from 157 in FY 2005 to 289 in FY 2010. A federal court order requires that all appeals be processed within 90 days and expedited processing times are required by federal regulations. In addition, the *Code of Virginia* and state regulations set forth requirements for the timely processing of appeals, documentation, conduct, and issuance of decisions. Failure to meet a deadline in any provider appeal results in an automatic default against the Commonwealth and the forfeiture of the right to collect all identified overpayments along with the potential award of legal fees and costs to the provider.

– ***Fund Administrative Cost of the Virginia Health Reform Initiative.*** Adds $62,500 GF in FY 2011 and $187,500 GF in FY 2012 and a like amount of federal matching funds each year to support the Office of Health Reform in the Office of the Secretary of Health and Human Resources, which is coordinating the planning and implementation of federal health care reform. Virginia has received a federal planning grant of $1.0 million from September, 2010 through September, 2011 to research, investigate, plan and help administer the Health Information Exchange.

A portion of this grant will be used to fund the office during this period. The additional general fund amounts will cover contractual costs, administrative and travel costs, which are not funded through the planning grant.

– ***Recovery Audit Contractor Program.*** Adds $124,302 GF and a like amount of federal matching funds in FY 2012 and 2.0 positions to support the federally required Recovery Audit Contractor Program. The goal of the program is to identify improper payments made on claims of health care services provided to dually eligible Medicaid and Medicare beneficiaries, which will help prevent future improper payments. Two positions are added to manage the contract and handle appeals. Language authorizes the agency to pay contingency fee contractors engaged in cost recovery activities from the recoveries that are generated by those activities. Language is also added requiring annual reporting on increased recoveries and areas targeted for audit. Language provides that after payment of the contingency fee, any prior year recoveries shall be transferred to the Virginia Health Care Fund. The program is expected to generate savings starting in FY 2013.

– ***Medicaid Impact of Certificate of Public Need Exception.*** Includes $134,400 GF and a like amount of federal matching funds in FY 2012 to address the cost of implementing Chapter 395 of the 2011 Acts of Assembly that requires the Commissioner of Health to accept and review applications for 10 additional Medicaid-eligible nursing home beds located in Planning District 15 (Richmond area). The additional appropriation is necessary to reimburse the provider once the additional Medicaid beds become operational.

Changes to Medicaid Provider Rates

– ***Restore Funding for Inpatient Hospital Services.*** Includes $24.2 million GF and $24.2 million NGF from federal Medicaid matching funds to eliminate a reduction of 4 percent from inpatient hospital services effective July 1, 2011.

– ***Restore Funding for Physician Services.*** Adds $14.7 million GF and $14.7 million NGF from federal Medicaid matching funds to eliminate a reduction of 4 percent for Medicaid practitioners effective July 1, 2011.

– ***Restore Funding for Dental Services.*** Includes $2.3 million GF and $2.3 million NGF from federal Medicaid matching funds to eliminate a reduction of 4 percent for dental services effective July 1, 2011.

– ***Restore Funding for Nursing Home Operating Rates.*** Provides an additional $13.8 million GF and $13.8 million NGF to eliminate a reduction of 5 percent for nursing home operating costs effective July 1, 2011.

– ***Reduce Nursing Facility Capital Rates.*** Reduces $2.4 million GF and $2.4 million NGF from federal matching funds by lowering the reimbursement for capital projects by an additional 0.25 percent, for a cumulative reduction of 0.75 percent in

FY 2012. Chapter 874 reduced capital reimbursement by 0.25 percent in FY 2011 and 0.5 percent in FY 2012. The FY 2011 reduction was mitigated by the receipt of additional enhanced federal FMAP funding beginning on October 1, 2010.

– ***Restore Funding for Home- and Community-based Medicaid Waiver Providers.*** Restores $14.4 million GF and $14.4 million NGF from federal Medicaid matching funds by lowering from 5 percent to 1 percent a reduction in funding for providers of home- and community-based Medicaid waiver services effective July 1, 2011.

– ***Reduce Rates for Community-based Residential Behavioral Services.*** Captures savings of $357,406 GF in FY 2012 and a like amount of federal matching funds by reducing the rates paid for Level A (children's group homes) and Level B (therapeutic group home) services by an additional 3 percent in FY 2012. Rates for these services were reduced by 5 percent in FY 2011. Language is modified to reflect this change in the rates.

– ***Pharmacy Drug Acquisition Costs.*** Restores $1.4 million GF and $1.4 million NGF from federal Medicaid matching funds to maintain the reimbursement rate to pharmacies for pharmaceutical products at the Average Wholesale Price (AWP) minus 13.1 percent effective July 1, 2012.

The budget also adds language authorizing DMAS to determine a new pricing methodology to modify or replace the current maximum reimbursement of AWP for pharmaceutical products. The current publishers of wholesale drug prices use the AWP as a benchmark to establish pricing based on manufacturer data. However, these publishers will discontinue the use of AWP as a pricing model by September, 2011, making it uncertain as to what the pricing benchmark for these products will be.

– ***Pharmacy Dispensing Fee.*** Provides $523,579 GF and $523,579 NGF from federal Medicaid matching funds to restore $0.25 cents to the pharmacy dispensing fee effective July 1, 2011.

– ***Lake Taylor Rehabilitation Hospital.*** Provides $522,102 GF and $522,102 NGF from federal Medicaid matching funds in FY 2012 to restore an incentive payment for Lake Taylor Rehabilitation Hospital located in Norfolk.

Funding for Medicaid Services

– ***Restore Funding for Respite Care Services.*** Restores $13.4 million GF and $13.4 million NGF from federal Medicaid matching funds to increase the number of respite care hours that can be provided under most home- and community-based Medicaid waivers from 240 to 480 hours per year effective July 1, 2011. Chapter 874 reduced the number of respite care hours a caregiver can receive from 720 to 240 hours in FY 2012.

– ***Limits for Environmental Modifications and Assistive Technology.*** Includes

$625,306 GF and $625,306 NGF from federal Medicaid matching funds in FY 2012 to maintain the project limit for environmental modifications (e.g., hand rails, ramps) and assistive technology (e.g., ventilators, backup generators) provided through home- and community-based waivers at $5,000 per year. Chapter 874 reduced the per project limit from $5,000 to $3,000 in FY 2012.

– ***Restore Funding for Podiatry Services.*** Includes $487,500 GF and $487,500 NGF from federal matching funds to continue providing medically necessary podiatry services under the Medicaid and FAMIS programs. Chapter 874 eliminated funding for podiatry services effective July 1, 2011; the approved budget maintains funding for this service.

Replace General Funds with Other Resources

– ***Suspend Medicaid Payment Delays.*** Captures general fund savings of almost $18.0 million in FY 2012 by temporarily advancing the payments into FY 2011 for Medicaid claims that would have otherwise been paid in FY 2012. Chapter 781 of the 2009 Acts of Assembly delayed Medicaid payments that would typically be paid in the fourth quarter of the fiscal year into the first quarter of the subsequent fiscal year. These delays affected fourth quarter lump sum hospital payments, the June managed care organizations' capitation payments and the final weekly Medicaid claims remittance. The adopted budget provides $113.6 million GF and $149.7 NGF from federal Medicaid matching funds in FY 2011 and reduces Medicaid spending of $131.6 million GF in FY 2012 and $131.8 million in matching federal dollars to make this adjustment. By advancing the payments for these claims from FY 2012 into FY 2011, the Medicaid program can claim the enhanced federal Medical Assistance Percentage (FMAP) rate of 56.88 percent which is available under the federal stimulus legislation, thus reducing the general funds required for these payments in FY 2012, when the FMAP reverts to 50 percent.

– ***Additional Pharmacy Rebates on Drugs.*** Captures savings from drug manufacturers from rebates on outpatient drugs dispensed under contract with managed care organizations (MCOs). The federal health care reform legislation (Patient Protection and Affordable Care Act or PPACA) requires all states to begin collecting drug utilization data reported by Medicaid MCOs when requesting quarterly rebates and requires Medicaid MCOs to report detailed information on outpatient drugs dispensed to Medicaid enrollees. The program will realize a savings of $12.5 million GF and $17.3 million in federal matching funds in FY 2011 and $5.6 million GF and $5.6 million in federal matching funds in FY 2012.

– ***Federal Bonus for New FAMIS and SCHIP Enrollment Initiatives.*** Adds $321,563 GF and $488,128 in federal matching funds in FY 2011 and one position for two new enrollment retention initiatives in order to receive a federal performance bonus in FY 2012, saving a net amount of $9.4 million GF in the FAMIS program. The Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009 provides for an annual financial bonus to states for including enrollment retention provisions in the children's health insurance programs, and exceeding enrollment

goals for children in Medicaid. Virginia implemented two new enrollment retention strategies in October 2010 – administrative renewals for FAMIS applicants and a premium assistance program. In addition, Virginia's Medicaid enrollment of children has increased to meet the FY 2011 enrollment target. Consequently, Virginia is projected to receive a bonus of $9.8 million in FY 2012.

– ***Assessment on Providers of Intermediate Care Facilities for the Mentally Retarded (ICF-MRs) Services.*** Includes an assessment of 5.5 percent on total revenues collected by providers of ICF-MR services to generate additional general fund revenue of $17.0 million in FY 2012. The increased cost to ICF-MR providers is eligible for Medicaid reimbursement. Therefore, a portion of the new revenue, $8.5 million, will be matched with $8.5 million from federal Medicaid matching funds and returned to the providers in the form of Medicaid payments. The remaining $8.5 million in new revenue will be deposited into the state's treasury to offset the cost of Medicaid spending. This provision was included in the current biennial budget, but not implemented due to concerns that it might jeopardize the receipt of additional enhanced Medicaid funding due to the maintenance of effort requirements in the American Recovery and Reinvestment Act (ARRA) of 2009.

Budget Savings Strategies

– ***Community Mental Health Rehabilitative Services Pilot Program.*** Projects savings of $9.4 million GF and $9.3 million NGF from federal Medicaid matching funds in FY 2012 by creating five regional pilot programs to address the rising cost and quality of community mental health rehabilitative services provided to children, including intensive in-home services, therapeutic day treatment, mental health supports and residential care. The pilots must be established in regions of the Commonwealth with high utilization, as defined by service volume and expenditures. The pilots are designed to ensure appropriate utilization, measure outcomes, and increase the cost effectiveness of the services provided by requiring that children be evaluated by a licensed or licensed-eligible mental health professional of the community services boards or behavioral health authorities prior to the provision of service. Currently, service providers identify children in need of services, determine whether the children are at risk of out-of-home placement, and refer the children to themselves for services. The approved budget adds two positions to handle expected increases in appeals from the policy change, to implement policy and systems changes, and coordinate provider training and communications.

– ***Expand Care Coordination to Additional Medicaid Recipients and Modify Certain Case Management Services.*** Reduces $3.4 million GF and $3.4 million in federal matching funds in FY 2012 due to the expansion of care coordination to additional Medicaid and FAMIS recipients and services. The budget adds language to expand Medicaid managed care statewide under the current Medallion II model for children and adults with children beginning January 1, 2012 in the Roanoke/ Alleghany area and July 1, 2012 in southwest Virginia.

Language also allows for the development of programs to manage specific populations and services, such as care coordination for:

- Foster care children in the City of Richmond on July 1, 2011;
- Elderly and disabled individuals receiving waiver services on October 1, 2011;
- Acute and medical services provided to waiver recipients on January 1, 2012;
- Individuals who are dually eligible for Medicaid and Medicare on April 1, 2012; and
- Individuals in need of behavioral health services on July 1, 2012.

The approved budget language requires that care coordination models incorporate the principles of shared financial risk (or savings) and enhanced quality of care. Language also requires DMAS to work with the Department of Behavioral Health and Developmental Services and other stakeholders to develop a blueprint for the development and implementation of care coordination for behavioral health services, including 18 principles. Eight positions are added to oversee the implementation of managed care or the care coordination strategy for the different services or populations.

The approved budget also adds language to establish a new targeted case management service for children enrolled in the Part C early intervention program to add quality measures to improve health outcomes and link reimbursement rates to the requirements of the service. This action is expected to be budget neutral.

Finally, language is also added authorizing the department to implement a Health Home Program for individuals with chronic kidney disease, using available federal funding from the Patient Protection and Affordability Care Act of 2010 effective May 1, 2012.

– ***Cap Waiver Personal Care Hours.*** Includes net general fund savings of $500,000 GF and $500,000 NGF from federal Medicaid matching funds to reflect the imposition of a cap on personal care hours provided to Medicaid home- and community-based waiver services. Effective July 1, 2011, the number of personal care hours that can be provided under the Elderly or Disabled with Consumer Direction and HIV/ AIDS waivers will be limited to 56 hours per week or a total of 2,920 hours per year. General fund Medicaid savings are estimated to be $700,000 GF annually beginning in FY 2012. The Department is required to grant individual exceptions based on dependency in activities of independent living, level of care and the risk of institutionalization if the provision of personal care hours is restricted. A total of $200,000 GF and four positions are provided for these reviews.

– ***Increased Audits and Data Mining Activities.*** Captures savings of $692,684 GF in FY 2012 and a like amount of federal matching funds related to the use of increased program audits and data mining activities to focus on specific Medicaid services such as community mental health services, to reduce over-utilization, fraud, waste, and abuse. The introduced budget adds one position to monitor the contracts for the additional audits and data mining activities.

– ***Update Behavioral Health Medicaid Appropriation (Hancock Geriatric Unit).*** Reduces $415,751 GF and $616,145 NGF from federal Medicaid matching funds the first year to reflect the decertification of the Hancock Geriatric Unit at Eastern State Hospital. The appropriation for the geriatric unit at ESH Hancock will go unspent until the unit is certified for Medicaid reimbursement, resulting in savings during FY 2011.

– ***Eliminate Pharmacy Dose Fee for Medicaid Nursing Home Residents.*** Captures savings of $323,708 GF and a like amount of federal matching funds in FY 2012 by eliminating a $5.00 per month per patient unit dose fee paid on behalf of Medicaid recipients residing in nursing homes. The fee was originally implemented to address costs incurred by long-term care pharmacies in providing single dose drug services to Medicaid recipients in long-term care facilities. Most of these recipients are dually eligible for Medicaid and Medicare and now receive their drugs through the federal Medicare Part D prescription drug program, thus eliminating the need for the additional payment.

Language Changes

– ***Implement New Quality Models for Certain Children's Mental Health Services.*** The budget adds language to authorize the agency to amend regulations for Level C psychiatric residential treatment facility services and Level A children's group home services and Level B therapeutic group home services for children with serious emotional disturbances to make programmatic changes to ensure appropriate utilization and cost efficiency. Changes may include prior authorization, utilization review and provider qualifications; the department must detail the specific programmatic changes to be made, including an estimate of the fiscal impact of the changes, at least thirty days prior to implementation. In addition, language authorizes the agency to promulgate regulations implementing quality service models for the provision of intensive in-home services and therapeutic day treatment services for children.

– ***Implement Prospective Payment System for Outpatient Hospital Services.*** Adds budget language authorizing a change in the reimbursement methodology for Medicaid outpatient hospital services (including laboratory services) from a cost-based system to a prospective payment system. The new methodology, to be called the Enhanced Ambulatory Patient Group, will replace the current cost-based system with a methodology similar to the way reimbursements are provided for Medicaid inpatient hospital services. The revised methodology will

include better incentives for hospitals. The change is budget neutral and will be implemented by January 1, 2012.

– ***Home and Community-based Service Audits.*** Adds language requiring the Director of the Department of Medical Assistance Services to consult with providers of home- and community-based care services regarding audits, evaluate the effectiveness and appropriateness of the current audit methodology, and report findings by November 2011 to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees.

– ***Review of Medicaid Waiver Programs.*** Includes language requiring the Department of Medical Assistance Services and the Department of Behavioral Health and Developmental Services to work with stakeholders and national experts to recommend improvements to the Intellectual Disabilities (ID), Day Support and Individual and Family Developmental Disabilities Supports (IFDDS) waiver programs. The review shall identify any improvements to increase efficiency and cost effectiveness, enable more individuals to be served, strengthen the delivery of person-centered supports, enable individuals with high medical needs and/ or high behavioral support needs to remain in the community setting of their choice, and provide viable community alternatives to institutional placement. The department shall report on proposed waiver changes and associated costs to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2011.

– ***Emergency Regulation Authority.*** The approved budget adds language to provide the agency with emergency regulatory authority to: (1) require service documentation be appropriately signed and dated at the time service is rendered, bringing the regulations in line with current practice; (2) modify criteria for the Client Medical Management program to ensure appropriate utilization, prevent abuse and promote improved and cost-effective medical care for current recipients; and (3) amend regulations regarding the payment rate for authorized or emergency care delivered by out-of-network providers to bring the regulations in line with current operational practice.

– ***Modify EDCD Waiver to Include Residential Settings As a Respite Care Provider.*** Adds language to modify the Elderly and Disabled with Consumer Direction (EDCD) waiver to allow a residential facility for children to provide respite care services, subject to federal approval. The current waiver does not permit this type of facility to provide respite care.

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

– ***Behavioral Health and Developmental Services Trust Fund.*** Appropriates $30.0 million GF the second year to be deposited into the Behavioral Health and Developmental Services Trust fund to transition individuals from state training centers to community-based services consistent with the provisions of Chapters 724 and 729 of the 2011 Acts of Assembly, and to address concerns raised by the

Department of Justice's February 10, 2011 letter to the Commonwealth. Funding will be used to create a broad array of community-based services including, but not limited to, additional intellectual disability (ID) waiver slots in order to transition individuals from state trainings into the community.

– ***Address Caseload Growth at Virginia Center for Behavioral Rehabilitation (VCBR).*** The approved budget provides $16.8 million GF and 41.0 positions in FY 2012 to address growth at the VCBR, the Commonwealth's psycho-social treatment program. Since 2003, the department has operated the sex offender treatment program for individuals who are civilly committed after completing their sentence with the Department of Corrections. Changes enacted in 2006 significantly increased enrollment in the program with commitments now varying from five to eight every month. Enrollment in the program is projected to increase to 343 in FY 2012.

  The adopted budget adds language requiring DBHDS to implement a plan to accommodate the additional sexually violent predators expected to be committed to the VCBR. The plan may include double-bunking dormitory-style, repurposing existing space or adding new housing units at the current VCBR site. However, DBHDS is prohibited from reopening a temporary facility at the Southside Virginia Training Center or initiating a capital project to expand or construct additional units or facilities at a new site for the housing, confinement and treatment of these individuals until a comprehensive review of the current program is completed. Separate language is included in the Joint Legislative Audit and Review Commission to require this comprehensive review of the program. Language also requires the Department of Correction to assist DBHDS in developing the plan to address growth in the number of individuals committed to the program and authorizes the Department to pursue out-of-state placements in the event that additional space is needed but cannot be met at the current facility.

  A separate action is included in the capital budget to allow DBHDS to transfer up to $7.0 million in VPBA funds for life safety code and major mechanical repairs to address the capital costs related to the increased capacity at the VCBR including equipment, furnishings and renovations.

  In addition, $612,404 GF is included in FY 2012 to provide funding for individuals who are conditionally released to the community for treatment and monitoring.

– ***Address Community Services Deficiencies Cited by the Office of the Inspector General.*** Recommends an additional $8.9 million from the general fund in FY 2012 to strengthen community-based services for people with mental disabilities.

  - ***Dual-Diagnosis Crisis Services.*** $5.0 million GF to create crisis intervention services for individuals with co-occurring intellectual disabilities and behavioral disorders to prevent escalation of crisis situations and avoid

admission to training centers, psychiatric hospitals or incarceration, and allow individuals to reside or remain in the community.

- ***Crisis Stabilization Services.*** $2.0 million GF to increase mobile or facility-based crisis services provided to individuals with a mental illness residing in the community. Funding may be sufficient to create eight additional crisis stabilization or mobile crisis care units statewide. The introduced budget recommended $4.0 million GF.

- ***Eastern State Hospital/Tidewater Region.*** $1.9 million GF in flexible funding to expand the capacity to treat more individuals in the region served by Eastern State Hospital and lessen the need for more intensive and restrictive services in state facilities. The introduced budget recommended $2.4 million GF.

– ***Hancock Geriatric Center at Eastern State Hospital (ESH)***. The adopted budget contains two changes to address the September 2010 Medicaid decertification of the geriatric unit at ESH. The first includes $5.2 million GF to replace federal revenues that were lost when the geriatric unit at Eastern State Hospital was decertified by the Medicaid program and no longer eligible for federal Medicaid matching funds for elderly residents served in the unit. Funding is provided to make up the lost revenue through December 31, 2010. Second, the adopted budget adds $197,000 GF in FY 2011 and $394,200 NGF in FY 2012 to establish eight new positions at ESH to ensure future compliance with federal requirements and recertification of the unit.

– ***Restore Funds for Geriatric Unit at Southwestern Virginia Mental Health Institute (SWVMHI).*** Restores $2.0 million in FY 2012 to continue operations at the 40-bed unit for geriatric patients located in Marion at SVMHI. Chapter 874 assumed the facility would close as of June 30, 2011.

– ***Address Staff Ratios at Intellectual Disability Training Centers***. Adds $7.1 million GF in FY 2012 to provide flexible funding for the state's five training centers to ensure adequate staffing and treatment for individuals with intellectual disabilities who are served at these facilities. Language is added directing the Department to develop a plan for distributing funding based on the staff needs of each training center. The state's inspector general indicated that adequate staffing is needed to ensure proper care and treatment for individuals residing in state facilities.

– ***Funding to Transition Individuals from State Facilities to the Community.*** Adds $600,000 from the general fund to provide six additional staff to facilitate the movement of individuals residing in state mental health facilities and intellectual disability training centers into community-based settings. Of this funding:

- $400,000 is to hire four, facility-based coordinators who will work with state facility staff to transition individuals in the community.

- $200,000 is included for two expert consultants to assist the central office and training center staff in complying with federal laws regarding individuals with intellectual disabilities and developing appropriate services in the community to transition individuals out of state facilities.

– ***Provide General Funds for Nine Central Office Employees.*** Includes $797,054 from the general fund in FY 2012 to increase staffing in several areas including:

  - $514,639 for six additional licensing specialists to better manage the substantial increase in licensed providers and services to ensure quality community-based services.

  - $182,000 to create two new positions, a medical director to oversee mental health services provided in state facilities and a facility quality management specialist. These positions will ensure compliance with federal requirements.

  - $100,415 for a new information technology position within the central office to ensure timely implementation of electronic health records and full reimbursement for Medicaid- and Medicare-eligible services.

– ***Transfer Available Balances to the General Fund.*** Captures $1.1 million in general fund savings in FY 2011 from unexpended balances in the department's regulatory program ($337,876) and administrative program ($773,568).

– ***Nongeneral Funds from Additional Insurance Proceeds***. Appropriates an additional $3.0 million NGF each year from anticipated insurance settlement proceeds. Recently, a boiler at Central Virginia Training Center malfunctioned, resulting in considerable water damage at the facility. Anticipated proceeds will be used to repair the water damage that occurred and replace the defective boiler.

– ***Drug Formulary for Individuals Released from Incarceration***. Adds budget language requiring the Department of Behavioral Health and Developmental Services to work with the Departments of Corrections, Department of Juvenile Justice, and the Virginia Sheriff's Association and Regional Jail Association to develop a formulary for dispensing medications to offenders who have been released from the criminal justice system and are being transitioned to services provided through community programs. Thirty days prior to implementation the department is required to report on the proposed changes, including any projected costs or savings.

- **Department Rehabilitative Services**

– ***Increase General Funds for Disability Determination Services.*** Adds $200,000 GF and $200,000 NGF from federal Medicaid matching funds each year for additional staff to process rising numbers of Medicaid and disability determination cases.

– ***Add Funding for Didlake.*** Includes $200,000 GF in FY 2012 to increase long-term rehabilitation case management services provided through Didlake, a provider of vocational rehabilitation services.

– ***Restore Funding for Brain Injury Services.*** Adds $194,931 GF in FY 2012 to reverse a decision to reduce funding for brain injury services by 5 percent in Chapter 874.

– ***Restore Funding for Centers for Independent Living.*** Includes $160,000 GF in FY 2012 to restore partial funding for centers for independent living that was reduced by 10 percent in Chapter 874.

– ***Transfer Funding for Office of Community Integration.*** Provides $36,863 GF in FY 2011 and $147,452 GF in FY 2012 to establish the Office of Community Integration, which coordinates the Commonwealth's efforts to ensure compliance with the Supreme Court's 1998 Olmstead Decision, within the Department of Rehabilitative Services. The Office is currently housed within the Virginia Board for People with Disabilities (VBPD). A companion amendment eliminates funding for the Office in the VBPD.

– ***Capture Unexpended Funds and Reduce Community-based Vocational Services.*** The introduced budget included a reduction of $223,617 GF in FY 2011 and $496,979 GF in FY 2012 by capturing unexpended funds for the Office of Community Integration ($10,000 GF each year) and reducing funding for community-based vocational rehabilitation services for individuals with physical disabilities. The approved budget leaves intact the first year savings of $223,617 GF but restores funding for vocational support services for people with physical disabilities to return to the workforce in the second year with the exception of the unexpended funds in the Office of Community Integration. Specific actions include:

  - Reduction of $128,819 GF in FY 2011 and restoration of $192,372 GF in FY 2012 from long-term employment support services;

  - Reduction of $71,201 GF in FY 2011 and restoration of $106,328 GF in FY 2012 from extended employment services; and

  - Reduction of $13,596 GF in FY 2011 and restoration of $188,279 GF in FY 2012 from long-term rehabilitation case management.

- **Woodrow Wilson Rehabilitation Center**

– ***Postpone Planned Project and Capture Administrative Savings.*** Reduces $200,466 GF in FY 2012 by delaying a project designed to optimize the utilization of space at the facility and create operational efficiencies, and $50,117 GF in FY 2011 to capture savings related to employee turnover and vacancies.

- **Department of Social Services**

New Spending

– ***Low Income Home Energy Assistance Program (LIHEAP).*** Provides an increase of $49.5 million NGF each year from projected federal grant awards for LIHEAP, a subsidy program for low-income households who have difficulty meeting the cost of heating or cooling their homes. There is no general fund match required for these federal funds.

– ***Provide General Funds for Child Support Enforcement Operations.*** Recommends an increase of $2.5 million in FY 2011 and $9.9 million in FY 2012 from the general fund and a reduction of $2.8 million in FY 2011 and $4.1 million in FY 2012 from nongeneral funds to fully fund child support enforcement operations. The additional general funds are required for two reasons. First, $6.6 million is needed to restore the general fund base in FY 2012. In 2009, the general fund base was reduced to reflect additional federal dollars for child support enforcement. Last year, base funding for the program was restored in FY 2011 only. Additional general fund support is needed in FY 2012 to maintain current operations. Second, the amount of child support funds from retained TANF collections is falling short of the required amounts to support the operations of the child support program. Federal law allows the program to retain any child support payments in excess of $50 each month if the family receives TANF assistance in addition to child support. The economic recession has reduced the amount of child support payments being submitted on behalf of TANF families, resulting in a loss of operating funds to the child support division of $2.5 million in FY 2011 and $3.3 million in FY 2012.

– ***Federal Funding for Local Departments of Social Services (DSS).*** Adds $5.0 million in FY 2011 and $7.5 million in FY 2012 from federal funds that are matched by local DSS offices for local staffing and support. Localities that provide additional local match will be able to draw down these federal dollars; there is no state match required.

– ***Restore GF for Local Departments of Social Services (DSS).*** Adds $2.9 million GF and $4.1 million NGF in FY 2012 to restore funding for local departments of social services. Chapter 874 includes a 5 percent reduction to local DSS offices beginning July 1, 2011. This additional funding restores one-half of the reduction that local DSS offices are facing.

– ***Restore Funding for Auxiliary Grant Payments.*** Adds $2.4 million GF in FY 2012 to eliminate a 4 percent reduction in auxiliary grant payments that was slated to take effect for assisted living facilities beginning July 1, 2011. Maintenance of effort requirements included within the federal health care reform legislation enacted in March 2010 prohibit this reduction from occurring.

– ***Adjust Funding for Unemployed Parents Cash Assistance Program.*** Reduces $1.8 million GF in FY 2011 and adds $2.6 million GF in FY 2012 to align appropriations for the program with projected spending. Enrollment in the unemployed parent cash assistance program has risen significantly during the current economic recession. Additional funding provided by the 2010 General Assembly in FY 2011 was more than needed, while no funding was added in FY 2012 in anticipation of more robust job growth. Since the economic recovery has been slower than expected, funding is added in FY 2012 to accommodate enrollment growth.

– ***Align Funding for Child Welfare Services***. Adds $1.3 million GF in FY 2011 and reduces $760,673 GF in FY 2012 to align general fund support for foster care services and adoption subsidies. Federal funding is reduced by $2.3 million in FY 2011 and $3.0 million in FY 2012. Foster care expenditures are projected to be less than anticipated while subsidies needed for private adoptive placements are projected to increase. Specific changes in general fund amounts for these programs are as follows:

	FY 2011	FY 2012	Biennium
Title IV-E Foster Care	($6,236,011)	($6,906,418)	**($13,142,429)**
Title IV-E Adoption Subsidies	4,328,881	3,913,695	**8,242,576**
Special Needs Adoption Subsidies	3,232,050	2,232,050	**5,464,100**
NET Change in General Funds	**$1,324,920**	**($760,673)**	**$564,247**

– ***Restore Funding for Early Childhood Foundation***. Adds $225,000 GF in FY 2012 to restore funding that was reduced by 15 percent in Chapter 874.

– ***Northern Virginia Family Services***. Provides $200,000 GF in FY 2012 for Northern Virginia Family Services to expand access to comprehensive health and social services in Prince William County. Funding will be used to provide safety net services for children and families including food, shelter, emergency assistance, parenting programs and housing.

– ***Provide Funding for Child Day Care Services at Oxbow Center***. Restores $88,000 GF in FY 2012 for the Oxbow Center to provide access to child day care services. The Oxbow Center was slated to receive $107,569 GF in FY 2012 for adult day health services. The introduced budget phased-out funding for adult day health services when the Oxbow Center decided to discontinue providing these services.

Spending Reductions

– ***Supplant General Fund Support for At-Risk Child Care Services with Federal Child Care Development Fund (CCDF) Dollars.*** Supplants $8.0 million GF from balances in the federal CCDF block grant for at-risk child care services for TANF

recipients who are transitioning off the program. This change in funding is not expected to disrupt child care services for this population.

– ***Adjust General Fund Appropriation for Auxiliary Grant Payments.*** Includes a reduction of $500,000 GF each year to align the current appropriation with projected spending in the program. In recent years, participation in the program has fallen, resulting in unspent funding for auxiliary grant payments.

– ***Reduce Administrative Funding by 7.7 Percent.*** Reduces funding by $1.0 million GF and $858,793 NGF in FY 2012 by eliminating or restructuring 20 agency-wide positions, reducing discretionary spending or converting contract positions to classified employees. Last year, administrative costs for the Department were decreased by 5 percent, excluding costs related to information technology.

– ***Transfer Local DSS Employee Training from Contract to DSS Staff.*** Reduces $462,500 GF and $462,500 NGF in FY 2012 by eliminating a contract for local social services employee training with the Virginia Institute for Social Services Training (VISSTA) at Virginia Commonwealth University and hiring 24 employees to provide the required training in-house. In FY 2011, funding for the $2.8 million contract was reduced by 50 percent, resulting in fewer training sessions for local employees.

– ***Supplant GF with TANF and Use GF to Offset Information Technology Costs.*** Includes a reduction of $584,243 GF for employment services for TANF recipients in order to free up this general fund amount within the agency to cover the increased cost of VITA information technology services. Employment services will be replaced with $584,243 from the federal TANF block grant to ensure vocational training is provided to TANF recipients.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

– ***Supplant General Funds with TANF Funding for Certain Programs***. TANF spending continues to rely upon unobligated balances carried forward from prior years to meet program needs. A larger than expected TANF balance at the end of FY 2010 provides an additional $7.7 million in TANF funds during the FY 2010-12 biennium. In addition, lower than projected spending on cash assistance from the block grant is expected to free up $12.9 million in TANF funds. Consequently, the approved budget includes:

- $10.2 million for mandatory child care services to address projected caseload increases;

- $2.4 million for Healthy Families Virginia and $1.2 million for local domestic violence grants to free up $3.6 million in general funds;

- $3.0 million for employment services to TANF recipients to supplant the same amount of general fund resources; and

- $3.1 million for state and local administrative expenses including information technology costs.

– ***Restore TANF Funding for Certain Programs.*** Provides $1.5 million from the federal TANF block grant to restore $500,000 each for three programs that have previously received funding including Healthy Families Virginia, CHIP of Virginia (in the Department of Health) and community action agencies. Federal TANF funding was reduced or eliminated for these programs in Chapter 874. Funding of $1.0 million annually that was set aside in a reserve for caseload increases is eliminated in the first year and reduced to $500,000 the second year to provide the funds for the $1.5 million restorations from TANF.

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

– ***Transfer Funding from DOE for Radio Reading Services.*** Provides $120,163 GF in FY 2012 for radio reading services for the blind and vision impaired that had been funded through the Department of Education.

– ***Supplant General Funds with Federal Funds.*** Recommends a reduction of $59,346 in FY 2011 and $118,692 in FY 2012 from the general fund and the addition of $118,692 NGF in FY 2012 by using indirect cost recovery funds in FY 2012 for salary costs for agency staff.

TANF Block Grant Funding
FY 2010-12 Biennium as Approved in Chapter 890

TANF Resources	Ch. 874 FY 2011	Ch. 874 FY 2012	Ch. 890 FY 2011	Ch. 890 FY 2012
Annual TANF Block Grant Award	$158,285,000	$158,285,000	$158,285,000	$158,285,000
Carry Forward from Prior Fiscal Year	26,668,522	9,677,601	34,358,796	14,996,558
ARRA Emergency TANF Relief Funds	4,002,246	-	4,002,246	-
TANF Resources Available	**$188,955,768**	**$167,962,601**	**$196,646,042**	**$173,281,558**
TANF Expenditures				
VIP/VIEW Core Benefits and Services				
TANF Income Benefits	$82,836,543	$83,327,115	$76,687,203	$76,589,954
VIEW Employment Services	7,825,332	7,825,332	11,425,166	7,825,332
VIEW Child Care Services	-	-	4,348,339	5,843,997
Caseload Reserve	1,000,000	1,000,000	-	500,000
Subtotal, VIP/VIEW Benefits and Services	***$91,661,875***	***$92,152,447***	***$92,460,708***	***$90,759,283***
Administration				
State Administration	$2,700,607	$2,700,607	$2,781,625	$2,781,625
Information Systems	3,997,580	3,997,580	4,117,507	4,117,507
Local Direct Service Staff and Operations	33,549,000	33,549,000	34,555,470	34,555,470
Local Eligibility and Administration	12,168,977	12,168,977	12,534,046	12,534,046
Subtotal, Administration	***$52,416,164***	***$52,416,164***	***$53,988,648***	***$53,988,648***
TANF Programming				
TANF Child Support Supplement	$4,800,000	-	$4,800,000	-
DHCD Homeless Assistance & Prevention	1,227,532	-	1,227,532	-
Local Domestic Violence Grants	693,750	-	693,750	1,248,750
Community Action Agencies	1,139,713	-	1,139,713	500,000
Healthy Families/ Healthy Start	3,557,306	-	3,557,306	2,855,501
CHIP of Virginia	-	-	-	500,000
Subtotal, TANF Programming	***$11,418,301***		***$11,418,301***	***$5,104,251***
TANF Expenditures, Total	**$155,496,340**	**$144,568,611**	**$157,867,657**	**$149,852,182**
Transfers to other Block Grants				
CCDF Transfer – Address Child Care Shortfall	$7,456,327	$7,054,139	$7,456,327	$7,054,139
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000	2,500,000
SSBG Transfer–Comp. Services Act	9,419,998	9,419,998	9,419,998	9,419,998
SSBG Transfer-Local Staff Support	4,405,502	4,405,502	4,405,502	4,405,502
TANF Transfers, Total	**$23,781,827**	**$23,379,639**	**$23,781,827**	**$23,379,639**
Total TANF Expenditures & Transfers	**$179,278,167**	**$167,948,250**	**$181,649,484**	**$173,231,821**

Natural Resources

Amendments, as adopted, for the 2010-12 biennium contained in the approved budget provide funding of $215.3 million GF and $554.4 million NGF for the Natural Resources secretariat. These amounts represent an increase of $40.8 million GF and $4.4 million NGF compared to Chapter 874 of the 2010 Acts of Assembly. The general fund total includes increases of nearly $42.3 million GF, offset by reductions of $1.5 million GF.

A majority of the general fund increase is accounted for by a statutorily-required deposit to the Water Quality Improvement Fund (WQIF) generated by 10 percent of the FY 2010 general fund revenue surplus and 10 percent of year-end, unreserved agency general fund balances. In total, $36.4 million GF is deposited to the WQIF as required by the *Code of Virginia*, of which $32.8 million GF is provided to the Department of Conservation and Recreation (DCR) for nonpoint source pollution control projects and $3.6 million GF is provided to the Department of Environmental Quality (DEQ) for point source pollution control projects. The balance of the general fund increase for the secretariat includes $2.0 million GF for land conservation and preservation of Civil War historic sites, $1.0 million GF for state parks, $1.0 million GF for soil and water conservation districts, and $800,000 for natural area preserves.

Nongeneral fund actions include the provision of $1.8 million NGF for the Department of Game and Inland Fisheries' (DGIF) Boating Safety and Regulation program, and, within the Department of Conservation and Recreation, increases of $1.4 million NGF for the Open Space Fund, $500,000 NGF for the Land Preservation Fund, $311,777 for the Chesapeake Bay Restoration Fund, and $200,000 for the State Park Acquisition Fund.

- **Secretary of Natural Resources**

  – ***Assistant Secretary of Natural Resources.*** Provides $100,000 NGF in FY 2012 for the salary and benefits of a position that is dedicated to leading the execution of the Watershed Implementation Plan required by the U.S. Environmental Protection Agency (EPA) to meet newly established goals for cleaning up the Chesapeake Bay. The nongeneral funds are provided by a federal grant administered by the Department of Conservation and Recreation.

  – ***Center for Coldwaters Restoration.*** Includes language directing the Secretary of Natural Resources to determine if any of the agencies within the secretariat could relocate to the Center for Coldwaters Restoration in Waynesboro upon expiration of current leases.

- **Department of Conservation and Recreation**

  – ***Nonpoint Source Water Quality Improvement Fund Deposit.*** Deposits $32.8 million GF in FY 2011 into the Water Quality Improvement Fund for nonpoint source pollution control, which represents 90 percent of the deposit required by § 10.1-2128, *Code of Virginia* (the remaining 10 percent is provided for point source projects in DEQ). From this nonpoint source deposit, $27.9 million GF is

transferred to the Natural Resources Commitment Fund for the implementation of agricultural best management practices to control nitrogen, phosphorus, and sediment runoff from farming. The remaining $4.9 million GF is deposited into the Water Quality Improvement Fund Reserve.

– ***Restore Funding for State Parks.*** Provides $1.2 million GF in FY 2012 and 15.0 positions to both restore $200,000 in proposed reductions from the introduced budget and $1.0 million in prior year budget cuts. This represents a 23 percent restoration of budget cuts for state park operations.

– ***Funding for Land Conservation.*** Provides $2.0 million GF in FY 2012 for land conservation. Out of this amount, $1.0 million is provided to the Virginia Land Conservation Fund and $1.0 million is to be transferred to the Department of Historic Resources for deposit to the Civil War Historic Site Preservation Fund.

– ***Soil and Water Conservation Districts***. Provides $1.0 million GF in FY 2012 to restore prior year budget cuts for soil and water conservation district operations.

– ***Natural Heritage Program***. Provides $800,000 GF in FY 2012 and 5.0 positions to restore prior cuts to the Natural Heritage Program and support emergency needs to protect natural area preserves.

– ***Chesapeake Bay Restoration Fund***. Provides $311,777 NGF in FY 2012 for grants pursuant to the recommendations of the Chesapeake Bay Restoration Fund Advisory Committee using the proceeds from sales of the "Friends of the Chesapeake" license plates.

– ***Agricultural Best Management Practices Report***. Includes language requiring DCR to report to the General Assembly the number of working farms and acres of farmland by region in Virginia, and the number and percentage of these farms that are utilizing agricultural best management practices.

– ***Dam Repair Cost Estimate***. Includes language requiring DCR to evaluate the cost of upgrading all regulated dams owned by the state, soil and water conservation districts, local governments, and the private sector to current dam safety standards. DCR is to report the results of this evaluation to the Governor and General Assembly by September 30, 2011.

– ***Virginia Explore Park Status Report***. Includes language requiring the Virginia Recreational Facilities Authority to provide an updated status report to the General Assembly on the implementation of the management plan, financial condition, and attainment of goals specified in House Document No. 17 (2010).

– ***Technical Adjustments to Nongeneral Fund Appropriations.*** Increases the base appropriations for four existing nongeneral funds in order to limit the need for administrative transfers when the General Assembly is not in session. These technical adjustments include increases of: $700,000 NGF each year from a $1.00

deed recordation fee charged in localities in which easements are held by the Virginia Outdoors Foundation; $250,000 NGF each year for the Land Preservation Fund from Land Preservation Tax Credit transfer fees collected by the Tax Department; $100,000 NGF each year for the State Park Acquisition and Development Fund from revenues generated by sales of surplus state property; and, $5,000 NGF each year for administrative expenses associated with the Chesapeake Bay Restoration Fund derived from the sale of "Friends of the Chesapeake" license plates.

– ***Turnover and Vacancy Savings.*** Provides for a reduction of $251,616 GF in FY 2011 from savings generated by not filling vacant positions throughout the agency.

– ***Reduce Funding for Information Technology.*** Provides savings of $65,524 GF in FY 2011 and $78,734 GF in FY 2012 based on a reduction in the agency's information technology inventory.

– ***Transfer Cost of Land Conservation Position to Nongeneral Funds.*** Provides savings of $54,803 GF in FY 2011 by replacing general fund support for a land conservation position with Land Preservation Tax Credit fees.

– ***Reduce Nonpersonal Services Costs.*** Provides savings of $15,866 GF each year by reducing expenditures related to training and travel.

- **Department of Environmental Quality**

– ***Point Source Water Quality Improvement Fund.*** Provides $3.6 million GF in FY 2011 from the statutorily-required Water Quality Improvement Fund deposit for point source pollution control projects to remove nutrients from wastewater treatment plant discharges. Of this amount, $546,645 is transferred to the Water Quality Improvement Fund Reserve. In addition, DEQ is authorized to utilize up to $3.0 million to conduct a James River chlorophyll study pursuant to the Watershed Implementation Plan submitted to the EPA.

– ***Legal Costs for Environmental Regulations.*** Provides $60,000 GF in FY 2011 and $240,000 GF in FY 2012 for additional legal costs for the enforcement of and compliance with environmental regulations and other applicable laws on behalf of DEQ and DMME. Language allows the funds to be transferred to other state agencies as necessary.

– ***Renewable Energy Program.*** Provides $25,657 GF in FY 2011 and $74,390 GF in FY 2012 and 1.0 position for a staff member to assist with the issuance, monitoring, and enforcement of renewable energy permits.

– ***Reduce Fund Balance in Air Mobile Source Inspection Program.*** Includes an amendment within Part 3 transferring $827,815 NGF in FY 2012 from the Inspection and Maintenance Fund to the general fund.

– ***Reduce Staffing in Agency Programs.*** Reduces funding by $257,012 GF in FY 2012 through the elimination of 3.0 FTE positions within the agency.

– ***Reduce Water Quality Monitoring.*** Provides savings of $194,217 GF in FY 2012 by eliminating two contracts with Virginia Commonwealth University for fish tissue analysis. Also, eliminates funding for a water quality monitoring position within DEQ.

– ***Eliminate Local Water Supply Planning Grants.*** Includes savings of $80,000 GF in FY 2012 by eliminating all local water supply planning grants previously provided to localities.

– ***Eliminate Funding for Organizational Memberships.*** Includes a reduction of $161,500 GF in Item 473 (Central Appropriations) eliminating funding in the second year for dues to the Interstate Commission of the Potomac River Basin ($151,500 GF) and the Southeastern Enforcement Network ($10,000 GF).

- **Department of Game and Inland Fisheries**

  – ***Boating Safety and Regulation Program.*** Provides an increase of $1.8 million NGF in FY 2012 for boating education and safety and boat titling and registration. The source of the nongeneral funds is derived from watercraft sales and use taxes and boat titling and registration fees.

- **Department of Historic Resources**

  – ***Reduce Pass-through Payments to Montpelier.*** Reduces payments to Montpelier by $11,965 GF in FY 2011 and $147,040 in FY 2012 based on the required state match rate, which is $0.20 for each $1.00 of charitable contribution spent for restoration of Montpelier. Language expresses the intent of the General Assembly that the full grant amount be provided starting in FY 2013.

  – ***Additional Civil War Grave Sites.*** Provides $200 GF each year for the maintenance of 40 additional Confederate graves recognized in legislation passed by the 2010 Session of the General Assembly. Also provides $1,550 GF in FY 2012 for the care of 310 graves at Fredericksburg Cemetery and $2,035 for the care of 407 graves at Portsmouth Cedar Grove Cemetery, pursuant to legislation passed by the 2011 Session of the General Assembly.

- **Marine Resources Commission**

  – ***Restore Funding for Marine Law Enforcement.*** Provides $120,000 GF in FY 2011 and $120,000 GF in FY 2012 for Marine Law Enforcement. Funding from the Law Enforcement division was being used to pay the agency's VITA bill.

– ***Transfer Marine Police Positions to Federal Funds.*** Reduces funding by $109,577 GF in FY 2012 by supplanting funding for two Marine Police positions with federal funds.

- **Virginia Museum of Natural History**

  – ***Collections Manager.*** Provides $64,422 GF each year and one position to hire a manager primarily responsible for the care and maintenance of the museum's collection of 20 million specimens to maintain the museum's accreditation.

  – ***Part-time Development Grant Writer.*** Provides $33,495 GF and $16,148 NGF each year to allow the museum to hire a part-time grant writer to help the museum secure additional nongeneral fund revenues.

Public Safety

Amendments, as adopted, for the agencies in the Office of Public Safety result in a net increase of $32.2 million GF for the 2010-12 biennium when compared to the adjusted budget of $3.3 billion as approved by the 2010 General Assembly in Chapter 874. This includes total increases of $39.1 million offset by decreases of $6.9 million. The amendments also provide a net increase of $16.3 million NGF.

Amendments for the Department of Corrections (DOC) include $8.1 million GF and 18.0 positions for increased inmate health care costs, along with $2.2 million GF and $1.0 million NGF from the Drug Offender Assessment Fund for 45 new probation officers and related reentry positions in FY 2012. For the Department of State Police, a net increase of $5.2 million GF is included to accelerate the opening of new Basic Trooper Schools and provide second-year funding for maintenance of the State Agencies Radio System (STARS), along with $6.0 million GF for payment of overtime to State Troopers in lieu of compensatory time. An additional $12.4 million GF is added for House Bill 599 payments to localities with police departments in FY 2012. With this additional amount, the total available for HB 599 funding in FY 2012 is $172.4 million – which while 3.5 percent lower than the $178.7 million provided in FY 2011, is 7.7 percent more than the $160.0 million originally included for FY 2012 in Chapter 874.

Nongeneral fund amendments include an additional $6.5 million to reflect increased sales of goods and services by correctional enterprises; $3.0 million from increased out-of-state prisoner revenues to provide for DOC's medical records information system and to deposit $1.5 million to the general fund; $960,000 from child support enforcement balances and $675,000 for a juvenile reentry grant under the Second Chance Act for the Department of Juvenile Justice; $5.0 million in projected revenues to annualize the budget for the Sitter and Barfoot Veterans Care Center; $300,000 for a federal Wounded Warrior grant; $280,000 for burial vaults at the state veterans cemeteries; and $2.4 million in federal funds for National Guard armory energy efficiency improvements.

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

  – ***Administrative Reductions.*** Includes savings of $12,094 GF in FY 2012 which represents a reduction of about 2 percent of the agency's budget.

- **Department of Correctional Education**

  – ***Transfer of Positions.*** Transfers $1.8 million GF and 25 workforce development specialist positions to the Department of Corrections (DOC). These positions provide services similar to those provided by DOC employees. This transfer reflects the consolidation of these reentry services into one agency. A companion amendment adds these funds and positions to the DOC budget.

  – ***FY 2010 General Fund Balance.*** Captures an unobligated FY 2010 general fund balance of $425,000 in FY 2011.

– ***Reduced Staffing Due to Facility Closures.*** Captures an additional savings of $400,000 GF and seven positions in FY 2012 from previous facility closures.

- **Department of Corrections**

  – ***Increased Medical Costs.*** Provides $8.1 million GF in FY 2012 and 18.0 positions for increased inmate medical costs, with language directing DOC and the Department of Planning and Budget to conduct an examination of medical expenses with the goal of substantially reducing the increase in costs.

  – ***Transfer of Workforce Development Positions.*** Adds $1.8 million GF and 25.0 positions in FY 2012 that were transferred from the Department of Correctional Education (DCE) as part of the recently-adopted prisoner reentry plan. A companion amendment eliminates these funds and positions from DCE. This action represents the consolidation of similar services within one agency.

  – ***Additional Probation Positions.*** Includes $2.2 million GF, $1.0 million NGF and 45.0 positions in FY 2012 to add probation officers and other positions to address caseload increases and improve reentry planning for offenders released from prison. These positions are intended to improve coordination between DOC state facilities and district probation offices based on the reentry plan. The source of the nongeneral funds is the Drug Offender Assessment Fund.

  – ***Payments in Lieu of Taxes.*** Adds $1.2 million GF the first year and defers for one year (from FY 2011 to FY 2012) the exemption for DOC from the statutory requirement to make payments in lieu of taxes to localities in which state correctional facilities are located. This exemption from payments in lieu of taxes was adopted as a budget reduction strategy by the 2010 General Assembly.

  – ***Federal Reentry Grant.*** Provides $140,000 NGF in FY 2012 to reflect a new federal grant under the Second Chance Act for a pilot reentry program for female offenders returning to Southwest Virginia.

  – ***Sale of Detention Center.*** Transfers to the general fund $475,000 from the sale of the property formerly used as the Richmond Women's Detention Center.

  – ***Correctional Enterprises.*** Increases the appropriation for prison industries by $3.0 million NGF in FY 2011 and $3.5 million NGF in FY 2012 to reflect increased revenues from the sale of prison-made goods and services.

  – ***Medical Records Information System.*** Adds $500,000 NGF in FY 2011 and $1.0 million NGF in FY 2012 to develop and implement an automated medical records module for the Corrections Information System (CORIS). The source of the nongeneral funds is revenue from housing inmates from Pennsylvania above the amounts originally projected. A companion amendment to Part 3 transfers an additional $1.5 million from out-of-state inmate revenues to the general fund.

– ***Culinary Arts Program.*** Provides $150,000 NGF the second year for a food service training program supported by revenues generated by the program.

– ***Closure of James River Correctional Center.*** Includes an additional reduction of $1.3 million GF the first year and $200,000 GF the second year, based on the closure of the facility as of April 1 rather than July 1, 2011.

– ***Corrections Special Reserve Fund***. Adds $338,614 GF the second year as the required deposit into the Corrections Special Reserve Fund to reflect the prison bed space impact of Chapters 230, 374, 401, 410, 445, 480, 785, 796, and 855 of the 2011 Acts of Assembly.

– ***Federal Bonding Coordination.*** Includes language directing DOC to serve as the Federal Bonding Coordinator and to work with the Virginia Community College System to provide fidelity bonds for offenders who have been released from prison or jail and who are required to provide such bonds as a condition of employment. The language authorizes DOC to pay for this with funds from the Contract Prisoners Special Revenue Fund.

– ***Double-Bunking Capacity.*** Adds language directing the Board of Corrections to report each year on the double-bunking capacity of regional and local jails.

– ***Jail Staffing Reviews.*** Adds language directing DOC to assess whether the Piedmont and Western Tidewater Regional Jails have appropriate staffing, and provides authority for the Compensation Board to approve funds for staffing for jail capacity previously constructed with federal funds when the contract for housing federal inmates has expired and the jail is not exempt from the federal inmate cost recovery. Any funding approved by the Compensation Board would only be provided subject to additional appropriations for that purpose.

– ***Grayson County Correctional Center.*** Adds language permitting the Governor to open housing units at a medium security correctional center located in Grayson County, provided the costs of opening those units is supported either by savings from a reduction in the number of state-responsible offenders housed in local and regional jails or through revenues generated from housing out-of-state inmates. The language also authorizes the Director of the Department of Planning and Budget to approve a revenue anticipation loan for this purpose. Prior to opening any housing unit, a plan must be presented to the Chairmen of the House Appropriations and Senate Finance Committees.

- **Department of Criminal Justice Services**

– ***House Bill 599.*** Adds $12.4 million GF the second year for state aid to localities with police departments, pursuant to House Bill 599 of 1979. With these additional funds, the total available for HB 599 payments in FY 2012 is $172.4 million, which is 3.5 percent lower than the total of $178.6 million provided in FY

2011, but 7.7 percent greater than the $160.0 million contained in Chapter 874 for FY 2012.

– ***City of Alleghany Highlands.*** Provides that the new City of Alleghany Highlands, if approved by referendum, will receive an allocation of HB 599 funds.

– ***Hampton Criminal Justice Academy.*** Authorizes the Board of Criminal Justice Services to approve a new training academy for the City of Hampton, to be paid solely by local funds. The City of Hampton will no longer be a member of the Hampton Roads Regional Training Academy.

– ***Funding for Regional Academies.*** Reduces funding for regional criminal justice training academies by $31,694. Also included is language directing the Department of Criminal Justice Services to review the current and projected financial condition of these academies.

– ***School Resource Officers.*** Eliminates $470,141 GF the second year in grants for local school resource officers.

– ***Federal Grants for Reentry Programs.*** Adds language directing the Department of Criminal Justice Services (DCJS) to provide grants under the federal Byrne/ Justice Assistance Grant to the Departments of Behavioral Health and Developmental Services and to the Department of Corrections for programs that are related to improving prisoner reentry and expanding alternatives to incarceration for nonviolent offenders. In addition, $75,000 from these grants is directed to the Drive to Work program to assist low-income and previously incarcerated persons restore their driving privileges so they can drive to work and keep a job.

– ***Federal Grants for Police Lineups.*** Adds language directing DCJS to utilize up to $100,000 from such federal funds as may be available to develop and implement a training program for law enforcement officers in the use of in-person and photo lineups, consistent with recommendations of the Crime Commission.

– ***Federal Grants for Driver Training.*** Adds language directing DCJS to utilize up to $75,000 from such federal funds as may be available to develop and implement a training program for law enforcement officers in high-speed pursuit driving, consistent with recommendations of the Crime Commission.

– ***Reduction in Rent.*** Reduces the agency appropriation by $83,000 GF in FY 2012 to reflect the downsizing of the agency and the consolidation of operations on one floor of the Washington Building.

– ***Study of Education and Training Services.*** Includes language directing DCJS and the Department of Correctional Education to study the level of education and training services available in local jails and juvenile detention centers as well as any barriers to the provision of those services.

– ***Automatic Reappropriations.*** Removes language authorizing the automatic carry-forward of June 30th general fund balances, and provides that any such balances will remain eligible for reappropriation pursuant to criteria in § 4-1.05 of the appropriation act.

– ***Reversion of Year-end Balance.*** Includes language requiring the reversion of $17,500 in year-end balances to the general fund.

- **Department of Emergency Management**

  – ***Additional Operating Reductions.*** Includes savings totaling $146,402 GF in FY 2012 by reducing expenditures for training, travel and office supplies, reducing the number of personal digital assistant devices, holding one human resources position vacant, and supplanting general funds for one Fusion Center position with federal funds.

  – ***Additional Positions.*** Adds 7.0 positions each year from nongeneral funds to address the increased workload from additional federal grants.

- **Department of Fire Programs**

  – ***Additional Operating Reductions.*** Includes savings in the State Fire Marshal's Office totaling $22,341 GF in FY 2011 by capturing an unobligated FY 2010 balance of $2,500 and supplanting $19,841 in general funds with an equal amount of support from nongeneral funds.

- **Department of Forensic Science**

  – ***Additional Operating Reductions.*** Includes a reduction of $26,000 GF in FY 2012 by reducing janitorial services.

  – ***Financing Replacement Equipment.*** Captures savings of $346,826 GF in FY 2011 and $404,000 GF in FY 2012 by financing certain pieces of scientific equipment through the Master Equipment Lease Program (MELP) rather than purchasing the equipment.

- **Department of Juvenile Justice**

  – ***Juvenile Crime Control Grants.*** Restores $800,000 GF the second year for local allocations under the Virginia Juvenile Community Crime Control Act (VJCCCA) program. With these additional funds, the total amount for VJCCCA funding in FY 2012 is $10.4 million, which is a reduction of 22.8 percent below the total amount of $13.4 million provided in FY 2010.

    – Language is added authorizing localities to reduce their local match to an amount equal to, but not less than, their state VJCCCA allocation.

- Language is added directing DJJ to report on the types of programs supported by VJCCCA grants and whether the youth in these programs are less likely to be arrested, convicted or incarcerated for misdemeanors and crimes that would be felonies if committed by adults.

- ***Report on Juvenile Facilities.*** Includes language directing DJJ to report on the future of the state juvenile correctional centers and regional and local juvenile detention facilities, including the use of both types of facilities and the feasibility of closing an additional state-operated facility and reallocating the cost savings to transitional programs and reentry services in selected regional or local facilities during the 2012-14 biennium.

- ***Additional Operating Reductions.*** Includes savings of $115,000 GF in FY 2011 and $960,000 GF in FY 2012 from capturing a prior year's balance and supplanting general funds with child support enforcement fund balances.

- ***Additional Nongeneral Funds.*** Adds $698,000 NGF each year, including $675,000 each year from a federal Second Chance Act grant for reentry programs and $23,000 each year in additional revenues generated by youth industries.

- ***Automatic Reappropriations.*** Removes language authorizing the automatic carry-forward of June 30th general fund balances and provides that any such balances will remain eligible for reappropriation pursuant to criteria in § 4-1.05 of the appropriation act.

- ***Reporting Requirements.*** Consolidates multiple annual reporting requirements concerning juvenile offender demographics into an existing single comprehensive document.

- **Department of Military Affairs**

  - ***Armory Improvements.*** Provides $2.4 million NGF in FY 2012 from federal funds for energy upgrades at National Guard and Air National Guard armories statewide. Also included is $6.9 million in Virginia Public Building Authority (VPBA) bond financing for armory repairs, to be matched by an equal amount of federal funds.

  - ***Headquarters Rent Reduction.*** Includes a savings of $110,847 GF in FY 2012 based on moving the agency headquarters from the Washington Building to facilities at Sandston next to Richmond International Airport.

  - ***Camp Pendleton.*** Adds $200,000 NGF in FY 2012 from federal funds for repairs to state-owned cottages and trailers at the State Military Reservation (Camp Pendleton) in the City of Virginia Beach.

– ***Commonwealth Challenge.*** Reverts an anticipated balance of $81,609 GF in FY 2011 resulting from a change in the federal match rate for the Commonwealth Challenge program at Camp Pendleton from 60/ 40 to 75/ 25.

– ***Radio Equipment.*** Provides $17,735 NGF in FY 2012 from federal funds to purchase high-frequency network enabled radios for the Virginia Defense Force.

- **Department of State Police**

– ***STARS Maintenance.*** Provides a net $5.3 million GF in FY 2012 to provide the continued maintenance of the State Agencies Radio System (STARS). While the actual cost of STARS maintenance totals $6.7 million, the total amount is offset by $727,980 GF that was redirected from other agency funding. Second year maintenance costs for the STARS radio system were not included in Chapter 874.

(Last year the introduced budget assumed $4.7 million NGF for FY 2011 and $6.7 million NGF for FY 2012 from nongeneral funds through the Virginia Public Safety Fund for STARS maintenance costs. This was to have been funded by companion legislation increasing the gross premiums tax on property and casualty insurance by 0.5 percent. However, this proposal was not approved, so general funds were provided instead -- for FY 2011 -- leaving a need for additional funding in FY 2012.

– ***Trooper Schools.*** Redirects a surplus in fusion center funding and support provided by the 2010 Session of the General Assembly to provide funding for the earlier initiation of three Basic Trooper Schools. The 116th Basic Trooper School started in October, 2010; the 117th Basic School will begin in May, 2011; and the 118th Basic School will begin in February, 2012. In total, these schools could result in the addition of up to 175 additional state troopers. Language is included permitting the carry-forward of funding for the 117th Basic Trooper School into FY 2012 should that school be delayed for any reason.

– ***Trooper Overtime.*** Includes $6.0 million GF the second year to pay overtime for State Troopers for hours worked between 40 and 43 hours per week, in lieu of the current policy of providing compensatory time.

– ***Information Exchange Program.*** Provides $91,377 GF the second year to establish an information exchange program with states bordering Canada and Mexico to address transnational gangs, illegal production and distribution of drugs, firearms and explosives, and terrorist activities, pursuant to Chapter 503 of the 2011 Acts of Assembly.

– ***Sale of Helicopters.*** Includes language providing for the transfer to the general fund of the proceeds from the sale of two helicopters that are scheduled to be replaced in FY 2012, including $2.0 million from the sale of the BK117 Medevac helicopter and $0.6 million from the sale of the BO105 helicopter.

– ***Internet Crimes Against Children.*** Provides 5.0 positions supported by federal grants for the Northern Virginia Internet Crimes Against Children (ICAC) task force. Other than this federal grant, the task force is supported by a $10 fee assessed as court costs on all felony and misdemeanor convictions, pursuant to Chapter 685 of the 2010 Acts of Assembly.

– ***Additional Trooper Positions.*** Provides 14.0 positions in FY 2012 for highway patrol on Interstate 495 during the expansion of the existing high occupancy vehicle (HOV) lanes from two lanes to three lanes. These positions will be supported with federal and state highway funds.

– ***Insurance Fraud Program.*** Reduces the appropriation for the Insurance Fraud Fund by $2.4 million NGF in FY 2012 to reflect lower than anticipated revenues.

– ***Dulles Toll Road.*** Removes $606,657 NGF each year which is no longer needed for highway patrol services on the Dulles Toll Road. This is now the responsibility of the Metropolitan Washington Airports Authority (MWAA).

– ***MWAA Security.*** Removes 16.0 positions in FY 2012 that were never filled under the security agreement with the Metropolitan Washington Airports Authority (MWAA). The authority chose not to contract with the Department of State Police for its security requirements.

– ***Automatic Reappropriations.*** Removes language authorizing the automatic carry-forward of June 30th general fund balances, and provides that any such balances will remain eligible for reappropriation pursuant to criteria in § 4-1.05 of the appropriation act.

- **Department of Veterans Services**

– ***Wounded Warrior Program.*** Adds $300,000 NGF in FY 2012 to reflect receipt of a federal grant to provide services to veterans in rural areas.

– ***Veterans Claims Representatives.*** Restores $402,403 GF the second year to fill four vacant veterans claims officer positions and three vacant support staff positions and related expenses to ensure at least one veterans claims officer is available for every 26,212 veterans residing in Virginia as required by the *Code of Virginia.*

– ***Southwest Virginia Veterans Care Center.*** Includes capital outlay language granting authority for DVS to apply for federal grant funding for construction of a new veterans care center in Southwest Virginia. The total estimated cost for this project is $30.0 million, of which the state share will be $10.5 million.

– ***Sitter and Barfoot Veterans Care Center.*** Increases the new center's appropriation by $5.0 million NGF in FY 2012 to reflect a full year of operation.

– ***Federal Grant for Veterans Care Center Renovations.*** Provides capital outlay language granting authority for DVS to seek federal grant funding for up to $1.3 million for renovations at the Virginia Veterans Care Center at Salem. The state match for the grant will be provided from existing appropriations.

– ***Veterans Cemetery Burial Containers.*** Provides $280,000 NGF and 2.0 positions in FY 2012 for the purchase of cemetery outer burial vaults, which may then be purchased at cost by veterans and their families for burials at the Amelia Veterans Cemetery and the Horton Veterans Cemetery in Suffolk. Of this amount, about $73,000 provides for two employees to install the containers, and the rest provides the spending authority to purchase the vaults for resale. The cost per vault is $350 for purchase and $50 for installation. In FY 2010, 752 veterans were interred at the Suffolk cemetery and 263 at the Amelia County cemetery.

– ***Veterans Cemetery Standards.*** Provides $387,164 GF and one position in FY 2012 to ensure that the state veterans cemeteries meet national shrine standards. This amendment includes five parts:

1) $203,964 in personnel costs, including one additional groundskeeper at the new Dublin cemetery and funds to support three previously unfunded positions – a burial manager at Amelia and a funeral team leader and burial operational assistant at Suffolk.

2) $71,000 in one-time costs for relocating and enlarging highway signs.

3) $16,000 in annual funding for grass seed, fertilizer, replacement trees and shrubbery.

4) $16,200 for electrical and other repairs. And,

5) $80,000 for equipment replacement, including a backhoe, dump truck, pickup truck, dirt tamper, riding mowers and a portable generator.

– ***County Veterans Services Officer Program.*** Includes $82,306 GF and one position in FY 2012 to improve access to claims representation for Virginia veterans by helping local governments establish County Veterans Services Officer programs. This position will provide training and ongoing technical support for County Veterans Services Officers. Local governments wishing to participate in this program would bear the cost of any services they provide.

– ***Virginia War Memorial.*** Adds $100,000 GF the second year to provide full-time security protection for the Virginia War Memorial in the City of Richmond.

- **Virginia Parole Board**

– ***Additional Operating Reductions.*** Reduces the agency's budget by $6,760 GF in FY 2011 to reflect reductions in travel costs.

- **Board of Towing and Recovery Operators**

  – ***Additional Operating Appropriation.*** Adds $60,323 NGF in FY 2012 to address increased operating costs, including fees, rent, fingerprinting, information technology and telecommunications.

Technology

Amendments, as adopted, for the Office of Technology include general fund reductions of $103,247 in FY 2011 and a net general fund increase of $822,881 in FY 2012. General fund reductions include canceling a $50,238 contract for federal advocacy work supported by the Innovation and Entrepreneurship Investment Authority and the capture of turnover and vacancy savings and supplanting of general fund position costs by the Virginia Information Technologies Agency (VITA). In FY 2012, these reductions are continued and VITA will also supplant general fund nonpersonal services costs. The FY 2012 reductions are offset by a general fund increase of $1.0 million for VITA to restore reductions in overhead charges that had been double-counted during budget execution. These reductions in overhead charges were accounted for in VITA's new internal service rates. The amendments also include nongeneral fund reductions totaling $1.5 million in FY 2011 and $1.7 million in FY 2012. VITA's current maximum employment level (371.0 positions) is reduced by 47.0 positions in FY 2011 and 50.0 positions in FY 2012.

While not included within the amendments for the Office of Technology, the amendments for Central Appropriations include an additional $26.6 million for FY 2011 and $28.7 million for FY 2012 in general fund support to assist state agencies in paying for services rendered by VITA and Northrop Grumman. In total, 73 general fund state agencies are affected by these additional appropriations, although 11 agencies represent 89 percent of the total funding. These 11 general fund agencies include: the Departments of Environmental Quality; General Services; Accounts; Taxation; Forensic Science; Juvenile Justice; Corrections; Emergency Management; Health, Behavioral Health and Developmental Services, and Mines, Minerals, and Energy.

- **Innovation and Entrepreneurship Investment Authority**

  – ***Eliminate Government Advocacy Contract.*** Includes a reduction of $50,238 GF in FY 2011 and $50,000 GF in FY 2012 from eliminating a contract for federal government lobbying.

- **Virginia Information Technologies Agency**

  – ***Eliminate Double-counted Operational Efficiency Savings.*** Includes $1.0 million GF in FY 2012 to offset operational efficiency savings double-counted during budget execution. These operational efficiency savings, affecting the overhead charges agencies pay for VITA administration costs, were incorporated into the internal service rates approved for VITA by JLARC this summer. This action eliminates the need to capture a similar amount from state agency budgets. Also included is Part 3 language eliminating the transfer of $360,191 from nongeneral fund agencies to account for their share of these double-counted savings.

  – ***Procure and Implement New Contract Management System.*** Provides $90,000 NGF in FY 2012 to purchase a new contracts management system to better manage both state agency and internal VITA information technology equipment

purchases. The source of the nongeneral funds for this contract management system is the agency's special acquisitions fund.

– ***Capture Turnover and Vacancy Savings.*** Captures general fund savings of $30,000 in FY 2011 and $80,000 in FY 2012 from the vacant Chief Applications Officer position. This position, which oversaw VITA's Enterprise Applications Division, may be filled in the future, but the agency expects to downgrade the position and its associated salary.

– ***Use Education Grant to Partially Support General Fund Position.*** Includes savings of $46,018 GF in FY 2012 from supplanting a portion of a general fund position's salary and fringe benefits with a federal grant given to the Department of Education for the development of a Statewide Longitudinal Data System. The VITA position has been assigned to provide project management and leadership services to support the development of the education system. As part of an agreement between the two agencies, the Department of Education agreed to reimburse VITA for the position's costs. During FY 2011, this reimbursement was made administratively.

– ***Fund Information Technology Oversight Positions with Nongeneral Funds.*** Includes general fund savings of $23,009 in FY 2011 and $11,412 in FY 2012 from reallocating a larger share of two positions' salaries and fringe benefits from the general fund to the agency's internal services fund. The two employees are assigned to the development of a statewide project management system to help agencies control the costs of planning and managing major information technology projects.

– ***Fund Nonpersonal Services Costs from Internal Services Fund.*** Provides general fund savings totaling $34,606 in FY 2012 from shifting expenses for items such as printing, organizational memberships, publications, office supplies, training, travel, and software from the general fund to the agency's internal services fund. This action should have no impact on state agencies' information technology costs.

– ***Reduce Position Level.*** Reduces VITA's maximum nongeneral fund employment level by 47.0 NGF positions in FY 2011 and 50.0 NGF positions in FY 2012. These position reductions reflect reorganizations to improve the agency's internal operating efficiency and staff attrition.

– ***Redistribute Wireless E-911 Appropriations for Service Costs.*** Includes language permitting the Wireless E-911 Services Board to use up to $4.0 million of the dedicated special fund revenue supporting Emergency Communications Systems Development Services for wireless E-911 service costs as determined by the board.

– ***Permit Use of E-911 Funds to Support Virginia Geographic Information Network.*** Proposes language allowing $1.8 million in both FY 2011 and FY 2012 in dedicated special fund revenue for the development of Emergency Response Systems to be

used for developing the geographic information data supporting E-911 wireless services.

– ***Expand Access to Enterprise Master Services Agreement.*** Permits all Executive agencies and institutions to contract for additional services related to the existing master services agreement with CGI for projects that support enterprise-level endeavors including: financial management, human resource management, supply chain management, administrative management, and applications development and management. Additional Statements of Work are subject to the review and approval of the Governor and prior consultation with the Chairmen of the House Appropriations and Senate Finance Committees.

– ***Eliminate Productivity Investment Fund.*** Eliminates $250,000 GF proposed for the Productivity Investment Fund found in Central Appropriations. This funding was to have been used to evaluate savings and service improvement proposals by state agencies and institutions of higher education.

– ***Prorate IT Rate Supplemental Funding by Five Percent.*** Reduces the general fund support provided in the introduced budget within Central Appropriations to assist state agencies address the impact of additional VITA charges for information technology services by $1.5 million each year. The amendment also includes language to ensure that if any proration of funding is necessary because of this reduction, that such proration is limited to the 10 agencies receiving more than $1.0 million in allocations from this Central Appropriations item. In the introduced budget, $28.1 million GF the first year and $30.2 million GF the second year was included to assist state agencies affected by increased VITA charges. Ten agencies receive about 87 percent of all funding provided.

– ***Statewide Telecommunications Device Issuance Policy.*** Includes language within the General Provisions directing the Chief Information Officer and State Comptroller to develop statewide requirements for the issuance of cell phones and other telecommunications devices by in-scope Executive Department state agencies to employees, requires these in-scope Executive Department state agencies to develop agency-specific policies governing these devices and to maintain cost justifications for the assignment of such devices to their employees, and requires the Chief Information Officer to determine how many telecommunication vendors should be used and the types of plans that should be offered to meet state agency needs, and to establish a requirement that billings from telecommunication providers be provided in a useable electronic format so that the Commonwealth and state agencies can make decisions to minimize their costs. This language responds to the Auditor of Public Accounts' audit of telecommunication device usage in the Commonwealth.

– ***Surplus Technology Equipment Management.*** Includes language within the General Provisions permitting state agencies that do not receive computer services from VITA to develop policies and procedures governing the sale of surplus computers and laptops to their employees or officials. Any proceeds from the sale

of surplus computers or laptops shall be returned to the appropriate fund used for the original procurement.

– ***Statewide Telecommuting Report.*** Includes language in the General Provisions requiring the Secretary of Administration, in cooperation with the Secretary of Technology, to provide a report by October 1st of each year on the Commonwealth's telecommuting policies, their use by state employees, and the ability of telecommuting to provide public services or complete state work.

Transportation

Amendments, as adopted, for the Transportation secretariat for the 2010-12 biennium include increases of $32.7 million GF and $560.7 million NGF. The general fund increase is derived from the statutorily-required one-time deposit of FY 2010 year-end surplus revenues. The majority of the nongeneral fund increases, totaling $512.0 million, reflect adjustments to the transportation revenue forecast from an increase in the base resulting from FY 2010 revenues in excess of the forecast, as well as the December 2010 reforecast of Commonwealth Transportation Fund revenues. In addition, the Virginia Port Authority appropriation is increased $47.8 million as a result of revenues anticipated to be generated from the lease of the APM Maersk Terminal by the Virginia Port Authority.

The 2010-12 biennial budget amendments provide a total of $8.8 billion to Transportation agencies, which includes $114.6 million GF and $8.5 billion NGF for the biennium.

- **Secretary of Transportation**

  – ***Transfer Position and Funding from VDOT for PPTA "Czar".*** Provides 1.0 FTE position and $175,000 NGF each year from VDOT revenues to fund a Public Private Transportation Act (PPTA) "Czar" position within the Secretary's office.

  – ***Flexibility for State Matching Funds.*** Eliminates the requirement that the Commonwealth Transportation Board rescind state matching funds for the federal Regional Surface Transportation Program (RSTP) in urban areas when those state funds are not expended within 36 months. The amendment provides the Commonwealth Transportation Board the discretion to make this determination on a project-by-project basis.

  – ***Transfer Responsibility for Commercial Space Flight Authority.*** Synthesizes the complimentary roles of Virginia's Commercial Space Flight Authority and the Transportation Secretariat by transferring oversight and funding responsibility for the Authority from the Secretary of Commerce and Trade to the Secretary of Transportation. Implementation of this transfer requires that the Secretary of Transportation, prior to December 1, 2011, review the roles of the Authority and the Aerospace Advisory Council and make recommendations on operational and competitive needs to improve the standing of the aerospace industry within the region and nationally. Beginning in FY 2012, $1.5 million in Transportation Trust Funds are provided to the Virginia Commercial Space Flight Authority.

- **Department of Motor Vehicles (DMV)**

  – ***Transfer Appropriation for Washington Metropolitan Area Transit Commission.*** Transfers funding totaling $297,052 NGF in FY 2012 from the Department of Rail and Public Transportation to the Department of Motor Vehicles. This commission is responsible for the oversight of taxi operations in the Washington, D.C. metropolitan area and DMV holds a seat on the Commission.

– ***Review of DMV Select Program Operations.*** Requires that DMV undertake a comprehensive review of DMV Customer Service Centers and DMV Select locations prior to making any changes to the operations of the DMV Select Programs. In assessing both the cost-effectiveness and equitable availability of DMV services, the Commissioner shall consider factors including location, workloads and wait times, the length of time any existing DMV Select Agent has served in that capacity, and the ability of a DMV Select office to meet both the current and future business needs of the program.

- **Department of Rail and Public Transportation (DRPT)**

  – ***Transfer Appropriation for Washington Metropolitan Area Transit Commission.*** As a companion to the DMV amendment listed above, the NGF funding for the Washington Metropolitan Area Transit Commission is transferred from DRPT to DMV.

  – ***Washington Metropolitan Area Transit Authority Board Membership.*** Directs the Northern Virginia Transportation Commission to directly appoint the Secretary of Transportation or his designee as a principal member of the WMATA Board of Directors.

  – ***Authorize Direct Payment to Washington Metropolitan Area Transit Authority.*** Allows the department to make payments allocated to Metro directly to WMATA or other eligible entities. Under this program, the department may provide funding directly to Metro or to any other transportation entity that has an agreement to provide funding to Metro if deemed appropriate by the department.

  – ***Restriction on Expenditure of Mass Transit Funds.*** This language specifies that no Commonwealth Mass Transit Funds may be used for the purposes defined by the Federal Transit Administration or the *Code of Virginia.*

  – ***Revert Unexpended Paratransit Balances.*** Reduces the public transportation funding set aside for paratransit capital projects by $1.0 million to allow for these funds to flow-through the transit formula to all transit properties across the state. Requests for grants from this program have been under-subscribed and the funds can be put to immediate use for transit formula assistance. Total funding for paratransit capital projects in FY 2012 will be $1.5 million.

  – ***Central Virginia "Troop Train."*** Directs that up to $325,000 in rail access development funds be used to provide rail access in Caroline County to serve the U.S. Army special passenger troop train shuttle operation for the movement of troops between Fort Lee and Fort A.P. Hill, provided the Army is successful in entering into an agreement with Amtrak and CSX.

  – ***Roanoke "Bus-Bridge" Ridership Demonstration Project.*** Provides $150,000 to the City of Roanoke to operate a ridership demonstration project for a "bus-

bridge" connection service between Roanoke and the daily Northeast Corridor passenger rail service originating in Lynchburg.

– ***Reduce Hazardous Materials Dwell Times.*** Authorizes $450,000 in both FY 2011 and FY 2012 from existing Rail Industrial Access Funds for projects that reduce the amount of time that hazardous or explosive materials can be stored on rail properties in the City of Fredericksburg to no longer than 24 hours. These projects include, but are not limited to: options for increasing capacity at existing storage facilities; improvements that increase distance between commodity storage areas and residential communities; and options for transferring intermediate storage of commodities to locations closer to terminus of the shipment. Additionally, the amendment requires DRPT to assess the adequacy of the training provided to local first responders and regional hazmat response teams in addressing railroad and hazmat incidents.

- **Department of Transportation (VDOT)**

– ***Reflect Commonwealth Transportation Fund (CTF) Reforecast.*** Includes two actions reflecting adjustments to the CTF forecast since Chapter 874 was adopted by the 2010 General Assembly. First, an additional $104.3 million in FY 2011 and $31.4 million in FY 2012 is appropriated to reflect the NGF revenues included in the Six Year Financial Plan adopted by the Commonwealth Transportation Board last June, which reflects base adjustments to FY 2010 CTF collections. Also included is an additional $377.1 million NGF in FY 2012, reflecting the December 2010 reforecast of transportation funds.

– ***Realign Maintenance Budget.*** Reverses the action taken in 2010 separating the operational components of maintenance – including the funding of traffic management, roadside maintenance, snow-removal, and other non-infrastructure improvement items – from infrastructure improvements. This will revert to prior practice where VDOT's maintenance program was distributed only among the three state-maintained roadway systems – Interstate, Primary, and Secondary. Further, the amendment reduces the amount of funding available to be used for the general management and operations of the maintenance program.

– ***Conform Revenue Sharing Program Funding Level to Statute.*** Adjusts the reference to the VDOT revenue sharing program's funding level to reflect changes to the program's size adopted pursuant to Chapters 830 and 868 of the 2011 Acts of Assembly. The program's size will be determined by the Commonwealth Transportation Board, but will not be less than $15.0 million or more than $20.0 million.

– ***Virginia Transportation Infrastructure Bank***. Provides $32.7 million GF to be deposited into the Virginia Transportation Infrastructure Bank created pursuant to legislation adopted by the 2011 General Assembly reflecting the provisions of § 2.2-1514 of the *Code of Virginia*, which requires that two-thirds of the FY 2010 general fund surplus be deposited to transportation. The introduced budget had

proposed $150.0 million for this purpose. Additionally, the amendment authorizes depositing $250.0 million in Commonwealth Transportation Fund balances into the bank and requires the Secretary of Transportation to certify any specific project or program balances transferred into the bank.

– ***Appropriation of End of Year Balances***. Eliminates proposed language giving the Comptroller authority to appropriate any unexpended general fund balances at the end of FY 2011 designated for transportation purposes under § 2.2-1514 of the *Code of Virginia* as soon as such balances are available. These balances must be appropriated to the Transportation Trust Fund by the General Assembly.

– ***Lake Anna Bridges.*** Provides funding to implement the provisions of Chapter 144 of the 2011 Acts of Assembly which serves to improve public safety by providing funding to place identification markers on six bridges over certain tributaries of Lake Anna. This funding, expected to be approximately $12,500, is directed to come off the top of highway construction funds.

- **Motor Vehicle Dealer Board (MVDB)**

  – ***Increase Appropriation for VITA Rates.*** Allows the Board to retain an additional $42,650 NGF in each year of the biennium from the revenues they generate to support the information technology operations costs of the agency.

- **Virginia Port Authority (VPA)**

  – ***Appropriates Funds for the APM Maersk Terminal.*** Appropriates $46.8 million NGF in FY 2012 to provide payments for the costs of the lease of the APM Maersk Terminal now operated by the VPA. Also included is $900,000 NGF in FY 2012 for contract security at the terminal. These costs are covered by revenues generated by Port operations at the facility.

  – ***Increase Appropriation for VPA Defined Benefit Plan Deficit.*** Appropriates $1.0 million NGF in FY 2012 to provide for deficit contributions to the agency's defined benefit plan. VPA operates a retirement system outside of the VRS.

  – ***Construct Warehouse Facilities.*** Authorizes the VPA to use proceeds from the planned July 2011 issuance of Commonwealth Port Fund bonds for the construction of warehouses on a Port of Virginia property. These bonds were previously authorized for construction of Craney Island facilities; however, the long-term lease of the APM-Maersk facility has extended the timeframe for construction of the new Craney Island facilities.

  – ***Reduce Craney Island Bond Authorization.*** Reduces the authority provided in Chapter 890 of the 2011 Acts of Assembly for issuance of Virginia Port Authority bonds from up to $155.0 million to $125.0 million based on reported revisions in issuance needs for the Authority due to the new capacity arising from the long-term lease of the APM Terminal in Portsmouth.

Central Appropriations

Amendments, as adopted, to the 2010-12 biennial budget result in a net increase of $110.5 million GF in Central Appropriations when compared to the appropriation in Chapter 874 of the 2010 Acts of Assembly. This includes increases of $214.5 million GF offset by decreases of $103.8 million GF.

General fund decreases in Central Appropriations include a reduction of $92.8 million GF from requiring that state employees hired before July 1, 2010 pay the 5 percent employee share of VRS contribution rates; $10.5 million GF from a hiring freeze on Executive Branch positions; and $357,890 GF from elimination or lowering state contributions for organizational memberships.

General fund increases include $107.8 million GF to increase the base pay for state employees hired before July 1, 2010 by 5 percent effective July 1, 2011; $55.2 million GF for VITA rates; $41.7 million GF to eliminate the fourth quarter VRS payment deferral; $8.8 million GF for higher education interest earnings and credit card rebates; and $1.0 million for other actions.

- **Higher Education Interest**

  – ***Higher Education Interest and Credit Card Rebates***. Provides an additional $8.8 million GF in FY 2012 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.

- **Employee Compensation and Benefits Supplements**

  Virginia Retirement System (VRS)

  – ***Virginia Retirement System Employer Contribution Rates***. Chapter 874 of the 2010 Acts of Assembly anticipated savings of $325.2 million (all funds) in FY 2011 and $296.2 million (all funds) in FY 2012 from lower VRS contribution rates based on the "normal rate" for state employees in both years, and the "normal rate" in FY 2011 and the "normal rate" plus 20 percent of the unfunded actuarial accrued liability in FY 2012 for teachers. As a result of these lower contribution rates, funding provided to agencies in excess of the "normal rate" would revert to the general fund.

    Amendments to the budget reduce the projected savings from the 2010 Session by $69.8 million (all funds) in FY 2012. Of this amount, projected general fund balances and transfers reflected on the revenue page of the budget are reduced by a total of $38.8 million for FY 2012 as a result of fully funding the initial VRS rates for the 4th quarter of FY 2012. The adopted amendments also provide a direct appropriation increase of $31.0 million GF in FY 2012 for Direct Aid to Public Education to reflect the additional cost of a 2.4 percent increase in VRS

contribution rates for teacher retirement under the Standards of Quality above the rates paid in FY 2011. This proposal does not affect employee cash compensation.

Description	2010 Session Savings	Change	Net
FY 2012 VRS Deferral			
State Employees	$170.1	($38.8)	$131.3
Teachers	126.0	(31.0)	95.0
Total VRS Deferral	$296.2	($69.8)	$226.3

– ***Virginia Retirement System State Employee Contributions.*** Reduces the amount budgeted for state employee Virginia Retirement System contributions by $92.7 million GF in FY 2012. These savings result from requiring state employees hired before July 1, 2010 to pay the full 5 percent employee retirement contribution. As provided for in Chapters 737 and 738 of the 2010 Acts of Assembly, state employees hired on or after July 1, 2010 are required to pay the employee contribution; however, current employees were exempted from this requirement. This employee share has been paid by the Commonwealth since 1983, when it was assumed in lieu of a 5 percent salary increase. The General Assembly elected to pay the 5 percent employee share of the VRS as opposed to providing a 5 percent salary increase, resulting in savings of approximately 15 percent in fringe benefit costs.

– ***Eliminate the Fourth Quarter VRS Deferral.*** Provides $41.7 million GF in FY 2012 to eliminate the deferral of 4th quarter FY 2012 VRS payments into FY 2013, as was assumed in Chapter 874 of the 2010 Acts of Assembly.

Eliminate 4th Quarter VRS Lag	GF
Employee Share	$20.8
Employer Share	14.9
Higher Ed NGF Reserve	6.0
Total	**$41.7**

– ***Monthly VRS Payments.*** Adds language increasing the frequency of payments to the Virginia Retirement System from a quarterly to a monthly basis.

– ***State Employee Optional Retirement Plan Contributions.*** Rejected a proposal to reduce the amount budgeted for state employee optional retirement plan (ORP)

contributions by $7.1 million GF in FY 2012. These savings would have resulted from the application of an 8.5 percent ORP contribution rate to participants hired before July 1, 2010. Chapters 737 and 738 of the 2010 Acts of Assembly reaffirmed the contribution rate for employees hired before July 1, 2010 at the 10.4 percent rate established by the *Code of Virginia.*

Compensation

– ***Employee 5 Percent Salary Increase.*** Provides $107.8 million GF in FY 2012 for a 5 percent increase in base pay effective June 25, 2011, for all employees of the Commonwealth hired before July 1, 2010, and who are members of the Virginia Retirement System's defined benefit retirement programs, except elected officials and judges. This increase will offset the impact of shifting the 5 percent employee retirement contribution back to existing employees. Chapters 737 and 738 *of the* 2010 Acts of Assembly exempted current employees from this requirement. This employee share has been paid by the Commonwealth since 1983, when it was assumed in lieu of a 5 percent salary increase.

When combined with the proposed changes in the payment of employee retirement contributions, the proposals result in a net cost of $15.1 million GF in FY 2012 .

Changes in Employee Compensation
($ in millions GF)

Action	**FY 2012**
5% Salary Increase	$107.8
5% VRS Employee Contribution	(92.7)
Net Total	**$15.1**

Other Compensation Actions

– ***Savings from Hiring Freeze.*** Captures savings of $10.5 million GF in FY 2012 resulting from a hiring freeze for Executive Branch agencies.

– ***Line of Duty Act***. Provides an additional $400,000 GF to support premiums charged for the Line of Duty Act's benefits in FY 2012. This brings the total available for Line of Duty Act premiums to $3.4 million GF.

– ***Local Employee Retirement Contribution***. Rejected language that would have required local employees hired on or after July 1, 2011 to pay the 5 percent employee VRS retirement contribution, and would have permitted local employers to require employees hired prior to July 1, 2010 to pay this employee

contribution if they also provided a salary increase of at least 3 percent. Chapters 737 and 738 of the 2010 Acts of Assembly left the treatment of new local employees at the option of the local employer.

– ***Health Insurance Coverage for Autism Spectrum Disorders.*** Provides $410,000 GF in FY 2012 for the employer premiums required to provide benefits for the diagnosis and treatment of autism spectrum disorders for children ages two through six as required by Chapters 876 and 878 of the 2011 Acts of Assembly.

- **Unanticipated Expenditures**

Undistributed Support

– ***VITA Rates.*** Includes a net increase of $26.6 million GF in FY 2011 and $28.7 million GF in FY 2012 to assist state agencies in addressing the increases in the costs of information technology services charged by the Virginia Information Technologies Agency (VITA). These rate changes are discussed in greater detail under the Technology section of this document.

– ***Performance Budgeting System Rates.*** Provides $245,000 GF in FY 2012 for the agency costs of operating the Performance Budgeting System. An additional $250,000 NGF will be paid from agency budgets.

- **State Agency Reductions**

– ***Reduce or Eliminate Organizational Memberships.*** Captures savings of $357,890 GF in FY 2012 from a reduction in, or elimination of state contributions for selected organizational memberships.

Independent

Amendments, as adopted, for the Independent Agencies result in a net decrease of $2.8 million NGF. This net reduction results from a $5.5 million NGF decrease in the administrative expenditures for the Lottery Department and is partially offset by increases totaling $2.7 million NGF for the Virginia College Savings Plan. In addition, the budget requires the State Corporation Commission to transfer an additional $3.2 million in unobligated nongeneral fund cash balances to the general fund in FY 2012.

- **State Corporation Commission**

  – ***Transfer Unobligated Cash Balances to the General Fund***. Requires the State Corporation Commission to transfer an additional $3.2 million in unobligated cash balances to the general fund in FY 2012. Chapter 874 of the 2010 Acts of Assembly included $20.0 million in transfers of unobligated balances from the State Corporation Commission to the general fund over the 2010-12 biennium.

- **State Lottery Department**

  – ***Capture Administrative Savings.*** Includes savings of $2.4 million NGF in FY 2011 and $3.1 million NGF in FY 2012 from administrative efficiencies, including reduced expenditures for marketing and advertising, as well as adjusting the replacement criteria for vehicles, increasing the lifecycle of computers and other equipment, increasing the emphasis on teleconferencing, and reducing personnel costs. Based on updated projections, the reduction of $2.4 million in FY 2011 is needed to realize the estimated $435.2 million transfer to public education in FY 2011 that was included in Chapter 874 and remains unchanged.

- **Virginia Retirement System**

  – ***Require Payments to VRS on a Monthly Basis.*** Adds language which increases the frequency of payments to the Virginia Retirement System (VRS) from a quarterly to a monthly basis. A companion amendment is included under Central Appropriations.

- **Virginia College Savings Plan**

  – ***Increase Nongeneral Fund Appropriation to Reflect Increased Personnel Costs.*** Includes an increase of $1.0 million NGF in FY 2011 and $0.8 million NGF in FY 2012 to fund eight additional positions, increasing the agency's MEL from 72 to 80 positions. The additional positions are needed to handle the increases in caseload for the savings plans. In addition, the amendment includes funding in FY 2011 to reflect the impact of the 3 percent salary bonus paid December 1, 2010 as authorized in Chapter 874.

– ***Provide Appropriation for Information Technology Improvements.*** Provides $609,346 NGF in FY 2011 and $147,696 NGF in FY 2012 to cover information technology enhancements for the savings plans. The funding is for hardware and software enhancements, data security, disaster recovery, and data management improvements.

– ***Increase Nongeneral Fund Appropriation for College Savings Systems Expenses.*** Includes $13,660 NGF in FY 2011 and $13,660 NGF in FY 2012 for additional information technology expenses related to the College Savings Systems.

Capital Outlay

Amendments, as adopted, for capital outlay total $356.0 million (all funds). This total includes $81.4 million from general fund cash and tax-supported bonds, and $274.7 million from nongeneral fund cash and revenue-supported bonds.

Adopted general fund supported projects include $3.3 million GF for property acquisition, $10.6 million for new construction and renovations, $51.1 million in Virginia College Building Authority (VCBA) bonds for equipment for buildings scheduled to be completed, $9.0 million in VPBA bonds for maintenance reserve, and $7.3 million in VPBA bonds for project supplements

Adopted nongeneral fund supported projects include $64.6 million in 9(c) revenue bond authority and $134.3 million in 9(d) revenue bond authority primarily for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and $75.8 million in nongeneral fund cash projects.

Capital Outlay Funding
($ in millions)

	2010-12
General Fund Cash	$8.9
VPBA / VCBA Tax-Supported Bonds	72.5
9(c) Revenue Bonds	64.6
9(d) NGF Revenue Bonds	134.3
Nongeneral Fund Cash	75.8
Total	**$ 356.0**

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

General Fund Cash and General Fund Supported Bonds By Project Type ($ in millions)		
Major Category	**GF**	**Bonds**
Equipment for Previously Approved Projects	$0.0	$51.1
New Construction and Renovations	5.6	5.0
Maintenance Reserve	0.0	9.0
Project Supplements	0.0	7.3
Acquisition	3.3	0.0
Total GF/GF Supported Capital Projects	**$8.9**	**$72.5**

Descriptions of the projects follow.

- **New Construction and Renovations**

Higher Education

– ***University of Virginia: Renovate the Rotunda***. Provides $4.7 million ($2.7 million from general fund-supported VPBA bond proceeds and $2.0 million from private funds) for roof and dome repairs on the Rotunda at the University of Virginia.

Health and Human Resources

– ***Department of Behavioral Health and Developmental Services: The Virginia Center for Behavioral Rehabilitation (VCBR).*** Authorizes the transfer of up to $7.0 million of general fund supported bond authorization from the Department's blanket appropriation for life safety improvements to a separate sub-project that will increase capacity at the Virginia Center for Behavioral Rehabilitation (VCBR) in Nottoway County. Planned improvements include equipment, furnishings, and renovations.

Public Safety

– ***Department of Corrections***: ***Craigsville Wastewater Treatment Plant.*** Provides $11.5 million ($2.3 million from general fund supported VPBA bond proceeds and $9.2 million from nongeneral fund sources) to the Department of Corrections for necessary upgrades to the Craigsville wastewater treatment plant to meet environmental regulations.

– ***Department of Corrections*: *Greensville and Keen Mountain Correctional Centers.*** Provides $6.0 million from general fund supported VPBA bond proceeds to the Department of Corrections for replacement of windows and mechanical systems at the Greensville and Keen Mountain Correctional Centers. These funds will be transferred from previous VPBA authorizations for renovation of five field units.

– ***Department of Corrections: Goochland Water Line.*** Includes $1.9 million GF in FY 2012 to plan and construct a new water line from the Department of Corrections' water treatment plant to the Town of Goochland, and to plan for the replacement of two additional sections of the same water distribution system including: (i) the Powhatan Correctional Center service, and (ii) the Virginia Correctional Center for Women, including on-site distribution, James River Detention Center, and Beaumont Juvenile Correctional Center service.

– ***Department of State Police*: *Castlewood Bureau of Criminal Investigation (BCI) Office Building.*** Provides $540,000 ($190,000 nongeneral fund and $350,000 general fund) for the construction of the State Police's Castlewood Bureau of Criminal Investigation (BCI) Office building on donated land. Language authorizes the department to accept donated land for this purpose.

– ***Military Affairs: Expand Sitter-Barfoot Veterans Care Center.*** Provides $3.3 million GF in FY 2012 for the state share of the 80-bed expansion of the Sitter-Barfoot Veterans Care Center.

- **Equipment Supplements**

– ***Equipment for Projects Nearing Completion.*** Includes $51.1 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2012. The table below lists the eligible projects.

Equipment for Projects Nearing Completion

James Madison University (216)
Construct Biotechnology/ Centennial Hall (17673)
Radford University (217)
Construct School of Business (17618)
Virginia Polytechnic Institute and State University (208)
Construct Infectious Disease Laboratory (17424)
Virginia Military Institute (211)
Renovate Post Hospital (17803)
Old Dominion University (221)
Construct New Student Success Facilities (17680)
Virginia Commonwealth University (236)
Construct New School of Medicine (17683)
Virginia Community College System (260)
Construct Academic Building, Chesapeake Campus, Tidewater (17700)
Construct Academic Services Building, Germanna (17701)
Construct Learning Resource Center, Phase I, Virginia Beach Campus (17704)
Construct Motorsports/ Workforce Development Center, Patrick Henry (17706)
Construct New Science and Technology Building, Virginia Western (17707)
Construct Phase III Academic Building, Woodbridge Campus, Northern Virginia (17709)
Renovate Dalton-Cantrell Hall, Mountain Empire (17714)
Renovate Russell Hall, Southwest Virginia (17716)
Virginia School for the Deaf and Blind (218)
Construct New Educational Building and Dormitories (17676)

- ***Central Maintenance Reserve.*** Provides an additional $3.7 million in FY 2011 and $5.3 million in FY 2012 in VPBA tax-supported bonds for state agencies and higher education institutions for capital maintenance reserve projects. Allocation of Maintenance Reserve amounts for FY 2012 is based on a revised methodology that includes: 50 percent of the current allocation, 25 percent of the maintenance requirement in the Facility Inventory Condition and Assessment System (FICAS), and 25 percent of the identified deferred maintenance need.

- ***Acquisition.*** Provides $3.3 million GF in FY 2012 to reimburse Virginia Commonwealth University for the transfer of property to the City of Richmond.

APPENDIX A

Aid for Public Education
2010-2011

2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data		Governor's Introduced Budget HB 1500 (FY11 Base)	Anticipated Savings for State Operated Programs	FY 2011 Adopted Estimated Distribution Ch. 890
	2010-2012 Composite Index	FY 2011 Projected Unadjusted ADM			
ACCOMACK	0.3753	4,815	**$26,190,803**	$0	**$26,190,803**
ALBEMARLE	0.6872	12,810	**42,625,466**	0	**42,625,466**
ALLEGHANY	0.2151	2,731	**16,093,337**	0	**16,093,337**
AMELIA	0.3472	1,762	**9,298,956**	0	**9,298,956**
AMHERST	0.2664	4,361	**25,346,437**	0	**25,346,437**
APPOMATTOX	0.2732	2,224	**13,011,610**	0	**13,011,610**
ARLINGTON	0.8000	20,200	**46,505,516**	0	**46,505,516**
AUGUSTA	0.3416	10,471	**50,751,137**	0	**50,751,137**
BATH	0.8000	629	**1,655,901**	0	**1,655,901**
BEDFORD	0.4076	9,480	**43,246,786**	0	**43,246,786**
BLAND	0.2724	899	**4,960,879**	0	**4,960,879**
BOTETOURT	0.3682	4,904	**22,935,355**	0	**22,935,355**
BRUNSWICK	0.2728	1,971	**13,205,310**	0	**13,205,310**
BUCHANAN	0.2849	3,178	**18,414,302**	0	**18,414,302**
BUCKINGHAM	0.2738	1,900	**12,361,936**	0	**12,361,936**
CAMPBELL	0.2491	8,199	**44,429,979**	0	**44,429,979**
CAROLINE	0.3580	4,104	**20,410,840**	0	**20,410,840**
CARROLL	0.2573	4,302	**24,062,974**	0	**24,062,974**
CHARLES CITY	0.4203	802	**4,564,939**	0	**4,564,939**
CHARLOTTE	0.2289	2,010	**12,983,316**	0	**12,983,316**
CHESTERFIELD	0.3551	58,435	**261,335,250**	(5,679)	**261,329,571**
CLARKE	0.5346	2,054	**7,567,073**	0	**7,567,073**
CRAIG	0.2903	693	**4,022,898**	0	**4,022,898**
CULPEPER	0.4168	7,444	**32,345,187**	0	**32,345,187**
CUMBERLAND	0.2805	1,373	**8,305,503**	0	**8,305,503**
DICKENSON	0.1940	2,396	**14,869,004**	0	**14,869,004**
DINWIDDIE	0.2566	4,533	**25,325,051**	(3,355)	**25,321,696**
ESSEX	0.4869	1,595	**8,505,692**	0	**8,505,692**
FAIRFAX	0.7126	167,457	**468,326,945**	(80,794)	**468,246,151**
FAUQUIER	0.6098	11,151	**37,533,897**	0	**37,533,897**
FLOYD	0.3470	2,068	**10,727,541**	0	**10,727,541**
FLUVANNA	0.3867	3,672	**17,534,563**	0	**17,534,563**
FRANKLIN	0.4012	7,045	**34,669,927**	0	**34,669,927**
FREDERICK	0.3816	12,943	**58,772,970**	(1,014)	**58,771,957**
GILES	0.2649	2,491	**14,046,565**	0	**14,046,565**
GLOUCESTER	0.3704	5,860	**27,131,335**	0	**27,131,335**
GOOCHLAND	0.8000	2,434	**5,574,781**	0	**5,574,781**

2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data		Governor's Introduced Budget HB 1500 (FY11 Base)	Anticipated Savings for State Operated Programs	FY 2011 Adopted Estimated Distribution Ch. 890
	2010-2012 Composite Index	FY 2011 Projected Unadjusted ADM			
GRAYSON	0.3178	1,877	**11,968,016**	0	**11,968,016**
GREENE	0.3500	2,795	**15,487,860**	0	**15,487,860**
GREENSVILLE	0.1998	1,497	**9,826,820**	0	**9,826,820**
HALIFAX	0.2748	5,572	**34,269,054**	0	**34,269,054**
HANOVER	0.4195	18,231	**75,775,512**	0	**75,775,512**
HENRICO	0.4371	48,268	**207,953,007**	(72,144)	**207,880,863**
HENRY	0.2315	7,116	**42,987,601**	0	**42,987,601**
HIGHLAND	0.7846	226	**1,566,864**	0	**1,566,864**
ISLE OF WIGHT	0.3926	5,334	**25,799,523**	0	**25,799,523**
JAMES CITY	0.5668	9,681	**35,299,525**	0	**35,299,525**
KING GEORGE	0.3875	4,094	**17,664,761**	0	**17,664,761**
KING QUEEN	0.4404	726	**4,297,652**	0	**4,297,652**
KING WILLIAM	0.3291	2,175	**11,493,033**	0	**11,493,033**
LANCASTER	0.8000	1,255	**3,201,618**	0	**3,201,618**
LEE	0.1692	3,330	**25,009,948**	0	**25,009,948**
LOUDOUN	0.5854	62,353	**207,263,473**	15,204	**207,278,677**
LOUISA	0.5393	4,560	**17,025,443**	0	**17,025,443**
LUNENBURG	0.2308	1,555	**10,043,499**	0	**10,043,499**
MADISON	0.5205	1,790	**7,548,490**	0	**7,548,490**
MATHEWS	0.5883	1,205	**4,665,688**	0	**4,665,688**
MECKLENBURG	0.3315	4,587	**25,750,274**	0	**25,750,274**
MIDDLESEX	0.7431	1,173	**3,639,888**	0	**3,639,888**
MONTGOMERY	0.3550	9,313	**46,787,240**	(28,368)	**46,758,872**
NELSON	0.5734	1,886	**7,272,702**	0	**7,272,702**
NEW KENT	0.4312	2,793	**12,017,617**	0	**12,017,617**
NORTHAMPTON	0.5109	1,687	**8,511,681**	0	**8,511,681**
NORTHUMBERLAND	0.8000	1,408	**3,931,942**	0	**3,931,942**
NOTTOWAY	0.2547	2,144	**13,922,121**	0	**13,922,121**
ORANGE	0.4258	5,023	**20,671,763**	0	**20,671,763**
PAGE	0.3181	3,490	**18,525,871**	0	**18,525,871**
PATRICK	0.2439	2,497	**14,603,204**	0	**14,603,204**
PITTSYLVANIA	0.2401	8,942	**52,022,282**	0	**52,022,282**
POWHATAN	0.3969	4,408	**19,615,235**	0	**19,615,235**
PRINCE EDWARD	0.3043	2,406	**15,026,181**	318,145	**15,344,327**
PRINCE GEORGE	0.2345	6,202	**33,753,574**	12,839	**33,766,413**
PRINCE WILLIAM	0.4036	77,369	**369,147,663**	(40,765)	**369,106,898**
PULASKI	0.2870	4,527	**25,101,326**	0	**25,101,326**

2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data		Governor's Introduced Budget HB 1500 (FY11 Base)	Anticipated Savings for State Operated Programs	FY 2011 Adopted Estimated Distribution Ch. 890
	2010-2012 Composite Index	FY 2011 Projected Unadjusted ADM			
RAPPAHANNOCK	0.8000	927	**2,496,112**	0	**2,496,112**
RICHMOND	0.3562	1,211	**6,331,990**	0	**6,331,990**
ROANOKE	0.3460	14,286	**67,187,221**	0	**67,187,221**
ROCKBRIDGE	0.5050	2,521	**10,847,725**	0	**10,847,725**
ROCKINGHAM	0.3489	11,351	**55,619,519**	0	**55,619,519**
RUSSELL	0.2113	4,047	**25,043,191**	0	**25,043,191**
SCOTT	0.1821	3,706	**23,599,960**	0	**23,599,960**
SHENANDOAH	0.4030	6,015	**27,147,971**	0	**27,147,971**
SMYTH	0.2100	4,651	**29,373,594**	3,453	**29,377,047**
SOUTHAMPTON	0.2896	2,731	**16,128,664**	0	**16,128,664**
SPOTSYLVANIA	0.3594	23,390	**108,225,133**	(68,266)	**108,156,867**
STAFFORD	0.3362	26,769	**121,600,284**	0	**121,600,284**
SURRY	0.6956	908	**3,228,570**	0	**3,228,570**
SUSSEX	0.3213	1,174	**7,727,588**	0	**7,727,588**
TAZEWELL	0.2487	6,425	**35,290,678**	0	**35,290,678**
WARREN	0.4204	5,322	**22,225,121**	0	**22,225,121**
WASHINGTON	0.3166	7,160	**35,946,686**	0	**35,946,686**
WESTMORELAND	0.5020	1,656	**7,219,572**	0	**7,219,572**
WISE	0.1885	6,392	**37,998,861**	0	**37,998,861**
WYTHE	0.3142	4,214	**21,483,540**	0	**21,483,540**
YORK	0.3727	12,434	**55,007,338**	0	**55,007,338**
ALEXANDRIA	0.8000	11,714	**28,693,334**	(68,711)	**28,624,623**
BRISTOL	0.3132	2,294	**13,406,013**	195,653	**13,601,667**
BUENA VISTA	0.1932	1,099	**6,595,242**	0	**6,595,242**
CHARLOTTESVILLE	0.6560	3,687	**17,328,638**	(81,987)	**17,246,651**
COLONIAL HEIGHTS	0.4428	2,896	**12,340,072**	0	**12,340,072**
COVINGTON	0.2597	865	**4,905,175**	0	**4,905,175**
DANVILLE	0.2470	6,062	**38,672,143**	(93,021)	**38,579,122**
FALLS CHURCH	0.8000	2,059	**4,736,343**	0	**4,736,343**
FREDERICKSBURG	0.7763	3,029	**7,565,532**	(6,584)	**7,558,948**
GALAX	0.2695	1,266	**6,749,426**	0	**6,749,426**
HAMPTON	0.2690	20,696	**118,172,552**	0	**118,172,552**
HARRISONBURG	0.4133	4,542	**23,213,712**	0	**23,213,712**
HOPEWELL	0.2285	3,873	**23,026,770**	0	**23,026,770**
LYNCHBURG	0.3643	8,178	**43,895,661**	(1,064)	**43,894,597**
MARTINSVILLE	0.2263	2,250	**13,526,904**	0	**13,526,904**
NEWPORT NEWS	0.2778	28,196	**164,001,345**	(60,529)	**163,940,816**

2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data		Governor's Introduced Budget HB 1500 (FY11 Base)	Anticipated Savings for State Operated Programs	FY 2011 Adopted Estimated Distribution Ch. 890
	2010-2012 Composite Index	FY 2011 Projected Unadjusted ADM			
NORFOLK	0.3004	30,921	**182,751,495**	(124,429)	**182,627,067**
NORTON	0.3042	848	**4,220,562**	0	**4,220,562**
PETERSBURG	0.2255	4,184	**27,145,906**	0	**27,145,906**
PORTSMOUTH	0.2497	14,080	**87,393,892**	0	**87,393,892**
RADFORD	0.3251	1,527	**7,772,949**	0	**7,772,949**
RICHMOND CITY	0.4945	21,306	**121,027,430**	(253,496)	**120,773,934**
ROANOKE CITY	0.3582	12,128	**66,843,526**	5,068	**66,848,594**
STAUNTON	0.4024	2,528	**14,863,355**	(89,344)	**14,774,010**
SUFFOLK	0.3433	13,895	**74,444,717**	0	**74,444,717**
VIRGINIA BEACH	0.4060	69,200	**318,279,323**	(258,237)	**318,021,086**
WAYNESBORO	0.3609	3,125	**14,808,878**	0	**14,808,878**
WILLIAMSBURG	0.8000	870	**3,434,370**	(3,044)	**3,431,326**
WINCHESTER	0.5125	3,821	**15,629,515**	(11,237)	**15,618,278**
FAIRFAX CITY	0.8000	3,046	**6,518,181**	0	**6,518,181**
FRANKLIN CITY	0.3047	1,179	**7,712,059**	0	**7,712,059**
CHESAPEAKE CITY	0.3465	38,657	**202,975,532**	(387,925)	**202,587,606**
LEXINGTON	0.4601	618	**2,672,625**	0	**2,672,625**
EMPORIA	0.2602	1,028	**5,988,821**	0	**5,988,821**
SALEM	0.3516	3,903	**17,353,781**	0	**17,353,781**
BEDFORD CITY	0.2970	832	**4,180,250**	0	**4,180,250**
POQUOSON	0.3524	2,308	**10,537,799**	0	**10,537,799**
MANASSAS CITY	0.4005	6,740	**34,229,635**	0	**34,229,635**
MANASSAS PARK	0.3311	2,820	**15,720,325**	0	**15,720,325**
COLONIAL BEACH	0.3785	562	**3,081,178**	0	**3,081,178**
WEST POINT	0.2668	751	**4,103,530**	0	**4,103,530**
TOTAL:		**1,209,762**	**$5,449,345,725**	**($1,189,630)**	**$5,448,156,094**

Note: This distribution includes state funds for the Standards of Quality, Incentive, Categorical, Lottery and School Facilities service areas. Federal funds are not included in this distribution analysis.

APPENDIX B

Aid for Public Education
2011-2012

2011-2012 Direct Aid to Public Education Estimated Distribution

Division	Key Data		Governor's Introduced Budget HB 1500 (FY12 Base)	Reduce VRS Rate from 7.16% to 6.33%	Reduce Textbooks PPA from $48.38 to $40.56	Supplemental Support for School Operating Costs	Balance for CIHH[1]; Incr Gov Sch Cap by 50; & Incr VPI Non-Partic Savings	FY 2012 Adopted Estimated Distribution Ch. 890	Additional Funding Above HB 1500 Amount
	2010-2012 Comp Index	FY 2012 Projected Unadjusted ADM							
ACCOMACK	0.3753	4,762	**$26,780,012**	($111,241)	($25,968)	$385,564	$0	**$27,028,367**	$248,355
ALBEMARLE	0.6872	12,977	**39,058,233**	(124,702)	(35,436)	526,144	1,927,410	**41,351,649**	2,293,416
ALLEGHANY	0.2151	2,680	**16,310,353**	(73,091)	(18,365)	272,670	0	**16,491,567**	181,214
AMELIA	0.3472	1,735	**9,046,599**	(39,257)	(9,885)	146,766	1,625	**9,145,848**	99,249
AMHERST	0.2664	4,290	**25,423,750**	(106,510)	(27,476)	407,966	0	**25,697,730**	273,980
APPOMATTOX	0.2732	2,254	**13,202,655**	(57,957)	(14,301)	212,335	11,358	**13,354,090**	151,435
ARLINGTON	0.8000	21,096	**49,224,352**	(162,164)	(36,834)	546,900	0	**49,572,254**	347,902
AUGUSTA	0.3416	10,432	**50,969,198**	(209,871)	(59,962)	890,286	0	**51,589,651**	620,453
BATH	0.8000	589	**1,631,241**	(4,625)	(1,028)	15,258	0	**1,640,846**	9,605
BEDFORD	0.4076	9,318	**40,589,951**	(168,818)	(48,190)	715,508	796,942	**41,885,393**	1,295,442
BLAND	0.2724	896	**4,968,393**	(20,296)	(5,690)	84,486	0	**5,026,893**	58,500
BOTETOURT	0.3682	4,828	**22,874,810**	(94,936)	(26,629)	395,380	0	**23,148,625**	273,815
BRUNSWICK	0.2728	1,913	**12,927,723**	(55,129)	(12,145)	180,319	0	**13,040,768**	113,045
BUCHANAN	0.2849	3,128	**18,454,916**	(78,712)	(19,525)	289,906	0	**18,646,585**	191,669
BUCKINGHAM	0.2738	1,862	**11,943,521**	(51,801)	(11,804)	175,256	40,974	**12,096,146**	152,625
CAMPBELL	0.2491	8,072	**44,004,213**	(193,152)	(52,924)	785,805	0	**44,543,942**	539,729
CAROLINE	0.3580	4,116	**20,987,693**	(87,751)	(23,067)	342,484	0	**21,219,359**	231,666
CARROLL	0.2573	4,331	**24,391,418**	(107,039)	(28,079)	416,911	0	**24,673,211**	281,793
CHARLES CITY	0.4203	780	**4,524,036**	(17,024)	(3,948)	58,629	0	**4,561,693**	37,657
CHARLOTTE	0.2289	1,966	**12,630,310**	(52,229)	(13,236)	196,532	0	**12,761,377**	131,067
CHESTERFIELD	0.3551	58,432	**265,220,886**	(1,082,628)	(328,973)	4,884,469	0	**268,693,754**	3,472,868
CLARKE	0.5346	2,004	**7,576,524**	(28,144)	(8,144)	120,916	0	**7,661,152**	84,628
CRAIG	0.2903	681	**3,991,025**	(17,096)	(4,222)	62,683	0	**4,032,390**	41,365
CULPEPER	0.4168	7,495	**33,221,143**	(141,057)	(38,165)	566,662	0	**33,608,583**	387,440
CUMBERLAND	0.2805	1,354	**8,173,544**	(32,669)	(8,503)	126,258	0	**8,258,630**	85,086
DICKENSON	0.1940	2,376	**15,022,879**	(67,095)	(16,716)	248,193	0	**15,187,261**	164,382
DINWIDDIE	0.2566	4,461	**25,134,929**	(106,017)	(28,699)	426,111	0	**25,426,324**	291,395
ESSEX	0.4869	1,588	**7,869,929**	(28,771)	(7,117)	105,662	356,561	**8,296,264**	426,335
FAIRFAX	0.7126	169,551	**486,956,136**	(1,804,816)	(425,403)	6,316,233	66,265	**491,108,415**	4,152,279
FAUQUIER	0.6098	11,169	**38,620,346**	(142,791)	(38,054)	565,022	0	**39,004,523**	384,177
FLOYD	0.3470	2,067	**10,621,303**	(43,163)	(11,785)	174,980	0	**10,741,335**	120,032
FLUVANNA	0.3867	3,664	**17,494,754**	(68,009)	(19,616)	291,257	0	**17,698,386**	203,632
FRANKLIN	0.4012	6,947	**34,386,574**	(138,321)	(36,324)	539,327	0	**34,751,256**	364,682
FREDERICK	0.3816	12,967	**60,543,534**	(243,384)	(70,001)	1,039,356	0	**61,269,505**	725,971
GILES	0.2649	2,479	**14,185,914**	(65,553)	(15,908)	236,199	0	**14,340,652**	154,738
GLOUCESTER	0.3704	5,833	**26,826,408**	(104,223)	(32,066)	476,095	0	**27,166,214**	339,806
GOOCHLAND	0.8000	2,442	**5,810,841**	(16,219)	(4,263)	63,301	0	**5,853,660**	42,819
GRAYSON	0.3178	1,822	**11,149,272**	(48,007)	(10,852)	161,127	206,625	**11,458,165**	308,893
GREENE	0.3500	2,810	**15,369,967**	(60,942)	(15,946)	236,755	23,500	**15,553,334**	183,367

2011-2012 Direct Aid to Public Education Estimated Distribution

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GREENSVILLE	0.1998	1,466	**9,718,211**	(40,407)	(10,239)	152,030	0	**9,819,595**	101,384
HALIFAX	0.2748	5,514	**33,192,670**	(138,027)	(34,907)	518,285	167,637	**33,705,658**	512,988
HANOVER	0.4195	18,078	**76,026,146**	(316,971)	(91,614)	1,360,261	0	**76,977,822**	951,676
HENRICO	0.4371	48,312	**212,888,941**	(816,825)	(237,451)	3,525,594	0	**215,360,259**	2,471,318
HENRY	0.2315	7,089	**43,722,552**	(181,124)	(47,561)	706,176	0	**44,200,043**	477,491
HIGHLAND	0.7846	213	**1,425,418**	(2,544)	(401)	5,957	36,801	**1,465,231**	39,813
ISLE OF WIGHT	0.3926	5,314	**25,527,684**	(103,005)	(28,176)	418,338	0	**25,814,841**	287,157
JAMES CITY	0.5668	9,738	**34,120,196**	(128,562)	(36,828)	546,802	531,437	**35,033,045**	912,849
KING GEORGE	0.3875	4,165	**18,401,102**	(74,426)	(22,271)	330,669	0	**18,635,074**	233,972
KING QUEEN	0.4404	711	**4,038,384**	(14,986)	(3,473)	51,558	92,992	**4,164,475**	126,091
KING WILLIAM	0.3291	2,197	**11,322,050**	(50,049)	(12,869)	191,060	61,216	**11,511,408**	189,358
LANCASTER	0.8000	1,212	**3,153,273**	(8,180)	(2,116)	31,410	34,290	**3,208,677**	55,404
LEE	0.1692	3,294	**24,878,352**	(112,495)	(23,887)	354,671	0	**25,096,641**	218,289
LOUDOUN	0.5854	65,609	**221,751,561**	(908,260)	(235,238)	3,492,723	0	**224,100,786**	2,349,225
LOUISA	0.5393	4,559	**17,504,142**	(69,510)	(18,342)	272,328	0	**17,688,618**	184,476
LUNENBURG	0.2308	1,546	**9,992,446**	(40,699)	(10,382)	154,142	0	**10,095,507**	103,061
MADISON	0.5205	1,772	**7,297,716**	(27,339)	(7,420)	110,176	65,727	**7,438,860**	141,144
MATHEWS	0.5883	1,174	**4,291,634**	(16,060)	(4,221)	62,681	129,385	**4,463,419**	171,785
MECKLENBURG	0.3315	4,550	**24,628,036**	(102,680)	(26,554)	394,271	310,204	**25,203,277**	575,241
MIDDLESEX	0.7431	1,149	**3,239,955**	(10,065)	(2,577)	38,271	195,189	**3,460,773**	220,818
MONTGOMERY	0.3550	9,185	**46,921,132**	(204,603)	(51,724)	767,988	0	**47,432,793**	511,661
NELSON	0.5734	1,889	**7,428,701**	(27,043)	(7,034)	104,440	0	**7,499,064**	70,363
NEW KENT	0.4312	2,821	**12,009,204**	(46,728)	(14,009)	208,008	0	**12,156,475**	147,271
NORTHAMPTON	0.5109	1,657	**8,567,069**	(29,980)	(7,075)	105,046	0	**8,635,060**	67,991
NORTHUMBERLAND	0.8000	1,401	**3,472,301**	(8,829)	(2,447)	36,329	268,132	**3,765,486**	293,185
NOTTOWAY	0.2547	2,118	**13,582,384**	(58,746)	(13,780)	204,601	35,688	**13,750,147**	167,763
ORANGE	0.4258	5,003	**21,095,979**	(85,430)	(25,082)	372,405	0	**21,357,872**	261,893
PAGE	0.3181	3,491	**18,919,873**	(79,417)	(20,785)	308,602	0	**19,128,273**	208,400
PATRICK	0.2439	2,495	**14,899,325**	(62,947)	(16,469)	244,524	0	**15,064,433**	165,108
PITTSYLVANIA	0.2401	8,929	**52,435,748**	(229,488)	(59,234)	879,491	0	**53,026,517**	590,769
POWHATAN	0.3969	4,415	**19,617,413**	(84,542)	(23,245)	345,134	0	**19,854,760**	237,347
PRINCE EDWARD	0.3043	2,372	**14,633,399**	(59,563)	(14,408)	213,922	38,889	**14,812,239**	178,840
PRINCE GEORGE	0.2345	6,369	**34,733,276**	(152,186)	(42,565)	631,996	0	**35,170,521**	437,245
PRINCE WILLIAM	0.4036	80,047	**394,349,232**	(1,625,476)	(416,768)	6,188,032	0	**398,495,020**	4,145,788
PULASKI	0.2870	4,493	**25,032,474**	(106,714)	(27,964)	415,197	0	**25,312,993**	280,519
RAPPAHANNOCK	0.8000	923	**2,558,727**	(5,375)	(1,612)	23,928	0	**2,575,668**	16,941
RICHMOND	0.3562	1,212	**6,339,233**	(27,274)	(6,814)	101,174	0	**6,406,319**	67,086
ROANOKE	0.3460	14,117	**67,068,351**	(280,196)	(80,600)	1,196,723	0	**67,904,278**	835,927
ROCKBRIDGE	0.5050	2,490	**10,487,179**	(41,405)	(10,760)	159,760	80,744	**10,675,518**	188,339

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ROCKINGHAM	0.3489	11,333	**54,912,468**	(223,253)	(64,420)	956,493	0	**55,581,288**	668,820
RUSSELL	0.2113	4,047	**25,381,787**	(117,732)	(27,867)	413,756	0	**25,649,944**	268,157
SCOTT	0.1821	3,662	**23,742,335**	(102,801)	(26,146)	388,205	0	**24,001,593**	259,258
SHENANDOAH	0.4030	6,010	**27,714,686**	(108,501)	(31,327)	465,135	0	**28,039,993**	325,307
SMYTH	0.2100	4,576	**29,191,710**	(123,989)	(31,561)	468,602	0	**29,504,762**	313,052
SOUTHAMPTON	0.2896	2,713	**15,853,696**	(62,941)	(16,826)	249,828	39,834	**16,063,591**	209,895
SPOTSYLVANIA	0.3594	23,149	**110,148,045**	(451,717)	(129,482)	1,922,505	0	**111,489,351**	1,341,306
STAFFORD	0.3362	27,196	**126,037,916**	(534,566)	(157,598)	2,339,957	0	**127,685,709**	1,647,793
SURRY	0.6956	873	**3,016,327**	(9,709)	(2,320)	34,445	58,326	**3,097,069**	80,742
SUSSEX	0.3213	1,142	**7,349,757**	(29,548)	(6,766)	100,461	81,328	**7,495,232**	145,475
TAZEWELL	0.2487	6,341	**34,890,990**	(158,907)	(41,591)	617,523	0	**35,308,015**	417,025
WARREN	0.4204	5,340	**22,994,697**	(98,453)	(27,018)	401,152	0	**23,270,378**	275,681
WASHINGTON	0.3166	7,102	**36,638,430**	(160,592)	(42,377)	629,186	0	**37,064,647**	426,217
WESTMORELAND	0.5020	1,626	**7,396,394**	(29,945)	(7,069)	104,960	0	**7,464,340**	67,946
WISE	0.1885	6,335	**38,085,621**	(165,090)	(44,878)	666,331	0	**38,541,984**	456,363
WYTHE	0.3142	4,205	**21,376,866**	(90,501)	(25,177)	373,819	0	**21,635,007**	258,141
YORK	0.3727	12,341	**55,101,114**	(235,465)	(67,583)	1,003,454	0	**55,801,520**	700,406
ALEXANDRIA	0.8000	11,993	**31,713,968**	(91,618)	(20,939)	310,894	0	**31,912,305**	198,337
BRISTOL	0.3132	2,315	**14,090,045**	(55,143)	(13,883)	206,124	0	**14,227,143**	137,098
BUENA VISTA	0.1932	1,084	**6,635,662**	(32,103)	(7,634)	113,336	0	**6,709,261**	73,599
CHARLOTTESVILLE	0.6560	3,632	**16,998,181**	(43,849)	(10,909)	161,968	415,542	**17,520,933**	522,752
COLONIAL HEIGHTS	0.4428	2,919	**12,634,715**	(54,500)	(14,199)	210,819	0	**12,776,835**	142,120
COVINGTON	0.2597	863	**4,996,880**	(22,252)	(5,579)	82,831	0	**5,051,880**	55,000
DANVILLE	0.2470	5,984	**38,964,012**	(159,260)	(39,337)	584,066	0	**39,349,481**	385,469
FALLS CHURCH	0.8000	2,107	**4,926,915**	(15,405)	(3,680)	54,630	0	**4,962,460**	35,545
FREDERICKSBURG	0.7763	3,209	**8,146,175**	(25,452)	(6,268)	93,058	0	**8,207,513**	61,338
GALAX	0.2695	1,246	**6,751,519**	(29,934)	(7,945)	117,962	0	**6,831,602**	80,083
HAMPTON	0.2690	20,649	**116,032,477**	(506,247)	(131,773)	1,956,520	172,547	**117,523,524**	1,491,047
HARRISONBURG	0.4133	4,658	**24,564,613**	(98,220)	(23,856)	354,201	0	**24,796,738**	232,125
HOPEWELL	0.2285	3,864	**23,287,927**	(100,091)	(26,026)	386,427	0	**23,548,237**	260,310
LYNCHBURG	0.3643	8,149	**43,228,875**	(168,120)	(45,225)	671,477	127,727	**43,814,734**	585,859
MARTINSVILLE	0.2263	2,201	**13,503,305**	(60,663)	(14,864)	220,702	0	**13,648,480**	145,175
NEWPORT NEWS	0.2778	27,806	**161,213,121**	(667,802)	(175,309)	2,602,935	0	**162,972,945**	1,759,824
NORFOLK	0.3004	30,664	**176,795,673**	(719,605)	(187,282)	2,780,696	1,406,251	**180,075,733**	3,280,060
NORTON	0.3042	873	**4,410,128**	(19,177)	(5,302)	78,713	0	**4,464,362**	54,234
PETERSBURG	0.2255	4,104	**26,699,229**	(120,993)	(27,750)	412,008	0	**26,962,494**	263,265
PORTSMOUTH	0.2497	13,992	**84,949,569**	(337,011)	(91,651)	1,360,810	431,705	**86,313,422**	1,363,853
RADFORD	0.3251	1,537	**7,662,110**	(34,625)	(9,054)	134,431	56,639	**7,809,501**	147,391
RICHMOND CITY	0.4945	21,362	**115,164,868**	(428,821)	(94,271)	1,399,704	3,863,563	**119,905,043**	4,740,175

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ROANOKE CITY	0.3582	12,106	**66,884,193**	(265,626)	(67,830)	1,007,116	0	**67,557,853**	673,660
STAUNTON	0.4024	2,502	**14,899,291**	(53,514)	(13,051)	193,784	0	**15,026,510**	127,219
SUFFOLK	0.3433	14,009	**72,625,973**	(297,966)	(80,327)	1,192,661	750,378	**74,190,719**	1,564,746
VIRGINIA BEACH	0.4060	69,179	**312,406,164**	(1,299,889)	(358,738)	5,326,418	1,720,723	**317,794,678**	5,388,514
WAYNESBORO	0.3609	3,166	**14,790,584**	(64,061)	(17,662)	262,243	0	**14,971,104**	180,520
WILLIAMSBURG	0.8000	902	**3,575,762**	(5,691)	(1,575)	23,386	0	**3,591,882**	16,120
WINCHESTER	0.5125	3,889	**16,433,232**	(66,426)	(16,553)	245,767	0	**16,596,020**	162,788
FAIRFAX CITY	0.8000	3,147	**6,959,736**	(22,991)	(5,495)	81,585	0	**7,012,835**	53,099
FRANKLIN CITY	0.3047	1,157	**7,445,728**	(29,330)	(7,020)	104,238	51,323	**7,564,939**	119,211
CHESAPEAKE CITY	0.3465	38,517	**197,377,443**	(826,372)	(219,743)	3,262,664	1,899,111	**201,493,103**	4,115,660
LEXINGTON	0.4601	613	**2,502,093**	(11,016)	(2,887)	42,864	58,672	**2,589,726**	87,633
EMPORIA	0.2602	1,058	**6,242,559**	(27,487)	(6,833)	101,464	0	**6,309,703**	67,144
SALEM	0.3516	3,895	**17,750,797**	(74,562)	(22,046)	327,324	0	**17,981,513**	230,716
BEDFORD CITY	0.2970	828	**4,164,386**	(18,835)	(5,082)	75,456	0	**4,215,925**	51,539
POQUOSON	0.3524	2,261	**10,177,109**	(41,148)	(12,780)	189,751	13,617	**10,326,549**	149,440
MANASSAS CITY	0.4005	6,921	**36,296,002**	(156,791)	(36,223)	537,815	0	**36,640,803**	344,801
MANASSAS PARK	0.3311	3,056	**17,383,699**	(74,435)	(17,845)	264,959	0	**17,556,378**	172,679
COLONIAL BEACH	0.3785	543	**3,076,382**	(13,305)	(2,947)	43,768	0	**3,103,898**	27,516
WEST POINT	0.2668	737	**4,019,434**	(16,831)	(4,716)	70,019	0	**4,067,906**	48,472
TOTAL:		**1,216,938**	**$5,497,604,129**	**($22,294,243)**	**($5,906,246)**	**$87,693,820**	**$16,626,877**	**$5,573,724,337**	**$76,120,208**

Note: This distribution includes state funds for the Standards of Quality, Incentive, Categorical, Lottery and School Facilities service areas. Federal funds are not included in this distribution analysis.

[1] *CIHH = Composite Index Hold Harmless*

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	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								
2010-2012 Base Budget, Chapter 874	**$33,752,907**	**$0**	**221.00**	**0.00**	**$33,752,907**	**$0**	**221.00**	**0.00**
Approved Increases								
Move Consulting Funding	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Senate Clerk's Unreimbursed Member Compensation	$0	$0	0.00	0.00	$94,700	$0	0.00	0.00
Compensation for legislative meetings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$50,000	$0	0.00	0.00	$144,700	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$50,000**	**$0**	**0.00**	**0.00**	**$144,700**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$33,802,907**	**$0**	**221.00**	**0.00**	**$33,897,607**	**$0**	**221.00**	**0.00**
Percentage Change	**0.15%**	**0.00%**	**0.00%**	**0.00%**	**0.43%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2010-2012 Base Budget, Chapter 874	**$10,367,464**	**$869,754**	**120.00**	**10.00**	**$10,367,464**	**$869,754**	**120.00**	**10.00**
Approved Increases								
APA Audit of Local Ordinance Collections	Language	$0	0.00	0.00	$0	$0	0.00	0.00
APA Review of State Employee HIF	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$10,367,464**	**$869,754**	**120.00**	**10.00**	**$10,367,464**	**$869,754**	**120.00**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program								
2010-2012 Base Budget, Chapter 874	**$0**	**$1,565,003**	**0.00**	**11.50**	**$0**	**$1,565,003**	**0.00**	**11.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$1,565,003**	**0.00**	**11.50**	**$0**	**$1,565,003**	**0.00**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police								
2010-2012 Base Budget, Chapter 874	**$7,309,321**	**$0**	**108.00**	**0.00**	**$7,309,321**	**$0**	**108.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$7,309,321**	**$0**	**108.00**	**0.00**	**$7,309,321**	**$0**	**108.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems								
2010-2012 Base Budget, Chapter 874	**$3,147,384**	**$277,527**	**16.00**	**3.00**	**$3,147,384**	**$277,527**	**16.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$3,147,384**	**$277,527**	**16.00**	**3.00**	**$3,147,384**	**$277,527**	**16.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Services								
2010-2012 Base Budget, Chapter 874	**$5,995,667**	**$20,000**	**57.00**	**0.00**	**$5,995,667**	**$20,000**	**57.00**	**0.00**
Approved Increases								
Autism Advisory Council	$0	$0	0.00	0.00	$6,300	$0	0.00	0.00
DLS Director's Salary	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$6,300	$0	0.00	0.00
Approved Decreases								
Move Consulting Funding	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Capitol Guides	$0	$0	0.00	0.00	($190,000)	$0	-1.00	0.00
Total Decreases	($50,000)	$0	0.00	0.00	($240,000)	$0	-1.00	0.00
Total: Approved Amendments	**($50,000)**	**$0**	**0.00**	**0.00**	**($233,700)**	**$0**	**-1.00**	**0.00**
CHAPTER 890, AS APPROVED	**$5,945,667**	**$20,000**	**57.00**	**0.00**	**$5,761,967**	**$20,000**	**56.00**	**0.00**
Percentage Change	**-0.83%**	**0.00%**	**0.00%**	**0.00%**	**-3.90%**	**0.00%**	**-1.75%**	**0.00%**
Capitol Square Preservation Council								
2010-2012 Base Budget, Chapter 874	**$114,849**	**$0**	**2.00**	**0.00**	**$114,849**	**$0**	**2.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$114,849**	**$0**	**2.00**	**0.00**	**$114,849**	**$0**	**2.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission								
2010-2012 Base Budget, Chapter 874	**$231,686**	**$0**	**1.00**	**0.00**	**$231,686**	**$0**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$231,686**	**$0**	**1.00**	**0.00**	**$231,686**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission								
2010-2012 Base Budget, Chapter 874	**$25,554**	**$0**	**0.00**	**0.00**	**$25,554**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$25,554**	**$0**	**0.00**	**0.00**	**$25,554**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission								
2010-2012 Base Budget, Chapter 874	**$50,349**	**$0**	**0.00**	**0.00**	**$50,349**	**$0**	**0.00**	**0.00**
Approved Increases								
Emancipation Proclamation Commemoration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$50,349**	**$0**	**0.00**	**0.00**	**$50,349**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	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								
2010-2012 Base Budget, Chapter 874	**$681,718**	**$0**	**6.00**	**0.00**	**$676,718**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$681,718**	**$0**	**6.00**	**0.00**	**$676,718**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science								
2010-2012 Base Budget, Chapter 874	**$205,275**	**$0**	**2.00**	**0.00**	**$205,275**	**$0**	**2.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$205,275**	**$0**	**2.00**	**0.00**	**$205,275**	**$0**	**2.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation								
2010-2012 Base Budget, Chapter 874	**$62,500**	**$0**	**0.00**	**0.00**	**$62,500**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$62,500**	**$0**	**0.00**	**0.00**	**$62,500**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission								
2010-2012 Base Budget, Chapter 874	**$10,160**	**$0**	**0.00**	**0.00**	**$10,160**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$10,160**	**$0**	**0.00**	**0.00**	**$10,160**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission								
2010-2012 Base Budget, Chapter 874	**$21,616**	**$0**	**0.00**	**0.00**	**$21,616**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$21,616**	**$0**	**0.00**	**0.00**	**$21,616**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission								
2010-2012 Base Budget, Chapter 874	**$69,309**	**$24,000**	**0.00**	**0.00**	**$69,309**	**$24,000**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$69,309**	**$24,000**	**0.00**	**0.00**	**$69,309**	**$24,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth								
2010-2012 Base Budget, Chapter 874	**$315,129**	**$0**	**3.00**	**0.00**	**$315,129**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$315,129**	**$0**	**3.00**	**0.00**	**$315,129**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	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								
2010-2012 Base Budget, Chapter 874	**$507,228**	**$137,434**	**5.00**	**4.00**	**$502,228**	**$137,434**	**5.00**	**4.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$507,228**	**$137,434**	**5.00**	**4.00**	**$502,228**	**$137,434**	**5.00**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council								
2010-2012 Base Budget, Chapter 874	**$180,459**	**$0**	**1.50**	**0.00**	**$180,459**	**$0**	**1.50**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$180,459**	**$0**	**1.50**	**0.00**	**$180,459**	**$0**	**1.50**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission								
2010-2012 Base Budget, Chapter 874	**$20,975**	**$0**	**0.00**	**0.00**	**$20,975**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$20,975**	**$0**	**0.00**	**0.00**	**$20,975**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education								
2010-2012 Base Budget, Chapter 874	**$25,296**	**$0**	**0.00**	**0.00**	**$25,296**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$25,296**	**$0**	**0.00**	**0.00**	**$25,296**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Sesquicentennial of the American Civil War Commission								
2010-2012 Base Budget, Chapter 874	**$2,000,000**	**$600,000**	**1.00**	**0.00**	**$2,000,000**	**$600,000**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$2,000,000**	**$600,000**	**1.00**	**0.00**	**$2,000,000**	**$600,000**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation								
2010-2012 Base Budget, Chapter 874	**$6,000**	**$0**	**0.00**	**0.00**	**$6,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$6,000**	**$0**	**0.00**	**0.00**	**$6,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission								
2010-2012 Base Budget, Chapter 874	**$15,000**	**$0**	**0.00**	**0.00**	**$15,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$15,000**	**$0**	**0.00**	**0.00**	**$15,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	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								
2010-2012 Base Budget, Chapter 874	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission								
2010-2012 Base Budget, Chapter 874	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules								
2010-2012 Base Budget, Chapter 874	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Prevention of Human Trafficking								
2010-2012 Base Budget, Chapter 874	**$9,360**	**$0**	**0.00**	**0.00**	**$9,360**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$9,360**	**$0**	**0.00**	**0.00**	**$9,360**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Bicentennial of the American War of 1812 Commission								
2010-2012 Base Budget, Chapter 874	**$8,640**	**$0**	**0.00**	**0.00**	**$8,640**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$8,640**	**$0**	**0.00**	**0.00**	**$8,640**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Energy and Environment								
2010-2012 Base Budget, Chapter 874	**$15,975**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$15,975**	**$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%**
Joint Legislative Audit & Review Commission								
2010-2012 Base Budget, Chapter 874	**$3,264,040**	**$114,916**	**36.00**	**1.00**	**$3,264,040**	**$114,916**	**36.00**	**1.00**
Approved Increases								
Review of BPOL Tax	Language	$0	0.00	0.00	$0	$0	0.00	0.00
JLARC Review of Sexually Violent Predator Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
JLARC Director's Salary	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$3,264,040**	**$114,916**	**36.00**	**1.00**	**$3,264,040**	**$114,916**	**36.00**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation								
2010-2012 Base Budget, Chapter 874	**$590,882**	**$0**	**0.00**	**0.00**	**$590,882**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$590,882**	**$0**	**0.00**	**0.00**	**$590,882**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2010-2012 Base Budget, Chapter 874	**($24,285)**	**$0**	**0.00**	**0.00**	**($24,285)**	**$0**	**0.00**	**0.00**
Approved Increases								
Transfer Capitol Guides	$0	$0	0.00	0.00	$190,000	$0	1.00	0.00
Transfer Balances to DLS for One-time Redistricting Expenses	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$190,000	$0	1.00	0.00
Approved Decreases								
Legislative Agency Savings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$190,000**	**$0**	**1.00**	**0.00**
CHAPTER 890, AS APPROVED	**($24,285)**	**$0**	**0.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-782.38%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department								
2010-12 Base Budget	**$69,012,458**	**$3,608,634**	**579.50**	**29.50**	**$68,986,483**	**$3,608,634**	**579.50**	**29.50**
Approved Amendments								
Total Increases	$50,000	$0	0.00	0.00	$341,000	$0	1.00	0.00
Total Decreases	($50,000)	$0	0.00	0.00	($240,000)	$0	-1.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$101,000**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$69,012,458**	**$3,608,634**	**579.50**	**29.50**	**$69,087,483**	**$3,608,634**	**579.50**	**29.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.15%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department								
Supreme Court								
2010-2012 Base Budget, Chapter 874	**$30,946,211**	**$10,470,606**	**138.63**	**6.00**	**$30,946,211**	**$10,470,606**	**138.63**	**6.00**
Approved Increases								
Increase funding for federal grants	$0	$250,000	0.00	0.00	$0	$250,000	0.00	0.00
Study impact of Guardian Ad Litems on Criminal Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$250,000	0.00	0.00	$0	$250,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$250,000**	**0.00**	**0.00**	**$0**	**$250,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$30,946,211**	**$10,720,606**	**138.63**	**6.00**	**$30,946,211**	**$10,720,606**	**138.63**	**6.00**
Percentage Change	**0.00%**	**2.39%**	**0.00%**	**0.00%**	**0.00%**	**2.39%**	**0.00%**	**0.00%**
Court of Appeals of Virginia								
2010-2012 Base Budget, Chapter 874	**$8,244,148**	**$0**	**69.13**	**0.00**	**$8,244,148**	**$0**	**69.13**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$8,244,148**	**$0**	**69.13**	**0.00**	**$8,244,148**	**$0**	**69.13**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts								
2010-2012 Base Budget, Chapter 874	**$101,265,698**	**$5,000**	**164.00**	**0.00**	**$101,265,698**	**$5,000**	**164.00**	**0.00**
Approved Increases								
Modify embedded Criminal Fund language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$101,265,698**	**$5,000**	**164.00**	**0.00**	**$101,265,698**	**$5,000**	**164.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
General District Courts								
2010-2012 Base Budget, Chapter 874	**$91,374,301**	**$0**	**1,018.10**	**0.00**	**$91,374,301**	**$0**	**1,018.10**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase funding for Criminal Fund	$2,109,746	$0	0.00	0.00	$2,109,746	$0	0.00	0.00
Increase funding for involuntary mental commitments	$282,591	$0	0.00	0.00	$282,591	$0	0.00	0.00
Total Increases	$2,392,337	$0	0.00	0.00	$2,392,337	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$2,392,337**	**$0**	**0.00**	**0.00**	**$2,392,337**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$93,766,638**	**$0**	**1,018.10**	**0.00**	**$93,766,638**	**$0**	**1,018.10**	**0.00**
Percentage Change	**2.62%**	**0.00%**	**0.00%**	**0.00%**	**2.62%**	**0.00%**	**0.00%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2010-2012 Base Budget, Chapter 874	**$75,236,236**	**$0**	**594.10**	**0.00**	**$75,236,236**	**$0**	**594.10**	**0.00**
Approved Increases								
Increase funding for Criminal Fund	$3,252,625	$0	0.00	0.00	$3,252,625	$0	0.00	0.00
Total Increases	$3,252,625	$0	0.00	0.00	$3,252,625	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$3,252,625**	**$0**	**0.00**	**0.00**	**$3,252,625**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$78,488,861**	**$0**	**594.10**	**0.00**	**$78,488,861**	**$0**	**594.10**	**0.00**
Percentage Change	**4.32%**	**0.00%**	**0.00%**	**0.00%**	**4.32%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts								
2010-2012 Base Budget, Chapter 874	**$21,878,843**	**$0**	**204.55**	**0.00**	**$21,878,843**	**$0**	**204.55**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$21,878,843**	**$0**	**204.55**	**0.00**	**$21,878,843**	**$0**	**204.55**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System								
2010-2012 Base Budget, Chapter 874	**$28,209,548**	**$0**	**446.20**	**0.00**	**$28,209,548**	**$0**	**446.20**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$28,209,548**	**$0**	**446.20**	**0.00**	**$28,209,548**	**$0**	**446.20**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners								
2010-2012 Base Budget, Chapter 874	**$0**	**$1,446,477**	**0.00**	**8.00**	**$0**	**$1,445,622**	**0.00**	**8.00**
Approved Increases								
Provide nongeneral fund appropriation authority	$0	$20,001	0.00	0.00	$0	$21,240	0.00	0.00
Provide funding for bonus	$0	$19,069	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$39,070	0.00	0.00	$0	$21,240	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$39,070**	**0.00**	**0.00**	**$0**	**$21,240**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$1,485,547**	**0.00**	**8.00**	**$0**	**$1,466,862**	**0.00**	**8.00**
Percentage Change	**0.00%**	**2.70%**	**0.00%**	**0.00%**	**0.00%**	**1.47%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission								
2010-2012 Base Budget, Chapter 874	**$562,917**	**$0**	**3.00**	**0.00**	**$562,917**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$562,917**	**$0**	**3.00**	**0.00**	**$562,917**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission								
2010-2012 Base Budget, Chapter 874	**$42,607,377**	**$30,000**	**540.00**	**0.00**	**$42,607,377**	**$30,000**	**540.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce nongeneral fund appropriation	$0	($3,058)	0.00	0.00	$0	($18,000)	0.00	0.00
Total Decreases	$0	($3,058)	0.00	0.00	$0	($18,000)	0.00	0.00
Total: Approved Amendments	**$0**	**($3,058)**	**0.00**	**0.00**	**$0**	**($18,000)**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$42,607,377**	**$26,942**	**540.00**	**0.00**	**$42,607,377**	**$12,000**	**540.00**	**0.00**
Percentage Change	**0.00%**	**-10.19%**	**0.00%**	**0.00%**	**0.00%**	**-60.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Criminal Sentencing Commission								
2010-2012 Base Budget, Chapter 874	**$969,254**	**$70,000**	**10.00**	**0.00**	**$969,254**	**$70,000**	**10.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$969,254**	**$70,000**	**10.00**	**0.00**	**$969,254**	**$70,000**	**10.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar								
2010-2012 Base Budget, Chapter 874	**$2,420,000**	**$20,237,630**	**0.00**	**89.00**	**$2,420,000**	**$20,237,630**	**0.00**	**89.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Review of State Bar fee structure	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$2,420,000**	**$20,237,630**	**0.00**	**89.00**	**$2,420,000**	**$20,237,630**	**0.00**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account								
2010-2012 Base Budget, Chapter 874	**($3,022,600)**	**$0**	**0.00**	**0.00**	**($3,022,600)**	**$0**	**0.00**	**0.00**
Approved Increases								
Authorize filling of specific judgeships	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for lateral judgeship appointments within district court system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Capture Indigent Defense Commission balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**($3,022,600)**	**$0**	**0.00**	**0.00**	**($3,022,600)**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Judicial Department								
2010-12 Base Budget	**$400,691,933**	**$32,259,713**	**3,187.71**	**103.00**	**$400,691,933**	**$32,258,858**	**3,187.71**	**103.00**
Approved Amendments								
Total Increases	$5,644,962	$289,070	0.00	0.00	$5,644,962	$271,240	0.00	0.00
Total Decreases	$0	($3,058)	0.00	0.00	$0	($18,000)	0.00	0.00
Total: Approved Amendments	**$5,644,962**	**$286,012**	**0.00**	**0.00**	**$5,644,962**	**$253,240**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$406,336,895**	**$32,545,725**	**3,187.71**	**103.00**	**$406,336,895**	**$32,512,098**	**3,187.71**	**103.00**
Percentage Change	**1.41%**	**0.89%**	**0.00%**	**0.00%**	**1.41%**	**0.79%**	**0.00%**	**0.00%**
Executive Offices								
Office of the Governor								
2010-2012 Base Budget, Chapter 874	**$4,325,833**	**$140,533**	**37.67**	**1.33**	**$4,325,833**	**$140,533**	**37.67**	**1.33**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Defer discretionary expenses	($60,087)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($60,087)	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**($60,087)**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$4,265,746**	**$140,533**	**37.67**	**1.33**	**$4,325,833**	**$140,533**	**37.67**	**1.33**
Percentage Change	**-1.39%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Lieutenant Governor								
2010-2012 Base Budget, Chapter 874	**$334,803**	**$0**	**4.00**	**0.00**	**$334,803**	**$0**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Defer discretionary expenses	$0	$0	0.00	0.00	($11,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($11,000)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($11,000)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$334,803**	**$0**	**4.00**	**0.00**	**$323,803**	**$0**	**4.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-3.29%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law								
2010-2012 Base Budget, Chapter 874	**$19,283,920**	**$15,611,514**	**238.60**	**77.90**	**$19,347,920**	**$15,611,514**	**238.60**	**77.90**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Appropriate additional agency indirect cost funds to support operations	$0	$509,000	0.00	0.00	$0	$500,000	0.00	0.00
Program for Address Confidentiality- Victim of Domestic Violence	$0	$0	0.00	0.00	$6,110	$0	0.00	0.00
Provide legal support for the 2011 Redistricting Plan	$0	$0	2.00	0.00	$0	$0	2.00	0.00
Total Increases	$0	$509,000	2.00	0.00	$6,110	$500,000	2.00	0.00
Approved Decreases								
Fund grants manager with nongeneral funds	($87,100)	$87,100	0.00	0.00	($87,100)	$87,100	0.00	0.00
Fund support services with nongeneral funds	($110,000)	$110,000	0.00	0.00	$0	$0	0.00	0.00
Freeze position for Senior Counsel to the Attorney General	($184,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($381,100)	$197,100	0.00	0.00	($87,100)	$87,100	0.00	0.00
Total: Approved Amendments	**($381,100)**	**$706,100**	**2.00**	**0.00**	**($80,990)**	**$587,100**	**2.00**	**0.00**
CHAPTER 890, AS APPROVED	**$18,902,820**	**$16,317,614**	**240.60**	**77.90**	**$19,266,930**	**$16,198,614**	**240.60**	**77.90**
Percentage Change	**-1.98%**	**4.52%**	**0.84%**	**0.00%**	**-0.42%**	**3.76%**	**0.84%**	**0.00%**
Attorney General - Division of Debt Collection								
2010-2012 Base Budget, Chapter 874	**$0**	**$1,899,884**	**0.00**	**24.00**	**$0**	**$1,899,884**	**0.00**	**24.00**
Approved Increases								
Replace outdated office computers	$0	$33,000	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$33,000	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$33,000**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$1,932,884**	**0.00**	**24.00**	**$0**	**$1,899,884**	**0.00**	**24.00**
Percentage Change	**0.00%**	**1.74%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth								
2010-2012 Base Budget, Chapter 874	**$1,915,830**	**$0**	**19.00**	**0.00**	**$1,915,830**	**$0**	**19.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,915,830**	**$0**	**19.00**	**0.00**	**$1,915,830**	**$0**	**19.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office for Substance Abuse Prevention								
2010-2012 Base Budget, Chapter 874	**$0**	**$615,909**	**0.00**	**3.00**	**$0**	**$615,909**	**0.00**	**3.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Use VASAP funding to support agency activities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$615,909**	**0.00**	**3.00**	**$0**	**$615,909**	**0.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office of Commonwealth Preparedness								
2010-2012 Base Budget, Chapter 874	**$473,958**	**$567,418**	**6.00**	**3.00**	**$473,958**	**$567,418**	**6.00**	**3.00**
Approved Increases								
Provide support for the Base Realignment and Closure Coordinator position	$0	$0	0.00	0.00	$0	$200,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$200,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$200,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$473,958**	**$567,418**	**6.00**	**3.00**	**$473,958**	**$767,418**	**6.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**35.25%**	**0.00%**	**0.00%**
Interstate Organization Contributions								
2010-2012 Base Budget, Chapter 874	**$211,349**	**$0**	**0.00**	**0.00**	**$211,349**	**$0**	**0.00**	**0.00**
Approved Increases								
Increase 2011 appropriation for payment of Southern Governors' Association membership	$35,005	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$35,005	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Eliminate membership for Southern Governors' Association from 2012 forward	$0	$0	0.00	0.00	($20,439)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($20,439)	$0	0.00	0.00
Total: Approved Amendments	**$35,005**	**$0**	**0.00**	**0.00**	**($20,439)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$246,354**	**$0**	**0.00**	**0.00**	**$190,910**	**$0**	**0.00**	**0.00**
Percentage Change	**16.56%**	**0.00%**	**0.00%**	**0.00%**	**-9.67%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2010-12 Base Budget	**$26,545,693**	**$18,835,258**	**305.27**	**109.23**	**$26,609,693**	**$18,835,258**	**305.27**	**109.23**
Approved Amendments								
Total Increases	$35,005	$542,000	2.00	0.00	$6,110	$700,000	2.00	0.00
Total Decreases	($441,187)	$197,100	0.00	0.00	($118,539)	$87,100	0.00	0.00
Total: Approved Amendments	**($406,182)**	**$739,100**	**2.00**	**0.00**	**($112,429)**	**$787,100**	**2.00**	**0.00**
CHAPTER 890, AS APPROVED	**$26,139,511**	**$19,574,358**	**307.27**	**109.23**	**$26,497,264**	**$19,622,358**	**307.27**	**109.23**
Percentage Change	**-1.53%**	**3.92%**	**0.66%**	**0.00%**	**-0.42%**	**4.18%**	**0.66%**	**0.00%**
Administration								
Secretary of Administration								
2010-2012 Base Budget, Chapter 874	**$1,050,376**	**$0**	**11.00**	**0.00**	**$1,050,376**	**$0**	**11.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,050,376**	**$0**	**11.00**	**0.00**	**$1,050,376**	**$0**	**11.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Employment Dispute Resolution								
2010-2012 Base Budget, Chapter 874	**$778,161**	**$299,969**	**10.50**	**6.50**	**$778,161**	**$299,969**	**10.50**	**6.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce hours of wage employees	($7,782)	$0	0.00	0.00	($15,562)	$0	0.00	0.00
Total Decreases	($7,782)	$0	0.00	0.00	($15,562)	$0	0.00	0.00
Total: Approved Amendments	**($7,782)**	**$0**	**0.00**	**0.00**	**($15,562)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$770,379**	**$299,969**	**10.50**	**6.50**	**$762,599**	**$299,969**	**10.50**	**6.50**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**-2.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board								
2010-2012 Base Budget, Chapter 874	**$591,640,951**	**$22,229,597**	**20.00**	**1.00**	**$581,389,682**	**$22,229,597**	**20.00**	**1.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide additional funding for sheriffs	$8,300,448	$0	0.00	0.00	$14,300,448	$0	0.00	0.00
Provide per diem payments to local and regional jails	$6,106,567	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding and positions for jail expansion projects	$0	$0	0.00	0.00	$1,285,233	$0	0.00	0.00
Correct language error and redistribute funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct training language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Maintain current retirement reimbursement rates for Constitutional officers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate monthly requirement for reporting out-of-state or federal inmates to DOC by jails	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for allocation of existing positions to a consolidated city	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit use of balances from nonrecurring fund to provide additional support for sheriffs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$14,407,015	$0	0.00	0.00	$15,585,681	$0	0.00	0.00
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Redistribute retirement and group life insurance rate adjustments	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert prior year general fund balance returned to the agency	($14,500)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce query availability for Local Inmate Data System	$0	$0	0.00	0.00	($51,922)	$0	0.00	0.00
Increase recovery of liability insurance and surety bond premiums to 100 percent	$0	$0	0.00	0.00	($1,676,000)	$0	0.00	0.00
Reduce clerks' Technology Trust Fund appropriation	$0	($3,474,837)	0.00	0.00	$0	($6,229,597)	0.00	0.00
Total Decreases	($14,500)	($3,474,837)	0.00	0.00	($1,727,922)	($6,229,597)	0.00	0.00
Total: Approved Amendments	**$14,392,515**	**($3,474,837)**	**0.00**	**0.00**	**$13,857,759**	**($6,229,597)**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$606,033,466**	**$18,754,760**	**20.00**	**1.00**	**$595,247,441**	**$16,000,000**	**20.00**	**1.00**
Percentage Change	**2.43%**	**-15.63%**	**0.00%**	**0.00%**	**2.38%**	**-28.02%**	**0.00%**	**0.00%**
Department of General Services								
2010-2012 Base Budget, Chapter 874	**$18,223,053**	**$40,582,461**	**242.00**	**414.50**	**$18,223,053**	**$40,582,461**	**242.00**	**414.50**
Approved Increases								
Purchase warranties to maintain laboratory equipment at the Division of Consolidated Laboratory Services	$342,122	$0	0.00	0.00	$342,122	$0	0.00	0.00
Reconfigure Division of Consolidated Laboratory Services server room	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Capture proceeds from sale of Abingdon laboratory	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize use of sale proceeds from Powers-Taylor Building	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Development of surplus property enterprise-wide services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$342,122	$0	0.00	0.00	$542,122	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Improve operational efficiencies in state mail system	$0	$0	0.00	0.00	($5,000)	$0	0.00	0.00
Reduce personal service costs in director's office	$0	$0	0.00	0.00	($80,000)	$0	0.00	0.00
Redistribute maintenance costs to nongeneral fund	$0	$0	0.00	0.00	($87,526)	$87,526	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($172,526)	$87,526	0.00	0.00
Total: Approved Amendments	**$342,122**	**$0**	**0.00**	**0.00**	**$369,596**	**$87,526**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$18,565,175**	**$40,582,461**	**242.00**	**414.50**	**$18,592,649**	**$40,669,987**	**242.00**	**414.50**
Percentage Change	**1.88%**	**0.00%**	**0.00%**	**0.00%**	**2.03%**	**0.22%**	**0.00%**	**0.00%**
Department of Human Resource Management								
2010-2012 Base Budget, Chapter 874	**$3,866,615**	**$7,166,723**	**48.50**	**39.50**	**$3,738,015**	**$7,166,723**	**48.50**	**39.50**
Approved Increases								
Insert language regarding the status of financial obligations of Workers' Compensation Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Develop automated time, attendance, and leave system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Delete obselete language regarding consolidation of DHRM and DEDR	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Allocate personnel management information technology system costs to state agencies	$0	$0	0.00	0.00	($205,000)	$205,000	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($205,000)	$205,000	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($205,000)**	**$205,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$3,866,615**	**$7,166,723**	**48.50**	**39.50**	**$3,533,015**	**$7,371,723**	**48.50**	**39.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-5.48%**	**2.86%**	**0.00%**	**0.00%**
Administration of Health Insurance								
2010-2012 Base Budget, Chapter 874	**$0**	**$225,550,000**	**0.00**	**0.00**	**$0**	**$225,550,000**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$225,550,000**	**0.00**	**0.00**	**$0**	**$225,550,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Human Rights Council								
2010-2012 Base Budget, Chapter 874	**$376,503**	**$26,200**	**4.00**	**0.00**	**$376,503**	**$26,200**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce personnel costs	($3,765)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($3,765)	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**($3,765)**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$372,738**	**$26,200**	**4.00**	**0.00**	**$376,503**	**$26,200**	**4.00**	**0.00**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Minority Business Enterprise								
2010-2012 Base Budget, Chapter 874	**$609,553**	**$1,506,868**	**9.50**	**18.50**	**$545,613**	**$1,506,868**	**9.50**	**18.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce nonpersonal services costs	$0	$0	0.00	0.00	($32,737)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($32,737)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($32,737)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$609,553**	**$1,506,868**	**9.50**	**18.50**	**$512,876**	**$1,506,868**	**9.50**	**18.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-6.00%**	**0.00%**	**0.00%**	**0.00%**
State Board of Elections								
2010-2012 Base Budget, Chapter 874	**$9,118,227**	**$4,716,250**	**30.00**	**7.00**	**$8,678,027**	**$4,091,250**	**30.00**	**7.00**
Approved Increases								
Provide funding needed to collect federal HAVA funding	$367,235	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional funding for campaign finance system	$60,000	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriations for Epollbooks between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$427,235	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Eliminate the printing and distribution of selected election materials	($36,846)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce financial assistance to localities for Electoral Board salaries and expenses	$0	$0	0.00	0.00	($42,446)	$0	0.00	0.00
Reduce operating costs by charging additional allowable administrative expenses to HAVA Federal Grant	($20,000)	$0	0.00	0.00	($56,845)	$0	0.00	0.00
Reduce financial assistance to localities for General Registrars salaries	$0	$0	0.00	0.00	($190,982)	$0	0.00	0.00
Total Decreases	($56,846)	$0	0.00	0.00	($290,273)	$0	0.00	0.00
Total: Approved Amendments	**$370,389**	**$0**	**0.00**	**0.00**	**($290,273)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$9,488,616**	**$4,716,250**	**30.00**	**7.00**	**$8,387,754**	**$4,091,250**	**30.00**	**7.00**
Percentage Change	**4.06%**	**0.00%**	**0.00%**	**0.00%**	**-3.34%**	**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: Administration								
2010-12 Base Budget	**$625,663,439**	**$302,078,068**	**375.50**	**487.00**	**$614,779,430**	**$301,453,068**	**375.50**	**487.00**
Approved Amendments								
Total Increases	$15,176,372	$0	0.00	0.00	$16,127,803	$0	0.00	0.00
Total Decreases	($82,893)	($3,474,837)	0.00	0.00	($2,444,020)	($5,937,071)	0.00	0.00
Total: Approved Amendments	**$15,093,479**	**($3,474,837)**	**0.00**	**0.00**	**$13,683,783**	**($5,937,071)**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$640,756,918**	**$298,603,231**	**375.50**	**487.00**	**$628,463,213**	**$295,515,997**	**375.50**	**487.00**
Percentage Change	**2.41%**	**-1.15%**	**0.00%**	**0.00%**	**2.23%**	**-1.97%**	**0.00%**	**0.00%**
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2010-2012 Base Budget, Chapter 874	**$340,384**	**$0**	**3.00**	**0.00**	**$340,384**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$340,384**	**$0**	**3.00**	**0.00**	**$340,384**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services								
2010-2012 Base Budget, Chapter 874	**$26,711,960**	**$30,563,378**	**310.09**	**188.91**	**$26,666,358**	**$30,563,378**	**310.09**	**188.91**
Approved Increases								
Restore Funding for Purchase of Development Rights Program	$0	$0	0.00	0.00	$700,000	$0	0.00	0.00
VDACS Food Inspection Fee	$0	$0	0.00	0.00	$540,000	($540,000)	0.00	0.00
VDACS International Marketing	$0	$0	0.00	0.00	$460,000	$0	0.00	0.00
Expand funding for PDR Matching Grants	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Increase general fund appropriation to reflect wine liter tax collections	$278,708	$0	0.00	0.00	$278,708	$0	0.00	0.00
Help farmers meet water quality standards and maintain farm profitability	$0	$0	0.00	0.00	$185,962	$0	2.00	0.00
Meet federal requirements for dairy regulation	$0	$0	0.00	0.00	$78,710	$0	1.00	0.00
VDACS Technical Correction	$0	$0	0.00	0.00	$62,806	$0	0.00	0.00
VDACS Correct Savings Strategy Placed in Wrong Item	$0	$0	0.00	0.00	$56,843	$0	0.00	0.00
VDACS Correct Savings Strategy Placed in Wrong Item	$0	$0	0.00	0.00	$9,883	$0	0.00	0.00
VDACS Correct Nongeneral Fund Position Level	$0	$0	0.00	0.00	$0	$0	0.00	6.00
Transfer existing farmland preservation appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
VDACS Food Inspection Fee Exemption	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$278,708	$0	0.00	0.00	$2,772,912	($540,000)	3.00	6.00

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
4-H and FFA Correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reclassify a manager position in the Commissioner's Office	$0	$0	0.00	0.00	($7,500)	$0	0.00	0.00
Reduce state support of the Agricultural Statistics Service	$0	$0	0.00	0.00	($9,883)	$0	0.00	0.00
VDACS Correct Savings Strategy Placed in Wrong Item	$0	$0	0.00	0.00	($9,883)	$0	0.00	0.00
Reduce funding for the Wine Distribution Corporation	$0	$0	0.00	0.00	($13,675)	$0	0.00	0.00
Eliminate funds for Virginia State Fair	$0	$0	0.00	0.00	($32,900)	$0	0.00	0.00
Move the Office of Charitable Gaming	$0	$0	0.00	0.00	($32,929)	$0	0.00	0.00
Reduce rent assistance provided to USDA Statistics Service	$0	$0	0.00	0.00	($44,250)	$0	0.00	0.00
VDACS Correct Savings Strategy Placed in Wrong Item	$0	$0	0.00	0.00	($56,843)	$0	0.00	0.00
Use Milk Comm NGFs to support administrative expenses	$0	$0	0.00	0.00	($56,843)	$0	0.00	0.00
VDACS Correct Savings Strategy Placed in Wrong Item	$0	$0	0.00	0.00	($62,806)	$0	0.00	0.00
Eliminate contract with system automation vendor	$0	$0	0.00	0.00	($62,806)	$0	0.00	0.00
Transfer administrative position to nongeneral fund support	$0	$0	0.00	0.00	($81,306)	$81,306	-1.00	-1.00
Restructure Office of Meat and Poultry Services management positions	$0	$0	0.00	0.00	($88,245)	$0	0.00	0.00
Restructure consumer protection enforcement & 2 FTEs to NGF	$0	$0	0.00	0.00	($133,053)	$133,053	-2.00	-2.00
Total Decreases	$0	$0	0.00	0.00	($692,922)	$214,359	-3.00	-3.00
Total: Approved Amendments	**$278,708**	**$0**	**0.00**	**0.00**	**$2,079,990**	**($325,641)**	**0.00**	**3.00**
CHAPTER 890, AS APPROVED	**$26,990,668**	**$30,563,378**	**310.09**	**188.91**	**$28,746,348**	**$30,237,737**	**310.09**	**191.91**
Percentage Change	**1.04%**	**0.00%**	**0.00%**	**0.00%**	**7.80%**	**-1.07%**	**0.00%**	**1.59%**
Department of Forestry								
2010-2012 Base Budget, Chapter 874	**$13,828,880**	**$12,061,492**	**179.39**	**112.61**	**$13,995,399**	**$12,061,492**	**179.39**	**112.61**
Approved Increases								
Restore Forestry and Firefighting Positions	$0	$0	0.00	0.00	$300,000	$0	4.00	0.00
Purchase vehicles	$0	$0	0.00	0.00	$286,719	$0	0.00	0.00
Capture proceeds from sale of Forestry Building	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$586,719	$0	4.00	0.00
Approved Decreases								
Reduce personnel costs	($139,954)	$0	0.00	0.00	($279,908)	$0	-4.00	0.00
Total Decreases	($139,954)	$0	0.00	0.00	($279,908)	$0	-4.00	0.00
Total: Approved Amendments	**($139,954)**	**$0**	**0.00**	**0.00**	**$306,811**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$13,688,926**	**$12,061,492**	**179.39**	**112.61**	**$14,302,210**	**$12,061,492**	**179.39**	**112.61**
Percentage Change	**-1.01%**	**0.00%**	**0.00%**	**0.00%**	**2.19%**	**0.00%**	**0.00%**	**0.00%**
Virginia Agricultural Council								
2010-2012 Base Budget, Chapter 874	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
AG Council Technical Correction	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Agriculture and Forestry								
2010-12 Base Budget	**$40,881,224**	**$43,115,204**	**492.48**	**301.52**	**$41,002,141**	**$43,115,204**	**492.48**	**301.52**
Approved Amendments								
Total Increases	$278,708	$0	0.00	0.00	$3,359,631	($540,000)	7.00	6.00
Total Decreases	($139,954)	$0	0.00	0.00	($972,830)	$214,359	-7.00	-3.00
Total: Approved Amendments	**$138,754**	**$0**	**0.00**	**0.00**	**$2,386,801**	**($325,641)**	**0.00**	**3.00**
CHAPTER 890, AS APPROVED	**$41,019,978**	**$43,115,204**	**492.48**	**301.52**	**$43,388,942**	**$42,789,563**	**492.48**	**304.52**
Percentage Change	**0.34%**	**0.00%**	**0.00%**	**0.00%**	**5.82%**	**-0.76%**	**0.00%**	**0.99%**

Commerce and Trade

Secretary of Commerce and Trade								
2010-2012 Base Budget, Chapter 874	**$624,806**	**$0**	**7.00**	**0.00**	**$624,806**	**$0**	**7.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$624,806**	**$0**	**7.00**	**0.00**	**$624,806**	**$0**	**7.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments								
2010-2012 Base Budget, Chapter 874	**$52,995,436**	**$475,000**	**0.00**	**0.00**	**$42,223,436**	**$375,000**	**0.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Establish Virginia Research and Technology Investment Fund (VRTIF)	$0	$0	0.00	0.00	$25,000,000	$0	0.00	0.00
Transfer Rolls Royce supplemental training grant to Year 2	($3,000,000)	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Increase funding for the Governor's Motion Picture Opportunity Fund	$0	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Fund Micron Semiconductor Manufacturing Performance Grant	$0	$0	0.00	0.00	$1,600,000	$0	0.00	0.00
Fund Virginia Investment Partnership Grant Program	$0	$0	0.00	0.00	$751,948	$0	0.00	0.00
Permit use of balances for nonrecurring expenditures to be used for BRAC payment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide language regarding location of Commercial Space Flight Authority funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	($3,000,000)	$0	0.00	0.00	$32,351,948	$0	0.00	0.00
Approved Decreases								
Remove GOF automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove funding for Project Ignite	$0	$0	0.00	0.00	($5,800,000)	$0	0.00	0.00
Allocate CRCF/CIT GAP Funding	Language	$0	0.00	0.00	($15,000,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($20,800,000)	$0	0.00	0.00
Total: Approved Amendments	**($3,000,000)**	**$0**	**0.00**	**0.00**	**$11,551,948**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$49,995,436**	**$475,000**	**0.00**	**0.00**	**$53,775,384**	**$375,000**	**0.00**	**0.00**
Percentage Change	**-5.66%**	**0.00%**	**0.00%**	**0.00%**	**27.36%**	**0.00%**	**0.00%**	**0.00%**
Board of Accountancy								
2010-2012 Base Budget, Chapter 874	**$0**	**$919,454**	**0.00**	**8.00**	**$0**	**$919,454**	**0.00**	**8.00**
Approved Increases								
Increase NGF appropriation	$0	$187,563	0.00	0.00	$0	$312,451	0.00	0.00
Total Increases	$0	$187,563	0.00	0.00	$0	$312,451	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$187,563**	**0.00**	**0.00**	**$0**	**$312,451**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$1,107,017**	**0.00**	**8.00**	**$0**	**$1,231,905**	**0.00**	**8.00**
Percentage Change	**0.00%**	**20.40%**	**0.00%**	**0.00%**	**0.00%**	**33.98%**	**0.00%**	**0.00%**
Department of Business Assistance								
2010-2012 Base Budget, Chapter 874	**$14,800,899**	**$1,273,998**	**35.00**	**7.00**	**$10,000,899**	**$1,273,998**	**35.00**	**7.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Recapitalize VSBFA programs	$0	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Establish Tourism Revolving Micro Loan Fund	$0	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Restore proposed cuts to agency administrative costs	$0	$0	0.00	0.00	$370,000	$0	0.00	0.00
Language regarding Loan Guarantee Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Virginia Jobs Investment Program (VJIP) carry forward language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$7,370,000	$0	0.00	0.00
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove Tourism Micro Loan Fund	$0	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$5,370,000**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$14,800,899**	**$1,273,998**	**35.00**	**7.00**	**$15,370,899**	**$1,273,998**	**35.00**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**53.70%**	**0.00%**	**0.00%**	**0.00%**
Department of Housing and Community Development								
2010-2012 Base Budget, Chapter 874	**$38,746,799**	**$81,844,840**	**55.90**	**51.10**	**$38,047,498**	**$81,844,840**	**55.90**	**51.10**
Approved Increases								
Provide funding for industrial site revitalization	$0	$0	0.00	0.00	$4,000,000	$0	0.00	0.00
Increase funding for Enterprise Zone Program	$0	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Provide funds for Fort Monroe Authority	$0	$0	0.00	0.00	$1,926,833	$0	0.00	0.00
Increase funding for the Virginia Enterprise Zone (EZ) Program	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Increase funding for the Virginia Main Street Program	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Restore Southeast Rural Community Assistance Funding	$0	$0	0.00	0.00	$300,000	$0	0.00	0.00
Restore 15 Percent for Planning Districts	$0	$0	0.00	0.00	$232,869	$0	0.00	0.00
Fund ARC dues increase	$64,930	$0	0.00	0.00	$64,930	$0	0.00	0.00
Housing Assistance Carry Forward Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$64,930	$0	0.00	0.00	$10,524,632	$0	0.00	0.00
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce funding for the Child Service Coordinator Program	$0	$0	0.00	0.00	($169,547)	$0	0.00	0.00
Capture discretionary non-personal services savings	($200,000)	$0	0.00	0.00	($211,224)	$0	0.00	0.00
Reduce funding for Indoor Plumbing Program	$0	$0	0.00	0.00	($295,206)	$0	0.00	0.00
Shift portion of funding for industrial site redevelopment	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total Decreases	($200,000)	$0	0.00	0.00	($1,675,977)	$0	0.00	0.00
Total: Approved Amendments	**($135,070)**	**$0**	**0.00**	**0.00**	**$8,848,655**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$38,611,729**	**$81,844,840**	**55.90**	**51.10**	**$46,896,153**	**$81,844,840**	**55.90**	**51.10**
Percentage Change	**-0.35%**	**0.00%**	**0.00%**	**0.00%**	**23.26%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Labor and Industry								
2010-2012 Base Budget, Chapter 874	**$7,452,863**	**$6,315,232**	**119.31**	**63.69**	**$7,452,863**	**$6,315,232**	**119.31**	**63.69**
Approved Increases								
Restore funding for Apprenticeship Program	$0	$0	0.00	0.00	$253,550	($253,550)	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$253,550	($253,550)	0.00	0.00
Approved Decreases								
Distribute Chapter 874, 2010 Appropriation Act, budget reduction	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Capture savings related to reduced space requirements	$0	$0	0.00	0.00	($59,000)	$0	0.00	0.00
Manage recruitment and related expenses	($74,529)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($74,529)	$0	0.00	0.00	($59,000)	$0	0.00	0.00
Total: Approved Amendments	**($74,529)**	**$0**	**0.00**	**0.00**	**$194,550**	**($253,550)**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$7,378,334**	**$6,315,232**	**119.31**	**63.69**	**$7,647,413**	**$6,061,682**	**119.31**	**63.69**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**2.61%**	**-4.01%**	**0.00%**	**0.00%**
Department of Mines, Minerals and Energy								
2010-2012 Base Budget, Chapter 874	**$10,974,669**	**$21,784,028**	**155.62**	**77.38**	**$10,145,181**	**$21,784,028**	**155.62**	**77.38**
Approved Increases								
Provide funding to properly reimburse for the Dominion Power rebate	$924,934	$0	0.00	0.00	$0	$0	0.00	0.00
Restore funding cut in FY 2012 for coal mine safety	$0	$0	0.00	0.00	$750,000	$0	0.00	0.00
Provide funding for Solar Photovoltaic Incentive Grant	$0	$0	0.00	0.00	$337,500	$0	0.00	0.00
Provide funding source for Offshore Wind Development Authority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit assessment of surcharges for statewide energy contracts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer GF dollars to support position in the Division of Gas and Oil	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer GF dollars to support a portion of position in Administration	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$924,934	$0	0.00	0.00	$1,087,500	$0	0.00	0.00
Approved Decreases								
Reduce general fund operating costs	($21,197)	$0	0.00	0.00	($10,925)	$0	0.00	0.00
Transfer state agency energy savings position to NGF	$0	$0	0.00	0.00	($34,000)	$34,000	0.00	0.00
Capture savings from vacant IT position	$0	$0	0.00	0.00	($62,000)	$0	0.00	0.00
Transfer natural gas position to NGF support	($80,255)	$80,255	0.00	0.00	($95,978)	$95,978	0.00	0.00
Reflect updated grant amounts	$0	$0	0.00	0.00	($263,500)	$0	0.00	0.00
Total Decreases	($101,452)	$80,255	0.00	0.00	($466,403)	$129,978	0.00	0.00
Total: Approved Amendments	**$823,482**	**$80,255**	**0.00**	**0.00**	**$621,097**	**$129,978**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$11,798,151**	**$21,864,283**	**155.62**	**77.38**	**$10,766,278**	**$21,914,006**	**155.62**	**77.38**
Percentage Change	**7.50%**	**0.37%**	**0.00%**	**0.00%**	**6.12%**	**0.60%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation								
2010-2012 Base Budget, Chapter 874	**$0**	**$21,197,545**	**0.00**	**202.00**	**$0**	**$21,220,113**	**0.00**	**202.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust funding for IT costs	$0	$0	0.00	0.00	$0	$387,734	0.00	0.00
Common Interest Community Management Board projected revenue	$0	$0	0.00	0.00	$0	$234,172	0.00	0.00
Transfer position and funds between enforcement and administration	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer position and funds between licensing and administration	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$621,906	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$621,906**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$21,197,545**	**0.00**	**202.00**	**$0**	**$21,842,019**	**0.00**	**202.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2.93%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership								
2010-2012 Base Budget, Chapter 874	**$19,944,647**	**$0**	**0.00**	**0.00**	**$19,415,259**	**$0**	**0.00**	**0.00**
Approved Increases								
Brownfields Restoration and Economic Redevelopment Assistance Fund	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Restore marketing funds	$0	$0	0.00	0.00	$697,997	$0	0.00	0.00
Increase funding for Virginia Commercial Space Flight Authority	$0	$0	0.00	0.00	$379,095	$0	0.00	0.00
Fund regional collaboration program	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Comm Ctr Advanced Manufacturing Satellite	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Trade Mission to Israel	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$2,277,092	$0	0.00	0.00
Approved Decreases								
Reduce funding for the Virginia National Defense Industrial Authority	$0	$0	0.00	0.00	($8,066)	$0	0.00	0.00
Reduce funding for admin and IT	$0	$0	0.00	0.00	($25,000)	$0	0.00	0.00
Capture turnover and vacancy savings	$0	$0	0.00	0.00	($80,477)	$0	0.00	0.00
Reduce the Virginia Biotechnology Wet-Laboratory Program	$0	$0	0.00	0.00	($600,000)	$0	0.00	0.00
Transfer Virginia Commercial Space Flight Authority funding to Transportation	$0	$0	0.00	0.00	($1,379,095)	$0	0.00	0.00
Eliminate Wet Lab Funding	($1,500,000)	$0	0.00	0.00	($900,000)	$0	0.00	0.00
Total Decreases	($1,500,000)	$0	0.00	0.00	($2,992,638)	$0	0.00	0.00
Total: Approved Amendments	**($1,500,000)**	**$0**	**0.00**	**0.00**	**($715,546)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$18,444,647**	**$0**	**0.00**	**0.00**	**$18,699,713**	**$0**	**0.00**	**0.00**
Percentage Change	**-7.52%**	**0.00%**	**0.00%**	**0.00%**	**-3.69%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission								
2010-2012 Base Budget, Chapter 874	**$0**	**$1,035,380,375**	**0.00**	**865.00**	**$0**	**$822,580,375**	**0.00**	**865.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide any payments due on federal loans using agency nongeneral fund balances	$0	$0	0.00	0.00	$0	$3,000,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$3,000,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$3,000,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$1,035,380,375**	**0.00**	**865.00**	**$0**	**$825,580,375**	**0.00**	**865.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.36%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2010-2012 Base Budget, Chapter 874	**$0**	**$3,310,644**	**0.00**	**10.00**	**$0**	**$3,310,644**	**0.00**	**10.00**
Approved Increases								
Reduce the agency's transfer to GF for FY 2011	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$3,310,644**	**0.00**	**10.00**	**$0**	**$3,310,644**	**0.00**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Tourism Authority								
2010-2012 Base Budget, Chapter 874	**$18,058,765**	**$0**	**0.00**	**0.00**	**$18,058,765**	**$0**	**0.00**	**0.00**
Approved Increases								
Expand tourism partnership grant fund	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Increase funding for regional tourism grants	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Use of Regional Tourism Grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Funding for Outdoor Advertising	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$2,000,000	$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
Approved Decreases								
Reduce funding for advertising through the "See Virginia First" program	$0	$0	0.00	0.00	($15,130)	$0	0.00	0.00
Reduce funding for Virginia Association of Public Television and Radio	$0	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Eliminate funding for advertising through the Outdoor Advertising Association	$0	$0	0.00	0.00	($85,500)	$0	0.00	0.00
Reduce funding for radio and television advertising	$0	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Public TV Advertising Through VTA	$0	$0	0.00	0.00	($150,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($400,630)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$1,599,370**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$18,058,765**	**$0**	**0.00**	**0.00**	**$19,658,135**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**8.86%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade								
2010-12 Base Budget	**$163,598,884**	**$1,172,501,116**	**372.83**	**1,284.17**	**$145,968,707**	**$959,623,684**	**372.83**	**1,284.17**
Approved Amendments								
Total Increases	($2,010,136)	$187,563	0.00	0.00	$55,864,722	$3,680,807	0.00	0.00
Total Decreases	($1,875,981)	$80,255	0.00	0.00	($28,394,648)	$129,978	0.00	0.00
Total: Approved Amendments	**($3,886,117)**	**$267,818**	**0.00**	**0.00**	**$27,470,074**	**$3,810,785**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$159,712,767**	**$1,172,768,934**	**372.83**	**1,284.17**	**$173,438,781**	**$963,434,469**	**372.83**	**1,284.17**
Percentage Change	**-2.38%**	**0.02%**	**0.00%**	**0.00%**	**18.82%**	**0.40%**	**0.00%**	**0.00%**
Education								
Secretary of Education								
2010-2012 Base Budget, Chapter 874	**$4,738,220**	**$0**	**5.00**	**0.00**	**$4,738,220**	**$0**	**5.00**	**0.00**
Approved Increases								
PBS-Incr Educ Telecomm (Gov VETO 05 02 11)	$0	$0	0.00	0.00	$544,164	$0	0.00	0.00
New Incentive Grants for College Lab Schools in FY 2012	$0	$0	0.00	0.00	$600,000	$0	0.00	0.00
Evaluation & Report of VA Cooperative Extension	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,144,164	$0	0.00	0.00
Approved Decreases								
PBS-Transfer Radio Reading Serv to DBVI (Gov VETO 05 02 11)	$0	$0	0.00	0.00	($120,163)	$0	0.00	0.00
PBS-Reduce Community Serv Grants for Public TV by 66%	$0	$0	0.00	0.00	($957,872)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,078,035)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$66,129**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$4,738,220**	**$0**	**5.00**	**0.00**	**$4,804,349**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.40%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations								
2010-2012 Base Budget, Chapter 874	**$50,158,139**	**$66,081,378**	**141.50**	**175.50**	**$50,155,728**	**$66,081,378**	**141.50**	**175.50**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Additional Funding for VSDB Hampton Campus Closure Costs	$125,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase Career Pathways Program	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
School Efficiency Reviews	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish Special Fund for Proceeds of Educational Resources	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$125,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Approved Decreases								
Eliminate Regional Superintendents Groups Grant	$0	$0	0.00	0.00	($8,000)	$0	0.00	0.00
Eliminate On-Site PreK Review Funding	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Reduce Administrative Support for Career & Technical Educ	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Reduce Copier Costs	$0	$0	0.00	0.00	($25,000)	$0	0.00	0.00
Use NGF for Videoconferencing Costs	$0	$0	0.00	0.00	($30,000)	$0	0.00	0.00
Eliminate Vacant Classified Positions	$0	$0	0.00	0.00	($248,438)	$0	-2.50	0.00
Use NGF for Phonological Awareness Literacy Screening & Algebra Readiness Diagnostic Test	($200,000)	$0	0.00	0.00	($256,442)	$0	0.00	0.00
Transfer GF Supported Positions to NGF	($199,956)	$0	-2.00	2.00	($303,177)	$0	-3.00	3.00
Adjust Federal Appropriation	$0	($21,004,000)	0.00	0.00	$0	($21,004,000)	0.00	0.00
Total Decreases	($399,956)	($21,004,000)	-2.00	2.00	($911,057)	($21,004,000)	-5.50	3.00
Total: Approved Amendments	**($274,956)**	**($21,004,000)**	**-2.00**	**2.00**	**($811,057)**	**($21,004,000)**	**-5.50**	**3.00**
CHAPTER 890, AS APPROVED	**$49,883,183**	**$45,077,378**	**139.50**	**177.50**	**$49,344,671**	**$45,077,378**	**136.00**	**178.50**
Percentage Change	**-0.55%**	**-31.79%**	**-1.41%**	**1.14%**	**-1.62%**	**-31.79%**	**-3.89%**	**1.71%**
Department of Education - Direct Aid to Public Education								
2010-2012 Base Budget, Chapter 874	**$4,739,288,334**	**$1,540,436,627**	**0.00**	**0.00**	**$4,903,098,078**	**$1,400,575,628**	**0.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Supplemental One-time Funding @$129.62 PPA	$0	$0	0.00	0.00	$87,693,820	$0	0.00	0.00
Technical: Reforecast Sales Tax Revenue	$19,518,813	$0	0.00	0.00	$20,972,797	$0	0.00	0.00
Incr Employer VRS Rate by 1.17% to 6.33%	$0	$0	0.00	0.00	$30,955,902	$0	0.00	0.00
Remaining LCI Hold Harmless	$0	$0	0.00	0.00	$14,560,612	$0	0.00	0.00
Technical: Offset State Fiscal Stabilization Funds w/ GF for SOQ Progs	$3,431,113	($3,431,113)	0.00	0.00	$0	$0	0.00	0.00
Policy: New Pilot 'Pay for Performance' Prog in Hard-to-Staff Schools	$0	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Technical: Correct Free & Reduced Lunch Calcuation for Petersburg	$64,815	$0	0.00	0.00	$63,572	$0	0.00	0.00
Increase the Governor's School Enrollment Cap	$0	$0	0.00	0.00	$66,265	$0	0.00	0.00
Technical: Revise Literary Fund Forecast	$2,000,000	($2,000,000)	0.00	0.00	($2,000,000)	$2,000,000	0.00	0.00
Technical: Adjust Lottery Revenue Estimates	$0	$0	0.00	0.00	$0	$675,000	0.00	0.00
Policy: New Lang to Use Lottery Textbook as 'Balancer' Account	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Extend Carryover Language from FY11 to FY12	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Clarify Use of State Funding Carryforward Authority for Sch Div	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Clarify Allowable Uses of PreK Funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Update for the Appropriation Table	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical Correction: National Board Certification	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical Correction: Printing Errors	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$25,014,741	($5,431,113)	0.00	0.00	$155,312,968	$2,675,000	0.00	0.00
Approved Decreases								
Decrease Project Discovery by 10%	$0	$0	0.00	0.00	($68,850)	$0	0.00	0.00
Technical: Update Natl Bd Certification Tchr Bonus Partic	($292,500)	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Update Incentive Programs Costs	($453,605)	$0	0.00	0.00	($50,716)	$0	0.00	0.00
State Operated Programs	($1,189,630)	$0	0.00	0.00	$0	$0	0.00	0.00
Decrease Textbooks from $48.38 to $40.56	$0	$0	0.00	0.00	($5,906,246)	$0	0.00	0.00
Technical: Update Categorical Programs Costs	($3,635,435)	$0	0.00	0.00	($3,846,621)	$0	0.00	0.00
Technical: Update Composite-Index Hold Harmless Costs	($8,355,506)	$0	0.00	0.00	$0	$0	0.00	0.00
Policy: Transfer GF Progr to Lottery: CI Hold Harmless & Textbooks	($19,772,510)	$0	0.00	0.00	($13,182,466)	$0	0.00	0.00
Technical: Update Standards of Quality (SOQ) Costs	($17,257,331)	$0	0.00	0.00	($25,950,026)	$0	0.00	0.00
Policy: Reverse CI Hold Harmless Grants	$0	$0	0.00	0.00	($57,599,781)	$0	0.00	0.00
Total Decreases	($50,956,517)	$0	0.00	0.00	($106,604,706)	$0	0.00	0.00
Total: Approved Amendments	**($25,941,776)**	**($5,431,113)**	**0.00**	**0.00**	**$48,708,262**	**$2,675,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$4,713,346,558**	**$1,535,005,514**	**0.00**	**0.00**	**$4,951,806,340**	**$1,403,250,628**	**0.00**	**0.00**
Percentage Change	**-0.55%**	**-0.35%**	**0.00%**	**0.00%**	**0.99%**	**0.19%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia School for Deaf and Blind								
2010-2012 Base Budget, Chapter 874	**$9,015,858**	**$1,237,340**	**180.50**	**0.00**	**$9,015,858**	**$1,237,340**	**180.50**	**0.00**
Approved Increases								
Addl Maintenance for New & Renovated Buildings	$50,000	$0	0.00	0.00	$55,000	$0	0.00	0.00
Transfer NGF Appropriation Between Programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$50,000	$0	0.00	0.00	$55,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$50,000**	**$0**	**0.00**	**0.00**	**$55,000**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$9,065,858**	**$1,237,340**	**180.50**	**0.00**	**$9,070,858**	**$1,237,340**	**180.50**	**0.00**
Percentage Change	**0.55%**	**0.00%**	**0.00%**	**0.00%**	**0.61%**	**0.00%**	**0.00%**	**0.00%**
Total: Department of Education								
2010-12 Base Budget	**$4,803,200,551**	**$1,607,755,345**	**327.00**	**175.50**	**$4,967,007,884**	**$1,467,894,346**	**327.00**	**175.50**
Approved Amendments								
Total Increases	$25,189,741	($5,431,113)	0.00	0.00	$156,612,132	$2,675,000	0.00	0.00
Total Decreases	($51,356,473)	($21,004,000)	-2.00	2.00	($108,593,798)	($21,004,000)	-5.50	3.00
Total: Approved Amendments	**($26,166,732)**	**($26,435,113)**	**-2.00**	**2.00**	**$48,018,334**	**($18,329,000)**	**-5.50**	**3.00**
CHAPTER 890, AS APPROVED	**$4,777,033,819**	**$1,581,320,232**	**325.00**	**177.50**	**$5,015,026,218**	**$1,449,565,346**	**321.50**	**178.50**
Percentage Change	**-0.54%**	**-1.64%**	**-0.61%**	**1.14%**	**0.97%**	**-1.25%**	**-1.68%**	**1.71%**
State Council of Higher Education for Virginia								
2010-2012 Base Budget, Chapter 874	**$71,785,974**	**$9,605,771**	**30.00**	**15.00**	**$71,785,974**	**$9,605,771**	**30.00**	**15.00**
Approved Increases								
Top Jobs Legislation Requirements	$0	$0	0.00	0.00	$250,000	$0	3.00	0.00
VA Military Survivors and Dependents Program	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Two-Year Transfer Grant Program	$0	$0	0.00	0.00	$300,000	$0	0.00	0.00
Optometry Scholarship Award	$0	$0	0.00	0.00	$10,000	$0	0.00	0.00
Capital Planning Staff	$0	$0	0.00	0.00	$0	$290,000	0.00	2.00
NASA STEM Partnership/ Space Grant	$0	$0	0.00	0.00	$350,000	$0	0.00	0.00
Increase Tuition Assistance Grant Program (TAG)	$0	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Remove Automatic Reappropriation of TAG	Language	$0	0.00	0.00	$0	$0	0.00	0.00
College Challenge Access Grant	$0	$0	0.00	0.00	$0	$1,239,024	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$3,660,000	$1,529,024	3.00	2.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Faculty Salary Process	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Six Percent Reduction in Operating Support	$0	$0	0.00	0.00	($222,025)	$0	-2.00	0.00
70 Percent Reduction to Optometry Grants	($22,000)	$0	0.00	0.00	($22,000)	$0	0.00	0.00
Total Decreases	($22,000)	$0	0.00	0.00	($244,025)	$0	-2.00	0.00
Total: Approved Amendments	**($22,000)**	**$0**	**0.00**	**0.00**	**$3,415,975**	**$1,529,024**	**1.00**	**2.00**
CHAPTER 890, AS APPROVED	**$71,763,974**	**$9,605,771**	**30.00**	**15.00**	**$75,201,949**	**$11,134,795**	**31.00**	**17.00**
Percentage Change	**-0.03%**	**0.00%**	**0.00%**	**0.00%**	**4.76%**	**15.92%**	**3.33%**	**13.33%**
Christopher Newport University								
2010-2012 Base Budget, Chapter 874	**$27,633,676**	**$86,483,869**	**330.96**	**477.78**	**$24,897,959**	**$83,924,808**	**330.96**	**482.78**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$1,312,527	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$128,390	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$245,070	$0	0.00	0.00
Revised ARRA Distribution	$0	$58,823	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$617,900	0.00	0.00	$0	$308,100	0.00	0.00
Total Increases	$0	$676,723	0.00	0.00	$1,685,987	$308,100	0.00	0.00
Approved Decreases								
Eliminate VECTEC	($300,000)	$0	0.00	0.00	($326,875)	$0	0.00	0.00
Total Decreases	($300,000)	$0	0.00	0.00	($326,875)	$0	0.00	0.00
Total: Approved Amendments	**($300,000)**	**$676,723**	**0.00**	**0.00**	**$1,359,112**	**$308,100**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$27,333,676**	**$87,160,592**	**330.96**	**477.78**	**$26,257,071**	**$84,232,908**	**330.96**	**482.78**
Percentage Change	**-1.09%**	**0.78%**	**0.00%**	**0.00%**	**5.46%**	**0.37%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia								
2010-2012 Base Budget, Chapter 874	**$42,893,893**	**$205,291,639**	**542.66**	**868.96**	**$38,257,252**	**$198,588,864**	**542.66**	**868.96**
Approved Increases								
New In-State Undergraduate Seats	$0	$0	0.00	0.00	$340,000	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$148,839	$0	0.00	0.00
STEM Initiative	$0	$0	0.00	0.00	$410,000	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$5,000	$0	0.00	0.00
Revised ARRA Distribution	$0	$59,384	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$15,600,000	0.00	0.00	$0	$15,600,000	0.00	0.00
Total Increases	$0	$15,659,384	0.00	0.00	$903,839	$15,600,000	0.00	0.00
Approved Decreases								
Adjust NGF for Student Financial Aid	$0	($81,822)	0.00	0.00	$0	($81,822)	0.00	0.00
Total Decreases	$0	($81,822)	0.00	0.00	$0	($81,822)	0.00	0.00
Total: Approved Amendments	**$0**	**$15,577,562**	**0.00**	**0.00**	**$903,839**	**$15,518,178**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$42,893,893**	**$220,869,201**	**542.66**	**868.96**	**$39,161,091**	**$214,107,042**	**542.66**	**868.96**
Percentage Change	**0.00%**	**7.59%**	**0.00%**	**0.00%**	**2.36%**	**7.81%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Richard Bland College								
2010-2012 Base Budget, Chapter 874	**$5,548,440**	**$7,281,773**	**70.43**	**41.41**	**$4,917,703**	**$6,528,280**	**70.43**	**41.41**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$247,655	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$67,917	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$57,197	$0	0.00	0.00
Revised ARRA Distribution	$0	$18,833	0.00	0.00	$0	$0	0.00	0.00
NGF Adjustment	$0	$619,000	0.00	0.00	$0	$671,000	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Total Increases	$0	$937,833	0.00	0.00	$372,769	$971,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$937,833**	**0.00**	**0.00**	**$372,769**	**$971,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$5,548,440**	**$8,219,606**	**70.43**	**41.41**	**$5,290,472**	**$7,499,280**	**70.43**	**41.41**
Percentage Change	**0.00%**	**12.88%**	**0.00%**	**0.00%**	**7.58%**	**14.87%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science								
2010-2012 Base Budget, Chapter 874	**$18,189,492**	**$27,891,590**	**270.77**	**99.30**	**$16,060,127**	**$24,815,247**	**270.77**	**99.30**
Approved Increases								
New STEM faculty	$0	$0	0.00	0.00	$475,000	$0	4.00	0.00
O & M for New Space	$0	$0	0.00	0.00	$130,388	$0	1.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$5,000	$0	0.00	0.00
Revised ARRA Distribution	$0	$48,751	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$48,751	0.00	0.00	$610,388	$0	5.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$48,751**	**0.00**	**0.00**	**$610,388**	**$0**	**5.00**	**0.00**
CHAPTER 890, AS APPROVED	**$18,189,492**	**$27,940,341**	**270.77**	**99.30**	**$16,670,515**	**$24,815,247**	**275.77**	**99.30**
Percentage Change	**0.00%**	**0.17%**	**0.00%**	**0.00%**	**3.80%**	**0.00%**	**1.85%**	**0.00%**
George Mason University								
2010-2012 Base Budget, Chapter 874	**$126,973,733**	**$594,673,336**	**1,082.14**	**2,639.57**	**$113,570,801**	**$589,278,693**	**1,082.14**	**2,659.57**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$2,864,461	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$1,242,509	$0	0.00	0.00
STEM Initiative	$0	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
4VA Initiative	$0	$0	0.00	0.00	$850,000	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$1,126,628	$0	0.00	0.00
NGF Technical Adjustment	$0	$8,500,000	0.00	0.00	$0	$8,500,000	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$17,608,130	0.00	0.00	$0	$17,608,130	0.00	0.00
Revised ARRA Distribution	$0	$178,993	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$26,287,123	0.00	0.00	$9,083,598	$26,108,130	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$26,287,123**	**0.00**	**0.00**	**$9,083,598**	**$26,108,130**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$126,973,733**	**$620,960,459**	**1,082.14**	**2,639.57**	**$122,654,399**	**$615,386,823**	**1,082.14**	**2,659.57**
Percentage Change	**0.00%**	**4.42%**	**0.00%**	**0.00%**	**8.00%**	**4.43%**	**0.00%**	**0.00%**
James Madison University								
2010-2012 Base Budget, Chapter 874	**$70,302,701**	**$341,145,449**	**947.33**	**1,950.99**	**$62,761,020**	**$338,583,710**	**947.33**	**1,958.99**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$3,204,733	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$405,045	$0	0.00	0.00
Revised ARRA Distribution	$0	$97,594	0.00	0.00	$0	$0	0.00	0.00
New In-State Undergraduate Seats	$0	$0	0.00	0.00	$1,100,000	$0	0.00	0.00
Adjust NGF for Student Financial Aid	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
4VA Initiative	$0	$0	0.00	0.00	$850,000	$0	0.00	0.00
Adjust Auxiliary Enterprise Programs	$0	$1,980,665	0.00	0.00	$0	$1,980,665	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$524,762	$0	0.00	0.00
NGF Technical Adjustment	$0	$3,900,000	0.00	0.00	$0	$3,900,000	0.00	0.00
Finanical Aid Technical Adjustment	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$12,632,226	0.00	28.00	$0	$12,632,226	0.00	28.00
Total Increases	$0	$19,310,485	0.00	28.00	$6,084,540	$19,212,891	0.00	28.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$19,310,485**	**0.00**	**28.00**	**$6,084,540**	**$19,212,891**	**0.00**	**28.00**
CHAPTER 890, AS APPROVED	**$70,302,701**	**$360,455,934**	**947.33**	**1,978.99**	**$68,845,560**	**$357,796,601**	**947.33**	**1,986.99**
Percentage Change	**0.00%**	**5.66%**	**0.00%**	**1.44%**	**9.69%**	**5.67%**	**0.00%**	**1.43%**
Longwood University								
2010-2012 Base Budget, Chapter 874	**$27,378,757**	**$74,688,361**	**272.89**	**428.67**	**$23,795,232**	**$71,452,628**	**274.89**	**430.67**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$472,499	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$261,671	$0	0.00	0.00
STEM / Nursing Initiative	$0	$0	0.00	0.00	$885,800	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$121,716	$0	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$3,131,808	0.00	0.00	$0	$3,131,808	0.00	0.00
Revised ARRA Distribution	$0	$59,933	0.00	0.00	$0	$0	0.00	0.00
Technical MEL Adjustment	$0	$0	0.00	0.00	$0	$0	0.00	11.00
Total Increases	$0	$3,191,741	0.00	0.00	$1,741,686	$3,131,808	0.00	11.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$3,191,741**	**0.00**	**0.00**	**$1,741,686**	**$3,131,808**	**0.00**	**11.00**
CHAPTER 890, AS APPROVED	**$27,378,757**	**$77,880,102**	**272.89**	**428.67**	**$25,536,918**	**$74,584,436**	**274.89**	**441.67**
Percentage Change	**0.00%**	**4.27%**	**0.00%**	**0.00%**	**7.32%**	**4.38%**	**0.00%**	**2.55%**
Norfolk State University								
2010-2012 Base Budget, Chapter 874	**$46,561,794**	**$100,295,529**	**493.70**	**501.42**	**$42,571,119**	**$96,625,985**	**493.70**	**501.42**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$927,674	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$587,792	$0	0.00	0.00
Saturday Science Academy STEM Initiative	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adjust Auxiliary Enterprise Programs	$0	$2,000,000	0.00	0.00	$0	$2,000,000	0.00	0.00
Mathematics STEM Initiative	$0	$0	0.00	0.00	$380,000	$0	0.00	0.00
Health and Science Academy STEM Initiative	$0	$0	0.00	0.00	$160,000	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$151,414	$0	0.00	0.00
Adjust NGF for Ph.D. Program	$0	$120,000	0.00	0.00	$0	$120,000	0.00	0.00
Revised ARRA Distribution	$0	$81,551	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$2,201,551	0.00	0.00	$2,456,880	$2,120,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$2,201,551**	**0.00**	**0.00**	**$2,456,880**	**$2,120,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$46,561,794**	**$102,497,080**	**493.70**	**501.42**	**$45,027,999**	**$98,745,985**	**493.70**	**501.42**
Percentage Change	**0.00%**	**2.20%**	**0.00%**	**0.00%**	**5.77%**	**2.19%**	**0.00%**	**0.00%**
Old Dominion University								
2010-2012 Base Budget, Chapter 874	**$107,643,803**	**$228,732,966**	**981.21**	**1,319.78**	**$96,796,298**	**$223,303,292**	**981.21**	**1,324.98**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$10,658,577	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$1,253,011	$0	0.00	0.00
Medical Modeling	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$508,137	$0	0.00	0.00
Establish Distance Learning at Lord Fairfax CC Luray-Page Center	$0	$0	0.00	0.00	$60,527	$0	0.00	0.00
Revised ARRA Distribution	$0	$107,020	0.00	0.00	$0	$0	0.00	0.00
Adjust Auxiliary Enterprise Programs	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Total Increases	$0	$3,107,020	0.00	0.00	$12,730,252	$3,000,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$3,107,020**	**0.00**	**0.00**	**$12,730,252**	**$3,000,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$107,643,803**	**$231,839,986**	**981.21**	**1,319.78**	**$109,526,550**	**$226,303,292**	**981.21**	**1,324.98**
Percentage Change	**0.00%**	**1.36%**	**0.00%**	**0.00%**	**13.15%**	**1.34%**	**0.00%**	**0.00%**
Radford University								
2010-2012 Base Budget, Chapter 874	**$49,400,574**	**$108,778,001**	**633.91**	**756.13**	**$43,342,578**	**$103,764,239**	**633.91**	**756.13**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$200,439	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$345,133	$0	0.00	0.00
Health Care Program STEm Initiative	$0	$0	0.00	0.00	$2,200,725	$0	0.00	0.00
Adjust NGF for Student Financial Aid	$0	$0	0.00	0.00	$0	$542,037	0.00	0.00
Virtual STEM Program	$0	$0	0.00	0.00	$505,200	$0	0.00	0.00
Adjust NGF for Sponsored Programs	$0	$600,000	0.00	0.00	$0	$1,500,000	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$218,678	$0	0.00	0.00
NGF Technical Adjustment	$0	$1,900,000	0.00	0.00	$0	$2,700,000	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$4,098,641	0.00	0.00	$0	$4,098,641	0.00	0.00
Revised ARRA Distribution	$0	$90,297	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$6,688,938	0.00	0.00	$3,470,175	$8,840,678	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$6,688,938**	**0.00**	**0.00**	**$3,470,175**	**$8,840,678**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$49,400,574**	**$115,466,939**	**633.91**	**756.13**	**$46,812,753**	**$112,604,917**	**633.91**	**756.13**
Percentage Change	**0.00%**	**6.15%**	**0.00%**	**0.00%**	**8.01%**	**8.52%**	**0.00%**	**0.00%**
University of Mary Washington								
2010-2012 Base Budget, Chapter 874	**$21,120,740**	**$75,878,780**	**220.66**	**462.00**	**$18,872,629**	**$74,687,814**	**224.66**	**464.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$1,250,000	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$147,529	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$134,706	$0	0.00	0.00
Increase Support for Dahlgren Center	$0	$0	0.00	0.00	$1,000,000	$0	4.00	0.00
Adjust NGF for Tuition and Fees	$0	$1,500,000	0.00	0.00	$0	$1,500,000	0.00	0.00
Revised ARRA Distribution	$0	$77,439	0.00	0.00	$0	$0	0.00	0.00
Move Dahlgren Center to New Program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$1,577,439	0.00	0.00	$2,532,235	$1,500,000	4.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$1,577,439**	**0.00**	**0.00**	**$2,532,235**	**$1,500,000**	**4.00**	**0.00**
CHAPTER 890, AS APPROVED	**$21,120,740**	**$77,456,219**	**220.66**	**462.00**	**$21,404,864**	**$76,187,814**	**228.66**	**464.00**
Percentage Change	**0.00%**	**2.08%**	**0.00%**	**0.00%**	**13.42%**	**2.01%**	**1.78%**	**0.00%**
University of Virginia-Academic Division								
2010-2012 Base Budget, Chapter 874	**$133,281,114**	**$917,504,735**	**1,307.27**	**6,226.69**	**$118,599,659**	**$917,149,018**	**1,307.27**	**6,226.69**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$2,060,300	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$208,879	$0	0.00	0.00
New In-State Undergraduate Seats	$0	$0	0.00	0.00	$705,000	$0	0.00	0.00
Cancer Research	$3,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
4VA Initiative	$0	$0	0.00	0.00	$850,000	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$5,000	$0	0.00	0.00
Restore Diabetes Education	$5,630	$0	0.00	0.00	$22,817	$0	0.00	0.00
Adjust Student Aid NGF	$0	$0	0.00	0.00	$0	$9,400,000	0.00	0.00
Adjust-Nongeneral Fund Appropriation Authority	$0	$26,059,531	0.00	0.00	$0	$19,460,527	0.00	0.00
Revised ARRA Distribution	$0	$542,279	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$3,005,630	$26,601,810	0.00	0.00	$3,851,996	$28,860,527	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$3,005,630**	**$26,601,810**	**0.00**	**0.00**	**$3,851,996**	**$28,860,527**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$136,286,744**	**$944,106,545**	**1,307.27**	**6,226.69**	**$122,451,655**	**$946,009,545**	**1,307.27**	**6,226.69**
Percentage Change	**2.26%**	**2.90%**	**0.00%**	**0.00%**	**3.25%**	**3.15%**	**0.00%**	**0.00%**
University of Virginia Medical Center								
2010-2012 Base Budget, Chapter 874	**$0**	**$1,157,028,385**	**0.00**	**5,324.22**	**$0**	**$1,258,104,742**	**0.00**	**5,446.22**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Establish NGF as Sum Sufficient Appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$1,157,028,385**	**0.00**	**5,324.22**	**$0**	**$1,258,104,742**	**0.00**	**5,446.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise								
2010-2012 Base Budget, Chapter 874	**$13,591,694**	**$18,967,397**	**165.26**	**121.28**	**$12,112,324**	**$17,086,260**	**165.26**	**121.28**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$962,336	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$149,016	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$5,000	$0	0.00	0.00
Revised ARRA Distribution	$0	$144	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF for Auxiliary Enterprise Programs	$0	$7,640,000	0.00	0.00	$0	$7,640,000	0.00	0.00
Adjust NGF Position Levels	$0	$0	0.00	0.00	$0	$0	0.00	30.00
Total Increases	$0	$7,640,144	0.00	0.00	$1,116,352	$7,640,000	0.00	30.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$7,640,144**	**0.00**	**0.00**	**$1,116,352**	**$7,640,000**	**0.00**	**30.00**
CHAPTER 890, AS APPROVED	**$13,591,694**	**$26,607,541**	**165.26**	**121.28**	**$13,228,676**	**$24,726,260**	**165.26**	**151.28**
Percentage Change	**0.00%**	**40.28%**	**0.00%**	**0.00%**	**9.22%**	**44.71%**	**0.00%**	**24.74%**
Virginia Commonwealth University - Academic Division								
2010-2012 Base Budget, Chapter 874	**$182,950,978**	**$722,449,523**	**1,507.80**	**3,792.29**	**$162,757,953**	**$699,288,602**	**1,507.80**	**3,792.29**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$6,102	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$1,549,484	$0	0.00	0.00
Increase Massey Cancer Center Support	$0	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$1,719,658	$0	0.00	0.00
Restore Reductions to VA Council on Economic Education	$13,401	$0	0.00	0.00	$41,000	$0	0.00	0.00
NGF Authority	$0	$3,300,000	0.00	0.00	$0	$20,475,399	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$34,350,798	0.00	0.00	$0	$17,175,399	0.00	0.00
Revised ARRA Distribution	$0	$411,299	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$13,401	$38,062,097	0.00	0.00	$8,316,244	$37,650,798	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$13,401**	**$38,062,097**	**0.00**	**0.00**	**$8,316,244**	**$37,650,798**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$182,964,379**	**$760,511,620**	**1,507.80**	**3,792.29**	**$171,074,197**	**$736,939,400**	**1,507.80**	**3,792.29**
Percentage Change	**0.01%**	**5.27%**	**0.00%**	**0.00%**	**5.11%**	**5.38%**	**0.00%**	**0.00%**
Virginia Community College System								
2010-2012 Base Budget, Chapter 874	**$370,127,022**	**$849,126,377**	**5,542.57**	**4,465.58**	**$334,726,535**	**$804,222,781**	**5,542.57**	**4,465.58**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$8,053,001	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$5,356,871	$0	0.00	0.00
Support Non-E & G Non-Credit Courses	$0	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$1,871,035	$0	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$85,442,180	0.00	0.00	$0	$85,442,180	0.00	0.00
Revised ARRA Distribution	$0	$1,095,297	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF for Student Fnancial Aid	$0	$105,000,000	0.00	0.00	$0	$155,000,000	0.00	0.00
Total Increases	$0	$191,537,477	0.00	0.00	$18,280,907	$240,442,180	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$191,537,477**	**0.00**	**0.00**	**$18,280,907**	**$240,442,180**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$370,127,022**	**$1,040,663,854**	**5,542.57**	**4,465.58**	**$353,007,442**	**$1,044,664,961**	**5,542.57**	**4,465.58**
Percentage Change	**0.00%**	**22.56%**	**0.00%**	**0.00%**	**5.46%**	**29.90%**	**0.00%**	**0.00%**
Virginia Military Institute								
2010-2012 Base Budget, Chapter 874	**$12,196,900**	**$48,172,759**	**185.71**	**278.06**	**$10,839,130**	**$46,232,004**	**185.71**	**278.06**
Approved Increases								
Adjust NGF for Tuition and Fees	$0	$2,300,000	0.00	0.00	$0	$2,300,000	0.00	0.00
Revised ARRA Distribution	$0	$28,918	0.00	0.00	$0	$0	0.00	0.00
Adjusts NGF for Unique Military Activities Program	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Adjust NGF for Auxiliary Enterprise Programs	$0	$1,700,000	0.00	0.00	$0	$1,700,000	0.00	0.00
Total Increases	$0	$4,228,918	0.00	0.00	$0	$4,200,000	0.00	0.00
Approved Decreases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$352,486	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$48,600	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$5,000	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$406,086	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$4,228,918**	**0.00**	**0.00**	**$406,086**	**$4,200,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$12,196,900**	**$52,401,677**	**185.71**	**278.06**	**$11,245,216**	**$50,432,004**	**185.71**	**278.06**
Percentage Change	**0.00%**	**8.78%**	**0.00%**	**0.00%**	**3.75%**	**9.08%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Polytechnic Inst. and State University								
2010-2012 Base Budget, Chapter 874	**$166,174,063**	**$813,280,018**	**1,911.53**	**4,280.45**	**$149,512,591**	**$792,667,628**	**1,911.53**	**4,283.45**
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$311,349	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$733,310	$0	0.00	0.00
New In-State Undergraduate Seats	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
4VA Initiative	$0	$0	0.00	0.00	$850,000	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$1,263,375	$0	0.00	0.00
Adjust NGF for Tuition and Fees	$0	$24,000,000	0.00	0.00	$0	$24,000,000	0.00	0.00
Revised ARRA Distribution	$0	$233,127	0.00	0.00	$0	$0	0.00	0.00
Transfer Multicultural Program from Financial Aid	$0	$0	0.00	0.00	$221,000	$0	0.00	0.00
Total Increases	$0	$24,233,127	0.00	0.00	$3,879,034	$24,000,000	0.00	0.00
Approved Decreases								
Transfer Multicultural Program to E & G	$0	$0	0.00	0.00	($221,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($221,000)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$24,233,127**	**0.00**	**0.00**	**$3,658,034**	**$24,000,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$166,174,063**	**$837,513,145**	**1,911.53**	**4,280.45**	**$153,170,625**	**$816,667,628**	**1,911.53**	**4,283.45**
Percentage Change	**0.00%**	**2.98%**	**0.00%**	**0.00%**	**2.45%**	**3.03%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division								
2010-2012 Base Budget, Chapter 874	**$62,497,469**	**$23,296,946**	**689.94**	**384.47**	**$58,043,444**	**$18,540,572**	**689.94**	**384.47**
Approved Increases								
Increase Funding for Local Extension Support	$0	$0	0.00	0.00	$1,494,410	$0	32.00	0.00
Revised ARRA Distribution	$0	$149,399	0.00	0.00	$0	$0	0.00	0.00
Reporting Requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$149,399	0.00	0.00	$1,494,410	$0	32.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$149,399**	**0.00**	**0.00**	**$1,494,410**	**$0**	**32.00**	**0.00**
CHAPTER 890, AS APPROVED	**$62,497,469**	**$23,446,345**	**689.94**	**384.47**	**$59,537,854**	**$18,540,572**	**721.94**	**384.47**
Percentage Change	**0.00%**	**0.64%**	**0.00%**	**0.00%**	**2.57%**	**0.00%**	**4.64%**	**0.00%**
Virginia State University								
2010-2012 Base Budget, Chapter 874	**$35,206,759**	**$98,147,378**	**318.37**	**454.69**	**$32,636,576**	**$94,832,982**	**318.37**	**454.69**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Access, Affordability, New Degrees	$0	$0	0.00	0.00	$69,822	$0	0.00	0.00
Undergraduate Financial Aid	$0	$0	0.00	0.00	$535,952	$0	0.00	0.00
Base Adequacy	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Adjust-Nongeneral Fund Appropriation Authority	$0	$0	0.00	0.00	$0	$2,300,000	0.00	0.00
Revised ARRA Distribution	$0	$87,583	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF for Student Financial Aid	$0	$0	0.00	0.00	$0	$1,100,000	0.00	0.00
Adjust NGF for Sponsored Programs	$0	$0	0.00	0.00	$0	$1,500,000	0.00	0.00
Total Increases	$0	$87,583	0.00	0.00	$755,774	$4,900,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$87,583**	**0.00**	**0.00**	**$755,774**	**$4,900,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$35,206,759**	**$98,234,961**	**318.37**	**454.69**	**$33,392,350**	**$99,732,982**	**318.37**	**454.69**
Percentage Change	**0.00%**	**0.09%**	**0.00%**	**0.00%**	**2.32%**	**5.17%**	**0.00%**	**0.00%**
Cooperative Extension and Agricultural Research Service								
2010-2012 Base Budget, Chapter 874	**$5,104,160**	**$5,204,300**	**30.75**	**52.00**	**$4,580,671**	**$5,064,095**	**30.75**	**52.00**
Approved Increases								
Increase Operating Support	$0	$0	0.00	0.00	$530,000	$200,000	0.00	0.00
Revised ARRA Distribution	$0	$4,449	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$4,449	0.00	0.00	$530,000	$200,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$4,449**	**0.00**	**0.00**	**$530,000**	**$200,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$5,104,160**	**$5,208,749**	**30.75**	**52.00**	**$5,110,671**	**$5,264,095**	**30.75**	**52.00**
Percentage Change	**0.00%**	**0.09%**	**0.00%**	**0.00%**	**11.57%**	**3.95%**	**0.00%**	**0.00%**
Eastern Virginia Medical School								
2010-2012 Base Budget, Chapter 874	**$16,484,299**	**$0**	**0.00**	**0.00**	**$16,484,299**	**$0**	**0.00**	**0.00**
Approved Increases								
Increase Operating Support	$0	$0	0.00	0.00	$4,098,679	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$4,098,679	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$4,098,679**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$16,484,299**	**$0**	**0.00**	**0.00**	**$20,582,978**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**24.86%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2010-2012 Base Budget, Chapter 874	**$1,464,107**	**$1,099,646**	**11.00**	**2.00**	**$1,464,107**	**$1,099,446**	**11.00**	**2.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,464,107**	**$1,099,646**	**11.00**	**2.00**	**$1,464,107**	**$1,099,446**	**11.00**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research								
2010-2012 Base Budget, Chapter 874	**$5,525,061**	**$0**	**0.00**	**0.00**	**$5,525,061**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$5,525,061**	**$0**	**0.00**	**0.00**	**$5,525,061**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority								
2010-2012 Base Budget, Chapter 874	**$1,121,896**	**$0**	**0.00**	**0.00**	**$1,121,896**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,121,896**	**$0**	**0.00**	**0.00**	**$1,121,896**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center								
2010-2012 Base Budget, Chapter 874	**$1,930,643**	**$1,070,412**	**14.80**	**13.00**	**$1,930,643**	**$1,070,412**	**14.80**	**13.00**
Approved Increases								
Adjust NGF Position Levels	$0	$0	0.00	0.00	$0	$980,000	0.00	11.00
Total Increases	$0	$0	0.00	0.00	$0	$980,000	0.00	11.00

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$980,000**	**0.00**	**11.00**
CHAPTER 890, AS APPROVED	**$1,930,643**	**$1,070,412**	**14.80**	**13.00**	**$1,930,643**	**$2,050,412**	**14.80**	**24.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**91.55%**	**0.00%**	**84.62%**
Southwest Virginia Higher Education Center								
2010-2012 Base Budget, Chapter 874	**$1,804,919**	**$7,185,564**	**29.00**	**4.00**	**$1,804,919**	**$7,185,564**	**29.00**	**4.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,804,919**	**$7,185,564**	**29.00**	**4.00**	**$1,804,919**	**$7,185,564**	**29.00**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC								
2010-2012 Base Budget, Chapter 874	**$1,149,891**	**$0**	**0.00**	**0.00**	**$1,149,891**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,149,891**	**$0**	**0.00**	**0.00**	**$1,149,891**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative								
2010-2012 Base Budget, Chapter 874	**$3,510,000**	**$0**	**0.00**	**0.00**	**$510,000**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$3,510,000**	**$0**	**0.00**	**0.00**	**$510,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia College Building Authority								
2010-2012 Base Budget, Chapter 874	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Tuition Moderation Incentive Fund								
2010-2012 Base Budget, Chapter 874	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education								
2010-12 Base Budget	**$1,629,554,552**	**$6,523,280,504**	**17,590.66**	**34,959.74**	**$1,471,428,391**	**$6,483,703,437**	**17,596.66**	**35,126.94**
Approved Amendments								
Total Increases	$3,019,031	$372,231,992	0.00	28.00	$87,655,745	$431,195,136	44.00	82.00
Total Decreases	($322,000)	($81,822)	0.00	0.00	($385,814)	($81,822)	-2.00	0.00
Total: Approved Amendments	**$2,697,031**	**$372,150,170**	**0.00**	**28.00**	**$87,269,931**	**$431,113,314**	**42.00**	**82.00**
CHAPTER 890, AS APPROVED	**$1,632,251,583**	**$6,895,430,674**	**17,590.66**	**34,987.74**	**$1,558,698,322**	**$6,914,816,751**	**17,638.66**	**35,208.94**
Percentage Change	**0.17%**	**5.70%**	**0.00%**	**0.08%**	**5.93%**	**6.65%**	**0.24%**	**0.23%**
Frontier Culture Museum of Virginia								
2010-2012 Base Budget, Chapter 874	**$1,353,923**	**$536,293**	**22.50**	**15.00**	**$1,353,923**	**$536,293**	**22.50**	**15.00**
Approved Increases								
Provide additional funding for operating expenses	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust NGF appropriation	$0	($90,000)	0.00	0.00	$0	($90,000)	0.00	0.00
Total Decreases	$0	($90,000)	0.00	0.00	$0	($90,000)	0.00	0.00
Total: Approved Amendments	**$500,000**	**($90,000)**	**0.00**	**0.00**	**$0**	**($90,000)**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,853,923**	**$446,293**	**22.50**	**15.00**	**$1,353,923**	**$446,293**	**22.50**	**15.00**
Percentage Change	**36.93%**	**-16.78%**	**0.00%**	**0.00%**	**0.00%**	**-16.78%**	**0.00%**	**0.00%**
Gunston Hall								
2010-2012 Base Budget, Chapter 874	**$489,039**	**$264,699**	**8.00**	**3.00**	**$489,039**	**$264,699**	**8.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce energy use	($4,890)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($4,890)	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**($4,890)**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$484,149**	**$264,699**	**8.00**	**3.00**	**$489,039**	**$264,699**	**8.00**	**3.00**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation								
2010-2012 Base Budget, Chapter 874	**$6,378,337**	**$8,686,598**	**95.00**	**85.00**	**$6,178,337**	**$8,686,598**	**95.00**	**85.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Add Jamestown-Yorktown funding	$0	$0	0.00	0.00	$399,922	$0	0.00	0.00
Reduce operating support	($61,783)	$0	0.00	0.00	($148,578)	$56,323	0.00	0.00
Total Decreases	($61,783)	$0	0.00	0.00	$251,344	$56,323	0.00	0.00
Total: Approved Amendments	**($61,783)**	**$0**	**0.00**	**0.00**	**$251,344**	**$56,323**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$6,316,554**	**$8,686,598**	**95.00**	**85.00**	**$6,429,681**	**$8,742,921**	**95.00**	**85.00**
Percentage Change	**-0.97%**	**0.00%**	**0.00%**	**0.00%**	**4.07%**	**0.65%**	**0.00%**	**0.00%**
The Library of Virginia								
2010-2012 Base Budget, Chapter 874	**$26,806,628**	**$10,460,875**	**137.00**	**63.00**	**$26,269,628**	**$10,452,347**	**137.00**	**63.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce operating support	$0	$0	0.00	0.00	($140,328)	$38,791	-0.91	0.91
Total Decreases	$0	$0	0.00	0.00	($140,328)	$38,791	-0.91	0.91
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($140,328)**	**$38,791**	**-0.91**	**0.91**
CHAPTER 890, AS APPROVED	**$26,806,628**	**$10,460,875**	**137.00**	**63.00**	**$26,129,300**	**$10,491,138**	**136.09**	**63.91**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.53%**	**0.37%**	**-0.66%**	**1.44%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
The Science Museum of Virginia								
2010-2012 Base Budget, Chapter 874	**$4,633,555**	**$6,251,366**	**39.50**	**52.50**	**$4,633,555**	**$6,251,366**	**39.50**	**52.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce operating support	$0	$0	0.00	0.00	($92,671)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($92,671)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($92,671)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$4,633,555**	**$6,251,366**	**39.50**	**52.50**	**$4,540,884**	**$6,251,366**	**39.50**	**52.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-2.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission for the Arts								
2010-2012 Base Budget, Chapter 874	**$3,794,813**	**$863,373**	**5.00**	**0.00**	**$3,794,813**	**$863,373**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$3,794,813**	**$863,373**	**5.00**	**0.00**	**$3,794,813**	**$863,373**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts								
2010-2012 Base Budget, Chapter 874	**$9,931,301**	**$12,459,876**	**130.50**	**58.00**	**$9,931,301**	**$13,003,395**	**133.50**	**58.00**
Approved Increases								
Provide additional funding for Museum of Fine Arts staffing	$50,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Provide additional positions for Museum of Fine Arts	$0	$0	0.00	0.00	$0	$0	11.50	11.50
Adjust NGF to reflect enterprise revenues	$0	$0	0.00	0.00	$0	$4,325,562	-11.50	11.50
Increase NGF for the Picasso Exhibition	$0	$4,000,000	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$50,000	$4,000,000	0.00	0.00	$100,000	$4,325,562	0.00	23.00
Approved Decreases								
Reduce operating support	($32,200)	$0	0.00	0.00	($131,220)	$0	0.00	0.00
Total Decreases	($32,200)	$0	0.00	0.00	($131,220)	$0	0.00	0.00
Total: Approved Amendments	**$17,800**	**$4,000,000**	**0.00**	**0.00**	**($31,220)**	**$4,325,562**	**0.00**	**23.00**
CHAPTER 890, AS APPROVED	**$9,949,101**	**$16,459,876**	**130.50**	**58.00**	**$9,900,081**	**$17,328,957**	**133.50**	**81.00**
Percentage Change	**0.18%**	**32.10%**	**0.00%**	**0.00%**	**-0.31%**	**33.26%**	**0.00%**	**39.66%**

	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								
2010-12 Base Budget	**$53,387,596**	**$39,523,080**	**437.50**	**276.50**	**$52,650,596**	**$40,058,071**	**440.50**	**276.50**
Approved Amendments								
Total Increases	$550,000	$4,000,000	0.00	0.00	$100,000	$4,325,562	0.00	23.00
Total Decreases	($98,873)	($90,000)	0.00	0.00	($112,875)	$5,114	-0.91	0.91
Total: Approved Amendments	**$451,127**	**$3,910,000**	**0.00**	**0.00**	**($12,875)**	**$4,330,676**	**-0.91**	**23.91**
CHAPTER 890, AS APPROVED	**$53,838,723**	**$43,433,080**	**437.50**	**276.50**	**$52,637,721**	**$44,388,747**	**439.59**	**300.41**
Percentage Change	**0.85%**	**9.89%**	**0.00%**	**0.00%**	**-0.02%**	**10.81%**	**-0.21%**	**8.65%**
Total: Education								
2010-12 Base Budget	**$6,486,142,699**	**$8,170,558,929**	**18,355.16**	**35,411.74**	**$6,491,086,871**	**$7,991,655,854**	**18,364.16**	**35,578.94**
Approved Amendments								
Total Increases	$28,758,772	$370,800,879	0.00	28.00	$244,367,877	$438,195,698	44.00	105.00
Total Decreases	($51,777,346)	($21,175,822)	-2.00	2.00	($109,092,487)	($21,080,708)	-8.41	3.91
Total: Approved Amendments	**($23,018,574)**	**$349,625,057**	**-2.00**	**30.00**	**$135,275,390**	**$417,114,990**	**35.59**	**108.91**
CHAPTER 890, AS APPROVED	**$6,463,124,125**	**$8,520,183,986**	**18,353.16**	**35,441.74**	**$6,626,362,261**	**$8,408,770,844**	**18,399.75**	**35,687.85**
Percentage Change	**-0.35%**	**4.28%**	**-0.01%**	**0.08%**	**2.08%**	**5.22%**	**0.19%**	**0.31%**
Finance								
Secretary of Finance								
2010-2012 Base Budget, Chapter 874	**$420,423**	**$0**	**4.00**	**0.00**	**$420,423**	**$0**	**4.00**	**0.00**
Approved Increases								
Development of "citizen friendly" budget summary	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for Office of Inspector General	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$420,423**	**$0**	**4.00**	**0.00**	**$420,423**	**$0**	**4.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts								
2010-2012 Base Budget, Chapter 874	**$10,202,594**	**$1,648,830**	**102.00**	**22.00**	**$10,202,594**	**$1,648,830**	**102.00**	**22.00**
Approved Increases								
Establish an internal service fund for the recovery of costs associated with Enterprise Applications	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify language relating to Circuit Court commissions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer the sum sufficient appropriation for the Payroll Service Bureau to the correct fund detail	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Capture turnover and vacancy savings	($102,026)	$0	0.00	0.00	$0	$0	0.00	0.00
Implement service charges for mandated services	$0	$0	0.00	0.00	($204,052)	$204,052	0.00	0.00
Total Decreases	($102,026)	$0	0.00	0.00	($204,052)	$204,052	0.00	0.00
Total: Approved Amendments	**($102,026)**	**$0**	**0.00**	**0.00**	**($204,052)**	**$204,052**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$10,100,568**	**$1,648,830**	**102.00**	**22.00**	**$9,998,542**	**$1,852,882**	**102.00**	**22.00**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**-2.00%**	**12.38%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments								
2010-2012 Base Budget, Chapter 874	**$986,405,000**	**$31,299,518**	**0.00**	**0.00**	**$1,060,504,000**	**$31,299,518**	**0.00**	**0.00**
Approved Increases								
Increase Reserve for Rainy Day Fund Deposit	$0	$0	0.00	0.00	$64,000,000	$0	0.00	0.00
Increase the nongeneral fund appropriation for the state employee flexible benefits program	$0	$0	0.00	0.00	$0	$5,363,868	0.00	0.00
Provide line of duty benefits to Fort Pickett firefighters	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit the payment of funeral costs for line of duty benefit recipients	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide language authorizing the State Comptroller to request a medical eligibility review of Line of Duty claims	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend Line of Duty language to authorize collection of administrative expenses from nonparticipating localities and clarify terms of the loan from the Group Life fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce interest collected on NGF accounts to reflect revised interest rates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert NGF balances inactive for 24 months to general fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct fund detail for the Line of Duty program benefits	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$64,000,000	$5,363,868	0.00	0.00
Approved Decreases								
Remove automatic reappropriation for car tax reimbursements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Extend opt-out deadline for localities for participation in state-administered Line of Duty Act program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer nongeneral fund balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$64,000,000**	**$5,363,868**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$986,405,000**	**$31,299,518**	**0.00**	**0.00**	**$1,124,504,000**	**$36,663,386**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**6.03%**	**17.14%**	**0.00%**	**0.00%**
Department of Planning and Budget								
2010-2012 Base Budget, Chapter 874	**$6,730,312**	**$250,000**	**67.00**	**2.00**	**$6,619,909**	**$250,000**	**67.00**	**2.00**
Approved Increases								
Require localities to pay 37.5 percent of the costs of school efficiency reviews	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce funds for recently vacated position	($40,746)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($40,746)	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**($40,746)**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$6,689,566**	**$250,000**	**67.00**	**2.00**	**$6,619,909**	**$250,000**	**67.00**	**2.00**
Percentage Change	**-0.61%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation								
2010-2012 Base Budget, Chapter 874	**$80,916,838**	**$79,095,742**	**959.50**	**37.00**	**$80,732,999**	**$80,095,742**	**959.50**	**37.00**
Approved Increases								
Provide funds for rent for tax processing facility	$0	$0	0.00	0.00	$975,728	$0	0.00	0.00
Move to tax processing facility	$0	$0	0.00	0.00	$240,000	$0	0.00	0.00
Virginia Free File Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,215,728	$0	0.00	0.00
Approved Decreases								
Tax credits - Jobs Commission	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust transfers in Section 3-1.01 D and E	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify filing requirement language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce discretionary communications equipment	($1,000)	$0	0.00	0.00	($5,000)	$0	0.00	0.00
Reduce wage staff in warehouse and processing	$0	$0	0.00	0.00	($55,000)	$0	0.00	0.00
Reduce the use of private security	($75,103)	$0	0.00	0.00	($94,208)	$0	0.00	0.00
Mandate electronic filing requirement for withholding tax	$0	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Reduce the amount of office space occupied by the Department of Taxation	$0	$0	0.00	0.00	($190,324)	$0	0.00	0.00
Eliminate annual mailing of individual tax forms and instructions	$0	$0	0.00	0.00	($389,000)	$0	0.00	0.00
Reduce personnel within the Department of Taxation	($169,621)	$0	-4.00	0.00	($330,556)	$0	-4.00	0.00
Reduce disaster recovery costs	$0	$0	0.00	0.00	($829,936)	$0	0.00	0.00
Decrease reliance on information technology consultants	($327,633)	$0	0.00	0.00	($1,049,923)	$0	0.00	0.00
Total Decreases	($573,357)	$0	-4.00	0.00	($3,043,947)	$0	-4.00	0.00
Total: Approved Amendments	**($573,357)**	**$0**	**-4.00**	**0.00**	**($1,828,219)**	**$0**	**-4.00**	**0.00**
CHAPTER 890, AS APPROVED	**$80,343,481**	**$79,095,742**	**955.50**	**37.00**	**$78,904,780**	**$80,095,742**	**955.50**	**37.00**
Percentage Change	**-0.71%**	**0.00%**	**-0.42%**	**0.00%**	**-2.26%**	**0.00%**	**-0.42%**	**0.00%**
Department of the Treasury								
2010-2012 Base Budget, Chapter 874	**$8,013,421**	**$10,093,724**	**38.50**	**82.50**	**$8,013,421**	**$10,106,605**	**38.50**	**82.50**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Address increased workload in unclaimed property	$0	$57,071	0.00	0.00	$0	$214,984	0.00	0.00
Enhance unclaimed property and risk management systems	$0	$52,800	0.00	0.00	$0	$211,200	0.00	0.00
Increase the nongeneral fund appropriation to address costs under the new information technology rate structure	$0	$118,000	0.00	0.00	$0	$118,000	0.00	0.00
Increase appropriation for insurance collateral safekeeping	$0	$95,749	0.00	0.00	$0	$101,334	0.00	0.00
Change the estimated amount of management fees charged to NGF accounts by the State Treasurer in Section 3-1.01, item H 1	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Change amount of reimbursement to Treasury from VRS for postage fees in Section 3-1.01, A.1., item 6	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$323,620	0.00	0.00	$0	$645,518	0.00	0.00
Approved Decreases								
Modify estimate of general fund transfer from excess 9(c) sinking fund balances in Section 3-3.02	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce costs of electronic communications	$0	$0	0.00	0.00	($23,888)	$0	0.00	0.00
Renegotiate banking services contracts	$0	$0	0.00	0.00	($112,492)	$0	0.00	0.00
Capture savings from the decline in check volume	($80,134)	$0	0.00	0.00	($80,134)	$0	0.00	0.00
Total Decreases	($80,134)	$0	0.00	0.00	($216,514)	$0	0.00	0.00
Total: Approved Amendments	**($80,134)**	**$323,620**	**0.00**	**0.00**	**($216,514)**	**$645,518**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$7,933,287**	**$10,417,344**	**38.50**	**82.50**	**$7,796,907**	**$10,752,123**	**38.50**	**82.50**
Percentage Change	**-1.00%**	**3.21%**	**0.00%**	**0.00%**	**-2.70%**	**6.39%**	**0.00%**	**0.00%**
Treasury Board								
2010-2012 Base Budget, Chapter 874	**$553,996,931**	**$28,477,248**	**0.00**	**0.00**	**$593,568,951**	**$28,476,380**	**0.00**	**0.00**
Approved Increases								
Fund debt service requrements	$0	$0	0.00	0.00	$10,464,605	$0	0.00	0.00
Adjust NGF for Build America Bonds	$0	$0	0.00	0.00	$0	$21,102,034	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$10,464,605	$21,102,034	0.00	0.00
Approved Decreases								
Add $3.1 million for Eastern Shore Regional Jail	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical correction to out-of-state capital charge	$0	$0	0.00	0.00	($666,657)	$666,657	0.00	0.00
Account for debt service savings	($11,593,216)	$0	0.00	0.00	($20,178,991)	$0	0.00	0.00
Total Decreases	($11,593,216)	$0	0.00	0.00	($20,845,648)	$666,657	0.00	0.00
Total: Approved Amendments	**($11,593,216)**	**$0**	**0.00**	**0.00**	**($10,381,043)**	**$21,768,691**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$542,403,715**	**$28,477,248**	**0.00**	**0.00**	**$583,187,908**	**$50,245,071**	**0.00**	**0.00**
Percentage Change	**-2.09%**	**0.00%**	**0.00%**	**0.00%**	**-1.75%**	**76.44%**	**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: Finance								
2010-12 Base Budget	**$1,646,685,519**	**$150,865,062**	**1,171.00**	**143.50**	**$1,760,062,297**	**$151,877,075**	**1,171.00**	**143.50**
Approved Amendments								
Total Increases	$0	$323,620	0.00	0.00	$75,680,333	$27,111,420	0.00	0.00
Total Decreases	($12,389,479)	$0	-4.00	0.00	($24,310,161)	$870,709	-4.00	0.00
Total: Approved Amendments	**($12,389,479)**	**$323,620**	**-4.00**	**0.00**	**$51,370,172**	**$27,982,129**	**-4.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,634,296,040**	**$151,188,682**	**1,167.00**	**143.50**	**$1,811,432,469**	**$179,859,204**	**1,167.00**	**143.50**
Percentage Change	**-0.75%**	**0.21%**	**-0.34%**	**0.00%**	**2.92%**	**18.42%**	**-0.34%**	**0.00%**
Health and Human Resources								
Secretary of Health & Human Resources								
2010-2012 Base Budget, Chapter 874	**$1,534,700**	**$0**	**5.00**	**0.00**	**$1,534,700**	**$0**	**5.00**	**0.00**
Approved Increases								
Restore funding for management audits	$0	$0	0.00	0.00	$700,000	$0	0.00	0.00
Require Reporting on HHR Contracts with Automatic Increases	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Secretary to Examine Resources for Home Delivered Meals	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$700,000	$0	0.00	0.00
Approved Decreases								
Eliminate reporting language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Child Advocacy Centers	$0	$0	0.00	0.00	($54,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($54,000)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$646,000**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$1,534,700**	**$0**	**5.00**	**0.00**	**$2,180,700**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**42.09%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2010-2012 Base Budget, Chapter 874	**$272,234,333**	**$57,608,887**	**0.00**	**0.00**	**$274,000,867**	**$52,607,746**	**0.00**	**0.00**
Approved Increases								
GOV:Increase local share for Therapeutic Foster Care	$0	$0	0.00	0.00	($7,500,000)	$0	0.00	0.00
GA:Restore CSA Local Match Rate for Therapeutic Foster Care Svs.	$0	$0	0.00	0.00	$7,500,000	$0	0.00	0.00
GOV:Eliminate non-mandated services	$0	$0	0.00	0.00	($5,000,000)	$0	0.00	0.00
GA:Restore CSA Funding for Non-mandated Services	$0	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Guidelines for Therapeutic Foster Care Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reporting Requirements for CSA Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Non-Educational Supportive Services for Children in CSA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Examine billing system change	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove automatic reappropriation language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Utilization of services	($1,000,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Increase local share for services in the public schools	$0	$0	0.00	0.00	($3,940,052)	$0	0.00	0.00
Total Decreases	($1,000,000)	$0	0.00	0.00	($3,940,052)	$0	0.00	0.00
Total: Approved Amendments	**($1,000,000)**	**$0**	**0.00**	**0.00**	**($3,940,052)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$271,234,333**	**$57,608,887**	**0.00**	**0.00**	**$270,060,815**	**$52,607,746**	**0.00**	**0.00**
Percentage Change	**-0.37%**	**0.00%**	**0.00%**	**0.00%**	**-1.44%**	**0.00%**	**0.00%**	**0.00%**
Department for the Aging								
2010-2012 Base Budget, Chapter 874	**$16,919,786**	**$34,486,632**	**12.00**	**14.00**	**$16,919,786**	**$34,486,632**	**11.00**	**14.00**
Approved Increases								
Increase federal appropriation to reflect additional grant awards	$0	$2,400,000	0.00	0.00	$0	$2,400,000	0.00	0.00
Care Coordination for the Elderly - Prince William	$0	$0	0.00	0.00	$11,000	$0	0.00	0.00
Care Coordination Plans	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$2,400,000	0.00	0.00	$11,000	$2,400,000	0.00	0.00
Approved Decreases								
Capture funding in respite care initiative program	($33,649)	$0	0.00	0.00	$0	$0	0.00	0.00
Savings from administrative reductions and vacant positions	($135,549)	$0	0.00	0.00	($27,551)	$0	0.00	0.00
Reduce funding for pass-through grants	($62,748)	$0	0.00	0.00	($156,236)	$0	0.00	0.00
Total Decreases	($231,946)	$0	0.00	0.00	($183,787)	$0	0.00	0.00
Total: Approved Amendments	**($231,946)**	**$2,400,000**	**0.00**	**0.00**	**($172,787)**	**$2,400,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$16,687,840**	**$36,886,632**	**12.00**	**14.00**	**$16,746,999**	**$36,886,632**	**11.00**	**14.00**
Percentage Change	**-1.37%**	**6.96%**	**0.00%**	**0.00%**	**-1.02%**	**6.96%**	**0.00%**	**0.00%**
Department for the Deaf & Hard-of-Hearing								
2010-2012 Base Budget, Chapter 874	**$840,901**	**$14,823,149**	**10.50**	**3.50**	**$840,901**	**$14,823,149**	**10.50**	**3.50**
Approved Increases								
Modifyemployment language for the Norton Relay Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$840,901**	**$14,823,149**	**10.50**	**3.50**	**$840,901**	**$14,823,149**	**10.50**	**3.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health								
2010-2012 Base Budget, Chapter 874	**$150,892,089**	**$416,972,055**	**1,554.22**	**2,058.78**	**$146,701,940**	**$416,842,786**	**1,554.22**	**2,058.78**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund AIDS Drug Assistance Program	$3,600,000	$0	0.00	0.00	$2,600,000	$0	0.00	0.00
Reduce Fees for Restaurant & Other Food Establishment Annual Permits	$0	$0	0.00	0.00	$4,288,487	$0	0.00	0.00
Restore funding for the Office of the Chief Medical Examiner	$0	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
GOV:Increase Licensure Fees on Health Care Providers	$0	$0	0.00	0.00	$0	$604,415	0.00	0.00
GA:Eliminate Proposed Licensure Fees on Health Care Providers	$0	$0	0.00	0.00	$604,415	($604,415)	0.00	0.00
Expand access to Plan First Family Planning Waiver	$500,000	$0	0.00	0.00	$0	$0	1.00	0.00
Provide funding for federal abstinence grant	$0	$0	0.00	0.00	$382,688	$507,285	0.00	0.00
Restore funding for Shellfish Sanitation	$0	$0	0.00	0.00	$150,150	$0	0.00	0.00
Restore funding for the Marina Program	$0	$0	0.00	0.00	$64,250	$0	0.00	0.00
Increase NGF for the Commonwealth Health Information Management and Exchange System Grant	$0	$0	0.00	0.00	$0	$4,026,923	0.00	0.00
Restore Funding for CHIP of Virginia	$0	$0	0.00	0.00	$0	$500,000	0.00	0.00
Add NGF for the Maternal, Infant, and Early Childhood Home Visiting grant program	$0	$0	0.00	0.00	$0	$500,000	0.00	0.00
Add NGF for the HRSA First Time Motherhood/New Parent Initiative	$0	$0	0.00	0.00	$0	$370,938	0.00	0.00
Add NGF for the CDC Epidemiology and Laboratory Capacity Grant	$0	$0	0.00	0.00	$0	$320,737	0.00	0.00
Add NGF for the Infrastructure Improvement Grant	$0	$0	0.00	0.00	$0	$300,000	0.00	0.00
Add NGF for Office of Environmental Health improvements to onsite sewage systems	$0	$114,625	0.00	0.00	$0	$109,158	0.00	0.00
Add NGF for new federal National Office of Minority Health grant program	$0	$0	0.00	0.00	$0	$140,000	0.00	0.00
Authorize Additional FTEs for Federal WIC Program	$0	$0	0.00	0.00	$0	$0	0.00	95.00
Provide additional positions to address workload increases and support federal grants	$0	$0	0.00	0.00	$0	$0	0.00	65.00
Transfer one full-time position from VITA to VDH	$0	$0	0.00	0.00	$0	$0	0.00	1.00
ADAP reporting requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Maintain funding for children's services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Public-private partnership for dental services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Lyme Disease Force funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Community-based Sickle Cell Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Opportunities to Reduce Nutrient Pollution	Language	$0	0.00	0.00	$0	$0	0.00	0.00
COPN application for Planning District 14	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$4,100,000	$114,625	0.00	0.00	$10,589,990	$6,775,041	1.00	161.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer general fund appropriation within Administrative and Support Services to where expenditures occur	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer General Fund Support to Correct Service Area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer nongeneral appropriation to the correct fund detail	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Correct nongeneral fund appropriation in the department's base budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer NGF to Radiological Health and Safety Regulation to support X-ray inspection and registration activities	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer GF appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer NGF to Bedding and Upholstery Inspection to meet increased program operational costs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer NGF to Anatomical Services to offset program expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer NGF to Radiological Health and Safety Regulation to meet program operating costs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer available NGF to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer NGF to State Health Services to meet the increased need for child restraint safety seats	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant GF for hearings officer position with NGF from Emergency Medical Services	$0	$0	0.00	0.00	($128,166)	$0	0.00	0.00
Supplant GF for dental program activities with Maternal and Child Health Block Grant funds	$0	$0	0.00	0.00	($715,504)	$0	0.00	0.00
Reduce GF match for Maternal and Child Health Block Grant	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Administrative reductions and efficiencies	($1,467,020)	$0	0.00	0.00	($1,467,020)	$0	0.00	0.00
Reduce NGF in Community Health Services	$0	$0	0.00	0.00	$0	($3,000,000)	0.00	0.00
Remove language requiring automatic reappropriation of funds in nursing scholarship and loan repayment program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,467,020)	$0	0.00	0.00	($3,310,690)	($3,000,000)	0.00	0.00
Total: Approved Amendments	**$2,632,980**	**$114,625**	**0.00**	**0.00**	**$7,279,300**	**$3,775,041**	**1.00**	**161.00**
CHAPTER 890, AS APPROVED	**$153,525,069**	**$417,086,680**	**1,554.22**	**2,058.78**	**$153,981,240**	**$420,617,827**	**1,555.22**	**2,219.78**
Percentage Change	**1.74%**	**0.03%**	**0.00%**	**0.00%**	**4.96%**	**0.91%**	**0.06%**	**7.82%**
Department of Health Professions								
2010-2012 Base Budget, Chapter 874	**$0**	**$27,380,877**	**0.00**	**215.00**	**$0**	**$27,380,877**	**0.00**	**215.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$27,380,877**	**0.00**	**215.00**	**$0**	**$27,380,877**	**0.00**	**215.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Medical Assistance Services								
2010-2012 Base Budget, Chapter 874	**$2,821,482,130**	**$4,188,407,318**	**169.02**	**190.98**	**$3,390,184,569**	**$3,955,031,271**	**169.02**	**190.98**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Medicaid utilization and cost increases	$0	$376,592,668	0.00	0.00	$157,125,589	$135,211,809	0.00	0.00
Provide GF to suspend Medicaid payment delays in FY 2011	$113,618,329	$149,732,249	0.00	0.00	$0	$0	0.00	0.00
Adjust NGF to reflect enhanced FMAP for DBHDS facilities & CSA	$0	$34,525,077	0.00	0.00	$0	$0	0.00	0.00
Restore rates for hospital inpatient services	$0	$0	0.00	0.00	$24,164,264	$24,164,264	0.00	0.00
Appropriate federal funds for Medicaid electronic health records incentive program	$0	$0	0.00	0.00	$0	$20,000,000	0.00	0.00
Restore rates for physicians & other practitioners	$0	$0	0.00	0.00	$14,714,275	$14,714,275	0.00	0.00
Restore rates for home- & community-based services	$0	$0	0.00	0.00	$14,369,028	$14,369,028	0.00	0.00
Restore rates for nursing home operating costs	$0	$0	0.00	0.00	$13,819,962	$13,819,962	0.00	0.00
Restore GF for respite care services	$0	$0	0.00	0.00	$13,419,186	$13,419,186	0.00	0.00
Provide GF for Virginia Health Care Fund	$9,958,176	$0	0.00	0.00	$345,982	$0	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) program caseload and costs	$0	$0	0.00	0.00	$9,679,852	$18,067,368	0.00	0.00
Add 275 Intellectual Disability Waiver slots	$0	$0	0.00	0.00	$9,015,462	$9,015,462	0.00	0.00
Assessment on providers of Intermediate Care Facilities for the Mentally Retarded (ICF-MR)	$0	$0	0.00	0.00	$0	$8,391,918	0.00	0.00
Health information technology initiative	$1,140,895	$3,955,398	0.20	1.80	$3,490,580	$23,828,496	0.40	3.60
Restore rates for dental services	$0	$0	0.00	0.00	$2,334,840	$2,334,840	0.00	0.00
Add 150 dvelopmentally disabled waiver slots	$0	$0	0.00	0.00	$2,183,700	$2,183,700	0.00	0.00
GOV:Reduce pharmacy drug acquisition costs	$0	$0	0.00	0.00	($1,356,585)	($1,356,585)	0.00	0.00
GA:Restore funding for pharmacy drug acquisitions costs	$0	$0	0.00	0.00	$1,356,585	$1,356,585	0.00	0.00
Fund Medicaid Provider Incentive Program	$442,350	$3,981,150	0.00	0.00	$821,343	$7,392,091	0.20	1.80
Fund Mandated Updates to the Medicaid Management Information Systm	$501,624	$4,514,611	0.10	0.90	$618,904	$5,570,140	0.20	1.80
Enhance reimbursement for freestanding children's hospitals with high volume of Medicaid patients	$0	$0	0.00	0.00	$1,000,000	$1,000,000	0.00	0.00
Outsource provider and recipient call center	$224,072	$224,072	0.00	0.00	$470,728	$470,728	-8.00	-8.00
Restore funds for environmental modifications & assistive technology	$0	$0	0.00	0.00	$625,306	$625,306	0.00	0.00
Fund costs to handle increased appeals	$0	$0	0.00	0.00	$614,538	$614,538	4.50	4.50
Restore pharmacy dispensing fee from $3.50 to $3.75	$0	$0	0.00	0.00	$523,579	$523,579	0.00	0.00
Restore rates for long-stay rehabilitation hospitals	$0	$0	0.00	0.00	$522,102	$522,102	0.00	0.00
Restore Medicaid coverage of podiatry services	$0	$0	0.00	0.00	$487,500	$487,500	0.00	0.00
Payments to hospitals with NICUs serving a high volume of Medicaid patients	$0	$0	0.00	0.00	$350,000	$350,000	0.00	0.00
Provide funds for new CHIPRA enrollment initiatives	$321,563	$488,128	0.50	0.50	$0	$534,902	0.50	0.50
Fund administrative cost of the Virginia Health Reform Initiative	$62,500	$62,500	0.00	0.00	$187,500	$187,500	0.00	0.00
Administrative costs for waiver services	$0	$0	0.00	0.00	$200,000	$200,000	2.00	2.00
Medicaid impact of HB 1643 (additional nursing home beds)	$0	$0	0.00	0.00	$134,400	$134,400	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Recovery Audit Contractor Program	$0	$0	0.00	0.00	$124,302	$124,302	1.00	1.00
Report on cost recovery activities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Mandate electronic claims submission and payment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct funding for freestanding children's hospitals	Language	$0	0.00	0.00	$0	$0	0.00	0.00
COPN Beds for Planning District 14	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore FAMIS coverage of podiatry services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide authority to authorize a new pharmacy pricing methodology	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require reporting on community-based mental health services prior to implementing changes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement Medicaid care coordination	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Chronic kidney disease health home program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish a new targeted case management service for children enrolled in early intervention program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement new quality models for certain children's mental health services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement prospective payment system-outpatient hospital services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize mandated provisions of federal health care reform law	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate or modify language regarding the use of extended FMAP funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Audits of home- and community-based services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Medicaid waiver programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize emergency regulations to change service documentation requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize emergency regulatory authority to modify Client Medical Management program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize regulatory revisions regarding payment rate for pre-authorized or emergency care provided by out-of-network providers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct language-residential level A and B services rates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify EDCD waiver to include residential settings as a provider of respite care	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Change frequency of pharmacy committee meetings and reporting requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$126,269,509	$574,075,853	0.80	3.20	$271,342,922	$318,257,396	0.80	7.20

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Eliminate the pharmacy dose fee for Medicaid nursing home residents	$0	$0	0.00	0.00	($323,708)	($323,708)	0.00	0.00
Reduce rates for community-based residential behavioral services for children	$0	$0	0.00	0.00	($357,406)	($357,406)	0.00	0.00
Update behavioral health Medicaid appropriation	($415,751)	($616,145)	0.00	0.00	$0	$0	0.00	0.00
Increase audits and data mining activities	$0	$0	0.00	0.00	($692,684)	($692,684)	0.50	0.50
Cap waiver personal care hours	$0	$0	0.00	0.00	($700,000)	($700,000)	0.00	0.00
Adjust funding for involuntary mental commitments	($882,450)	$0	0.00	0.00	($825,416)	$0	0.00	0.00
Reduce nursing home capital rates	$0	$0	0.00	0.00	($2,424,310)	($2,424,310)	0.00	0.00
Expand care coordination to additional Medicaid recipients & modify certain case management services	$0	$0	0.00	0.00	($3,445,414)	($3,445,414)	4.00	4.00
Medicaid State Chilildren's Health Insurance Program (SCHIP) caseoload and costs	($3,190,620)	($6,826,585)	0.00	0.00	($4,707,903)	($9,644,395)	0.00	0.00
Assessment on providers of ICF-MR services	$0	$0	0.00	0.00	($8,486,183)	$0	0.00	0.00
Reduce GF for receipt of federal CHIPRA bonus for enrollment initiatives	$0	$0	0.00	0.00	($9,363,446)	$0	0.00	0.00
Medicaid community mental health services pilot program for children	$0	$0	0.00	0.00	($9,440,449)	($9,340,449)	1.00	1.00
Reflect NGF revenue loss in Virginia Health Care Fund	$0	($9,958,176)	0.00	0.00	$0	($345,982)	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) program caseload and costs	($9,442,338)	($17,535,269)	0.00	0.00	$0	$0	0.00	0.00
Reduce GF to reflect enhanced FMAP for DBHDS facilities and CSA	($11,386,958)	$0	0.00	0.00	$0	$0	0.00	0.00
Additional pharmacy rebates on drugs	($12,545,531)	($17,298,708)	0.00	0.00	($5,604,699)	($5,604,699)	0.00	0.00
Medicaid utilization and cost increases	($87,589,667)	$0	0.00	0.00	$0	$0	0.00	0.00
Savings from suspending Medicaid payment delays in FY 2011	$0	$0	0.00	0.00	($131,568,712)	($131,781,866)	0.00	0.00
Total Decreases	($125,453,315)	($52,234,883)	0.00	0.00	($177,940,330)	($164,660,913)	5.50	5.50
Total: Approved Amendments	**$816,194**	**$521,840,970**	**0.80**	**3.20**	**$93,402,592**	**$153,596,483**	**6.30**	**12.70**
CHAPTER 890, AS APPROVED	**$2,822,298,324**	**$4,710,248,288**	**169.82**	**194.18**	**$3,483,587,161**	**$4,108,627,754**	**175.32**	**203.68**
Percentage Change	**0.03%**	**12.46%**	**0.47%**	**1.68%**	**2.76%**	**3.88%**	**3.73%**	**6.65%**
Department of Behavioral Health and Developmental Services								
2010-2012 Base Budget, Chapter 874	**$528,868,068**	**$390,513,602**	**6,781.85**	**2,616.40**	**$511,468,068**	**$389,785,602**	**6,531.85**	**2,616.40**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Appropriation for Behavioral Health and Developmental Services Trust Fund	$0	$0	0.00	0.00	$30,000,000	$0	0.00	0.00
Address caseload growth at the Virginia Center for Behavioral Rehabilitation	$0	$0	0.00	0.00	$16,809,307	$0	41.00	0.00
Address staff ratios at intellectual disability training centers	$0	$0	0.00	0.00	$7,125,000	$0	0.00	0.00
Replace federal revenues at Hancock Geriatric Center at Eastern State Hospital	$5,197,218	$0	0.00	0.00	$0	$0	0.00	0.00
Crisis services for individuals with co-occuring disorders	$0	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Crisis stabilization services for individuals with mental illness	$0	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
NGF from additional insurance proceeds	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Restore funds for geriatric unit at Southwestern Virginia Mental Health Institute	$0	$0	0.00	0.00	$2,000,000	$0	31.00	0.00
Increase federal appropriation	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Community mental health services for ESH to discharge & diversion	$0	$0	0.00	0.00	$1,900,000	$0	0.00	0.00
Increase funds to meet projections for SVP conditional release	$0	$0	0.00	0.00	$612,404	$0	0.00	0.00
Funding to transition individuals from state facilities to the community	$0	$0	0.00	0.00	$600,000	$0	6.00	0.00
Add positions at Hancock Geriatric Treatment Center	$197,000	$0	8.00	0.00	$0	$394,200	0.00	8.00
Upgrade agency licensing system	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Add licensing positions	$0	$0	0.00	0.00	$514,639	$0	6.00	0.00
Add systemwide medical director and quality management specialist	$0	$0	0.00	0.00	$182,000	$0	0.00	0.00
Increase technology staff to implement electronic health records & reimbursement changes	$0	$0	0.00	0.00	$100,415	$0	1.00	0.00
Directs development of formulary for released offenders	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allow flexibility to retrofit existing VCBR facility for additional capacity	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Promulgate Early Intervention (Part C) case management regulations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust embedded language to reflect appropriation for SVP conditional release	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Prescription drug formulary for individuals released from incarceration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$5,394,218	$4,000,000	8.00	0.00	$66,893,765	$4,394,200	85.00	8.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce appropriation for food service master equipment lease	($274,810)	$0	0.00	0.00	($385,000)	$0	0.00	0.00
Revert regulatory program balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert administrative balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($274,810)	$0	0.00	0.00	($385,000)	$0	0.00	0.00
Total: Approved Amendments	**$5,119,408**	**$4,000,000**	**8.00**	**0.00**	**$66,508,765**	**$4,394,200**	**85.00**	**8.00**
CHAPTER 890, AS APPROVED	**$533,987,476**	**$394,513,602**	**6,789.85**	**2,616.40**	**$577,976,833**	**$394,179,802**	**6,616.85**	**2,624.40**
Percentage Change	**0.97%**	**1.02%**	**0.12%**	**0.00%**	**13.00%**	**1.13%**	**1.30%**	**0.31%**
Department of Rehabilitative Services								
2010-2012 Base Budget, Chapter 874	**$22,359,096**	**$120,945,760**	**91.75**	**589.25**	**$22,361,684**	**$120,945,760**	**91.75**	**589.25**
Approved Increases								
Indirect cost recoveries	$0	$350,000	0.00	0.00	$0	$350,000	0.00	0.00
Increase GF for Disability Determination Services	$200,000	$200,000	0.00	0.00	$200,000	$200,000	0.00	0.00
Provide GF for Didlake vocational services	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Restore GF for brain injury services	$0	$0	0.00	0.00	$194,931	$0	0.00	0.00
Transfer funding for the Office of Community Integration	$36,863	$0	0.00	0.00	$147,452	$0	1.00	1.00
Restore GF for Centers for Independent Living	$0	$0	0.00	0.00	$160,000	$0	0.00	0.00
GOV:Reduce community-based vocational services	$0	$0	0.00	0.00	($486,979)	$0	0.00	0.00
GA:Restore GF for long-term employment support services	$0	$0	0.00	0.00	$192,372	$0	0.00	0.00
GA:Restore GF for long-term rehabilitation case management	$0	$0	0.00	0.00	$188,279	$0	0.00	0.00
GA:Restore GF for extended employment services	$0	$0	0.00	0.00	$106,328	$0	0.00	0.00
Total Increases	$236,863	$550,000	0.00	0.00	$902,383	$550,000	1.00	1.00
Approved Decreases								
Capture unexpended funds and reduce community-based vocational services	($223,617)	$0	0.00	0.00	($10,000)	$0	0.00	0.00
Total Decreases	($223,617)	$0	0.00	0.00	($10,000)	$0	0.00	0.00
Total: Approved Amendments	**$13,246**	**$550,000**	**0.00**	**0.00**	**$892,383**	**$550,000**	**1.00**	**1.00**
CHAPTER 890, AS APPROVED	**$22,372,342**	**$121,495,760**	**91.75**	**589.25**	**$23,254,067**	**$121,495,760**	**92.75**	**590.25**
Percentage Change	**0.06%**	**0.45%**	**0.00%**	**0.00%**	**3.99%**	**0.45%**	**1.09%**	**0.17%**
Woodrow Wilson Rehabilitation Center								
2010-2012 Base Budget, Chapter 874	**$5,011,672**	**$20,835,886**	**101.67**	**244.33**	**$5,011,672**	**$20,835,886**	**101.67**	**244.33**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Capture turnover and vacancy savings	($50,117)	$0	0.00	0.00	$0	$0	0.00	0.00
Postpone facilities improvements	$0	$0	0.00	0.00	($200,466)	$0	0.00	0.00
Total Decreases	($50,117)	$0	0.00	0.00	($200,466)	$0	0.00	0.00
Total: Approved Amendments	**($50,117)**	**$0**	**0.00**	**0.00**	**($200,466)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$4,961,555**	**$20,835,886**	**101.67**	**244.33**	**$4,811,206**	**$20,835,886**	**101.67**	**244.33**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**-4.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Social Services								
2010-2012 Base Budget, Chapter 874	**$381,065,984**	**$1,487,628,223**	**376.21**	**1,260.29**	**$371,559,335**	**$1,450,561,358**	**376.21**	**1,260.29**
Approved Increases								
Add NGF for Low Income Home Energy Assistance Program (LIHEAP)	$0	$49,483,925	0.00	0.00	$0	$49,483,925	0.00	0.00
Provide GF for child support enforcement operations	$2,511,730	$0	0.00	0.00	$9,941,311	$0	0.00	0.00
Add NGF for local social services programs	$0	$5,000,000	0.00	0.00	$0	$7,500,000	0.00	0.00
Supplant GF support for at-risk child care services with CCDF block grant	$0	$0	0.00	0.00	$0	$7,966,307	0.00	0.00
Restore GF for Local Departments of Social Services	$0	$0	0.00	0.00	$2,899,685	$4,142,406	0.00	0.00
Supplant GF with TANF for employment services	$0	$3,599,837	0.00	0.00	$0	$0	0.00	0.00
Add GF for the unemployed parents benefit program	$0	$0	0.00	0.00	$2,557,336	$0	0.00	0.00
Restore funding for auxiliary grant payments	$0	$0	0.00	0.00	$2,400,000	$0	0.00	0.00
Supplant GF with TANF for Healthy Families Virginia	$0	$0	0.00	0.00	$0	$2,355,501	0.00	0.00
Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation	$0	$0	0.00	0.00	$0	$1,979,320	0.00	0.00
Align funding for child welfare services	$1,324,920	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant GF with TANF for local domestic violence programs	$0	$0	0.00	0.00	$0	$1,248,750	0.00	0.00
Additional TANF to restore funds for Healthy Families	$0	$0	0.00	0.00	$0	$500,000	0.00	0.00
TANF for Community Action Agencies	$0	$0	0.00	0.00	$0	$500,000	0.00	0.00
Restore GF for Early Childhood Foundation	$0	$0	0.00	0.00	$225,000	$0	0.00	0.00
Northern Virginia Family Services	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Provide GF for Child Day Care Services	$0	$0	0.00	0.00	$88,000	$0	0.00	0.00
Make technical corrections	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$3,836,650	$58,083,762	0.00	0.00	$18,311,332	$75,676,209	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer local DSS employee training from contract to agency staff	$0	$0	0.00	0.00	($462,500)	($462,500)	12.00	12.00
Align funding for child welfare services	$0	($2,256,908)	0.00	0.00	($760,673)	($2,992,723)	0.00	0.00
Adjust GF appropriation for auxiliary grant payments	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Reduce administrative funding by 7.7 percent	$0	$0	0.00	0.00	($1,000,000)	($858,793)	10.00	10.00
Supplant GF with TANF for local domestic violence programs	$0	$0	0.00	0.00	($1,248,750)	$0	0.00	0.00
Adjust TANF block grant appropriation	$0	($1,328,517)	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for the unemployed parents benefit program	($1,824,323)	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant GF with TANF for Healthy Families Virginia	$0	$0	0.00	0.00	($2,355,501)	$0	0.00	0.00
Supplant GF with TANF for employment services	($3,015,594)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce NGF revenue for child support enforcement operations	$0	($2,750,280)	0.00	0.00	$0	($4,130,471)	0.00	0.00
Supplant GF support for at-risk child care services with CCDF block grant	$0	$0	0.00	0.00	($7,966,307)	$0	0.00	0.00
Total Decreases	($5,339,917)	($6,335,705)	0.00	0.00	($14,293,731)	($8,444,487)	22.00	22.00
Total: Approved Amendments	**($1,503,267)**	**$51,748,057**	**0.00**	**0.00**	**$4,017,601**	**$67,231,722**	**22.00**	**22.00**
CHAPTER 890, AS APPROVED	**$379,562,717**	**$1,539,376,280**	**376.21**	**1,260.29**	**$375,576,936**	**$1,517,793,080**	**398.21**	**1,282.29**
Percentage Change	**-0.39%**	**3.48%**	**0.00%**	**0.00%**	**1.08%**	**4.63%**	**5.85%**	**1.75%**
Virginia Board for People with Disabilities								
2010-2012 Base Budget, Chapter 874	**$310,416**	**$1,811,765**	**0.75**	**9.25**	**$310,416**	**$1,811,765**	**0.75**	**9.25**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce and transfer funding for Office of Community Integration to DRS	($147,452)	$0	0.00	0.00	($147,452)	$0	0.00	0.00
Total Decreases	($147,452)	$0	0.00	0.00	($147,452)	$0	0.00	0.00
Total: Approved Amendments	**($147,452)**	**$0**	**0.00**	**0.00**	**($147,452)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$162,964**	**$1,811,765**	**0.75**	**9.25**	**$162,964**	**$1,811,765**	**0.75**	**9.25**
Percentage Change	**-47.50%**	**0.00%**	**0.00%**	**0.00%**	**-47.50%**	**0.00%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired								
2010-2012 Base Budget, Chapter 874	**$5,934,601**	**$37,185,638**	**100.40**	**63.60**	**$5,934,601**	**$37,185,638**	**100.40**	**63.60**
Approved Increases								
Transfer Funding-Radio Reading Services for the Blind	$0	$0	0.00	0.00	$120,163	$0	0.00	0.00
Supplant GF with federal funds	$0	$0	0.00	0.00	$0	$118,692	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$120,163	$118,692	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
Approved Decreases								
Supplant GF with federal funds	($59,346)	$0	0.00	0.00	($118,692)	$0	0.00	0.00
Total Decreases	($59,346)	$0	0.00	0.00	($118,692)	$0	0.00	0.00
Total: Approved Amendments	**($59,346)**	**$0**	**0.00**	**0.00**	**$1,471**	**$118,692**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$5,875,255**	**$37,185,638**	**100.40**	**63.60**	**$5,936,072**	**$37,304,330**	**100.40**	**63.60**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**0.02%**	**0.32%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2010-2012 Base Budget, Chapter 874	**$136,936**	**$2,306,822**	**0.00**	**26.00**	**$136,936**	**$2,306,822**	**0.00**	**26.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$136,936**	**$2,306,822**	**0.00**	**26.00**	**$136,936**	**$2,306,822**	**0.00**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2010-12 Base Budget	**$4,207,590,712**	**$6,800,906,614**	**9,203.37**	**7,291.38**	**$4,746,965,475**	**$6,524,605,292**	**8,952.37**	**7,291.38**
Approved Amendments								
Total Increases	$139,837,240	$639,224,240	8.80	3.20	$368,871,555	$408,171,538	87.80	177.20
Total Decreases	($134,247,540)	($58,570,588)	0.00	0.00	($200,584,200)	($176,105,400)	27.50	27.50
Total: Approved Amendments	**$5,589,700**	**$580,653,652**	**8.80**	**3.20**	**$168,287,355**	**$232,066,138**	**115.30**	**204.70**
CHAPTER 890, AS APPROVED	**$4,213,180,412**	**$7,381,560,266**	**9,212.17**	**7,294.58**	**$4,915,252,830**	**$6,756,671,430**	**9,067.67**	**7,496.08**
Percentage Change	**0.13%**	**8.54%**	**0.10%**	**0.04%**	**3.55%**	**3.56%**	**1.29%**	**2.81%**

Natural Resources

Secretary of Natural Resources								
2010-2012 Base Budget, Chapter 874	**$591,029**	**$0**	**6.00**	**0.00**	**$591,029**	**$0**	**6.00**	**0.00**
Approved Increases								
Provide for Assistant Secretary, Natural Resources for Chesapeake Bay Restoration position support.	$0	$0	0.00	0.00	$0	$100,000	0.00	0.00
Center for Coldwater Restoration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$100,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$100,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$591,029**	**$0**	**6.00**	**0.00**	**$591,029**	**$100,000**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chippokes Plantation Farm Foundation								
2010-2012 Base Budget, Chapter 874	**$117,078**	**$67,103**	**2.00**	**0.00**	**$117,078**	**$67,103**	**2.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$117,078**	**$67,103**	**2.00**	**0.00**	**$117,078**	**$67,103**	**2.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation								
2010-2012 Base Budget, Chapter 874	**$38,780,906**	**$84,043,542**	**416.50**	**100.50**	**$38,780,906**	**$83,714,395**	**416.50**	**100.50**
Approved Increases								
Provide general fund deposit to the Water Quality Improvement Fund	$32,798,700	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Funding for State Park Operations	$0	$0	0.00	0.00	$1,200,000	$0	15.00	0.00
Provide additional funding for preservation of Civil War historic sites	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Provide funding for land conservation	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Soil and Water Conservation Districts	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Restore Funding for Natural Heritage Program	$0	$0	0.00	0.00	$800,000	$0	5.00	0.00
Provide a base nongeneral fund appropriation for the Open Space Preservation Fund	$0	$700,000	0.00	0.00	$0	$700,000	0.00	0.00
Provide a base nongeneral fund appropriation for the Land Preservation Fund	$0	$250,000	0.00	0.00	$0	$250,000	0.00	0.00
Include funding for Chesapeake Bay Restoration Fund Advisory Commission recommendations	$0	$0	0.00	0.00	$0	$311,777	0.00	0.00
Provide a base nongeneral fund appropriation for the State Park Acquisition and Development Fund	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Provide a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund	$0	$5,000	0.00	0.00	$0	$5,000	0.00	0.00
Provide language for the deposit to the Water Quality Improvement Fund and subsequently to the Virginia Natural Resources Commitment Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate portion of NPS WQIF deposit to WQIF reserve fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on use of agricultural best management practices	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on status of Explore Park property use and management	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate repair costs for dams	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$32,798,700	$1,055,000	0.00	0.00	$5,000,000	$1,366,777	20.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce non-payroll costs	($15,866)	$0	0.00	0.00	($15,866)	$0	0.00	0.00
Supplant general fund costs with nongeneral fund support	($54,803)	$54,803	0.00	0.00	$0	$0	0.00	0.00
Reduce information technology infrastructure and expenses	($65,524)	$0	0.00	0.00	($78,734)	$0	0.00	0.00
Reduce state park visitor center funding	$0	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Capture vacancy savings	($251,616)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($387,809)	$54,803	0.00	0.00	($294,600)	$0	0.00	0.00
Total: Approved Amendments	**$32,410,891**	**$1,109,803**	**0.00**	**0.00**	**$4,705,400**	**$1,366,777**	**20.00**	**0.00**
CHAPTER 890, AS APPROVED	**$71,191,797**	**$85,153,345**	**416.50**	**100.50**	**$43,486,306**	**$85,081,172**	**436.50**	**100.50**
Percentage Change	**83.57%**	**1.32%**	**0.00%**	**0.00%**	**12.13%**	**1.63%**	**4.80%**	**0.00%**
Department of Environmental Quality								
2010-2012 Base Budget, Chapter 874	**$33,070,673**	**$121,954,797**	**392.50**	**503.50**	**$33,070,673**	**$121,954,797**	**392.50**	**503.50**
Approved Increases								
Provide general fund deposit to the Water Quality Improvement Fund	$3,644,300	$0	0.00	0.00	$0	$0	0.00	0.00
Fund additional legal costs for environmental regulations and other laws	$60,000	$0	0.00	0.00	$240,000	$0	0.00	0.00
Include staffing for Renewable Energy Program	$25,657	$0	1.00	0.00	$74,390	$0	1.00	0.00
Allocate WQIF funding for James River chlorophyll analysis	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate portion of DEQ WQIF deposit to WQIF reserve fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$3,729,957	$0	1.00	0.00	$314,390	$0	1.00	0.00
Approved Decreases								
Reduce general fund positions to reflect budget actions	$0	$0	0.00	0.00	$0	$0	-6.00	0.00
Eliminate local water supply planning grants	$0	$0	0.00	0.00	($80,000)	$0	0.00	0.00
Reduce water quality monitoring	$0	$0	0.00	0.00	($194,217)	$0	0.00	0.00
Capture program staffing efficiencies	$0	$0	0.00	0.00	($257,012)	$0	3.00	0.00
Total Decreases	$0	$0	0.00	0.00	($531,229)	$0	-3.00	0.00
Total: Approved Amendments	**$3,729,957**	**$0**	**1.00**	**0.00**	**($216,839)**	**$0**	**-2.00**	**0.00**
CHAPTER 890, AS APPROVED	**$36,800,630**	**$121,954,797**	**393.50**	**503.50**	**$32,853,834**	**$121,954,797**	**390.50**	**503.50**
Percentage Change	**11.28%**	**0.00%**	**0.25%**	**0.00%**	**-0.66%**	**0.00%**	**-0.51%**	**0.00%**
Department of Game and Inland Fisheries								
2010-2012 Base Budget, Chapter 874	**$0**	**$53,473,376**	**0.00**	**496.00**	**$0**	**$53,473,376**	**0.00**	**496.00**
Approved Increases								
Increase appropriation in the Boating Safety and Regulation program for the boat fund	$0	$0	0.00	0.00	$0	$1,769,627	0.00	0.00
Establish appropriation in the Administration and Support Services program for the boat fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$1,769,627	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$1,769,627**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$53,473,376**	**0.00**	**496.00**	**$0**	**$55,243,003**	**0.00**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.31%**	**0.00%**	**0.00%**
Department of Historic Resources								
2010-2012 Base Budget, Chapter 874	**$3,571,608**	**$1,805,907**	**27.00**	**19.00**	**$3,571,608**	**$1,805,907**	**27.00**	**19.00**
Approved Increases								
Provide general fund dollars for Portsmouth Cedar Grove Cemetery Civil War graves	$0	$0	0.00	0.00	$2,035	$0	0.00	0.00
Provide general fund dollars for Fredericksburg Cemetery Civil War graves	$0	$0	0.00	0.00	$1,550	$0	0.00	0.00
Provide general fund dollars for additional Civil War grave sites added by the General Assembly	$200	$0	0.00	0.00	$200	$0	0.00	0.00
Transfer half of a position between nongeneral fund sources for proper accounting	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify language regarding funding for restoration of Montpelier	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore funds captured due to inactivity	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$200	$0	0.00	0.00	$3,785	$0	0.00	0.00
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend general fund appropriation for pass-through payments to Montpelier	($11,965)	$0	0.00	0.00	($147,040)	$0	0.00	0.00
Total Decreases	($11,965)	$0	0.00	0.00	($147,040)	$0	0.00	0.00
Total: Approved Amendments	**($11,765)**	**$0**	**0.00**	**0.00**	**($143,255)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$3,559,843**	**$1,805,907**	**27.00**	**19.00**	**$3,428,353**	**$1,805,907**	**27.00**	**19.00**
Percentage Change	**-0.33%**	**0.00%**	**0.00%**	**0.00%**	**-4.01%**	**0.00%**	**0.00%**	**0.00%**
Marine Resources Commission								
2010-2012 Base Budget, Chapter 874	**$9,273,752**	**$13,049,385**	**126.50**	**33.00**	**$8,334,620**	**$13,049,385**	**126.50**	**33.00**
Approved Increases								
Restore funding to Marine Law Enforcement	$120,000	$0	0.00	0.00	$120,000	$0	0.00	0.00
Restore mandatory carry-forward language for oyster restoration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$120,000	$0	0.00	0.00	$120,000	$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
Approved Decreases								
Remove automatic reappropriation for seawall project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Replace funding for two general fund marine police positions with federal funds	$0	$0	0.00	0.00	($109,577)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($109,577)	$0	0.00	0.00
Total: Approved Amendments	**$120,000**	**$0**	**0.00**	**0.00**	**$10,423**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$9,393,752**	**$13,049,385**	**126.50**	**33.00**	**$8,345,043**	**$13,049,385**	**126.50**	**33.00**
Percentage Change	**1.29%**	**0.00%**	**0.00%**	**0.00%**	**0.13%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Natural History								
2010-2012 Base Budget, Chapter 874	**$2,335,115**	**$795,752**	**38.00**	**9.50**	**$2,335,115**	**$795,752**	**38.00**	**9.50**
Approved Increases								
Provide funding for a collections manager	$64,422	$0	1.00	0.00	$64,422	$0	1.00	0.00
Provide funding for a part-time development grant writer	$33,495	$16,148	0.00	0.00	$33,495	$16,148	0.00	0.00
Total Increases	$97,917	$16,148	1.00	0.00	$97,917	$16,148	1.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$97,917**	**$16,148**	**1.00**	**0.00**	**$97,917**	**$16,148**	**1.00**	**0.00**
CHAPTER 890, AS APPROVED	**$2,433,032**	**$811,900**	**39.00**	**9.50**	**$2,433,032**	**$811,900**	**39.00**	**9.50**
Percentage Change	**4.19%**	**2.03%**	**2.63%**	**0.00%**	**4.19%**	**2.03%**	**2.63%**	**0.00%**
Total: Natural Resources								
2010-12 Base Budget	**$87,740,161**	**$275,189,862**	**1,008.50**	**1,161.50**	**$86,801,029**	**$274,860,715**	**1,008.50**	**1,161.50**
Approved Amendments								
Total Increases	$36,746,774	$1,071,148	2.00	0.00	$5,536,092	$3,252,552	22.00	0.00
Total Decreases	($399,774)	$54,803	0.00	0.00	($1,082,446)	$0	-3.00	0.00
Total: Approved Amendments	**$36,347,000**	**$1,125,951**	**2.00**	**0.00**	**$4,453,646**	**$3,252,552**	**19.00**	**0.00**
CHAPTER 890, AS APPROVED	**$124,087,161**	**$276,315,813**	**1,010.50**	**1,161.50**	**$91,254,675**	**$278,113,267**	**1,027.50**	**1,161.50**
Percentage Change	**41.43%**	**0.41%**	**0.20%**	**0.00%**	**5.13%**	**1.18%**	**1.88%**	**0.00%**
Public Safety								
Secretary of Public Safety								
2010-2012 Base Budget, Chapter 874	**$548,664**	**$0**	**6.00**	**0.00**	**$548,664**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$548,664**	**$0**	**6.00**	**0.00**	**$548,664**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council								
2010-2012 Base Budget, Chapter 874	**$604,707**	**$138,450**	**7.00**	**0.00**	**$604,707**	**$38,450**	**7.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce personnel cost	$0	$0	0.00	0.00	($12,094)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($12,094)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**($12,094)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$604,707**	**$138,450**	**7.00**	**0.00**	**$592,613**	**$38,450**	**7.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-2.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2010-2012 Base Budget, Chapter 874	**$0**	**$531,954,464**	**0.00**	**1,078.00**	**$0**	**$531,954,464**	**0.00**	**1,078.00**
Approved Increases								
Sell Alexandria building	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Eliminate transfer to Virginia Wine Board	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$531,954,464**	**0.00**	**1,078.00**	**$0**	**$531,954,464**	**0.00**	**1,078.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Correctional Education								
2010-2012 Base Budget, Chapter 874	**$52,869,568**	**$2,488,407**	**725.05**	**15.50**	**$52,627,416**	**$2,488,407**	**725.05**	**15.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Capture 2010 balance	($425,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Capture savings resulting from a decrease in caseload	$0	$0	0.00	0.00	($400,000)	$0	-7.00	0.00
Transfer positions to the Department of Corrections	$0	$0	0.00	0.00	($1,804,000)	$0	-25.00	0.00
Total Decreases	($425,000)	$0	0.00	0.00	($2,204,000)	$0	-32.00	0.00
Total: Approved Amendments	**($425,000)**	**$0**	**0.00**	**0.00**	**($2,204,000)**	**$0**	**-32.00**	**0.00**
CHAPTER 890, AS APPROVED	**$52,444,568**	**$2,488,407**	**725.05**	**15.50**	**$50,423,416**	**$2,488,407**	**693.05**	**15.50**
Percentage Change	**-0.80%**	**0.00%**	**0.00%**	**0.00%**	**-4.19%**	**0.00%**	**-4.41%**	**0.00%**
Department of Corrections, Central Activities								
2010-2012 Base Budget, Chapter 874	**$930,675,967**	**$77,002,951**	**12,157.50**	**217.50**	**$913,373,224**	**$77,002,951**	**12,157.50**	**217.50**
Approved Increases								
Provide funding to address increased medical costs	$0	$0	0.00	0.00	$8,097,384	$0	18.00	0.00
Provide probation officers and probation preparation staf	$0	$0	0.00	0.00	$2,243,826	$990,047	30.00	15.00
Transfer positions from the Department of Correctional Education	$0	$0	0.00	0.00	$1,804,000	$0	25.00	0.00
Provide transitional payments in lieu of taxes	$1,221,830	$0	0.00	0.00	$0	$0	0.00	0.00
Corrections bedspace impact of House and Senate bills adopted by 2011 General Assembly	$0	$0	0.00	0.00	$338,614	$0	0.00	0.00
Increase appropriation for enterprise operations	$0	$3,000,000	0.00	0.00	$0	$3,500,000	0.00	0.00
Increase funding for information system	$0	$500,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Appropriation-Cafeteria Operations	$0	$0	0.00	0.00	$0	$150,000	0.00	0.00
Increase appropriation for federal grant	$0	$0	0.00	0.00	$0	$140,000	0.00	0.00
Adjust embedded language to reflect addition of funding for information system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide fidelity bonds for offenders released from jails or prisons to improve employability	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Direct department to examine steps to lower medical costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Expand scope of door and lock project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Collect revenue from sale of former Richmond Women's Diversion Center building	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reassess staffing at Piedmont and Western Tidewater regional jails	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit conditional use of Grayson County Correctional Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report inmate health care examination results to General Assembly	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on double-bunked rated jail capacity in addition to standard jail capacity rating	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,221,830	$3,500,000	0.00	0.00	$12,483,824	$5,780,047	73.00	15.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Savings from earlier closing of James River Correctional Center	($1,300,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Total Decreases	($1,300,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Total: Approved Amendments	**($78,170)**	**$3,500,000**	**0.00**	**0.00**	**$12,283,824**	**$5,780,047**	**73.00**	**15.00**
CHAPTER 890, AS APPROVED	**$930,597,797**	**$80,502,951**	**12,157.50**	**217.50**	**$925,657,048**	**$82,782,998**	**12,230.50**	**232.50**
Percentage Change	**-0.01%**	**4.55%**	**0.00%**	**0.00%**	**1.34%**	**7.51%**	**0.60%**	**6.90%**
Department of Criminal Justice Services								
2010-2012 Base Budget, Chapter 874	**$215,751,139**	**$53,132,577**	**48.50**	**68.50**	**$196,781,857**	**$53,132,577**	**48.50**	**68.50**
Approved Increases								
Provide additional HB 599 funding for localities with police departments	$0	$0	0.00	0.00	$12,400,000	$0	0.00	0.00
Technical -- Transfer Internet Crimes Against Children appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Technical -- Transfer campus safety and policing	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Restore base adjustment for offender re-entry outcome	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect central appropriation adjustment	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust nongeneral fund transfer	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Technical -- Specify Pre- and Post-Incarceration Professional Services appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical -- Itemize domestic violence grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit the use of available federal funds for law enforcement line-up training	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit the use of available federal funds for law enforcement pursuit driver training	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit the use of available federal funds for Drive to Work program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide grants to Department of Behavioral Health and Developmental Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DBHDS grants -- Jail-based detention and diversion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DBHDS grants -- Provide federal grant for jail diversion program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DBHDS grants -- Forensic discharger planner	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide federal grants to Department of Corrections	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DOC grants -- Women's half-way house	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize City of Hampton to establish local criminal justice training academy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Assess financial outlook for regional criminal justice training academies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Assess education and training services in local correctional facilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide HB 599 funding for consolidated city	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$12,400,000	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert 2010 year-end general fund balance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce funding for criminal justice training academies	$0	$0	0.00	0.00	($31,694)	$0	0.00	0.00
Reduce rent	$0	$0	0.00	0.00	($83,000)	$0	0.00	0.00
Reduce funding for school resource officer grants	$0	$0	0.00	0.00	($470,141)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($584,835)	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$11,815,165**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$215,751,139**	**$53,132,577**	**48.50**	**68.50**	**$208,597,022**	**$53,132,577**	**48.50**	**68.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**6.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Emergency Management								
2010-2012 Base Budget, Chapter 874	**$4,455,711**	**$39,173,576**	**40.85**	**97.15**	**$4,455,711**	**$39,173,576**	**40.85**	**97.15**
Approved Increases								
Increase the number of NGF positions	$0	$0	0.00	7.00	$0	$0	0.00	7.00
Total Increases	$0	$0	0.00	7.00	$0	$0	0.00	7.00
Approved Decreases								
Reduce number of personal digital assistant devices	$0	$0	0.00	0.00	($9,548)	$0	0.00	0.00
Reduce operating expenditures	$0	$0	0.00	0.00	($31,471)	$0	0.00	0.00
Change funding for a Fusion Center position to NGF	$0	$0	0.00	0.00	($51,780)	$51,780	0.00	0.00
Maintain vacant position	$0	$0	0.00	0.00	($53,603)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($146,402)	$51,780	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**7.00**	**($146,402)**	**$51,780**	**0.00**	**7.00**
CHAPTER 890, AS APPROVED	**$4,455,711**	**$39,173,576**	**40.85**	**104.15**	**$4,309,309**	**$39,225,356**	**40.85**	**104.15**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**7.21%**	**-3.29%**	**0.13%**	**0.00%**	**7.21%**
Department of Fire Programs								
2010-2012 Base Budget, Chapter 874	**$2,164,180**	**$31,318,258**	**29.00**	**43.00**	**$2,234,065**	**$31,318,258**	**29.00**	**43.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Capture balance	($2,500)	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant general fund support with NGF	($19,841)	$19,841	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($22,341)	$19,841	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**($22,341)**	**$19,841**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$2,141,839**	**$31,338,099**	**29.00**	**43.00**	**$2,234,065**	**$31,318,258**	**29.00**	**43.00**
Percentage Change	**-1.03%**	**0.06%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Forensic Science								
2010-2012 Base Budget, Chapter 874	**$34,656,950**	**$1,505,984**	**314.00**	**0.00**	**$34,682,602**	**$1,505,984**	**314.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce custodial services	$0	$0	0.00	0.00	($26,000)	$0	0.00	0.00
Finance equipment replacement	($346,826)	$0	0.00	0.00	($404,000)	$0	0.00	0.00
Total Decreases	($346,826)	$0	0.00	0.00	($430,000)	$0	0.00	0.00
Total: Approved Amendments	**($346,826)**	**$0**	**0.00**	**0.00**	**($430,000)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$34,310,124**	**$1,505,984**	**314.00**	**0.00**	**$34,252,602**	**$1,505,984**	**314.00**	**0.00**
Percentage Change	**-1.00%**	**0.00%**	**0.00%**	**0.00%**	**-1.24%**	**0.00%**	**0.00%**	**0.00%**
Department of Juvenile Justice								
2010-2012 Base Budget, Chapter 874	**$191,517,480**	**$5,463,125**	**2,264.00**	**19.00**	**$191,517,480**	**$5,463,125**	**2,264.00**	**19.00**
Approved Increases								
Provide additional funding for Juvenile Community Crime Control Act (VJCCCA)	$0	$0	0.00	0.00	$800,000	$0	0.00	0.00
Provide additional nongeneral fund appropriation	$0	$698,000	0.00	0.00	$0	$698,000	0.00	0.00
Realign agency positions to correct programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide localities with greater flexibility when providing local matching funds for VJCCCA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate impact of VJCCCA grants on juvenile arrests, convictions, and detention	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$698,000	0.00	0.00	$800,000	$698,000	0.00	0.00
Approved Decreases								
JCC consolidation and detention center regionalization study	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate annual reporting requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert general fund balance	($115,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant general fund expenses with agency child support enforcement balances	$0	$0	0.00	0.00	($960,000)	$960,000	0.00	0.00
Total Decreases	($115,000)	$0	0.00	0.00	($960,000)	$960,000	0.00	0.00
Total: Approved Amendments	**($115,000)**	**$698,000**	**0.00**	**0.00**	**($160,000)**	**$1,658,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$191,402,480**	**$6,161,125**	**2,264.00**	**19.00**	**$191,357,480**	**$7,121,125**	**2,264.00**	**19.00**
Percentage Change	**-0.06%**	**12.78%**	**0.00%**	**0.00%**	**-0.08%**	**30.35%**	**0.00%**	**0.00%**
Department of Military Affairs								
2010-2012 Base Budget, Chapter 874	**$8,896,100**	**$39,272,976**	**45.47**	**313.03**	**$8,160,887**	**$39,272,976**	**45.47**	**313.03**
Approved Increases								
Perform armory energy upgrades	$0	$0	0.00	0.00	$0	$2,400,000	0.00	0.00
Carry out facility repairs at Camp Pendleton	$0	$0	0.00	0.00	$0	$200,000	0.00	0.00
Purchase high-frequency radio emergency services command and control equipment for the Virginia Defense Force	$0	$0	0.00	0.00	$0	$17,735	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$2,617,735	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
Approved Decreases								
Revert anticipated balance in Commonwealth ChalleNGe program	($81,609)	$0	0.00	0.00	$0	$0	0.00	0.00
Move from Washington Building	$0	$0	0.00	0.00	($110,847)	$0	0.00	0.00
Total Decreases	($81,609)	$0	0.00	0.00	($110,847)	$0	0.00	0.00
Total: Approved Amendments	**($81,609)**	**$0**	**0.00**	**0.00**	**($110,847)**	**$2,617,735**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$8,814,491**	**$39,272,976**	**45.47**	**313.03**	**$8,050,040**	**$41,890,711**	**45.47**	**313.03**
Percentage Change	**-0.92%**	**0.00%**	**0.00%**	**0.00%**	**-1.36%**	**6.67%**	**0.00%**	**0.00%**
Department of State Police								
2010-2012 Base Budget, Chapter 874	**$209,618,201**	**$75,331,588**	**2,498.00**	**336.00**	**$207,392,861**	**$75,331,588**	**2,498.00**	**348.00**
Approved Increases								
Provide overtime funding for State Police officers	$0	$0	0.00	0.00	$5,977,590	$0	0.00	0.00
Adjust funding to address funding needs for trooper schools and STARS maintenance	($745,260)	$0	0.00	0.00	$5,937,555	$0	0.00	0.00
Include funding to establish information exhange program	$0	$0	0.00	0.00	$91,377	$0	0.00	0.00
Provide additional nongeneral fund positions	$0	$0	0.00	0.00	$0	$0	0.00	14.00
Provide additional positions for Internet Crimes Against Children Task Force	$0	$0	0.00	0.00	$0	$0	0.00	5.00
Change general and nongeneral fund position counts for STARS maintenance positions	$0	$0	0.00	0.00	$0	$0	12.00	-12.00
Redistribute funding provided in administration program for trooper school	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute Internet Crimes Against Children appropriation to correct program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute aviation appropriation to correct fund detail	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Allow carry forward of funding for 117th Basic Trooper School if delayed	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Sell BO105 helicopter	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Sell BK117 helicopter	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	($745,260)	$0	0.00	0.00	$12,006,522	$0	12.00	7.00
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign Help Eliminate Auto Thefts appropriation	$0	$0	0.00	0.00	$0	$0	-8.00	8.00
Realign Insurance Fraud Unit appropriation	$0	$0	0.00	0.00	$0	$0	-39.00	39.00
Remove state trooper positions from the Metropolitan Washington Airport Authority security agreement	$0	$0	0.00	0.00	$0	$0	0.00	-16.00
Remove unneeded appropriation	$0	($606,657)	0.00	0.00	$0	($606,657)	0.00	0.00
Reduce Insurance Fraud Fund appropriation due to insufficient cash	$0	$0	0.00	0.00	$0	($2,403,086)	0.00	0.00
Total Decreases	$0	($606,657)	0.00	0.00	$0	($3,009,743)	-47.00	31.00
Total: Approved Amendments	**($745,260)**	**($606,657)**	**0.00**	**0.00**	**$12,006,522**	**($3,009,743)**	**-35.00**	**38.00**
CHAPTER 890, AS APPROVED	**$208,872,941**	**$74,724,931**	**2,498.00**	**336.00**	**$219,399,383**	**$72,321,845**	**2,463.00**	**386.00**
Percentage Change	**-0.36%**	**-0.81%**	**0.00%**	**0.00%**	**5.79%**	**-4.00%**	**-1.40%**	**10.92%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Veterans Services								
2010-2012 Base Budget, Chapter 874	**$7,280,118**	**$35,820,085**	**103.00**	**509.00**	**$7,544,118**	**$35,820,085**	**104.00**	**509.00**
Approved Increases								
Increase appropriation for Sitter-Barfoot Veterans Care Center	$0	$0	0.00	0.00	$0	$4,000,000	0.00	0.00
Recognize additional Sitter-Barfoot Veterans Care Center nongeneral fund revenues	$0	$0	0.00	0.00	$0	$1,000,000	0.00	0.00
Provide additional staffing for veterans benefit services	$0	$0	0.00	0.00	$402,403	$0	0.00	0.00
Ensure that state veterans cemeteries meet national shrine standards	$0	$0	0.00	0.00	$387,164	$0	1.00	0.00
Increase appropriation for Virginia Wounded Warrior Program	$0	$0	0.00	0.00	$0	$300,000	0.00	0.00
Meet requirements of veterans cemetery outer burial container program	$0	$0	0.00	0.00	$0	$280,000	0.00	2.00
Provide security for Virginia War Memorial	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Establish county Veterans Service Officer program	$0	$0	0.00	0.00	$82,306	$0	1.00	0.00
Request federal grant funds for care center renovations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize treasury loan for construction of Southwestern Virginia Veterans Care Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$971,873	$5,580,000	2.00	2.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$971,873**	**$5,580,000**	**2.00**	**2.00**
CHAPTER 890, AS APPROVED	**$7,280,118**	**$35,820,085**	**103.00**	**509.00**	**$8,515,991**	**$41,400,085**	**106.00**	**511.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**12.88%**	**15.58%**	**1.92%**	**0.39%**
Virginia Parole Board								
2010-2012 Base Budget, Chapter 874	**$801,843**	**$0**	**3.00**	**0.00**	**$675,940**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce travel costs	($6,760)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($6,760)	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**($6,760)**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$795,083**	**$0**	**3.00**	**0.00**	**$675,940**	**$0**	**3.00**	**0.00**
Percentage Change	**-0.84%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Towing and Recovery Operations								
2010-2012 Base Budget, Chapter 874	**$0**	**$506,967**	**0.00**	**4.00**	**$0**	**$511,162**	**0.00**	**4.00**
Approved Increases								
Increase appropriation to reflect ongoing operational costs	$0	$0	0.00	0.00	$0	$60,323	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$60,323	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
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$60,323**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$506,967**	**0.00**	**4.00**	**$0**	**$571,485**	**0.00**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**11.80%**	**0.00%**	**0.00%**
Total: Public Safety								
2010-12 Base Budget	**$1,659,840,628**	**$893,109,408**	**18,241.37**	**2,700.68**	**$1,620,599,532**	**$893,013,603**	**18,242.37**	**2,712.68**
Approved Amendments								
Total Increases	$476,570	$4,198,000	0.00	7.00	$38,662,219	$14,736,105	87.00	31.00
Total Decreases	($2,297,536)	($586,816)	0.00	0.00	($4,648,178)	($1,997,963)	-79.00	31.00
Total: Approved Amendments	**($1,820,966)**	**$3,611,184**	**0.00**	**7.00**	**$34,014,041**	**$12,738,142**	**8.00**	**62.00**
CHAPTER 890, AS APPROVED	**$1,658,019,662**	**$896,720,592**	**18,241.37**	**2,707.68**	**$1,654,613,573**	**$905,751,745**	**18,250.37**	**2,774.68**
Percentage Change	**-0.11%**	**0.40%**	**0.00%**	**0.26%**	**2.10%**	**1.43%**	**0.04%**	**2.29%**
Technology								
Secretary of Technology								
2010-2012 Base Budget, Chapter 874	**$490,271**	**$0**	**5.00**	**0.00**	**$490,271**	**$0**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$490,271**	**$0**	**5.00**	**0.00**	**$490,271**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority								
2010-2012 Base Budget, Chapter 874	**$4,523,750**	**$0**	**0.00**	**0.00**	**$5,023,750**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce contractual services for federal government advocacy	($50,238)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Total Decreases	($50,238)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Total: Approved Amendments	**($50,238)**	**$0**	**0.00**	**0.00**	**($50,000)**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$4,473,512**	**$0**	**0.00**	**0.00**	**$4,973,750**	**$0**	**0.00**	**0.00**
Percentage Change	**-1.11%**	**0.00%**	**0.00%**	**0.00%**	**-1.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Information Technologies Agency								
2010-2012 Base Budget, Chapter 874	**($129,709)**	**$48,944,132**	**26.00**	**345.00**	**($129,709)**	**$49,255,661**	**26.00**	**345.00**
Approved Increases								
Eliminate general fund double-count of identified information technology operational efficiencies	$0	$0	0.00	0.00	$1,044,917	$0	0.00	0.00
Procure and implement a new contract management system	$0	$0	0.00	0.00	$0	$90,000	0.00	0.00
Redistribute Wireless Emergency-911 appropriations for service costs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate nongeneral fund double-count of identified information technology operational efficiencies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit Executive branch agencies to use existing contract for enterprise-level projects	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove erroneous and duplicative service areas	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise geographic information services language to reference Emergency-911 funding source	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct distribution of E-911 service area funding to reflect board policy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise Emergency-911 language to ensure adequate funding for grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise Emergency-911 language to eliminate redundancy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,044,917	$90,000	0.00	0.00
Approved Decreases								
Reduce position level	$0	$0	0.00	-47.00	$0	$0	0.00	-50.00
Fund information technology oversight positions with nongeneral fund	($23,009)	$0	0.00	0.00	($11,412)	$0	0.00	0.00
Fund nonpersonal services expenses with nongeneral fund	$0	$0	0.00	0.00	($34,606)	$0	0.00	0.00
Fund enterprise applications position with federal funds	$0	$0	0.00	0.00	($46,018)	$46,018	0.00	0.00
Capture turnover and vacancy savings	($30,000)	$0	0.00	0.00	($80,000)	$0	0.00	0.00
Eliminate excess nongeneral fund appropriation	$0	($1,520,604)	0.00	0.00	$0	($1,832,133)	0.00	0.00
Total Decreases	($53,009)	($1,520,604)	0.00	-47.00	($172,036)	($1,786,115)	0.00	-50.00
Total: Approved Amendments	**($53,009)**	**($1,520,604)**	**0.00**	**-47.00**	**$872,881**	**($1,696,115)**	**0.00**	**-50.00**
CHAPTER 890, AS APPROVED	**($182,718)**	**$47,423,528**	**26.00**	**298.00**	**$743,172**	**$47,559,546**	**26.00**	**295.00**
Percentage Change	**40.87%**	**-3.11%**	**0.00%**	**-13.62%**	**-672.95%**	**-3.44%**	**0.00%**	**-14.49%**
Total: Technology								
2010-12 Base Budget	**$4,884,312**	**$48,944,132**	**31.00**	**345.00**	**$5,384,312**	**$49,255,661**	**31.00**	**345.00**
Approved Amendments								
Total Increases	$0	$0	0.00	0.00	$1,044,917	$90,000	0.00	0.00
Total Decreases	($103,247)	($1,520,604)	0.00	-47.00	($222,036)	($1,786,115)	0.00	-50.00
Total: Approved Amendments	**($103,247)**	**($1,520,604)**	**0.00**	**-47.00**	**$822,881**	**($1,696,115)**	**0.00**	**-50.00**
CHAPTER 890, AS APPROVED	**$4,781,065**	**$47,423,528**	**31.00**	**298.00**	**$6,207,193**	**$47,559,546**	**31.00**	**295.00**
Percentage Change	**-2.11%**	**-3.11%**	**0.00%**	**-13.62%**	**15.28%**	**-3.44%**	**0.00%**	**-14.49%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Transportation								
Secretary of Transportation								
2010-2012 Base Budget, Chapter 874	**$0**	**$624,426**	**0.00**	**5.00**	**$0**	**$624,426**	**0.00**	**5.00**
Approved Increases								
Create "PPTA Czar" position in Secretary's Office	$0	$0	0.00	0.00	$0	$175,000	0.00	1.00
Total Increases	$0	$0	0.00	0.00	$0	$175,000	0.00	1.00
Approved Decreases								
Fund Commercial Space Flight Authority from TTF	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require operational and strategic plan for Commerical Space Flight Authority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend state match requirement for the Regional Surface Transportation Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$175,000**	**0.00**	**1.00**
CHAPTER 890, AS APPROVED	**$0**	**$624,426**	**0.00**	**5.00**	**$0**	**$799,426**	**0.00**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**28.03%**	**0.00%**	**20.00%**
Department of Aviation								
2010-2012 Base Budget, Chapter 874	**$30,246**	**$34,124,631**	**0.00**	**33.00**	**$30,246**	**$34,124,631**	**0.00**	**33.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$30,246**	**$34,124,631**	**0.00**	**33.00**	**$30,246**	**$34,124,631**	**0.00**	**33.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles								
2010-2012 Base Budget, Chapter 874	**$0**	**$217,244,208**	**0.00**	**2,038.00**	**$0**	**$217,244,208**	**0.00**	**2,038.00**
Approved Increases								
Transfer funds for Washington Metro Area Transit Comm	Language	$0	0.00	0.00	$0	$297,052	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$297,052	0.00	0.00
Approved Decreases								
Require review of DMV Select Offices	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$297,052**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$217,244,208**	**0.00**	**2,038.00**	**$0**	**$217,541,260**	**0.00**	**2,038.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.14%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments								
2010-2012 Base Budget, Chapter 874	**$0**	**$69,146,529**	**0.00**	**0.00**	**$0**	**$69,146,529**	**0.00**	**0.00**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$69,146,529**	**0.00**	**0.00**	**$0**	**$69,146,529**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation								
2010-2012 Base Budget, Chapter 874	**$0**	**$346,483,955**	**0.00**	**53.00**	**$0**	**$376,690,898**	**0.00**	**53.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
CSX Hazardous Materials Storage	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Rail Industrial Access Funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Limiting Use of Mass Transit Funds for Public Transportation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Roanoke-Lynchburg Bus Bridge	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Unused Funds to Transit Grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend Provisions Regarding Transportation Commission	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for appointment to WMATA Board of Directors	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Washington Metro Area Transit Commission	$0	$0	0.00	0.00	$0	($297,052)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($297,052)	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**($297,052)**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$346,483,955**	**0.00**	**53.00**	**$0**	**$376,393,846**	**0.00**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.08%**	**0.00%**	**0.00%**
Department of Transportation								
2010-2012 Base Budget, Chapter 874	**$12,000,000**	**$3,217,396,535**	**0.00**	**7,500.00**	**$68,000,000**	**$3,222,259,967**	**0.00**	**7,500.00**
Approved Increases								
Provide GF for Virginia Transp Infrastructure Bank	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	$0	$0	0.00	0.00	$0	$377,146,912	0.00	0.00
Adjust appropriation to reflect 2011-2016 financial plan	$0	$104,310,077	0.00	0.00	$0	$31,361,782	0.00	0.00
Total Increases	$150,000,000	$104,310,077	0.00	0.00	$0	$408,508,694	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Realign maintenance funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect Changes in Revenue Sharing Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VDOT Identification of Bodies of Water	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer position to Secy's Office	$0	$0	0.00	0.00	$0	($175,000)	0.00	-1.00
VTIB	($117,300,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($117,300,000)	$0	0.00	0.00	$0	($175,000)	0.00	-1.00
Total: Approved Amendments	**$32,700,000**	**$104,310,077**	**0.00**	**0.00**	**$0**	**$408,333,694**	**0.00**	**-1.00**
CHAPTER 890, AS APPROVED	**$44,700,000**	**$3,321,706,612**	**0.00**	**7,500.00**	**$68,000,000**	**$3,630,593,661**	**0.00**	**7,499.00**
Percentage Change	**272.50%**	**3.24%**	**0.00%**	**0.00%**	**0.00%**	**12.67%**	**0.00%**	**-0.01%**
Motor Vehicle Dealer Board								
2010-2012 Base Budget, Chapter 874	**$0**	**$2,213,553**	**0.00**	**22.00**	**$0**	**$2,213,553**	**0.00**	**22.00**
Approved Increases								
Increase NGF appropriation for VITA rates	$0	$42,650	0.00	0.00	$0	$42,650	0.00	0.00
Total Increases	$0	$42,650	0.00	0.00	$0	$42,650	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$42,650**	**0.00**	**0.00**	**$0**	**$42,650**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$2,256,203**	**0.00**	**22.00**	**$0**	**$2,256,203**	**0.00**	**22.00**
Percentage Change	**0.00%**	**1.93%**	**0.00%**	**0.00%**	**0.00%**	**1.93%**	**0.00%**	**0.00%**
Virginia Port Authority								
2010-2012 Base Budget, Chapter 874	**$950,000**	**$86,584,122**	**0.00**	**146.00**	**$950,000**	**$86,584,122**	**0.00**	**146.00**
Approved Increases								
Provide NGF appropriation for APM terminal lease	$0	$0	0.00	0.00	$0	$46,750,000	0.00	0.00
Increase appropriation for defined benefit plan deficit	$0	$0	0.00	0.00	$0	$1,000,000	0.00	0.00
Increase NGF for contract security at APM terminal	$0	$0	0.00	0.00	$0	$900,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$48,650,000	0.00	0.00
Approved Decreases								
Remove automatic reappropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Retain Unexpended Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
De-Authorized Unneeded Amounts of Bonds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VPA Authorize Use of Debt for Constructing New Warehouses	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$48,650,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$950,000**	**$86,584,122**	**0.00**	**146.00**	**$950,000**	**$135,234,122**	**0.00**	**146.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**56.19%**	**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: Transportation								
2010-12 Base Budget	**$12,980,246**	**$3,973,817,959**	**0.00**	**9,797.00**	**$68,980,246**	**$4,008,888,334**	**0.00**	**9,797.00**
Approved Amendments								
Total Increases	$150,000,000	$104,352,727	0.00	0.00	$0	$457,673,396	0.00	1.00
Total Decreases	($117,300,000)	$0	0.00	0.00	$0	($472,052)	0.00	-1.00
Total: Approved Amendments	**$32,700,000**	**$104,352,727**	**0.00**	**0.00**	**$0**	**$457,201,344**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$45,680,246**	**$4,078,170,686**	**0.00**	**9,797.00**	**$68,980,246**	**$4,466,089,678**	**0.00**	**9,797.00**
Percentage Change	**251.92%**	**2.63%**	**0.00%**	**0.00%**	**0.00%**	**11.40%**	**0.00%**	**0.00%**

Central Appropriations

Central Appropriations

2010-2012 Base Budget, Chapter 874	**($55,272,719)**	**$90,333,589**	**0.00**	**0.00**	**($56,761,255)**	**$88,359,200**	**0.00**	**0.00**
Approved Increases								
Provide Plan 1 employees with 5 percent salary offset	$0	$0	0.00	0.00	$107,816,764	$0	0.00	0.00
Increase funding for VRS payments in FY 2012	$0	$0	0.00	0.00	$41,725,458	$0	0.00	0.00
Provide funding to address VITA's increased information technology charges to agencies	$26,586,976	$0	0.00	0.00	$28,658,439	$0	0.00	0.00
Higher Education Interest Earnings	$0	$0	0.00	0.00	$7,863,990	$898,000	0.00	0.00
Provide additional funding for Line of Duty rates	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Provide health insurance coverage for Autism Spectrum Disorder	$0	$0	0.00	0.00	$410,000	$0	0.00	0.00
Provide funding to cover operating costs of performance budgeting system	$0	$0	0.00	0.00	$245,000	$0	0.00	0.00
Increase employer retirement contributions to Chapter 874 rates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for monthly payments to VRS	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Change information technology assessment submission date	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$26,586,976	$0	0.00	0.00	$187,119,651	$898,000	0.00	0.00
Approved Decreases								
Reinstate 5 percent employee contribution for Plan 1 members	$0	$0	0.00	0.00	($92,759,100)	$0	0.00	0.00
Reduce or eliminate organizational memberships	$0	$0	0.00	0.00	($357,890)	$0	0.00	0.00
Capture hiring freeze savings	$0	$0	0.00	0.00	($10,533,020)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($103,650,010)	$0	0.00	0.00
Total: Approved Amendments	**$26,586,976**	**$0**	**0.00**	**0.00**	**$83,469,641**	**$898,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**($28,685,743)**	**$90,333,589**	**0.00**	**0.00**	**$26,708,386**	**$89,257,200**	**0.00**	**0.00**
Percentage Change	**-48.10%**	**0.00%**	**0.00%**	**0.00%**	**-147.05%**	**1.02%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	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								
2010-12 Base Budget	**($55,272,719)**	**$90,333,589**	**0.00**	**0.00**	**($56,761,255)**	**$88,359,200**	**0.00**	**0.00**
Approved Amendments								
Total Increases	$26,586,976	$0	0.00	0.00	$187,119,651	$898,000	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($103,650,010)	$0	0.00	0.00
Total: Approved Amendments	**$26,586,976**	**$0**	**0.00**	**0.00**	**$83,469,641**	**$898,000**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**($28,685,743)**	**$90,333,589**	**0.00**	**0.00**	**$26,708,386**	**$89,257,200**	**0.00**	**0.00**
Percentage Change	**-48.10%**	**0.00%**	**0.00%**	**0.00%**	**-147.05%**	**1.02%**	**0.00%**	**0.00%**
Total: Executive Branch Agencies					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2010-12 Budget, Chapter 874	**$14,907,280,798**	**$21,940,255,201**	**49,556.48**	**59,032.72**	**$15,551,478,478**	**$21,305,542,948**	**49,315.48**	**59,211.92**
Approved Amendments								
Total Increases	**$395,886,281**	**$1,120,700,177**	**12.80**	**38.20**	**$996,640,910**	**$1,353,969,516**	**249.80**	**320.20**
Total Decreases	**($321,054,937)**	**($84,996,509)**	**-6.00**	**-45.00**	**($475,519,555)**	**($206,077,163)**	**-73.91**	**8.41**
Total: Approved Amendments	**$74,831,344**	**$1,035,703,668**	**6.80**	**-6.80**	**$521,121,355**	**$1,147,892,353**	**175.89**	**328.61**
CHAPTER 890, AS APPROVED	**$14,982,112,142**	**$22,975,958,869**	**49,563.28**	**59,025.92**	**$16,072,599,833**	**$22,453,435,301**	**49,491.37**	**59,540.53**
Percentage Change	**0.50%**	**4.72%**	**0.01%**	**-0.01%**	**3.35%**	**5.39%**	**0.36%**	**0.55%**
Independent Agencies								
State Corporation Commission								
2010-2012 Base Budget, Chapter 874	**$0**	**$88,200,490**	**0.00**	**665.00**	**$0**	**$88,250,490**	**0.00**	**665.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Transfer nongeneral fund balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$88,200,490**	**0.00**	**665.00**	**$0**	**$88,250,490**	**0.00**	**665.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Lottery Department								
2010-2012 Base Budget, Chapter 874	**$0**	**$79,962,842**	**0.00**	**309.00**	**$0**	**$79,962,842**	**0.00**	**309.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Capture administrative savings	$0	($2,400,000)	0.00	0.00	$0	($3,075,000)	0.00	-1.00
Total Decreases	$0	($2,400,000)	0.00	0.00	$0	($3,075,000)	0.00	-1.00
Total: Approved Amendments	**$0**	**($2,400,000)**	**0.00**	**0.00**	**$0**	**($3,075,000)**	**0.00**	**-1.00**
CHAPTER 890, AS APPROVED	**$0**	**$77,562,842**	**0.00**	**309.00**	**$0**	**$76,887,842**	**0.00**	**308.00**
Percentage Change	**0.00%**	**-3.00%**	**0.00%**	**0.00%**	**0.00%**	**-3.85%**	**0.00%**	**-0.32%**
Virginia College Savings Plan								
2010-2012 Base Budget, Chapter 874	**$0**	**$247,598,975**	**0.00**	**72.00**	**$0**	**$271,254,452**	**0.00**	**72.00**
Approved Increases								
Increase the position level by eight and provide permanent nongeneral fund appropriation for the additional positions as well as temporary nongeneral fund appropriation for the mandated three percent bonus in FY 2011	$0	$1,036,177	0.00	8.00	$0	$841,001	0.00	8.00
Adjust the nongeneral fund appropriation for changes in operating expenses	$0	$609,346	0.00	0.00	$0	$147,696	0.00	0.00
Increase the nongeneral fund appropriation to provide for increased operating costs associated with the College Savings Systems	$0	$13,660	0.00	0.00	$0	$13,660	0.00	0.00
Total Increases	$0	$1,659,183	0.00	8.00	$0	$1,002,357	0.00	8.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$1,659,183**	**0.00**	**8.00**	**$0**	**$1,002,357**	**0.00**	**8.00**
CHAPTER 890, AS APPROVED	**$0**	**$249,258,158**	**0.00**	**80.00**	**$0**	**$272,256,809**	**0.00**	**80.00**
Percentage Change	**0.00%**	**0.67%**	**0.00%**	**11.11%**	**0.00%**	**0.37%**	**0.00%**	**11.11%**
Virginia Retirement System								
2010-2012 Base Budget, Chapter 874	**$0**	**$59,943,622**	**0.00**	**301.00**	**$0**	**$53,845,797**	**0.00**	**301.00**
Approved Increases								
Provide for monthly payments to retirement system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$59,943,622**	**0.00**	**301.00**	**$0**	**$53,845,797**	**0.00**	**301.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Workers' Compensation Commission								
2010-2012 Base Budget, Chapter 874	**$0**	**$35,242,703**	**0.00**	**232.00**	**$0**	**$35,242,703**	**0.00**	**232.00**
Approved Increases								
Increase authorized position level	$0	$0	0.00	16.00	$0	$0	0.00	16.00
Total Increases	$0	$0	0.00	16.00	$0	$0	0.00	16.00

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**16.00**	**$0**	**$0**	**0.00**	**16.00**
CHAPTER 890, AS APPROVED	**$0**	**$35,242,703**	**0.00**	**248.00**	**$0**	**$35,242,703**	**0.00**	**248.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**6.90%**	**0.00%**	**0.00%**	**0.00%**	**6.90%**
Virginia Office for Protection and Advocacy								
2010-2012 Base Budget, Chapter 874	**$0**	**$2,945,625**	**0.00**	**33.12**	**$0**	**$2,945,625**	**0.00**	**33.12**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$2,945,625**	**0.00**	**33.12**	**$0**	**$2,945,625**	**0.00**	**33.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Independent Agencies								
2010-12 Base Budget	**$0**	**$513,894,257**	**0.00**	**1,612.12**	**$0**	**$531,501,909**	**0.00**	**1,612.12**
Approved Amendments								
Total Increases	$0	$1,659,183	0.00	24.00	$0	$1,002,357	0.00	24.00
Total Decreases	$0	($2,400,000)	0.00	0.00	$0	($3,075,000)	0.00	-1.00
Total: Approved Amendments	**$0**	**($740,817)**	**0.00**	**24.00**	**$0**	**($2,072,643)**	**0.00**	**23.00**
CHAPTER 890, AS APPROVED	**$0**	**$513,153,440**	**0.00**	**1,636.12**	**$0**	**$529,429,266**	**0.00**	**1,635.12**
Percentage Change	**0.00%**	**-0.14%**	**0.00%**	**1.49%**	**0.00%**	**-0.39%**	**0.00%**	**1.43%**

State Grants to Nonstate Entities

Nonstate Agencies								
2010-2012 Base Budget, Chapter 874	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove automatic reappropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 890

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2010-12 Base Budget	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 890, AS APPROVED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses								
2010-12 Base Budget	**$15,376,985,189**	**$22,490,017,805**	**53,323.69**	**60,777.34**	**$16,021,156,894**	**$21,872,912,349**	**53,082.69**	**60,956.54**
Approved Amendments								
Total Increases	**$401,581,243**	**$1,122,648,430**	**12.80**	**62.20**	**$1,002,626,872**	**$1,355,243,113**	**250.80**	**344.20**
Total Decreases	**($321,104,937)**	**($87,399,567)**	**-6.00**	**-45.00**	**($475,759,555)**	**($209,170,163)**	**-74.91**	**7.41**
Total: Approved Amendments	**$80,476,306**	**$1,035,248,863**	**6.80**	**17.20**	**$526,867,317**	**$1,146,072,950**	**175.89**	**351.61**
CHAPTER 890, AS APPROVED	**$15,457,461,495**	**$23,525,266,668**	**53,330.49**	**60,794.54**	**$16,548,024,211**	**$23,018,985,299**	**53,258.58**	**61,308.15**
Percentage Change	**0.52%**	**4.60%**	**0.01%**	**0.03%**	**3.29%**	**5.24%**	**0.33%**	**0.58%**

APPENDIX D

Capital Outlay

DETAIL OF CHAPTER 890 - CAPITAL OUTLAY
2010-12 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions							
Reversion of project savings ($4.3 million)	0	0	0	0	0	0	Language
JMU Boiler Cost Overrun ($3.0 million)	0	0	0	0	0	0	Language
Standardize Capital Outlay Reporting	0	0	0	0	0	0	Language
Reversion of unobligated project balances	0	0	0	0	0	0	Language
Reversion of unexpended maintenance reserve balances	0	0	0	0	0	0	Language
Remove duplicative bond authorization	0	0	0	0	0	0	Language
Administration							
Department of General Services							
Renovate Washington Building Supplement	0	0	7,300,000	0	0	0	7,300,000
Total: Office of Administration	**0**	**0**	**7,300,000**	**0**	**0**	**0**	**7,300,000**
Education							
Christopher Newport University							
Expand Residential Dining Facility	0	0	0	0	0	4,750,000	4,750,000
Plan Student Success Center	0	0	0	1,000,000	0	0	1,000,000
Construct Bell Tower	0	0	0	2,500,000	0	0	2,500,000
Radcliffe Hall Scope Change	0	0	0	0	0	0	Language
Parking Deck Scope Change	0	0	0	0	0	0	Language
College of William & Mary							
Utility Infrastructure Scope Change	0	0	0	0	0	0	Language
Richard Bland College							
Ernst Hall Lease	0	0	0	0	0	0	Language
George Mason University							
Construct Research Center Housing and Dining	0	0	0	0	0	2,912,000	2,912,000
Enhance Fairfax Campus Dining	0	0	0	0	0	17,000,000	17,000,000
James Madison							
Construct Student Health Center/RMH East Wing (Supplement)	0	0	0	0	0	4,900,000	4,900,000
Longwood University							
Construct University Center	0	0	0	15,000,000	0	14,683,000	29,683,000
University of Mary Washington							
Construct Dining and Student Center	0	0	0	0	0	45,000,000	45,000,000
Property Acquisition	0	0	0	5,000,000	0	0	5,000,000
Norfolk State University							
Land Conveyance	0	0	0	0	0	0	Language
Radford University							
Renovate Moffett Hall	0	0	0	12,900,000	0	0	12,900,000
University of Virginia							
Renovate the Rotunda	0	2,690,000	0	2,000,000	0	0	4,690,000
Virginia Commonwealth University							
Property Acquisition	3,300,000	0	0	0	0	0	3,300,000
Acquire and Renovate Biotech I	0	0	0	0	0	12,955,000	12,955,000
Construct West Grace Street Housing North	0	0	0	0	33,763,000	0	33,763,000
Virginia Community College System							

DETAIL OF CHAPTER 890 - 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
Renovate Student Life Center (Supplement), Va Western	0	0	0	0	0	7,542,000	7,542,000
Parking Garage, Fredericksburg Campus, Germanna	0	0	0	0	0	5,941,000	5,941,000
Construct Access Road, Chester Campus, John Tyler	0	0	0	787,000	0	0	787,000
Blanket NGF Project Authorization	0	0	0	0	0	0	Language
Virginia Military Institute							
Construct Lackey Parking	0	0	0	0	0	1,542,000	1,542,000
Virginia Tech							
New Visitors and Admissions Center	0	0	0	3,400,000	0	7,100,000	10,500,000
Virginia State							
Acquire Ettrick Property	0	0	0	5,840,000	0	0	5,840,000
Construct Quad Phase II	0	0	0	0	30,816,000	0	30,816,000
Total: Office of Education	**3,300,000**	**2,690,000**	**0**	**48,427,000**	**64,579,000**	**124,325,000**	**243,321,000**
Health & Human Resources							
Behavioral Health and Developmental Services							
Utilize Life Safety/Major Mechanical for SVP	0	0	0	0	0	0	Language
Total: Office of Human Resources	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Natural Resources							
Department of Game and Inland Fisheries							
New Headquarters NGF Revenue Bond	0	0	0	0	0	10,000,000	10,000,000
Dam Safety Improvements	0	0	0	1,500,000	0	0	1,500,000
Boat Access and Maintenance Improvements	0	0	0	1,500,000	0	0	1,500,000
Total: Office of Natural Resources	**0**	**0**	**0**	**3,000,000**	**0**	**10,000,000**	**13,000,000**
Public Safety							
Corrections - Central Office							
Repair and Replace Cell Door Control Systems Scope Change	0	0	0	0	0	0	Language
Goochland Water Line	1,927,000	0	0	0	0	0	1,927,000
Augusta Wastewater Treatment	0	0	2,339,557	9,160,443	0	0	11,500,000
Create New Window Replacement Project from Unused Debt	0	0	0	0	0	0	Language
State Police							
Castlewood BCI	350,000	0	0	190,000	0	0	540,000
Department of Veterans Services							
Virginia Veterans Care Ctr Authority to Seek $1.5 million Federal	0	0	0	0	0	0	Language
SW Virginia Veterans Care Ctr $10.5 million Treasury Loan	0	0	0	0	0	0	Language
Expand Sitter-Barfoot (80 Beds)	3,300,000	0	0	0	0	0	3,300,000
Total: Office of Public Safety	**5,577,000**	**0**	**2,339,557**	**9,350,443**	**0**	**0**	**17,267,000**
Transportation							
Department of Transportation							
Construct Chemical Domes	0	0	0	15,000,000	0	0	15,000,000
Total: Office of Transportation	**0**	**0**	**0**	**15,000,000**	**0**	**0**	**15,000,000**

DETAIL OF CHAPTER 890 - CAPITAL OUTLAY
2010-12 Biennial Total

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Central Appropriations							
Central Capital Outlay							
Maintenance Reserve Supplement	0	0	9,024,925	0	0	0	9,024,925
Maintenance Reserve Contingency Reserve ($2.0 million)	0	0	0	0	0	0	Language
Equipment for Projects Coming Online	0	51,137,000	0	0	0	0	51,137,000
9(C) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
9(D) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
Total: Central Appropriations	**0**	**51,137,000**	**9,024,925**	**0**	**0**	**0**	**60,161,925**
GRAND TOTAL: Capital Outlay HB 1500	**8,877,000**	**53,827,000**	**18,664,482**	**75,777,443**	**64,579,000**	**134,325,000**	**356,049,925**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes in the Introduced Budget
Chapter 890

	Chapter 874			Chapter 890			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	103.00	3,290.71	3,187.71	103.00	3,290.71	**0**	**0**	**0**
Executive Department									
Executive Offices	305.27	109.23	414.50	307.27	109.23	416.50	**2**	**0**	**2**
Administration	375.50	487.00	862.50	375.50	487.00	862.50	**0**	**0**	**0**
Agriculture and Forestry	492.48	301.52	794.00	492.48	304.52	797.00	**0**	**3**	**3**
Commerce and Trade	372.83	1,284.17	1,657.00	372.83	1,284.17	1,657.00	**0**	**0**	**0**
Public Education	327.00	175.50	502.50	321.50	178.50	500.00	**(6)**	**3**	**(3)**
Higher Education	17,596.66	35,126.94	52,723.60	17,638.66	35,208.94	52,847.60	**42**	**82**	**124**
Other Education	440.50	276.50	717.00	439.59	300.41	740.00	**(1)**	**24**	**23**
Finance	1,171.00	143.50	1,314.50	1,167.00	143.50	1,310.50	**(4)**	**0**	**(4)**
Health & Human Resources	8,952.37	7,291.38	16,243.75	9,067.67	7,496.08	16,563.75	**115**	**205**	**320**
Natural Resources	1,008.50	1,161.50	2,170.00	1,027.50	1,161.50	2,189.00	**19**	**0**	**19**
Public Safety	18,242.37	2,712.68	20,955.05	18,250.37	2,774.68	21,025.05	**8**	**62**	**70**
Technology	31.00	345.00	376.00	31.00	295.00	326.00	**0**	**(50)**	**(50)**
Transportation	0.00	9,797.00	9,797.00	0.00	9,797.00	9,797.00	**0**	**0**	**0**
Central Appropriations	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	0.00	1,612.12	1,612.12	0.00	1,635.12	1,635.12	**0**	**23**	**23**
Totals	53,082.69	60,956.54	114,039.23	53,258.58	61,308.15	114,566.73	**176**	**352**	**527**