

Summary of Resources and Spending
Governor's Amendments to HB 1500, as Enrolled

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2010-12</u>
Enrolled Budget Bill Unappropriated Balance			\$ 6,226,575
 <i>Governor's Proposed Changes</i>			
Revenues			
Adjust refunds		5,000,000	5,000,000
Additional funds from recordation tax		7,000,000	7,000,000
Sale of Brunswick Correctional Center		8,750,000	8,750,000
Subtotal of Revenues		<u>20,750,000</u>	<u>20,750,000</u>
 Additions to Balance			
Relief of Victor A. Burnette (2010 Acts)	(45,213)	(180,852)	(226,065)
Restore VCCS Workforce Development	(439,280)		(439,280)
Restore DPB Grants Management Web Site	(25,000)		(25,000)
Reapprop. Purchase of Dev. Rights balance	(952,135)		(952,135)
Restore Productivity Investment Fund	(500,000)		(500,000)
Increase VRS employer contribution rate		(23,241,576)	(23,241,576)
Make VRS payments on monthly basis		(400,000)	(400,000)
Revert GF maintenance reserve balances	239,822		239,822
Revert unobligated central capital balances	234,456		234,456
Subtotal of Additions	<u>(1,487,350)</u>	<u>(23,822,428)</u>	<u>(25,309,778)</u>
 Transfers			
Transfer nongeneral fund cash balances	<u>533,074</u>	<u>-</u>	<u>533,074</u>
Total Resources	(954,276)	(3,072,428)	(4,026,704)
 Savings in Governor's Amendments			
Savings in Governor's Amendments	113,618,329	(141,723,544)	(28,105,215)
Spending in Governor's Amendments	<u>2,149,065</u>	<u>15,847,057</u>	<u>17,996,122</u>
Net Spending in Governor's Amendments	115,767,394	(125,876,487)	(10,109,093)
 Revised Unappropriated Balance			 \$ 12,308,964

Detail on Savings and Spending
Governor's Amendments to HB 1500, as Enrolled

	FY 2010-12
Unappropriated Balance	\$ 12,308,964
Proposed Spending Cuts/Savings	
Public Broadcasting	(1,654,832)
CSA	(7,500,000)
Natural Heritage	(400,000)
State Parks	(600,000)
Move Medicaid Funding First Year	(17,950,383)
Subtotal	\$ (28,105,215)
Proposed GF Spending	
Motion Picture Opportunity Fund	1,500,000
Derelict Structure Fund	2,000,000
Main Street Program	500,000
Va. Tourism Association	1,000,000
EVMS Per Student Funding	1,098,679
Land Conservation Fund	1,000,000
DEQ Funds for AG	300,000
Abstinence Grants	382,688
Board of Elections State Match	367,325
Frontier Culture Museum	500,000
HHR Management Audits	700,000
Restore "Plan First" Funding	1,467,956
DBHDS Licensing	50,000
SVP Operations	2,500,000
State Trooper Overtime	2,988,795
Payments in Lieu of Taxes	1,221,830
Castlewood CO Project	350,000
SGA, Commission Restorations	68,939
Total	\$ 17,996,212
Other Spending:	
Increase VRS Repayment (BALANCES)	\$ 23,241,576
BRAC Virginia Beach (CONTINGENT)	7,500,000
Sheriffs' Funding (CONTINGENT)	7,400,000