Report of the Subcommittee on General Government

Senate Finance Committee
Virginia General Assembly

February 18, 2009

2009 Session
General Government Amendments

	FY 2009			FY 2010		
	GF	NGF	Total	GF	NGF	Total
REVENUES						
Revenue Impact of Chesterfield Charter (SB 942)		$0	$0	($1,900,000)	$0	($1,900,000)
Addition to GF Balances - Legislative Reductions	$3,420,233	$0	$3,420,233	$1,427,486	$0	$1,427,486
DGS: Revert Fleet Vehicle Balances	**$0**	**$0**	**$0**	**$1,700,000**	**$0**	**$1,700,000**
Revenue from Clerks Excess Fees	$0	$0	$0	($6,000,000)	$0	($6,000,000)
TOTAL: REVENUES	**$3,420,233**	**$0**	**$3,420,233**	**($4,772,514)**	**$0**	**($4,772,514)**
LEGISLATIVE DEPARTMENT						
General Assembly Of Virginia						
Joint Subcommittee on Early Reading Proficiency (SJR 313)	$0	$0	$0	$10,400	$0	$10,400
Division of Capitol Police						
Eliminate Positions (9 FTE)	($726,050)	$0	($726,050)	($726,050)	$0	($726,050)
Division Of Legislative Services						
2011 Redistricting Expenses	$0	$0	$0	$180,600	$0	$180,600
Joint Commission On Health Care						
Study Funding for Poison Control Centers	LANGUAGE	$0	$0	$0	$0	$0
Commission On Energy and Environment						
Commission on Energy and Environment	$0	$0	$0	$20,975	$0	$20,975
Joint Legislative Audit and Review Commission						
Study of Court Funding	LANGUAGE	$0	$0	$0	$0	$0
Study of Courthouse Construction	LANGUAGE	$0	$0	$0	$0	$0
Legislative Department Reversion Clearing Account						
Legislative Reductions	LANGUAGE	$0	$0	$0	$0	$0
JUDICIAL DEPARTMENT						
Supreme Court						
Electronic Access Fee	LANGUAGE	$0	$0	$0	$0	$0
Special Justices' Expenses (SB 1078)	$0	$0	$0	$50,000	$0	$50,000
Freeze Waivers for Court-Appointed Counsel	**$0**	**$0**	**$0**	**($2,000,000)**	**$0**	**($2,000,000)**
Circuit Courts						
Compensation for Counsel in Capital Cases	LANGUAGE	$0	$0	$0	$0	$0
District Courts						
Local Assistance	LANGUAGE	$0	$0	$0	$0	$0

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J&DR District Courts						
Local Assistance	LANGUAGE	$0	$0	$0	$0	$0
Combined District Courts						
Local Assistance	LANGUAGE	$0	$0	$0	$0	$0
Virginia Criminal Sentencing Commission						
Study of Parole Board Data (Including Geriatric Cases)	LANGUAGE	$0	$0	$0	$0	$0
ADMINISTRATION						
Secretary Of Administration						
SOA: Reduce Public Broadcasting	$0	$0	$0	($228,283)	$0	($228,283)
Compensation Board						
CB: Sheriffs' Career Development	LANGUAGE	$0	$0	$0	$0	$0
CB: Clerks' Emergency Scheduling Authorization	LANGUAGE	$0	$0	$0	$0	$0
CB: Chesterfield Charter Change (SB 942)		$0	$0	($914,000)	$0	($914,000)
CB: Delayed Opening of Loudoun Jail	**$0**	**$0**	**$0**	**($965,875)**	**$0**	**($965,875)**
CB: Restore Regional Jails	**$0**	**$0**	**$0**	**$0**	**$2,877,953**	**$2,877,953**
CB: Restore Sheriffs' Law Enforcement	**$0**	**$0**	**$0**	**$0**	**$2,747,471**	**$2,747,471**
CB: Restore Sheriffs' Court Services	**$0**	**$0**	**$0**	**$0**	**$1,476,224**	**$1,476,224**
CB: Restore Local Jails	**$0**	**$0**	**$0**	**$0**	**$4,558,132**	**$4,558,132**
CB: Restore Per Diem Payments to Local Jails	**$0**	**$0**	**$0**	**$0**	**$1,412,284**	**$1,412,284**
CB: Restore Per Diem Payments to Regional Jails	**$0**	**$0**	**$0**	**$0**	**$697,712**	**$697,712**
CB: Restore Commonwealth's Attorneys	**$0**	**$0**	**$0**	**$0**	**$1,620,366**	**$1,620,366**
CB: Restore Circuit Court Clerks	**$0**	**$0**	**$0**	**$0**	**$1,376,209**	**$1,376,209**
Department Of Human Resource Management - Administration of Health Insurance						
DHRM: School Division and Local Government Health Insurance Pool	**LANGUAGE**	**$0**	**$0**	**$0**	**$0**	**$0**
Human Rights Council						
HRC: Reverse Transfer of Human Rights Council	$0	$0	$0	$463,125	$26,200	$489,325
HRC: Reverse Transfer of Human Rights Council	$0	$0	$0	($51,637)	$0	($51,637)
Department Of Minority Business Enterprise						
DMBE: Procurement Disparity Study	$30,000	$0	$30,000	$0	$0	$0
State Board Of Elections						
SBE: Utilization of Electronic Systems (SB 1320)	$0	$0	$0	($100,160)	$0	($100,160)

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COMMERCE AND TRADE						
Department Of Labor and Industry						
DLI: Reverse Transfer of Human Rights Council	$0	$0	$0	($463,125)	($26,200)	($489,325)
DLI: Reverse Transfer of Human Rights Council	$0	$0	$0	$51,637	$0	$51,637
FINANCE						
Department Of Accounts Transfer Payments						
DOATP: Payments to Localities to Reflect Actual Distributions	$403,143	$0	$403,143	$404,651	$0	$404,651
DOATP: Line of Duty Act Short-term Disability (SB 943)	$0	$0	$0	$225,000	$0	$225,000
DOATP: Line of Duty Act Funding (SB 1006)	$0	$0	$0	($9,233,131)	$22,000,000	$12,766,869
Department Of Taxation						
TAX: Zip Code Problem in Sales Tax Allocation	LANGUAGE	$0	$0	$0	$0	$0
TAX: Amnesty Program Costs (SB 1120)	LANGUAGE					
TAX: Recordation and Grantor Taxes (SB 1157)	LANGUAGE	$0	$0	$0	$0	$0
TAX: Digital Media Fee (SB 1421)	LANGUAGE	$0	$0	$0	$0	$0
TAX: Power of Attorney (SB 905)	$0	$0	$0	$549,040	$0	$549,040
Treasury						
TR: Rail & Public Transportation Insurance	LANGUAGE	$0	$0	$0	$0	$0
Treasury Board						
TB: Debt Service Savings	($761,080)	$0	($761,080)	($790,492)	$0	($790,492)
TB: Jail Debt Service Table	LANGUAGE	$0	$0	$0	$0	$0
TB: NGF Debt Service - Out-of-State Students	$0	$0	$0	($8,000,000)	$8,000,000	$0
Human Resources						
Department of Mental Health						
MH&MR: WTA Costs of Facility Closures	LANGUAGE	$0	$0	$0	$0	$0
TECHNOLOGY						
Virginia Information Technologies Agency						
Reduction in VITA Staffing (-37.00 FTE)	LANGUAGE	$0	$0	$0	$0	$0
VEAP / VITA Program Transfer	LANGUAGE	$0	$0	$0	$0	$0
CENTRAL APPROPRIATIONS						
CA: Unbudgeted Expenses for DGS Administered Contracts	$1,572,071	$0	$1,572,071	$1,737,970	$0	$1,737,970
CA: Long-Term Care Under VSDP				$3,429,000	$0	$3,429,000
CA: Productivity Incentive Fund (Secretary of Technology)	$0	$0	$0	($142,500)	$0	($142,500)

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CA: VITA Rate Cost Containment	$0	$0	$0	($6,005,454)	$0	($6,005,454)
INDEPENDENT AGENCIES						
Virginia Retirement System						
Strike Local Alternative Retirement Rates	LANGUAGE	$0	$0	$0	$0	$0
TOTAL: OPERATING	**$518,084**	**$0**	**$518,084**	**($22,448,309)**	**$46,766,351**	**$18,503,042**
PART III						
Interfund Transfers						
VASAP Balance	LANGUAGE	$0	$0	$0	$0	$0
Working Capital and Lines of Credit						
School Division Health and Local Government Insurance Pool Line of Credit	**LANGUAGE**	**$0**	**$0**	**$0**	**$0**	**$0**
Disposition of Excess Fees Collected by Clerks of the Circuit Courts						
Clerks' Excess Fees	LANGUAGE	$0	$0	$0	$0	$0