



Summary of

**THE GOVERNOR'S
PROPOSED 2008-2010 BUDGET**

Introduced as HB/SB 30

January 7, 2008

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE**

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a preliminary report on the Governor's budget proposal for the 2008-2010 biennium. Subsequent staff reports will be made available during the 2008 General Assembly Session.

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Overview of the Governor's Budget Recommendations for 2008-10

The Governor's general fund budget recommendations for 2008-10 are predicated on an economic outlook that (1) remains sluggish through most of fiscal year 2009 as the impact of the housing and subprime mortgage markets continues to affect consumer and financial confidence, and (2) begins to moderate and rebound towards long-term trend rates in 2010. Specifically, the revenue outlook assumes below trend revenue growth of 3.3 percent in fiscal year 2009 (economic growth rate of 5.2 percent), accelerating to 6.7 percent in fiscal year 2010.

In addition, the budget recommends the reversion of \$180.0 million in fiscal year 2009 from the \$500.0 million in general fund dollars that were appropriated to transportation in fiscal year 2008. The budget utilizes these dollars as a means of "cash-flowing" a like amount of spending in fiscal year 2009. The dollars are restored through an appropriation to transportation in fiscal year 2010.

In total, the budget provides approximately \$36.2 billion in available general fund resources for the 2008-10 biennium.

The budget, as introduced, proposes net general fund operating increases over the two-year period of about \$2,710.8 million above the adjusted current services budget. In addition, the budget provides \$54.0 million GF for capital outlay funding, primarily for maintenance projects in fiscal year 2010.

The Governor's capital construction package, contained in the introduced budget and separate legislation, provides \$2.3 billion in taxpayer supported general fund debt. The largest proposal is the \$1.5 billion general obligation bond package for higher education.

Proposed General Fund Budget for 2008-10	
(\$ in millions)	
Resources Available for Appropriation	\$ 36,197.7
Operating Appropriations	36,120.3
Capital Outlay Appropriations	<u>54.0</u>
Unappropriated Balance	\$ 23.4

Revenues

The 2008-10 general fund revenue forecast assumes growth rates of 3.3 percent for FY 2009 and 6.7 percent for FY 2010. The FY 2009 growth rate reflects several adjustments related to continued weakness in the housing market and its impact on job growth and consumer spending. The forecast also reflects previously approved policy actions that eliminate the estate tax, increase the level of refunds attributable to the land conservation tax credit and the low income tax credit, and dedicate 3 cents in recordation taxes to transportation. Disregarding tax policy actions, the pure economic growth rate

assumed in the introduced budget is 5.2 percent in FY 2009 and 6.7 percent in FY 2010 (projected economic growth in FY 2008 is 3.6 percent).

Finally, total general fund resources include \$1.6 billion in transfers. Of this amount, \$900.0 million represents the transfer of lottery profits estimated at \$450.0 million in each year of the biennium; \$501.6 million over the biennium represents the additional one-quarter cent for public education; \$69.1 million over the biennium represents ABC profits; and \$65.4 million per year in ABC taxes and \$9.9 million per year in wine tax profits are directed to the Department of Mental Health, Mental Retardation and Substance Abuse Services for substance abuse programs. Balance adjustments reflect the reversion of \$180.0 million in general funds appropriated to transportation in fiscal year 2008. A like amount is recommended for appropriation to transportation in fiscal year 2010.

General Fund Resources Available for Appropriation (2008-10 biennium, \$ in millions)	
Net Beginning Balance	\$ 29.0
Adjustments to Balance	190.1
Revenue Estimate	34,335.7
Lottery Proceeds	900.0
Other Transfers	<u>743.1</u>
Total GF Resources	\$36,197.7

Proposed Spending Increases

The budget, as introduced, proposes net new spending of \$2,764.8 million GF above the adjusted base budget for the next biennium. The majority of major proposed spending items include programs driven by federal and state mandates, enrollment growth, and caseload increases:

- \$942.5 million GF for the cost of the state’s share of the Standards of Quality for public schools, including projected enrollment, prevailing salaries and nonpersonnel services costs, adjusted benefit contribution rates, updates to related categorical and incentive programs, and updates to the composite index.
- \$344.0 million GF to address the increased cost to Medicaid from increased utilization and inflation.
- \$180.0 million GF to repay transportation in FY 2010.
- \$158.6 million GF to address anticipated growth in the CSA program.
- \$132.4 million GF for the state’s share of a 3.5 percent salary increase for teachers effective July 1, 2009.

- \$122.0 million GF for a proposed salary increase effective July 1, 2009 that would provide a three percent salary increase for state and state-supported local employees and teaching and research faculty.
- \$44.3 million GF for enrollment growth and base adequacy at Virginia's public colleges and universities; \$18.2 million for financial aid; and \$46.8 million for higher education research support, including the continuation of the \$25.5 million approved by the General Assembly in the 2006-08 biennium.

**Major Spending Increases Proposed in
HB/SB 30 as Introduced
(Biennial GF \$ in millions)**

Legislative Department

Capitol Police

Fully Fund Staff and Other Critical Needs \$1.4

Judicial Department

Supreme Court of Virginia

Court Appointed Attorney Waiver Program for Juvenile Cases \$2.0

Circuit Courts

Criminal Fund (Funding amendments spread throughout Judicial Dept.) \$20.0

Magistrate System

Additional Staffing and Funding for Magistrate System \$7.8

Administration

Compensation Board

Inmate Per Diem Payments \$29.8

New & Expanded Jails 20.5

Reimburse Localities for LEOS Costs 6.0

Agriculture and Forestry

Department of Agriculture and Consumer Services

Purchase of Development Rights Matching Funds \$6.0

Commerce and Trade

Secretary of Commerce and Trade

Code-Stipulated Semiconductor Manufacturing Performance Grants \$24.2

Governor's Opportunity Fund 15.1

Accelerated Semiconductor Manufacturing Performance Grants 13.8

Virginia Investment Partnership (VIP) Grants 3.6

Department of Business Assistance

Virginia Jobs Investment Program \$2.0

Department of Housing and Community Development

Rural Broadband Program	\$1.0
Virginia Economic Development Partnership (Central Appropriations)	
Military Strategic Response (BRAC and DARPA)	\$25.0
Rolls-Royce Incentive Funding	10.7
SRI International Grants	7.0
Education	
Direct Aid (DA) to Public Education	
Update Re-benchmarking Component Costs:	
Standards of Quality	\$890.3
Net Sales Tax Revenues	45.7
Net Lottery Revenues	34.3
Incentive-based Programs	12.0
Categorical Programs	9.9
Composite Index	9.9
Salary Increase: 3% Staff & 3.5% Instructional Staff Effective July 1, 2009	132.4
Expand Virginia Preschool Initiative (VPI)	30.1
New Funding for 54 Data Coordinators in At-Risk High Schools	2.1
Increase Funding - National Board Teacher Certification Bonuses	1.9
Expand Virtual Virginia Advanced Placement Program	1.0
Increase Funding to Four Supplemental Education Programs	1.0
Department of Education (DOE), Central Office Operations	
Expand PreK-3rd Grade Diagnostic (PALS Testing) and 3 new FTEs	\$1.4
Virginia School for the Deaf, Blind and Multi-Disabled	
Increase Operations and Add 53 FTEs at Staunton Due to Consolidation	\$6.9
Higher Education	
Colleges and University	
Base Adequacy	\$44.3
Continuation of Research at Colleges and Universities	25.5
Higher Education Research Initiatives	21.3
Undergraduate Student Financial Aid	18.2
Expand VCCS Middle College & Career Coaches Programs	3.7
Affiliated Higher Education	
Southside Higher Education Centers Operating Support	\$2.0
Institute for Advanced Learning and Research	1.3
State Museums	
Fine Arts Museum Operating Support for New Expansion	\$2.7
Finance	
Department of Accounts Transfer Payments	
Mandatory Revenue Stabilization Deposit	\$21.3
Line of Duty Act OPEB Requirement	3.9
Treasury Board	
Debt Service on Existing Bond Projects	\$139.4

Debt Service on Proposed Bond Projects	42.4
Debt Service on Existing HEETF Program	12.9
Debt Service on HEETF for Research	3.4
Health and Human Resources	
Comprehensive Services Act	
Mandatory Caseload and Cost Increases	\$158.6
Foster Care Rate Increases	3.7
Department of Health	
Add Funding for Community-Based Health Safety Net	\$10.0
Salary Alignment for Office of the Chief Medical Examiner	1.0
Department of Medical Assistance Services	
Medicaid Utilization and Inflation	\$344.0
FAMIS Utilization and Inflation	17.0
Medicaid SCHIP Utilization and Inflation	10.3
VirginiaShare Health Insurance Program	7.8
Mental Retardation Waiver Slots	7.2
Expand Prenatal Care for Pregnant Women (FAMIS Moms)	2.6
Department of Mental Health, Mental Retardation, and Substance Abuse Services	
Emergency Mental Health Services	\$14.6
Mental Health Case Management Services	8.8
Programs to Divert People with Mental Illness from Jails	6.0
Sexually Violent Predator Program	5.9
Outpatient Mental Health Services for Children	5.8
Outpatient Mental Health Services Provided by Clinicians and Therapists	4.5
Department of Social Services	
Offset Loss of Federal Funds for Child Welfare Services	\$23.9
Foster Care and Adoption Subsidy Caseload and Cost Increases	10.5
Foster Care Rate Increases	8.5
Recruitment and Retention of Foster and Adoptive Parents	6.9
Quality Rating System for Early Childhood Programs	4.7
Child Welfare Worker Training	4.4
Financial Incentives for Early Childhood Education Workers	4.0
Offset Loss of Federal Funds for Child Support Enforcement Operations	3.3
Increase Monthly Foster Care Visits	2.0
Early Childhood Foundation	2.0
Local Reentry Pilot Program	1.1
Natural Resources	
Department of Conservation and Recreation	
Water Quality Improvement Fund (WQIF) - Non-point Source	\$6.0
Dam Repair and Safety	2.0
Operating Support for VA Outdoors Foundation	1.9
State Park Operations	1.5
Department of Environmental Quality	
Combined Sewer Overflow Funding	\$6.0

Wastewater Facilities Revolving Fund Match	1.2
Public Safety	
Department of Corrections	
Inmate Medical Costs	\$23.8
Increase Amounts for Information Technology Functions	14.2
Annualize Appropriation for St. Brides Correctional Center Operations	6.0
Transitional Probation and Parole Officers	2.0
Funding for Craigsville Wastewater Treatment Plant	1.5
Develop Prison Transition Centers	1.4
Department of State Police	
Provide Funding for Fuel Expenses	\$2.7
Funding for 10 Additional State Troopers	2.2
Technology	
Virginia Information Technologies Agency	
Eliminate GF Savings Assumed in FY 2008	\$9.8
Transportation	
Department of Transportation	
Restores Appropriation of Funds from 2007 Transportation Initiative	\$180.0
Central Appropriations	
Central Appropriation	
Provide Funding for July 1, 2009 Salary Increases	\$122.1
State Employee Health Insurance	33.9
Funding for impact of VITA rate changes	19.0
VRS Retirement Contribution Rate Changes	12.3
Higher Education Payments for Interest Earned and Credit Card Rebates	4.0
Fund Increase in State Employee Workers Compensation Premiums	2.8
Increased Rental and Energy Costs at the Seat of Government	2.3
Additional Funding for Productivity Investment Fund	1.4
Nonstate Agencies	\$5.8
Capital Outlay	
Maintenance Reserve	\$50.0
Miscellaneous Renovations	2.5
Project Planning	1.5
Grand Total	\$2,915.7

Proposed Budget Savings

The introduced budget includes about \$683.4 million in proposed general fund budget savings. The proposed savings are detailed below.

Major Spending Reductions Proposed in HB/ SB 30, as Introduced (Biennial GF \$ in millions)	
Executive Offices	
Attorney General and Department of Law	
Continue FY 2008 Budget Reductions	(\$2.3)
Administration	
State Compensation Board	
Remove Exemptions to Federal Prisoner Overhead Recoveries	(\$5.6)
Constitutional Officers' Insurance Premiums	(3.2)
Vacancy Savings for Clerks, Treasurers, Directors of Finance, & Commissioners of the Revenue	(2.6)
Continue FY 2008 Budget Reductions	(1.8)
Department of General Services	
Close Abingdon Laboratory	(\$0.6)
Continue FY 2008 Budget Reductions	(1.4)
State Board of Elections	
Continue FY 2008 Budget Reductions	(\$1.4)
Agriculture and Forestry	
Department of Agriculture and Consumer Services	
Continue FY 2008 Budget Reductions	(\$2.0)
Department of Forestry	
Continue FY 2008 Budget Reductions	(\$1.7)
Commerce and Trade	
Department of Business Assistance	
Continue FY 2008 Budget Reductions	(\$1.3)
Department of Housing and Community Development	
Continue FY 2008 Budget Reductions	(\$2.0)
Virginia Economic Development Partnership	
Continue FY 2008 Budget Reductions	(\$1.8)
Virginia Tourism Authority	
Continue FY 2008 Budget Reductions	(\$1.7)
Eliminate Pass-Through Grants	(1.5)
Education	
Direct Aid (DA) to Public Education	
Update VRS, RHCC & Group Life Rates for SOQ positions	(\$58.8)
Increase Literary Funds for VRS Payments	(30.0)

Reduce Funding for Career & Technical Education Equipment	(1.0)
Department of Education (DOE), Central Office Operations	
Continue FY 2008 Budget Reductions	(\$2.8)
Virginia School for the Deaf, Blind and Multi-Disabled	
Adjust & Transfer Funding Due to Consolidation	(\$10.7)
Higher Education	
Colleges and Universities	
Continue FY 2008 Budget Reductions	(\$161.8)
Affiliated Higher Education Agencies	
Continue FY 2008 Budget Reductions	(\$9.5)
State Museums	
Continue FY 2008 Budget Reductions	(\$4.9)
Finance	
Department of Accounts Transfer payments	
Limit Wine Tax Distribution to Towns	(\$8.2)
Limit ABC Profits Distribution to Towns	(7.8)
Department of Taxation	
Continue FY 2008 Budget Reductions	(\$8.3)
Reflect New VITA Rates	(1.4)
Health and Human Resources	
Comprehensive Services Act	
Incentives for Community-based Care for Children	(\$12.5)
Substitute TANF Instead of GF for CSA Trust Fund	(1.0)
Department of Health	
Substitute TANF Instead of GF for Eligible Programs	(\$4.0)
Supplant Trauma Center Funding with NGF Revenues	(3.8)
Reduce funding for Electronic Health Records	(1.1)
Replace GF with Increased Fee Revenue	(1.0)
Department of Medical Assistance Services	
Reduce Rates for Managed Care Organizations	(\$120.2)
Adjust Funding for Virginia Health Care Fund Revenue	(18.4)
Improve Management of Rehabilitation Services	(8.4)
Deinstitutionalize Medicaid Recipients	(5.4)
Implement Pharmacy Savings Initiative	(2.1)
Expand the Preferred Drug List	(2.0)
Reduce Funding for Involuntary Mental Commitments	(1.8)
Implement Chronic Care Management Program	(1.6)
Mental Health, Mental Retardation & Substance Abuse Services	
Maximize Medicare Part D Revenues	(\$19.6)
Maximize Federal Revenues for Inpatient Services	(6.0)
Reduce Personnel Costs at State Facilities	(3.3)
Consolidate Management at Hiram Davis/SSVTC	(1.7)
Department of Social Services	
Substitute TANF Instead of GF for Eligible Programs	(\$9.8)
Adjust Appropriation for General Relief Program	(2.3)
Reduce Funding for Central Administration Activities	(2.0)

Adjust Appropriation for Auxiliary Grant Program	(1.0)
Reduce Funding for Caregivers Grant Program	(1.0)
Natural Resources	
Department of Conservation and Recreation	
Continue FY 2008 Budget Reductions	(\$3.0)
Eliminate Funding for State Park Dam Repair	(1.3)
Department of Environmental Quality	
Continue FY 2008 Budget Reductions	(\$4.3)
Marine Resources Commission	
Continue FY 2008 Budget Reductions	(\$1.5)
Public Safety	
Department of Correctional Education	
Continue FY 2008 Budget Reductions	(\$3.8)
Department of Corrections	
Continue FY 2008 Budget Reductions	(\$38.4)
Recover Turnover and Vacancy Savings	(14.2)
Department of Criminal Justice Services	
Continue FY 2008 Budget Reductions	(\$23.0)
Department of Forensic Science	
Continue FY 2008 Budget Reductions	(\$1.4)
Department of Juvenile Justice	
Continue FY 2008 Budget Reductions	(\$11.0)
Department of State Police	
Continue FY 2008 Budget Reductions	(\$4.2)
Central Appropriations	
Central Appropriation	
VRS Rates Changes for Life Insurance, VSDP and Retiree Health Credit	(\$6.3)
Grand Total	(\$683.4)

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

Public Education. The proposed budget for Direct Aid to localities for public education contains a net biennial increase of \$1,080.7 million GF and \$117.3 million NGF for the biennium. The largest increase in funding reflects spending of \$942.5 million GF for the technical and formula-driven re-benchmarking of the Standards of Quality (SOQ) costs. In addition, \$132.4 million GF is added for the state's share of a 3.5 percent salary increase for SOQ teachers and instructional positions, effective July 1, 2009 (3.0 percent for other SOQ positions).

The proposed budget increases the amount of Literary Fund revenues used to offset a portion of the general fund for teacher retirement costs to \$171.1 million the first year and decreases the amount to \$91.1 million the second year. It is anticipated that about \$24.0 million each year in Literary Funds would be available for school construction loans and interest rate subsidies.

The Governor proposes adding \$30.2 million GF, and \$14.9 million NGF the second year from TANF funds, for the Virginia Preschool Initiative (VPI) for at-risk four-year-olds. The proposal would expand criteria to free-and-reduced-lunch eligibility; increase the maximum per pupil amount to \$6,790; provide a minimum state share of 50 percent; and, allow charitable or business contributions to count toward the required local match. (In addition, another \$10.6 million is budgeted in the Department of Social Services for related initiatives and \$0.7 million GF for VPI evaluation and administration in the Department of Education.)

Other increases include: \$2.1 million GF the second year for new data coordinators in high schools that are not fully accredited, \$1.8 million GF for bonuses for National Board Certified teachers, and \$1.0 million GF to expand the Virtual Virginia Advanced Placement program.

For the Virginia Schools for the Deaf, Blind, and Multi-Disabled, the proposed budget reflects a net decrease of \$2.7 million GF and 75 state positions by the second year due to consolidation of the state-operated residential program at Staunton and transition to a local regional day program in the Hampton Roads area.

Health and Human Resources. The proposed budget for Health and Human Resources (HHR) provides a net increase of \$642.0 million GF and \$513.9 million NGF over the biennium compared to the adjusted base budget. Almost 83 percent of the increased spending is required to comply with federal and state mandates, meet caseload and cost increases, and maintain services at current levels. Most of this increase is due to caseload and cost increases in Medicaid (\$344.0 million), Comprehensive Services Act (\$158.6 million), the FAMIS and SCHIP children's health insurance programs (\$27.2 million), and the foster care and adoption subsidy programs (\$10.5 million). Spending to maintain services at current levels requires the addition of \$27.2 million GF, primarily due to the loss of federal funds for mandated activities in the Department of Social Services. This includes a total of \$23.9 million for child welfare services and \$3.3 million GF for child support enforcement activities.

In addition, \$99.3 million GF is dedicated to four major initiatives, including: \$41.6 million to expand mental health services, \$25.8 million GF for child welfare improvements, \$21.3 million to expand access to health care, and \$10.6 million for pre-school expansion. The proposed budget also includes \$10.7 million for improvements to agency operations and services, and \$9.0 million for other service expansions, the largest of which is \$7.2 million GF to add 150 community mental retardation waiver slots.

About 82 percent of the budget savings proposed for Health and Human Resources come from continuation of 2008 budget reduction strategies. The remaining \$44.1 million GF in savings is attributable to offsets in general fund spending from increased nongeneral fund revenues, additional cost containment strategies, and additional base adjustments which were not identified in the October 2007 budget reductions. Significant budget reductions include:

- \$18.4 million from increases in revenue in the Virginia Health Care Fund, which offsets general fund spending in the Medicaid program. Two of three revenue sources for the fund are projected to increase over the biennium, including \$4.3 million more from the Tobacco Master Settlement Agreement and \$20.3 million more from prior year Medicaid recoveries.
- \$12.5 million from financial incentives in the Comprehensive Services Act program to encourage localities to improve the use of appropriate community care instead of more costly institutional care of children.

Higher Education. The budget proposes \$117.2 million in net new general fund support above the adjusted base budget. Proposed increases for higher education include \$44.3 million GF to address base adequacy and enrollment growth; \$46.8 million for research activities, including the continuation of \$25.5 million begun in the 2006-08 biennium for research support at public colleges and universities; \$18.2 million GF in undergraduate student financial aid at public institutions, and \$8.4 million in other new initiatives or program enhancements.

Other Education. The Governor's proposed budget includes \$2.7 million GF for additional staff and program support at the Virginia Museum of Fine Arts; \$170,000 GF for operations and maintenance due to gallery expansion at the Jamestown Yorktown Foundation; and \$100,000 GF to support the Fairfax Library System.

Judicial. The budget, as introduced, for the Judicial Department includes an additional \$20.0 million GF over the biennium to cover projected first year increases in the Criminal Fund; \$7.9 million GF and 46 new positions to strengthen the Magistrate System; \$2.0 million GF for additional waivers for court-appointed counsel in serious juvenile cases; and, \$800,000 GF and five positions for foreign language interpreters.

General Government. Proposed changes for Administration agencies include: \$29.7 million in new funding in the Compensation Board for additional jail per diems; \$20.5 million for additional staffing for new jails; and, \$6.0 million GF to reimburse localities and regional jails for increased retirement costs from providing enhanced retirement benefits to jail correctional officers under the Law Enforcement Officers Retirement System.

Savings strategies for the Compensation Board includes \$5.6 million from removing the exemption for overhead cost recovery that was provided to four jails (Northern Neck, Piedmont and Central Virginia Regional Jails and the City of Alexandria Jail), and \$3.1 million in savings by requiring localities to fund 50 percent of the liability insurance and bond premiums for constitutional officers.

For Finance agencies, proposed general fund spending includes \$21.3 million in the second year for the constitutionally-mandated deposit to the Revenue Stabilization Fund and \$198.1 million in additional debt service payments. The debt service includes \$139.4 million for currently authorized but not yet issued bond projects; \$42.2 million for the Governor's proposed capital bond package; \$12.9 million for equipment purchases under the Higher Education Equipment Trust Fund (HEETF); and \$3.4 million for an expansion of the HEETF allocations to support the higher education research package.

Savings amendments within the secretariat include a reduction of \$15.9 million GF in Department of Accounts Transfer payments to localities from the wine tax and alcoholic beverage control profits by limiting these transfer payments to towns and \$1.3 million GF in savings at the Department of Taxation from changes in the rate structure for services provided by the Virginia Information Technologies Agency.

Compensation. The proposed budget provides \$171.0 million for increased employee compensation and benefit cost increases, including \$122.0 million to support a 3.0 percent salary increase effective July 1, 2009 for state classified employees, faculty, and state-supported local employees; \$33.9 million for the increased cost of state employee health insurance; \$12.3 million for increases in the cost of VRS retirement rates; and, \$2.8 million for increases in the cost of providing Workers' Compensation insurance for state employees.

Agriculture and Forestry. The proposed biennial budget for the Agriculture and Forestry secretariat includes \$11.1 million in net additional general fund dollars over the adjusted base budget. The largest spending item is \$3.0 million GF each year to provide a state match for local purchase of development rights programs. A total of \$3.7 million in GF savings is generated by continuing the reductions at VDACS and the Department of Forestry that were announced in October 2007.

Also included is a proposal to transfer the functions of the Department of Charitable Gaming and to shift 30 positions and \$2.6 million GF each year into VDACS' Office of Consumer Services.

Commerce and Trade. The Governor's proposed budget for Commerce and Trade includes an increase of \$60.9 million GF and a reduction of \$68.4 million NGF compared to the adjusted appropriation for current operations. The largest increase is approximately \$57.1 million GF provided to the Secretary of Commerce and Trade for economic development activities that had been previously included in Central Appropriations. Included in this appropriation is \$37.9 million in semiconductor manufacturing incentive grants payments, \$15.1 million for the Governor's Development Opportunity Fund, and funding for the provisions of the Virginia Investment Partnership Act and the Governor's Motion Picture Opportunity Fund.

The Governor's proposed budget also includes \$7.0 million, representing the final payments to SRI International for locating in the Shenandoah Valley, and \$10.7 million to Rolls-Royce for locating its aerospace engineering and manufacturing center in Prince George County, as part of a larger 20-year \$100 million incentive package.

Finally, the Governor's budget proposes \$2.5 million NGF each year for the Virginia Tourism Enhancement Fund administered by the Virginia Tourism Authority generated by a continuation of the additional \$1.00 annual fee on vehicle registrations previously levied to support the 400th anniversary of the Jamestown Settlement.

Natural Resources. Proposed general fund spending for the Natural Resources agencies include: \$6.0 million for implementation of agricultural best management practices; \$6.0 million for combined sewer overflow projects; \$2.0 million for improving the safety of dams; \$1.9 million in additional operating support for the Virginia Outdoors Foundation; \$1.5 million to address state park operating needs; and, \$1.2 million to match federal funds for the Water Facilities Revolving Fund. Also included is a proposal to merge the Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation.

The proposed amendments also include the addition of \$19.0 million NGF for the biennium. This additional nongeneral fund spending includes \$9.0 million in Water Quality Improvement Fund (WQIF) point source interest and \$5.0 million from the WQIF reserve fund for controlling nonpoint source pollution, \$3.6 million in federal funds for the Water Facilities Revolving Fund, and \$1.4 million in additional stormwater management program revenues.

Public Safety. The proposed budget for Public Safety results in a net increase of \$37.6 million GF when compared to the adjusted base budget. For the Department of Corrections, the proposed budget includes an additional \$23.8 million GF for the biennium for inmate medical costs, along with a series of amendments designed to enhance offender reentry programs and provide specialized programs for technical probation violators, with the aim of reducing the level of recidivism. Language amendments propose to authorize the direct placement of technical violators in state detention or diversion centers by probation officers, and to authorize a new program in which the courts could reduce time spent in prison

by selected offenders who complete an intensive, prison-based treatment program. Other language amendments provide for the continuation of planning for the new prison in Charlotte County and an engineering study to compare the benefits and costs of renovating versus replacement of Powhatan Correctional Center.

A series of proposed amendments for the Department of State Police total \$20.8 million NGF over the biennium from the OxyContin settlement to replace and upgrade criminal justice computer systems, to augment the State Agencies Radio System (STARS), and to equip a new computer forensic laboratory.

Technology. The Governor's proposed budget for the Office of Technology includes \$9.4 million in additional general fund dollars. The budget includes \$9.4 million to remove the assumed operational efficiency savings for the Virginia Information Technologies Agency (VITA). The budget also reduces VITA's NGF by \$108.0 million over the biennium from transferring the Emergency-911 program from VITA to the Department of Emergency Management and transferring information technology procurement from VITA to the Department of General Services.

Transportation. The budget, as introduced, provides a total of \$9.9 billion for Transportation agencies, which includes \$262.0 million GF and \$9.6 billion NGF for the biennium. This represents an increase of \$618.4 million over the approved budget for the 2006-08 biennium.

The majority of the adjustments reflect new transportation revenues provided through HB 3202, which was passed by the 2007 General Assembly. The budget recommended for the Department of Transportation includes an additional \$399.5 million NGF from the increased registration fee on vehicles, increased tax rate on diesel fuel and fees on abusive drivers and overweight vehicles. Also included in VDOT is an additional \$281.1 million NGF from the transfer of one third of insurance premiums tax revenues to the Transportation Trust Fund. Included in the Department of Rail and Public Transportation is an increase of \$87.6 million NGF, reflecting the portion of the recordation tax transferred to the Mass Transit Fund pursuant to legislation adopted by the 2007 General Assembly.

The introduced budget also proposes merging the Motor Vehicle Dealer Board and the Board for Towing and Recovery operations under the Department of Motor Vehicles. In other actions at the Department of Motor Vehicles, the Governor proposes a number of nongeneral fund adjustments to cover DMV's operational costs. These include a proposal to increase the driver's licensing fee by \$10.00, authorizing DMV to recover their costs from the collection of vehicle titling tax, and the retention of \$2.5 million each year from the continuation of the \$1.00 additional vehicle registration fee ("Jamestown fee"). In total, these proposals generate \$39.7 million in additional revenue to support the operations of DMV over the biennium.

Independent Agencies. The Governor's introduced budget for Independent Agencies includes \$40.8 million additional nongeneral fund appropriations for the agencies. The budget increases the State Corporation Commission's budget by \$18.8 million NGF to reflect higher projections for the uninsured motorist fund. It also provides \$12.9 million NGF to the Virginia Retirement System (VRS) for a VRS modernization project and \$6.5 million NGF to move the administration of certain investment assets from external fund managers to in-house staff. In addition to these amendments, an adjustment to the base budget for the Virginia College Savings Plan provides \$75.0 million in additional NGF to reflect estimated payments from the fund in the 2008-2010 biennium.

Capital Outlay. The budget proposes over \$1.9 billion in capital outlay funding. Of this amount, \$54.0 million is from general funds, largely for the Maintenance Reserve program. Projects totaling

\$707.8 million are recommended at a variety of state agencies, to be funded with bonds issued by the Virginia College Building Authority and the Virginia Public Building Authority. Proposed bond-supported projects include \$555.8 million for new construction and renovation projects, \$61.4 million to provide equipment for buildings scheduled to be completed during the biennium, \$58.6 for property and easement acquisitions, and \$32.0 million for cost overruns on previously approved projects.

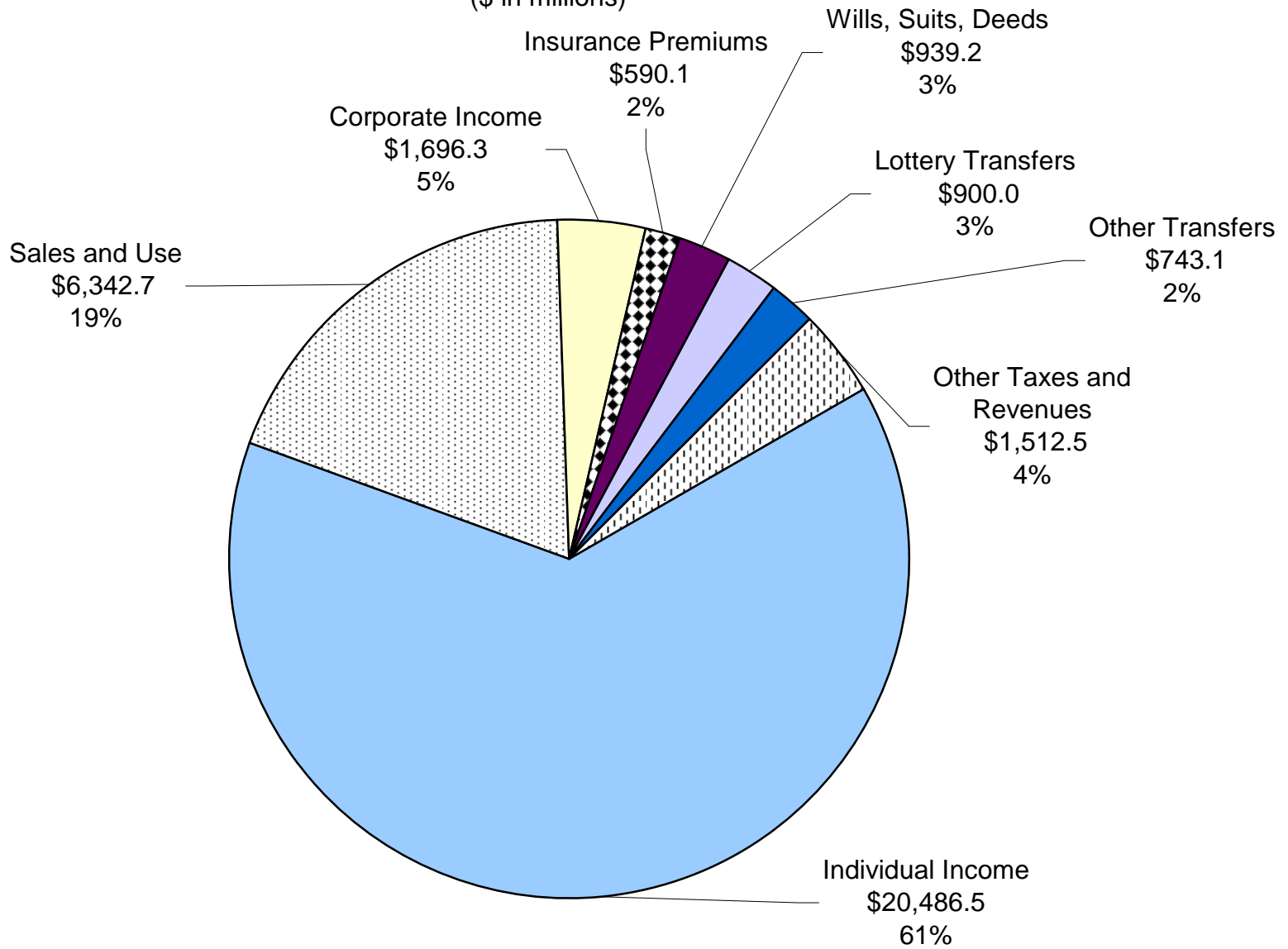
The budget also includes funding for revenue generating projects totaling \$984.6 million. Finally, the proposed budget includes \$155.0 million for projects at the Virginia Port Authority.

The capital program also includes separate legislation to issue \$1.5 billion in 9(b) general obligation bonds for new construction and renovation projects primarily at colleges and universities. This will require voter approval.

2008-2010 General Fund Revenues = \$35,978.6

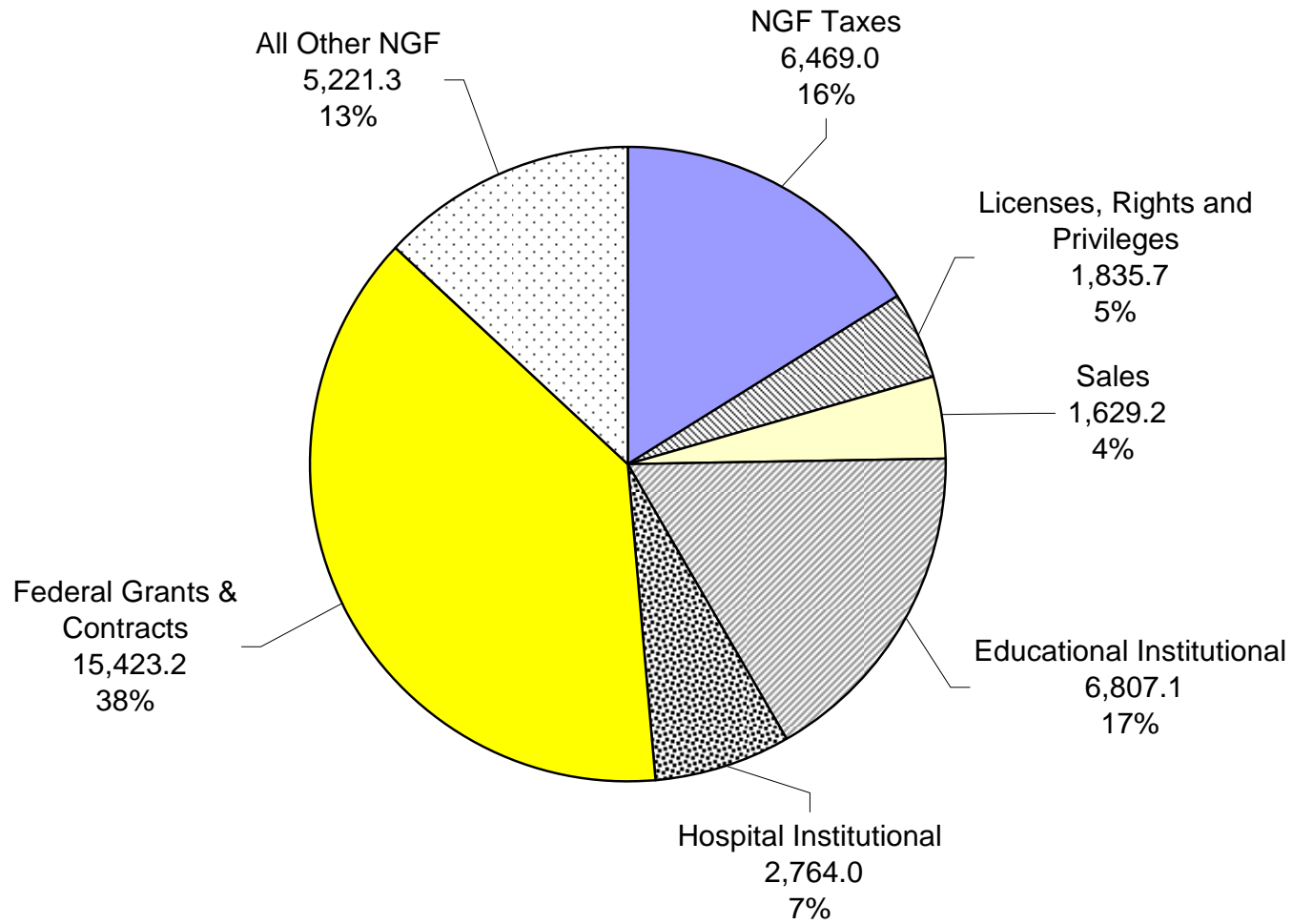
HB/SB30, as Introduced

(\$ in millions)



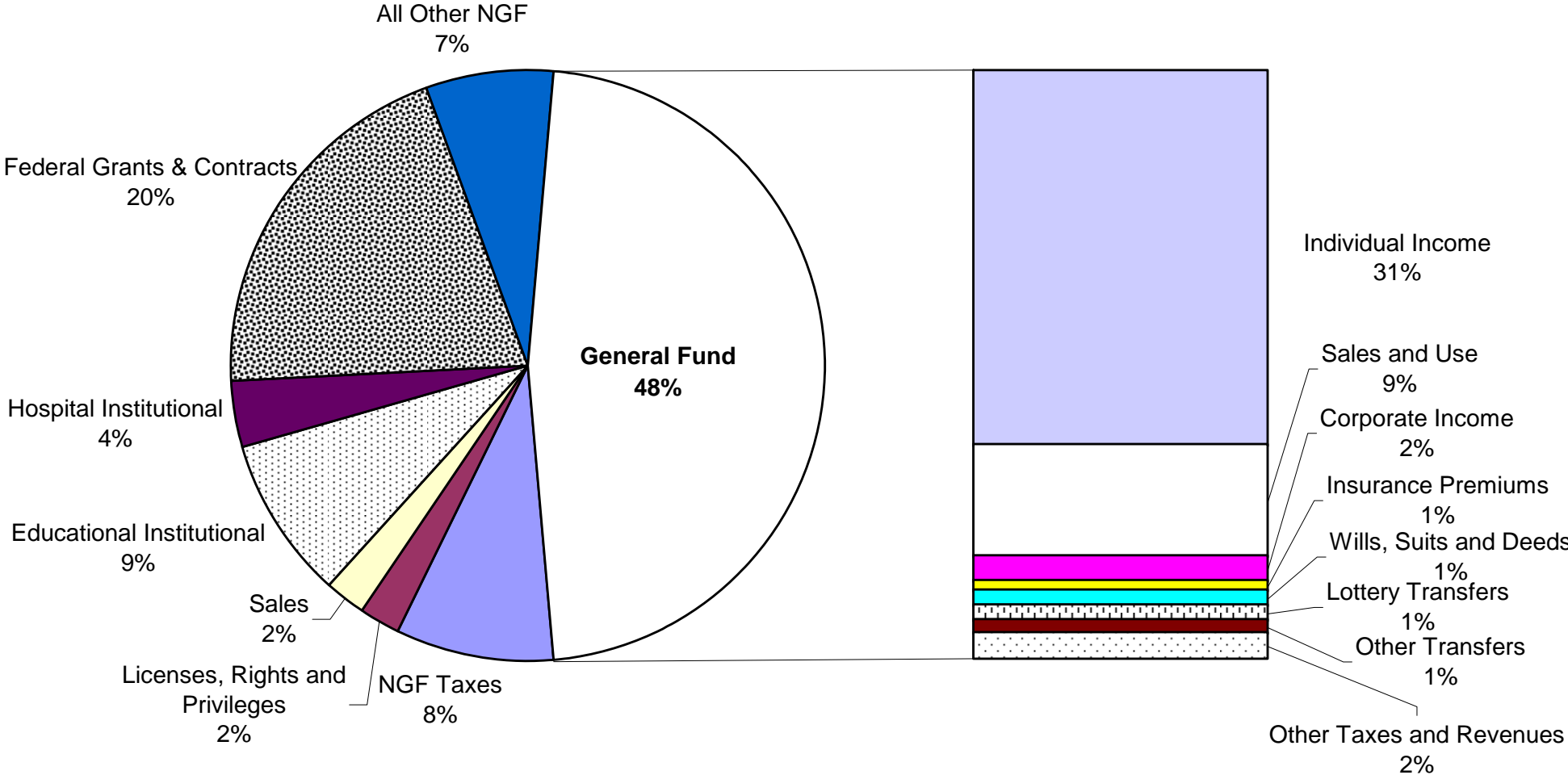
2008-2010 Nongeneral Fund Revenues = \$40,149.8

HB/SB30, as Introduced
(\$ in millions)



2008-2010 Total Revenues = \$76,128.0

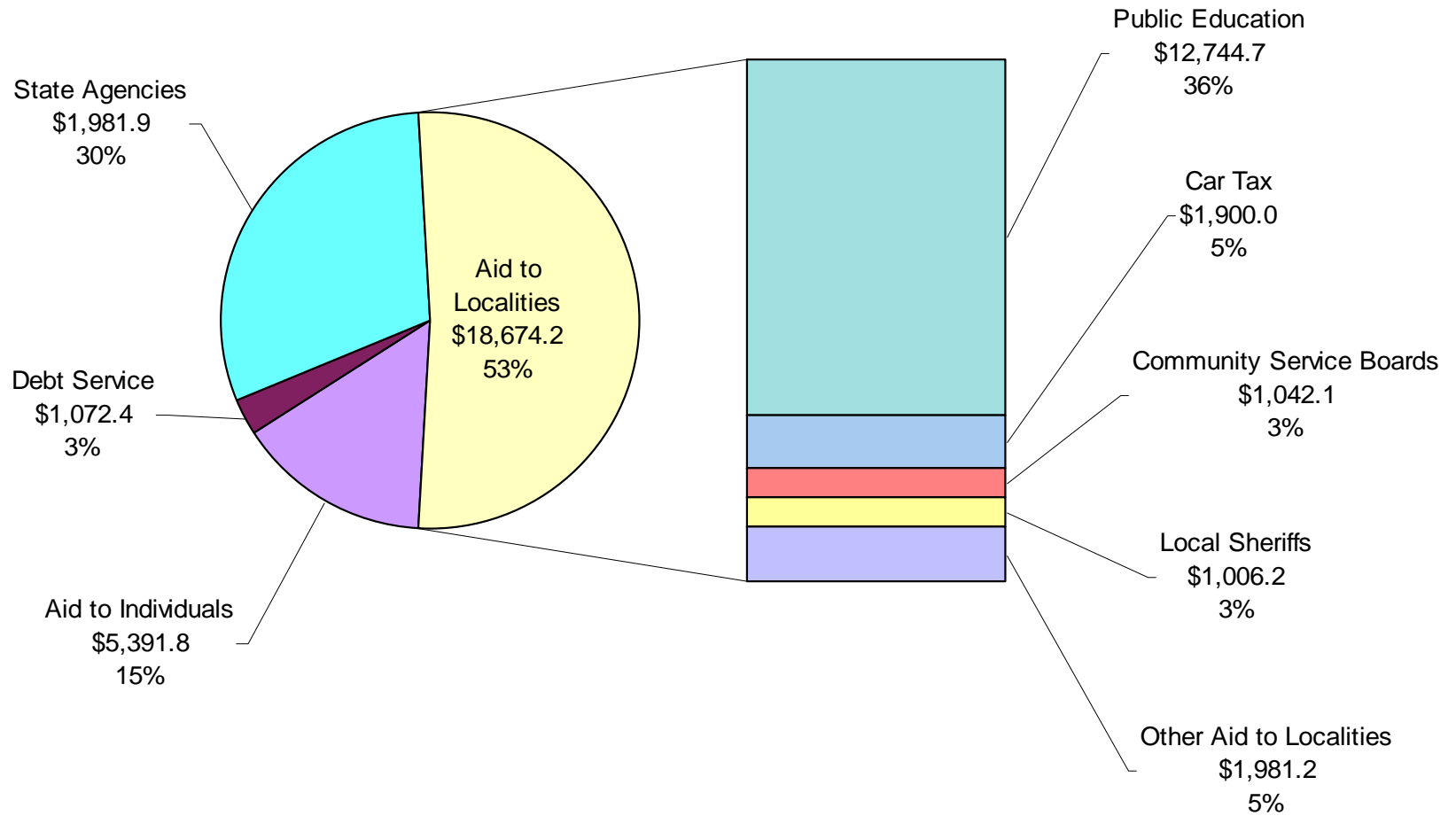
HB/SB30, as Introduced
(\$ in millions)



Proposed 2008-2010 GF Operating Budget = \$36,120.3

HB/SB30, as Introduced

(\$ in millions)



Resources

The Governor's proposed 2008-10 budget includes \$36.2 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2008-10 biennium, \$ in millions)	
Beginning Balance	\$29.0
Adjustments to the Balance	190.1
Official GF Revenue Estimate	34,335.5
Transfers	<u>1,643.1</u>
GF Resources Available for Appropriation	\$36,197.7

Available Balance

The budget, as introduced, includes \$29.0 million as a projected unspent balance at the end of the 2006-08 biennium. Adjustments to the beginning balance include a reversion of \$11.0 million in capital cash balances due to a change in project priorities at Radford University (replacement projects are included in a proposed Virginia College Building Authority bond issue), and a recommended reversion of \$180.0 million in fiscal year 2009 from the \$500.0 million in general fund dollars that were appropriated to transportation in fiscal year 2008. The budget utilizes these dollars as a means of "cash-flowing" a like amount of spending in fiscal year 2009. The dollars are restored through an appropriation to transportation in fiscal year 2010.

Final adjustments reflect a \$500,000 per year contingency for the Intergovernmental Cash Management Act and a planned reversion of \$123,866 from the Governor's Office.

Economic Projections

The 2008-10 general fund revenue forecast assumes below trend revenue growth of 3.3 percent in fiscal year 2009, accelerating to 6.7 percent in fiscal year 2010. The FY 2009 growth rate includes the effect of newly-adopted tax policy actions that eliminate the estate tax and dedicate general funds to transportation, as well as increased use of the land conservation and low income tax credits. Exclusive of tax policy changes, the economic growth rate assumed in the introduced budget is 5.2 percent in FY 2009 and 6.7 percent in FY 2010 (projected economic growth in FY 2008 is 3.6 percent).

This forecast assumes that housing-related economic weakness will begin to moderate in fiscal year 2009 and that job and income variables will be approaching long-term trend growth by FY 2010, with Virginia continuing to out-perform the nation.

Economic Variables Assumed In Forecast				
Percent Growth Over Prior Year				
(December Forecast)				
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>VA</u>	<u>National</u>	<u>VA</u>	<u>National</u>
Employment	1.5%	1.0%	1.8%	1.3%
Personal Income	5.9%	4.7%	6.2%	5.3%
Wages & Salaries	5.2%	4.5%	6.0%	4.9%

Forecast of General Fund Revenues				
Projected Growth				
(2008-10 biennium, \$ in millions)				
	<u>FY 2009</u>	<u>% Growth</u>	<u>FY 2010</u>	<u>% Growth</u>
Net Individual	\$11,086.0	6.4%	\$11,890.4	7.3%
Corporate	743.7	(0.6%)	783.9	5.4%
Sales	3,300.9	5.3%	3,488.7	5.7%
Insurance	284.2	(29.5%)	305.9	7.6%
Recordation	449.4	(13.6%)	489.8	9.0%
All Other	<u>746.5</u>	(13.1%)	<u>766.0</u>	2.6%
Total Revenues	\$16,610.8	3.3%	\$17,724.	6.7%
* Reduction in Insurance in FY 2009 reflects shift of 1/3 of revenues to NGF pursuant to legislation adopted by 2007 General Assembly.				

The revenue estimate is based on the Global Insight standard forecast which assumes that a recession can be avoided; however, Global Insight acknowledges that substantial downside risks underlie the forecast:

- The housing slowdown could extend beyond early 2009;
- Oil prices over \$90 per barrel could stall the economy;
- Federal government spending priorities are unknown;
- Tighter credit conditions for both consumers and businesses could dampen the broader economy.

Impact of Policy Changes on Revenue Estimates

The general fund revenue projection incorporates the impact of the following recently enacted tax policy changes:

Tax Policy Changes
Increase the income tax filing threshold from \$7,000 to \$11,250 for single and from \$14,000 to \$22,500 for married filers, and increase the personal exemption from \$900 to \$930, effective January 1, 2008.
Sales tax holidays for hurricane preparedness/energy efficiency
Elimination of the estate tax
Dedicated 1/3 of Insurance premiums to transportation (27 percent previously dedicated)
\$0.03/\$100 recordation tax dedicated to transportation
Increased use of Land Preservation Tax Credit

In combination, these tax policy changes reduce general fund revenues by \$482.2 million in FY 2009 and \$437.1 million in FY 2010.

HB/SB 30, as introduced, also includes the impact of two proposed tax policy changes that will be offered in separate legislation. General fund revenue of \$6.5 million in FY 2009 and \$6.7 million in FY 2010 is included from proposals to (1) advance the date of conformity with federal tax law from December 2006 to December 2007, and (2) close corporate tax loopholes related to property placed in company-owned real estate investment trusts.

Transfers

Proposed transfers to the general fund increase available resources by \$1.64 billion. Of this amount, \$900.0 million is the transfer of lottery profits estimated at \$450.0 million each year,

or an increase of \$44.6 million per year over the prior forecast. This increase reflects the fact that North Carolina's lottery has not degraded sales in Virginia to the degree previously expected.

An additional \$501.6 million will be transferred from the Local Real Estate/SOQ Fund for public education to reflect the 1/4 percent sales tax enacted in 2004. Other customary transfers include ABC profits of \$69.1 million for the biennium, with an additional \$65.4 million each year of ABC profits and \$9.9 million per year of wine tax profits going to DMHMRSAS for substance abuse programs.

The introduced budget includes a transfer of \$890,000 per year for the Health Department's Vital Records fee increase that was initiated in FY 2008 as a GF budget savings strategy.

HB/SB 30 includes a transfer reduction of \$15.6 million in FY 2009, reflecting the foregone Rainy Day Fund refund that results from the proposed Fund withdrawal in FY 2008. Finally, transfers are increased by \$12.0 million to reflect the anticipated sale of an ABC regional office building in Alexandria. This sale has been scheduled and delayed several times.

Proposed Transfers in HB/SB 30, As Introduced	
Lottery Profits	\$900.0
1/4 cent Sales Tax - Local Real Estate/SOQ Fund	501.6
ABC/Wine to Dept. MHMRSAS for Substance Abuse	150.5
ABC Profits	69.1
Un-refunded Marine Fuels Tax	14.8
Sales Tax Compliance & Indirect Cost Recoveries	33.5
Court Debt Collections	7.2
Sale of ABC Alexandria Regional Office	12.0
Vital Records Fee Increase	1.8
IDEA Funds	11.0
Covanet Savings	1.7
Transfer Sales Tax to Game Protection Fund	(35.3)
Transfer to Children's Health Program	(28.1)
Miscellaneous Other	<u>3.3</u>
Total	\$1,643.1

Legislative

The budget, as introduced, for the Legislative Department for the 2008-10 biennium includes a net increase of \$1.3 million GF or 1.0 percent compared to the adjusted base budget. The proposed changes include actions to address manpower and other requirements for the Division of Capitol Police.

- **Auditor of Public Accounts**
 - *Position Level.* Reduces the position level to eliminate 15 FTE positions which are currently not funded.
- **Division of Capitol Police**
 - *Staffing Requirements.* Includes \$669,267 the first year and \$682,922 the second year from the general fund to fully fund the current position level; provide additional wage positions for increased security during the General Assembly session; fund increased rent charges; and, support participation of the Capitol Police in the enhanced City of Richmond police radio system.
- **Legislative Department Reversion Clearing Account**
 - *Transfer to Capitol Police.* Provides an increase of \$82,350 the first year and a decrease of \$43,995 the second year from the general fund, in order to transfer a net of \$38,355 for the biennium from the reversion clearing account to the Division of Capitol Police to fully fund the authorized position level and other essential agency requirements.

Judicial

The budget, as introduced, for the Judicial Department for the 2008-10 biennium results in an increase of \$30.6 million GF or 3.9 percent above the adjusted base budget. Major increases include an additional \$10.0 million each year to cover projected increases in the Criminal Fund; \$7.9 million and 46 new positions to strengthen the Magistrate System; \$2.0 million for additional waivers for fees for court-appointed counsel in serious juvenile cases; and, \$800,000 and five positions for foreign language interpreters.

- **Supreme Court of Virginia**

- ***Court-Appointed Attorney Fees.*** Provides \$1.0 million each year from the general fund to expand the waiver program approved by the 2007 General Assembly to include additional compensation for court-appointed attorneys who represent juvenile clients in cases where the charge would be classified as a felony if committed by an adult.
- ***Foreign Language Interpreters.*** Includes \$400,000 and five positions each year from the general fund for interpreters to ensure that non-English speaking parties and criminal defendants have equal access to the courts.
- ***Drug Court Evaluation.*** Provides \$225,000 the first year from nongeneral funds from the Drug Offender Assessment Fund for a comprehensive, statewide evaluation of the effectiveness of each local drug treatment court.
- ***Court Technology Fund.*** Adds \$821,800 from nongeneral funds each year to reflect the actual revenues expected from court fees for this fund.
- ***Information Technology Positions.*** Includes \$329,781 and four positions each year from nongeneral funds, from the Court Technology Fund.
- ***Evidence Recovery Kits.*** Includes language providing for the transfer of up to \$40,000 each year from the Criminal Fund to the Criminal Injuries Compensation Fund, administered by the Virginia Workers' Compensation Commission, for the physical evidence recovery kit (PERK) program.

- **Circuit Courts**

- ***Criminal Fund.*** Provides an additional \$10.0 million GF each year to address projected expenditure increases in all of the courts for the Criminal Fund, including all of the Circuit and District Courts.

- **Virginia State Bar**

- ***Mileage Increase.*** Provides \$60,000 each year from nongeneral funds to reflect increased mileage reimbursement rate.

- **Magistrate System**

- *Improved Staffing, Oversight and Technology.* Provides \$3.6 million and 35 positions the first year and \$4.3 million and a total of 46 positions the second year, from the general fund, for organizational and technology enhancements in the magistrate system, including the addition of new supervisory and training positions and expanded use of videoconferencing technology.

- **Board of Bar Examiners**

- *Member Compensation.* Provides \$13,082 NGF each year to increase the compensation of the Board and its Character and Fitness Committee.
- *Preservation of Pledge Cards.* Includes \$13,435 NGF each year to preserve, scan and archive the pledge card catalog which has been maintained since 1910. Since that time, every applicant who took the Virginia bar examination signed a pledge card which contained, along with other information, all scores achieved on the examination as well as the date of licensure.
- *Web-Based Application Submission System.* Provides \$19,970 the first year and \$3,880 the second year from nongeneral funds to implement a secure, web-based application system, so that each applicant for the bar examination will be able to submit electronically his or her application and character and fitness questionnaire directly into a proprietary database.
- *Essay Test Expert Services.* Adds \$5,000 NGF each year to increase the compensation for the staff position that prepares, conducts and grades the essay component of the bar examination.
- *Data Protection and Recovery.* Adds \$5,295 the first year and \$3,600 the second year from nongeneral funds to preserve all documentation in a secure off-site location in the event of a disaster, theft or other business interruption.

- **Indigent Defense Commission**

- *New Grant Funds.* Includes \$150,710 each year from nongeneral funds to reflect an anticipated grant for a new summer intern program.
- *Increase in Current Grant Support.* Adds \$5,424 each year from nongeneral funds to reflect an anticipated increase in the current intern grant for the Alexandria Public Defender Office.

Executive

The budget, as introduced, for Executive Offices for the 2008-10 biennium results in an increase of \$1.0 million GF or 1.6 percent above the adjusted base budget.

- **Office of the Governor**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$18,421 GF each year.
- *Senior Advisor for Workforce Development.* Adds \$182,075 NGF each year for the Senior Advisor for Workforce Development, established by Chapters 696 and 751 of the 2006 General Assembly. The source of the nongeneral funds is the administrative support allocation of the federal Workforce Investment Act grant.

- **Attorney General and Department of Law**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$1.1 million GF and an increase of \$0.9 million NGF each year.
- *Sexually Violent Predator Program.* Provides \$184,861 the first year, \$201,384 the second year, and two positions each year, from the general fund, for two additional attorneys to manage the doubling of the workload, compared with two years ago, associated with the civil commitment of sexual predators who are being released from prison.
- *Victim Notification Program.* Includes \$69,437 the first year, \$75,638 the second year, and one position from the general fund to add an additional program assistant in the victim notification program to work exclusively with the civil commitment of sexually violent predators. This position will assist in locating and supporting victims of sexual offenses whose cases are under consideration in the civil commitment process.
- *Crime Investigation.* Provides \$78,934 the first year, \$85,692 the second year, and one position from the general fund to replace federal grant funds which are expiring for a crime analyst who supports the Special Prosecutions and Organized Crime Section. This position assists in the prosecution of gang crimes committed in Virginia's prisons, money laundering, and other offenses.
- *Information Security.* Adds \$147,845 GF and \$98,563 NGF the first year, and \$120,714 GF and \$83,886 NGF the second year, and one position for information technology security.

- **Division of Debt Collection**
 - *Transfers to the General Fund.* Eliminates outdated language which required the division to transfer specified amounts of funds collected on behalf of state agencies to the general fund. The effect of this language, which was based on unrealistic expectations of the amounts which would actually be collected, was to discourage state agencies from using the services of the division.
- **Secretary of the Commonwealth**
 - *Postage Costs.* Provides \$65,000 each year from the general fund to reflect the June 2007 rate increases adopted by the United States Postal Service.
- **Virginia Enterprise Applications Program (VEAP) Office**
 - *Line of Credit.* Increases the agency's working capital advance threshold from \$20.0 to \$30.0 million, to fund projects approved by the Information Technology Investment Board using anticipated revenues from enhanced tax collections and cost recoveries as collateral.
 - *Eliminate One-Time Funding.* Removes \$4.4 million GF each year for the design of new budget and financial systems.
- **Office of Commonwealth Preparedness**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$70,455 GF and an increase of \$65,000 NGF each year.
- **Interstate Organization Contributions**
 - *Membership Assessments.* Provides \$29,115 the first year and \$37,067 the second year from the general fund for increased membership fees for the National Association of State Budget Officers, National Governors Association, Southern Governors Association, and Southern Growth Policies Board.

Administration

The Governor's proposed amendments for the Office of Administration include a net increase of \$39.0 million in general fund dollars and \$3.6 million nongeneral fund compared to the adjusted base budget. This results in a 2.8 percent increase in general funds for the Office of Administration above the adjusted base. The \$39.0 million increase includes \$58.4 million in additional funding offset by \$19.4 million in spending reductions.

The Compensation Board budget includes \$29.7 million GF in additional funding for jail per diems and \$20.5 million GF to fund staff at new jails. The budget also includes \$6.0 million GF to reimburse localities and regional jails for increased retirement costs from providing enhanced retirement benefits to jail correctional officers under the Law Enforcement Officers Retirement System. The spending reductions included in the Compensation Board include \$5.6 million in savings from removing the exemption from overhead cost recovery that was provided to four jails and \$3.1 million in savings from requiring localities to fund 50 percent of the liability insurance and bond premiums for constitutional officers.

The budget also includes \$3.7 million NGF for the Department of General Services (DGS) related to a proposal to transfer responsibility for information technology procurement from the Virginia Information Technologies Agency to DGS. The budget for DGS also assumes savings from closing the Division of Consolidated Laboratory Services' Abingdon laboratory, resulting in the layoff of seven full-time and one part-time staff. Under the proposed budget, the Department of Charitable Gaming is merged into the Department of Agriculture and Consumer Services.

- **Secretary of Administration**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$180,983 GF each year.

- **Compensation Board**

- *Per Diem Payments to Local and Regional Jails.* Includes \$14.9 million GF each year to compensate local governments for the cost of housing inmates in local jails based on the per day rate.
- *Staff New Jails and Expansion.* Provides \$3.5 million GF the first year and \$17.0 million GF the second year for staffing costs in new and expanded jails. Funding is needed for additional staffing at the Newport News Jail, the Prince William/Manassas Jail, Rappahannock Regional Jail, Western Virginia Regional Jail, and the Riverside Regional Jail.
- *Funding to Sheriffs' Deputies Retirement Cost.* Includes \$2.0 million GF in the first year and \$4.0 million GF the second year to provide increased

reimbursements to localities and regional jails for costs incurred from providing enhanced retirement benefits to deputy sheriffs and jail officers. Senate Bill 1166 of the 2007 General Assembly session requires localities to provide these enhanced benefits to deputy sheriffs and jail officers no later than July 1, 2008. The provision of these benefits is optional for regional jails.

- ***Implement Operational Efficiencies.*** Reduces the budget by \$93,051 GF the first year and \$344,121 GF the second year from operational efficiencies at the Compensation Board. Three positions are eliminated through these efficiencies.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$909,567 GF each year.
- ***Continue Savings Related to Vacancies.*** Assumes \$1.3 million GF in savings from continuing the requirement that clerks, treasurers, finance directors and commissioners of revenue keep vacant positions unstaffed for at least 90 days prior to filling the positions. This initiative was part of the October 2007 budget reduction plan but it was originally approved as a one-time savings for FY 2008.
- ***Remove Exemption from Overhead Recovery.*** Reflects savings of \$2.8 million GF each year of the biennium from removing the overhead recovery exemption provided to the Northern Neck Regional Jail, Piedmont Regional Jail, Central Virginia Regional Jail, and the Alexandria Jail. This action reduces the amount of state funding required for per diem reimbursements in these jails.
- ***Adjust Retiree Health Credit Premium Payments.*** Assumes \$402,725 GF savings in each year of the biennium from requiring localities to fund 50 percent of the cost of the retiree health care credit premium for constitutional officers and their staff.
- ***Adjust Liability Insurance and Bond Premium Payments.*** Reflects savings of \$1.6 million GF in each year of the biennium from requiring localities to fund 50 percent of the cost liability insurance and bond premium payments for constitutional officers.

- **Department of General Services**

- ***Increase Position Level for DGS.*** Increases the number of authorized positions for the Department by 16 FTEs due to increased workload in the Division of Real Estate Services and state mail services as well as the proposal to transfer responsibility for the Virginia Election Registration and Information system from the State Board of Election to DGS.
- ***Transfer Information Technology Procurement to the Department.*** Provides \$1.9 million NGF the first year and \$1.8 million NGF the second year, and 16 positions,

related to the proposal to transfer responsibility for information technology procurement from the Virginia Information Technologies Agency to DGS.

- ***Fund Replacement of Laboratory Equipment.*** Proposes \$269,900 GF in the first year and \$622,900 GF the second year to replace laboratory equipment that is older than the five to seven year life expectancy of the equipment.
- ***Increased Funding for Government Mail Services.*** Includes \$143,212 GF in each year of the biennium to support the current system of government mail services provided by DGS.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$705,000 GF and an increase of \$404,000 NGF each year.
- ***Close Division of Consolidated Laboratory Services' Abingdon Laboratory.*** Proposes a savings of \$199,333 GF the first year and \$427,362 GF the second year from closing the Abingdon Laboratory. This proposal results in the lay-off of seven full time staff and one part time employee.
- ***Transfer Oversight of the Virginia War Memorial to the Department of Veterans Services.*** Reduces DGS budget by \$430,174 GF in each year, and three staff, from transferring the staff to the Department of Veterans Services which will assume responsibility for overseeing the Virginia War Memorial.

- **Department of Human Resources Management**

- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$203,550 GF each year.
- ***Increase NGF appropriation for Flexible Spending Account Administration.*** Provides \$350,000 NGF in each year of the biennium needed for administrative costs incurred in the administration of the medical and childcare flexible spending accounts.

- **Department of Minority Business Enterprise**

- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$37,491 GF each year.

- **State Board of Elections**

- ***Adjust Federal Help America Vote Act.*** Reduces the NGF appropriation for the SBE by \$5.0 million the first year and \$10.0 million the second year to reflect decreases in the amount of federal grants that are expected to be received under

the Help America Vote Act, which helps states modernize and improve their voting systems.

- *Advertising Requirements Associated with the General Obligation Bond Referendum.* Includes \$200,000 GF in the first year for the State Board of Elections to advertise the general obligation bond referendum that has been proposed by the Governor for consideration by the voters during the November 2008 election. The funds will be a one-time cost.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$546,431 GF and an increase of \$35,430 NGF each year.

- **Department of Charitable Gaming**

- *Consolidate the Department of Charitable Gaming with the Department of Agriculture and Consumer Services.* Proposes to consolidate the two agencies into one, the Department of Agriculture and Consumer Services. The proposed consolidation results in a savings of \$100,198 GF each year and a reduction of one staff.

Agriculture and Forestry

The proposed amendments for the Agriculture and Forestry secretariat include \$11.1 million in net additional general fund dollars over the adjusted base budget. These additional amounts result in a total general fund appropriation of \$108.3 million for the Secretariat.

The largest single spending item is \$3.0 million GF each year to provide a state match for the local purchase of development rights programs. This program would be administered by the Office of Farmland Preservation in the Department of Agriculture and Consumer Services. Other amendments for VDACS include an additional \$185,000 each year to support funding for weights and measures inspections. No new spending items are proposed for the Department of Forestry. A total of \$3.7 million in GF savings is generated by continuing the reductions announced in October 2007. Also included is a proposal to merge the Department of Charitable Gaming into VDACS' Office of Consumer Services. As part of this proposal, 30 positions and \$2.6 million GF each year is shifted to the Department of Agriculture and Consumer Services.

- **Department of Agriculture and Consumer Services**
 - *Merge the Department of Charitable Gaming.* Proposes transferring the responsibilities of the Department of Charitable Gaming along with the positions and related funding to the Office of Consumer Services. Included is \$2.6 million GF each year and 30 positions.
 - *Purchase of Development Rights Matching Grants.* Includes a proposal to provide funding for state matching grants to local purchase of development rights programs in the amount of \$3.0 million GF each year. This program would be administered by the Office of Farmland Preservation.
 - *Weights and Measures Inspections.* Proposes an additional \$185,000 GF each year to support the weights and measures program. Additional funds will help reduce the backlog of inspections due to the increasing number of devices to be inspected each year and fund equipment costs associated with a new site for the testing of large weighing devices.
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$996,039 GF and 3 positions each year. A portion of this funding is back-filled with \$333,394 NGF each year. The major reduction strategies include eliminating one wage and two fulltime positions in the Department, reducing conference attendance and other discretionary travel, and eliminating funding for Hydrilla control.
- **Department of Forestry**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$781,000 in each year of the biennium. Savings

were generated by increasing the vehicle rotation period, reducing discretionary expenditures, and reducing energy consumption in accordance with the Virginia Energy Plan.

- ***Reduction to Reforestation of Timberlands.*** Reduces by \$72,184 GF each year the amounts provided to match industry funds for the reforestation of timberlands. This savings action will require overriding Code provisions setting out the matching requirements of this program.

Commerce and Trade

The Governor's proposed 2008-10 appropriation for Commerce and Trade includes \$277.6 million GF and \$1,420.0 million NGF. This is an increase of \$60.9 million GF and a reduction of \$68.4 million NGF compared to the adjusted appropriation for current operations.

Of the proposed amounts, approximately \$57.1 million GF is provided to the Secretary of Commerce and Trade for economic development activities that had been previously included in Central Appropriations. Included in this appropriation is \$37.9 million in semiconductor manufacturing incentive grants payments, \$15.1 million for the Governor's Development Opportunity Fund, as well as additional funding for the provisions of the Virginia Investment Partnership Act and the Governor's Motion Picture Opportunity Fund.

In addition to these efforts, the Governor's proposed budget includes \$17.7 million GF for two large economic development projects budgeted in Central Appropriations. This includes \$7.0 million in payments to SRI International for locating in the Shenandoah Valley and \$10.7 million in payments towards a 20-year \$100 million incentive package for the location of a Rolls-Royce aerospace engineering and manufacturing center in Prince George County.

Another significant change included in the Governor's proposed budget is the transfer of almost \$98.0 million in federal Workforce Investment Act (WIA) and Workforce Innovation in Regional Economic Development (WIRED) grant funds from the Virginia Employment Commission to the Virginia Community College System. The Governor's proposed budget for VEC includes reductions of \$19.2 million and 134.5 FTE to reflect reductions in federal grant funding resulting from low unemployment rates.

Finally, the Governor's budget proposes \$2.5 million NGF each year for the Virginia Tourism Enhancement Fund administered by the Virginia Tourism Authority generated by a continuation of the additional \$1.00 annual fee on vehicle registrations previously levied to support the 400th anniversary of the Jamestown Settlement.

- **Secretary of Commerce & Trade**

- *Incorporate Economic Development Activities into Secretary's Budget.* The Governor is proposing the transfer of existing economic development incentive performance grants from Central Appropriations to the Secretary's budget for a biennial increase of \$57.1 million. This shift is being proposed in response to an audit finding.
 - *Governor's Opportunity Fund.* Proposes \$15.1 million GF in the first year for economic development incentive payments. The fund provides either grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by legislation. This amount mirrors that included in Chapter 847.

- ***Governor's Motion Picture Opportunity Fund.*** Recommends \$200,000 GF in each year for performance based incentive payments to attract film industry production activity to the Commonwealth.
- ***Virginia Investment Partnership Grants.*** Proposes \$1.3 million GF in the first year and \$2.3 million GF in the second year for Virginia Investment Partnership grants. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The selected companies have met the investment and job creation criteria required by the performance agreements.
- ***Semiconductor Performance Grants.*** Recommends amendments totaling \$37.9 million GF for the Semiconductor Manufacturing Performance Grant Fund programs. Included in these amounts are \$3.7 million in the first year to complete the Commonwealth's commitment to Phase 1 grants to Micron Technologies. Also included are payments of \$11.8 million GF in the first year and \$8.8 million in the second year to meet the Commonwealth's commitment to Qimonda (formerly Infineon) under Phases 1 and 2 of the program. These amounts reflect the Code-stipulated payment schedule. The Governor also proposes additional accelerated payments of \$5.4 million in the first year and \$8.4 million in the second year that has been requested by Qimonda. Under the provisions of the enabling legislation, these payments are not due until the FY 2010-2012 biennium.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$88,000 GF each year.
- **Department of Business Assistance**
 - ***Workforce Services Job Investment Program.*** Provides \$2.0 million GF in the second year to increase worker recruiting and training services for new or expanding businesses.
 - ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$645,000 GF each year and 2 FTE.
- **Department of Housing and Community Development**
 - ***Water Quality Improvement in the Southern Rivers Watershed.*** Continues the transfer of \$7.0 million NGF in each year from the Water Quality Improvement Fund administered by the Department of Environmental Quality (DEQ). The Department of Housing and Community Development uses these funds to provide grants to local governments for reducing the amount of untreated or under-treated household wastewater being directly discharged into streams and

groundwater in non-Chesapeake Bay watershed areas. A companion amendment is included in DEQ.

- ***Transfer State Fire Marshal's Office to the Virginia Department of Fire Programs.*** Reflects legislation enacted by the 2007 General Assembly transferring the State Fire Marshal's Office to the Virginia Department of Fire Programs for a decrease of \$2.5 million GF, \$464,000 NGF, and 31 FTE each year. A companion amendment appropriates these funds and positions to the Department of Fire Programs.
- ***Fort Monroe Federal Area Development Authority.*** Provides \$922,000 GF in the first year for the Fort Monroe Federal Area Development Authority (FMFADA). Legislation enacted by the 2007 General Assembly provides for the conveyance of Fort Monroe to the authority, which was created by the City of Hampton. FMFADA is tasked with developing a reuse plan for Fort Monroe. The Commonwealth and the City of Hampton have agreed to share FMFADA's operating costs, with the state's share set at 75 percent.
- ***Rural Broadband Project.*** Proposes \$500,000 GF each year and \$40,000 NGF in the first year for increased access to rural broadband and for a feasibility study of an Eastern Shore Higher Education Center and Business Incubator.
- ***Mortgage Counseling Assistance.*** Provides \$200,000 GF in the first year to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending laws and regulations, or may be used for grants to nonprofit organizations to support new or expanded foreclosure prevention counseling services targeted to areas of the state and populations at greatest risk.
- ***T. Nelson Elliott Dam Improvement Project.*** Includes \$150,000 GF in the first year for a dam improvement project in Manassas.
- ***Appalachian Regional Commission.*** Includes \$16,000 GF in each year to fund membership dues increases.
- ***Increase Funding Available for Program Administration.*** Proposed language allows the department to use up to two percent of the general fund appropriation for certain homeless programs for costs incurred in the administration and implementation of these programs.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$981,000 GF each year. Included within this amount are annual reductions for the Southeast Rural Community Assistance project of \$78,000 GF, and reductions for the Southwest Virginia Water Construction Program of \$191,000 GF in each year.

- **Department of Labor and Industry**

- ***Salary Adjustments for Northern Virginia.*** Provides \$61,000 GF in the first year and \$129,000 GF in the second year for salary increases for compliance occupational safety and health compliance officers in Northern Virginia. This differential is proposed to address high turnover and vacancy rates for those positions.
- ***Correct for Funding Split of Central Appropriations Amounts.*** Includes \$283,000 GF in each year for a shortfall resulting from an incorrect fund split between general and nongeneral funds in the agency's Central Appropriations distributions.
- ***Agency Risk Management and Internal Control Standards Compliance.*** Proposes \$120,000 GF and 1 FTE in the first year and \$126,000 GF in the second year to aid with the Agency Risk Management and Internal Control Standards (ARMICS) Directive, mandated by the Office of the Comptroller's Directive 1-07. The agency currently has no internal audit staff or other administrative staff available to absorb this function.
- ***Modify Language to Include All Voluntary Compliance Programs.*** Modifies existing language to allow the department to use civil penalties retained, as authorized by the 2007 Appropriation Act, as the match for federal funding for both of its occupational safety and health voluntary compliance programs. The language as currently written implies that the retained funding may be used as a match for only one of the agency's two voluntary compliance programs.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$256,000 GF in each year.
- **Department of Mines, Minerals and Energy**
 - ***Energy Conservation Projects.*** Proposes \$600,000 NGF in each year to reflect increases in federal energy grants based on historical funding levels.
 - ***Virginia Energy Management Program.*** Proposes \$340,000 GF in the first year and \$472,000 GF in the second year and 3 FTE to establish the Virginia Energy Management Program (VEMP). The proposed program is to serve as the central coordinator for all statewide energy efficiency efforts and energy related initiatives. This is part of an executive branch initiative to reduce non-renewable energy purchases by at least 20 percent of 2006 expenditures by 2010.
 - ***Fund Water Permitting Activities with Fee Collection.*** Provides \$604,000 NGF in each year assumed from the imposition of new fees to support the administration and enforcement of water quality requirements under the federal Environmental Protection Agency's National Pollutant Discharge Elimination System program. This appropriation is contingent upon the approval of associated legislation that

authorizes the agency to collect fees for issuing surface water discharge permits for coal mine sites.

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$186,000 GF each year and an increase of \$77,046 NGF.

- **Department of Professional and Occupational Regulation**

- *Increased Enforcement Efforts.* Provides \$485,000 NGF in each year to annualize salary costs for 32 enforcement positions added in 2008. Salary costs for 2008 were based on a plan to fill the positions throughout the year and were calculated based on the anticipated hire date for each position. For 2009 and 2010 all positions will be filled and salaries will need to be funded at the full level. The position increases are not expected to result in any fee increases.
- *Increase Appropriation for Martial Arts Advisory Board.* Includes \$56,000 NGF in each year to reflect an increase in revenues and expenses for the Boxing and Wrestling Board resulting from legislation enacted by the 2007 Session of the General Assembly.
- *Increase Appropriation and Employment Level for Real Estate Board.* Proposes \$64,000 NGF in each year to reflect an increased workload for the Real Estate Board resulting from legislation passed by the 2007 Session of the General Assembly which increased the real estate continuing education requirements. A separate amendment adds 1 FTE in the first year to reflect increased workload.

- **Virginia Economic Development Partnership**

- *Virginia International Trade Alliance.* Proposes \$250,000 GF in each year to match funds contributed by private sector companies across Virginia to advance international trade and investment.
- *Increase Funding for Marketing to India and China.* Recommends \$100,000 GF in each year for a program to market Virginia in growing international markets.
- *Eliminate Funding for Modeling and Simulation.* Proposed language removes \$125,000 GF in each year for marketing Virginia's modeling and simulation industry.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$920,000 GF each year.

- **Virginia Employment Commission**

- *Transfer Workforce Development Programs to Virginia Community College System.* Proposes the transfer of the federal Workforce Investment Act (WIA) and

Workforce Innovation in Regional Economic Development (WIRED) programs from VEC to VCCS. The total transfer is \$48.9 million NGF in each year and 38 positions. A companion amendment reflects the transfer of these functions to the VCCS.

- ***Reduce Federal Grant Funding.*** Removes \$9.6 million NGF in each year and 134.5 FTE to reflect reductions in federal grant funding resulting from low unemployment and anticipated program efficiencies.
- ***Use of Reed Act Funds.*** Appropriates additional Reed Act funds of \$8.3 million NGF in the each year for the administration of employment services. A separate language amendment continues the authorization to use Reed Act funding to upgrade the obsolete benefits administration computer system.
- ***Employment Services Administration.*** Provides \$5.0 million NGF in the second year from penalty and interest revenue that the agency collects from unemployment taxes on businesses for the administration of employment security services.
- ***Establish One-Stop Shop for Workforce Development Centers.*** Provides \$3.6 million NGF for the biennium within the Capital Outlay program from penalty and interest revenues for the consolidation and relocation of local workforce services offices.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$82,000 GF each year.

- **Virginia Tourism Authority**

- ***Redirect Jamestown 400th Anniversary Registration Fee.*** Proposed language in the Department of Motor Vehicles continues the \$1.00 additional annual fee on vehicle registrations previously imposed to support the 400th Anniversary of the Jamestown Settlement but changes the distribution methodology. Under the new language, up to \$2.5 million of the revenue collected will be deposited into the Virginia Tourism Enhancement Fund. An additional \$2.5 million above the \$1.0 million previously authorized for DMV would be retained by that agency, and any funds above \$6.0 million derived from the fee are then to be transferred to the Virginia Land Conservation Fund. The fee has been generating approximately \$6.4 million in NGF revenues each year.
- ***Provide Funding for Daniel Boone Visitor Center.*** Recommends \$100,000 GF in each year in pass-through funding for the Daniel Boone Visitor Center's operating costs.
- ***Eliminate Pass Through Grants.*** Proposed language eliminates \$741,000 GF in each year for pass-through payments to the Virginia Foundation for the

Humanities, the Tredegar National Civil War Center, the Outdoor Advertising Association of Virginia, the Virginia Association of Broadcasters, and the Coalfield Regional Tourism Authority.

- ***Reduce funding for Tourism Micro-Grant Program.*** Recommends a reduction of \$375,000 GF in each year for tourism grants to small business in rural areas of Virginia.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$857,000 GF each year.

Public Education

The Governor's proposed 2008-10 budget for Direct Aid to localities for Public Education results in a net biennial increase of \$1,080.7 million GF.

Proposed Direct Aid To Public Education Budget			
(GF \$ in millions)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>Total</u>
Technical re-benchmarking (retirement costs amortized over 24 years)	\$439.0	\$503.5	\$942.5
3.5% salary increase for SOQ teachers and instructional positions, July 1, 2009; 3.0% for other SOQ positions	0.0	132.4	132.4
Literary Fund to cover \$171M in SOQ retirement costs in FY09; \$91M in FY10	(55.0)	25.0	(30.0)
VA Preschool Initiative for At-Risk Four-Year-Olds: Increase maximum per pupil amount to \$6,790 and minimum state share to 50%, and expand eligibility (plus \$14.9 million NGF TANF dollars in FY10)	15.1	15.1	30.2
Transfer three programs (corresponding reduction in Central Office budget)	3.4	3.4	6.8
New data coordinators in 54 high schools not fully accredited/not meeting AYP	0.0	2.1	2.1
Nat'l. board certified teachers bonuses	0.9	0.9	1.8
Virtual VA Advanced Placement (AP)	0.0	1.0	1.0
Grant to <i>Communities in Schools</i>	0.0	0.5	0.5
Career Switcher Mentor Program	0.1	0.1	0.2
VA Career Education Foundation grant	<0.1	<0.1	<0.2
Project Discovery grant	0.0	0.1	0.1
Jobs for Virginia Graduates grant	(0.1)	(0.1)	(0.2)
Career & technical education equipment	(0.5)	(0.5)	(1.0)
Remove FY 2008 "one-time" funding	<u>(3.0)</u>	<u>(3.0)</u>	<u>(6.0)</u>
TOTAL	\$400.1	\$680.6	\$1,080.7

For the Department of Education (Central Office), the Governor's proposed budget includes a \$0.8 million GF increase to support the early childhood Phonological Awareness Literacy Screening (PALS); \$0.7 million GF and 3.0 positions for VPI evaluation and administration; and \$0.4 million NGF from a 15 percent increase in teacher licensure fees to support enforcement costs.

For the Virginia Schools for the Deaf, Blind, and Multi-Disabled, the proposed budget reflects a net decrease of \$2.7 million GF and 75 state positions by the second year due to consolidation of the state-operated residential program at Staunton and transition to a local regional day program in the Hampton Roads area.

- **Direct Aid to Public Education**

- *A listing, by locality, of the estimated funding for FY 2009 and FY 2010 Direct Aid to Public Education is included as Appendix A and B, respectively.*
- *Remove FY 2008 “One-time” Funding.* Removes from the biennial base funding that was provided on a one-time basis in FY 2008: \$2.6 million GF for preschool pilots; \$300,000 GF to Norfolk Public Schools for Project WORD alternative education/truancy program; \$200,000 GF for planning for the Middle Peninsula Regional Career and Technical Center; and \$150,000 GF for math specialists.
- *Reduce Career and Technical Education Equipment Funding.* Reduces funding for career and technical equipment by \$500,000 GF for a total annual allocation of \$1.8 million GF. An increase of \$500,000 GF was provided in FY 2008.
- *Reduce Jobs for Virginia Graduates Grant.* Reduces funding by \$100,000 GF for a total annual allocation of \$400,000. An increase of \$100,000 GF was provided in FY 2008.
- *Eliminate New Funding for Transportation of Foster Children.* Eliminates new funding of \$150,000 GF that had been provided in FY 2008 to reimburse school divisions for transportation costs to minimize educational disruption for foster children who have been relocated outside the normal boundaries of the school which they attended.
- *Governor’s October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$7,500 GF each year.

– *State's Share of Biennial Technical Re-benchmarking.*

Summary of Factors Affecting Re-benchmarking Costs (\$ in millions)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>Total</u>
Enrollments	\$34.2	\$62.1	
Funded Instructional Salaries	117.0	117.3	
Health Care Premiums	62.1	62.4	
Base Year Expenditures	197.5	196.8	
Transportation	31.3	47.5	
Textbooks	12.5	12.6	
Inflation	41.0	43.8	
Incentive & Categorical	<u>24.6</u>	<u>39.1</u>	
Subtotal: Prelim. Est. (July)	\$520.3	\$581.5	\$1,101.8
Enrollments (Updated)	(64.0)	(87.4)	
Transportation (Updated)	1.4	1.4	
Benefits Rates	(29.3)	(29.5)	
Lottery	17.2	17.2	
Sales Tax	7.8	37.9	
Composite Index	4.9	5.0	
Incentive* & Categorical (Updated)	<u>(19.2)</u>	<u>(22.6)</u>	
Cumulative Total	\$439.0	\$503.5	\$942.5
<p><i>*\$16.3 in FY09 and \$17.5M in FY10 from the increased cost to fully fund the current VPI program without up-front capture of assumed non-participation savings is directed to VPI changes discussed below</i></p>			

- **Projected Enrollments.** Reflects estimates of student enrollment projections based on March 31, 2007 Average Daily Membership (ADM) and September 30, 2007 Fall Membership student totals. Enrollment is estimated to total 1,200,102 in the unadjusted ADM the first year, and 1,207,692 students the second year.

Also reflects various adjustments including updated special education, vocational education, and English as a Second Language child counts; updated SOL math and English test score data and free lunch eligibility data; and remedial summer school enrollment projections.

- **Funded Instructional Salaries.** Reflects increases in funded salary levels from 2006-08 to 2008-10 due to base year (FY 2006) prevailing salaries increased by the 4.0 percent compensation supplement provided by the

General Assembly for FY 2007 and 3.0 percent FY 2008. Funded salaries for elementary teachers increased from \$39,681 to \$44,337, or 11.7 percent. Funded salaries for secondary teachers increased from \$41,615 to \$46,230, or 11.1 percent.

- ***Health Care Premiums.*** Reflects costs associated with the prevailing health care premium increasing from \$4,301 to \$5,211, an increase of 22 percent over two years.
- ***Base Year Expenditures.*** Reflects various adjustments including base year (FY 2006) expenditure data; updating of school-level enrollment configurations; and updated data for the 30 percent federal revenue deduction.
- ***Transportation Costs.*** Reflects updated base year transportation cost data.
- ***Textbook Per Pupil Amount.*** Reflects increased per pupil prevailing textbook costs of \$119.39, compared with \$101.81 for 2006-08.
- ***Inflation Factors.*** Reflects costs associated with inflation factors (unweighted) of 5.39 percent.
- ***Funded Fringe Benefit Rates.*** Reflects the following rate adjustments relative to rates funded in Chapter 847 for FY 2008: 9.35 percent for VRS, from 10.30 percent; 1.12 percent for Retiree Health Care Credit, down from 1.16; and 0.36 percent for the employer's share of Group Life, down from 0.40percent.

The proposed rate of 9.35 percent is 2.49 points lower than the 11.84 percent rate adopted in October by the VRS Board. The lower rate reflects extending the amortization period to 24 years from 20 years and assuming an investment return rate of 8.0 percent rather than 7.5 percent.

- ***Projected Lottery Proceeds.*** Increases the net local share of Lottery proceeds due to a revised revenue estimate for FY 2009 and FY 2010 of \$450.0 million each year, up from \$405.4 million in FY 2008 in Chapter 847.
- ***Projected Sales Tax Revenue.*** The net sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase.
- ***Composite Index.*** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2003 to 2005. The composite index measures local wealth through true value of real property (50 percent) adjusted gross income (40 percent) and retail sales tax

collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.

The index went up for 44 school divisions (i.e. because local wealth increased relative to the rest of the state, the locality is responsible for a larger percentage of SOQ costs); the composite index went down for 84 school divisions, and the composite index was unchanged for 8 school divisions.

- ***Incentive and Categorical Accounts.*** Reflects various adjustments to incentive and categorical accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost.
- ***State's Share of 3.5 Percent Salary Increase for SOQ Teachers and Other Instructional Positions July 1, 2009; 3.0 Percent for Other SOQ Positions.*** Adds \$132.4 million GF the second year for the state's share of a three percent salary adjustment, effective July 1, 2009, for all instructional and support positions that are prescribed by the SOQ, incentive-based and categorical funding formulas, plus an additional 0.5 percent for instructional positions. School divisions that wish to participate must certify to the Department of Education, no later than December 1, 2009 that at least the equivalent increase has been granted in the second year and matched by the local government, based on the composite index of local ability-to-pay.
- ***Literary Fund.*** Increases by \$55.0 million to \$171.1 million the first year of Literary Fund revenues to the general fund to offset a portion of teacher retirement costs. The second year decreases the amount by \$25.0 million to \$91.1 million. As shown below, it is anticipated that \$24.2 million would be provided for school construction loans and interest rate subsidies the first year and \$24.6 million the second year.

Proposed Revisions to Literary Fund Sources & Uses

(\$ in millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Beginning Balance	\$146.3	\$145.3	\$87.3
Projected Revenue	<u>211.5</u>	<u>202.3</u>	<u>197.9</u>
Total Revenues & Balances	357.8	347.6	285.2
Uses			
Teacher Retirement	124.9	171.1	91.1
Technology Debt Service	63.6	64.6	65.4
Interest Rate Subsidy	13.6	14.2	14.6
School Construction Loans	10.1	10.0	10.0
Issuance costs	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total Uses	212.2	259.9	181.4
Ending Balance	145.3	87.3	103.7
Encumbrances	<u>(63.8)</u>	<u>(84.5)</u>	<u>(97.4)</u>
Available Balance	\$81.5	\$2.8	\$6.3

* Includes \$8.8 million transferred by action taken in the Governor's Reduction Plan as a one-time transfer in FY08.

- *Virginia Preschool Initiative (VPI) for At-Risk Four-Year-Olds.* Adds a net \$15.1 million GF each year and \$14.9 million NGF (from TANF funds) the second year.

Several changes in the Virginia Preschool Initiative are proposed: 1) localities may request per pupil funding based on the state's share of between \$5,700 and \$6,790; 2) the minimum state share would be 50 percent (by capping the composite index at 0.5000 rather than 0.8000); 3) the at-risk criteria would change from free lunch to free-and-reduced-lunch; 4) each school division/grantee would be eligible for at least one classroom of nine slots; and 5) rather than the current practice of capturing any non-participation savings, "initial allocations" would be based on participation factors of 55 percent the first year and 66 percent the second year (at the maximum per pupil amount of \$6,790), with new provisions regarding the allocation of any program balances or shortfalls. In addition, charitable or business contributions may count towards the required local match and at least 10 percent of the new additional slots must be available for public-private partnerships.

Based on a total VPI appropriation of \$68.2 million the first year and \$83.0 million the second year, (at the maximum per pupil amount of \$6,790) the number of

students served could increase by 6,136, from 13,125 in FY 2008 to 19,261 by FY 2010.

In addition, \$340,100 GF each year and 3.0 positions are added in the Department of Education's Central Office budget for evaluation and administration and \$379,550 GF each year for expansion of the early childhood diagnostic assessments (PALS) along with \$10.6 million over the biennium related to pre-kindergarten is budgeted in the Department of Social Services.

Proposed Changes in Virginia Pre-School Initiative Programs (\$ in millions)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>Total</u>
Uses			
Direct Aid - VA Preschool Init. (VPI)	\$15.1	\$29.9	\$45.0
DOE - Evaluation/administration	0.3	0.3	0.7
DSS - Quality Ratings System	1.3	3.3	4.7
DSS - Professional Development	1.0	3.0	4.0
DSS - VA Early Childhood Found.	<u>0.5</u>	<u>1.5</u>	<u>2.0</u>
Total	\$18.2	\$38.1	\$56.3
Sources			
From the re-benchmarking increase to fully fund current VPI*	\$16.3	\$17.5	\$33.8
New GF Dollars	1.9	5.8	7.7
NGF - TANF	<u>0.0</u>	<u>14.9</u>	<u>14.9</u>
Total	\$18.2	\$38.1	\$56.3
<i>*Without up-front capture of assumed non-participation savings</i>			

- ***New Data Coordinators for High Schools Not Fully Accredited.*** Adds \$2.1 million GF the second year for data coordinators for 54 high schools not fully accredited or not meeting Adequate Yearly Progress. (The State Board of Education had proposed revising the Standards of Quality to require one data coordinator per 1,000 students at an estimated cost of \$42 million in FY 2009.)

In addition, new language requires school divisions to first use any new At-Risk Add-On funding that exceeds the amounts received in FY 2008 (+\$7.5 million in FY 2009 and +\$7.1 million in FY 2010) to place data coordinators or purchase similar services in schools not fully accredited or not meeting Adequate Yearly Progress.

- ***Awards for National Board Certified Teachers.*** Adds \$926,625 GF each year for a total allocation of \$3.5 million each year to provide awards to teachers who receive national board certification. The increased funding is based on current estimates of the number of teachers who will be eligible in FY 2009, but does not account for likely growth in FY 2010.
- ***Expand Virtual Virginia Advanced Placement.*** Adds \$960,000 GF the second year. Currently, demand for the courses exceeds the number of slots available. The increased funding would allow 800 students to participate in the courses offered.
- ***Grant to Communities in Schools.*** Adds \$500,000 GF the second year for the Communities in Schools Program. In FY 2007, \$500,000 GF was provided to match a Gates Foundation grant to develop business-like learning environments called “performance learning centers.”
- ***Increase Career Switcher Mentor Funding.*** Adds \$100,000 GF each year to help meet actual and projected participation. The program is designed to encourage individuals from various occupational and life experiences to become classroom teachers, thereby increasing the quality and diversity of applicants to the profession.
- ***Increase Project Discovery Grant.*** Adds \$100,000 GF the second year to increase the existing \$900,000 grant to Project Discovery, a drop-out prevention and college access preparatory program offered through community action agencies to 4th through 12th graders.
- ***Increase Virginia Career Education Foundation Grant.*** Adds \$75,000 GF each year for a total annual grant of \$125,000.
- ***Transfer Three Programs from Central Office Budget to Direct Aid Budget.*** Increases funding in the Direct Aid budget by \$2.6 million GF each for National Board Teacher Certification bonuses and incentive grants; \$558,000 GF each year for the Virginia Teaching Scholarship Loan program; and \$229,392 GF each year for the Career Switcher Program. There is a corresponding decrease for each program in the Central Office budget.
- ***Increase NGF Appropriation to Reflect Actual Federal Special Education Awards.*** Adds \$100.0 million NGF each year to reflect actual awards.
- ***NGF Virginia Public School Authority (VPSA) Debt Service Payments - Conforms Appropriation to Actual Practice.*** Removes Direct Aid budget appropriation of \$64.6 million NGF each year to reflect actual practice. The Department of Treasury handles the payment of debt service for the technology equipment notes from the Literary Fund.

- **Department of Education.** Proposes a net reduction of \$3.1 million GF each year, an increase of \$2.3 million NGF the first year and \$2.4 million NGF the second year, and increase of 4.0 positions, for a total annual budget of \$57.1 million GF, \$64.1 million NGF, and 343.0 positions.
 - *Governor’s October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$1.4 million GF and adds \$791,653 NGF each year.
 - *Technology Rates.* Captures savings of \$309,710 GF each year due to new information technology rates.
 - *Reduce Virginia Teaching Scholarship Loan Program.* Reduces funding by \$150,000 GF each year for a total annual allocation of \$558,000 GF. An increase of \$150,000 GF was provided in FY 2008 to increase from 150 to 190 the number of full-time scholarships of \$3,720 available to increase the number of teacher candidates pursuing careers in critical shortage areas.
 - *Increase Funding for Early Childhood Phonological Awareness Literacy Screening (PALS).* Adds \$379,550 GF each year for the Phonological Awareness Literacy Screening (PALS) contract with the University of Virginia’s Curry School of Education.
 - *Virginia Preschool Initiative (VPI) Evaluation and Administration.* Adds \$340,100 GF each year and 3.0 positions to provide program monitoring and technical assistance, financial management, and evaluation.
 - *Increase Teacher Licensure Fee by 15 Percent to Fund Enforcement.* Adds \$188,950 NGF and two positions the first year and \$203,400 NGF the second year to process cases for license denial, suspension, or revocation. The funding is supported by a fifteen percent increase in the current licensure fee schedule, which has been in place since 1996. Currently, the fee for an initial license is \$50 in-state and \$75 out-of-state. License renewal is \$25.
 - *Transfer Three Programs from Central Office Budget to Direct Aid Budget.* Reducing funding in the Central Office budget by \$2.6 million GF each year for National Board Teacher Certification bonuses and incentive grants; \$558,000 GF each year for the Virginia Teaching Scholarship Loan program; and \$229,392 GF each year for the Career Switcher Program. There is a corresponding increase for each program in the Direct Aid budget.
- **Virginia School for the Deaf, Blind, and Multi-Disabled.** Reflects a combined net decrease of \$2.7 million GF and 75 state positions by the second year due to consolidation of the state-operated residential program at Staunton and transitioning to a local regional day program in the Hampton Roads area. Of the 41 current VSDBM-Hampton students, it is expected that 14 would attend the consolidated program in Staunton, 18 would

attend a local regional day program, 3 would attend their home school division, and 4 students will age out of the program.

- **Hampton.** Reduces funding by a net \$3.1 million GF and \$0.5 million NGF the first year and \$6.6 million GF and \$0.5 million NGF the second year.
 - **Transfer 53 Positions.** Reduces funding by \$3.6 million GF and \$247,740 NGF the first year and \$3.3 million GF and \$227,124 NGF the second year, and 53.0 positions.
 - **Retains \$3.6 Million GF in FY 2009 for Transition Costs.** Reduces funding by \$249,199 NGF and 75 positions the first year and \$3.8 million and \$270,815 NGF the second year, leaving \$3.6 million GF the first year to support transition of the Hampton school.
- **Staunton.** Adds a net \$4.2 million GF and \$0.3 million NGF the first year and \$3.9 million GF and \$0.3 million NGF the second year, for a total operating budget in FY 2010 of \$11.1 million GF, \$1.4 million NGF, and 196.0 positions.
 - **Transfer 53 Positions.** Adds \$3.3 million GF the first year and \$3.1 million GF the second year, \$248,919 NGF each year, and 53.0 positions.
 - **Increased Operating Costs Due to Consolidation.** Adds \$320,273 GF the first year and \$237,843 GF the second year for recruitment and hiring; utilities and food; transportation; campus security and training; and technology services.
 - **\$2.5 Million GF Capital for Roofs and Safety.** In the capital budget, adds \$2.5 million GF to repair and replace roofs and to remove lead paint and asbestos and other safety hazards.

Higher Education

The proposed amendments to the adjusted base budget result in a net increase of \$117.2 million GF. This reflects an increase of \$117.7 million GF offset by a \$0.5 million GF decrease to reduce the Eminent Scholars program administered by the State Council of Higher Education in Virginia. Of the \$117.2 million GF increase, over 70 percent (\$83.8 million) is provided in three areas: funding for base adequacy and enrollment, student financial aid, and new higher education research initiatives.

The adjusted base budget continues the strategies announced by the Governor in October 2007 for a savings of \$85.7 million GF each year. The adjusted base budget reduces colleges and universities by \$80.9 million GF per year and affiliated higher education agencies by \$4.8 million GF per year.

Proposed Major GF Increases and Reductions (2008-10 Biennium, \$ in millions)	
Increases	
Base Adequacy	\$44.3
Continuation of Research at Colleges and Universities	25.5
Higher Education Research Initiative	21.3
Undergraduate Student Financial Aid	18.2
Various Program Enhancements and New Initiatives	8.4
Subtotal	117.7
Reductions	
SCHEV Reduce Eminent Scholars	<u>(0.5)</u>
GRAND TOTAL	\$117.2

- Base Adequacy.** Proposes supplementing base operating support by \$22.1 million GF and \$21.9 million NGF in each year of the biennium. The base adequacy funding calculation was based on actual FY 2007 enrollment levels and course data. For those institutions that are below 95 percent of the funding guidelines, the proposed budget provides funding to move half the distance to 95 percent. Institutions above 95 percent received a one percent increase. Prior to this additional funding, higher education institutions had reached on average 96 percent of the base adequacy funding guidelines. The proposed increase for base adequacy amounts to \$44.3 million GF and \$43.8 million NGF for the 2008-10 biennium and would bring the system of higher education to about 97 percent of the base adequacy funding guideline.

Base Adequacy Funding
(2008-2010 GF \$ Increases)

<u>Institution</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Biennial Total</u>
Christopher Newport University	\$344,847	\$344,847	\$689,694
College of William & Mary	559,052	559,052	1,118,104
George Mason University	1,829,745	1,829,745	3,659,490
James Madison University	978,562	978,562	1,957,124
Longwood University	380,114	380,114	760,228
University of Mary Washington	299,714	299,714	599,428
Norfolk State University	314,995	314,995	629,990
Old Dominion University	1,563,203	1,563,203	3,126,406
Radford University	628,056	628,056	1,256,112
Richard Bland College	53,563	53,563	107,126
University of Virginia	1,905,661	1,905,661	3,811,322
UVA - Wise	131,935	131,935	263,870
Virginia Commonwealth University	4,848,334	4,848,334	9,696,668
Virginia Community Colleges	4,406,149	4,406,149	8,812,298
Virginia Military Institute	85,671	85,671	171,342
Virginia State University	253,089	253,089	506,178
Virginia Tech	<u>3,558,666</u>	<u>3,558,666</u>	<u>7,117,332</u>
TOTAL	\$22,141,356	\$22,141,356	\$44,282,712

- Undergraduate Student Financial Aid.** Recommends an additional \$9.1 million GF in each year of the biennium for need-based student financial assistance for in-state undergraduate students to help address tuition and fee increases. This funding is allocated under the SCHEV Partnership Model, a model that directs funding to students with the greatest need. The total proposed increase for student financial aid is \$18.2 million GF for the 2008-10 biennium.

**Undergraduate, Need-Based Student Aid at
Virginia's Public Colleges and Universities**
(2008-2010 GF \$ Increases)

<u>Institution</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Biennial Total</u>
Christopher Newport University	\$161,414	\$161,414	\$322,828
College of William & Mary	74,059	74,059	148,118
George Mason University	1,016,110	1,016,110	2,032,220
James Madison University	376,269	376,269	752,538
Longwood University	181,130	181,130	362,260
University of Mary Washington	92,624	92,624	185,248
Norfolk State University	372,696	372,696	745,392
Old Dominion University	1,082,819	1,082,819	2,165,638
Radford University	474,538	474,538	949,076
Richard Bland College	15,538	15,538	31,076
University of Virginia	70,094	70,094	140,188
UVA - Wise	118,984	118,984	237,968
Virginia Commonwealth University	1,527,170	1,527,170	3,054,340
Virginia Community Colleges	2,594,461	2,594,461	5,188,922
Virginia Military Institute	4,994	4,994	9,988
Virginia State University	537,073	537,073	1,074,146
Virginia Tech	<u>408,268</u>	408,268	816,536
TOTAL	\$9,108,241	\$9,108,241	\$18,216,482

- **Higher Education Research Initiative.** Proposes \$21.3 million GF in funding for higher education research. Previously allocated funding for some programs was removed from the base budget.
 - **Commonwealth Technology Research Fund.** Proposes funding of \$2.0 million GF the first year and \$8.5 million GF the second year to support research proposals that are submitted by colleges and universities. FY 2008 funding for this program was \$1.0 million GF.
 - **Jefferson Lab.** Recommends \$1.0 million GF the first year and \$6.5 million GF the second year as the state share of upgrading the nuclear physics research facilities. These funds will be used to leverage a federal investment of \$310.0 million.

- *Virginia Coastal Energy Research Consortium (VCERC)*. Proposes continuation of \$1.5 million GF the first year and \$750,000 GF the second year for research and development of Virginia’s marine renewable energy resources.
- *Hampton University*. Recommends contingent funding of \$1.0 million GF the second year for the construction of a proton therapy institute at Hampton University that would be devoted to the treatment of cancerous tumors. The Virginia Economic Development Partnership must confirm that the project is financially feasible.
- **Research at Higher Education Institutions (Continuation of Funding)**. Recommends \$25.3 million GF the first year and \$0.2 million GF the second year to continue the higher education research initiative adopted by the 2006 General Assembly. The Governor proposes continuing the funding to the seven colleges and universities and the Eastern Virginia Medical School for the first year of the 2008-10 biennium. Funding for the Virginia Community College System’s educational programs related to modeling and simulation are continued in the second year of the biennium.

Continuation of Legislative Research Package (\$ General Fund)		
<u>Institution</u>	<u>FY 2009</u>	<u>FY 2010</u>
College of William and Mary	\$200,000	\$0
George Mason University	3,000,000	0
Old Dominion University	4,000,000	0
University of Virginia	5,725,000	0
Virginia Commonwealth University	3,100,000	0
Virginia Community College System	200,000	200,000
Virginia Tech	7,525,000	0
Eastern Virginia Medical School	<u>1,500,000</u>	<u>0</u>
Total	\$25,250,000	\$200,000

- **Various Program Enhancements and New Initiatives**. Proposes \$4.2 million GF each year of the biennium for academic and research initiatives as well as targeted support for affiliated higher education agencies.

Various Programs Enhancements
(\$ General Fund)

<u>Institution</u>	<u>Program</u>	<u>FY 2009</u>	<u>FY 2010</u>
Eastern Virginia Medical School			
	Operating Support	\$310,460	\$310,460
New College Institute			
	Program Expansion	500,000	500,000
Institute for Advanced Learning and Research			
	Research Program Support	650,025	650,025
Roanoke Higher Education Center			
	Operating Support	70,000	70,000
SCHEV			
	VWIL funding	24,913	24,913
Southern Virginia Higher Education Center			
	Operating Support	449,000	449,000
	Workforce Needs	50,000	10,000
Virginia Institute of Marine Science			
	Operating Support	175,000	175,000
Virginia Commonwealth University			
	Southwest Virginia Dental Clinic	100,000	0
	Autism Research	0	150,000
Virginia Community College System			
	Career Coaches and Middle College Program	<u>1,848,273</u>	<u>1,848,273</u>
	Total	\$4,177,671	\$4,187,671

- Unique Military Activities.** Transfers \$1.5 million GF each year in Virginia Military Institute's (VMI) budget to support costs associated with the military training provided to the Corps of Cadets at Virginia Tech. This action eliminates the need for the administrative transfer of these funds from VMI to Virginia Tech during the fiscal year. VMI also retains \$199,600 GF each year that was previously provided to the Virginia Women's Institute for Leadership (VWIL) at Mary Baldwin College. All funding for VWIL is now contained solely in the State Council of Higher Education for Virginia's budget.
- Governor's October 2007 Budget Reductions.** Continues the strategies announced in October 2007 for a savings of \$85.7 million GF each year. The reductions for colleges and universities are \$80.9 million GF per year and \$4.8 million GF per year for the affiliated higher education agencies.

- **Eminent Scholar Program Reduction.** Reduces the Eminent Scholars program at the State Council of Higher Education for Virginia (SCHEV) by four percent. The Eminent Scholars program provides state matching funds on private monies to institutions for endowed faculty positions. The reduction is \$0.5 million GF for the 2008-10 biennium.
- **Higher Education Restructuring Financial Incentives.** Proposes in Central Appropriations an increase of \$4.0 million GF for the first year for the higher education restructuring financial incentives. *The Governor's proposed budget does not include any funding for the second year of the biennium for this purpose.* The proposed \$4.0 million GF is in addition to the \$12.7 million GF in the base budget that was provided in FY 2008 for estimated interest earnings from tuition and fees, interest from other nongeneral fund E&G revenues and a rebate on certain credit card purchases. These are two of the incentives under restructuring that the institutions are granted if they successfully meet stated performance benchmarks.
- **Faculty Salary Increase.** The introduced budget proposes \$26.6 million GF the second year in Central Appropriations for a three percent salary increase (on average) for faculty effective on July 1, 2009.

Other Education

The Governor's proposed 2008-10 budget includes \$2.7 million GF for additional staff and program support at the Virginia Museum of Fine Arts; \$170,000 GF for operations and maintenance due to gallery expansion at the Jamestown Yorktown Foundation; and \$100,000 GF to support the Fairfax Library System.

- **Virginia Museum of Fine Arts**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$363,735 GF each year.
 - *Additional Funding for Staff and Program Support for Expanded Gallery Space.* Adds \$1.1 million GF, \$715,989 NGF, and 14 positions the first year and \$1.6 million GF and \$726,804 NGF the second year.
- **Jamestown-Yorktown Foundation**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$410,040 GF each year.
 - *Operation and Maintenance Due to Gallery Expansion.* Adds \$85,000 GF each year for increased maintenance and supplies associated with expanded permanent galleries including graphics, signage, audio visual display maintenance contracts, and lighting.
- **Library of Virginia**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$1.2 million GF each year.
 - *Fairfax Public Library System.* Adds \$100,000 GF the second year.
 - *Processing of Circuit Court Records.* Adds 4.0 NGF positions the first year.
- **Science Museum of Virginia**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$165,014 GF each year.
 - *State Agency Risk Management and Internal Control Standards (ARMICS).* Adds \$44,200 GF the first year.

- **Virginia Commission for the Arts**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$191,220 GF each year.
- *NGF Grants.* Adds \$227,673 NGF each year.
- *Income Tax Donations.* Adds \$15,000 NGF each year from funds collected through the state income tax donation options.

- **Frontier Culture Museum of Virginia**

- *Governor's October 2007 Budget Reductions..* Continues the strategies announced in October 2007 for a savings of \$51,612 GF and \$3,743 NGF each year.
- *Operation and Maintenance of New Facilities Opened in 2007.* Adds \$15,000 GF each year.

- **Gunston Hall**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$22,068 GF each year.

Finance

The proposed amendments for the Finance secretariat include \$208.7 million in additional general funds and \$0.1 million in additional nongeneral funds for the biennium above the base budget.

Proposed general fund spending includes \$21.3 million in the second year for the constitutionally-mandated deposit to the Revenue Stabilization Fund required by Article X, Section 8 of the Constitution of Virginia; and \$198.1 million in additional debt service for current and new obligations.

In addition, the proposed amendments include numerous savings proposals within the secretariat. These savings proposals include two addenda to reduce transfer payments to localities for ABC profits and wine taxes by \$15.9 million and a reduction at the Department of Taxation of \$1.3 million for savings related to changes in the rate structure charged by the Virginia Information Technologies Agency.

- **Department of Accounts**

- *Staffing to Support Information Technology Security Audit Standards for Small Agencies.* Includes \$318,870 GF in the first year and \$363,594 in the second year to establish a section, with two staff, which will assist small agencies with the support needed to comply with recently issued security standards for their information technology.
- *Increase Positions in Payroll Service Bureau.* Provides four additional personnel for the payroll service bureau which recently assumed responsibility for the payroll functions for the Department of Motor Vehicles.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$201,957 GF each year.

- **Department of Accounts Transfer Payments**

- *Revenue Stabilization Fund Deposits.* Includes a technical amendment that removes the \$184.3 million deposit that was assumed in Chapter 847 for FY 2008 from the base for each year and budgets a \$21.3 million deposit into the "Rainy Day Fund" in FY 2009. No deposit is required in FY 2010 based on current revenue projections.
 - At the end of FY 2009, the Revenue Stabilization Fund balance is projected to be \$1.653 billion with interest payments increasing the balance to \$1.215 billion by the end of FY 2010.

- *Limit Alcohol Beverage Control Profits Transfers to Towns.* Reduces the general fund distributions paid to localities for such alcohol beverage control profits by \$3.9 million GF each year by limiting the transfers to towns. Under this proposal these transfers would no longer be made to counties and cities.
- *Limit Wine Taxes Transfers to Towns.* Reduces the general fund distributions paid to localities for wine taxes by \$4.1 million GF each year by limiting the transfers to towns. Under this proposal these transfers would no longer be made to counties and cities.
- *Additional Funding for Line of Duty Benefits.* Includes \$1.3 million GF in the first year and \$2.6 million the second year to begin funding Line of Duty benefits on an actuarial basis.
- **Department of Planning and Budget**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$410,042 GF each year of the biennium.
 - *Establish Finance Management Training Program.* Provides \$287,767 GF the first year and \$366,947 GF the second year to establish a finance intern program with five positions. Over a two year period the interns will rotate through DPB, Tax, DOA, Treasury, APA, JLARC, Senate Finance and House Appropriations.
- **Department of Taxation**
 - *Increased Funding for Postage Cost.* Includes \$340,000 GF in each year for increased postage costs related to recent rate increases by the US postal service. The Department of Taxation sends over eight million pieces of mail a year.
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$4.4 million GF in the first year and \$3.9 million GF in the second year.
 - *Reflect Savings Attributable to Changes in the Rate Structure for the Virginia Information Technologies Agency.* Assumes savings of \$658,802 GF each year for the Tax Department related to changes in the rate structure for services provided by the Virginia Information Technologies Agency. The new rate structure will reduce expenditures at the Tax Department and some other agencies but will result in a net increase for agencies in total. Funding is included in central appropriations for the agencies that will incur increased cost due to the new rate structure.
 - *Administer the New Locally Motor Vehicle Taxes.* Includes language allowing the Department of Taxation to recover its direct cost related to administering the new

Motor Vehicle Fuel Sales Tax under the Hampton Roads Transportation Authority, and the new sales and use tax on motor vehicle repairs under the Hampton Roads Transportation Authority and the Northern Virginia Transportation Authority.

- **Department of the Treasury**

- *Increased Funding for Postage Cost.* Includes \$113,850 GF in each year for increased postage costs related to recent rate increases by the US postal service.
- *Appropriation for Increased Charges by the Virginia Information Technologies Agency.* Provides \$119,000 in nongeneral funds in each year for increased cost related to changes in the rate structure for services provided by the Virginia Information Technologies Agency.
- *Funding for Unclaimed Property Compliance Services and Securities Portfolio Custody Services.* Increases the nongeneral fund appropriation by \$200,000 each year of the biennium to reflect increases in stock portfolio and mutual fund holdings and three new compliance services contract.
- *Reduction in Check Processing Costs.* Reduces the nongeneral fund appropriation by \$304,755 each year of the biennium to reflect decreases in check processing costs due to the Virginia Employment Commission, which process unemployment checks, and the Department of Social Services, which processes child support checks, switching to paycards for these services.
- *Fund Costs for Administration of Local Government Investment Pool.* Includes \$71,092 NGF in the first year and \$75,920 NGF the second year to fund an additional staff person for the Local Government Investment Pool.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 contained in the Governor's introduced budget for 2008 for a savings of \$442,000 GF in each year of the biennium.

- **Treasury Board**

- *Adjust Debt Service Funding.* Increases the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by \$54.9 million in the first year and \$84.5 million in the second year. The increases are also based on the assumption of \$50 million in additional VCBA equipment authorization each year.
- *Debt Service for New Issuances.* Proposes \$42.4 million general fund in the second year for debt service on new authorizations and issuances which have been proposed as part of the capital bond program for the 2008-2010 biennium.

- ***Higher Education Equipment Trust Fund.*** Recommends \$12.9 million GF for lease payments on \$57.9 million in equipment allocations from the Higher Education Equipment Trust Fund in each year of the biennium. An additional \$3.4 million is proposed in FY 2010 for lease payments on \$15 million of additional allocations from the trust fund for the proposed research program. No distribution of the equipment are detailed, allocations will be awarded by a research committee.

Health and Human Resources

The Governor's introduced budget for Health and Human Resources (HHR) provides a net increase of \$642.0 million GF and \$513.9 million NGF compared to the adjusted base budget. This total reflects new biennial spending of \$686.6 million GF and \$533.6 million NGF offset by reductions of \$44.5 million GF and \$19.8 million NGF. Almost 83 percent or \$567.5 million of the increase in GF appropriations is required to comply with federal and state mandates to meet caseload and cost increases, and maintain services at current levels. Most of this increase is due to caseload and cost increases in Medicaid (\$344.0 million), the Comprehensive Services Act (\$158.6 million), the FAMIS and SCHIP children's health insurance programs (\$27.2 million), and foster care and adoption subsidy programs (\$10.5 million). Spending to maintain services at current levels requires the addition of \$27.2 million GF, primarily due to the loss of federal funds for mandated activities in the Department of Social Services. This includes a total of \$23.9 million GF for child welfare services and \$3.3 million GF for child support enforcement activities.

Of the increases proposed, about 14.5 percent or \$99.4 million GF is dedicated to four major initiatives including: \$41.6 million to expand mental health services, \$25.8 million for child welfare improvements, \$21.3 million to expand access to health care, and \$10.6 million for an expansion of pre-kindergarten programs. In addition to these initiatives, the introduced budget includes \$10.7 million for improvements to agency operations and services, and \$9.0 million for other service expansions, the largest of which is \$7.2 million GF to add 150 community mental retardation waiver slots.

About 82 percent of the budget savings proposed for Health and Human Resources is derived from the continuation of FY 2008 budget reduction strategies. The remaining \$44.5 million GF in savings is attributable to offsets in general fund spending from increased nongeneral fund revenues, additional cost containment strategies, and adjustments which were not identified in the October 2007 budget reductions. Significant reductions include:

- \$18.4 million in savings from increases in revenue in the Virginia Health Care Fund which offsets general fund spending in the Medicaid program. Two of three revenue sources for the fund are projected to increase over the biennium, including \$4.3 million more from the Tobacco Master Settlement Agreement and \$20.3 million more from prior-year Medicaid recoveries; and
 - \$12.5 million in savings from financial incentives in the Comprehensive Services Act program to encourage localities to improve the use of appropriate community care over more costly institutional care of children.
- **Comprehensive Services for At-Risk Youth and Families**
 - ***Mandatory Caseload and Cost Increases.*** Adds \$65.4 million GF the first year and \$93.2 million GF the second year to fully fund anticipated growth in the CSA program. Additional costs are being driven by growth in caseload and costs, as

well as law and policy changes in the program. Caseloads are estimated to increase in the 2008-10 biennium by 8 percent each year, compared to recent historical growth of about 3.8 percent. Costs are expected to increase by 10 percent annually, largely due to increases in costs for therapeutic foster care services, special education private day placements and residential treatment services.

Several changes in federal and state policies and laws have also contributed to growing costs in the program. Changes in the federal Deficit Reduction Act of 2005 have made it more difficult for children to qualify for the federally-funded foster care program and eliminated federal Medicaid matching funds for most therapeutic foster care services provided to children and adolescents in the CSA program. These changes are estimated to have increased state costs from \$5.5 million to \$17.0 million annually.

Statutory changes enacted during the 2007 Session (Chapter 840) required 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. The Joint Legislative Audit and Review Commission estimated in March 2007 that this change would increase the number of children served in CSA by 753 children at a cost of \$14.3 million in FY 2008. The fiscal impact of this legislation is estimated to be \$15.7 million in FY 2009 and \$17.3 million in FY 2010. In addition, the JLARC review found that current CSA policy restricting foster care preventive services was not consistent with CSA law. Recent policy changes to comply with CSA law are expected to contribute to additional costs in the program.

- ***Increase Family Foster Care Rates in CSA.*** Provides \$1.1 million GF the first year and \$2.6 million GF the second year to increase family foster care maintenance payments by 15 percent in FY 2009 and an additional 10 percent in FY 2010. As a result of this increase, monthly payments for children in state foster care served in the CSA program will increase from \$359 to \$454 for children between the ages of 0-4, \$419 to \$530 for children between the ages of 5-12, and \$531 to \$672 for children age 13 and up. This increase is designed to encourage and maintain the participation of families in foster care and offset the cost of more expensive, residential facility placements. A separate amendment in the Department of Social Services includes an identical increase in payments for children in federal Title IV-E foster care placements.
- ***Financial Incentives for CSA Community Services.*** Reduces funding by \$1.5 million GF in FY 2009 and \$11.0 million GF in FY 2010 through the use of financial incentives for localities to use community-based services rather than more expensive residential placements for children receiving services through CSA. Proposed language would change cost-sharing requirements between the state and local governments to encourage the use of CSA community services. The state share of CSA funding for community-based services would increase over a 2-year period from a statewide average of about 64 percent to 85 percent, while the

state share for residential services would decline from a statewide average of about 64 to 50 percent.

- *Purchase of a CSA Information System.* Provides \$225,000 GF the first year and \$52,000 GF the second year to purchase and maintain an information system to provide demographic, service, expenditure and outcome data on children served through CSA. Information would be collected through a uniform assessment instrument and tracked to provide the state and localities with better data with which to assess expenditures and outcomes.
- *Governor's October 2007 Budget Reductions.* Continues the substitution of federal Temporary Assistance to Needy Families (TANF) for \$965,579 GF used for community services provided through the CSA Trust Fund.

- **Department for the Aging**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$709,441 each year.

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

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$68,928 each year.

- **Department of Health**

Governor's Health Care Reform Initiative

- *Added Funding for Health Safety Net Providers.* Adds \$5.0 million GF each year to provide health care services through safety net providers as part of the Governor's health care reform initiative. The following organizations would receive annual funding in the amounts listed below:
 - \$1.8 million to the Virginia Community Healthcare Association to support community health center operation costs for services provided to uninsured clients;
 - \$1.7 million to the Virginia Association of Free Clinics to support free clinic operating costs for services provided to uninsured clients; and
 - \$1.5 million to the Virginia Health Care Foundation of which \$1.0 million will be used to provide grants to expand health care services and/or increase the number of patients served at existing or new sites and \$500,000 will be used to increase capacity for dental services for uninsured adults.
- *Expand Breast and Cervical Cancer Screening Services.* Provides \$300,000 GF in the second year to local health departments to expand breast and cervical cancer

screening and diagnostic services to 1,333 low-income women. Funding may also be used for materials to recruit and enroll minority women and women between the ages of 18 and 44 who have not been screened. Funding for women screened by the program who need breast and cervical cancer treatment is provided through the Department of Medical Assistance Services.

- ***Add Positions in the Office of Minority Health and Public Health Policy.*** Provides \$157,711 GF the first year and \$153,363 GF the second year and two positions to increase the capacity of the Office of Minority Health and Public Health Policy in its work on designating federal Health Professional Shortage Areas, federal Medically Underserved Areas and Medically Underserved Populations.
- ***Mission of Mercy Dental Project.*** Proposes \$50,000 GF each year to support the Virginia Dental Health Foundation’s Mission of Mercy Dental Project which provides free dental services to uninsured Virginians.

Improvements to Agency Operations

- ***Salary Adjustments for Chief Medical Examiner and Forensic Pathologist Positions.*** The introduced budget adds \$505,457 GF each year to raise the statewide average salary for experienced pathologist positions from about \$134,000 to \$180,000 annually and newly trained pathologist positions from about \$130,000 to \$160,000 annually. Funds would provide the Chief Medical Examiner a pay adjustment from \$164,427 to \$200,000 annually. These salary adjustments would enable the Department to recruit and retain these highly recruited positions.
- ***Additional Lease Costs for Local Health Departments.*** Adds \$435,000 GF and \$215,000 NGF each year to pay for additional lease costs associated with new facilities in the City of Roanoke and Isle of Wight and Suffolk counties. The 2005 General Assembly provided \$187,500 GF annually for the additional costs to relocate the Roanoke Health Department from an unsafe facility and to consolidate its operations with the Roanoke local social services department. Delays in finalizing decisions regarding the new space have added to the cost of the project. Additional funding of \$135,000 GF annually is proposed to cover the increased cost of the leased space and build-out for this health department. Annual lease costs for new space in Isle of Wight and Suffolk counties would total \$182,169 GF and \$332,831 GF respectively.
- ***Add Funds to Support Office of Drinking Water Programs.*** The introduced budget adds \$250,000 GF each year to fully support the salaries and benefits for nine current positions and supplemental funding for four positions in the Office of Drinking Water Programs. The Office has vacancies which inhibit its ability to comply with federal requirements under the Safe Drinking Water Act.

Service Expansions

- ***Add Funds for Domestic Violence Prevention.*** Adds \$288,000 GF each year to support and expand a domestic violence prevention project already underway in seven communities, called the Domestic Violence Prevention Enhancement and Leadership Through Alliances (DELTA) Project. The current DELTA project is funded through grants to localities from the federal Centers for Disease Control and Prevention (CDC).
- ***Add Funds for Shellfish and Marina Programs.*** Proposes adding \$216,320 GF in FY 2009 to address increasing costs and workload of the shellfish sanitation program and marina applications, plans, and reviews. Language requires the Department of Health to study imposing fees to fully cover the costs of these inspection programs, thus saving general fund dollars in the second year. The study is to be completed by August 1, 2008.
- ***Increase NGF for Special Supplemental Nutrition Program for Women, Infants and Children (WIC).*** Adds \$23.1 million NGF each year from increases in U.S. Department of Agriculture (USDA) support for food costs in the WIC program and anticipated increases in program enrollment. The WIC program receives 100 percent of its funding from the USDA. Funding is projected to increase from about \$57 million to \$80 million annually.
- ***Increase NGF for Trauma Centers.*** Adds \$4.2 million NGF each year from increased revenues in the Trauma Center Fund from the restoration of revoked motor vehicle licenses and multiple offenders convicted of driving under the influence. This fund is used to defray the cost of providing hospital emergency services to support victims of automobile accidents attributable to alcohol or drug use.
- ***Increase NGF for Emergency Medical Services.*** Provides \$4.2 million NGF each year from \$4-for-Life funds from motor vehicle registrations to nonprofit emergency medical services organizations and localities. This funding is estimated to increase by 4 percent over the prior biennium reflecting recent trends in the collection of revenues in the fund. Funds are used for training and education of emergency medical services personnel, the purchase of equipment and supplies, and to support local government operations.
- ***Add NGF for Federal CDC Grant to Expand Immunization Registry System.*** Provides \$1.4 million NGF the first year and \$1.3 million NGF the second from a federal CDC grant to expand the immunization registry used by local health departments to record and track immunizations of patients throughout their lives. This would ensure that Virginia is part of the national registry system. Funding would be used for information technology services and support, user education and training, digital certificate licenses, registry marketing, and other support material.

Budget Reductions

- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 and additional savings contained in the Governor's introduced budget for 2008 for a savings of \$10.8 million GF over the biennium.
- ***Increased Fees for Certain Environmental Services.*** The introduced budget proposes reducing general funds by \$1.1 million the second year and increasing nongeneral funds by \$2.5 million in FY 2009 and \$3.5 million in FY 2010 from increased fees for certain environmental services provided through local health departments. The fee increases would be applied to permits for well and septic systems and food services in restaurants, hotels, campgrounds and summer camps. The increases would be used to cover the costs of program staffing, monitoring and quality assurance activities. Current fees do not fully support these health department activities. Fee increases for food permits would increase from \$40 to \$100, while fees for facilities under review would increase from \$40 to \$75. Fees for construction permits and certification letters for onsite sewage and water systems would increase from \$125 to \$1,000 depending on the type of service and the size of the system. For example, construction permits for on-site sewage systems for homes with 6 or fewer bedrooms would increase from \$75 to \$355, while construction permits for larger commercial systems would increase from \$75 to \$1,000.
- ***Reduce NGF for Drinking Water State Revolving Fund.*** Reduces \$4.5 million NGF each year due to declining federal funding for waterworks construction through the Safe Drinking Water Act.
- ***Eliminate Funding for Area Health Education Centers.*** Eliminates funding of the Area Health Education Centers (AHECs) resulting in savings of \$400,000 GF each year. The AHECs promote health careers and access to primary care for medically underserved populations through community and academic partnerships.
- ***Reduce Funds for Public Health Toxicology.*** Reduces funding by \$275,788 GF each year and two positions that support the Division of Public Health Toxicology. Activities of this division have declined over recent years. Federal laws and regulations have increasingly addressed activities previously conducted by this division and other duties have been transferred to other agencies, such as the Department of Environmental Quality.
- ***Reduce Funds for Regional Health Planning Agencies.*** Reduces funding of the Regional Health Planning Agencies by \$166,536 GF each year. This represents a reduction of about 50 percent over the FY 2008 funding level. The State's five Health Planning Agencies are responsible for assisting the Board of Health and the department by collecting health data as requested, reviewing the State Health Plan, conducting needs assessments, and reviewing applications for certificate of

public need (COPN) and other functions as directed by the regional health planning boards.

- **Department of Health Professions**

- *Add Funding and Positions for Disciplinary Process and Administrative Proceedings.* Provides an additional \$779,014 NGF the first year and seven positions and \$862,605 NGF the second year and an additional position from nongeneral funds to improve the timeliness of disciplinary investigations and resolution of cases regarding misconduct by health care practitioners. Nongeneral funds are provided from health professions' licensing fees. Funds will also be used to address the backlog of cases.
- *Additional NGF for Prescription Drug Monitoring Program.* The introduced budget provides \$788,798 NGF each year and two positions from a portion of the OxyContin settlement for the Virginia Prescription Monitoring Program. The Purdue Frederick Company has deposited \$20.0 million into a state account pursuant to a plea agreement. These funds are to be used solely for the operation of the Virginia Prescription Monitoring Program. A portion of the funding will be drawn from the trust account each year for program operations.
- *Add Position to Address New Accounting Requirements.* Adds \$80,551 NGF each year to add one position for the agency to comply with new federal requirements for agency risk management and internal controls standards (ARMICS). Nongeneral funds are provided from existing fee revenue from the regulation of health professionals.

- **Department of Medical Assistance Services**

Forecast Changes

- *Medicaid Utilization and Inflation.* Adds \$98.7 million GF and \$110.1 million NGF the first year and \$245.3 million GF and \$253.8 million NGF the second year to fully fund expected increases in enrollment and medical costs for the Medicaid program. Nongeneral funds are provided through matching federal Medicaid dollars. Medicaid spending is projected to grow by 6 percent in FY 2009 and 5 percent in FY 2010. The projected growth rates are lower than in previous years due to several factors. New federal documentation requirements for citizenship and identity appear to have artificially slowed enrollment growth for low-income children and families. While enrollment is expected to pick up, it is not projected to grow at previously anticipated rates.

The program is projected to continue to experience steady enrollment growth in the number of low-income aged, blind and disabled individuals served by the program. In addition, the rising cost of health care services, including inpatient and outpatient hospital services, nursing facility services, and Medicare Part B

premiums that are paid for low-income elderly recipients on Medicaid, require additional resources to fund the program's growth.

- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Increases funding by \$6.2 million GF in FY 2009 and \$10.8 million GF in FY 2010 and \$11.4 million NGF in FY 2009 and \$19.9 million NGF in FY 2010 from federal matching funds to address anticipated enrollment and cost increases for the FAMIS program. FAMIS spending is projected to grow by 13 percent in FY 2009 and 11 percent in FY 2010, significantly lower than the 23 percent rate of growth projected for FY 2008. Monthly enrollment in FAMIS is expected to grow by 6 percent in FY 2009 and 5 percent in FY 2010 from about 51,000 children in FY 2008 to almost 57,000 in FY 2010.
- ***Medicaid State Children's Health Insurance Program (SCHIP).*** The introduced budget adds \$4.1 million GF in FY 2009 and \$6.2 million GF in FY 2010 and \$7.6 million NGF in FY 2009 and \$11.4 million NGF in FY 2010 from federal matching funds to fully fund caseload growth for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the FAMIS program (about 65 percent). Projected monthly enrollment in Medicaid SCHIP is expected to grow 6 percent in FY 2009 and 5 percent in FY 2010 from about 37,000 children in FY 2008 to almost 41,500 in FY 2010.
- ***Reduce Funding for Involuntary Mental Commitments.*** Reduces \$1.0 million GF the first year and \$796,166 GF the second year reflecting recent data that indicates payments from the Involuntary Mental Commitment Fund will be less than currently budgeted. The fund pays for the cost of hospital and physician services for individuals who are subject to the involuntary mental health commitment process.

Governor's Health Care Reform Initiatives

- ***Implement Premium Assistance Program for Working Uninsured.*** The Governor's introduced budget provides \$2.6 million GF the first year and \$5.1 million GF the second year and two positions to begin implementation of a program to subsidize health insurance costs for low-income uninsured individuals who work for small businesses. The program would provide premium assistance for up to one-third of the cost, not to exceed \$75 per month. The employee and his employer would each contribute one-third of the premium cost for a health insurance product that covers up to \$50,000 in claims each policy year (called a Capped Product). The Capped Product would be available to individuals with incomes up to 200 percent of the federal poverty level (\$20,420 in 2007) who work in Virginia businesses with less than 50 employees and who have either been uninsured or whose employer did not offer health insurance for six months prior to enrollment. Small employers

could offer the product if they have not offered health insurance to their employees for the six months prior to entering the program.

- ***Expand Access to Prenatal Care for Pregnant Women (FAMIS Moms).*** Adds \$1.0 million GF the first year and \$1.6 million GF the second year and a like amount of federal matching funds each year to increase eligibility for the FAMIS Moms program from 185 to 200 percent of the federal poverty guidelines. The 2007 General Assembly provided funding to increase eligibility from 166 to 185 percent of the federal poverty level beginning July 1, 2007. This expansion is expected to increase access to prenatal care for 400 pregnant women each year, improve birth outcomes and reduce uncompensated care at hospitals.
- ***Family Access to Medical Insurance Security (FAMIS) Coverage for Infants.*** Adds \$43,480 GF the first year and \$46,741 GF the second year to provide FAMIS coverage for all newborn births plus two months post-delivery to FAMIS enrollees, even if eligibility is never established for the newborn. This policy is similar to that permitted under federal Medicaid rules for infants born to Medicaid recipients.

Service Expansions

- ***Mental Retardation (MR) Waivers for Community Residents.*** Adds \$2.3 million GF the first year and \$4.9 million GF the second year and a like amount of federal Medicaid matching funds to phase-in a total of 150 additional mental retardation waiver slots for individuals who are on the urgent care waiting list and living in the community. Approximately 3,907 individuals are currently on the waiting list for the MR waiver program, half of whom are on the urgent care waiting list.
- ***Add Funds to Implement Acute and Long-term Care Integration Initiative.*** Adds \$239,944 GF and \$239,944 NGF and one position the first year and \$358,944 GF and \$408,944 NGF and one additional position the second year to implement a regional model for the integration of acute and long-term care services. Most of the funding will be used for contractors to support managed care enrollment, conduct actuarial analysis to set rates, and provide quality reviews. Integration of acute and long-term care services is expected to result in higher quality of care for Medicaid recipients in long-term care settings and cost savings in future years from fewer hospitalizations.
- ***Money Follows the Person Demonstration Project.*** Adds language authorizing the Department to implement the federal “Money Follows the Person” demonstration to facilitate the movement of up to 290 individuals each year from more costly institutional settings to the community. The federal government is providing Medicaid funding at a higher match rate – three to one instead of a dollar for dollar match – to encourage states to build the community infrastructure necessary to transition individuals from nursing homes, intermediate care facilities, and long-stay hospitals into the community. As part of this initiative,

language authorizes the Department to increase the number of mental retardation waiver slots by 220 and the number of developmental disability waiver slots by 30 over the biennium for Medicaid recipients currently residing in institutional settings.

- ***Uninsured Medical Catastrophe Fund.*** The introduced budget adds \$150,000 GF in FY 2009 and \$10,000 NGF each year for the Uninsured Medical Catastrophe Fund administered by the Department. This fund provides financial assistance to uninsured persons who need treatment for a life threatening illness or injury. The additional general fund amount in FY 2009 is intended to supplement funding for the program which is provided through a voluntary contribution of tax refunds specified on Virginia individual income tax returns. Voluntary contributions provide about \$40,000 annually to the fund. Nongeneral funds are added to adjust the appropriation for the Uninsured Medical Catastrophe Fund to correctly reflect the receipt of donations and interest on the fund.

Budget Reductions

- ***Virginia Health Care Fund.*** Provides a reduction of \$7.2 million GF the first year and \$11.2 million GF the second year and adds an equal amount of nongeneral fund appropriations each year to the Virginia Health Care Fund to reflect increasing revenues for the fund. Revenues in the fund are used as a portion of the state's match for the Medicaid program. Two of three revenue sources for the fund are projected to increase over the biennium, including \$4.3 million from the Tobacco Master Settlement Agreement and \$20.3 million from prior year Medicaid recoveries. Tobacco product tax revenues are projected to be \$6.2 million lower during the 2008-10 biennium.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 and new initiatives contained in the Governor's introduced budget for 2008 for a savings of \$68.1 million GF each year.
- ***Apply Medicaid Preferred Drug List to Behavioral Health Drugs.*** The introduced budget reduces \$1.0 million GF and \$1.0 million NGF each year for savings anticipated by expanding the Medicaid preferred drug list (PDL) to include behavioral health drugs. Drugs that are not included on the PDL must be authorized prior to being dispensed.
- ***Begin Chronic Care Case Management Program.*** Reduces spending in the Medicaid program by \$791,641 GF and a like amount for matching federal Medicaid funding each year as a result of savings from the implementation of a chronic care case management program in Medicaid. An additional position would be added to develop and manage a contract to implement the program which proposes to better manage the care and costs of Medicaid recipients with multiple chronic conditions. The annual costs for the program are projected to be

close to \$900,000 GF, while annual savings are projected to be about \$1.7 million GF.

- ***Limit Primary Care Case Management Program to Certain Localities.*** Reduces Medicaid spending by \$464,518 GF in FY 2009 and \$470,093 GF in FY 2010 and a like amount of federal matching funds each year by limiting the Medicaid MEDALLION program which provides a case management fee to primary care doctors who provide care to Medicaid recipients. The MEDALLION program was the first “managed care” type program implemented in Medicaid. With the successful expansion of Medicaid managed care, much of the Medicaid population is no longer in the MEDALLION program. This, along with more aggressive management of certain diseases and chronic conditions, obviates the need for the payment of primary care case management fees in much of the Commonwealth. The introduced budget proposes maintaining the MEDALLION program in the Roanoke area, because there is only one managed care option available to Medicaid recipients in that area and the MEDALLION program serves as the other managed care option for those Medicaid enrollees. At least two plans are necessary in order to require all Medicaid enrollees in the region to enroll in managed care.
- ***Align Funding for the Alzheimer’s Waiver.*** Proposes a reduction of \$200,000 GF and an equal amount of federal Medicaid matching funds each year to adjust funding for the Alzheimer’s Waiver to the level of expenditures anticipated. At present enrollment in the waiver is low, because the agency has been unable to attract providers to serve waiver recipients.
- ***Enhance Medicaid Oversight Activities.*** Proposes a reduction of \$85,000 GF and \$115,000 NGF in matching federal Medicaid funds in FY 2009 by participating in a required federal program to measure payment error rates in federal FY 2009. States are required to review the Medicaid and SCHIP eligibility determinations, estimate the amount of improper payments, report those estimates to the federal government, and take actions to reduce erroneous payments. The cost to conduct eligibility reviews is estimated to be \$340,000 GF and \$460,000 NGF from federal funds. These expenditures are expected to be offset by recovering amounts that may have been erroneously paid by the programs, resulting in a net decrease in general fund and nongeneral fund expenditures for the programs.

Administrative Changes

- ***Additional Authority to Include Life Estates in Determining Medicaid Eligibility.*** Adds language authorizing the agency to count life estates as a resource in determining Medicaid eligibility for covered groups for which a resource determination is required, including individuals requesting Medicaid payment for long-term care services. Currently, life estates held in the property serving as the principal residence at the time an individual becomes institutionalized are not a

countable resource in the Medicaid determination for the first six months following admission to a long-term care facility.

- ***Additional Authority to Implement a Site of Service Differential for Physician Services.*** Adds language authorizing the agency to implement a rate differential for physician services based on the site at which the service is provided as defined by Medicare. The department annually adjusts physician fee schedules based on Medicare updates to the Resource Based Relative Value Scale (RBRVS) which includes different rate factors for facility and non-facility procedures. The department has historically used only the non-facility rate factors to develop physician rates. The implementation of the differential will be budget neutral and phased-in over a four-year time period to minimize negative impacts on certain procedures and physician groups.
- ***Authority for Prior Authorization and Utilization Review of Community Mental Health Programs.*** Adds language providing the department with the authority to implement prior authorization and utilization review for community-based mental health services for children and adults.

Technical Changes

- ***Adjust NGF Appropriations to Reflect Revenue and Expenditures.*** The introduced budget includes several adjustments to nongeneral fund appropriations to reflect revenues and/or expenditures in several programs administered by the Department of Medicaid Assistances Services. These adjustments are outlined below:
 - ***State and Local Hospitalization Program.*** Reduces \$800,000 NGF each year to reflect the local share of expenditures for this program.
 - ***Indigent Health Care Trust Fund.*** Reduces \$1.8 million NGF each year to reflect private hospital contributions for expenditures in this program.
 - ***Reflect NGF Appropriation for Contractor Costs.*** Provides \$765,000 NGF each year to reflect expenditures for contractor costs associated with revenue maximization activities in the Department. Savings from these activities are transferred into the Virginia Health Care fund after contractor costs are paid. In the past, these costs were administratively appropriated. This action would set forth the nongeneral appropriation in the appropriate item.
 - ***Increase Federal Funding for Long-term Care Pre-Admission Screening at the Virginia Department of Health.*** Provides \$865,989 NGF in FY 2009 and \$902,836 NGF in FY 2010 from federal Medicaid funds to recognize the federal share of costs attributable to pre-admission screening activities of

the Virginia Department of Health for Medicaid clients who are eligible for long-term care services.

- **Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)**

Mental Health Initiative

- ***Emergency Mental Health Services.*** Includes \$5.3 million GF in FY 2009 and \$9.3 million GF in FY 2010 to expand access to 24-hour emergency mental health services including psychiatric consultations, clinicians, and crisis stabilization. With the exception of case management services, emergency mental health services are the only mandated services that Community Services Boards (CSBs) must provide. In recent years, the Inspector General reported that access to emergency mental health services is not comprehensive and varies considerably by CSB. Funding will be allocated as follows: (1) \$50,000 for each CSB for emergency psychiatric consultations, (2) \$70,000 per CSB for emergency clinicians, and (3) 36 to 40 new crisis stabilization beds in small 6-8 bed community-based facilities.
- ***Mental Health Case Management Services.*** Provides \$3.5 million GF in FY 2009 and \$5.3 million GF in FY 2010 to expand access to case management services for people with mental illness. The Inspector General reported recently that 90 percent of CSBs mental health case managers have caseloads that exceed the nationally-recommended level of 25 per case manager. Case managers ensure that individuals with mental illness receive the services they need to remain in the community. Funding will be used to hire 40 case managers -- one for each CSB. An additional 66 mental health case managers will be hired and distributed to CSBs based on local need and capacity.
- ***Programs to Divert People with Mental Illness from Jails.*** Includes \$3.0 million GF each year to expand services to individuals who are mentally ill that are involved with the criminal justice system. Funding will allow CSBs to expand or develop pilot programs providing mental health services for eligible individuals. It is estimated that 300 to 500 individuals will receive mental health services necessary to divert them from the criminal justice system.
- ***Outpatient Mental Health Services for Children.*** Includes \$2.8 million GF in FY 2009 and \$3.0 million GF in FY 2010 to expand access to outpatient mental health services for children. Specifically, this initiative will add a children's mental health specialist at each CSB to ensure that appropriate services are provided to children; children and adolescents who are eligible for services through the Comprehensive Services Act will not be eligible to see these clinicians.
- ***Outpatient Mental Health Services Provided by Clinicians and Therapists.*** Adds \$1.5 million GF in FY 2009 and \$3.0 million GF in FY 2010 to reduce delays in

receiving outpatient mental health services through CSBs. This spring the Inspector General reported that individuals with mental illness were experiencing difficulties accessing outpatient clinicians and therapists. This funding will allow each CSB to hire an additional clinician for a total of 40 new clinicians statewide in order to expand access to mental health services in the community.

- ***Expand Monitoring and Accountability of CSBs.*** Adds \$300,000 GF in FY 2009 and \$575,000 GF in FY 2010 to create four positions within the central office to provide oversight and monitoring of recent expansions of CSB services. The additional staff will develop core standards and provide oversight of services provided through CSBs.
- ***Crisis Intervention Training Program.*** Provides \$300,000 GF each year to expand training related to crisis intervention services and programs to divert individuals with mental illness from jails. It is estimated that 600 law enforcement officers will be trained to respond to individuals with mental illness who are in crisis situations.
- ***Expand Licensing Staff.*** Adds \$141,952 GF and two positions in FY 2009 and \$331,164 GF and two additional positions in FY 2010 for four new licensing and investigative staff within the central office. With the recent expansion of community-based mental health services, it is necessary to license and monitor current and new providers and programs on a regular basis to ensure compliance with state and federal rules and regulations.

Other Changes

- ***Sexually Violent Predator Program.*** Adds \$2.0 million GF in FY 2009 and \$3.9 million GF in FY 2010 to address anticipated caseload growth for individuals who have been civilly committed to the state as sexually violent predators. Based on current trends, it is expected that four individuals each month will be committed to the Center for Behavioral Rehabilitation, resulting in the need for additional treatment services and security.
- ***Director for the Office of Community Integration.*** Includes \$151,600 GF each year to transfer salary and benefit costs for the Director of the Office of Community Integration from the Virginia Board for People with Disabilities to the Department of Mental Health, Mental Retardation, and Substance Abuse Services. The general fund appropriation for this position would be reduced from the Board's budget. This proposal reverses actions taken by the 2006 General Assembly, which placed statutory responsibility for staffing the Community Integration Advisory Commission with the Virginia Board for People with Disabilities.
- ***Services for Autism Spectrum Disorders.*** Provides \$100,000 GF and one position each year to hire a community resources manager to provide support to families for autism spectrum disorder services. These funds will be used to determine the

availability and need for autism spectrum disorder services in the Commonwealth.

- ***Oversight of Opiate Treatment Programs.*** Adds \$273,239 NGF and 1.25 positions the first year and \$276,013 NGF and an additional position the second year to develop an automated data management system for monitoring and tracking, research development, and training for community services boards and treatment providers. Revenue will be generated from proposed legislation imposing a fee per treatment dose delivered by the provider.

Budget Reductions

- ***Reduce Funding for Specialized Training for Direct Care Staff.*** Removes \$156,807 GF each year to eliminate specialized training services - not salary adjustments - for direct care staff. Funding was provided in FY 2006-08 for increased salaries and training to reduce turnover and create incentives for direct care staff to continue employment in state mental health facilities and mental retardation training centers.
- ***Governor's October 2007 Budget Reductions.*** With the exceptions below, the introduced budget continues the strategies proposed in October 2007 and proposes additional savings in the Governor's introduced budget for 2008-10 for a total savings of \$16.8 million GF each year.
 - ***Consolidation of Management Services at Hiram Davis Medical Center and Southside Virginia Training Center.*** Language included in the introduced budget for FY 2008 proposed the merger of management functions of these two facilities, located on the same campus in Dinwiddie County. Because the merger will be phased-in, no savings were reflected in FY 2008. The Governor's 2008-10 biennial budget includes savings of \$840,000 GF each year from the reduction of seven positions.
 - ***Conditional Release Program for Sexually Violent Predators.*** Savings of \$350,000 GF in FY 2008 from lower than anticipated utilization of conditional release are not continued in the 2008-10 introduced budget.

- **Department of Rehabilitative Services**

- ***Expand Brain Injury Case Management Services.*** Includes \$200,000 GF in the second year to expand brain injury services to no fewer than 100 individuals in unserved or underserved regions of the Commonwealth. The lack of case management services has resulted in a waiting list for individuals with brain injuries. This funding will expand face-to-face case management services for individuals who are at-risk of losing their job or placement in an institutional setting.

- *Foundation for Rehabilitative Equipment and Endowment.* Provides \$50,000 GF in the second year to support the Foundation’s efforts to provide durable medical equipment and assistive technology devices to individuals with disabilities and the elderly who are unable to afford these services.
- *Governor’s October 2007 Budget Reductions.* Continues the savings strategies proposed in October 2007 in the Governor’s introduced budget for 2008-10 for a savings of \$1.3 million GF each year.

- **Department of Social Services**

Mandatory Caseload and Cost Increases

- *Offset Loss of Federal Funds for Child Welfare Services.* Adds \$11.9 million GF and reduces \$11.9 million NGF each year to reflect lower reimbursements from the federal government for child welfare services provided by local departments of social services. Federal authorities required the Department of Social Services to resubmit a new cost allocation plan after the existing plan, originally approved in 1996, resulted in the disallowance of \$53.0 million in federal Title IV-E reimbursements for child welfare services in FY 2006. The Department’s cost allocation plan defines the share of federal and state spending for specific child welfare services and activities. Funding is necessary to maintain support for local staff that provides child welfare services to children and families.
- *Foster Care and Adoption Subsidies Caseload and Cost Increases.* Provides \$3.4 million GF and \$3.1 million NGF in FY 2009 and \$7.1 million GF and \$5.3 million NGF in FY 2010 for caseload and cost increases in the foster care and adoption subsidy programs. Foster care and adoption subsidy caseloads are growing at more modest levels than recent years, about 3 and 5 presently respectively. However, foster care expenditures are estimated to increase by 10 percent in FY 2009 and 4.4 percent in FY 2010, largely due to higher payments to child placing agencies and residential treatment providers in the federal Title IV-E foster care program. In addition, room and board payments for children in foster care and adoption subsidy payments will increase by 4 percent each year, pursuant to requirements in Chapter 847.
- *Offset Loss of Federal Funds for Child Support Enforcement Operations.* Adds \$1.6 million GF and reduces a similar amount of nongeneral funds each year to annualize the cost of a reduction in federal funds that can be counted as a match for child support enforcement incentive funds. In FY 2008, \$4.9 million GF was provided to offset 75 percent of the cost of this reduction in federal funds; this funding replaces the balance of funding. The federal Deficit Reduction Act of 2005 changed reimbursement rules for child support enforcement, prohibiting states

from counting earned federal incentive funds as the state's match for federal child support enforcement moneys.

Child Welfare Initiative

- ***Increase Payments to Foster Care and Adoptive Families.*** Proposes \$3.3 million GF and \$2.1 million NGF in FY 2009 and \$5.2 million GF and \$3.1 million NGF in FY 2010 to increase maintenance payments for children in family foster homes and adoptive families that receive subsidy payments by 11 percent the first year and an additional 6 percent the second year. This increase, along with the mandated cost of living adjustment required by Chapter 847, brings the total rate increase to 15 percent in FY 2009 and 10 percent in FY 2010. As a result of this increase, monthly payments will increase from \$359 to \$454 for children between the ages of 0-4, \$419 to \$530 for children between the ages of 5-12, and \$531 to \$672 for children age 13 and up. This increase is designed to encourage and maintain family foster families and also offset the increase in more expensive, residential facility placements. A separate amendment to the CSA program includes a similar increase in the rates paid for state-funded foster care services.
- ***Recruitment and Retention of Foster and Adoptive Parents.*** Includes \$3.4 million GF and \$1.1 million NGF in FY 2009 and \$3.6 million GF and \$1.2 million NGF in FY 2010 to increase the recruitment and retention of foster and adoptive parents. In order to improve permanency outcomes for older youth in foster care, this initiative will increase recruitment and retention efforts by supporting families with standardized training and best practices. Along with increased rates for foster and adoptive families, this initiative is designed to encourage placements in the community as opposed to residential treatment facilities.
- ***Child Welfare Worker Training.*** Provides \$2.2 million GF and \$1.4 million NGF and two positions each year to expand training for child welfare workers at local departments of social services. Funding will be used to improve child welfare services, enhance program outcomes, increase the permanency of foster care and adoptive placements and reduce the repeat occurrence of abuse and neglect.
- ***Increase Monthly Foster Care Visits.*** Includes \$1.0 million GF and \$125,000 NGF each year to increase monthly interactions between agency staff and foster families to ensure that children in foster care are receiving necessary services. These funds will enable local departments of social services to hire 30 additional child welfare workers to increase the number of monthly visitations between social workers, foster parents, and children. Increasing interactions between social workers and foster families is designed to ensure permanency for children in foster care in accordance with federal requirements.

Pre-K Early Childhood Education Initiative

- ***TANF Funding for Pre-K Program.*** Provides \$14.9 million from the federal TANF block grant the second year to supplement Pre-K programming for at-risk children. An additional \$15.1 million GF will be provided in the public education section of the budget the second year for Pre-K services. Recent TANF caseload declines have resulted in lower than expected expenditures of federal TANF block grant dollars, allowing these resources to be used for other eligible activities.
- ***Quality Rating System for Early Childhood Programs.*** Provides \$1.3 million GF and three positions in FY 2009 and \$3.3 million GF in FY 2010 to implement a voluntary quality rating and improvement system (QRIS) for early childhood education providers. The rating system is designed to assess, rate and support improvements in the quality of early childhood education programs and assist the public in selecting appropriate programs for their children.
- ***Financial Incentives for Early Childhood Education Workers.*** Adds \$1.0 million GF in FY 2009 and \$3.0 million GF in FY 2010 to provide education and training scholarships for early childhood teachers and program directors in order to encourage them to earn associate and bachelor-level degrees and/or specialized training in early childhood education programs.
- ***Early Childhood Foundation.*** Proposes \$500,000 GF in FY 2009 and \$1.5 million GF in FY 2010 to increase funding for the Early Childhood Foundation. Initially funded in FY 2006, the additional resources will be used to increase the capacity of local communities to develop high quality early childhood development activities. With current annual funding of \$1.5 million, the Foundation provides local grants to develop school readiness councils to address the education needs of children from birth to school age.

Other Initiatives

- ***Local Reentry Pilot Program.*** Includes \$509,174 GF and six positions in FY 2009 and \$565,100 GF in FY 2010 to supplement services in five reentry programs established by the Virginia Reentry Police Academy in 2006. On a pilot bases, a case manager will be assigned to each program to provide specialized assistance for ex-offenders.
- ***Office of Newcomer Services.*** Includes \$250,000 GF each year to create a network of community-based organizations to serve Virginia’s population of legal permanent residents. The office will provide grants to organizations that provide English classes, civic exam preparation, naturalization assistance, and workforce training.
- ***Local Facility Improvements.*** Adds \$199,810 GF and \$199,810 NGF each year for local departments of services to pay higher lease costs associated with building renovations. Social service departments in the counties of Amelia, Amherst, Craig, Cumberland, Fluvanna, Franklin, Prince George and Warren and the cities

of Bristol, Charlottesville, Hopewell, and Fredericksburg will receive additional funding for 15 facility improvement projects.

- ***Central Virginia Food Bank.*** Provides \$62,000 GF in FY 2009 for additional funding to the Central Virginia Food Bank to procure and distribute food throughout central Virginia which includes 31 counties and five cities.
- ***Increase Child Support Disregard.*** Modifies budget language increasing the child support disregard from \$50 to \$100 each month for individuals receiving TANF assistance. Changes included in the 2005 federal Deficit Reduction Act allows states to increase the disregard to \$100 each month provided the increase is not offset with a reduction in TANF assistance. In effect, this change will allow recipients of child support to retain \$50 more each month from child support payments made on their behalf. Under current law, the amount received above \$50 is used to offset the federal government’s cost of public assistance paid to the individual.
- ***Increase Assisted Living Facility Payments.*** Modifies language authorizing an increase in the payment rate for licensed assisted living facilities and adult foster care homes by \$14 from \$1,061 to \$1,075 per month. These income sources pay for room and board of low-income aged, blind and disabled persons in these facilities. In addition, the monthly personal care allowance is increased to \$77 per month – an increase of \$7.00 for assisted living facilities and \$2.00 for adult foster care homes, allowing individuals to retain more of their income for personal use.

TANF Block Grant Funding

- ***Child Care Development Fund Transfer.*** Proposes \$8.8 million NGF each year from the federal TANF block grant to provide child day care services for at-risk families. An additional \$8.8 million from TANF is also provided in FY 2008.
- ***At-risk Child Care and Head Start Services.*** Proposes \$8.5 million NGF each year from the federal TANF block grant to expand access to child care services for low-income families and maintain “wrap-around” services for Head Start families. This proposal includes \$6.0 million each year to reduce the waiting list for the at-risk child care subsidy program by 25 percent serving 1,300 children. The remaining \$2.5 million each year will be used to provide extended day care services for Head Start families as well as working families to maintain employment and receive education and training services.

**Proposed TANF Block Grant Funding
2008-10 Budget**

<u>TANF Resources</u>	Governor's Proposed FY 2008	Governor's Proposed FY 2009	Governor's Proposed FY 2010
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000
Carry Forward From Prior Fiscal Year	19,914,919	15,762,899	8,016,371
TANF Resources Available	\$178,199,919	\$174,047,899	\$166,301,371
 <u>TANF Expenditures</u>			
<i>VIP/VIEW Core Benefits and Services</i>			
TANF Income Benefits	46,327,070	46,327,070	46,327,070
TANF Child Support Supplement	7,800,000	7,800,000	7,800,000
VIEW Employment Services	3,475,322	3,475,322	3,475,322
VIEW Child Care Services	3,420,644	3,420,644	3,420,644
Subtotal, VIP/VIEW Benefits and Services	\$61,023,046	\$61,023,046	\$61,023,046
 <i>Administration</i>			
State Administration	2,450,607	2,450,607	2,450,607
Information Systems	3,247,580	3,247,580	3,247,580
Local Direct Service Staff and Operations	30,549,000	30,549,000	30,549,000
Local Eligibility and Administration	12,168,977	12,168,977	12,168,977
Subtotal, Administration	\$48,416,164	\$48,416,164	\$48,416,164
 <i>TANF Programming</i>			
Employment Advancement for TANF Participants	9,350,000	5,850,000	5,850,000
Department of Housing & Community Development	4,910,128	4,910,128	4,910,128
Local Domestic Violence Grants	711,711	1,062,500	0
Centers for Employment & Training	318,750	637,500	0
Domestic Awareness Campaign	63,750	127,500	0
Child Advocacy Centers	100,000	200,000	0
Teen Pregnancy Prevention Programs (VDH)	925,000	1,675,000	0
Resource Mothers (VDH)	88,400	176,800	0
St Paul's College Project	42,500	85,000	0
People, Inc.	21,250	42,500	0
Community Action Agencies	1,698,930	3,397,859	0
Healthy Families/Healthy Start	2,069,910	4,139,820	0
Comprehensive Health Investment Project	1,070,945	2,141,890	0
Comprehensive Services Act Trust Fund	478,911	957,281	0
United Community Ministries	19,125	38,250	0
Pre-K Program Funding	0	0	14,908,318
Subtotal, TANF Programming	\$21,869,310	\$25,442,568	\$25,668,446
TANF Expenditures, TOTAL	\$131,308,520	\$134,881,778	\$135,107,656
 Transfers to other Block Grants			
CCDF Transfer-Craig County Day Care	0	21,250	0
CCDF Deficit	8,800,000	8,800,000	8,800,000
CCDF Transfer to At-Risk	6,000,000	6,000,000	6,000,000
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000
SSBG Transfer-Local Staff Support	9,101,387	9,101,387	9,101,387

SSBG Transfer-Comp. Services Act	4,727,113	4,727,113	4,727,113
SSBG Trans.-Fredericksburg Dental Clinic	0	0	0
SSBG Trans.-Va. Health Care Foundation	0	0	0
TANF Transfers, TOTAL	\$31,128,500	\$31,149,750	\$31,128,500
TOTAL, TANF Expenditures & Transfers	\$162,437,020	\$166,031,528	\$166,236,156
TOTAL, TANF Resources	\$178,199,919	\$174,047,899	\$166,301,371
TANF, Remaining Balance	\$15,762,899	\$8,016,371	\$65,215

Budget Reductions

- *Adjust NGF Appropriation to Reflect Actual Spending.* Reduces \$79.7 million NGF each year to adjust the actual appropriation for various programs to the level of current spending. As the federal government has reduced funding provided to state governments, the Department of Social Services has not adjusted the NGF appropriation downward to reflect this trend. As a result, NGF appropriation amounts have remained artificially high. This technical amendment adjusts the NGF appropriation to actual spending; it will not result in a reduction in services.
- *Governor’s October 2007 Budget Reductions.* Continues most of the savings strategies in October 2007 for a savings of \$12.8 million GF in FY 2009. The majority of the savings (\$9.8 million) resulted from using federal TANF dollars instead of general fund resources for eligible activities. This strategy was not continued in FY 2010 in the Governor’s proposed 2008-10 budget, resulting in general fund savings of \$3.2 million in the second year.
- **Department for the Blind and Vision Impaired**
 - *Governor’s October 2007 Budget Reductions.* Continues the strategies in October 2007 in the Governor’s introduced budget for 2008-10 for a savings of \$346,875 GF each year.

Natural Resources

The Governor's proposed amendments for the 2008-2010 biennium for the Natural Resources secretariat include increases of \$18.1 million GF and \$19.0 million NGF. Despite these increases, however, total general fund spending for the biennium for the Natural Resources agencies is \$241.8 million, or 11.7 percent less than the initial base budget for these agencies. This reduction primarily represents two actions. First, the base budget for the Department of Environmental Quality (DEQ) was reduced to eliminate a one-time general fund deposit of \$20 million into the Water Quality Improvement Fund (WQIF) during FY 2008 for the payment of grants to upgrade sewage treatment plants. This reduction was a technical adjustment. Second, the Natural Resources agencies' general fund base budgets were reduced by \$9.2 million for the biennium to reflect the continuation of the Governor's October 2007 reductions. For nongeneral funds, the base budget adjustments provide an additional \$159.0 million in appropriations, largely to permit DEQ to continue issuing grants to localities and public service authorities for upgrading wastewater treatment plants during the biennium. These grant payments are projected to total \$100.0 million during the biennium.

Significant general fund spending items included in the \$19.7 million in proposed additional spending for Natural Resources include: \$6.0 million for implementation of agricultural best management practices; \$6.0 million for combined sewer overflow projects; \$2.0 million for improving the safety of dams; \$1.9 million in additional operating support for the Virginia Outdoors Foundation; \$1.5 million to address state park operating needs; and, \$1.2 million to match federal funds for the Water Facilities Revolving Fund.

- **Secretary of Natural Resources**

- *Water Quality Improvement Fund Reserve Fund Language Changes.* Language governing the use of this reserve added by the General Assembly in 2004 stated that the reserve could only be used when general fund revenue collections did not exceed the official revenue estimates, or when the General Assembly did not provide additional annual appropriations to the Water Quality Improvement Fund (WQIF). The Governor proposes eliminating the language regarding additional annual appropriations to the WQIF by the General Assembly. Elimination of that language would allow the Governor to access the balances in this reserve fund, which now totals about \$15.0 million.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$46,455 GF each year.

- **Chippokes Plantation Farm Foundation**

- *Transfer Agency to Department of Conservation and Recreation.* Proposes to transfer \$162,167 GF and \$67,103 NGF each year and two FTE positions to the Department of Conservation and Recreation and consolidating the Foundations

functions within DCR. There are no budget reductions associated with this merger.

- **Department of Conservation and Recreation**

- ***Nonpoint Source Pollution Funding.*** Proposes \$6.0 million GF and \$14.0 million NGF for agricultural best management practices to control nitrogen, phosphorus, and sediment runoff from farming. The nongeneral funds are derived from two sources: \$9.0 million is interest from the DEQ WQIF Point Source program and \$5.0 million is from the Water Quality Improvement Fund Reserve Fund.
- ***Additional Support for Dam Safety.*** Proposes \$1.0 million GF each year to augment the grants or loans made to localities and loans made to private dam owners for the renovation or repair of dams necessary to protect public safety, improve their useful lifespan, or meet state requirements. Currently, \$350,000 each year from the general fund is provided for this purpose.
- ***Add Positions for Dam Safety Program.*** Proposes the addition of two FTE positions to oversee the condition of the state's dams. Funding already exists to support the two positions.
- ***Additional State Park Operating Support.*** Proposes an additional \$1.5 million GF and 15 FTE positions in FY 2010 to increase the operational support for Virginia's 34 state parks.
- ***Stormwater Management Program.*** Proposes \$697,230 NGF each year and 10 FTE positions for the stormwater management program. These positions would be located in the agency's regional offices, and would be responsible for responding to complaints, providing technical assistance to locally-administered stormwater management programs, or for those localities that have not established local stormwater management programs, conducting site inspections. The source of the nongeneral funds for this amendment is current program fees.
- ***Additional Operating Support for the Virginia Outdoors Foundation.*** Proposes \$950,000 GF each year to support the operations of the Virginia Outdoors Foundation (VOF). The additional funding would permit the VOF to upgrade technology and assist with monitoring and enforcement requirements. One time funding in this same amount was provided to the VOF in FY 2007 for similar purposes.
- ***Eliminate Funding for Maintenance of State Parks-owned Dams.*** Proposes the elimination of \$650,000 GF for maintenance and repair of dams in Virginia's state parks. The agency will use other nongeneral fund resources to complete dam repairs in FY 2009. The reduction in FY 2010 is a technical amendment.

- *Chippokes Plantation Farm Foundation Merger.* Proposes the addition of \$162,167 GF each year and \$67,103 NGF each year and two FTE positions to effect the merger of the Chippokes Plantation Farm Foundation into the department. This merger produces no budget savings.
- *Governor’s October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for savings of \$1.5 million GF each year. These savings are back-filled by \$680,000 NGF each year. The major reduction strategies include supplanting general fund dollars with state park user fees and concession funds, reducing support for Soil and Water Conservation Districts, and supplanting dam safety funding with one-time NGF dollars.

- **Department of Environmental Quality**

- *James River Combined Sewer Overflow (CSO) Projects.* Proposes to deposit \$3.0 million GF in each year into the Combined Sewer Overflow Matching Fund to support Lynchburg and Richmond’s efforts to separate their sanitary sewage and stormwater systems. The funding in each year will be evenly divided between the two cities.
- *Provision of State Match for Virginia Water Facilities Revolving Loan Fund.* Proposes \$1.2 million GF and \$2.2 million NGF in FY 2009 and \$1.4 million NGF in FY 2010 to match available federal funds for the Virginia Water Facilities Revolving Loan Fund, which is a source of low-interest loans for localities seeking to improve or expand their wastewater treatment plants.
- *Support for Chesapeake Bay Foundation Educational Activities.* Proposes \$50,000 in additional general fund support for FY 2010 for the education field studies provided by the Chesapeake Bay Foundation to teachers and students.
- *Interstate Commission Dues.* Proposes an additional \$10,600 each year from the general fund to fund increases in the dues paid by the agency to the Interstate Commission on the Potomac River Basin and the Ohio River Valley Water Sanitation Commission.
- *Governor’s October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for savings of \$2.2 million GF each year and five positions. The major reduction strategies include reductions in Chesapeake Bay water quality monitoring, reductions in statewide and citizen water quality monitoring, and scaling back water quality inspection and permitting.

- **Department of Game and Inland Fisheries**

- *Reduction in General Fund Transfer.* Language is included reducing the total general fund support provided to the agency by \$74,820 each year from the amounts contained in the Caboose Bill. The reductions in the agency’s general

fund support are based on reductions in the estimated sales taxes collected on hunting, fishing, and wildlife-related equipment and reductions in the revenues derived from watercraft sales and use taxes. An accompanying entry in Part 3 of the introduced budget effects the change.

- **Department of Historic Resources**

- *Montpelier Matching Grant Program.* Proposes an additional \$250,639 GF each year as the Commonwealth's required match for the restoration of Montpelier, which was the home of President James Madison. Section 10.1-2213.1 of the Code requires that the Commonwealth provide \$0.20 for each \$1 raised by the Montpelier Foundation that is spent on restoration of Madison's home.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for annual savings of \$142,166 GF and one position. These savings are back-filled by \$25,000 NGF each year. The major reduction strategies include the consolidation of staff responsibilities, supplanting general fund dollars with historic preservation tax credit fees, and reducing grant payments.

- **Marine Resources Commission**

- *Increase Funding for Rent of Headquarters.* Proposes \$28,775 GF each year to cover the costs of increased rent for the agency's headquarters in Newport News. The new lease for the agency's headquarters now contains an escalation clause that did not previously exist. The new lease for the agency's headquarters was negotiated by the central Real Estate Services program.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for savings of \$753,722 GF each year. The major reduction strategies include supplanting the general fund dollars for the agency's oyster replenishment and law enforcement functions with waterways improvement fund proceeds and fishing license revenue.

- **Virginia Museum of Natural History**

- *Additional Operating Support.* Proposes the addition of \$84,971 GF each year. This funding was previously included within Central Appropriations and should have been transferred to the agency for its use.

Public Safety

The budget, as introduced, for Public Safety for the 2008-10 biennium results in a net increase of \$37.6 million GF, or 1.0 percent more than the adjusted base budget. Included within this total are increases of \$38.4 million and decreases of \$0.8 million, in addition to the continuation of the Governor's October 2007 reduction strategies into the new biennium.

The proposed budget includes an additional \$23.8 million GF for the biennium for inmate medical costs, along with a series of amendments designed to enhance offender reentry programs and provide specialized programs for technical probation violators, with the aim of reducing the level of recidivism. Language amendments propose to authorize the direct placement of technical violators in state detention or diversion centers by probation officers, and to authorize a new program in which the courts could reduce time spent in prison by selected offenders who complete an intensive, prison-based treatment program.

A series of proposed amendments for the Department of State Police total \$20.8 million NGF over the biennium from the OxyContin settlement to replace and upgrade criminal justice computer systems, augment the State Agencies Radio System (STARS), and equip a new computer forensic laboratory.

Nongeneral fund amendments for the Department of Alcoholic Beverage Control reflect an increase of \$36 million NGF for purchase of merchandise for resale over the biennium and \$9.5 million to replace cash registers and point-of-sale software in all of the ABC stores, while revenues for the Department of Fire Programs are expected to increase \$3.5 million and the Department of Veterans Services' care center revenues will be up \$2.0 million.

- **Department of Alcoholic Beverage Control**

- ***Increased Federal Funds.*** Includes \$700,000 NGF each year to reflect growth in federal grants.
- ***Positions for New Stores.*** Adds an additional 30 FTE positions associated with the opening of new stores approved by the 2007 General Assembly.
- ***Increased Merchandise for Resale.*** Provides \$12.0 million the first year and \$24.0 million the second year from nongeneral funds to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.
- ***Financial Investigation Unit.*** Includes \$0.5 million NGF and six positions each year to establish an office to identify under-reported income and to collect any resulting additional taxes owed.
- ***Point of Sale System.*** Adds \$3.5 million NGF the first year and \$6.0 million NGF the second year to update all of the agency's cash registers and point of sale software, which have reached the end of their useful lives.

- **Department of Correctional Education**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$1.9 million GF each year.
 - *Deep Meadow Educational Programs.* Transfers \$363,861 GF the first year, \$180,896 GF the second year, and two positions from the Department of Corrections to provide two vocational programs and a library. These programs are required because of the change in the mission of the Deep Meadow Correctional Center from a reception center to a full-service correctional center.

- **Department of Corrections**
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$19.2 million GF each year and a corresponding increase of \$19.2 million NGF. The nongeneral funds are expected to be realized through contracting to house non-state prisoners, including, for example, federal inmates or illegal aliens, in state correctional facilities.
 - Language is included authorizing the agency director to increase this appropriation in order to support non-recurring expenses of the department.
 - *Annualize Appropriation for St. Brides Phase II.* Adds \$3.0 million GF each year to annualize the operating budget for the new Phase II expansion at St. Brides Correctional Center in the City of Chesapeake. The 2006 General Assembly reduced the proposed appropriation for Phase II in anticipation of delaying the opening of the new expansion facility until December 2007. The Governor's October 2007 budget reductions further delayed the opening until July 1, 2008. This proposal fully funds the operating expense for this new facility for each year of the 2008-10 biennium.
 - *Charlotte County Correctional Center.* Authorizes the department to continue planning for the new facility to be located in Charlotte County. The 2007 General Assembly provided \$1.2 million GF for site acquisition, but the Governor's October budget reductions eliminated this funding (based on the assumption that the project could move forward using the PPEA process).
 - Language authorizes the department to use the Public-Private Education and Infrastructure Act (PPEA), but clarifies that by statute, the Department of Planning and Budget is required to conduct a cost-benefit evaluation of the project and the Department of the Treasury is required to evaluate the proposed financing to see whether state financing would be more advantageous. The language also clarifies that any PPEA comprehensive agreement must be submitted to the Governor for approval.

- Language further specifies that the proposed facility shall include at least one dormitory-style unit designed to house a transition center, a habitual technical violator center, or both. The unit shall offer an intensive cognitive remediation treatment program and substance abuse therapy, using best practices that have been shown to be effective in reducing recidivism.
- ***Planning for Powhatan Replacement.*** Directs the department to conduct an engineering study to compare the costs of renovation versus replacement of Powhatan Correctional Center, and to submit a report on its findings and recommendations by October 1, 2008.
- ***Turnover and Vacancy Savings.*** Reduces \$14.2 million each year from the general fund to reflect projected savings which recur every year from vacant positions, and redirects these funds to support information technology expenditures. This is the first of two companion recommendations.
- ***Information Technology.*** Transfers \$14.2 million each year from the general fund, as described above, from turnover and vacancy, to support the department’s information technology services, in line with the amounts agreed to by the department with the Virginia Information Technology Authority. This is the second of two companion recommendations.
- ***Position Level Adjustment.*** Reduces the department’s Maximum Employment Level by 163 positions, to the level actually funded.
- ***Inmate Medical Costs.*** Adds \$11.9 million each year from the general fund for increased medical costs.
- ***Payments in Lieu of Taxes.*** Provides \$0.4 million each year from the general fund to make payments to localities in lieu of taxes. Although prison sites, as state-owned property, are exempt from local property taxes, state law requires that payments be made to localities to cover the costs of certain local services, such as law enforcement, fire protection and solid waste disposal.
- ***Correctional Enterprises.*** Reduces the nongeneral fund appropriation for Virginia Correctional Enterprises by an additional \$4.0 million each year, to reflect the actual level of growth in sales of prison-made goods and services.
- ***Craigsville Wastewater Treatment Plant.*** Includes an additional \$1.5 million GF the second year for the state share of the cost of constructing a local wastewater treatment plant serving Augusta Correctional Center.
- ***Direct Placement of Technical Violators.*** Includes language authorizing direct placement of technical probation violators by state probation officers into Department of Corrections-operated detention and diversion centers.

- ***Technical Violator Center.*** Includes \$0.2 million GF each year and four positions to establish a 100-bed program in one correctional center to house offenders who have violated the technical conditions of their probation or parole, but have not committed a new crime.
 - Language is included to authorize judges to commit technical violators to this program for up to 12 months, rather than revoking their probation or parole and committing them to prison.
- ***Prison Transition Centers.*** Provides \$0.6 million the first year, \$0.8 million the second year, and 12 positions each year from the general fund to establish three 100-bed reentry programs, one in each of three prisons. These programs will provide intensive services designed to prepare inmates to reenter society.
- ***Transitional Probation Officers.*** Adds \$0.9 million the first year, \$1.1 million the second year, and 10 positions each year from the general fund to improve the initial reentry of prisoners being released from prison to the Richmond and Tidewater areas. A progress report would be required by September 1, 2009.
 - Language is included authorizing the department to expend part of these funds on special services needed by offenders reentering society from prison, such as temporary housing, treatment and medications.
- ***Therapeutic Incarceration Program.*** Adds language authorizing the department, in coordination with the Virginia Supreme Court, to develop a pilot therapeutic incarceration program. The department is also directed to evaluate this program and report on implementation by October 1, 2009.
 - Language specifies that this program would target convicted felons for whom the sentencing guidelines would recommend three years or more in prison, and who are determined by the court to require drug or alcohol treatment. In these cases, the department could place the offender in an intensive treatment program. Upon certification by the department that the offender has completed a program of at least 18 months of duration, the court could suspend the remainder of the sentence and order the offender released to probation supervision.
- ***Deep Meadow Educational Programs.*** Transfers \$363,861 the first year, \$180,896 the second year, and two positions to the Department of Correctional Education to provide two vocational programs and a library. A companion amendment adds these general funds and positions to the Department of Correctional Education.
- ***Corrections Special Reserve Fund.*** Provides \$54,101 GF the first year for the corrections bedspace impact of sentencing legislation which will be proposed at the Governor’s request to increase the penalty for assaulting an Alcoholic Beverage Control law enforcement officer.

- **Department of Criminal Justice Services**

- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$11.5 million GF and \$181,314 NGF each year.
- ***State Aid to Localities with Police Departments.*** Provides no additional funding for either the first or second year. The HB 599 appropriation is frozen at \$205.0 million each year from the general fund. This is equal to the reduced amount for FY 2008 based on the Governor's October 2007 reduction.
 - Total funding for the HB 599 program for FY 2007 was \$206.3 million, and the amount appropriated by the 2007 General Assembly for FY 2008 was \$215.8 million. The Governor's October 2007 action reduced the FY 2008 amount to \$205.0 million (a five percent reduction).
- ***Regional Police Training Academies.*** Adds \$275,000 NGF each year from court fees to reflect the current level of support for the regional academies.
- ***Private Security Regulation.*** Adds \$0.6 million NGF each year from fees for the regulation of the private security industry.
- ***Campus Security.*** Provides \$0.1 million each year and one position from the general fund for the Office of Campus Policing and Security. This office is responsible for developing and implementing a comprehensive campus security program for Virginia's institutions of higher education. This proposal is based on a recommendation of the Virginia Tech Review Panel.
- ***Sexual Assault Crisis Centers.*** Includes \$450,000 each year from the general fund for local programs providing services to victims of sexual violence, including Sexual Assault Response Teams, volunteer programs and community outreach.
- ***Offender Reentry Evaluation.*** Eliminates \$100,000 GF each year, which was provided by the 2007 General Assembly to evaluate reentry programs.
- ***Virginia Public Safety Memorial Commission.*** Provides \$45,000 GF the first year from the general fund to plan a memorial dedicated to Virginia's public safety professionals who have lost their lives safeguarding the Commonwealth.

- **Department of Emergency Management**

- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$286,500 GF each year.
- ***Transfer Civil Air Patrol.*** Transfers language relating to the Civil Air Patrol to the Department of Aviation, which will provide funding from nongeneral funds. A companion amendment is provided in the Department of Aviation.

- ***Transfer E-911 Program.*** Transfers \$49.8 million NGF the first year, \$48.1 million NGF the second year, and ten positions from VITA to realign the Emergency Enhanced-911 program within the Department of Emergency Management. A companion amendment is provided to remove this program from VITA.
- ***Hazmat Funding.*** Eliminates the existing appropriation of \$285,588 the second year from the general fund for the hazardous materials training and response program, in anticipation of legislation in the 2009 Session to establish a fee to cover program costs. Language is included directing the agency to prepare a report on options for implementing a fee, to be submitted by September 15, 2008.
- ***IFLOWS.*** Provides \$187,500 each year from the general fund to begin replacing equipment for the Integrated Flood Warning System.
- ***General Fund Positions.*** Adds seven GF positions each year to transfer wage employees to full-time status. These positions are required for providing disaster recovery and technical support to individuals and state and local agencies.
- ***Nongeneral Fund Positions.*** Adds seven NGF positions each year to provide the support and oversight for additional federal grants.

- **Department of Fire Programs**

- ***Increased Revenue Growth.*** Provides \$1.0 million NGF the first year and \$2.5 million NGF the second year to reflect increased revenue collections for the Fire Programs Fund from the tax on insurance premiums.
- ***Adjustment of Appropriations.*** Adds \$575,000 NGF each year to align appropriations with actual expenditures.
- ***Adjustment of Federal Grant Funding.*** Eliminates \$0.2 million NGF each year to reflect the end of a grant from the U.S. Department of Homeland Security.
- ***Transfer of State Fire Marshal.*** Provides \$2.5 million GF, \$0.4 million NGF, and 31 positions each year to reflect the transfer of the State Fire Marshal from the Department of Housing and Community Development to the Department of Fire Programs, pursuant to legislation adopted by the 2007 General Assembly.
- ***Fiscal Support Services.*** Includes \$178,000 NGF and three positions each year for a new fiscal services office.
- ***Other Cost Increases.*** Adds \$92,500 NGF and three positions each year for administrative and technology costs associated with the expansion of the agency's size and mission.

- **Department of Forensic Science**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$700,000 GF each year.
- *Payments in Lieu of Taxes.* Provides \$219,000 each year from the general fund for the payment to the City of Richmond for the agency's central laboratory.
- *Adjustment of Federal Grant Funding.* Adds \$1.5 million NGF each year to reflect anticipated growth in federal grants.
- *Eastern Forensic Laboratory.* Includes three positions each year for facility management. The City of Norfolk is responsible for providing maintenance for the Eastern Forensic laboratory through FY 2008, after which the agency will assume that responsibility.
- *Information Security Position.* Removes \$7,000 each year from the general fund for an information technology security position that was funded in FY 2008.

- **Department of Juvenile Justice**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$5.5 million GF and 13.5 positions each year.
- *Facility Costs.* Provides \$100,000 each year from the general fund for several expenses related to the department's facilities, including but not limited to updating the agency master plan, developing a building assessment inventory, locating and mapping utilities on each facility campus, and surveying all of the facilities to determine the extent of damaged or inoperable fire hydrants.
- *VJCCCA Balances.* Includes language to accelerate the return of funds provided to localities which they have not expended under the Virginia Juvenile Community Crime Control Act (VJCCCA). The language also authorizes the reappropriation of these unexpended balances to the department for short-term, supplementary grants to localities for programs and services which have been demonstrated to improve outcomes, including reduced recidivism.

- **Department of Military Affairs**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$427,000 GF and \$141,000 NGF each year.
- *Soldier Recognition.* Provides \$38,068 each year from the general fund to support the increased cost of the Governor's National Service Medal program. This

program has grown as overall troop strength and the numbers of National Guard members deployed have grown.

- **Department of State Police**

- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$2.1 million GF each year.
- ***Gasoline Expense.*** Adds \$2.7 million the first year from the general fund to increase the agency's gasoline budget from \$1.19 to \$2.20 per gallon.
- ***Central Criminal Databases.*** Provides \$0.7 million NGF the first year and \$1.5 million NGF the second year from the OxyContin settlement for replacement of the firearms and other central criminal repository databases and related applications, including the Computerized Criminal History System, Sex Offender Registry, Automated Fingerprint Identification System, Firearms Transaction Processing System, and the Virginia Criminal Information Network.
- ***Criminal History System.*** Provides \$2.4 million NGF the first year and \$3.3 million NGF the second year from the OxyContin settlement for replacement and enhancement of the Computerized Criminal History system. This is the sole repository for the Commonwealth's arrest and court disposition data.
- ***Incident-Based Reporting System.*** Provides \$0.8 million NGF the first year and \$0.4 million NGF the second year from the OxyContin settlement for replacement and enhancement of the current incident-based reporting system.
- ***Increased STARS Costs.*** Provides \$2.2 million NGF the second year from the OxyContin settlement for additional equipment not included in the original contract for the State Agencies Radio System.
- ***Computer Forensic Laboratory.*** Provides \$1.0 million NGF the first year from the OxyContin settlement for equipping a new computer forensic laboratory to be built for State Police in space provided by VCU in the new BioTech 8 facility in downtown Richmond.
- ***Virginia Intelligence Management System.*** Includes \$8.5 million NGF the first year from the OxyContin settlement to provide a statewide, secure information sharing function for all law enforcement agencies in Virginia.
- ***Highway Safety Enforcement.*** Adds \$1.4 million the first year, \$0.8 million the second year, and 10 positions from the general fund to add 10 State Troopers on Virginia's interstate highways.

- ***Reduction of Vehicle Inspection Stations.*** Frees up at least an additional 25 troopers for highway patrol by reducing the number of random inspections of the locations that perform motor vehicle safety inspections. This proposal is linked to the Governor’s proposal to increase the driver’s license fee while reducing the frequency of safety inspections to once every other year.
 - Language directs the agency to continue to fund these positions using nongeneral safety program funds.
- ***Medevac Helicopters.*** Includes language authorizing the purchase of two replacement helicopters using debt service funds which are already included in the base budget. The current helicopters were purchased in 1993 and have reached the end of their useful lives. The current helicopters will be paid off in the first year, so the funds in the existing base budget for debt service can be applied to the new helicopters beginning in the second year.
- ***Metropolitan Washington Airports Authority.*** Provides \$1.5 million NGF and 16 positions each year to support the department’s agreement to provide security for the authority, including highway patrol on the Dulles access road.
- ***Information Technology Position.*** Adds one nongeneral fund position each year to develop the motor vehicle inspection automated system. The funds to support this position will be provided from the motor vehicle inspection fee.

- **Department of Veterans Services**

- ***Governor’s October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$0.3 million GF each year.
- ***Veterans Care Centers.*** Provides \$1.0 million NGF each year to reflect actual costs for operating the veterans care centers. Revenues are based on Medicare, Medicaid and other third party reimbursements on behalf of the residents.
- ***Offset General Funds With Special Funds.*** Includes an additional \$288,236 NGF each year from Medicare, Medicaid and other third party reimbursements. The additional funds will offset the Governor’s October 2007 general fund reduction associated with three positions added by the 2007 General Assembly to manage the agency’s increased activities and responsibilities.
- ***Transfer of the War Memorial.*** Transfers \$430,174 and three positions each year from the general fund from the Department of General Services to this agency to manage the Virginia War Memorial in Richmond.
 - Language specifies that DGS will continue to provide routine buildings and grounds maintenance as part of the services provided under the seat of government rental plan.

- ***Donation Fund.*** Adds \$75,000 NGF each year for the donation fund administered by the Veterans Services Foundation Board.

Technology

The Governor's proposed amendments for the Office of Technology include \$9.4 million in additional general fund dollars above the adjusted base budget. The proposed amendments for Technology include \$9.9 million GF to eliminate the operational efficiency savings assumed in VITA's budget and \$250,000 GF in one-time funding for economic development efforts in the regions adjacent to the Chesapeake Bay. Other amendments continue savings initiatives included in the October budget 2007 reductions and replace GF appropriations at VITA with special fund revenues.

- **Secretary of Technology**

- *Funding for Interstate Economic Development Efforts.* Includes \$250,000 GF in the first year for the Community Foundation for the National Capital Region, a charitable organization that promotes economic development in the Chesapeake Bay region, from Baltimore to Tidewater.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$55,642 GF each year.

- **Virginia Information Technologies Agency**

- *Remove Savings Assumed in Current Budget.* Provides \$4.9 million GF in each year of the biennium to eliminate savings that was assumed in the budget for operational efficiency from the centralization of technology services through VITA.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$127,000 GF each year.
- *Transfer Information Technology Procurement Responsibilities to the Department of General Services.* Reduces VITA's budget by \$2.0 million NGF each year of the biennium and 17 positions from a proposal to transfer responsibility for IT procurement from VITA to the Department of General Services.
- *Transfer Emergency-911 program to the Department of Emergency Management.* Reduces VITA's budget by \$49.8 million NGF in the first year and \$48.1 million NGF in the second year and 10 positions from the proposal to transfer responsibility for management of the Emergency-911 program from VITA to the Department of Emergency Management.
- *Eliminate Nongeneral Fund Appropriation for Virginia Information Providers Network.* Reduces VITA's NGF appropriation by \$6.3 million each year of the biennium. Responsibility for managing the Virginia Information Providers Network has been outsourced and VITA receives only a nominal amount of the

revenue from the management of the network; these revenues are now recorded as part of VITA internal service fund.

- *Implement New Fee Structure for Virginia Geographic Information Network.* Reduces VITA’s appropriation by \$344,334 general fund in each year of the biennium from the implementation of a new fee structure. There is a companion amendment that increases VITA’s dedicated special revenue fund appropriation by \$763,163 NGF each year of the biennium to reflect the increase in special fund revenues from the new rate structure.
 - *Increase Special Fund Appropriation for the Acquisition Services Special Fund.* Increases VITA’s appropriation by \$1.7 million NGF both years of the biennium to reflect projected revenues and expenses from the Acquisition Services special fund, which is used to finance procurement and contracting activities.
- **Innovative Technology Authority**
 - *Governor’s October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$312,000 GF each year.

Transportation

The 2008-10 budget, as introduced, provides a total of \$9.9 billion for Transportation agencies, which includes \$261.9 million GF and \$9.6 billion NGF for the biennium. This represents a total increase of \$618.4 million over the approved budget for the 2006-08 biennium.

Included in the general fund amount is the re-appropriation of \$180.0 million in the second year which is part of the \$500.0 million one-time general fund supplement approved by the General Assembly in 2007. The Governor has proposed reverting \$180.0 million GF from 2007 Transportation Initiative provided in Chapter 847. The dollars are then included as additions to balances on the front page of the introduced budget in FY 2009 and then restored through an appropriation to the Department of Transportation in fiscal year 2010 for the same projects as approved in Chapter 847.

The majority of the nongeneral revenue adjustments reflect the appropriation of new transportation revenues provided through HB 3202, which was passed by the 2007 General Assembly. The budget recommended for the Department of Transportation includes \$399.5 million NGF from the increased registration fee on vehicles, increased tax rate on diesel fuel and fees on abusive drivers and overweight vehicles. Also included in VDOT is \$281.1 million NGF from the transfer of one-third of insurance premiums tax revenues to the Transportation Trust Fund. Combined with other forecast adjustments, the VDOT budget reflects a net increase of \$61.5 million over the 2006-08 biennium. Included in the Department of Rail and Public Transportation is an additional \$87.6 million NGF representing the portion of the recordation tax dedicated to the Mass Transit Fund pursuant to HB 3202.

The introduced budget also proposes merging the Motor Vehicle Dealer Board and the Board for Towing and Recover operations under the Department of Motor Vehicles. In other actions at the Department of Motor Vehicles, the Governor proposes a number of nongeneral fund adjustments to cover DMV's operational costs. These proposals include increasing the driver's licensing fee by \$10.00, authorizing DMV to recover their costs from the collection of vehicle titling tax, and authorizing DMV to retain an additional \$2.5 million each year from the continuation of a \$1.00 addition to the vehicle registration fee ("Jamestown fee"). In total, these proposals generate \$39.7 million in additional revenue to support the operations of DMV over the biennium. The proposed budget also includes \$6.5 million in additional NGF appropriations reflecting DMV's recovery of administrative costs related to the Northern Virginia and Hampton Roads regional transportation authorities.

- **Department of Aviation**

- *Enhance Airport IQ System.* Provides \$322,000 NGF the first year and \$20,000 NGF the second year for design of software that will further automate the Airport IQ system, which is used to manage the agency's financial assistance to airports programs and provide web-based functions to stakeholders.

- *Assume Funding for Civil Air Patrol.* Language authorizes the Department of Aviation to pay \$100,000 NGF each year from Aviation Special Funds to support Civil Air Patrol Operations. This activity was previously funded from the general fund through the Department of Emergency Management and a companion amendment strikes the authorizing language in VDEM.

- **Department of Motor Vehicles**

- *Raise Driver's License Fee by \$10 to Support DMV Operations.* Proposed language authorizes a \$10 increase on the issuance of any driver's license other than a commercial license, and a \$5 fee on duplicate, reissue or replacement licenses. The fees are to be deposited into the Motor Vehicle Special Fund and used to meet expenses for increased security and integrity requirements for driver's licenses. It is projected that this increase will generate \$14.4 million NGF each year for DMV operations. Companion legislation will be offered to implement the proposed fee increase.
- *Establish Appropriation for Cost Recovery from Regional Transportation Authorities.* Includes \$3.3 million NGF each year to cover DMV administrative costs of revenue collections associated with HB 3202 (2007). Of this amount, \$1.9 million is from activities related to Northern Virginia Transportation Authority and \$1.4 million from Hampton Roads Transportation Authority.
- *Retain Motor Vehicle Sales and Use Tax Revenue.* Proposed language authorizes DMV to retain one-half of one percent of the gross collections of sales and use tax on motor vehicles (titling tax) to be used for ongoing operational expenses. It is projected that this will provide just under \$3.0 million NGF for DMV each year. Currently, two thirds of the revenues generated by the titling tax are deposited in the Highway Maintenance and one third into the Transportation Trust Fund.
- *Redirect Jamestown 400th Anniversary Registration Fee.* Proposed language continues the \$1.00 additional annual fee on vehicle registrations previously imposed to support the 400th anniversary of the Jamestown Settlement but changes the distribution methodology. Under the new language, DMV will retain an additional \$2.5 million NGF each year above the \$1.0 million that had been previously authorized, bringing the DMV total to \$3.5 million NGF each year from this fee. Proposed language and a companion amendment in the Virginia Tourism Authority transfers an additional \$2.5 million NGF each year to the Virginia Tourism Enhancement Fund. Any funds above \$6.0 million derived from the fee are then to be transferred to the Virginia Land Conservation Fund. The fee has been generating about \$6.4 million in NGF revenues each year.
- *Commercial Driver's License Test Sites.* Provides \$1.2 million NGF in the second year to support lease costs for commercial driver's license testing sites in the Roanoke, Portsmouth and Richmond districts to meet new federal requirements

that must be implemented by 2010. The new requirements include backing maneuvers testing that can not be done at current CDL testing facilities.

- ***Increase Appropriation for Operating Costs.*** Provides an additional \$1.0 million NGF each year to cover increased costs of facility rental rates, electricity rate and the increased cost of aluminum for license plates.
- ***Transfer Motor Vehicle Dealer Board Operations.*** Proposes transferring operations of the Motor Vehicle Dealer Board to DMV. Included in this action is an increase of \$2.2 million NGF each year and 22 FTE positions in. Companion amendments eliminate the Board as a separate agency in the budget bill.
- ***Transfer Board of Towing and Recovery Operations.*** Proposes transferring operations of the Board of Towing and Recovery to DMV. Included in this action is an increase of \$353,761 NGF each year and 3 FTE positions. Companion amendments eliminate the Board as a separate agency in the budget bill.
- ***Establish New Department of Motor Vehicles Transfer Payments Item.*** Establishes a new separate agency code for administering the collection and disbursement of local rental tax, mobile home tax and Highway Safety Funds. Includes \$73.1 NGF each year, which is transferred from DMV to the new agency. DMV requested these activities be removed from their operating budget to more accurately reflect the costs of DMV operations.

Department of Rail and Public Transportation

- ***Increase Appropriation to Reflect November 2007 Revenue Estimate.*** Increases the agency's appropriation by \$82.7 million NGF the first year and \$90.1 million NGF the second year to reflect the latest revenue estimates for the Transportation Trust Fund and federal funds and to reflect the November 2007 official revenue estimate.
- ***Appropriate Recordation Tax Revenue.*** Increases the agency's appropriation by \$42.7 million NGF the first year and \$44.9 million NGF the second year to reflect the portion of the recordation tax dedicated to the Mass Transit Fund as directed by HB 3202 (2007).
- ***Human Services Transportation Programs.*** Includes language authorizing existing Mass Transit Fund revenues to be used to provide state matching funds for the Federal Transit Administration's New Freedom Program to fund initiatives to improve mobility of the elderly and disabled. The amendment allows transfer of the funds prior to the formula distribution of the Mass Transit Fund revenues.
- ***Funding for Project Management.*** Proposed language authorizes the use of existing public transit and rail funds for project development, management and

compliance activities. The use of funds is limited to no more than three percent of the total project cost.

- *Study of Intercity Passenger Rail Services.* Language authorizes DRPT use Rail Enhancement Funds to study feasibility of contracting with Amtrak for new intercity passenger rail services between Richmond and Washington, DC.

- **Department of Transportation**

- *Appropriate HB 3202 (2007) Revenues.* Provides an increase of \$197.0 million NGF the first year and \$202.5 million NGF the second year from the increased vehicle registration fee, the increased diesel fuel tax and the fees on abusive drivers and overweight vehicles as provided by HB 3202 (2007).
- *Transfer Insurance Premium Revenue.* Provides \$137.0 million NGF the first year and \$144.1 million NGF representing one-third of the revenues from insurance premiums tax revenues that are transferred to the Transportation Trust Fund pursuant to HB 3202 (2007). These revenues were previously treated as general fund so a corresponding reduction of \$109.8 million GF each year accompanies this action.
- *Reappropriate Reverted General Funds for Transportation.* Provides \$180.0 million GF in the second year which is part of the \$500.0 million general fund supplement approved by the General Assembly in 2007. In order to balance cash flow needs, the Governor has proposed reverting these funds from transportation in FY 2008 and re-appropriating them to VDOT in FY 2010 for the same projects that were approved in Chapter 847.
- *Adjust Appropriation to Reflect November 2007 Revenue Forecast.* Amendments adjust the nongeneral fund allocations within VDOT to reflect both the 2006 official revenue estimate for the Transportation Trust Fund and federal funds, as well as the November 2007 revenue forecast revision. These changes result in a net increase of \$7.1 million NGF in the first year and \$21.8 million NGF in the second year.
- *Use Prior Year Balances for Highway Construction.* Provides an appropriation of \$32.5 million NGF the first year and \$30.4 million NGF the second year to enable VDOT to spend prior year balances in dedicated funds for highway construction.
- *Land Use Activities.* Proposes \$5.7 million NGF the first year and \$5.9 million NGF the second year for land use permitting activities performed by the agency.
- *Adjust Maximum Employment Level.* Reduces the agency's maximum authorized employment level by 323 FTE positions. These positions are unfilled and are no longer necessary.

- **Virginia Port Authority**

- ***Provide Funding for Debt Service for Terminal Revenue Bonds.*** Provides \$6.2 million NGF each year for debt service on \$93.0 million in terminal revenue bonds issued by the Authority in FY 2008. A similar amendment reduces debt service payments by \$2.2 million NGF the first year and \$2.3 million NGF the second year based on 1997 terminal revenue bonds that were refunded at a substantial debt service savings.
- ***Provide Funding for Debt Service for Commonwealth Port Fund Bond for Craney Island.*** Provides \$11.3 million NGF in the second year for debt service on Commonwealth Port Fund bonds for construction of the Craney Island Marine Terminal. A companion amendment in Capital Outlay authorizes the issuance of \$155.0 million NGF in bonds to fund preliminary work on the proposed terminal. A similar amendment reduces the debt service appropriation by \$11.4 million NGF each year that was previously authorized for 1996 and 1998 Port Fund bonds that have now been repaid.
- ***Federal Transportation Worker Identification Credential Initiative.*** Provides \$345,202 NGF the first year and five FTE positions and \$400,000 NGF the second year to implement the new federal security mandate.
- ***Increased Employee Benefits.*** Provides \$326,159 NGF the first year and \$727,128 NGF the second year for increased employee health insurance, life insurance and pensions costs.
- ***Short-Term Debt Service Program.*** Provides \$9.5 million NGF each year and language to allow the VPA to issue short-term debt on a revolving basis to provide interim financing for capital projects. The short term debt is not to exceed \$200.0 million at any time. This will allow the Port Authority to begin smaller projects instead of having to wait until a larger debt issuance is required.
- ***Master Equipment Lease Purchase Program (MELP).*** Provides \$5.2 million NGF each year for debt services payments supported by terminal revenues to acquire equipment for port operations through the MELP program.
- ***Federal Security Grant Match.*** Provides \$826,000 NGF each year to match federal grant funds related to federal port security initiatives.

Central Appropriations

Proposed general fund increases in Central Appropriations include: \$171.0 million for salaries and benefits for state employees and state-supported local employees; \$21.3 million for increases in the costs of intra-governmental services; \$25.0 million to assist localities with the costs of military base realignments and closures; \$17.7 million to provide economic development incentives for SRI and for Rolls-Royce; \$4.0 million to pay institutions of higher education interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases, and \$1.5 million to support a Productivity Investment Fund.

The \$171.0 million proposed for increased employee compensation includes: \$122.0 million to support a 3.0 percent salary increase in the second year for state classified employees, faculty, and state-supported local employees; \$33.9 million for the increased cost of state employee health insurance; \$12.3 million for increases in the cost of VRS retirement rates; and \$2.8 million for increases in the cost of providing Workers' Compensation insurance for state employees.

General fund decreases in Central Appropriations total \$82.3 million. These reflect technical adjustments to move \$63.3 million GF to Secretary of Commerce and Trade for four on-going economic development programs that have been traditionally budgeted to the Central Appropriations, a reduction of \$12.7 million for higher education interest and charge card rebates, \$5.9 million for savings in State employee group life insurance, and a decrease of \$0.4 million in the rates for the state employee disability program.

- **Higher Education Interest**

- *Higher Education Interest and Charge Card Rebates.* Proposes an additional \$4.0 million GF in the first year to pay institutions of higher education interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. A reduction of \$12.7 million GF is proposed in the second year.

- **Planning Budgeting and Evaluation**

- *Productivity Investment Fund.* Proposes \$1.5 million GF in the second year to support a Productivity Investment Fund.

- **Compensation Supplements**

- *Classified Employee Salaries.* Proposes \$65.9 million GF the second year to support a 3.0 percent salary increase for state classified employees on July 1, 2009.

- ***State-Supported Local Employee Salaries.*** Proposes \$29.7 million GF the second year to support a 3.0 percent salary increase for state-supported local employees on July 1, 2009.
- ***Faculty Salaries.*** Recommends \$26.6 million GF the second year to support a 3.0 percent average salary increase for college and university faculty on July 1, 2009. The actual average increase would vary by institution.
- ***Teacher Salaries.*** Funding of \$132.1 million GF is proposed under Direct Aid for Public Education to support a salary increase of 3.0 percent for local school staff and 3.5 percent for local teachers and instructional staff effective July 1, 2009
- ***Employer Health Insurance Premium Increases.*** Proposes an additional \$19.1 million GF in the first year and \$14.8 million GF in the second year to fund the employers' share of the increase in health insurance premiums effective July 1, 2007. This funds a 4.8 percent increase for the current program and a slightly expanded wellness benefit.
- ***State Employee Workers' Compensation Premium Increases.*** Recommends an increase of \$19.1 million GF in the first year and \$14.8 million GF in the second year to fund the employers' share of the increase in health insurance premiums effective July 1, 2007. This funds a 4.8 percent increase for the current program and a slightly expanded wellness benefit.
- ***Virginia Retirement System Employer Contribution Rates.*** Proposes \$4.4 million GF the first year and \$4.6 million GF the second year to fund the revised employer contribution rates for the VRS state employee retirement system, the State Police Officers Retirement System (SPORS), the Virginia Law Officers Retirement System (VaLORS), and the Judicial Retirement System (JRS).

The Virginia Retirement System Board of Trustees certified rates based on a valuation of assets and liabilities using and assumed investment return of 7.5 percent, a cost-of-living increase of 2.5 percent, and an amortization period of 20 years. However, budget language establishes the employer contribution rates based on a valuation of assets and liabilities using an assumed investment return of 8.0 percent, a cost-of-living increase of 3.0 percent, and an amortization period of 24 years. These are the same assumptions used in the budget for FY 2008.

- ***VRS Contribution Rates for Constitutional Officers.*** Proposes \$1.6 million GF the first year and \$1.6 million GF the second year to fund the revised employer contribution rates for locally elected constitutional officers.
- ***VRS Group Life Insurance.*** Proposes savings of \$2.9 million GF the first year and \$3.0 million GF the second year in the employer premiums for state employee group life insurance.

- *State Employee Disability Program (VSDP).* Proposes savings of \$0.2 million GF the first year and \$0.2 million GF the second year in the employer premiums for state employee disability program (VSDP).

- **Economic Contingency**

Governor’s Development Opportunity Fund

- *Appropriation Realignment.* The budget, as introduced, proposes to relocate the \$15.1 million GF appropriation for the Governor’s Development Opportunity Fund to the Secretary of Commerce and Trade.

Economic Development Assistance

- *Appropriation Realignments.* The budget, as introduced, proposes to relocate the appropriations for three economic development programs that have been traditionally included in the Central Appropriations’ Payments for Special or Unanticipated Expenses program to other areas of the budget. Changes to the proposed appropriations for these items are explained under the Office of Commerce and Trade.

Proposed Realignment of Economic Development Programs				
Title	2008-2010 Base Budget	Realigned to	2008-2010 GF	Change
Semi-Conductor Grants	\$ 7.4	Sec. of Comm. & Trade	\$3.7	\$ (3.7)
Semi-Conductor Grants II	38.5	Sec. of Comm. & Trade	34.2	(4.3)
Investment Performance Grant	<u>2.3</u>	Sec. of Comm. & Trade	<u>3.6</u>	<u>1.3</u>
Total	\$ 48.2		\$ 41.5	\$ (6.7)

- *Incentive Payments to SRI International.* Recommends \$5.0 million GF in the first year and \$2.0 million in the second year in economic development incentive payments to SRI International to locate its East Coast operations to focus initially on biosciences in the Harrisonburg area. The General Assembly appropriated funds for the project in 2006 and 2007. This represents the final payment to SRI International and completes the Commonwealth’s obligations under Chapter 693 of the *Code of Virginia*.

GF Appropriations for SRI	
Year	GF Appropriation
2006 CTRF	\$ 3.00
2007	12.00
2008 (Proposed)	<u>7.00</u>
Total	\$ 22.00

- *Incentive for Rolls Royce.* Proposes \$1.3 million GF in the first year and \$9.4 million in the second year as part of an economic development incentive package for Rolls Royce to locate an aerospace engineering and manufacturing facility in Prince George County. Of these funds, \$8.6 million is for Higher Education Grant Payments to the University of Virginia and Virginia Tech, with the balance of funding to be used for training programs and project management. An additional \$6.0 million of funding proposed in the Governor’s Opportunity Fund is also dedicated to this project in the biennium. These payments are part of a larger 20-year, \$108.0 million commitment to Rolls-Royce.

Base Realignment and Closure (BRAC) Assistance

- *BRAC Assistance.* Proposes an appropriation of \$7.5 million GF in the first year and \$17.5 million to assist localities with the costs of military base realignments and closures.

Undistributed Support

- *VITA Rates.* Recommends \$9.5 million GF the first year and \$9.5 million GF the second year for increases in the rates charged by VITA to state agencies under the Northrop Grumman contract for the provision of information technology services.
- *VITA Rates.* Proposes an additional 1.2 million GF the first year and \$1.1 million GF the second year for increase in rental charges by the Department of General Services for office space at the seat of government, in Richmond.

- **Tobacco Settlement**

- *Tobacco Settlement and Revitalization Fund.* Proposes an increase of \$45.1 million NGF in the first year and \$45.3 million NGF in the second year to adjust the appropriation for the Tobacco Indemnification and Community Revitalization Fund and the Tobacco Settlement Fund to securitization of the Commonwealth’s allocation of the 1998 Master Settlement Agreement.

Independent

The Governor's proposed amendments for the Independent Agencies result in a net increase of \$40.8 million NGF appropriation compared to the adjusted base budget.

Much of the increase, \$19.8 million, is in the budget for the Virginia Retirement System. The budget provides the Virginia Retirement System (VRS) \$12.9 million for the VRS modernization project and \$6.5 million to move the administration of certain investment assets from external fund managers to in-house staff. The budget also increases the appropriation for the State Corporation Commission by \$18.9 million to reflect projected increases in deposits into the Uninsured Motorist Fund.

- **Virginia Retirement System**

- *Establish an Additional In-House Investment Program.* Includes \$3.3 million NGF each year and ten positions for the VRS to move the administration of certain investment assets from external fund managers to VRS in-house staff. This proposal is expected to result in significant cost savings for the fund and reduced risk for the investment fund.
- *VRS Modernization Project.* Includes \$4.7 million NGF and one position in the first year and \$8.2 million in the second year, with a second additional staff person, to support the continued reengineering of business processes and the upgrading of the computer systems. This effort is designed to improve customer service.
- *Additional Staff Person for Support to Local School Divisions.* Provides \$84,940 NGF in each year and one staff person for an additional employer representative to help prepare for an expected increase in the number of retirement eligible employers in local school divisions.
- *Implement Self-Administered Long Term Care Program.* Includes \$76,356 NGF in each year and one staff person for the state's long-term care program. VRS is in the process of converting this party from a third-party administrator to a self-managed fund.

- **State Corporation Commission**

- *Increase Appropriation for Uninsured Motorist Fund.* Increases the NGF appropriation by \$9.4 million in FY 2009 and \$9.5 million in FY 2010 to reflect current projections for the Uninsured Motorist Fund.

- **Virginia College Savings Plan**

- *Adjust Appropriation for Projected Payments out of the Plan.* Includes a base adjustment for an additional \$30.0 million NGF in FY 2009 and \$45.0 million NGF in FY 2010 for estimated payments from the plan to all institutions of higher learning and other third parties.
- *Adjust Appropriation for Salary Regrades and Other Salary Adjustments.* Provides \$237,977 NGF in both years to reflect additional administrative costs from salary regrades and other salary adjustments.
- *Adjust Appropriation for Increased Expenses at the Virginia Prepaid Education Program.* Provides \$83,531 NGF in FY 2009 and \$169,569 NGF in FY 2010 to reflect increased administrative costs for the Virginia Prepaid Education Program related to federally required disclosures.
- *Adjust Appropriation for Increased Expenses at the Virginia Education Savings Trust Program.* Provides \$96,154 NGF in FY 2009 and \$195,193 NGF in FY 2010 to reflect increased administrative costs for the Virginia Education Savings Trust Program related to federally required disclosures.
- *Adjust Appropriation for Increased Office Space Lease Costs.* Provides \$474,432 NGF in FY 2009 and \$582,976 NGF in FY 2010 to reflect increased lease cost due to relocation.
- **Virginia Workers' Compensation Commission**
 - *Increase Funding for Nonpersonal Services.* Base adjustment provides an additional \$678,400 NGF in the first year and \$679,400 NGF in the second year for increases in nonpersonal services as a result of inflationary and workload increases at the Commission.
 - *Fund Project Management Office.* Base adjustment provides \$4.7 million NGF in FY 2009 and \$1.2 million NGF in FY 2010 to continue funding the project management office at the Commission whose charge is implementing the Commission's technology and business processes strategic plans.
- **Virginia Office of Protection and Advocacy**
 - *Reflect Funding for Mental Health Grant.* Base adjustment provides \$56,000 NGF each year to reflect the projected funding from a federal mental health grant.

Nonstate Agencies

The Governor's proposed 2008-10 budget provides \$5.8 million GF the second year for grants to 36 nonstate agencies.

- **Nonstate Agencies**

- *Museums and Arts Organizations.* Proposes \$4.1 million GF the second year for grants to 25 museums and arts organizations.

	FY 2009	FY 2010
Art Museum of Western Virginia	\$0	\$250,000
Association for the Preservation of VA Antiquities	0	200,000
Chrysler Museum of Art	0	250,000
Elegba Folklore Society, Inc.	0	25,000
First Freedom Center	0	500,000
George C. Marshall International Center	0	100,000
John Fox, Jr. Museum*	0	7,500
Marine Corps Heritage Foundation	0	100,000
Mariners' Museum	0	250,000
Maymont Foundation	0	100,000
Montpelier Foundation	0	100,000
National Slavery Museum	0	100,000
Patrick County Music Association	0	25,000
Richmond Symphony	0	50,000
Roanoke Symphony Orchestra	0	50,000
St. John's Church Foundation	0	12,500
Upper Mattaponi Tribal Center	0	10,000
Virginia Aquarium & Marine Science Center	0	250,000
Virginia Arts Festival, Inc.	0	250,000
Virginia Historical Society	0	100,000
Virginia Holocaust Museum	0	200,000
Western VA Foundation for the Arts and Sciences	0	250,000
William King Regional Arts Center	0	50,000
Wolf Trap Foundation for the Performing Arts	0	750,000
Woodrow Wilson Presidential Library Foundation	<u>0</u>	<u>100,000</u>
SUBTOTAL: MUSEUMS & ARTS	\$0	\$4,080,00
<i>*Match not required</i>		

- **Other Organizations.** Proposes \$1.7 million GF the second year for grants to 11 education, health and human services, and other types of organizations.

	FY 2009	FY 2010
Amyotropic Lateral Sclerosis Association	\$0	\$50,000
An Achievable Dream	0	400,000
Faison School - Autism Center of Virginia	0	250,000
Foundation for Virginia's Natural Resources	0	25,000
Our Military Kids	0	75,000
Patrick County Education Foundation	0	250,000
Richmond Area Association for Retarded Citizens	0	250,000
Special Olympics Virginia	0	100,000
Tangier Island Health Foundation, LLC	0	200,000
Total Action Against Poverty	0	50,000
Virginia Economic Bridge	<u>0</u>	<u>25,000</u>
SUBTOTAL: OTHER ORGANIZATIONS	\$0	\$1,675,000

Capital Outlay

The proposed capital outlay program for the 2008-2010 biennium is found in two sets of bills: the budget bills (HB/SB 30), and the general obligation bond (GOB) bills, for a total of \$3,427.0 million (all funds). Two thirds of this amount, or \$2,287.4 million, is from the general fund or general fund supported bonds. The remaining third, \$1,139.6 million, is from non-general funds or non-general fund supported bonds.

The general fund recommendations in the budget bill contain \$761.9 million for projects to be funded directly by the general fund or by general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). Unless otherwise restricted, these projects may move forward at the beginning of the biennium. An additional \$1,525.5 million for projects funded with tax supported bonds are found in the general obligation bond bill. Since the GOB program must be submitted to the voters in November 2008, the projects funded from that source will not move forward immediately.

Proposed general fund supported projects include \$2,133.9 million for new construction and renovation projects, \$61.4 million to provide equipment for buildings scheduled to be completed during the biennium, \$58.6 for property and easement acquisitions, \$32.0 million for cost overruns on previously approved projects, and \$1.5 million for planning.

All of the \$1,139.6 million in projects proposed to be supported from non-general fund sources are found in the budget bill. Of this amount, \$302.6 million is to be funded directly with nongeneral fund cash, an additional \$350.6 million in 9(c) bond authority, and \$331.5 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities. Finally, \$155.0 million is proposed for projects to be supported from Virginia Port Authority Bonds.

Proposed Capital Outlay Funding (2008-10 Biennium)		
	<u>Fund Type</u>	<u>\$ Millions</u>
HB/SB 30		
	General Fund Cash	\$54.0
	VPBA / VCBA Tax-Supported Bonds	707.8
	9(c) Revenue Bonds	350.6
	9(d) NGF Revenue Bonds	331.5
	Virginia Port Authority Bonds	155.0
	Nongeneral Fund Cash	<u>302.6</u>
	Total: HB/SB 30	<u>\$1,901.5</u>
	General Obligation Bonds (GOB)	\$1,525.5
	GRAND TOTAL: CAPITAL	\$3,427.0

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

Proposed GF and General Fund Supported Bond Capital Amendments By Project Type (2008-10 Biennium)	
<u>Major Category</u>	<u>\$ Millions</u>
New Construction and Renovations	\$2,133.9
Equipment for Previously Approved Projects	61.4
Property and Easement Acquisitions	58.6
Project Cost Overruns and Supplements	32.0
Planning	<u>1.5</u>
Total: Proposed GF Capital Amendments	\$2,287.4

Descriptions of selected projects follow.

- **Capital Project Cost Overruns and Supplements**

Higher Education Pooled Project Supplements. Proposes \$26.5 million from VCBA bonds to supplement previously approved capital projects that have experienced or are projected to experience significant cost increases in construction costs at five institutions of higher education. These funding supplements are in a central pool to be administered by the Department of General Services in order to generate project efficiencies.

HB/SB 30 Capital Projects Eligible for Pooled Supplements (2008-10 Biennium)	
<u>Project</u>	
William & Mary	Renovate & Expand Small Hall
George Mason	Construct Academic V
Old Dominion	Construct Physical Sciences Building Phase II
James Madison	Construct Center for the Arts
UVa - Wise	Renovate Science Building Renovate Smiddy Hall & Relocate Information Technology Building

- **Capital Renovation and Expansion.** Recommends \$5.5 million in Virginia Public Building Authority bonds to supplement previously approved appropriations for the renovation and expansion of the State Capital.

- **Equipment Supplements**

Equipment for Projects Nearing Completion. Proposes \$61.4 million GF to purchase furnishings and equipment for projects scheduled to come on-line in FY 2009 and FY 2010. The table below summarizes the allocation for each project

HB/SB 30 Proposed VCBA General Fund Supported Bond Capital Amendments Equipment (2008-10 Biennium)	
William & Mary	
Equipment Integrated Science Center	\$4.7
George Mason University	
Equipment Academic V	4.5
Equipment Academic VI and Research II	5.5
James Madison	
Equipment Music Recital Hall	0.7
Radford University	
Equipment Davis Hall	0.1
Equipment Young Hall	0.3
University of Mary Washington	
Equipment four academic buildings	1.0
Equipment Lee Hall	0.8
Equipment Monroe Hall	1.5
University of Virginia	
Equipment medical Research Building (MR-6)	0.8
Virginia Commonwealth University	
Equipment Medical Science Building, Phase II	3.7
Virginia Community College System	
John Tyler CC: Equipment Midlothian Phase II	2.8
Northern Va CC: Equipment Annandale Academic VI	6.1
Northern Va CC: Equipment Annandale Science Building	0.7
Northern Va CC: Equipment Loudoun Phase III	8.6
Paul D. Camp CC: Equipment Hobbs Campus	0.2
Thomas Nelson CC: Equipment Historic Triangle Campus	5.6
Tidewater CC: Equipment Regional Health Professions Center, Ph I	8.2
Tidewater CC: Equipment Tri-Cities Center, Portsmouth	0.9
Virginia Military Institute	
Equipment Kilbourne Hall	0.5
Equipment Mallory Hall	0.8

Virginia Tech	
Equipment Henderson Hall	3.5
Total: Equipment	\$61.4

- **Project Planning.** Planning: Jamestown-Yorktown Foundation. Proposes \$1.5 million GF and \$1.6 million from nongeneral fund sources to the Jamestown-Yorktown Foundation to plan for the construction of the Yorktown Victory Center.
- **New Construction and Renovations.** Recommends \$2,133.9 million in general fund and tax-supported bonds for renovations and new construction projects statewide.
 - *Renovation of Capital Facilities* Proposes \$614.1 million in general fund and tax-supported bonds to renovate for sixty-six capital facilities. The table below summarizes the allocation for each project by proposed legislation.

Proposed GF Supported Bond Capital Renovation Projects			
2008-2010 Biennium			
Project	SB/HB 30 GF and GF Supported Bonds	General Obligation Bond Package	TOTAL GF Supported
Education			
Virginia School for the Deaf and the Blind at Staunton			
Repair and replace roofs	\$1.4	\$0.0	\$1.4
Repair safety hazards	\$0.7	\$0.0	\$0.7
Remove lead pain and asbestos	\$0.4	\$0.0	\$0.4
George Mason University			
Renovate Science and Technology II	\$0.0	\$49.7	\$49.7
James Madison			
Renovate/Expand Duke Hall	\$0.0	\$43.5	\$43.5
Longwood University			
Renovate and Expand Bedford Hall	\$0.0	\$29.5	\$29.5
Renovation of Heating Plant Facility	\$0.0	\$7.1	\$7.1
Old Dominion University			
Renovate and Construct Child Development Centers	\$0.0	\$9.8	\$9.8
Renovate the Education Building	\$0.0	\$10.0	\$10.0
Renovate Spong and Rollins Halls	\$0.0	\$19.1	\$19.1
University of Virginia			
Renovate New Cabell Hall	\$0.0	\$77.6	\$77.6
Virginia Commonwealth University			

Proposed GF Supported Bond Capital Renovation Projects
2008-2010 Biennium

Project	SB/HB 30 GF and GF Supported Bonds	General Obligation Bond Package	TOTAL GF Supported
Renovate Massey Cancer Center Laboratory Support	\$0.0	\$5.9	\$5.9
Virginia Community College System			
Renovate Academic Classrooms and Administrative Building, Rappahannock	\$0.0	\$10.6	\$10.6
Renovate Dalton Cantrell Hall, Mountain Empire	\$0.0	\$11.2	\$11.2
Renovate Phase I Facility, Downtown Campus, J. Sargeant Reynolds	\$0.0	\$10.8	\$10.8
Renovate Hampton III Building, Thomas Nelson	\$0.0	\$8.0	\$8.0
Renovate Building B, J Sargeant Reynolds - Parham Road Campus	\$0.0	\$4.7	\$4.7
Renovate Bird and Nicholas Halls, John Tyler - Chester Campus	\$0.0	\$16.1	\$16.1
Replace HVAC, New River	\$0.0	\$1.4	\$1.4
Upgrade Electrical Systems, Wytheville	\$0.0	\$2.6	\$2.6
Upgrade Major Mechanical Systems, Paul D. Camp	\$0.0	\$3.4	\$3.4
Renovate Phase I Academic and Administration Building, Eastern Shore	\$0.0	\$9.3	\$9.3
Renovate Russell Hall, Southwest Virginia	\$0.0	\$9.6	\$9.6
Renovate Library and Learning Resource Center, Virginia Highlands	\$0.0	\$2.4	\$2.4
Renovate Engineering and Industrial Technology Building, Danville	\$0.0	\$6.3	\$6.3
Renovate Warren and Scott Halls, Dabney S. Lancaster	\$0.0	\$6.3	\$6.3
Virginia Military Institute			
Renovate Science Building	\$0.0	\$16.3	\$16.3
Renovate Post Hospital	\$0.0	\$4.1	\$4.1
Virginia Tech			
Renovate Davidson Hall	\$0.0	\$30.1	\$30.1
Virginia State			
Renovate/Expand Hunter McDaniel Hall	\$0.0	\$22.3	\$22.3
Science Museum of Virginia			
Renovate exterior stucco	\$1.1	\$0.0	\$1.1
Museum of Fine Arts			
Replace boilers	\$1.0	\$0.0	\$1.0
Replace chillers	\$1.1	\$0.0	\$1.1
Renovate carpenter shop	\$1.7	\$0.0	\$1.7
Total: Office of Education	\$7.4	\$427.8	\$435.2
Health & Human Resources			
Mental Health (Central Office)			

Proposed GF Supported Bond Capital Renovation Projects
2008-2010 Biennium

Project	SB/HB 30 GF and GF Supported Bonds	General Obligation Bond Package	TOTAL GF Supported
Address life safety	\$24.0	\$0.0	\$24.0
Renovate Central Virginia Training Center	\$22.0	\$0.0	\$22.0
Renovate cottages at Southeastern Virginia Training Center	\$9.0	\$0.0	\$9.0
Woodrow Wilson			
Renovate Watson kitchen and dining hall	\$7.9	\$0.0	\$7.9
Department for the Blind and Vision Impaired			
Renovate administrative and activities building	\$7.2	\$0.0	\$7.2
Total: Office of Human Resources	\$70.2	\$0.0	\$70.2
Natural Resources			
Conservation & Recreation			
Repair state park and soil and water conservation dams	\$20.0	\$0.0	\$20.0
Total: Office of Natural Resources	\$20.0	\$0.0	\$20.0
Public Safety			
Corrections - Central Office			
Expand sally port at Deerfield	\$0.2	\$0.0	\$0.2
Install railings and mesh at Greensville	\$0.6	\$0.0	\$0.6
Replace sally port at Southampton	\$1.6	\$0.0	\$1.6
Replace Plumbing and Heating Systems at Field Units	\$2.5	\$0.0	\$2.5
Install elevated water tank at Greensville	\$2.8	\$0.0	\$2.8
Replace prison door control panels	\$2.5	\$0.0	\$2.5
Renovate bathrooms and handicapped access at Chesterfield	\$0.5	\$0.0	\$0.5
Upgrade electrical systems in field units	\$0.6	\$0.0	\$0.6
Replace modular housing units at Marion	\$4.4	\$0.0	\$4.4
Upgrade electrical systems at Powhatan	\$2.0	\$0.0	\$2.0
Replace door and locking systems	\$2.5	\$0.0	\$2.5
Upgrade St. Brides water treatment plant	\$3.4	\$0.0	\$3.4
Replace windows	\$2.0	\$0.0	\$2.0
Replace fire alarm systems and exits	\$0.9	\$0.0	\$0.9
Upgrade wastewater treatment plant at Powhatan	\$3.8	\$0.0	\$3.8
Install auger grinders	\$0.8	\$0.0	\$0.8
Department of Juvenile Justice			
Convert facilities to propane	\$0.5	\$0.0	\$0.5
Replace housing units at Natural Bridge	\$1.7	\$0.0	\$1.7
Connect cottages to emergency generators	\$0.7	\$0.0	\$0.7
Repair abandoned underground fuel tanks	\$0.3	\$0.0	\$0.3

Proposed GF Supported Bond Capital Renovation Projects

2008-2010 Biennium

Project	SB/HB 30 GF and GF Supported Bonds	General Obligation Bond Package	TOTAL GF Supported
Replace Hanover heating and cooling plant	\$0.5	\$0.0	\$0.5
Replace natural gas, water and sewer line	\$2.2	\$0.0	\$2.2
Renovate Beaumont classroom trailers	\$0.5	\$0.0	\$0.5
Upgrade fire alarm and protection systems	\$0.7	\$0.0	\$0.7
Upgrade mechanical, plumbing and electrical at Reception	\$0.7	\$0.0	\$0.7
Total: Office of Public Safety	\$38.8	\$0.0	\$38.8
Central Appropriations			
Central Capital Outlay			
Maintenance Reserve	\$50.0	\$0.0	\$50.0
Total: Central Appropriations	\$50.0	\$0.0	\$50.0
GRAND TOTAL: Capital Outlay	\$186.3	\$427.8	\$614.1

- *New Capital Projects.* Proposes \$1,519.7 million in general fund and tax-supported debt for fifty-nine new capital projects. The table below summarizes the allocation for each project.

Proposed GF Supported Bond Capital New Construction Projects

2008-2010 Biennium

Title	TOTAL SB/HB 30 GF Supported Bonds	General Obligation Bond Package	TOTAL GF Supported
Administration			
Department of General Services			
Construct 8th / 9th Street Office Building	\$185.1	\$0.0	\$185.1
Replace Dept. of Taxation Central Office	\$85.0	\$0.0	\$85.0
Total: Office of Administration	\$270.1	\$0.0	\$270.1
Agriculture and Forestry			
Department of Agriculture and Consumer Services			
Construct Eastern Shore Marketing and Inspection Office	\$1.1	\$0.0	\$1.1
Construct Eastern Shore Seafood Facility	\$5.5	\$0.0	\$5.5

Proposed GF Supported Bond Capital New Construction Projects

2008-2010 Biennium

Title	TOTAL SB/HB 30 GF Supported Bonds	General Obligation Bond Package	TOTAL GF Supported
Total: Office of Agriculture and Forestry Education	\$6.6	\$0.0	\$6.6
Christopher Newport University			
Construct Integrated Science Center	\$0.0	\$77.0	\$77.0
William & Mary			
Construct/Replace Cooling Plant & Utility Improvements, Phase II	\$0.0	\$11.7	\$11.7
Construct Integrated Science Center, Phase III	\$0.0	\$35.0	\$35.0
Construct new school of education	\$38.1	\$0.0	\$38.1
Richard Bland College			
Construct Science and Technology Center	\$0.0	\$19.0	\$19.0
Marine Science (VIMS)			
Replace Eastern Shore Seawater Laboratory	\$0.0	\$4.2	\$4.2
Control Shoreline Erosion	\$0.0	\$1.2	\$1.2
George Mason University			
Construct Krasnow Addition, Phase II	\$0.0	\$5.6	\$5.6
Construct Campus Library Addition, Phase I	\$0.0	\$50.3	\$50.3
James Madison			
Construct Biotechnology/Centennial Hall	\$0.0	\$44.8	\$44.8
Longwood University			
Construct University Technology Center	\$0.0	\$19.9	\$19.9
Norfolk State University			
Construct New Nursing and General Classroom Building	\$0.0	\$34.1	\$34.1
Construct new library	\$45.1	\$0.0	\$45.1
Old Dominion University			
Construct New Student Success Facilities	\$0.0	\$11.1	\$11.1
Construct Consolidated Arts Complex	\$0.0	\$19.2	\$19.2
Construct a Systems Research and Academic Building	\$0.0	\$18.1	\$18.1
Radford University			
Construct New Computational Sciences Building	\$0.0	\$36.2	\$36.2
Construct new college of business building	\$34.7	\$0.0	\$34.7
University of Mary Washington			
Construct Dahlgren Campus	\$0.0	\$23.0	\$23.0
Construct Jepson Science Center Addition	\$0.0	\$7.1	\$7.1
University of Virginia			
Construct Information Technology Engineering Building	\$0.0	\$37.9	\$37.9
UVa's College at Wise			
Construct New Library	\$0.0	\$41.7	\$41.7
Virginia Commonwealth University			
Construct New School of Medicine, Phase I	\$0.0	\$59.0	\$59.0
Construct General Classroom Building	\$0.0	\$41.0	\$41.0

Proposed GF Supported Bond Capital New Construction Projects

2008-2010 Biennium

Title	TOTAL SB/HB 30 GF Supported Bonds	General Obligation Bond Package	TOTAL GF Supported
Virginia Community College System			
Construct New Science and Technology Building, Virginia Western	\$0.0	\$22.7	\$22.7
Construct Phase UII Academic Building, Woodbridge Campus, Northern Virginia	\$0.0	\$38.2	\$38.2
Construct Academic Services Building, Germanna	\$0.0	\$23.3	\$23.3
Construct Academic Building, Chesapeake Campus, Tidewater	\$0.0	\$20.6	\$20.6
Construct Higher Education Center, Loudoun Campus, Northern Virginia	\$0.0	\$14.3	\$14.3
Construct Workforce Development Center, Piedmont Virginia	\$0.0	\$6.9	\$6.9
Construct Learning Resources Building, Southside Virginia	\$0.0	\$11.4	\$11.4
Construct Learning Resources Building, Virginia Beach Campus, Tidewater	\$0.0	\$36.9	\$36.9
Construct Workforce Development Center, Woodbridge Campus, Northern Virginia	\$0.0	\$23.7	\$23.7
Construct New Location for Trucking Program, Portsmouth Campus, Tidewater	\$0.0	\$8.4	\$8.4
Construct Workforce Solutions & Academic Training Center, Fauquier, Lord Fairfax	\$0.0	\$13.9	\$13.9
Construct Occupational Program Building, Culinary Arts Career Studies Certification Program, Central Virginia	\$0.0	\$1.4	\$1.4
Construct Motor Sports/Workforce Development Center, Patrick Henry	\$0.0	\$8.7	\$8.7
Construct Classroom and Administration Building, Blue Ridge	\$0.0	\$5.6	\$5.6
Virginia Military Institute			
Improve Military and Leadership Field Training Grounds, Phase I	\$0.0	\$15.1	\$15.1
Virginia Tech			
Construct Medical School and Research Institute	\$0.0	\$59.0	\$59.0
Construct Sciences Building Laboratory I	\$0.0	\$28.8	\$28.8
Va. Tech Agricultural Research Station & Extension			
Construct Human and Agricultural Biosciences Building I	\$0.0	\$28.3	\$28.3
Virginia State			
Construct Multipurpose Center	\$0.0	\$50.6	\$50.6
Eastern Virginia Medical School (Non-State)			
Construct Instructional and Research Medical Facility	\$0.0	\$59.0	\$59.0

Proposed GF Supported Bond Capital New Construction Projects
2008-2010 Biennium

Title	TOTAL SB/HB 30 GF Supported Bonds	General Obligation Bond Package	TOTAL GF Supported
Frontier Culture Museum			
Construct Early American Industry Exhibit	\$0.0	\$1.4	\$1.4
Science Museum of Virginia			
Construct Belmont Bay Science Center	\$0.0	\$20.0	\$20.0
Construct Danville Science Center Planetarium & Theater	\$0.0	\$2.2	\$2.2
Total: Office of Education	\$117.9	\$1,097.7	\$1,215.6
Natural Resources			
Conservation & Recreation			
Construct High Bridge State Park, Phase I	\$4.5	\$0.0	\$4.5
Construct Powhatan State Park, Phase I	\$3.0	\$0.0	\$3.0
Total: Office of Natural Resources	\$7.5	\$0.0	\$7.5
Public Safety			
Department of Forensic Science			
Expand Eastern Virginia Forensic Lab	\$3.8	\$0.0	\$3.8
Corrections - Central Office			
Construct new kitchen and dining hall at Halifax	\$4.1	\$0.0	\$4.1
Construct milk processing center and new dairy barn at Powhatan	\$7.2	\$0.0	\$7.2
Construct access road for Mt. Rogers prison	\$4.0	\$0.0	\$4.0
Department of Juvenile Justice	\$0.0	\$0.0	\$0.0
Construct dry storage warehouse at Culpepper	\$0.9	\$0.0	\$0.9
Total: Office of Public Safety	\$19.9	\$0.0	\$19.9
GRAND TOTAL: NEW CONSTRUCTION	\$422.1	\$1,097.7	\$1,519.7

- **Capital Lease Authorizations.** Language in the General Conditions of Capital Outlay that authorizes the renewal of existing capital leases, or replacement of these leases with a new capital lease, has been eliminated from the introduced budget. Language authorizing the following capital leases is included in the budget.

Agency	Capital Leases
General Services	Department of Taxation offices in the City of Richmond.
Department of Taxation	Office space for processing and central office functions.
Social Services	Child support, regional, or day-care offices.
Emergency Management	Administrative Building in Chesterfield
Motor Vehicles	Customer service centers and commercial driver license testing sites
Health	Offices in Richmond and Roanoke
Rehabilitative Services	Disability determination offices in the Cities of Roanoke and Virginia Beach, and Fairfax County.
Environmental Quality	Regional office in the City of Roanoke.
Housing and Community Development	Administrative offices in the City of Richmond.
Corrections	Regional office in the City of Richmond.
General Services	Department of Corrections - Probation and Parole Office, and Department of Social Services - Child Support Enforcement Office in the City of Manassas.
General Services	Department of Department of Social Services, Department of Rehabilitative Services, Department of Health, and the Virginia Employment Commission in the Danville region.

APPENDIX A

Aid for Public Education
2008-2009

HB30/SB30 As Introduced: 2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net savings of \$1.3M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	FY 2009 Estimated Distribution, HB30/SB30 As Introduced	VPI Reference Information	
	Composite Index		Enrollment ADM Data							FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2009 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY 2009 ADM						
ACCOMACK	0.3255	0.3756	5,061	5,008	4,927	\$32,139,402	(\$167,796)	(\$145,441)	\$31,826,165	\$261,436	\$394,289
ALBEMARLE	0.6095	0.6237	12,328	12,350	12,383	46,352,730	2,007,039	(198,587)	48,161,182	287,135	353,080
ALLEGHANY	0.2423	0.2211	2,907	2,881	2,865	19,076,537	1,188,352	(97,565)	20,167,324	77,740	206,261
AMELIA	0.3431	0.3209	1,910	1,843	1,867	10,727,374	881,566	(55,816)	11,553,124	26,210	69,166
AMHERST	0.2870	0.2644	4,650	4,612	4,605	28,061,544	3,081,562	(145,176)	30,997,929	292,615	219,768
APPOMATTOX	0.2696	0.2438	2,229	2,251	2,252	13,816,409	1,842,802	(70,586)	15,588,625	129,062	154,038
ARLINGTON	0.8000	0.8000	17,289	17,733	17,833	46,342,395	4,342,155	(180,944)	50,503,606	445,740	1,470,035
AUGUSTA	0.3320	0.3303	10,874	10,716	10,739	60,890,576	4,049,553	(287,242)	64,652,887	514,026	518,388
BATH	0.8000	0.8000	742	724	705	2,121,961	99,090	(6,907)	2,214,145	6,840	30,555
BEDFORD	0.3632	0.3497	10,145	9,875	9,871	51,540,680	3,150,870	(266,971)	54,424,580	362,976	300,257
BLAND	0.3059	0.2611	922	907	904	5,799,973	663,087	(31,553)	6,431,507	0	45,154
BOTETOURT	0.3957	0.3610	4,894	4,914	4,961	25,489,656	2,812,598	(129,299)	28,172,956	41,334	108,470
BRUNSWICK	0.2540	0.2619	2,181	2,161	2,164	15,922,968	931,014	(79,377)	16,774,605	246,628	240,562
BUCHANAN	0.3205	0.2827	3,365	3,349	3,271	21,961,286	2,158,636	(117,982)	24,001,939	251,755	146,114
BUCKINGHAM	0.2591	0.2417	2,005	2,000	1,956	14,206,874	1,003,754	(67,369)	15,143,259	232,272	185,359
CAMPBELL	0.2612	0.2341	8,563	8,535	8,483	51,039,292	5,375,288	(256,134)	56,158,446	762,220	582,452
CAROLINE	0.3495	0.3821	4,215	4,018	4,057	23,467,565	285,490	(110,923)	23,642,132	111,236	205,582
CARROLL	0.2842	0.2473	4,024	3,948	3,920	24,843,220	1,917,199	(128,123)	26,632,296	367,205	311,760
CHARLES CITY	0.4128	0.4165	822	864	870	4,969,887	809,544	(23,909)	5,755,522	40,164	55,468
CHARLOTTE	0.2234	0.2019	2,091	2,102	2,083	14,611,242	2,037,481	(72,817)	16,575,906	106,239	173,411
CHESTERFIELD	0.3616	0.3449	58,935	58,213	59,138	294,194,749	32,475,981	(1,600,799)	325,069,930	407,555	1,792,596
CLARKE	0.5580	0.6118	2,286	2,163	2,183	9,288,777	(751,787)	(35,667)	8,501,323	20,155	30,555
CRAIG	0.3184	0.2793	756	729	749	4,753,445	627,095	(25,342)	5,355,198	0	44,042
CULPEPER	0.4062	0.4343	7,636	7,331	7,567	37,540,837	943,053	(184,429)	38,299,461	138,771	180,532
CUMBERLAND	0.2859	0.2604	1,454	1,421	1,429	9,407,717	1,269,204	(48,665)	10,628,257	187,237	165,722
DICKENSON	0.2344	0.1959	2,442	2,456	2,455	16,413,442	2,288,331	(90,822)	18,610,951	30,547	92,817
DINWIDDIE	0.2669	0.2464	4,679	4,662	4,728	28,339,228	3,799,449	(156,520)	31,982,156	133,717	240,496
ESSEX	0.4019	0.4074	1,676	1,607	1,597	9,510,839	548,568	(45,123)	10,014,284	61,365	112,666
FAIRFAX	0.7456	0.7657	158,072	159,492	160,428	457,439,632	20,316,584	(1,810,952)	475,945,264	1,031,007	4,851,455
FAUQUIER	0.6443	0.6718	11,248	11,151	11,309	39,180,836	333,822	(164,487)	39,350,172	36,495	105,245
FLOYD	0.3212	0.3237	2,041	2,051	2,040	12,176,509	1,051,105	(59,431)	13,168,183	69,645	123,987

HB30/SB30 As Introduced: 2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net savings of \$1.3M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	FY 2009 Estimated Distribution, HB30/SB30 As Introduced	VPI Reference Information	
	Composite Index		Enrollment ADM Data							FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2009 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY 2009 ADM						
FLUVANNA	0.3749	0.3689	3,868	3,667	3,790	19,832,193	2,524,670	(103,779)	22,253,084	114,018	119,985
FRANKLIN	0.3950	0.3889	7,513	7,265	7,319	40,126,351	3,273,687	(199,396)	43,200,642	472,445	460,580
FREDERICK	0.3925	0.4122	12,943	12,842	13,205	65,972,368	4,323,211	(330,783)	69,964,796	0	339,248
GILES	0.2755	0.2573	2,610	2,524	2,526	15,903,038	1,284,725	(85,827)	17,101,936	0	60,515
GLOUCESTER	0.3323	0.3459	5,908	5,922	5,885	32,536,086	1,836,203	(149,565)	34,222,724	0	102,151
GOOCHLAND	0.8000	0.8000	2,382	2,370	2,442	5,650,066	640,503	(20,630)	6,269,939	11,400	78,085
GRAYSON	0.2780	0.2610	1,989	2,058	2,032	13,658,047	1,963,831	(71,754)	15,550,124	164,616	95,338
GREENE	0.3334	0.3227	2,844	2,735	2,770	16,759,729	1,397,403	(86,572)	18,070,560	98,790	137,966
GREENSVILLE	0.2199	0.1897	1,589	1,593	1,594	11,534,777	858,398	(53,157)	12,340,019	231,222	148,553
HALIFAX	0.2380	0.2380	5,841	5,747	5,700	40,307,114	1,925,539	(214,879)	42,017,774	651,510	501,876
HANOVER	0.4352	0.4121	19,214	18,743	18,938	86,334,595	5,504,049	(426,059)	91,412,584	57,948	211,567
HENRICO	0.4604	0.4322	48,226	47,825	48,337	226,274,062	29,945,799	(1,152,988)	255,066,872	369,086	2,259,243
HENRY	0.2553	0.2306	7,454	7,352	7,227	49,063,498	3,794,046	(243,813)	52,613,731	865,937	851,549
HIGHLAND	0.6380	0.6782	276	268	259	1,971,582	122,336	(6,341)	2,087,577	2,063	30,555
ISLE OF WIGHT	0.3753	0.3700	5,460	5,274	5,307	29,233,708	1,560,651	(142,729)	30,651,630	249,255	273,772
JAMES CITY	0.5499	0.5291	9,752	9,369	9,534	37,650,337	3,765,367	(194,773)	41,220,931	177,024	200,305
KING GEORGE	0.4034	0.4079	3,986	3,914	4,095	19,230,376	2,278,253	(100,324)	21,408,305	0	56,285
KING QUEEN	0.4073	0.3872	738	791	803	4,873,131	887,473	(22,536)	5,738,068	141,892	99,862
KING WILLIAM	0.3267	0.2921	2,113	2,137	2,219	12,636,209	2,007,549	(69,999)	14,573,760	69,081	43,259
LANCASTER	0.6844	0.7832	1,388	1,361	1,339	4,777,003	(791,154)	(12,751)	3,973,098	64,761	84,875
LEE	0.1769	0.1553	3,441	3,425	3,360	28,048,154	1,810,370	(146,524)	29,711,999	0	57,355
LOUDOUN	0.6895	0.6714	52,891	53,365	57,360	161,368,132	30,982,544	(847,042)	191,503,633	0	1,161,090
LOUISA	0.5542	0.5402	4,482	4,558	4,702	18,512,302	2,640,200	(86,356)	21,066,146	203,285	319,130
LUNENBURG	0.2399	0.2134	1,622	1,628	1,593	11,702,259	673,005	(56,322)	12,318,941	160,305	154,889
MADISON	0.4362	0.4883	1,839	1,848	1,850	9,681,938	(8,080)	(41,630)	9,632,228	0	31,270
MATHEWS	0.4701	0.5343	1,297	1,295	1,306	6,214,998	(91,535)	(27,470)	6,095,992	0	30,555
MECKLENBURG	0.3056	0.2850	4,673	4,705	4,675	28,890,916	3,108,568	(150,009)	31,849,475	439,347	451,501
MIDDLESEX	0.5923	0.6785	1,329	1,252	1,236	5,438,010	(764,230)	(19,423)	4,654,358	0	30,555
MONTGOMERY	0.3737	0.3498	9,576	9,518	9,558	52,328,174	5,977,514	(281,185)	58,024,503	571,186	635,739
NELSON	0.4874	0.5714	2,021	2,056	2,107	10,192,461	(179,692)	(38,637)	9,974,132	52,593	78,085
NEW KENT	0.4044	0.4069	2,730	2,712	2,763	13,518,385	1,345,873	(69,679)	14,794,580	0	36,244

HB30/SB30 As Introduced: 2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net savings of \$1.3M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	FY 2009 Estimated Distribution, HB30/SB30 As Introduced	VPI Reference Information	
	Composite Index		Enrollment ADM Data							FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2009 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY 2009 ADM						
NORTHAMPTON	0.3925	0.5488	1,833	1,750	1,715	11,537,641	(2,321,850)	(39,180)	9,176,611	190,451	115,430
NORTHUMBERLAND	0.6517	0.7314	1,542	1,402	1,369	5,851,535	(1,102,279)	(18,159)	4,731,097	30,772	101,850
NOTTOWAY	0.2429	0.2223	2,139	2,244	2,264	15,428,172	1,835,815	(78,391)	17,185,596	233,035	195,381
ORANGE	0.4323	0.4399	5,106	5,041	5,268	25,082,564	2,192,251	(124,137)	27,150,678	0	87,470
PAGE	0.2882	0.3265	3,591	3,515	3,525	21,371,670	916,241	(102,154)	22,185,758	312,409	251,519
PATRICK	0.2592	0.2394	2,565	2,566	2,564	16,664,375	1,389,683	(83,099)	17,970,959	152,012	98,125
PITTSYLVANIA	0.2573	0.2246	9,190	9,001	8,998	56,898,587	6,416,702	(311,930)	63,003,359	541,874	747,625
POWHATAN	0.3722	0.3794	4,409	4,341	4,418	22,517,696	1,231,342	(114,143)	23,634,895	14,314	42,139
PRINCE EDWARD	0.2776	0.2735	2,603	2,501	2,450	17,775,482	168,687	(83,098)	17,861,072	452,945	350,238
PRINCE GEORGE	0.2304	0.2175	6,017	6,165	6,237	37,463,195	4,874,262	(194,374)	42,143,084	386,031	446,307
PRINCE WILLIAM	0.4287	0.4441	71,756	71,057	73,505	374,341,699	29,660,929	(1,920,470)	402,082,158	58,615	3,412,203
PULASKI	0.2995	0.2732	4,923	4,773	4,742	29,302,520	2,050,075	(151,673)	31,200,921	207,628	271,424
RAPPAHANNOCK	0.7463	0.8000	1,031	938	902	3,262,102	(445,189)	(8,679)	2,808,233	0	30,555
RICHMOND	0.3593	0.3388	1,189	1,180	1,172	6,876,685	689,329	(33,792)	7,532,222	47,476	58,364
ROANOKE	0.3757	0.3351	14,838	14,816	14,914	75,609,191	11,093,086	(421,975)	86,280,302	291,798	388,262
ROCKBRIDGE	0.4546	0.4732	2,649	2,649	2,602	13,082,314	303,325	(60,046)	13,325,593	115,025	96,578
ROCKINGHAM	0.3299	0.3206	11,635	11,358	11,535	63,756,857	5,607,403	(327,422)	69,036,838	668,425	742,714
RUSSELL	0.2292	0.2080	4,130	4,148	4,187	27,550,221	3,964,957	(155,243)	31,359,935	276,794	349,549
SCOTT	0.1962	0.1850	3,935	3,846	3,886	27,658,680	2,416,336	(145,621)	29,929,395	0	49,805
SHENANDOAH	0.3419	0.4060	6,111	6,075	6,144	33,479,063	153,889	(149,825)	33,483,127	255,080	250,062
SMYTH	0.2184	0.2024	4,989	4,856	4,832	34,643,546	2,079,847	(179,685)	36,543,708	320,769	319,526
SOUTHAMPTON	0.2671	0.2580	2,786	2,793	2,802	18,301,525	2,048,031	(93,081)	20,256,475	129,503	141,069
SPOTSYLVANIA	0.3455	0.3698	24,369	24,045	24,381	129,046,689	8,925,749	(633,855)	137,338,583	324,567	620,463
STAFFORD	0.3503	0.3632	26,697	26,138	26,240	135,078,135	6,345,176	(703,124)	140,720,187	0	276,728
SURRY	0.7842	0.6649	960	969	937	2,959,877	1,129,075	(14,930)	4,074,022	17,221	95,060
SUSSEX	0.2912	0.2802	1,390	1,288	1,266	9,505,686	541,516	(46,763)	10,000,438	0	73,311
TAZEWELL	0.2500	0.2320	6,759	6,706	6,667	41,941,932	3,760,184	(223,087)	45,479,029	577,125	406,749
WARREN	0.3956	0.4289	5,380	5,245	5,273	27,325,915	(120,749)	(122,268)	27,082,898	117,133	193,888
WASHINGTON	0.3351	0.3342	7,289	7,313	7,347	40,263,711	3,748,189	(195,327)	43,816,573	318,354	348,100
WESTMORELAND	0.4076	0.5173	1,675	1,727	1,700	10,106,723	(668,235)	(37,903)	9,400,586	54,027	166,355
WISE	0.2036	0.1799	6,740	6,562	6,539	43,854,071	3,775,424	(237,845)	47,391,651	363,158	406,499

HB30/SB30 As Introduced: 2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net savings of \$1.3M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	FY 2009 Estimated Distribution, HB30/SB30 As Introduced	VPI Reference Information	
	Composite Index		Enrollment ADM Data							FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2009 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY 2009 ADM						
WYTHE	0.3086	0.2930	4,279	4,250	4,267	24,657,225	2,599,604	(129,599)	27,127,230	208,872	216,024
YORK	0.3749	0.3634	12,628	12,751	12,856	60,958,391	7,543,061	(316,667)	68,184,785	0	211,803
ALEXANDRIA	0.8000	0.8000	9,745	10,223	10,292	28,848,936	4,169,508	(98,861)	32,919,583	220,020	1,795,955
BRISTOL	0.3366	0.3666	2,288	2,275	2,263	14,841,810	(30,294)	(66,769)	14,744,747	60,502	150,528
BUENA VISTA	0.2172	0.1926	1,237	1,146	1,154	8,161,941	59,005	(43,567)	8,177,379	0	49,340
CHARLOTTESVILLE	0.6061	0.6096	3,931	3,883	3,793	19,849,790	1,495,258	(66,667)	21,278,382	179,618	441,350
COLONIAL HEIGHTS	0.4565	0.4292	2,915	2,908	2,944	13,298,267	1,858,002	(71,274)	15,084,995	0	120,148
COVINGTON	0.2918	0.3053	886	873	887	5,891,096	68,993	(29,377)	5,930,712	104,955	84,906
DANVILLE	0.2655	0.2395	6,347	6,494	6,403	41,541,460	5,390,143	(195,175)	46,736,428	477,278	826,207
FALLS CHURCH	0.8000	0.8000	1,878	1,912	1,938	4,766,401	488,234	(18,038)	5,236,598	0	30,555
FREDERICKSBURG	0.7538	0.7948	2,525	2,598	2,674	7,409,919	39,063	(24,289)	7,424,693	30,873	145,985
GALAX	0.2944	0.2619	1,285	1,327	1,342	7,510,795	1,337,075	(38,687)	8,809,183	0	70,163
HAMPTON	0.2410	0.2165	21,477	21,320	20,913	138,037,191	12,525,135	(702,888)	149,859,438	2,119,887	2,197,146
HARRISONBURG	0.4361	0.4102	4,457	4,305	4,363	23,195,459	2,101,019	(117,399)	25,179,079	218,568	448,531
HOPEWELL	0.2515	0.2237	3,848	3,908	3,956	24,798,664	3,270,303	(127,798)	27,941,169	358,382	384,789
LYNCHBURG	0.3500	0.3330	8,495	8,293	8,215	50,047,314	3,064,902	(248,222)	52,863,995	1,131,878	729,158
MARTINSVILLE	0.2470	0.2250	2,346	2,411	2,392	15,283,814	1,847,528	(75,833)	17,055,509	120,179	173,654
NEWPORT NEWS	0.2577	0.2533	29,641	29,393	28,690	190,870,743	9,850,486	(940,344)	199,780,885	4,362,274	3,736,658
NORFOLK	0.2693	0.2589	32,464	32,259	31,698	211,426,285	15,138,277	(1,039,222)	225,525,339	6,197,505	5,887,521
NORTON	0.3299	0.3096	753	789	815	4,290,432	727,662	(21,948)	4,996,145	0	42,191
PETERSBURG	0.2188	0.2009	4,572	4,546	4,395	33,544,666	844,869	(163,960)	34,225,575	654,567	634,829
PORTSMOUTH	0.2185	0.2114	14,516	14,315	14,013	98,904,379	6,439,532	(498,841)	104,845,070	2,503,457	2,018,682
RADFORD	0.2947	0.2839	1,517	1,552	1,572	8,453,350	1,361,329	(44,564)	9,770,116	0	43,761
RICHMOND CITY	0.4329	0.4275	22,359	21,988	21,510	137,015,315	10,067,608	(588,885)	146,494,038	2,731,437	3,514,096
ROANOKE CITY	0.3763	0.3422	12,427	12,120	11,906	77,414,896	2,012,330	(332,456)	79,094,770	1,574,905	1,317,606
STAUNTON	0.3925	0.3852	2,715	2,599	2,575	18,099,852	404,704	(78,783)	18,425,773	197,377	146,107
SUFFOLK	0.3014	0.2985	13,618	13,499	13,539	79,038,701	8,480,508	(414,966)	87,104,242	788,440	1,243,191
VIRGINIA BEACH	0.3492	0.3708	70,123	70,345	69,315	378,750,984	17,958,409	(1,699,586)	395,009,807	2,611,530	4,370,530
WAYNESBORO	0.3160	0.3332	2,937	2,968	2,976	16,748,518	799,506	(79,711)	17,468,312	140,357	280,709
WILLIAMSBURG	0.8000	0.8000	717	737	725	3,308,124	211,419	(6,097)	3,513,447	4,560	30,555
WINCHESTER	0.5602	0.5386	3,746	3,627	3,629	16,095,953	1,028,718	(76,090)	17,048,580	140,384	224,070

HB30/SB30 As Introduced: 2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net savings of \$1.3M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	FY 2009 Estimated Distribution, HB30/SB30 As Introduced	VPI Reference Information	
	Composite Index		Enrollment ADM Data							FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2009 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY 2009 ADM						
FAIRFAX CITY	0.8000	0.8000	2,806	2,807	2,849	7,012,542	532,765	(26,696)	7,518,611	0	105,245
FRANKLIN CITY	0.2728	0.2687	1,297	1,259	1,230	9,607,434	(24,843)	(42,135)	9,540,456	95,336	134,069
CHESAPEAKE CITY	0.3186	0.3027	39,091	39,014	38,665	222,052,041	24,166,734	(1,169,791)	245,048,985	1,180,730	1,770,766
LEXINGTON	0.3982	0.4042	664	630	625	3,210,022	199,590	(16,336)	3,393,276	0	36,409
EMPORIA	0.2836	0.2575	985	933	946	6,359,311	389,961	(30,817)	6,718,455	0	90,749
SALEM	0.3768	0.3520	4,020	3,936	3,939	19,474,677	1,840,492	(105,438)	21,209,731	0	48,399
BEDFORD CITY	0.2889	0.2804	891	897	906	4,977,099	487,650	(25,981)	5,438,768	64,852	63,519
POQUOSON	0.3299	0.3192	2,580	2,466	2,435	12,966,016	695,134	(69,086)	13,592,064	0	41,603
MANASSAS CITY	0.4335	0.4622	6,188	6,187	6,149	33,834,993	740,794	(163,763)	34,412,024	0	259,268
MANASSAS PARK	0.3650	0.3843	2,479	2,391	2,423	14,675,409	732,800	(74,170)	15,334,040	130,302	179,766
COLONIAL BEACH	0.3131	0.4158	564	573	574	3,641,697	(13,641)	(16,277)	3,611,778	0	35,701
WEST POINT	0.2683	0.2421	804	797	802	4,895,108	739,235	(27,569)	5,606,773	4,171	46,315
			1,199,701	1,192,696	1,200,102	\$5,996,152,662	\$472,265,534	(\$29,283,791)	\$6,439,134,404	\$46,916,828	\$68,164,169

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

¹ This column includes technical updates to the current VPI program proposed program changes resulting in a net savings of \$1.3 million in the first year.

² The proposed VRS rate of 9.35 percent is 2.49 percent lower than the rate adopted by the VRS Board in October 2007 and reflects extending the amortization period to 24 years.

³ These columns are provided only as a reference for school divisions to easily see the actual VPI allocation received in FY 2008 and the proposed VPI initial allocation provided in HB30/SB30 for FY 2009. SEE ITEM 140.15 CONTAINED IN HB30/SB30 FOR LANGUAGE REGARDING THE ALLOCATIONS OF ANY PROGRAM BALANCES OR SHORTFALLS. The FY 2009 VPI initial allocations are INCLUDED in the FY 2009 Estimated Distribution column.

APPENDIX B

Aid for Public Education
2009-2010

HB30/SB30 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net increase of \$12.5M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	3% Compensation Incentive Supplement for All SOQ FTEs: effective July 1, 2009	Additional 0.5% Compensation Incentive Supplement for Instructional FTEs Only: effective July 1, 2009	New Data Coordinators for At-Risk High Schools	HB30/SB30 As Introduced FY 2010 Estimated Distribution	VPI Reference Information	
	Composite Index		Enrollment / ADM Data										FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2010 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY10 ADM (HB/SB 30)									
ACCOMACK	0.3255	0.3756	5,061	5,008	4,842	\$32,139,402	(\$403,579)	(\$148,455)	\$579,947	\$68,446	\$0	\$32,235,761	\$261,436	\$483,323
ALBEMARLE	0.6095	0.6237	12,328	12,350	12,417	46,352,730	2,649,785	(199,240)	812,066	94,855	0	49,710,196	287,135	427,770
ALLEGHANY	0.2423	0.2211	2,907	2,881	2,847	19,076,537	1,163,914	(92,771)	392,667	46,599	0	20,586,946	77,740	243,281
AMELIA	0.3431	0.3209	1,910	1,843	1,888	10,727,374	1,086,906	(57,340)	224,666	25,691	0	12,007,297	26,210	87,610
AMHERST	0.2870	0.2644	4,650	4,612	4,597	28,061,544	3,160,212	(150,199)	595,497	71,074	0	31,738,128	292,615	269,715
APPOMATTOX	0.2696	0.2438	2,229	2,251	2,251	13,816,409	1,921,030	(70,161)	303,045	35,753	0	16,006,076	129,062	184,845
ARLINGTON	0.8000	0.8000	17,289	17,733	17,951	46,342,395	5,704,280	(176,497)	730,765	87,095	0	52,688,039	445,740	1,816,325
AUGUSTA	0.3320	0.3303	10,874	10,716	10,765	60,890,576	4,561,652	(304,603)	1,216,231	137,823	0	66,501,679	514,026	622,975
BATH	0.8000	0.8000	742	724	684	2,121,961	94,599	(6,677)	27,518	3,286	0	2,240,687	6,840	30,555
BEDFORD	0.3632	0.3497	10,145	9,875	9,856	51,540,680	3,387,089	(256,403)	1,027,657	122,140	0	55,821,164	362,976	362,074
BLAND	0.3059	0.2611	922	907	906	5,799,973	674,714	(32,231)	125,786	14,720	0	6,582,962	0	45,154
BOTETOURT	0.3957	0.3610	4,894	4,914	5,008	25,489,656	3,187,256	(136,644)	554,126	64,085	0	29,158,480	41,334	125,825
BRUNSWICK	0.2540	0.2619	2,181	2,161	2,162	15,922,968	1,009,001	(77,495)	325,541	38,189	0	17,218,203	246,628	285,667
BUCHANAN	0.3205	0.2827	3,365	3,349	3,198	21,961,286	1,750,222	(114,076)	442,700	55,051	0	24,095,183	251,755	170,467
BUCKINGHAM	0.2591	0.2417	2,005	2,000	1,910	14,206,874	768,359	(68,950)	283,953	33,324	0	15,223,560	232,272	221,401
CAMPBELL	0.2612	0.2341	8,563	8,535	8,430	51,039,292	5,422,902	(261,445)	1,073,992	123,041	47,410	57,445,192	762,220	702,062
CAROLINE	0.3495	0.3821	4,215	4,018	4,101	23,467,565	686,314	(120,701)	445,140	53,495	38,249	24,570,063	111,236	260,124
CARROLL	0.2842	0.2473	4,024	3,948	3,889	24,843,220	1,857,407	(125,286)	512,037	57,395	46,593	27,191,365	367,205	373,091
CHARLES CITY	0.4128	0.4165	822	864	875	4,969,887	858,781	(23,615)	107,397	12,281	36,119	5,960,850	40,164	63,392
CHARLOTTE	0.2234	0.2019	2,091	2,102	2,065	14,611,242	1,976,129	(71,442)	312,023	36,348	0	16,864,300	106,239	211,345
CHESTERFIELD	0.3616	0.3449	58,935	58,213	59,983	294,194,749	38,396,489	(1,640,684)	6,373,916	754,533	40,551	338,119,553	407,555	2,184,031
CLARKE	0.5580	0.6118	2,286	2,163	2,201	9,288,777	(625,929)	(38,357)	147,368	17,157	0	8,789,016	20,155	30,555
CRAIG	0.3184	0.2793	756	729	770	4,753,445	763,165	(26,286)	106,562	12,765	44,612	5,654,263	0	44,042
CULPEPER	0.4062	0.4343	7,636	7,331	7,811	37,540,837	2,336,465	(199,474)	746,955	85,459	35,807	40,546,049	138,771	226,625
CUMBERLAND	0.2859	0.2604	1,454	1,421	1,437	9,407,717	1,397,940	(50,753)	199,491	22,440	0	10,976,836	187,237	200,875
DICKENSON	0.2344	0.1959	2,442	2,456	2,448	16,413,442	2,304,849	(90,360)	368,165	45,283	0	19,041,379	30,547	109,197
DINWIDDIE	0.2669	0.2464	4,679	4,662	4,793	28,339,228	4,322,945	(157,145)	629,834	76,077	0	33,210,939	133,717	291,665
ESSEX	0.4019	0.4074	1,676	1,607	1,598	9,510,839	649,972	(45,809)	173,152	20,020	0	10,308,174	61,365	136,807
FAIRFAX	0.7456	0.7657	158,072	159,492	161,180	457,439,632	31,585,632	(1,739,307)	7,351,808	872,814	110,664	495,621,243	1,031,007	5,876,745
FAUQUIER	0.6443	0.6718	11,248	11,151	11,469	39,180,836	1,378,004	(171,533)	665,484	76,906	20,774	41,150,471	36,495	132,405
FLOYD	0.3212	0.3237	2,041	2,051	2,029	12,176,509	1,067,282	(59,082)	251,900	28,947	0	13,465,557	69,645	151,539
FLUVANNA	0.3749	0.3689	3,868	3,667	3,852	19,832,193	3,133,278	(106,761)	423,001	50,424	0	23,332,135	114,018	149,981
FRANKLIN	0.3950	0.3889	7,513	7,265	7,368	40,126,351	3,961,325	(204,196)	804,908	95,129	0	44,783,517	472,445	560,165

HB30/SB30 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net increase of \$12.5M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	3% Compensation Incentive Supplement for All SOQ FTEs: effective July 1, 2009	Additional 0.5% Compensation Incentive Supplement for Instructional FTEs Only: effective July 1, 2009	New Data Coordinators for At-Risk High Schools	HB30/SB30 As Introduced FY 2010 Estimated Distribution	VPI Reference Information	
	Composite Index		Enrollment / ADM Data										FY 2008 Actual Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2010 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY10 ADM (HB/SB 30)									
FREDERICK	0.3925	0.4122	12,943	12,842	13,588	65,972,368	6,584,132	(342,367)	1,363,869	168,049	0	73,746,051	0	419,072
GILES	0.2755	0.2573	2,610	2,524	2,525	15,903,038	1,346,293	(88,600)	339,407	41,256	45,974	17,587,368	0	75,644
GLOUCESTER	0.3323	0.3459	5,908	5,922	5,848	32,536,086	1,827,632	(152,205)	643,010	72,740	0	34,927,263	0	128,799
GOOCHLAND	0.8000	0.8000	2,382	2,370	2,517	5,650,066	892,213	(20,789)	88,868	10,617	0	6,620,975	11,400	98,455
GRAYSON	0.2780	0.2610	1,989	2,058	2,008	13,658,047	1,900,853	(69,611)	304,710	35,700	45,745	15,875,444	164,616	120,427
GREENE	0.3334	0.3227	2,844	2,735	2,800	16,759,729	1,707,018	(91,118)	343,610	42,096	0	18,761,335	98,790	170,158
GREENSVILLE	0.2199	0.1897	1,589	1,593	1,604	11,534,777	997,038	(55,586)	230,254	27,328	0	12,733,811	231,222	181,564
HALIFAX	0.2380	0.2380	5,841	5,747	5,652	40,307,114	1,801,040	(214,776)	810,653	99,216	0	42,803,248	651,510	600,182
HANOVER	0.4352	0.4121	19,214	18,743	19,134	86,334,595	6,829,465	(422,449)	1,735,022	191,681	0	94,668,314	57,948	259,470
HENRICO	0.4604	0.4322	48,226	47,825	48,839	226,274,062	34,361,224	(1,198,918)	4,823,581	563,622	70,295	264,893,866	369,086	2,756,584
HENRY	0.2553	0.2306	7,454	7,352	7,097	49,063,498	3,358,268	(241,197)	974,935	112,303	0	53,267,807	865,937	1,018,724
HIGHLAND	0.6380	0.6782	276	268	249	1,971,582	66,243	(5,985)	22,502	2,736	0	2,057,079	2,063	30,555
ISLE OF WIGHT	0.3753	0.3700	5,460	5,274	5,353	29,233,708	1,988,244	(151,127)	567,218	67,560	0	31,705,603	249,255	337,939
JAMES CITY	0.5499	0.5291	9,752	9,369	9,695	37,650,337	4,654,127	(197,292)	760,114	87,121	0	42,954,408	177,024	247,835
KING GEORGE	0.4034	0.4079	3,986	3,914	4,291	19,230,376	3,299,617	(103,662)	412,641	48,449	0	22,887,421	0	72,366
KING QUEEN	0.4073	0.3872	738	791	838	4,873,131	1,133,821	(20,763)	111,543	12,858	0	6,110,590	141,892	120,666
KING WILLIAM	0.3267	0.2921	2,113	2,137	2,305	12,636,209	2,552,573	(75,158)	313,499	37,451	43,820	15,508,394	69,081	52,873
LANCASTER	0.6844	0.7832	1,388	1,361	1,325	4,777,003	(734,612)	(12,458)	50,033	5,755	0	4,085,722	64,761	101,850
LEE	0.1769	0.1553	3,441	3,425	3,296	28,048,154	1,330,046	(141,056)	579,315	69,637	0	29,886,096	0	63,091
LOUDOUN	0.6895	0.6714	52,891	53,365	61,474	161,368,132	44,382,800	(906,808)	3,594,606	429,177	0	208,867,907	0	1,463,245
LOUISA	0.5542	0.5402	4,482	4,558	4,846	18,512,302	3,398,491	(91,873)	379,560	46,918	0	22,245,399	203,285	390,425
LUNENBURG	0.2399	0.2134	1,622	1,628	1,564	11,702,259	496,945	(55,451)	230,903	27,209	48,691	12,450,556	160,305	186,935
MADISON	0.4362	0.4883	1,839	1,848	1,856	9,681,938	75,925	(41,589)	178,196	20,044	0	9,914,514	0	31,270
MATHEWS	0.4701	0.5343	1,297	1,295	1,313	6,214,998	(30,925)	(27,473)	110,675	12,841	28,827	6,308,943	0	30,555
MECKLENBURG	0.3056	0.2850	4,673	4,705	4,646	28,890,916	3,092,046	(149,086)	611,683	73,160	0	32,518,719	439,347	543,744
MIDDLESEX	0.5923	0.6785	1,329	1,252	1,221	5,438,010	(747,513)	(19,799)	71,970	8,265	19,901	4,770,834	0	37,345
MONTGOMERY	0.3737	0.3498	9,576	9,518	9,604	52,328,174	6,588,312	(283,415)	1,117,317	133,930	80,497	59,964,815	571,186	772,600
NELSON	0.4874	0.5714	2,021	2,056	2,158	10,192,461	121,624	(39,639)	172,937	19,572	0	10,466,955	52,593	95,060
NEW KENT	0.4044	0.4069	2,730	2,712	2,815	13,518,385	1,670,229	(69,362)	289,088	33,431	0	15,441,771	0	36,244
NORTHAMPTON	0.3925	0.5488	1,833	1,750	1,666	11,537,641	(2,423,204)	(38,175)	157,670	18,943	0	9,252,875	190,451	142,590
NORTHUMBERLAND	0.6517	0.7314	1,542	1,402	1,342	5,851,535	(1,071,008)	(18,817)	64,460	7,621	0	4,833,791	30,772	125,615
NOTTOWAY	0.2429	0.2223	2,139	2,244	2,287	15,428,172	2,071,507	(74,436)	350,101	42,003	0	17,817,347	233,035	232,346
ORANGE	0.4323	0.4399	5,106	5,041	5,506	25,082,564	3,461,615	(130,789)	523,903	62,133	34,671	29,034,097	0	114,093

HB30/SB30 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net increase of \$12.5M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	3% Compensation Incentive Supplement for All SOQ FTEs: effective July 1, 2009	Additional 0.5% Compensation Incentive Supplement for Instructional FTEs Only: effective July 1, 2009	New Data Coordinators for At-Risk High Schools	HB30/SB30 As Introduced FY 2010 Estimated Distribution	VPI Reference Information	
	Composite Index		Enrollment / ADM Data										FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2010 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY10 ADM (HB/SB 30)									
PAGE	0.2882	0.3265	3,591	3,515	3,525	21,371,670	1,059,747	(102,810)	418,571	47,608	0	22,794,786	312,409	301,822
PATRICK	0.2592	0.2394	2,565	2,566	2,564	16,664,375	1,449,215	(81,191)	350,042	41,441	0	18,423,882	152,012	113,619
PITTSYLVANIA	0.2573	0.2246	9,190	9,001	8,993	56,898,587	6,695,134	(313,014)	1,239,243	148,274	0	64,668,224	541,874	905,574
POWHATAN	0.3722	0.3794	4,409	4,341	4,493	22,517,696	1,702,917	(110,733)	477,406	54,320	0	24,641,606	14,314	50,566
PRINCE EDWARD	0.2776	0.2735	2,603	2,501	2,402	17,775,482	(15,401)	(81,984)	326,510	38,423	0	18,043,031	452,945	429,165
PRINCE GEORGE	0.2304	0.2175	6,017	6,165	6,319	37,463,195	5,588,016	(193,908)	851,833	94,176	48,438	43,851,750	386,031	552,570
PRINCE WILLIAM	0.4287	0.4441	71,756	71,057	75,928	374,341,699	45,235,163	(2,014,862)	7,812,680	893,908	37,509	426,306,097	58,615	4,238,832
PULASKI	0.2995	0.2732	4,923	4,773	4,711	29,302,520	2,038,003	(152,342)	589,537	72,008	0	31,849,726	207,628	325,709
RAPPAHANNOCK	0.7463	0.8000	1,031	938	869	3,262,102	(432,681)	(9,364)	31,313	3,653	0	2,855,022	0	30,555
RICHMOND	0.3593	0.3388	1,189	1,180	1,165	6,876,685	683,949	(34,403)	141,822	16,320	0	7,684,373	47,476	67,344
ROANOKE	0.3757	0.3351	14,838	14,816	15,015	75,609,191	12,096,144	(437,503)	1,689,961	201,699	0	89,159,492	291,798	474,040
ROCKBRIDGE	0.4546	0.4732	2,649	2,649	2,557	13,082,314	200,991	(59,433)	238,501	28,303	0	13,490,676	115,025	114,463
ROCKINGHAM	0.3299	0.3206	11,635	11,358	11,710	63,756,857	7,172,012	(334,348)	1,305,020	153,862	0	72,053,403	668,425	904,173
RUSSELL	0.2292	0.2080	4,130	4,148	4,224	27,550,221	4,387,400	(155,697)	638,938	76,200	49,026	32,546,089	276,794	424,837
SCOTT	0.1962	0.1850	3,935	3,846	3,939	27,658,680	2,904,494	(149,118)	597,336	73,044	0	31,084,436	0	49,805
SHENANDOAH	0.3419	0.4060	6,111	6,075	6,209	33,479,063	678,613	(149,210)	617,189	70,901	0	34,696,556	255,080	310,561
SMYTH	0.2184	0.2024	4,989	4,856	4,802	34,643,546	2,122,414	(175,990)	690,490	80,612	0	37,361,072	320,769	389,931
SOUTHAMPTON	0.2671	0.2580	2,786	2,793	2,808	18,301,525	2,220,887	(90,957)	383,391	45,840	0	20,860,686	129,503	166,260
SPOTSYLVANIA	0.3455	0.3698	24,369	24,045	24,702	129,046,689	11,523,449	(633,818)	2,663,710	314,229	39,889	142,954,148	324,567	770,231
STAFFORD	0.3503	0.3632	26,697	26,138	26,356	135,078,135	7,776,065	(717,598)	2,775,261	325,241	40,307	145,277,411	0	354,557
SURRY	0.7842	0.6649	960	969	907	2,959,877	1,104,426	(14,367)	59,869	6,989	0	4,116,794	17,221	115,430
SUSSEX	0.2912	0.2802	1,390	1,288	1,242	9,505,686	429,204	(48,988)	180,850	21,498	44,556	10,132,806	0	92,862
TAZEWELL	0.2500	0.2320	6,759	6,706	6,622	41,941,932	3,656,805	(211,584)	879,968	106,823	47,540	46,421,485	577,125	479,755
WARREN	0.3956	0.4289	5,380	5,245	5,288	27,325,915	116,111	(127,352)	509,493	60,758	0	27,884,925	117,133	232,666
WASHINGTON	0.3351	0.3342	7,289	7,313	7,382	40,263,711	4,203,628	(200,911)	816,752	93,531	0	45,176,711	318,354	424,954
WESTMORELAND	0.4076	0.5173	1,675	1,727	1,671	10,106,723	(701,992)	(37,265)	167,083	19,801	0	9,554,350	54,027	207,095
WISE	0.2036	0.1799	6,740	6,562	6,517	43,854,071	3,791,535	(238,162)	923,754	114,497	0	48,445,695	363,158	495,594
WYTHE	0.3086	0.2930	4,279	4,250	4,289	24,657,225	2,860,704	(133,763)	533,658	64,577	0	27,982,401	208,872	259,228
YORK	0.3749	0.3634	12,628	12,751	12,970	60,958,391	8,421,222	(309,015)	1,333,366	150,513	0	70,554,477	0	255,028
ALEXANDRIA	0.8000	0.8000	9,745	10,223	10,338	28,848,936	5,525,133	(96,394)	427,418	52,287	13,495	34,770,875	220,020	2,240,700
BRISTOL	0.3366	0.3666	2,288	2,275	2,251	14,841,810	(18,450)	(66,221)	260,757	32,190	0	15,050,085	60,502	180,633
BUENA VISTA	0.2172	0.1926	1,237	1,146	1,164	8,161,941	144,568	(44,597)	163,755	19,908	0	8,445,575	0	49,340
CHARLOTTESVILLE	0.6061	0.6096	3,931	3,883	3,701	19,849,790	1,797,325	(64,340)	259,105	31,147	24,166	21,897,194	179,618	546,595

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	Composite Index		Enrollment / ADM Data										FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2010 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY10 ADM (HB/SB 30)									
COLONIAL HEIGHTS	0.4565	0.4292	2,915	2,908	2,978	13,298,267	2,127,673	(73,884)	288,294	34,449	0	15,674,799	0	143,402
COVINGTON	0.2918	0.3053	886	873	908	5,891,096	223,464	(29,699)	116,756	14,517	0	6,216,134	104,955	108,491
DANVILLE	0.2655	0.2395	6,347	6,494	6,323	41,541,460	5,178,648	(184,977)	792,018	96,743	0	47,423,892	477,278	1,001,776
FALLS CHURCH	0.8000	0.8000	1,878	1,912	1,966	4,766,401	629,293	(18,103)	76,392	8,865	0	5,462,849	0	33,950
FREDERICKSBURG	0.7538	0.7948	2,525	2,598	2,754	7,409,919	342,542	(24,648)	104,857	12,768	12,988	7,858,426	30,873	179,935
GALAX	0.2944	0.2619	1,285	1,327	1,358	7,510,795	1,482,918	(38,768)	169,835	19,954	0	9,144,734	0	85,198
HAMPTON	0.2410	0.2165	21,477	21,320	20,612	138,037,191	11,512,248	(725,453)	2,871,107	341,257	145,499	152,181,849	2,119,887	2,654,662
HARRISONBURG	0.4361	0.4102	4,457	4,305	4,410	23,195,459	2,666,847	(121,074)	456,302	54,394	0	26,251,928	218,568	560,664
HOPEWELL	0.2515	0.2237	3,848	3,908	3,993	24,798,664	3,845,618	(124,979)	540,439	65,797	0	29,125,539	358,382	469,126
LYNCHBURG	0.3500	0.3330	8,495	8,293	8,129	50,047,314	3,138,779	(236,312)	959,987	116,367	0	54,026,135	1,131,878	892,200
MARTINSVILLE	0.2470	0.2250	2,346	2,411	2,375	15,283,814	1,843,437	(75,466)	317,150	39,364	0	17,408,299	120,179	205,228
NEWPORT NEWS	0.2577	0.2533	29,641	29,393	28,056	190,870,743	7,552,666	(928,353)	3,589,433	426,434	0	201,510,923	4,362,274	4,542,803
NORFOLK	0.2693	0.2589	32,464	32,259	31,138	211,426,285	14,802,827	(1,002,256)	3,921,070	468,438	91,750	229,708,114	6,197,505	7,200,890
NORTON	0.3299	0.3096	753	789	847	4,290,432	912,921	(21,725)	98,222	11,111	42,736	5,333,696	0	42,191
PETERSBURG	0.2188	0.2009	4,572	4,546	4,251	33,544,666	2,997	(170,888)	632,974	75,931	49,465	34,135,146	654,567	775,902
PORTSMOUTH	0.2185	0.2114	14,516	14,315	13,723	98,904,379	5,408,411	(492,367)	1,885,043	227,596	48,815	105,981,877	2,503,457	2,447,049
RADFORD	0.2947	0.2839	1,517	1,552	1,589	8,453,350	1,483,627	(44,479)	193,624	23,926	0	10,110,049	0	43,761
RICHMOND CITY	0.4329	0.4275	22,359	21,988	20,999	137,015,315	9,187,392	(606,342)	2,313,625	279,279	106,316	148,295,586	2,731,437	4,303,214
ROANOKE CITY	0.3763	0.3422	12,427	12,120	11,716	77,414,896	1,627,445	(338,077)	1,414,715	166,227	40,718	80,325,923	1,574,905	1,581,127
STAUNTON	0.3925	0.3852	2,715	2,599	2,555	18,099,852	665,396	(80,431)	290,173	35,965	0	19,010,955	197,377	175,329
SUFFOLK	0.3014	0.2985	13,618	13,499	13,585	79,038,701	9,604,957	(398,445)	1,629,969	190,659	43,424	90,109,265	788,440	1,538,508
VIRGINIA BEACH	0.3492	0.3708	70,123	70,345	68,223	378,750,984	16,618,647	(1,669,271)	7,143,159	861,438	0	401,704,957	2,611,530	5,289,068
WAYNESBORO	0.3160	0.3332	2,937	2,968	2,979	16,748,518	937,262	(77,534)	326,496	38,198	41,276	18,014,215	140,357	339,568
WILLIAMSBURG	0.8000	0.8000	717	737	722	3,308,124	268,508	(6,095)	24,950	2,811	2,476	3,600,774	4,560	30,555
WINCHESTER	0.5602	0.5386	3,746	3,627	3,617	16,095,953	1,154,210	(78,964)	292,859	36,292	0	17,500,349	140,384	274,995
FAIRFAX CITY	0.8000	0.8000	2,806	2,807	2,894	7,012,542	763,719	(27,060)	113,015	12,856	0	7,875,072	0	129,010
FRANKLIN CITY	0.2728	0.2687	1,297	1,259	1,208	9,607,434	(32,527)	(40,650)	163,568	19,455	0	9,717,280	95,336	173,794
CHESAPEAKE CITY	0.3186	0.3027	39,091	39,014	38,520	222,052,041	25,165,319	(1,134,956)	4,575,193	538,702	86,328	251,282,628	1,180,730	2,149,539
LEXINGTON	0.3982	0.4042	664	630	623	3,210,022	205,331	(16,853)	62,304	7,476	0	3,468,280	0	36,409
EMPORIA	0.2836	0.2575	985	933	955	6,359,311	484,760	(31,883)	127,481	15,103	0	6,954,771	0	110,915
SALEM	0.3768	0.3520	4,020	3,936	3,949	19,474,677	2,020,973	(106,552)	405,097	48,752	0	21,842,947	0	57,199
BEDFORD CITY	0.2889	0.2804	891	897	914	4,977,099	561,017	(23,901)	106,053	12,525	0	5,632,793	64,852	78,177
POQUOSON	0.3299	0.3192	2,580	2,466	2,400	12,966,016	590,534	(66,111)	258,389	29,448	0	13,778,276	0	41,604

HB30/SB30 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2008 Estimated Distribution (Chp. 847)	Rebenchmarking Adjustments for Enrollment, Salaries, etc. (this column also reflects VPI net increase of \$12.5M) ¹	Update Benefit Rates: VRS, Retiree Health Care Credit, Group Life ²	3% Compensation Incentive Supplement for All SOQ FTEs: effective July 1, 2009	Additional 0.5% Compensation Incentive Supplement for Instructional FTEs Only: effective July 1, 2009	New Data Coordinators for At-Risk High Schools	HB30/SB30 As Introduced FY 2010 Estimated Distribution	VPI Reference Information	
	Composite Index		Enrollment / ADM Data										FY 2008 Actual State Share of Cost ³ (Chp. 847 total \$53.1 M)	FY 2010 Projected State Share of Cost for Initial Allocation ³
	2006-2008 Composite Index	2008-2010 Composite Index	Projected FY 2008 ADM (Chp. 847)	REVISED Projected FY 2008 ADM (HB29/ SB29)	Projected FY10 ADM (HB/SB 30)									
MANASSAS CITY	0.4335	0.4622	6,188	6,187	6,098	33,834,993	1,003,172	(165,660)	632,328	72,052	0	35,376,884	0	321,346
MANASSAS PARK	0.3650	0.3843	2,479	2,391	2,465	14,675,409	1,179,124	(76,805)	293,803	34,549	0	16,106,080	130,302	225,752
COLONIAL BEACH	0.3131	0.4158	564	573	575	3,641,697	16,362	(16,944)	69,078	8,488	36,163	3,754,844	0	35,701
WEST POINT	0.2683	0.2421	804	797	810	4,895,108	1,000,853	(27,885)	112,709	13,565	0	5,994,349	4,171	46,315
			1,199,701	1,192,696	1,207,692	\$5,996,152,662	\$551,764,593	(\$29,470,899)	\$118,386,200	\$13,986,399	\$1,932,080	\$6,652,751,035	\$46,916,828	\$83,019,801

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

¹ This column includes technical updates to the current VPI program as well as proposed program changes resulting in an additional increase of \$12.5 million above the technical adjustments (including \$14.9 million NGF from TANF).

² The proposed VRS rate of 9.35 percent is 2.49 percent lower than the rate adopted by the VRS Board in October 2007 and reflects extending the amortization period to 24 years.

³ These columns are provided only as a reference for school divisions to easily see the actual VPI allocation received in FY 2008 and the proposed VPI allocation provided in HB30/SB30 for FY 2010 initial allocations. SEE ITEM 140.15 CONTAINED IN HB30/SB30 FOR LANGUAGE REGARDING THE ALLOCATIONS OF ANY PROGRAM BALANCES OR SHORTFALLS. The FY 2010 VPI allocations are INCLUDED in the FY 2010 Estimated Distribution column.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2006-2008 Budget, Chapter 847	\$60,241,776	\$0	\$60,241,776	221.00
DPB Base Budget Adjustments	\$3,836,082	\$0	\$3,836,082	0.00
2008-2010 Adjusted Base Budget	\$64,077,858	\$0	\$64,077,858	221.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$64,077,858	\$0	\$64,077,858	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2006-2008 Budget, Chapter 847	\$19,320,636	\$1,574,658	\$20,895,294	145.00
DPB Base Budget Adjustments	\$1,654,450	\$164,850	\$1,819,300	0.00
2008-2010 Adjusted Base Budget	\$20,975,086	\$1,739,508	\$22,714,594	145.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Correct position level	\$0	\$0	\$0	-15.00
Total Decreases	\$0	\$0	\$0	-15.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	-15.00
HB/SB 30, AS INTRODUCED	\$20,975,086	\$1,739,508	\$22,714,594	130.00
Percentage Change	0.00%	0.00%	0.00%	-10.34%
Commission on Virginia Alcohol Safety Action Program				
2006-2008 Budget, Chapter 847	\$0	\$3,797,444	\$3,797,444	11.50
DPB Base Budget Adjustments	\$0	\$92,562	\$92,562	0.00
2008-2010 Adjusted Base Budget	\$0	\$3,890,006	\$3,890,006	11.50
Proposed Increases				
Correct agency head salary in budget bill	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$3,890,006	\$3,890,006	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2006-2008 Budget, Chapter 847	\$14,079,796	\$0	\$14,079,796	117.00
DPB Base Budget Adjustments	\$863,612	\$0	\$863,612	0.00
2008-2010 Adjusted Base Budget	\$14,943,408	\$0	\$14,943,408	117.00
Proposed Increases				
Provide funding to fully fund staff and other critical needs	\$1,352,189	\$0	\$1,352,189	0.00
Total Increases	\$1,352,189	\$0	\$1,352,189	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,352,189	\$0	\$1,352,189	0.00
HB/SB 30, AS INTRODUCED	\$16,295,597	\$0	\$16,295,597	117.00
Percentage Change	9.05%	0.00%	9.05%	0.00%
Division of Legislative Automated Systems				
2006-2008 Budget, Chapter 847	\$5,916,812	\$555,054	\$6,471,866	19.00
DPB Base Budget Adjustments	\$346,448	\$0	\$346,448	0.00
2008-2010 Adjusted Base Budget	\$6,263,260	\$555,054	\$6,818,314	19.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$6,263,260	\$555,054	\$6,818,314	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services				
2006-2008 Budget, Chapter 847	\$10,521,976	\$40,000	\$10,561,976	57.00
DPB Base Budget Adjustments	\$1,002,674	\$0	\$1,002,674	0.00
2008-2010 Adjusted Base Budget	\$11,524,650	\$40,000	\$11,564,650	57.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$11,524,650	\$40,000	\$11,564,650	57.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capital Square Preservation Council				
2006-2008 Budget, Chapter 847	\$214,066	\$0	\$214,066	2.00
DPB Base Budget Adjustments	\$17,434	\$0	\$17,434	0.00
2008-2010 Adjusted Base Budget	\$231,500	\$0	\$231,500	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$231,500	\$0	\$231,500	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2006-2008 Budget, Chapter 847	\$450,000	\$0	\$450,000	1.00
DPB Base Budget Adjustments	\$15,004	\$0	\$15,004	0.00
2008-2010 Adjusted Base Budget	\$465,004	\$0	\$465,004	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$465,004	\$0	\$465,004	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2006-2008 Budget, Chapter 847	\$50,000	\$0	\$50,000	0.00
DPB Base Budget Adjustments	\$1,108	\$0	\$1,108	0.00
2008-2010 Adjusted Base Budget	\$51,108	\$0	\$51,108	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$51,108	\$0	\$51,108	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2006-2008 Budget, Chapter 847	\$100,000	\$0	\$100,000	0.00
DPB Base Budget Adjustments	\$698	\$0	\$698	0.00
2008-2010 Adjusted Base Budget	\$100,698	\$0	\$100,698	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$100,698	\$0	\$100,698	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2006-2008 Budget, Chapter 847	\$1,323,096	\$0	\$1,323,096	6.00
DPB Base Budget Adjustments	\$91,166	\$0	\$91,166	0.00
2008-2010 Adjusted Base Budget	\$1,414,262	\$0	\$1,414,262	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,414,262	\$0	\$1,414,262	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2006-2008 Budget, Chapter 847	\$382,010	\$0	\$382,010	2.00
DPB Base Budget Adjustments	\$31,798	\$0	\$31,798	0.00
2008-2010 Adjusted Base Budget	\$413,808	\$0	\$413,808	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$413,808	\$0	\$413,808	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2006-2008 Budget, Chapter 847	\$125,000	\$0	\$125,000	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$125,000	\$0	\$125,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$125,000	\$0	\$125,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
State Water Commission				
2006-2008 Budget, Chapter 847	\$20,320	\$0	\$20,320	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$20,320	\$0	\$20,320	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$20,320	\$0	\$20,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2006-2008 Budget, Chapter 847	\$42,640	\$0	\$42,640	0.00
DPB Base Budget Adjustments	\$592	\$0	\$592	0.00
2008-2010 Adjusted Base Budget	\$43,232	\$0	\$43,232	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$43,232	\$0	\$43,232	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2006-2008 Budget, Chapter 847	\$137,076	\$48,000	\$185,076	0.00
DPB Base Budget Adjustments	\$1,542	\$0	\$1,542	0.00
2008-2010 Adjusted Base Budget	\$138,618	\$48,000	\$186,618	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$138,618	\$48,000	\$186,618	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2006-2008 Budget, Chapter 847	\$611,170	\$0	\$611,170	3.00
DPB Base Budget Adjustments	\$43,632	\$0	\$43,632	0.00
2008-2010 Adjusted Base Budget	\$654,802	\$0	\$654,802	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$654,802	\$0	\$654,802	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2006-2008 Budget, Chapter 847	\$1,002,798	\$241,292	\$1,244,090	9.00
DPB Base Budget Adjustments	\$61,502	\$33,576	\$95,078	0.00
2008-2010 Adjusted Base Budget	\$1,064,300	\$274,868	\$1,339,168	9.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,064,300	\$274,868	\$1,339,168	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2006-2008 Budget, Chapter 847	\$331,010	\$0	\$331,010	1.50
DPB Base Budget Adjustments	\$33,058	\$0	\$33,058	0.00
2008-2010 Adjusted Base Budget	\$364,068	\$0	\$364,068	1.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$364,068	\$0	\$364,068	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2006-2008 Budget, Chapter 847	\$40,000	\$0	\$40,000	0.00
DPB Base Budget Adjustments	\$1,950	\$0	\$1,950	0.00
2008-2010 Adjusted Base Budget	\$41,950	\$0	\$41,950	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$41,950	\$0	\$41,950	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2006-2008 Budget, Chapter 847	\$50,000	\$0	\$50,000	0.00
DPB Base Budget Adjustments	\$592	\$0	\$592	0.00
2008-2010 Adjusted Base Budget	\$50,592	\$0	\$50,592	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$50,592	\$0	\$50,592	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
2006-2008 Budget, Chapter 847	\$4,338,800	\$1,200,000	\$5,538,800	1.00
DPB Base Budget Adjustments	\$1,734	\$0	\$1,734	0.00
2008-2010 Adjusted Base Budget	\$4,340,534	\$1,200,000	\$5,540,534	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$4,340,534	\$1,200,000	\$5,540,534	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2006-2008 Budget, Chapter 847	\$12,000	\$0	\$12,000	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$12,000	\$0	\$12,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2006-2008 Budget, Chapter 847	\$30,000	\$0	\$30,000	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$30,000	\$0	\$30,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$30,000	\$0	\$30,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2006-2008 Budget, Chapter 847	\$20,000	\$0	\$20,000	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$20,000	\$0	\$20,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$20,000	\$0	\$20,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2006-2008 Budget, Chapter 847	\$24,000	\$0	\$24,000	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$24,000	\$0	\$24,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$24,000	\$0	\$24,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Joint Commission on Administrative Rules				
2006-2008 Budget, Chapter 847	\$20,000	\$0	\$20,000	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$20,000	\$0	\$20,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$20,000	\$0	\$20,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking				
2006-2008 Budget, Chapter 847	\$18,720	\$0	\$18,720	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$18,720	\$0	\$18,720	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$18,720	\$0	\$18,720	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2006-2008 Budget, Chapter 847	\$6,580,530	\$211,076	\$6,791,606	37.00
DPB Base Budget Adjustments	\$88,568	\$18,756	\$107,324	0.00
2008-2010 Adjusted Base Budget	\$6,669,098	\$229,832	\$6,898,930	37.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$6,669,098	\$229,832	\$6,898,930	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2006-2008 Budget, Chapter 847	\$1,366,078	\$0	\$1,366,078	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$1,366,078	\$0	\$1,366,078	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,366,078	\$0	\$1,366,078	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2006-2008 Budget, Chapter 847	\$252,640	\$0	\$252,640	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$252,640	\$0	\$252,640	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer funds to the Division of Capitol Police to fund critical needs	(\$38,355)	\$0	(\$38,355)	0.00
Total Decreases	(\$38,355)	\$0	(\$38,355)	0.00
Total: Governor's Proposed Amendments	(\$38,355)	\$0	(\$38,355)	0.00
HB/SB 30, AS INTRODUCED	\$214,285	\$0	\$214,285	0.00
Percentage Change	-15.18%	0.00%	-15.18%	0.00%

Total: Legislative Department				
2006-2008 Budget, Chapter 847	\$127,622,950	\$7,667,524	\$135,290,474	633.00
DPB Base Budget Adjustments	\$8,093,644	\$309,744	\$8,403,388	0.00
2008-2010 Adjusted Base Budget	\$135,716,594	\$7,977,268	\$143,693,862	633.00
Proposed Amendments				
Total Increases	\$1,352,189	\$0	\$1,352,189	0.00
Total Decreases	(\$38,355)	\$0	(\$38,355)	-15.00
Total: Governor's Proposed Amendments	\$1,313,834	\$0	\$1,313,834	-15.00
HB/SB 30, AS INTRODUCED	\$137,030,428	\$7,977,268	\$145,007,696	618.00
Percentage Change	0.97%	0.00%	0.91%	-2.37%

Judicial Department

Supreme Court

2006-2008 Budget, Chapter 847	\$74,012,342	\$18,931,780	\$92,944,122	136.63
DPB Base Budget Adjustments	(\$3,427,640)	\$1,800,872	(\$1,626,768)	0.00
2008-2010 Adjusted Base Budget	\$70,584,702	\$20,732,652	\$91,317,354	136.63
Proposed Increases				
Add foreign language interpreters	\$800,000	\$0	\$800,000	5.00
Funds for court appointed attorney waiver program in juvenile felony cases	\$2,000,000	\$0	\$2,000,000	0.00
Add funding for a comprehensive drug court evaluation	\$0	\$225,000	\$225,000	0.00
Add funding for information technology positions	\$0	\$659,562	\$659,562	4.00
Transfer administration of physical evidence recovery kits to Workers Compensation Board	Language	\$0	\$0	0.00
Total Increases	\$2,800,000	\$884,562	\$3,684,562	9.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,800,000	\$884,562	\$3,684,562	9.00
HB/SB 30, AS INTRODUCED	\$73,384,702	\$21,617,214	\$95,001,916	145.63
Percentage Change	3.97%	4.27%	4.03%	6.59%

Court of Appeals of Virginia

2006-2008 Budget, Chapter 847	\$14,481,056	\$0	\$14,481,056	69.13
DPB Base Budget Adjustments	\$2,184,656	\$0	\$2,184,656	0.00
2008-2010 Adjusted Base Budget	\$16,665,712	\$0	\$16,665,712	69.13
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$16,665,712	\$0	\$16,665,712	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Circuit Courts				
2006-2008 Budget, Chapter 847	\$171,965,206	\$600,000	\$172,565,206	164.00
DPB Base Budget Adjustments	\$12,520,046	\$0	\$12,520,046	0.00
2008-2010 Adjusted Base Budget	\$184,485,252	\$600,000	\$185,085,252	164.00
Proposed Increases				
Add funding to Criminal Fund	\$8,786,488	\$0	\$8,786,488	0.00
Total Increases	\$8,786,488	\$0	\$8,786,488	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,786,488	\$0	\$8,786,488	0.00
HB/SB 30, AS INTRODUCED	\$193,271,740	\$600,000	\$193,871,740	164.00
Percentage Change	4.76%	0.00%	4.75%	0.00%
General District Courts				
2006-2008 Budget, Chapter 847	\$167,582,964	\$0	\$167,582,964	1,018.10
DPB Base Budget Adjustments	\$18,520,514	\$0	\$18,520,514	0.00
2008-2010 Adjusted Base Budget	\$186,103,478	\$0	\$186,103,478	1,018.10
Proposed Increases				
Add funding to Criminal Fund	\$3,911,366	\$0	\$3,911,366	0.00
Total Increases	\$3,911,366	\$0	\$3,911,366	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,911,366	\$0	\$3,911,366	0.00
HB/SB 30, AS INTRODUCED	\$190,014,844	\$0	\$190,014,844	1,018.10
Percentage Change	2.10%	0.00%	2.10%	0.00%
Juvenile & Domestic Relations District Courts				
2006-2008 Budget, Chapter 847	\$132,640,558	\$0	\$132,640,558	594.10
DPB Base Budget Adjustments	\$13,600,756	\$0	\$13,600,756	0.00
2008-2010 Adjusted Base Budget	\$146,241,314	\$0	\$146,241,314	594.10
Proposed Increases				
Add funding to Criminal Fund	\$5,463,488	\$0	\$5,463,488	0.00
Total Increases	\$5,463,488	\$0	\$5,463,488	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$5,463,488	\$0	\$5,463,488	0.00
HB/SB 30, AS INTRODUCED	\$151,704,802	\$0	\$151,704,802	594.10
Percentage Change	3.74%	0.00%	3.74%	0.00%
Combined District Courts				
2006-2008 Budget, Chapter 847	\$36,897,570	\$0	\$36,897,570	204.55
DPB Base Budget Adjustments	\$5,456,710	\$0	\$5,456,710	0.00
2008-2010 Adjusted Base Budget	\$42,354,280	\$0	\$42,354,280	204.55
Proposed Increases				
Add funding to Criminal Fund	\$1,838,656	\$0	\$1,838,656	0.00
Total Increases	\$1,838,656	\$0	\$1,838,656	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,838,656	\$0	\$1,838,656	0.00
HB/SB 30, AS INTRODUCED	\$44,192,936	\$0	\$44,192,936	204.55
Percentage Change	4.34%	0.00%	4.34%	0.00%
Magistrate System				
2006-2008 Budget, Chapter 847	\$41,909,262	\$0	\$41,909,262	400.20
DPB Base Budget Adjustments	\$5,942,288	\$0	\$5,942,288	0.00
2008-2010 Adjusted Base Budget	\$47,851,550	\$0	\$47,851,550	400.20

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Add funding to revamp the Virginia Magistrate system	\$7,832,276	\$0	\$7,832,276	46.00
Total Increases	\$7,832,276	\$0	\$7,832,276	46.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,832,276	\$0	\$7,832,276	46.00
HB/SB 30, AS INTRODUCED	\$55,683,826	\$0	\$55,683,826	446.20
Percentage Change	16.37%	0.00%	16.37%	11.49%
Board of Bar Examiners				
2006-2008 Budget, Chapter 847	\$0	\$2,508,120	\$2,508,120	7.00
DPB Base Budget Adjustments	\$0	\$165,184	\$165,184	0.00
2008-2010 Adjusted Base Budget	\$0	\$2,673,304	\$2,673,304	7.00
Proposed Increases				
Add funding for new web-based application submission system	\$0	\$23,850	\$23,850	0.00
Add funding for off-site data protection and recovery service	\$0	\$8,895	\$8,895	0.00
Add funds to preserve pledge cards	\$0	\$26,870	\$26,870	0.00
Add funding for compensation increase for essay testing expert	\$0	\$10,000	\$10,000	0.00
Add funding for office rent increases	\$0	\$3,825	\$3,825	0.00
Total Increases	\$0	\$73,440	\$73,440	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$73,440	\$73,440	0.00
HB/SB 30, AS INTRODUCED	\$0	\$2,746,744	\$2,746,744	7.00
Percentage Change	0.00%	2.75%	2.75%	0.00%
Judicial Inquiry and Review Commission				
2006-2008 Budget, Chapter 847	\$1,037,902	\$0	\$1,037,902	3.00
DPB Base Budget Adjustments	\$98,834	\$0	\$98,834	0.00
2008-2010 Adjusted Base Budget	\$1,136,736	\$0	\$1,136,736	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,136,736	\$0	\$1,136,736	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2006-2008 Budget, Chapter 847	\$79,695,328	\$20,000	\$79,715,328	540.00
DPB Base Budget Adjustments	\$6,569,656	\$314,158	\$6,883,814	0.00
2008-2010 Adjusted Base Budget	\$86,264,984	\$334,158	\$86,599,142	540.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$86,264,984	\$334,158	\$86,599,142	540.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2006-2008 Budget, Chapter 847	\$1,812,794	\$140,000	\$1,952,794	10.00
DPB Base Budget Adjustments	\$149,126	\$0	\$149,126	0.00
2008-2010 Adjusted Base Budget	\$1,961,920	\$140,000	\$2,101,920	10.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,961,920	\$140,000	\$2,101,920	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2006-2008 Budget, Chapter 847	\$5,040,030	\$30,553,338	\$35,593,368	89.00
DPB Base Budget Adjustments	(\$30)	\$1,527,578	\$1,527,548	0.00
2008-2010 Adjusted Base Budget	\$5,040,000	\$32,080,916	\$37,120,916	89.00
Proposed Increases				
Add funding to cover mileage rate increase	\$0	\$120,000	\$120,000	0.00
Total Increases	\$0	\$120,000	\$120,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$120,000	\$120,000	0.00
HB/SB 30, AS INTRODUCED	\$5,040,000	\$32,200,916	\$37,240,916	89.00
Percentage Change	0.00%	0.37%	0.32%	0.00%

Total: Judicial Department				
2006-2008 Budget, Chapter 847	\$727,075,012	\$52,753,238	\$779,828,250	3,235.71
DPB Base Budget Adjustments	\$61,614,916	\$3,807,792	\$65,422,708	0.00
2008-2010 Adjusted Base Budget	\$788,689,928	\$56,561,030	\$845,250,958	3,235.71
Proposed Amendments				
Total Increases	\$30,632,274	\$1,078,002	\$31,710,276	55.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$30,632,274	\$1,078,002	\$31,710,276	55.00
HB/SB 30, AS INTRODUCED	\$819,322,202	\$57,639,032	\$876,961,234	3,290.71
Percentage Change	3.88%	1.91%	3.75%	1.70%

Executive Offices

Office of the Governor				
2006-2008 Budget, Chapter 847	\$8,501,524	\$257,322	\$8,758,846	41.00
DPB Base Budget Adjustments	\$751,132	\$387,894	\$1,139,026	0.00
Continue Governor's October 2007 Reductions	(\$36,842)	\$0	(\$36,842)	0.00
2008-2010 Adjusted Base Budget	\$9,215,814	\$645,216	\$9,861,030	41.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$9,215,814	\$645,216	\$9,861,030	41.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2006-2008 Budget, Chapter 847	\$678,364	\$0	\$678,364	4.00
DPB Base Budget Adjustments	\$57,932	\$0	\$57,932	0.00
2008-2010 Adjusted Base Budget	\$736,296	\$0	\$736,296	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$736,296	\$0	\$736,296	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2006-2008 Budget, Chapter 847	\$42,931,614	\$23,634,298	\$66,565,912	316.00
DPB Base Budget Adjustments	\$3,812,680	\$1,630,804	\$5,443,484	0.00
Continue Governor's October 2007 Reductions	(\$2,251,134)	\$1,858,832	(\$392,302)	0.00
2008-2010 Adjusted Base Budget	\$44,493,160	\$27,123,934	\$71,617,094	316.00
Proposed Increases				
Increase legal staff in the Sexually Violent Predator Program	\$386,245	\$0	\$386,245	2.00
Address agency information security	\$268,559	\$182,449	\$451,008	1.00
Continue crime investigation	\$164,626	\$0	\$164,626	1.00
Increase staff for the Victim Notification Program	\$145,075	\$0	\$145,075	1.00
Total Increases	\$964,505	\$182,449	\$1,146,954	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$964,505	\$182,449	\$1,146,954	5.00
HB/SB 30, AS INTRODUCED	\$45,457,665	\$27,306,383	\$72,764,048	321.00
Percentage Change	2.17%	0.67%	1.60%	1.58%
Attorney General - Division of Debt Collection				
2006-2008 Budget, Chapter 847	\$0	\$3,327,944	\$3,327,944	24.00
DPB Base Budget Adjustments	\$0	\$312,994	\$312,994	0.00
2008-2010 Adjusted Base Budget	\$0	\$3,640,938	\$3,640,938	24.00
Proposed Increases				
Streamline debt collection policy for better program	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$3,640,938	\$3,640,938	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2006-2008 Budget, Chapter 847	\$3,620,794	\$0	\$3,620,794	19.00
DPB Base Budget Adjustments	\$378,036	\$0	\$378,036	0.00
2008-2010 Adjusted Base Budget	\$3,998,830	\$0	\$3,998,830	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$3,998,830	\$0	\$3,998,830	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention				
2006-2008 Budget, Chapter 847	\$0	\$1,200,000	\$1,200,000	3.00
DPB Base Budget Adjustments	\$0	\$31,818	\$31,818	0.00
2008-2010 Adjusted Base Budget	\$0	\$1,231,818	\$1,231,818	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$1,231,818	\$1,231,818	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office				
2006-2008 Budget, Chapter 847	\$11,000,000	\$0	\$11,000,000	3.00
DPB Base Budget Adjustments	(\$8,791,608)	\$0	(\$8,791,608)	0.00
2008-2010 Adjusted Base Budget	\$2,208,392	\$0	\$2,208,392	3.00
Proposed Increases				
Modify line of credit	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$2,208,392	\$0	\$2,208,392	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of Commonwealth Preparedness				
2006-2008 Budget, Chapter 847	\$2,138,598	\$0	\$2,138,598	9.00
DPB Base Budget Adjustments	\$108,910	\$0	\$108,910	0.00
Continue Governor's October 2007 Reductions	(\$140,910)	\$130,000	(\$10,910)	0.00
2008-2010 Adjusted Base Budget	\$2,106,598	\$130,000	\$2,236,598	9.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$2,106,598	\$130,000	\$2,236,598	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2006-2008 Budget, Chapter 847	\$476,332	\$0	\$476,332	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$476,332	\$0	\$476,332	0.00
Proposed Increases				
Fund increased membership fees	\$66,182	\$0	\$66,182	0.00
Total Increases	\$66,182	\$0	\$66,182	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$66,182	\$0	\$66,182	0.00
HB/SB 30, AS INTRODUCED	\$542,514	\$0	\$542,514	0.00
Percentage Change	13.89%	0.00%	13.89%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
2006-2008 Budget, Chapter 847	\$69,347,226	\$28,419,564	\$97,766,790	419.00
DPB Base Budget Adjustments	(\$3,682,918)	\$2,363,510	(\$1,319,408)	0.00
Continue Governor's October 2007 Reductions	(\$2,428,886)	\$1,988,832	(\$440,054)	0.00
2008-2010 Adjusted Base Budget	\$63,235,422	\$32,771,906	\$96,007,328	419.00
Proposed Amendments				
Total Increases	\$1,030,687	\$182,449	\$1,213,136	5.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,030,687	\$182,449	\$1,213,136	5.00
HB/SB 30, AS INTRODUCED	\$64,266,109	\$32,954,355	\$97,220,464	424.00
Percentage Change	1.63%	0.56%	1.26%	1.19%

Administration

Secretary of Administration

2006-2008 Budget, Chapter 847	\$16,042,952	\$0	\$16,042,952	12.00
DPB Base Budget Adjustments	(\$470,434)	\$0	(\$470,434)	0.00
Continue Governor's October 2007 Reductions	(\$361,966)	\$0	(\$361,966)	0.00
2008-2010 Adjusted Base Budget	\$15,210,552	\$0	\$15,210,552	12.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$15,210,552	\$0	\$15,210,552	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Compensation Board

2006-2008 Budget, Chapter 847	\$1,186,451,534	\$23,456,252	\$1,209,907,786	26.00
DPB Base Budget Adjustments	\$102,743,050	\$6,516	\$102,749,566	0.00
Continue Governor's October 2007 Reductions	(\$1,819,134)	\$0	(\$1,819,134)	-1.00
2008-2010 Adjusted Base Budget	\$1,287,375,450	\$23,462,768	\$1,310,838,218	25.00
Proposed Increases				
Provide per diem funding	\$29,709,264	\$0	\$29,709,264	0.00
Fund staffing for new jail construction	\$20,490,524	\$0	\$20,490,524	0.00
Provide funding to support sheriffs' deputies retirement	\$6,000,000	\$0	\$6,000,000	0.00
Fund additional cost of salary increases	\$610,970	\$0	\$610,970	0.00
Address funding oversight for deputy commissioners of revenue	\$150,258	\$0	\$150,258	0.00
Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System	\$57,000	\$0	\$57,000	0.00
Provide clarifying language for Technology Trust Fund appropriation	Language	\$0	\$0	0.00
Total Increases	\$57,018,016	\$0	\$57,018,016	0.00
Proposed Decreases				
Continue savings related to vacancies	(\$2,575,204)	\$0	(\$2,575,204)	0.00
Adjust liability insurance and bond premium payments	(\$3,141,926)	\$0	(\$3,141,926)	0.00
Adjust retiree health credit premium payments	(\$805,450)	\$0	(\$805,450)	0.00
Remove exemption from overhead recovery	(\$5,626,402)	\$0	(\$5,626,402)	0.00
Implement administrative operational efficiencies	(\$437,172)	\$0	(\$437,172)	-3.00
Total Decreases	(\$12,586,154)	\$0	(\$12,586,154)	-3.00
Total: Governor's Proposed Amendments	\$44,431,862	\$0	\$44,431,862	-3.00
HB/SB 30, AS INTRODUCED	\$1,331,807,312	\$23,462,768	\$1,355,270,080	22.00
Percentage Change	3.45%	0.00%	3.39%	-12.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Charitable Gaming				
2006-2008 Budget, Chapter 847	\$5,340,374	\$0	\$5,340,374	31.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$5,340,374	\$0	\$5,340,374	31.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
Total Decreases	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
Total: Governor's Proposed Amendments	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
HB/SB 30, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	-100.00%	0.00%	-100.00%	-100.00%
Department of Employment Dispute Resolution				
2006-2008 Budget, Chapter 847	\$2,151,540	\$546,704	\$2,698,244	18.00
DPB Base Budget Adjustments	\$170,294	\$53,234	\$223,528	0.00
Continue Governor's October 2007 Reductions	(\$108,552)	\$0	(\$108,552)	0.00
2008-2010 Adjusted Base Budget	\$2,213,282	\$599,938	\$2,813,220	18.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$2,213,282	\$599,938	\$2,813,220	18.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of General Services				
2006-2008 Budget, Chapter 847	\$46,143,396	\$71,813,274	\$117,956,670	655.00
DPB Base Budget Adjustments	\$3,651,234	\$4,792,504	\$8,443,738	16.00
Continue Governor's October 2007 Reductions	(\$1,410,000)	\$808,000	(\$602,000)	-2.00
2008-2010 Adjusted Base Budget	\$48,384,630	\$77,413,778	\$125,798,408	669.00
Proposed Increases				
Fund equipment replacement	\$919,800	\$0	\$919,800	0.00
Add funds to seat of government mail services	\$286,424	\$0	\$286,424	0.00
Transfer information technology procurement from Virginia Information Technologies Agency	\$0	\$3,695,905	\$3,695,905	16.00
Total Increases	\$1,206,224	\$3,695,905	\$4,902,129	16.00
Proposed Decreases				
Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services	(\$860,348)	\$0	(\$860,348)	-3.00
Close Division of Consolidated Laboratory Services' Abingdon laboratory	(\$626,695)	\$0	(\$626,695)	-7.50
Total Decreases	(\$1,487,043)	\$0	(\$1,487,043)	-10.50
Total: Governor's Proposed Amendments	(\$280,819)	\$3,695,905	\$3,415,086	5.50
HB/SB 30, AS INTRODUCED	\$48,103,811	\$81,109,683	\$129,213,494	674.50
Percentage Change	-0.58%	4.77%	2.71%	0.82%
Department of Human Resource Management				
2006-2008 Budget, Chapter 847	\$10,421,986	\$8,555,982	\$18,977,968	97.00
DPB Base Budget Adjustments	\$834,188	\$586,918	\$1,421,106	0.00
Continue Governor's October 2007 Reductions	(\$407,100)	\$0	(\$407,100)	-2.00
2008-2010 Adjusted Base Budget	\$10,849,074	\$9,142,900	\$19,991,974	95.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$10,849,074	\$9,142,900	\$19,991,974	95.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration of Health Insurance				
2006-2008 Budget, Chapter 847	\$0	\$330,000,000	\$330,000,000	0.00
DPB Base Budget Adjustments	\$0	\$700,000	\$700,000	0.00
2008-2010 Adjusted Base Budget	\$0	\$330,700,000	\$330,700,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$330,700,000	\$330,700,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
2006-2008 Budget, Chapter 847	\$881,430	\$51,616	\$933,046	6.00
DPB Base Budget Adjustments	\$77,538	\$784	\$78,322	0.00
Continue Governor's October 2007 Reductions	(\$32,718)	\$0	(\$32,718)	0.00
2008-2010 Adjusted Base Budget	\$926,250	\$52,400	\$978,650	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$926,250	\$52,400	\$978,650	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2006-2008 Budget, Chapter 847	\$1,499,634	\$2,771,002	\$4,270,636	29.00
DPB Base Budget Adjustments	\$82,174	\$242,734	\$324,908	0.00
Continue Governor's October 2007 Reductions	(\$74,982)	\$0	(\$74,982)	0.00
2008-2010 Adjusted Base Budget	\$1,506,826	\$3,013,736	\$4,520,562	29.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,506,826	\$3,013,736	\$4,520,562	29.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2006-2008 Budget, Chapter 847	\$21,840,234	\$40,017,016	\$61,857,250	38.00
DPB Base Budget Adjustments	\$1,438,098	(\$14,931,962)	(\$13,493,864)	0.00
Continue Governor's October 2007 Reductions	(\$1,092,862)	\$70,680	(\$1,022,182)	-1.00
2008-2010 Adjusted Base Budget	\$22,185,470	\$25,155,734	\$47,341,204	37.00
Proposed Increases				
Provide funding for advertising requirements associated with General Obligation Bond	\$200,000	\$0	\$200,000	0.00
Total Increases	\$200,000	\$0	\$200,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$200,000	\$0	\$200,000	0.00
HB/SB 30, AS INTRODUCED	\$22,385,470	\$25,155,734	\$47,541,204	37.00
Percentage Change	0.90%	0.00%	0.42%	0.00%

Total: Administration				
2006-2008 Budget, Chapter 847	\$1,290,773,080	\$477,211,846	\$1,767,984,926	912.00
DPB Base Budget Adjustments	\$108,526,142	(\$8,549,272)	\$99,976,870	16.00
Continue Governor's October 2007 Reductions	(\$5,307,314)	\$878,680	(\$4,428,634)	-6.00
2008-2010 Adjusted Base Budget	\$1,393,991,908	\$469,541,254	\$1,863,533,162	922.00
Proposed Amendments				
Total Increases	\$58,424,240	\$3,695,905	\$62,120,145	16.00
Total Decreases	(\$19,413,571)	\$0	(\$19,413,571)	-44.50
Total: Governor's Proposed Amendments	\$39,010,669	\$3,695,905	\$42,706,574	-28.50
HB/SB 30, AS INTRODUCED	\$1,433,002,577	\$473,237,159	\$1,906,239,736	893.50
Percentage Change	2.80%	0.79%	2.29%	-3.09%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2006-2008 Budget, Chapter 847	\$809,392	\$0	\$809,392	3.00
DPB Base Budget Adjustments	\$88,956	\$0	\$88,956	0.00
2008-2010 Adjusted Base Budget	\$898,348	\$0	\$898,348	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$898,348	\$0	\$898,348	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2006-2008 Budget, Chapter 847	\$55,243,160	\$49,953,512	\$105,196,672	510.00
DPB Base Budget Adjustments	\$5,456,728	\$2,385,164	\$7,841,892	0.00
Continue Governor's October 2007 Reductions	(\$1,992,078)	\$666,788	(\$1,325,290)	-3.00
2008-2010 Adjusted Base Budget	\$58,707,810	\$53,005,464	\$111,713,274	507.00
Proposed Increases				
Provide state matching funds for local purchase of development rights programs	\$6,000,000	\$0	\$6,000,000	0.00
Assume functions of the Department of Charitable Gaming	\$5,139,978	\$0	\$5,139,978	30.00
Provide funding for weights and measures inspections	\$370,000	\$0	\$370,000	0.00
Increase NGF appropriations for pesticides, veterinary and plant pest control	\$0	\$3,500,000	\$3,500,000	0.00
Total Increases	\$11,509,978	\$3,500,000	\$15,009,978	30.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$11,509,978	\$3,500,000	\$15,009,978	30.00
HB/SB 30, AS INTRODUCED	\$70,217,788	\$56,505,464	\$126,723,252	537.00
Percentage Change	19.61%	6.60%	13.44%	5.92%

Department of Forestry

2006-2008 Budget, Chapter 847	\$36,548,536	\$20,469,640	\$57,018,176	323.38
DPB Base Budget Adjustments	\$2,366,484	(\$309,396)	\$2,057,088	0.00
Continue Governor's October 2007 Reductions	(\$1,296,000)	\$0	(\$1,296,000)	0.00
2008-2010 Adjusted Base Budget	\$37,619,020	\$20,160,244	\$57,779,264	323.38

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase special fund appropriations	\$0	\$260,000	\$260,000	0.00
Total Increases	\$0	\$260,000	\$260,000	0.00
Proposed Decreases				
Reduce energy consumption- Virginia Energy Plan	(\$266,000)	\$0	(\$266,000)	0.00
Reduce Reforestation of Timberland Program incentives	(\$144,368)	\$0	(\$144,368)	0.00
Total Decreases	(\$410,368)	\$0	(\$410,368)	0.00
Total: Governor's Proposed Amendments	(\$410,368)	\$260,000	(\$150,368)	0.00
HB/SB 30, AS INTRODUCED	\$37,208,652	\$20,420,244	\$57,628,896	323.38
Percentage Change	-1.09%	1.29%	-0.26%	0.00%
Virginia Agricultural Council				
2006-2008 Budget, Chapter 847	\$0	\$980,668	\$980,668	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$0	\$980,668	\$980,668	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$980,668	\$980,668	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Agriculture and Forestry				
2006-2008 Budget, Chapter 847	\$92,601,088	\$71,403,820	\$164,004,908	836.38
DPB Base Budget Adjustments	\$7,912,168	\$2,075,768	\$9,987,936	0.00
Continue Governor's October 2007 Reductions	(\$3,288,078)	\$666,788	(\$2,621,290)	-3.00
2008-2010 Adjusted Base Budget	\$97,225,178	\$74,146,376	\$171,371,554	833.38
Proposed Amendments				
Total Increases	\$11,509,978	\$3,760,000	\$15,269,978	30.00
Total Decreases	(\$410,368)	\$0	(\$410,368)	0.00
Total: Governor's Proposed Amendments	\$11,099,610	\$3,760,000	\$14,859,610	30.00
HB/SB 30, AS INTRODUCED	\$108,324,788	\$77,906,376	\$186,231,164	863.38
Percentage Change	11.42%	5.07%	8.67%	3.60%

Commerce and Trade

Secretary of Commerce and Trade				
2006-2008 Budget, Chapter 847	\$1,674,138	\$0	\$1,674,138	8.00
DPB Base Budget Adjustments	\$171,372	\$0	\$171,372	0.00
Continue Governor's October 2007 Reductions	(\$176,800)	\$0	(\$176,800)	0.00
2008-2010 Adjusted Base Budget	\$1,668,710	\$0	\$1,668,710	8.00
Proposed Increases				
Transfer Governor's Opportunity Fund from Central Appropriations	\$15,100,000	\$0	\$15,100,000	0.00
Fund semiconductor manufacturing performance grants	\$24,220,000	\$0	\$24,220,000	0.00
Accelerate semiconductor manufacturing performance grant to Qimonda	\$13,750,000	\$0	\$13,750,000	0.00
Fund Virginia Investment Partnership Grants	\$3,591,932	\$0	\$3,591,932	0.00
Fund the Governor's Motion Picture Opportunity Fund	\$400,000	\$0	\$400,000	0.00
Total Increases	\$57,061,932	\$0	\$57,061,932	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$57,061,932	\$0	\$57,061,932	0.00
HB/SB 30, AS INTRODUCED	\$58,730,642	\$0	\$58,730,642	8.00
Percentage Change	3419.52%	0.00%	3419.52%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Board of Accountancy				
2006-2008 Budget, Chapter 847	\$0	\$1,731,252	\$1,731,252	8.00
DPB Base Budget Adjustments	\$0	\$106,338	\$106,338	0.00
2008-2010 Adjusted Base Budget	\$0	\$1,837,590	\$1,837,590	8.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$1,837,590	\$1,837,590	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Business Assistance				
2006-2008 Budget, Chapter 847	\$23,007,596	\$2,382,724	\$25,390,320	50.00
DPB Base Budget Adjustments	\$729,826	\$108,482	\$838,308	0.00
Continue Governor's October 2007 Reductions	(\$1,290,380)	\$0	(\$1,290,380)	-2.00
2008-2010 Adjusted Base Budget	\$22,447,042	\$2,491,206	\$24,938,248	48.00
Proposed Increases				
Increase Virginia Jobs Investment Program	\$2,000,000	\$0	\$2,000,000	0.00
Total Increases	\$2,000,000	\$0	\$2,000,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,000,000	\$0	\$2,000,000	0.00
HB/SB 30, AS INTRODUCED	\$24,447,042	\$2,491,206	\$26,938,248	48.00
Percentage Change	8.91%	0.00%	8.02%	0.00%
Department of Housing and Community Development				
2006-2008 Budget, Chapter 847	\$93,059,562	\$129,085,074	\$222,144,636	137.00
DPB Base Budget Adjustments	(\$4,990,204)	\$13,861,054	\$8,870,850	-31.00
Continue Governor's October 2007 Reductions	(\$1,423,876)	\$0	(\$1,423,876)	0.00
2008-2010 Adjusted Base Budget	\$86,645,482	\$142,946,128	\$229,591,610	106.00
Proposed Increases				
Fort Monroe Federal Area Development Authority	\$921,653	\$0	\$921,653	0.00
Provide funding for rural broadband	\$1,000,000	\$0	\$1,000,000	0.00
Fund feasibility study/business plan for Eastern Shore Higher Ed Ctr & Business Incubator	\$0	\$40,000	\$40,000	0.00
Provide mortgage counseling assistance	\$200,000	\$0	\$200,000	0.00
T. Nelson Elliott Dam Improvement Project	\$150,000	\$0	\$150,000	0.00
Appalachian Regional Commission dues increase	\$32,000	\$0	\$32,000	0.00
Allocate funds for program administration and implementation	Language	\$0	\$0	0.00
Total Increases	\$2,303,653	\$40,000	\$2,343,653	0.00
Proposed Decreases				
Reduce Southeast Rural Community Assistance Project, Inc.	(\$156,312)	\$0	(\$156,312)	0.00
Reduce funds for PDCs participating in the SW Va Water Construction Program	(\$382,200)	\$0	(\$382,200)	0.00
Eliminate funding for New Market tax credit assistance	(\$200,000)	\$0	(\$200,000)	0.00
Total Decreases	(\$738,512)	\$0	(\$738,512)	0.00
Total: Governor's Proposed Amendments	\$1,565,141	\$40,000	\$1,605,141	0.00
HB/SB 30, AS INTRODUCED	\$88,210,623	\$142,986,128	\$231,196,751	106.00
Percentage Change	1.81%	0.03%	0.70%	0.00%
Department of Labor and Industry				
2006-2008 Budget, Chapter 847	\$16,004,412	\$11,924,524	\$27,928,936	183.00
DPB Base Budget Adjustments	\$858,064	\$98,840	\$956,904	0.00
Continue Governor's October 2007 Reductions	(\$512,000)	\$0	(\$512,000)	0.00
2008-2010 Adjusted Base Budget	\$16,350,476	\$12,023,364	\$28,373,840	183.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Modify language to include all voluntary compliance programs	Language	\$0	\$0	0.00
Provide funding for ARMICS Directive	\$245,593	\$0	\$245,593	1.00
Salary increases for safety and health workers in the NoVa	\$189,776	\$0	\$189,776	0.00
Correct fund split of Central Appropriations amounts	\$566,284	\$0	\$566,284	0.00
Total Increases	\$1,001,653	\$0	\$1,001,653	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,001,653	\$0	\$1,001,653	1.00
HB/SB 30, AS INTRODUCED	\$17,352,129	\$12,023,364	\$29,375,493	184.00
Percentage Change	6.13%	0.00%	3.53%	0.55%
Department of Mines, Minerals and Energy				
2006-2008 Budget, Chapter 847	\$23,574,194	\$37,203,936	\$60,778,130	240.00
DPB Base Budget Adjustments	\$1,942,654	\$3,124,668	\$5,067,322	0.00
Continue Governor's October 2007 Reductions	(\$371,872)	\$154,092	(\$217,780)	0.00
2008-2010 Adjusted Base Budget	\$25,144,976	\$40,482,696	\$65,627,672	240.00
Proposed Increases				
Fund water permitting activities with fees	\$0	\$1,207,000	\$1,207,000	0.00
Funding the Virginia Energy Management Program	\$811,639	\$0	\$811,639	3.00
Total Increases	\$811,639	\$1,207,000	\$2,018,639	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$811,639	\$1,207,000	\$2,018,639	3.00
HB/SB 30, AS INTRODUCED	\$25,956,615	\$41,689,696	\$67,646,311	243.00
Percentage Change	3.23%	2.98%	3.08%	1.25%
Department of Professional and Occupational Regulation				
2006-2008 Budget, Chapter 847	\$0	\$34,603,750	\$34,603,750	181.00
DPB Base Budget Adjustments	\$0	\$2,093,358	\$2,093,358	1.00
2008-2010 Adjusted Base Budget	\$0	\$36,697,108	\$36,697,108	182.00
Proposed Increases				
Increase NGF to reflect VITA rate increases	\$0	\$488,472	\$488,472	0.00
Increase NGF appropriations for various Boards	\$0	\$1,209,748	\$1,209,748	0.00
Total Increases	\$0	\$1,698,220	\$1,698,220	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,698,220	\$1,698,220	0.00
HB/SB 30, AS INTRODUCED	\$0	\$38,395,328	\$38,395,328	182.00
Percentage Change	0.00%	4.63%	4.63%	0.00%
Virginia Economic Development Partnership				
2006-2008 Budget, Chapter 847	\$33,925,402	\$0	\$33,925,402	0.00
DPB Base Budget Adjustments	\$2,216,618	\$0	\$2,216,618	0.00
Continue Governor's October 2007 Reductions	(\$1,840,000)	\$0	(\$1,840,000)	0.00
2008-2010 Adjusted Base Budget	\$34,302,020	\$0	\$34,302,020	0.00
Proposed Increases				
Provide matching funds for the Virginia International Trade Alliance	\$500,000	\$0	\$500,000	0.00
Market to India and China	\$200,000	\$0	\$200,000	0.00
Total Increases	\$700,000	\$0	\$700,000	0.00
Proposed Decreases				
Eliminate funding for modeling and simulation	(\$250,000)	\$0	(\$250,000)	0.00
Total Decreases	(\$250,000)	\$0	(\$250,000)	0.00
Total: Governor's Proposed Amendments	\$450,000	\$0	\$450,000	0.00
HB/SB 30, AS INTRODUCED	\$34,752,020	\$0	\$34,752,020	0.00
Percentage Change	1.31%	0.00%	1.31%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Employment Commission				
2006-2008 Budget, Chapter 847	\$164,334	\$1,249,445,202	\$1,249,609,536	1,037.50
DPB Base Budget Adjustments	\$974	(\$7,689,864)	(\$7,688,890)	-134.50
Continue Governor's October 2007 Reductions	(\$164,334)	\$0	(\$164,334)	0.00
2008-2010 Adjusted Base Budget	\$974	\$1,241,755,338	\$1,241,756,312	903.00
Proposed Increases				
Allocate federal Reed Act funds for administration of employment services	\$0	\$16,600,000	\$16,600,000	0.00
Appropriate penalty and interest funds for administration of employment services	\$0	\$5,000,000	\$5,000,000	0.00
Extend language authorizing IT upgrade	Language	\$0	\$0	0.00
Capture savings associated with reduced check processing costs	\$0	(\$213,330)	(\$213,330)	0.00
Total Increases	\$0	\$21,386,670	\$21,386,670	0.00
Proposed Decreases				
Transfer Workforce Investment Act funding and positions to VCCS	\$0	(\$94,367,926)	(\$94,367,926)	-38.00
Transfer the Workforce Innovation grants to VCCS	\$0	(\$3,333,333)	(\$3,333,333)	0.00
Total Decreases	\$0	(\$97,701,259)	(\$97,701,259)	-38.00
Total: Governor's Proposed Amendments	\$0	(\$76,314,589)	(\$76,314,589)	-38.00
HB/SB 30, AS INTRODUCED	\$974	\$1,165,440,749	\$1,165,441,723	865.00
Percentage Change	0.00%	-6.15%	-6.15%	-4.21%
Virginia Racing Commission				
2006-2008 Budget, Chapter 847	\$0	\$9,965,104	\$9,965,104	10.00
DPB Base Budget Adjustments	\$0	\$130,530	\$130,530	0.00
2008-2010 Adjusted Base Budget	\$0	\$10,095,634	\$10,095,634	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$10,095,634	\$10,095,634	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2006-2008 Budget, Chapter 847	\$31,480,520	\$0	\$31,480,520	0.00
DPB Base Budget Adjustments	\$453,666	\$0	\$453,666	0.00
Continue Governor's October 2007 Reductions	(\$1,714,026)	\$0	(\$1,714,026)	0.00
2008-2010 Adjusted Base Budget	\$30,220,160	\$0	\$30,220,160	0.00
Proposed Increases				
Appropriate monies from \$1.00 vehicle registration fee	\$0	\$5,000,000	\$5,000,000	0.00
Provide funding for the Daniel Boone Visitor Center	\$200,000	\$0	\$200,000	0.00
Increase funding for advertising and marketing	\$0	\$0	\$0	0.00
Total Increases	\$200,000	\$5,000,000	\$5,200,000	0.00
Proposed Decreases				
Eliminate pass-through grants	(\$1,481,500)	\$0	(\$1,481,500)	0.00
Reduce funding for the micro-grant program	(\$750,000)	\$0	(\$750,000)	0.00
Total Decreases	(\$2,231,500)	\$0	(\$2,231,500)	0.00
Total: Governor's Proposed Amendments	(\$2,031,500)	\$5,000,000	\$2,968,500	0.00
HB/SB 30, AS INTRODUCED	\$28,188,660	\$5,000,000	\$33,188,660	0.00
Percentage Change	-6.72%	0.00%	9.82%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Commerce and Trade				
2006-2008 Budget, Chapter 847	\$222,890,158	\$1,476,341,566	\$1,699,231,724	1,854.50
DPB Base Budget Adjustments	\$1,382,970	\$11,833,406	\$13,216,376	-164.50
Continue Governor's October 2007 Reductions	(\$7,493,288)	\$154,092	(\$7,339,196)	-2.00
2008-2010 Adjusted Base Budget	\$216,779,840	\$1,488,329,064	\$1,705,108,904	1,688.00
Proposed Amendments				
Total Increases	\$64,078,877	\$29,331,890	\$93,410,767	4.00
Total Decreases	(\$3,220,012)	(\$97,701,259)	(\$100,921,271)	-38.00
Total: Governor's Proposed Amendments	\$60,858,865	(\$68,369,369)	(\$7,510,504)	-34.00
HB/SB 30, AS INTRODUCED	\$277,638,705	\$1,419,959,695	\$1,697,598,400	1,654.00
Percentage Change	28.07%	-4.59%	-0.44%	-2.01%

Education

Secretary of Education

2006-2008 Budget, Chapter 847	\$1,425,478	\$0	\$1,425,478	6.00
DPB Base Budget Adjustments	\$142,412	\$0	\$142,412	0.00
Continue Governor's October 2007 Reductions	(\$259,754)	\$0	(\$259,754)	0.00
2008-2010 Adjusted Base Budget	\$1,308,136	\$0	\$1,308,136	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,308,136	\$0	\$1,308,136	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2006-2008 Budget, Chapter 847	\$120,286,466	\$123,478,250	\$243,764,716	339.00
DPB Base Budget Adjustments	\$2,933,282	\$2,731,462	\$5,664,744	0.00
Continue Governor's October 2007 Reductions	(\$2,842,460)	\$1,583,306	(\$1,259,154)	-1.00
2008-2010 Adjusted Base Budget	\$120,377,288	\$127,793,018	\$248,170,306	338.00
Proposed Increases				
Expand PreK-3rd Grade Diagnostic Assessment (PALS)	\$759,100	\$0	\$759,100	0.00
Fund VPI Evaluation & Administration	\$680,200	\$0	\$680,200	3.00
Enhance Teacher License Enforcement thru Fee Increases	\$0	\$392,350	\$392,350	2.00
Total Increases	\$1,439,300	\$392,350	\$1,831,650	5.00
Proposed Decreases				
Reduce Funding for Va Teaching Scholarships	(\$300,000)	\$0	(\$300,000)	0.00
Transfer Career Switcher to DA	(\$458,784)	\$0	(\$458,784)	0.00
Capture Savings for New Technology Decentralized Rates	(\$619,420)	\$0	(\$619,420)	0.00
Transfer Va Teaching Scholarship to DA	(\$1,116,000)	\$0	(\$1,116,000)	0.00
Transfer Nat'l Board Certification Bonuses to DA	(\$5,211,750)	\$0	(\$5,211,750)	0.00
Transfer Federal Funds for Info Technology Upgrades	Language	\$0	\$0	0.00
Total Decreases	(\$7,705,954)	\$0	(\$7,705,954)	0.00
Total: Governor's Proposed Amendments	(\$6,266,654)	\$392,350	(\$5,874,304)	5.00
HB/SB 30, AS INTRODUCED	\$114,110,634	\$128,185,368	\$242,296,002	343.00
Percentage Change	-5.21%	0.31%	-2.37%	1.48%

Department of Education - Direct Aid to Public Education

2006-2008 Budget, Chapter 847	\$11,664,085,542	\$1,834,205,634	\$13,498,291,176	0.00
Continue Governor's October 2007 Reductions	(\$15,000)	\$0	(\$15,000)	0.00
2008-2010 Adjusted Base Budget	\$11,664,070,542	\$1,834,205,634	\$13,498,276,176	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Update Standards of Quality (SOQ) Enrollment	\$890,324,915	\$0	\$890,324,915	0.00
Reflect Federal Special Education Grant	\$0	\$200,000,000	\$200,000,000	0.00
Salary Increases: 3% All Support & 3.5% Instruc FTEs	\$132,372,599	\$0	\$132,372,599	0.00
Update Sales Tax Revenues	\$45,699,100	\$0	\$45,699,100	0.00
Expand Virginia Preschool Initiative (VPI)	\$30,147,266	\$14,855,632	\$45,002,898	0.00
Update Lottery Revenues	\$34,333,080	\$0	\$34,333,080	0.00
Update Categorical Programs	\$9,943,221	\$2,459,336	\$12,402,557	0.00
Update Incentive Programs	\$11,994,302	\$0	\$11,994,302	0.00
Update Composite Index	\$9,906,220	\$0	\$9,906,220	0.00
New Data Coordinators in At-Risk High Schools: 54 FTEs	\$2,060,234	\$0	\$2,060,234	0.00
Transfer in from DOE: Nat'l Board Teacher Certification	\$5,211,750	\$0	\$5,211,750	0.00
Update National Board Teacher Certification Program	\$1,853,250	\$0	\$1,853,250	0.00
Expand Virtual Va Program	\$960,000	\$0	\$960,000	0.00
Transfer in from DOE: Virginia Teaching Scholarships	\$1,116,000	\$0	\$1,116,000	0.00
New Communities in Schools Grant	\$500,000	\$0	\$500,000	0.00
Transfer in from DOE: Career Switcher Mentor	\$458,784	\$0	\$458,784	0.00
Increase Career Switcher Mentor program	\$200,000	\$0	\$200,000	0.00
Increase Virginia Career Education Foundation	\$150,000	\$0	\$150,000	0.00
Increase Project Discovery Grant	\$100,000	\$0	\$100,000	0.00
Clarify Turnaround Specialist Program	Language	\$0	\$0	0.00
Clarify Career Switcher Mentor	Language	\$0	\$0	0.00
Clarify SOQ School Nurses	Language	\$0	\$0	0.00
Transfer Language from Central Approps: School Breakfast Program	Language	\$0	\$0	0.00
Transfer Language Trust & Agency approps: Electronic Classroom Program	Language	\$0	\$0	0.00
Total Increases	\$1,177,330,721	\$217,314,968	\$1,394,645,689	0.00
Proposed Decreases				
Literary Funds for VRS Payments	(\$30,000,000)	\$30,000,000	\$0	0.00
Reduce Grant: Jobs for Virginia Graduates	(\$200,000)	\$0	(\$200,000)	0.00
Eliminate funds: Foster Student Transportation	(\$300,000)	\$0	(\$300,000)	0.00
Remove one-time funds: Math Specialists	(\$300,000)	\$0	(\$300,000)	0.00
Remove one-time funds: Middle Peninsula Regional CTE Ctr	(\$400,000)	\$0	(\$400,000)	0.00
Remove one-time funds: Project WORD	(\$600,000)	\$0	(\$600,000)	0.00
Reduce additional funds: CTE equipment	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Remove one-time funds: VPI Pilots	(\$5,114,532)	\$0	(\$5,114,532)	0.00
Update benefit rates for SOQ FTEs	(\$58,754,690)	\$0	(\$58,754,690)	0.00
Conform w/ Current Practice: NGF for VPSA Debt Service	\$0	(\$130,028,700)	(\$130,028,700)	0.00
Total Decreases	(\$96,669,222)	(\$100,028,700)	(\$196,697,922)	0.00
Total: Governor's Proposed Amendments	\$1,080,661,499	\$117,286,268	\$1,197,947,767	0.00
HB/SB 30, AS INTRODUCED	\$12,744,732,041	\$1,951,491,902	\$14,696,223,943	0.00
Percentage Change	9.26%	6.39%	8.87%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2006-2008 Budget, Chapter 847	\$13,273,914	\$994,882	\$14,268,796	128.00
DPB Base Budget Adjustments	\$821,822	\$996	\$822,818	-2.00
2008-2010 Adjusted Base Budget	\$14,095,736	\$995,878	\$15,091,614	126.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Adjust funding due to Consolidation	(\$3,833,129)	(\$520,014)	(\$4,353,143)	-75.00
Transfer Operating funding to VSDB-Staunton	(\$6,694,383)	(\$475,864)	(\$7,170,247)	-51.00
Total Decreases	(\$10,527,512)	(\$995,878)	(\$11,523,390)	-126.00
Total: Governor's Proposed Amendments	(\$10,527,512)	(\$995,878)	(\$11,523,390)	-126.00
HB/SB 30, AS INTRODUCED	\$3,568,224	\$0	\$3,568,224	0.00
Percentage Change	-74.69%	-100.00%	-76.36%	-100.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia School for Deaf and Blind at Staunton				
2006-2008 Budget, Chapter 847	\$14,261,538	\$2,005,828	\$16,267,366	143.00
DPB Base Budget Adjustments	\$1,484,682	\$180,706	\$1,665,388	2.00
2008-2010 Adjusted Base Budget	\$15,746,220	\$2,186,534	\$17,932,754	145.00
Proposed Increases				
Increase staffing due to Consolidation	\$6,114,964	\$497,639	\$6,612,603	51.00
Increase Transportation costs due to Consolidation	\$273,484	\$0	\$273,484	0.00
Increase Technology costs due to Consolidation	\$108,464	\$0	\$108,464	0.00
Increase Recruitment & Hiring due to Consolidation	\$84,270	\$0	\$84,270	0.00
Increase Utilities & Food costs due to Consolidation	\$58,884	\$0	\$58,884	0.00
Increase Security & Training costs due to Consolidation	\$32,741	\$0	\$32,741	0.00
Total Increases	\$6,672,807	\$497,639	\$7,170,446	51.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$6,672,807	\$497,639	\$7,170,446	51.00
HB/SB 30, AS INTRODUCED	\$22,419,027	\$2,684,173	\$25,103,200	196.00
Percentage Change	42.38%	22.76%	39.99%	35.17%

Total: Department of Education				
2006-2008 Budget, Chapter 847	\$11,813,332,938	\$1,960,684,594	\$13,774,017,532	616.00
DPB Base Budget Adjustments	\$5,382,198	\$2,913,164	\$8,295,362	0.00
Continue Governor's October 2007 Reductions	(\$3,117,214)	\$1,583,306	(\$1,533,908)	-1.00
2008-2010 Adjusted Base Budget	\$11,815,597,922	\$1,965,181,064	\$13,780,778,986	615.00
Proposed Amendments				
Total Increases	\$1,185,442,828	\$218,204,957	\$1,403,647,785	56.00
Total Decreases	(\$114,902,688)	(\$101,024,578)	(\$215,927,266)	-126.00
Total: Governor's Proposed Amendments	\$1,070,540,140	\$117,180,379	\$1,187,720,519	-70.00
HB/SB 30, AS INTRODUCED	\$12,886,138,062	\$2,082,361,443	\$14,968,499,505	545.00
Percentage Change	9.06%	5.96%	8.62%	-11.38%

State Council of Higher Education for Virginia				
2006-2008 Budget, Chapter 847	\$167,572,382	\$104,120,236	\$271,692,618	51.00
DPB Base Budget Adjustments	(\$2,391,062)	(\$88,233,438)	(\$90,624,500)	0.00
Continue Governor's October 2007 Reductions	(\$315,460)	\$0	(\$315,460)	0.00
2008-2010 Adjusted Base Budget	\$164,865,860	\$15,886,798	\$180,752,658	51.00
Proposed Increases				
Increase VWIL at Mary Baldwin College	Language	\$0	\$49,826	0.00
Eminent scholars (Language Only)	\$0	\$0	\$0	0.00
Total Increases	\$49,826	\$0	\$49,826	0.00
Proposed Decreases				
Reduce eminent scholar funding for colleges and universities	(\$502,204)	\$0	(\$502,204)	0.00
Total Decreases	(\$502,204)	\$0	(\$502,204)	0.00
Total: Governor's Proposed Amendments	(\$452,378)	\$0	(\$452,378)	0.00
HB/SB 30, AS INTRODUCED	\$164,413,482	\$15,886,798	\$180,300,280	51.00
Percentage Change	-0.27%	0.00%	-0.25%	0.00%

Christopher Newport University				
2006-2008 Budget, Chapter 847	\$63,381,074	\$145,126,480	\$208,507,554	717.74
DPB Base Budget Adjustments	\$3,477,766	\$11,570,159	\$15,047,925	87.00
Continue Governor's October 2007 Reductions	(\$2,739,440)	\$0	(\$2,739,440)	0.00
2008-2010 Adjusted Base Budget	\$64,119,400	\$156,696,639	\$220,816,039	804.74
Proposed Increases				
Base Adequacy	\$689,694	\$377,944	\$1,067,638	0.00
Student Financial Aid	\$322,828	\$0	\$322,828	0.00
Total Increases	\$1,012,522	\$377,944	\$1,390,466	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,012,522	\$377,944	\$1,390,466	0.00
HB/SB 30, AS INTRODUCED	\$65,131,922	\$157,074,583	\$222,206,505	804.74
Percentage Change	1.58%	0.24%	0.63%	0.00%
The College of William and Mary in Virginia				
2006-2008 Budget, Chapter 847	\$104,441,660	\$320,822,556	\$425,264,216	1,424.45
DPB Base Budget Adjustments	\$5,499,802	\$27,391,766	\$32,891,568	-4.00
Continue Governor's October 2007 Reductions	(\$6,064,324)	\$0	(\$6,064,324)	-18.00
2008-2010 Adjusted Base Budget	\$103,877,138	\$348,214,322	\$452,091,460	1,402.45
Proposed Increases				
Base Adequacy	\$1,118,104	\$1,550,404	\$2,668,508	0.00
Student Financial Aid	\$148,118	\$0	\$148,118	0.00
Continue 2006 legislative research	\$200,000	\$0	\$200,000	0.00
Total Increases	\$1,466,222	\$1,550,404	\$3,016,626	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,466,222	\$1,550,404	\$3,016,626	0.00
HB/SB 30, AS INTRODUCED	\$105,343,360	\$349,764,726	\$455,108,086	1,402.45
Percentage Change	1.41%	0.45%	0.67%	0.00%
Richard Bland College				
2006-2008 Budget, Chapter 847	\$12,447,156	\$7,469,794	\$19,916,950	100.16
DPB Base Budget Adjustments	\$668,766	\$235,886	\$904,652	12.00
Continue Governor's October 2007 Reductions	(\$583,872)	\$0	(\$583,872)	-1.00
2008-2010 Adjusted Base Budget	\$12,532,050	\$7,705,680	\$20,237,730	111.16
Proposed Increases				
Base Adequacy	\$107,126	\$54,208	\$161,334	0.00
Student Financial Aid	\$31,076	\$0	\$31,076	0.00
Residential facilities operating costs	\$0	\$3,336,000	\$3,336,000	0.00
Total Increases	\$138,202	\$3,390,208	\$3,528,410	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$138,202	\$3,390,208	\$3,528,410	0.00
HB/SB 30, AS INTRODUCED	\$12,670,252	\$11,095,888	\$23,766,140	111.16
Percentage Change	1.10%	44.00%	17.43%	0.00%
Virginia Institute of Marine Science				
2006-2008 Budget, Chapter 847	\$40,819,728	\$48,622,310	\$89,442,038	370.07
DPB Base Budget Adjustments	\$3,733,088	\$228,004	\$3,961,092	0.00
Continue Governor's October 2007 Reductions	(\$2,025,486)	\$780,180	(\$1,245,306)	0.00
2008-2010 Adjusted Base Budget	\$42,527,330	\$49,630,494	\$92,157,824	370.07
Proposed Increases				
Increase base operating support	\$350,000	\$0	\$350,000	0.00
Total Increases	\$350,000	\$0	\$350,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$350,000	\$0	\$350,000	0.00
HB/SB 30, AS INTRODUCED	\$42,877,330	\$49,630,494	\$92,507,824	370.07
Percentage Change	0.82%	0.00%	0.38%	0.00%
George Mason University				
2006-2008 Budget, Chapter 847	\$302,318,688	\$940,215,800	\$1,242,534,488	3,461.71
DPB Base Budget Adjustments	\$11,429,598	\$50,172,096	\$61,601,694	3.00
Continue Governor's October 2007 Reductions	(\$13,824,626)	\$1,673,266	(\$12,151,360)	0.00
2008-2010 Adjusted Base Budget	\$299,923,660	\$992,061,162	\$1,291,984,822	3,464.71

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Base Adequacy	\$3,659,490	\$3,055,172	\$6,714,662	0.00
Student Financial Aid	\$2,032,220	\$0	\$2,032,220	0.00
Continue 2006 legislative research	\$3,000,000	\$0	\$3,000,000	0.00
Total Increases	\$8,691,710	\$3,055,172	\$11,746,882	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,691,710	\$3,055,172	\$11,746,882	0.00
HB/SB 30, AS INTRODUCED	\$308,615,370	\$995,116,334	\$1,303,731,704	3,464.71
Percentage Change	2.90%	0.31%	0.91%	0.00%
James Madison University				
2006-2008 Budget, Chapter 847	\$165,183,140	\$566,854,480	\$732,037,620	2,663.64
DPB Base Budget Adjustments	\$11,218,674	\$675,286	\$11,893,960	116.30
Continue Governor's October 2007 Reductions	(\$9,563,080)	\$0	(\$9,563,080)	0.00
2008-2010 Adjusted Base Budget	\$166,838,734	\$567,529,766	\$734,368,500	2,779.94
Proposed Increases				
Base Adequacy	\$1,957,124	\$2,224,766	\$4,181,890	0.00
Student Financial Aid	\$752,538	\$0	\$752,538	0.00
Increase auxiliary enterprises	\$0	\$30,892,150	\$30,892,150	38.50
Total Increases	\$2,709,662	\$33,116,916	\$35,826,578	38.50
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,709,662	\$33,116,916	\$35,826,578	38.50
HB/SB 30, AS INTRODUCED	\$169,548,396	\$600,646,682	\$770,195,078	2,818.44
Percentage Change	1.62%	5.84%	4.88%	1.38%
Longwood University				
2006-2008 Budget, Chapter 847	\$61,720,462	\$108,712,570	\$170,433,032	612.56
DPB Base Budget Adjustments	\$3,809,632	\$11,568,000	\$15,377,632	28.00
Continue Governor's October 2007 Reductions	(\$3,339,022)	\$0	(\$3,339,022)	0.00
2008-2010 Adjusted Base Budget	\$62,191,072	\$120,280,570	\$182,471,642	640.56
Proposed Increases				
Base Adequacy	\$760,228	\$469,914	\$1,230,142	0.00
Student Financial Aid	\$362,260	\$0	\$362,260	0.00
Total Increases	\$1,122,488	\$469,914	\$1,592,402	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,122,488	\$469,914	\$1,592,402	0.00
HB/SB 30, AS INTRODUCED	\$63,313,560	\$120,750,484	\$184,064,044	640.56
Percentage Change	1.80%	0.39%	0.87%	0.00%
Norfolk State University				
2006-2008 Budget, Chapter 847	\$104,420,850	\$189,561,524	\$293,982,374	1,001.37
DPB Base Budget Adjustments	\$4,384,028	\$3,571,374	\$7,955,402	0.00
Continue Governor's October 2007 Reductions	(\$4,054,908)	\$0	(\$4,054,908)	-19.00
2008-2010 Adjusted Base Budget	\$104,749,970	\$193,132,898	\$297,882,868	982.37
Proposed Increases				
Base Adequacy	\$629,990	\$615,048	\$1,245,038	0.00
Student Financial Aid	\$745,392	\$0	\$745,392	0.00
Adjust the 100 percent cost policy for out-of-state students	Language	\$0	\$0	0.00
Total Increases	\$1,375,382	\$615,048	\$1,990,430	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,375,382	\$615,048	\$1,990,430	0.00
HB/SB 30, AS INTRODUCED	\$106,125,352	\$193,747,946	\$299,873,298	982.37
Percentage Change	1.31%	0.32%	0.67%	0.00%
Old Dominion University				
2006-2008 Budget, Chapter 847	\$253,478,076	\$321,588,922	\$575,066,998	2,324.74
DPB Base Budget Adjustments	\$2,746,640	\$42,531,608	\$45,278,248	0.00
Continue Governor's October 2007 Reductions	(\$11,298,732)	\$0	(\$11,298,732)	-42.00
2008-2010 Adjusted Base Budget	\$244,925,984	\$364,120,530	\$609,046,514	2,282.74
Proposed Increases				
Base Adequacy	\$3,126,406	\$2,426,712	\$5,553,118	0.00
Student Financial Aid	\$2,165,638	\$0	\$2,165,638	0.00
Amend TELETECHNET program language	Language	\$0	\$0	0.00
Continue 2006 legislative research	\$4,000,000	\$0	\$4,000,000	0.00
Total Increases	\$9,292,044	\$2,426,712	\$11,718,756	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$9,292,044	\$2,426,712	\$11,718,756	0.00
HB/SB 30, AS INTRODUCED	\$254,218,028	\$366,547,242	\$620,765,270	2,282.74
Percentage Change	3.79%	0.67%	1.92%	0.00%
Radford University				
2006-2008 Budget, Chapter 847	\$113,324,416	\$178,383,144	\$291,707,560	1,371.04
DPB Base Budget Adjustments	\$6,756,128	\$29,690,775	\$36,446,903	20.00
Continue Governor's October 2007 Reductions	(\$4,866,770)	\$0	(\$4,866,770)	-1.00
2008-2010 Adjusted Base Budget	\$115,213,774	\$208,073,919	\$323,287,693	1,390.04
Proposed Increases				
Base Adequacy	\$1,256,112	\$803,088	\$2,059,200	0.00
Student Financial Aid	\$949,076	\$0	\$949,076	0.00
Doctoral degree authority	Language	\$0	\$0	0.00
Total Increases	\$2,205,188	\$803,088	\$3,008,276	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,205,188	\$803,088	\$3,008,276	0.00
HB/SB 30, AS INTRODUCED	\$117,418,962	\$208,877,007	\$326,295,969	1,390.04
Percentage Change	1.91%	0.39%	0.93%	0.00%
University of Mary Washington				
2006-2008 Budget, Chapter 847	\$50,102,586	\$125,294,708	\$175,397,294	682.66
DPB Base Budget Adjustments	\$2,620,022	\$14,956,658	\$17,576,680	0.00
Continue Governor's October 2007 Reductions	(\$2,926,468)	\$0	(\$2,926,468)	0.00
2008-2010 Adjusted Base Budget	\$49,796,140	\$140,251,366	\$190,047,506	682.66
Proposed Increases				
Base Adequacy	\$599,428	\$564,510	\$1,163,938	0.00
Student Financial Aid	\$185,248	\$0	\$185,248	0.00
Total Increases	\$784,676	\$564,510	\$1,349,186	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$784,676	\$564,510	\$1,349,186	0.00
HB/SB 30, AS INTRODUCED	\$50,580,816	\$140,815,876	\$191,396,692	682.66
Percentage Change	1.58%	0.40%	0.71%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
University of Virginia-Academic Division				
2006-2008 Budget, Chapter 847	\$323,841,484	\$1,731,773,294	\$2,055,614,778	7,625.96
DPB Base Budget Adjustments	\$8,683,602	(\$112,964,522)	(\$104,280,920)	20.00
Continue Governor's October 2007 Reductions	(\$18,313,920)	\$5,500,000	(\$12,813,920)	-30.00
2008-2010 Adjusted Base Budget	\$314,211,166	\$1,624,308,772	\$1,938,519,938	7,615.96
Proposed Increases				
Base Adequacy	\$3,811,322	\$5,911,438	\$9,722,760	0.00
Student Financial Aid	\$140,188	\$0	\$140,188	0.00
Continue 2006 legislative research	\$5,725,000	\$0	\$5,725,000	0.00
Total Increases	\$9,676,510	\$5,911,438	\$15,587,948	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$9,676,510	\$5,911,438	\$15,587,948	0.00
HB/SB 30, AS INTRODUCED	\$323,887,676	\$1,630,220,210	\$1,954,107,886	7,615.96
Percentage Change	3.08%	0.36%	0.80%	0.00%
University of Virginia Medical Center				
2006-2008 Budget, Chapter 847	\$0	\$1,985,394,128	\$1,985,394,128	4,897.22
DPB Base Budget Adjustments	\$0	\$204,235,608	\$204,235,608	252.00
2008-2010 Adjusted Base Budget	\$0	\$2,189,629,736	\$2,189,629,736	5,149.22
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$2,189,629,736	\$2,189,629,736	5,149.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2006-2008 Budget, Chapter 847	\$33,561,792	\$33,419,526	\$66,981,318	286.54
DPB Base Budget Adjustments	\$1,536,688	\$643,828	\$2,180,516	0.00
Continue Governor's October 2007 Reductions	(\$1,900,650)	\$0	(\$1,900,650)	0.00
2008-2010 Adjusted Base Budget	\$33,197,830	\$34,063,354	\$67,261,184	286.54
Proposed Increases				
Base Adequacy	\$263,870	\$150,368	\$414,238	0.00
Student Financial Aid	\$237,968	\$0	\$237,968	0.00
Total Increases	\$501,838	\$150,368	\$652,206	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$501,838	\$150,368	\$652,206	0.00
HB/SB 30, AS INTRODUCED	\$33,699,668	\$34,213,722	\$67,913,390	286.54
Percentage Change	1.51%	0.44%	0.97%	0.00%
Virginia Commonwealth University - Academic Division				
2006-2008 Budget, Chapter 847	\$429,418,628	\$1,229,441,790	\$1,658,860,418	5,152.34
DPB Base Budget Adjustments	\$20,887,206	\$88,094,031	\$108,981,237	81.00
Continue Governor's October 2007 Reductions	(\$19,346,900)	\$0	(\$19,346,900)	-51.25
2008-2010 Adjusted Base Budget	\$430,958,934	\$1,317,535,821	\$1,748,494,755	5,182.09
Proposed Increases				
Base Adequacy	\$9,696,668	\$8,703,082	\$18,399,750	0.00
Student Financial Aid	\$3,054,340	\$0	\$3,054,340	0.00
Establish a satellite dental clinic in Southwest Virginia	\$100,000	\$0	\$100,000	0.00
Expand autism services	\$150,000	\$0	\$150,000	0.00
Continue 2006 legislative research	\$3,100,000	\$0	\$3,100,000	0.00
Total Increases	\$16,101,008	\$8,703,082	\$24,804,090	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$16,101,008	\$8,703,082	\$24,804,090	0.00
HB/SB 30, AS INTRODUCED	\$447,059,942	\$1,326,238,903	\$1,773,298,845	5,182.09
Percentage Change	3.74%	0.66%	1.42%	0.00%
Virginia Community College System				
2006-2008 Budget, Chapter 847	\$829,034,882	\$962,535,130	\$1,791,570,012	8,947.14
DPB Base Budget Adjustments	\$42,880,106	\$196,118,340	\$238,998,446	0.00
Continue Governor's October 2007 Reductions	(\$38,194,956)	\$526,628	(\$37,668,328)	-76.99
2008-2010 Adjusted Base Budget	\$833,720,032	\$1,159,180,098	\$1,992,900,130	8,870.15
Proposed Increases				
Base Adequacy	\$8,812,298	\$6,200,134	\$15,012,432	0.00
Student Financial Aid	\$5,188,922	\$0	\$5,188,922	0.00
Continue VIMSIM program	\$400,000	\$0	\$400,000	0.00
Career coaches and the middle college program	\$3,696,546	\$0	\$3,696,546	0.00
Transfer funding from Virginia Employment Commission for Workforce Development	\$0	\$98,512,948	\$98,512,948	38.00
Total Increases	\$18,097,766	\$104,713,082	\$122,810,848	38.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$18,097,766	\$104,713,082	\$122,810,848	38.00
HB/SB 30, AS INTRODUCED	\$851,817,798	\$1,263,893,180	\$2,115,710,978	8,908.15
Percentage Change	2.17%	9.03%	6.16%	0.43%
Virginia Military Institute				
2006-2008 Budget, Chapter 847	\$33,011,412	\$74,200,294	\$107,211,706	463.77
DPB Base Budget Adjustments	\$1,514,610	\$12,571,032	\$14,085,642	0.00
Continue Governor's October 2007 Reductions	(\$1,962,724)	\$842,618	(\$1,120,106)	0.00
2008-2010 Adjusted Base Budget	\$32,563,298	\$87,613,944	\$120,177,242	463.77
Proposed Increases				
Base Adequacy	\$171,342	\$286,790	\$458,132	0.00
Student Financial Aid	\$9,988	\$0	\$9,988	0.00
Total Increases	\$181,330	\$286,790	\$468,120	0.00
Proposed Decreases				
Transfer Unique Military Activity funds to VPI	(\$3,139,648)	\$0	(\$3,139,648)	0.00
Total Decreases	(\$3,139,648)	\$0	(\$3,139,648)	0.00
Total: Governor's Proposed Amendments	(\$2,958,318)	\$286,790	(\$2,671,528)	0.00
HB/SB 30, AS INTRODUCED	\$29,604,980	\$87,900,734	\$117,505,714	463.77
Percentage Change	-9.08%	0.33%	-2.22%	0.00%
Virginia Polytechnic Inst. and State University				
2006-2008 Budget, Chapter 847	\$398,062,578	\$1,436,760,530	\$1,834,823,108	6,278.64
DPB Base Budget Adjustments	\$9,741,466	\$95,323,614	\$105,065,080	5.34
Continue Governor's October 2007 Reductions	(\$20,304,486)	\$0	(\$20,304,486)	-96.00
2008-2010 Adjusted Base Budget	\$387,499,558	\$1,532,084,144	\$1,919,583,702	6,187.98
Proposed Increases				
Base Adequacy	\$7,117,332	\$9,828,696	\$16,946,028	0.00
Student Financial Aid	\$816,536	\$0	\$816,536	0.00
Transfer Unique Military Activity funds from VMI	\$3,139,648	\$0	\$3,139,648	0.00
Continue 2006 legislative research	\$7,525,000	\$0	\$7,525,000	0.00
Total Increases	\$18,598,516	\$9,828,696	\$28,427,212	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$18,598,516	\$9,828,696	\$28,427,212	0.00
HB/SB 30, AS INTRODUCED	\$406,098,074	\$1,541,912,840	\$1,948,010,914	6,187.98
Percentage Change	4.80%	0.64%	1.48%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Extension and Agricultural Experiment Station Division				
2006-2008 Budget, Chapter 847	\$130,482,692	\$36,201,508	\$166,684,200	1,127.42
DPB Base Budget Adjustments	\$8,402,194	\$879,636	\$9,281,830	0.00
Continue Governor's October 2007 Reductions	(\$4,875,110)	\$0	(\$4,875,110)	-53.01
2008-2010 Adjusted Base Budget	\$134,009,776	\$37,081,144	\$171,090,920	1,074.41
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$134,009,776	\$37,081,144	\$171,090,920	1,074.41
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2006-2008 Budget, Chapter 847	\$74,375,604	\$138,706,286	\$213,081,890	760.06
DPB Base Budget Adjustments	\$2,961,694	\$24,126,847	\$27,088,541	0.00
Continue Governor's October 2007 Reductions	(\$2,486,712)	\$0	(\$2,486,712)	-16.00
2008-2010 Adjusted Base Budget	\$74,850,586	\$162,833,133	\$237,683,719	744.06
Proposed Increases				
Base Adequacy	\$506,178	\$582,378	\$1,088,556	0.00
Student Financial Aid	\$1,074,146	\$0	\$1,074,146	0.00
Increase NGF for debt service	\$0	\$2,291,250	\$2,291,250	0.00
Establish technology positions	\$0	\$0	\$0	28.00
Increase NGF for auxiliary services	\$0	\$3,075,722	\$3,075,722	0.00
Total Increases	\$1,580,324	\$5,949,350	\$7,529,674	28.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,580,324	\$5,949,350	\$7,529,674	28.00
HB/SB 30, AS INTRODUCED	\$76,430,910	\$168,782,483	\$245,213,393	772.06
Percentage Change	2.11%	3.65%	3.17%	3.76%
Cooperative Extension and Agricultural Research Service				
2006-2008 Budget, Chapter 847	\$9,044,860	\$8,102,332	\$17,147,192	83.75
DPB Base Budget Adjustments	\$572,588	\$2,025,858	\$2,598,446	0.00
Continue Governor's October 2007 Reductions	(\$47,126)	\$0	(\$47,126)	-1.00
2008-2010 Adjusted Base Budget	\$9,570,322	\$10,128,190	\$19,698,512	82.75
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$9,570,322	\$10,128,190	\$19,698,512	82.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2006-2008 Budget, Chapter 847	\$36,956,626	\$2,400,000	\$39,356,626	0.00
DPB Base Budget Adjustments	(\$3,000,000)	(\$2,400,000)	(\$5,400,000)	0.00
Continue Governor's October 2007 Reductions	(\$1,142,770)	\$0	(\$1,142,770)	0.00
2008-2010 Adjusted Base Budget	\$32,813,856	\$0	\$32,813,856	0.00
Proposed Increases				
Increase operating support for medical education	\$620,920	\$0	\$620,920	0.00
Continue 2006 legislative research	\$1,500,000	\$0	\$1,500,000	0.00
Total Increases	\$2,120,920	\$0	\$2,120,920	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,120,920	\$0	\$2,120,920	0.00
HB/SB 30, AS INTRODUCED	\$34,934,776	\$0	\$34,934,776	0.00
Percentage Change	6.46%	0.00%	6.46%	0.00%
New College Institute				
2006-2008 Budget, Chapter 847	\$2,500,000	\$2,500,000	\$5,000,000	8.00
DPB Base Budget Adjustments	\$44,618	\$2,434	\$47,052	0.00
Continue Governor's October 2007 Reductions	(\$75,000)	\$0	(\$75,000)	0.00
2008-2010 Adjusted Base Budget	\$2,469,618	\$2,502,434	\$4,972,052	8.00
Proposed Increases				
Increase operating support	\$1,000,000	\$0	\$1,000,000	3.00
Total Increases	\$1,000,000	\$0	\$1,000,000	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,000,000	\$0	\$1,000,000	3.00
HB/SB 30, AS INTRODUCED	\$3,469,618	\$2,502,434	\$5,972,052	11.00
Percentage Change	40.49%	0.00%	20.11%	37.50%
Institute for Advanced Learning and Research				
2006-2008 Budget, Chapter 847	\$12,443,312	\$0	\$12,443,312	0.00
Continue Governor's October 2007 Reductions	(\$622,166)	\$0	(\$622,166)	0.00
2008-2010 Adjusted Base Budget	\$11,821,146	\$0	\$11,821,146	0.00
Proposed Increases				
Increase operating support	\$1,300,050	\$0	\$1,300,050	0.00
Total Increases	\$1,300,050	\$0	\$1,300,050	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,300,050	\$0	\$1,300,050	0.00
HB/SB 30, AS INTRODUCED	\$13,121,196	\$0	\$13,121,196	0.00
Percentage Change	11.00%	0.00%	11.00%	0.00%
Roanoke Higher Education Authority				
2006-2008 Budget, Chapter 847	\$2,574,000	\$0	\$2,574,000	0.00
Continue Governor's October 2007 Reductions	(\$77,220)	\$0	(\$77,220)	0.00
2008-2010 Adjusted Base Budget	\$2,496,780	\$0	\$2,496,780	0.00
Proposed Increases				
Operations and maintenance of a new facility	\$140,000	\$0	\$140,000	0.00
Total Increases	\$140,000	\$0	\$140,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$140,000	\$0	\$140,000	0.00
HB/SB 30, AS INTRODUCED	\$2,636,780	\$0	\$2,636,780	0.00
Percentage Change	5.61%	0.00%	5.61%	0.00%
Southern Virginia Higher Education Center				
2006-2008 Budget, Chapter 847	\$2,866,952	\$800,000	\$3,666,952	17.00
DPB Base Budget Adjustments	\$104,386	\$4,824	\$109,210	0.00
Continue Governor's October 2007 Reductions	(\$86,008)	\$0	(\$86,008)	0.00
2008-2010 Adjusted Base Budget	\$2,885,330	\$804,824	\$3,690,154	17.00
Proposed Increases				
Increase operating support	\$958,000	\$0	\$958,000	5.00
Total Increases	\$958,000	\$0	\$958,000	5.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$958,000	\$0	\$958,000	5.00
HB/SB 30, AS INTRODUCED	\$3,843,330	\$804,824	\$4,648,154	22.00
Percentage Change	33.20%	0.00%	25.96%	29.41%
Southwest Virginia Higher Education Center				
2006-2008 Budget, Chapter 847	\$4,031,676	\$8,627,880	\$12,659,556	33.00
DPB Base Budget Adjustments	\$149,258	\$5,743,248	\$5,892,506	0.00
Continue Governor's October 2007 Reductions	(\$120,950)	\$0	(\$120,950)	0.00
2008-2010 Adjusted Base Budget	\$4,059,984	\$14,371,128	\$18,431,112	33.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$4,059,984	\$14,371,128	\$18,431,112	33.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC				
2006-2008 Budget, Chapter 847	\$3,164,476	\$0	\$3,164,476	0.00
Continue Governor's October 2007 Reductions	(\$158,224)	\$0	(\$158,224)	0.00
2008-2010 Adjusted Base Budget	\$3,006,252	\$0	\$3,006,252	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$3,006,252	\$0	\$3,006,252	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2006-2008 Budget, Chapter 847	\$10,600,000	\$0	\$10,600,000	200.00
DPB Base Budget Adjustments	(\$10,600,000)	\$0	(\$10,600,000)	-200.00
2008-2010 Adjusted Base Budget	\$0	\$0	\$0	0.00
Proposed Increases				
Commonwealth Technology Research Fund	\$10,500,000	\$0	\$10,500,000	0.00
Jefferson Lab Expansion Project	\$7,500,000	\$0	\$7,500,000	0.00
Hampton University Proton Beam Initiative	\$1,000,000	\$0	\$1,000,000	0.00
Continue coastal research funding	\$2,250,000	\$0	\$2,250,000	0.00
Total Increases	\$21,250,000	\$0	\$21,250,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$21,250,000	\$0	\$21,250,000	0.00
HB/SB 30, AS INTRODUCED	\$21,250,000	\$0	\$21,250,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
2006-2008 Budget, Chapter 847	\$0	\$0	\$0	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Higher Education				
2006-2008 Budget, Chapter 847	\$3,775,181,192	\$10,707,635,222	\$14,482,816,414	50,661.98
DPB Base Budget Adjustments	\$137,831,498	\$618,762,952	\$756,594,450	420.64
Continue Governor's October 2007 Reductions	(\$171,317,110)	\$9,322,692	(\$161,994,418)	-405.25
2008-2010 Adjusted Base Budget	\$3,741,695,580	\$11,335,720,866	\$15,077,416,446	50,677.37
Proposed Amendments				
Total Increases	\$120,704,184	\$181,912,722	\$302,616,906	112.50
Total Decreases	(\$3,641,852)	\$0	(\$3,641,852)	0.00
Total: Governor's Proposed Amendments	\$117,062,332	\$181,912,722	\$298,975,054	112.50
HB/SB 30, AS INTRODUCED	\$3,858,757,912	\$11,517,633,588	\$15,376,391,500	50,789.87
Percentage Change	3.13%	1.60%	1.98%	0.22%

Frontier Culture Museum of Virginia

2006-2008 Budget, Chapter 847	\$3,440,818	\$837,160	\$4,277,978	40.50
DPB Base Budget Adjustments	\$255,748	\$47,940	\$303,688	0.00
Continue Governor's October 2007 Reductions	(\$103,224)	\$7,486	(\$95,738)	0.00
2008-2010 Adjusted Base Budget	\$3,593,342	\$892,586	\$4,485,928	40.50
Proposed Increases				
Operation and maintenance of new facilities	\$30,500	\$0	\$30,500	0.00
Total Increases	\$30,500	\$0	\$30,500	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$30,500	\$0	\$30,500	0.00
HB/SB 30, AS INTRODUCED	\$3,623,842	\$892,586	\$4,516,428	40.50
Percentage Change	0.85%	0.00%	0.68%	0.00%

Gunston Hall

2006-2008 Budget, Chapter 847	\$1,471,170	\$699,178	\$2,170,348	11.00
DPB Base Budget Adjustments	(\$135,860)	\$19,028	(\$116,832)	0.00
Continue Governor's October 2007 Reductions	(\$44,136)	\$0	(\$44,136)	0.00
2008-2010 Adjusted Base Budget	\$1,291,174	\$718,206	\$2,009,380	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,291,174	\$718,206	\$2,009,380	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Jamestown-Yorktown Foundation

2006-2008 Budget, Chapter 847	\$20,502,014	\$15,721,890	\$36,223,904	217.00
DPB Base Budget Adjustments	(\$1,999,676)	\$766,228	(\$1,233,448)	-18.00
Continue Governor's October 2007 Reductions	(\$820,080)	\$204,856	(\$615,224)	0.00
2008-2010 Adjusted Base Budget	\$17,682,258	\$16,692,974	\$34,375,232	199.00
Proposed Increases				
Operation and maintenance for gallery expansion	\$170,000	\$0	\$170,000	0.00
Total Increases	\$170,000	\$0	\$170,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$170,000	\$0	\$170,000	0.00
HB/SB 30, AS INTRODUCED	\$17,852,258	\$16,692,974	\$34,545,232	199.00
Percentage Change	0.96%	0.00%	0.49%	0.00%
Jamestown 2007				
2006-2008 Budget, Chapter 847	\$1,013,592	\$12,654,482	\$13,668,074	27.00
DPB Base Budget Adjustments	(\$1,013,592)	(\$12,654,482)	(\$13,668,074)	-27.00
2008-2010 Adjusted Base Budget	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2006-2008 Budget, Chapter 847	\$62,224,028	\$19,912,978	\$82,137,006	204.00
DPB Base Budget Adjustments	\$1,852,994	\$636,584	\$2,489,578	4.00
Continue Governor's October 2007 Reductions	(\$2,488,962)	\$0	(\$2,488,962)	0.00
2008-2010 Adjusted Base Budget	\$61,588,060	\$20,549,562	\$82,137,622	208.00
Proposed Increases				
Increase aid for Fairfax Public Library System	\$100,000	\$0	\$100,000	0.00
Total Increases	\$100,000	\$0	\$100,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$100,000	\$0	\$100,000	0.00
HB/SB 30, AS INTRODUCED	\$61,688,060	\$20,549,562	\$82,237,622	208.00
Percentage Change	0.16%	0.00%	0.12%	0.00%
The Science Museum of Virginia				
2006-2008 Budget, Chapter 847	\$11,000,958	\$10,016,714	\$21,017,672	102.00
DPB Base Budget Adjustments	\$571,710	\$546,018	\$1,117,728	0.00
Continue Governor's October 2007 Reductions	(\$330,028)	\$0	(\$330,028)	0.00
2008-2010 Adjusted Base Budget	\$11,242,640	\$10,562,732	\$21,805,372	102.00
Proposed Increases				
Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations	\$44,200	\$0	\$44,200	0.00
Total Increases	\$44,200	\$0	\$44,200	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$44,200	\$0	\$44,200	0.00
HB/SB 30, AS INTRODUCED	\$11,286,840	\$10,562,732	\$21,849,572	102.00
Percentage Change	0.39%	0.00%	0.20%	0.00%
Virginia Commission for the Arts				
2006-2008 Budget, Chapter 847	\$12,747,940	\$1,155,400	\$13,903,340	5.00
DPB Base Budget Adjustments	\$71,398	\$455,346	\$526,744	0.00
Continue Governor's October 2007 Reductions	(\$382,440)	\$0	(\$382,440)	0.00
2008-2010 Adjusted Base Budget	\$12,436,898	\$1,610,746	\$14,047,644	5.00
Proposed Increases				
Revenue from income tax donations	\$0	\$30,000	\$30,000	0.00
Total Increases	\$0	\$30,000	\$30,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$30,000	\$30,000	0.00
HB/SB 30, AS INTRODUCED	\$12,436,898	\$1,640,746	\$14,077,644	5.00
Percentage Change	0.00%	1.86%	0.21%	0.00%
Virginia Museum of Fine Arts				
2006-2008 Budget, Chapter 847	\$18,186,738	\$18,215,418	\$36,402,156	165.50
DPB Base Budget Adjustments	\$1,176,066	\$684,744	\$1,860,810	0.00
Continue Governor's October 2007 Reductions	(\$727,470)	\$0	(\$727,470)	0.00
2008-2010 Adjusted Base Budget	\$18,635,334	\$18,900,162	\$37,535,496	165.50
Proposed Increases				
Staff and program support for museum expansion	\$2,664,198	\$1,442,793	\$4,106,991	14.00
Total Increases	\$2,664,198	\$1,442,793	\$4,106,991	14.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,664,198	\$1,442,793	\$4,106,991	14.00
HB/SB 30, AS INTRODUCED	\$21,299,532	\$20,342,955	\$41,642,487	179.50
Percentage Change	14.30%	7.63%	10.94%	8.46%
Total: Other Education				
2006-2008 Budget, Chapter 847	\$130,587,258	\$79,213,220	\$209,800,478	772.00
DPB Base Budget Adjustments	\$778,788	(\$9,498,594)	(\$8,719,806)	-41.00
Continue Governor's October 2007 Reductions	(\$4,896,340)	\$212,342	(\$4,683,998)	0.00
2008-2010 Adjusted Base Budget	\$126,469,706	\$69,926,968	\$196,396,674	731.00
Proposed Amendments				
Total Increases	\$3,008,898	\$1,472,793	\$4,481,691	14.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,008,898	\$1,472,793	\$4,481,691	14.00
HB/SB 30, AS INTRODUCED	\$129,478,604	\$71,399,761	\$200,878,365	745.00
Percentage Change	2.38%	2.11%	2.28%	1.92%
Total: Education				
2006-2008 Budget, Chapter 847	\$15,719,101,388	\$12,747,533,036	\$28,466,634,424	52,049.98
DPB Base Budget Adjustments	\$143,992,484	\$612,177,522	\$756,170,006	379.64
Continue Governor's October 2007 Reductions	(\$179,330,664)	\$11,118,340	(\$168,212,324)	-406.25
2008-2010 Adjusted Base Budget	\$15,683,763,208	\$13,370,828,898	\$29,054,592,106	52,023.37
Proposed Amendments				
Total Increases	\$1,309,155,910	\$401,590,472	\$1,710,746,382	182.50
Total Decreases	(\$118,544,540)	(\$101,024,578)	(\$219,569,118)	-126.00
Total: Governor's Proposed Amendments	\$1,190,611,370	\$300,565,894	\$1,491,177,264	56.50
HB/SB 30, AS INTRODUCED	\$16,874,374,578	\$13,671,394,792	\$30,545,769,370	52,079.87
Percentage Change	7.59%	2.25%	5.13%	0.11%
Finance				
Secretary of Finance				
2006-2008 Budget, Chapter 847	\$1,253,184	\$0	\$1,253,184	5.00
DPB Base Budget Adjustments	\$127,376	\$0	\$127,376	0.00
Continue Governor's October 2007 Reductions	(\$65,628)	\$0	(\$65,628)	0.00
2008-2010 Adjusted Base Budget	\$1,314,932	\$0	\$1,314,932	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,314,932	\$0	\$1,314,932	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2006-2008 Budget, Chapter 847	\$22,078,292	\$767,330	\$22,845,622	119.00
DPB Base Budget Adjustments	\$1,388,272	\$71,956	\$1,460,228	0.00
Continue Governor's October 2007 Reductions	(\$403,914)	\$0	(\$403,914)	0.00
2008-2010 Adjusted Base Budget	\$23,062,650	\$839,286	\$23,901,936	119.00
Proposed Increases				
Consolidate support for small agencies to meet the information technology security audit standards	\$682,464	\$0	\$682,464	2.00
Increase positions in payroll service bureau due to increased workload	\$0	\$0	\$0	4.00
Total Increases	\$682,464	\$0	\$682,464	6.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$682,464	\$0	\$682,464	6.00
HB/SB 30, AS INTRODUCED	\$23,745,114	\$839,286	\$24,584,400	125.00
Percentage Change	2.96%	0.00%	2.86%	5.04%
Department of Accounts Transfer Payments				
2006-2008 Budget, Chapter 847	\$497,791,810	\$2,089,556	\$499,881,366	0.00
DPB Base Budget Adjustments	(\$368,635,258)	\$0	(\$368,635,258)	0.00
2008-2010 Adjusted Base Budget	\$129,156,552	\$2,089,556	\$131,246,108	0.00
Proposed Increases				
Provide funding for the mandatory Revenue Stabilization Fund deposit	\$21,320,527	\$0	\$21,320,527	0.00
Fund line of duty estimated "other post employment benefits"	\$3,900,000	\$0	\$3,900,000	0.00
Total Increases	\$25,220,527	\$0	\$25,220,527	0.00
Proposed Decreases				
Limit distribution of wine tax to towns	(\$8,154,000)	\$0	(\$8,154,000)	0.00
Limit distribution of alcoholic beverage control profits to towns	(\$7,780,000)	\$0	(\$7,780,000)	0.00
Total Decreases	(\$15,934,000)	\$0	(\$15,934,000)	0.00
Total: Governor's Proposed Amendments	\$9,286,527	\$0	\$9,286,527	0.00
HB/SB 30, AS INTRODUCED	\$138,443,079	\$2,089,556	\$140,532,635	0.00
Percentage Change	7.19%	0.00%	7.08%	0.00%
Department of Planning and Budget				
2006-2008 Budget, Chapter 847	\$16,398,204	\$500,000	\$16,898,204	70.00
DPB Base Budget Adjustments	\$1,095,126	\$0	\$1,095,126	0.00
Continue Governor's October 2007 Reductions	(\$820,084)	\$0	(\$820,084)	-2.00
2008-2010 Adjusted Base Budget	\$16,673,246	\$500,000	\$17,173,246	68.00
Proposed Increases				
Establish the finance management training program	\$654,714	\$0	\$654,714	5.00
Total Increases	\$654,714	\$0	\$654,714	5.00
Proposed Decreases				
Capture savings using an alternative method to produce the Budget Document	(\$12,000)	\$0	(\$12,000)	0.00
Total Decreases	(\$12,000)	\$0	(\$12,000)	0.00
Total: Governor's Proposed Amendments	\$642,714	\$0	\$642,714	5.00
HB/SB 30, AS INTRODUCED	\$17,315,960	\$500,000	\$17,815,960	73.00
Percentage Change	3.85%	0.00%	3.74%	7.35%
Department of Taxation				
2006-2008 Budget, Chapter 847	\$173,542,386	\$18,631,194	\$192,173,580	946.50
DPB Base Budget Adjustments	\$10,954,932	\$407,462	\$11,362,394	0.00
Continue Governor's October 2007 Reductions	(\$8,244,194)	\$0	(\$8,244,194)	0.00
2008-2010 Adjusted Base Budget	\$176,253,124	\$19,038,656	\$195,291,780	946.50

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Administer the new locally imposed motor vehicle fuel sales tax and sales and use tax on motor vehicle repairs	Language	\$0	\$0	0.00
Expand use of the Contract Collector Fund to include audit functions	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$176,253,124	\$19,038,656	\$195,291,780	946.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of the Treasury				
2006-2008 Budget, Chapter 847				
DPB Base Budget Adjustments	\$831,524	\$1,176,982	\$2,008,506	0.00
Continue Governor's October 2007 Reductions	(\$884,000)	\$0	(\$884,000)	0.00
2008-2010 Adjusted Base Budget	\$15,650,052	\$18,173,340	\$33,823,392	123.00
Proposed Increases				
Establish an additional credit analyst position for investments made by the Local Government Investment Pool	\$0	\$147,012	\$147,012	1.00
Total Increases	\$0	\$147,012	\$147,012	1.00
Proposed Decreases				
Amend debt service reporting requirement	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$147,012	\$147,012	1.00
HB/SB 30, AS INTRODUCED	\$15,650,052	\$18,320,352	\$33,970,404	124.00
Percentage Change	0.00%	0.81%	0.43%	0.81%
Treasury Board				
2006-2008 Budget, Chapter 847				
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$819,703,552	\$22,536,728	\$842,240,280	0.00
Proposed Increases				
Debt service on proposed capital bond program	\$139,417,160	(\$5,730)	\$139,411,430	0.00
Provide debt service for new issuances through the existing approved bond projects	\$42,421,070	\$0	\$42,421,070	0.00
Lease payments on proposed expansion of equipment trust fund	\$3,400,000	\$0	\$3,400,000	0.00
Lease payments for HEETF allocations	\$12,882,750	\$0	\$12,882,750	0.00
Total Increases	\$198,120,980	(\$5,730)	\$198,115,250	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$198,120,980	(\$5,730)	\$198,115,250	0.00
HB/SB 30, AS INTRODUCED	\$1,017,824,532	\$22,530,998	\$1,040,355,530	0.00
Percentage Change	24.17%	-0.03%	23.52%	0.00%
Total: Finance				
2006-2008 Budget, Chapter 847				
DPB Base Budget Adjustments	(\$354,238,028)	\$1,656,400	(\$352,581,628)	0.00
Continue Governor's October 2007 Reductions	(\$10,417,820)	\$0	(\$10,417,820)	-2.00
2008-2010 Adjusted Base Budget	\$1,181,814,108	\$63,177,566	\$1,244,991,674	1,261.50
Proposed Amendments				
Total Increases	\$224,678,685	\$141,282	\$224,819,967	12.00
Total Decreases	(\$15,946,000)	\$0	(\$15,946,000)	0.00
Total: Governor's Proposed Amendments	\$208,732,685	\$141,282	\$208,873,967	12.00
HB/SB 30, AS INTRODUCED	\$1,390,546,793	\$63,318,848	\$1,453,865,641	1,273.50
Percentage Change	17.66%	0.22%	16.78%	0.95%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Health and Human Resources				
Secretary of Health & Human Resources				
2006-2008 Budget, Chapter 847	\$3,464,288	\$0	\$3,464,288	6.00
DPB Base Budget Adjustments	\$145,156	\$0	\$145,156	0.00
2008-2010 Adjusted Base Budget	\$3,609,444	\$0	\$3,609,444	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$3,609,444	\$0	\$3,609,444	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
2006-2008 Budget, Chapter 847	\$478,658,548	\$105,215,492	\$583,874,040	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
Continue Governor's October 2007 Reductions	(\$965,579)	\$965,579	\$0	0.00
2008-2010 Adjusted Base Budget	\$477,692,969	\$106,181,071	\$583,874,040	0.00
Proposed Increases				
Mandatory caseload and cost increases	\$158,626,991	\$0	\$158,626,991	0.00
Increase family foster care rates	\$3,732,744	\$0	\$3,732,744	0.00
Purchase of a CSA Information System	\$277,000	\$0	\$277,000	0.00
Adjust utilization management language	Language	\$0	\$0	0.00
Total Increases	\$162,636,735	\$0	\$162,636,735	0.00
Proposed Decreases				
Financial incentives for CSA community services	(\$12,523,217)	\$0	(\$12,523,217)	0.00
Total Decreases	(\$12,523,217)	\$0	(\$12,523,217)	0.00
Total: Governor's Proposed Amendments	\$150,113,518	\$0	\$150,113,518	0.00
HB/SB 30, AS INTRODUCED	\$627,806,487	\$106,181,071	\$733,987,558	0.00
Percentage Change	31.42%	0.00%	25.71%	0.00%
Department for the Aging				
2006-2008 Budget, Chapter 847	\$38,698,154	\$63,186,378	\$101,884,532	27.00
DPB Base Budget Adjustments	\$128,712	\$266,886	\$395,598	0.00
Continue Governor's October 2007 Reductions	(\$1,418,882)	\$0	(\$1,418,882)	0.00
2008-2010 Adjusted Base Budget	\$37,407,984	\$63,453,264	\$100,861,248	27.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$37,407,984	\$63,453,264	\$100,861,248	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing				
2006-2008 Budget, Chapter 847	\$2,757,098	\$28,764,458	\$31,521,556	14.00
DPB Base Budget Adjustments	\$129,960	\$13,698	\$143,658	0.00
Continue Governor's October 2007 Reductions	(\$137,856)	\$0	(\$137,856)	0.00
2008-2010 Adjusted Base Budget	\$2,749,202	\$28,778,156	\$31,527,358	14.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$2,749,202	\$28,778,156	\$31,527,358	14.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
2006-2008 Budget, Chapter 847	\$338,246,268	\$732,608,598	\$1,070,854,866	3,771.00
DPB Base Budget Adjustments	\$22,928,642	\$29,844,692	\$52,773,334	20.00
Continue Governor's October 2007 Reductions	(\$10,765,416)	\$2,213,690	(\$8,551,726)	0.00
2008-2010 Adjusted Base Budget	\$350,409,494	\$764,666,980	\$1,115,076,474	3,791.00
Proposed Increases				
Add funding for health safety net providers	\$10,000,000	\$0	\$10,000,000	0.00
Add positions in Office of Minority Health and Public Health Policy	\$311,074	\$0	\$311,074	2.00
Expand breast and cervical cancer screening services	\$300,000	\$0	\$300,000	0.00
Add funds for Va Dental Health Foundation-Mission of Mercy Dental Project	\$100,000	\$0	\$100,000	0.00
Salary Adjustments for Chief Medical Examiner and forensic pathologist positions	\$1,010,914	\$0	\$1,010,914	0.00
Additional lease costs for local health departments	\$870,000	\$430,000	\$1,300,000	0.00
Add funds to support Office of Drinking Water Programs	\$500,000	\$0	\$500,000	0.00
Add funds for domestic violence prevention	\$576,000	\$0	\$576,000	0.00
Add funds for shellfish and marina programs	\$216,320	\$0	\$216,320	0.00
Increase NGF for Supplemental Nutrition Program for WIC	\$0	\$46,216,512	\$46,216,512	0.00
Increase NGF for Trauma Centers	\$0	\$8,400,000	\$8,400,000	0.00
Increase NGF for EMS	\$0	\$8,326,206	\$8,326,206	0.00
Add NGF for CDC grant to expand immunization registry	\$0	\$2,618,184	\$2,618,184	9.00
Clarify health professional scholarship language	\$0	\$0	\$0	0.00
Authorize charging of market rates for medical care services	\$0	\$0	\$0	0.00
Total Increases	\$13,884,308	\$65,990,902	\$79,875,210	11.00
Proposed Decreases				
Increase fees for certain environmental services	(\$1,050,033)	\$5,950,193	\$4,900,160	0.00
Reduce NGF for Drinking Water State Revolving Fund	\$0	(\$9,000,000)	(\$9,000,000)	0.00
Eliminate funding for Area Health Education Centers	(\$800,000)	\$0	(\$800,000)	0.00
Reduce funding to Public Health Toxicology	(\$551,576)	\$0	(\$551,576)	-2.00
Reduce funds for Regional Health Planning Agencies	(\$333,072)	\$0	(\$333,072)	0.00
Total Decreases	(\$2,734,681)	(\$3,049,807)	(\$5,784,488)	-2.00
Total: Governor's Proposed Amendments	\$11,149,627	\$62,941,095	\$74,090,722	9.00
HB/SB 30, AS INTRODUCED	\$361,559,121	\$827,608,075	\$1,189,167,196	3,800.00
Percentage Change	3.18%	8.23%	6.64%	0.24%
Department of Health Professions				
2006-2008 Budget, Chapter 847	\$0	\$46,824,128	\$46,824,128	204.00
DPB Base Budget Adjustments	\$0	\$4,442,133	\$4,442,133	0.00
2008-2010 Adjusted Base Budget	\$0	\$51,266,261	\$51,266,261	204.00
Proposed Increases				
Add funds and positions for disciplinary process and admin. Proceedings	\$0	\$1,641,619	\$1,641,619	8.00
Additional NGF for Prescription Drug Monitoring Program	\$0	\$1,577,596	\$1,577,596	2.00
Add position to address new accounting requirements	\$0	\$161,102	\$161,102	1.00
Total Increases	\$0	\$3,380,317	\$3,380,317	11.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$3,380,317	\$3,380,317	11.00
HB/SB 30, AS INTRODUCED	\$0	\$54,646,578	\$54,646,578	215.00
Percentage Change	0.00%	6.59%	6.59%	5.39%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Medical Assistance Services				
2006-2008 Budget, Chapter 847	\$5,266,254,078	\$6,253,699,540	\$11,519,953,618	349.00
DPB Base Budget Adjustments	\$1,555,912	\$1,039,176	\$2,595,088	0.00
Continue Governor's October 2007 Reductions	(\$136,197,230)	(\$119,096,602)	(\$255,293,832)	8.00
2008-2010 Adjusted Base Budget	\$5,131,612,760	\$6,135,642,114	\$11,267,254,874	357.00
Proposed Increases				
Medicaid utilization and inflation	\$343,977,149	\$363,912,995	\$707,890,144	0.00
FAMIS utilization and inflation	\$16,962,067	\$31,344,677	\$48,306,744	0.00
Medicaid SCHIP utilization and inflation	\$10,258,275	\$19,033,358	\$29,291,633	0.00
Implement premium assistance program for working uninsured	\$7,787,022	\$0	\$7,787,022	2.00
Expand access to prenatal care for pregnant women (FAMIS Moms)	\$2,571,965	\$4,776,507	\$7,348,472	0.00
FAMIS coverage for infants	\$90,221	\$0	\$90,221	0.00
Add community mental retardation waiver slots	\$7,218,750	\$7,218,750	\$14,437,500	0.00
Add funds to implement acute and long-term care integration initiative	\$598,888	\$648,888	\$1,247,776	2.00
Add funds for the Uninsured Medical Catastrophe Fund	\$150,000	\$0	\$150,000	0.00
Increase federal funding for Health Dept. long-term care pre-admission screening	\$0	\$1,768,825	\$1,768,825	0.00
Reflect NGF Appropriation for Contractor Costs	\$0	\$1,530,000	\$1,530,000	0.00
Authority to increase MR and DD waiver slots for Money Follows the Person Demonstration	Language	\$0	\$0	0.00
Authority to include life estates in determining Medicaid eligibility	Language	\$0	\$0	0.00
Authority to Implement site-of-service differential for physician services	Language	\$0	\$0	0.00
Authority to implement prior authorization and utilization reviews for community-based mental health services	Language	\$0	\$0	0.00
Total Increases	\$389,614,337	\$430,234,000	\$819,848,337	4.00
Proposed Decreases				
Virginia Health Care Fund	(\$18,412,958)	\$18,412,958	\$0	0.00
Reduce funding for involuntary mental commitments	(\$1,816,479)	\$0	(\$1,816,479)	0.00
Apply PDL to Behavioral Health Drugs	(\$2,000,000)	(\$2,000,000)	(\$4,000,000)	0.00
Begin chronic care case management program	(\$1,583,282)	(\$1,583,282)	(\$3,166,564)	1.00
Limit primary care case management program to certain localities	(\$934,611)	(\$934,611)	(\$1,869,222)	0.00
Align funding for the Alzheimer's waiver	(\$400,000)	(\$400,000)	(\$800,000)	0.00
Enhance Medicaid oversight activities	(\$85,000)	(\$115,000)	(\$200,000)	0.00
Adjust funds for Indigent Health Care Trust Fund	\$0	(\$3,600,000)	(\$3,600,000)	0.00
Adjust funds for State and Local Hosp. Prog.	\$0	(\$1,600,000)	(\$1,600,000)	0.00
Total Decreases	(\$25,232,330)	\$8,180,065	(\$17,052,265)	1.00
Total: Governor's Proposed Amendments	\$364,382,007	\$438,414,065	\$802,796,072	5.00
HB/SB 30, AS INTRODUCED	\$5,495,994,767	\$6,574,056,179	\$12,070,050,946	362.00
Percentage Change	7.10%	7.15%	7.13%	1.40%
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2006-2008 Budget, Chapter 847	\$1,071,467,360	\$708,381,996	\$1,779,849,356	9,704.00
DPB Base Budget Adjustments	\$94,475,170	\$28,916,426	\$123,391,596	0.00
Continue Governor's October 2007 Reductions	(\$33,399,467)	\$15,609,466	(\$17,790,001)	0.00
2008-2010 Adjusted Base Budget	\$1,132,543,063	\$752,907,888	\$1,885,450,951	9,704.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Emergency Mental Health Services	\$14,600,000	\$0	\$14,600,000	0.00
Mental Health Case Management Services	\$8,800,000	\$0	\$8,800,000	0.00
Programs to Divert People with Mental Illness from Jails	\$6,000,000	\$0	\$6,000,000	0.00
Sexually Violent Predator Program	\$5,904,000	\$0	\$5,904,000	0.00
Outpatient Mental Health Services for Children	\$5,800,000	\$0	\$5,800,000	0.00
Outpatient Mental Health Services Provided by Clinicians and Therapists	\$4,500,000	\$0	\$4,500,000	0.00
Expand Monitoring and Accountability of CSBs	\$875,000	\$0	\$875,000	4.00
Crisis Intervention Training Program	\$600,000	\$0	\$600,000	0.00
Expand Licensing Staff	\$473,116	\$0	\$473,116	4.00
Director for the Office of Community Integration	\$303,200	\$0	\$303,200	0.00
Services for Autism Spectrum Disorders	\$200,000	\$0	\$200,000	1.00
Provide oversight of opiate treatment programs	\$0	\$549,252	\$549,252	2.25
Modify electronic health record language	Language	\$0	\$0	0.00
Total Increases	\$48,055,316	\$549,252	\$48,604,568	11.25
Proposed Decreases				
Reduce funding for specialized training for direct care staff	(\$313,614)	\$0	(\$313,614)	0.00
Total Decreases	(\$313,614)	\$0	(\$313,614)	0.00
Total: Governor's Proposed Amendments	\$47,741,702	\$549,252	\$48,290,954	11.25
HB/SB 30, AS INTRODUCED	\$1,180,284,765	\$753,457,140	\$1,933,741,905	9,715.25
Percentage Change	4.22%	0.07%	2.56%	0.12%
Department of Rehabilitative Services				
2006-2008 Budget, Chapter 847	\$60,995,366	\$211,844,550	\$272,839,916	704.00
DPB Base Budget Adjustments	\$2,162,916	\$9,267,780	\$11,430,696	0.00
Continue Governor's October 2007 Reductions	(\$2,639,086)	\$1,946,132	(\$692,954)	0.00
2008-2010 Adjusted Base Budget	\$60,519,196	\$223,058,462	\$283,577,658	704.00
Proposed Increases				
Expand brain injury case management services	\$200,000	\$0	\$200,000	0.00
Foundation for Rehabilitative Equipment & Endowment	\$50,000	\$0	\$50,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$250,000	\$0	\$250,000	0.00
HB/SB 30, AS INTRODUCED	\$60,769,196	\$223,058,462	\$283,827,658	704.00
Percentage Change	0.41%	0.00%	0.09%	0.00%
Woodrow Wilson Rehabilitation Center				
2006-2008 Budget, Chapter 847	\$13,399,132	\$41,634,202	\$55,033,334	363.00
DPB Base Budget Adjustments	\$1,624,686	\$37,570	\$1,662,256	0.00
Continue Governor's October 2007 Reductions	(\$669,956)	\$0	(\$669,956)	0.00
2008-2010 Adjusted Base Budget	\$14,353,862	\$41,671,772	\$56,025,634	363.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$14,353,862	\$41,671,772	\$56,025,634	363.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2006-2008 Budget, Chapter 847	\$798,716,960	\$2,817,087,542	\$3,615,804,502	1,683.50
DPB Base Budget Adjustments	\$19,420,740	(\$137,679,824)	(\$118,259,084)	0.00
Continue Governor's October 2007 Reductions	(\$12,819,983)	\$9,752,179	(\$3,067,804)	0.00
2008-2010 Adjusted Base Budget	\$805,317,717	\$2,689,159,897	\$3,494,477,614	1,683.50

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Offset loss of federal funds for child welfare services	\$23,890,372	(\$23,890,372)	\$0	0.00
Foster care and adoption subsidy caseload and cost increases	\$10,480,501	\$8,353,044	\$18,833,545	0.00
Offset loss of federal funds for child support enforcement operations	\$3,298,902	(\$3,298,902)	\$0	0.00
Increase payments to foster care and adoptive families	\$8,464,482	\$5,245,867	\$13,710,349	0.00
Child welfare worker training	\$4,356,357	\$2,785,212	\$7,141,569	2.00
Recruitment and retention of foster and adoptive parents	\$6,942,255	\$2,284,482	\$9,226,737	17.00
Increase the number of foster care visitations	\$2,000,000	\$250,000	\$2,250,000	0.00
Quality rating system for early childhood programs	\$4,661,691	\$0	\$4,661,691	3.00
Financial incentives for early childhood education workers	\$3,985,180	\$0	\$3,985,180	0.00
Early Childhood Foundation	\$2,000,000	\$0	\$2,000,000	0.00
TANF Funding for Pre-K Program Language	\$0	\$0	\$0	0.00
Local reentry pilot program	\$1,074,274	\$0	\$1,074,274	6.00
Office of Newcomer Services	\$500,000	\$0	\$500,000	0.00
Local facility improvements	\$399,620	\$399,620	\$799,240	0.00
Central Virginia Food Bank	\$62,000	\$0	\$62,000	0.00
At-risk child care and head start services	\$0	\$17,000,000	\$17,000,000	0.00
Total Increases	\$72,115,634	\$9,128,951	\$81,244,585	28.00
Proposed Decreases				
Reduce funds for general relief program to reflect expenditure projections	(\$2,305,710)	\$0	(\$2,305,710)	0.00
Reduce support for the Virginia Caregiver Grant program	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Continue TANF for abused and neglected children placed with relative caregivers	(\$283,584)	(\$283,584)	(\$567,168)	0.00
Capture savings associated with reduced check processing costs	(\$132,720)	(\$263,460)	(\$396,180)	0.00
Total Decreases	(\$3,722,014)	(\$547,044)	(\$4,269,058)	0.00
Total: Governor's Proposed Amendments	\$68,393,620	\$8,581,907	\$76,975,527	28.00
HB/SB 30, AS INTRODUCED	\$873,711,337	\$2,697,741,804	\$3,571,453,141	1,711.50
Percentage Change	8.49%	0.32%	2.20%	1.66%
Virginia Board for People with Disabilities				
2006-2008 Budget, Chapter 847	\$636,634	\$3,372,576	\$4,009,210	10.00
DPB Base Budget Adjustments	\$34,122	\$149,474	\$183,596	0.00
Continue Governor's October 2007 Reductions	(\$32,640)	\$17,480	(\$15,160)	0.00
2008-2010 Adjusted Base Budget	\$638,116	\$3,539,530	\$4,177,646	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer salary for Community Integration Commission director	(\$303,200)	\$0	(\$303,200)	0.00
Total Decreases	(\$303,200)	\$0	(\$303,200)	0.00
Total: Governor's Proposed Amendments	(\$303,200)	\$0	(\$303,200)	0.00
HB/SB 30, AS INTRODUCED	\$334,916	\$3,539,530	\$3,874,446	10.00
Percentage Change	-47.51%	0.00%	-7.26%	0.00%
Virginia Department for the Blind and Vision Impaired				
2006-2008 Budget, Chapter 847	\$13,491,736	\$61,300,456	\$74,792,192	170.00
DPB Base Budget Adjustments	\$853,066	\$2,654,120	\$3,507,186	0.00
Continue Governor's October 2007 Reductions	(\$693,750)	\$0	(\$693,750)	-6.00
2008-2010 Adjusted Base Budget	\$13,651,052	\$63,954,576	\$77,605,628	164.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$13,651,052	\$63,954,576	\$77,605,628	164.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2006-2008 Budget, Chapter 847	\$383,282	\$3,817,558	\$4,200,840	26.00
DPB Base Budget Adjustments	\$1,554	\$767,756	\$769,310	0.00
2008-2010 Adjusted Base Budget	\$384,836	\$4,585,314	\$4,970,150	26.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$384,836	\$4,585,314	\$4,970,150	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Health and Human Resources				
2006-2008 Budget, Chapter 847	\$8,087,168,904	\$11,077,737,474	\$19,164,906,378	17,031.50
DPB Base Budget Adjustments	\$143,460,636	(\$60,280,113)	\$83,180,523	20.00
Continue Governor's October 2007 Reductions	(\$199,739,845)	(\$88,592,076)	(\$288,331,921)	2.00
2008-2010 Adjusted Base Budget	\$8,030,889,695	\$10,928,865,285	\$18,959,754,980	17,053.50
Proposed Amendments				
Total Increases	\$686,556,330	\$509,283,422	\$1,195,839,752	65.25
Total Decreases	(\$44,829,056)	\$4,583,214	(\$40,245,842)	-1.00
Total: Governor's Proposed Amendments	\$641,727,274	\$513,866,636	\$1,155,593,910	64.25
HB/SB 30, AS INTRODUCED	\$8,672,616,969	\$11,442,731,921	\$20,115,348,890	17,117.75
Percentage Change	7.99%	4.70%	6.09%	0.38%

Natural Resources

Secretary of Natural Resources

2006-2008 Budget, Chapter 847	\$1,299,404	\$0	\$1,299,404	6.00
DPB Base Budget Adjustments	\$134,170	\$0	\$134,170	0.00
Continue Governor's October 2007 Reductions	(\$92,910)	\$0	(\$92,910)	0.00
2008-2010 Adjusted Base Budget	\$1,340,664	\$0	\$1,340,664	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
WQIF Reserve Fund Changes	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,340,664	\$0	\$1,340,664	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

2006-2008 Budget, Chapter 847	\$324,334	\$134,206	\$458,540	2.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$324,334	\$134,206	\$458,540	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Transfer foundation responsibilities to DCR	(\$324,334)	(\$134,206)	(\$458,540)	-2.00
Total Decreases	(\$324,334)	(\$134,206)	(\$458,540)	-2.00
Total: Governor's Proposed Amendments	(\$324,334)	(\$134,206)	(\$458,540)	-2.00
HB/SB 30, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	-100.00%	-100.00%	-100.00%	-100.00%
Department of Conservation & Recreation				
2006-2008 Budget, Chapter 847	\$100,603,110	\$52,774,038	\$153,377,148	536.00
DPB Base Budget Adjustments	\$2,115,870	\$45,041,358	\$47,157,228	-2.00
Continue Governor's October 2007 Reductions	(\$2,995,500)	\$1,360,000	(\$1,635,500)	0.00
2008-2010 Adjusted Base Budget	\$99,723,480	\$99,175,396	\$198,898,876	534.00
Proposed Increases				
Nonpoint source pollution funding	\$6,000,000	\$14,000,000	\$20,000,000	0.00
Additional support for dam safety	\$2,000,000	\$0	\$2,000,000	0.00
Additional operating support for the Virginia Outdoors Foundation	\$1,900,000	\$0	\$1,900,000	0.00
Address state park operating needs	\$1,500,000	\$0	\$1,500,000	15.00
Chippokes Plantation Farm Foundation merger	\$324,334	\$134,206	\$458,540	2.00
Add staff for implementation of stormwater management program	\$0	\$1,394,460	\$1,394,460	10.00
Add positions for the dam safety program	\$0	\$0	\$0	2.00
Total Increases	\$11,724,334	\$15,528,666	\$27,253,000	29.00
Proposed Decreases				
Eliminate funding for state park dam repairs	(\$1,300,000)	\$0	(\$1,300,000)	0.00
Total Decreases	(\$1,300,000)	\$0	(\$1,300,000)	0.00
Total: Governor's Proposed Amendments	\$10,424,334	\$15,528,666	\$25,953,000	29.00
HB/SB 30, AS INTRODUCED	\$110,147,814	\$114,704,062	\$224,851,876	563.00
Percentage Change	10.45%	15.66%	13.05%	5.43%
Department of Environmental Quality				
2006-2008 Budget, Chapter 847	\$135,541,046	\$243,739,102	\$379,280,148	957.00
DPB Base Budget Adjustments	(\$45,583,998)	\$107,180,492	\$61,596,494	2.00
Continue Governor's October 2007 Reductions	(\$4,339,136)	\$0	(\$4,339,136)	-5.00
2008-2010 Adjusted Base Budget	\$85,617,912	\$350,919,594	\$436,537,506	954.00
Proposed Increases				
James River Combined Sewer Overflow Projects funding	\$6,000,000	\$0	\$6,000,000	0.00
Increase state match for Virginia Water Facilities Revolving fund	\$1,200,000	\$3,650,000	\$4,850,000	0.00
Support for Chesapeake Bay Foundation educational activities	\$50,000	\$0	\$50,000	0.00
Total Increases	\$7,250,000	\$3,650,000	\$10,900,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,250,000	\$3,650,000	\$10,900,000	0.00
HB/SB 30, AS INTRODUCED	\$92,867,912	\$354,569,594	\$447,437,506	954.00
Percentage Change	8.47%	1.04%	2.50%	0.00%
Department of Game and Inland Fisheries				
2006-2008 Budget, Chapter 847	\$0	\$98,339,004	\$98,339,004	496.00
DPB Base Budget Adjustments	\$0	\$6,007,748	\$6,007,748	0.00
2008-2010 Adjusted Base Budget	\$0	\$104,346,752	\$104,346,752	496.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Reduction in general fund transfer	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$104,346,752	\$104,346,752	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Historic Resources				
2006-2008 Budget, Chapter 847	\$8,154,506	\$3,173,996	\$11,328,502	52.00
DPB Base Budget Adjustments	\$606,328	\$335,314	\$941,642	2.00
Continue Governor's October 2007 Reductions	(\$284,332)	\$50,000	(\$234,332)	-1.00
2008-2010 Adjusted Base Budget	\$8,476,502	\$3,559,310	\$12,035,812	53.00
Proposed Increases				
Montpelier restoration matching grant	\$501,278	\$0	\$501,278	0.00
Total Increases	\$501,278	\$0	\$501,278	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$501,278	\$0	\$501,278	0.00
HB/SB 30, AS INTRODUCED	\$8,977,780	\$3,559,310	\$12,537,090	53.00
Percentage Change	5.91%	0.00%	4.16%	0.00%
Marine Resources Commission				
2006-2008 Budget, Chapter 847	\$21,868,872	\$16,658,958	\$38,527,830	159.50
DPB Base Budget Adjustments	\$1,455,676	\$353,278	\$1,808,954	0.00
Continue Governor's October 2007 Reductions	(\$1,507,444)	\$0	(\$1,507,444)	0.00
2008-2010 Adjusted Base Budget	\$21,817,104	\$17,012,236	\$38,829,340	159.50
Proposed Increases				
Fund increased rent for headquarters	\$57,550	\$0	\$57,550	0.00
Total Increases	\$57,550	\$0	\$57,550	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$57,550	\$0	\$57,550	0.00
HB/SB 30, AS INTRODUCED	\$21,874,654	\$17,012,236	\$38,886,890	159.50
Percentage Change	0.26%	0.00%	0.15%	0.00%
Virginia Museum of Natural History				
2006-2008 Budget, Chapter 847	\$5,933,644	\$1,553,876	\$7,487,520	52.50
DPB Base Budget Adjustments	\$478,538	\$37,628	\$516,166	0.00
2008-2010 Adjusted Base Budget	\$6,412,182	\$1,591,504	\$8,003,686	52.50
Proposed Increases				
Additional operating support	\$169,942	\$0	\$169,942	0.00
Total Increases	\$169,942	\$0	\$169,942	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$169,942	\$0	\$169,942	0.00
HB/SB 30, AS INTRODUCED	\$6,582,124	\$1,591,504	\$8,173,628	52.50
Percentage Change	2.65%	0.00%	2.12%	0.00%
Total: Natural Resources				
2006-2008 Budget, Chapter 847	\$273,724,916	\$416,373,180	\$690,098,096	2,261.00
DPB Base Budget Adjustments	(\$40,793,416)	\$158,955,818	\$118,162,402	2.00
Continue Governor's October 2007 Reductions	(\$9,219,322)	\$1,410,000	(\$7,809,322)	-6.00
2008-2010 Adjusted Base Budget	\$223,712,178	\$576,738,998	\$800,451,176	2,257.00
Proposed Amendments				
Total Increases	\$19,703,104	\$19,178,666	\$38,881,770	29.00
Total Decreases	(\$1,624,334)	(\$134,206)	(\$1,758,540)	-2.00
Total: Governor's Proposed Amendments	\$18,078,770	\$19,044,460	\$37,123,230	27.00
HB/SB 30, AS INTRODUCED	\$241,790,948	\$595,783,458	\$837,574,406	2,284.00
Percentage Change	8.08%	3.30%	4.64%	1.20%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Public Safety				
Secretary of Public Safety				
2006-2008 Budget, Chapter 847	\$1,473,690	\$0	\$1,473,690	7.00
DPB Base Budget Adjustments	\$143,192	\$0	\$143,192	0.00
2008-2010 Adjusted Base Budget	\$1,616,882	\$0	\$1,616,882	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,616,882	\$0	\$1,616,882	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
2006-2008 Budget, Chapter 847	\$1,516,728	\$76,900	\$1,593,628	7.00
DPB Base Budget Adjustments	\$102,736	\$0	\$102,736	0.00
Continue Governor's October 2007 Reductions	(\$70,000)	\$0	(\$70,000)	0.00
2008-2010 Adjusted Base Budget	\$1,549,464	\$76,900	\$1,626,364	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,549,464	\$76,900	\$1,626,364	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
2006-2008 Budget, Chapter 847	\$0	\$951,012,930	\$951,012,930	1,012.00
DPB Base Budget Adjustments	\$0	\$12,823,546	\$12,823,546	30.00
Continue Governor's October 2007 Reductions	\$0	\$0	\$0	0.00
2008-2010 Adjusted Base Budget	\$0	\$963,836,476	\$963,836,476	1,042.00
Proposed Increases				
Purchase additional merchandise for resale	\$0	\$36,000,000	\$36,000,000	0.00
Point of sale system funding	\$0	\$9,500,000	\$9,500,000	0.00
Establish financial investigation unit	\$0	\$1,072,452	\$1,072,452	6.00
Account for additional sales volume	Language	\$0	\$0	0.00
Total Increases	\$0	\$46,572,452	\$46,572,452	6.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$46,572,452	\$46,572,452	6.00
HB/SB 30, AS INTRODUCED	\$0	\$1,010,408,928	\$1,010,408,928	1,048.00
Percentage Change	0.00%	4.83%	4.83%	0.58%
Department of Correctional Education				
2006-2008 Budget, Chapter 847	\$115,622,236	\$4,819,920	\$120,442,156	809.55
DPB Base Budget Adjustments	\$9,871,500	\$156,894	\$10,028,394	0.00
Continue Governor's October 2007 Reductions	(\$3,800,000)	\$0	(\$3,800,000)	0.00
2008-2010 Adjusted Base Budget	\$121,693,736	\$4,976,814	\$126,670,550	809.55
Proposed Increases				
Deep Meadow educational programs	\$544,757	\$0	\$544,757	2.00
Total Increases	\$544,757	\$0	\$544,757	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$544,757	\$0	\$544,757	2.00
HB/SB 30, AS INTRODUCED	\$122,238,493	\$4,976,814	\$127,215,307	811.55
Percentage Change	0.45%	0.00%	0.43%	0.25%
Department of Corrections, Central Activities				
2006-2008 Budget, Chapter 847	\$1,921,237,138	\$128,922,380	\$2,050,159,518	13,759.50
DPB Base Budget Adjustments	\$128,747,316	(\$5,506,730)	\$123,240,586	-163.00
Continue Governor's October 2007 Reductions	(\$38,498,280)	\$38,498,280	\$0	0.00
2008-2010 Adjusted Base Budget	\$2,011,486,174	\$161,913,930	\$2,173,400,104	13,596.50
Proposed Increases				
Increase funding for inmate medical costs	\$23,726,174	\$0	\$23,726,174	0.00
Provide transitional probation and parole officers in certain areas	\$1,970,466	\$0	\$1,970,466	10.00
Provide funding for state share of Craigsville wastewater treatment plant	\$1,522,469	\$0	\$1,522,469	0.00
Develop prison transition centers	\$1,356,915	\$0	\$1,356,915	12.00
Develop violator center	\$413,675	\$0	\$413,675	4.00
Provide for increases in local payments in lieu of taxes	\$813,082	\$0	\$813,082	0.00
Provide required appropriation for additional inmates resulting from legislation	\$54,101	\$0	\$54,101	0.00
Construct prison in Charlotte County	Language	\$0	\$0	0.00
Provide language relating to construction of Charlotte County prison	Language	\$0	\$0	0.00
Direct referral of offenders to detention and diversion centers	Language	\$0	\$0	0.00
Use prison capacity more efficiently	Language	\$0	\$0	0.00
Use of therapeutic incarceration on pilot basis	Language	\$0	\$0	0.00
Planning for renovation or replacement of Powhatan	Language	\$0	\$0	0.00
Total Increases	\$29,856,882	\$0	\$29,856,882	26.00
Proposed Decreases				
Provide funding for programmatic transition	(\$544,757)	\$0	(\$544,757)	0.00
Total Decreases	(\$544,757)	\$0	(\$544,757)	0.00
Total: Governor's Proposed Amendments	\$29,312,125	\$0	\$29,312,125	26.00
HB/SB 30, AS INTRODUCED	\$2,040,798,299	\$161,913,930	\$2,202,712,229	13,622.50
Percentage Change	1.46%	0.00%	1.35%	0.19%
Department of Criminal Justice Services				
2006-2008 Budget, Chapter 847	\$507,838,806	\$106,861,586	\$614,700,392	134.00
DPB Base Budget Adjustments	\$4,037,224	\$2,585,830	\$6,623,054	0.00
Continue Governor's October 2007 Reductions	(\$22,952,970)	(\$362,628)	(\$23,315,598)	0.00
2008-2010 Adjusted Base Budget	\$488,923,060	\$109,084,788	\$598,007,848	134.00
Proposed Increases				
Add funding for Virginia's Sexual Assault Crisis Centers	\$900,000	\$0	\$900,000	0.00
Add staff for campus policing and security	\$197,702	\$0	\$197,702	1.00
Provide funding for the Virginia Public Safety Memorial Commission	\$45,000	\$0	\$45,000	0.00
Total Increases	\$1,142,702	\$0	\$1,142,702	1.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,142,702	\$0	\$1,142,702	1.00
HB/SB 30, AS INTRODUCED	\$490,065,762	\$109,084,788	\$599,150,550	135.00
Percentage Change	0.23%	0.00%	0.19%	0.75%
Department of Emergency Management				
2006-2008 Budget, Chapter 847	\$19,699,304	\$76,441,304	\$96,140,608	124.00
DPB Base Budget Adjustments	(\$7,645,218)	\$1,396,490	(\$6,248,728)	0.00
Continue Governor's October 2007 Reductions	(\$573,000)	\$0	(\$573,000)	0.00
2008-2010 Adjusted Base Budget	\$11,481,086	\$77,837,794	\$89,318,880	124.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Fund the Integrated Flood Observation and Warning System equipment replacement program	\$375,000	\$0	\$375,000	0.00
Move the Emergency-911 program	\$0	\$97,932,780	\$97,932,780	10.00
Convert positions from wage to classified	\$0	\$0	\$0	7.00
Add nongeneral fund positions to support federal grants	\$0	\$0	\$0	7.00
Add language establishing temporary employees for disasters	Language	\$0	\$0	0.00
Total Increases	\$375,000	\$97,932,780	\$98,307,780	24.00
Proposed Decreases				
Remove hazardous materials funding	(\$285,588)	\$0	(\$285,588)	0.00
Total Decreases	(\$285,588)	\$0	(\$285,588)	0.00
Total: Governor's Proposed Amendments	\$89,412	\$97,932,780	\$98,022,192	24.00
HB/SB 30, AS INTRODUCED	\$11,570,498	\$175,770,574	\$187,341,072	148.00
Percentage Change	0.78%	125.82%	109.74%	19.35%
Department of Fire Programs				
2006-2008 Budget, Chapter 847	\$0	\$54,834,738	\$54,834,738	37.00
DPB Base Budget Adjustments	\$5,094,402	\$5,523,088	\$10,617,490	31.00
2008-2010 Adjusted Base Budget	\$5,094,402	\$60,357,826	\$65,452,228	68.00
Proposed Increases				
Add funds to support fiscal services	\$0	\$356,000	\$356,000	3.00
Address issues arising from agency growth and mission expansion	\$0	\$185,000	\$185,000	3.00
Total Increases	\$0	\$541,000	\$541,000	6.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$541,000	\$541,000	6.00
HB/SB 30, AS INTRODUCED	\$5,094,402	\$60,898,826	\$65,993,228	74.00
Percentage Change	0.00%	0.90%	0.83%	8.82%
Department of Forensic Science				
2006-2008 Budget, Chapter 847	\$67,723,980	\$0	\$67,723,980	317.00
DPB Base Budget Adjustments	\$4,646,002	\$11,968	\$4,657,970	0.00
Continue Governor's October 2007 Reductions	(\$1,400,000)	\$0	(\$1,400,000)	0.00
2008-2010 Adjusted Base Budget	\$70,969,982	\$11,968	\$70,981,950	317.00
Proposed Increases				
Provide funding for payment in lieu of taxes	\$438,000	\$0	\$438,000	0.00
Increase nongeneral fund appropriation	\$0	\$3,000,000	\$3,000,000	0.00
Provide three facility management positions for Eastern Forensic Laboratory	\$0	\$0	\$0	3.00
Total Increases	\$438,000	\$3,000,000	\$3,438,000	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$438,000	\$3,000,000	\$3,438,000	3.00
HB/SB 30, AS INTRODUCED	\$71,407,982	\$3,011,968	\$74,419,950	320.00
Percentage Change	0.62%	25066.84%	4.84%	0.95%
Department of Juvenile Justice				
2006-2008 Budget, Chapter 847	\$416,274,690	\$10,989,134	\$427,263,824	2,502.00
DPB Base Budget Adjustments	\$30,990,182	\$275,362	\$31,265,544	0.00
Continue Governor's October 2007 Reductions	(\$10,951,852)	\$2,100,000	(\$8,851,852)	-13.50
2008-2010 Adjusted Base Budget	\$436,313,020	\$13,364,496	\$449,677,516	2,488.50
Proposed Increases				
Fund facility costs not eligible for capital budget	\$200,000	\$0	\$200,000	0.00
Update language for financial assistance to local governments	Language	\$0	\$0	0.00
Total Increases	\$200,000	\$0	\$200,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$200,000	\$0	\$200,000	0.00
HB/SB 30, AS INTRODUCED	\$436,513,020	\$13,364,496	\$449,877,516	2,488.50
Percentage Change	0.05%	0.00%	0.04%	0.00%
Department of Military Affairs				
2006-2008 Budget, Chapter 847	\$21,714,542	\$59,545,442	\$81,259,984	365.50
DPB Base Budget Adjustments	\$439,090	\$2,775,080	\$3,214,170	0.00
Continue Governor's October 2007 Reductions	(\$854,000)	(\$282,000)	(\$1,136,000)	0.00
2008-2010 Adjusted Base Budget	\$21,299,632	\$62,038,522	\$83,338,154	365.50
Proposed Increases				
Add funding for soldier recognition	\$76,136	\$0	\$76,136	0.00
Add language to exempt federally funded minor construction projects from the state capital budget process	Language	\$0	\$0	0.00
Total Increases	\$76,136	\$0	\$76,136	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$76,136	\$0	\$76,136	0.00
HB/SB 30, AS INTRODUCED	\$21,375,768	\$62,038,522	\$83,414,290	365.50
Percentage Change	0.36%	0.00%	0.09%	0.00%
Department of State Police				
2006-2008 Budget, Chapter 847	\$410,402,698	\$126,400,496	\$536,803,194	2,782.00
DPB Base Budget Adjustments	\$33,047,096	\$6,819,560	\$39,866,656	6.00
Continue Governor's October 2007 Reductions	(\$4,276,800)	\$0	(\$4,276,800)	0.00
2008-2010 Adjusted Base Budget	\$439,172,994	\$133,220,056	\$572,393,050	2,788.00
Proposed Increases				
Provide funding for gasoline	\$2,666,400	\$0	\$2,666,400	0.00
Strengthen highway safety enforcement	\$2,241,500	\$0	\$2,241,500	10.00
Provide funding to develop the Virginia Intelligence Management system	\$0	\$8,500,000	\$8,500,000	0.00
Replace and enhance Virginia's criminal history system	\$0	\$5,700,000	\$5,700,000	0.00
Provide security for the Metro-Washington Airport Authority	\$0	\$3,097,760	\$3,097,760	16.00
Replace and improve central criminal repositories and support systems	\$0	\$2,200,000	\$2,200,000	0.00
Provide funding to continue Statewide Agencies Radio System	\$0	\$2,176,000	\$2,176,000	0.00
Replace and enhance Virginia's incident-based reporting system	\$0	\$1,200,000	\$1,200,000	0.00
Establish computer forensic laboratory	\$0	\$1,000,000	\$1,000,000	0.00
Add information technology systems analyst position	\$0	\$0	\$0	1.00
Authorize procurement of replacement helicopters	Language	\$0	\$0	0.00
Total Increases	\$4,907,900	\$23,873,760	\$28,781,660	27.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,907,900	\$23,873,760	\$28,781,660	27.00
HB/SB 30, AS INTRODUCED	\$444,080,894	\$157,093,816	\$601,174,710	2,815.00
Percentage Change	1.12%	17.92%	5.03%	0.97%
Department of Veterans Services				
2006-2008 Budget, Chapter 847	\$11,529,442	\$55,629,682	\$67,159,124	602.00
DPB Base Budget Adjustments	\$325,784	\$4,619,002	\$4,944,786	0.00
Continue Governor's October 2007 Reductions	(\$619,492)	\$0	(\$619,492)	0.00
2008-2010 Adjusted Base Budget	\$11,235,734	\$60,248,684	\$71,484,418	602.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Transfer Virginia War Memorial from Department of General Services	\$860,348	\$0	\$860,348	3.00
Fund information technology service fees	\$0	\$26,526	\$26,526	0.00
Remove duplicative language related to the Virginia Military Survivors and Dependents Education Program	Language	\$0	\$0	0.00
Total Increases	\$860,348	\$26,526	\$886,874	3.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$860,348	\$26,526	\$886,874	3.00
HB/SB 30, AS INTRODUCED	\$12,096,082	\$60,275,210	\$72,371,292	605.00
Percentage Change	7.66%	0.04%	1.24%	0.50%
Virginia Parole Board				
2006-2008 Budget, Chapter 847	\$1,384,726	\$0	\$1,384,726	6.00
DPB Base Budget Adjustments	\$135,746	\$0	\$135,746	0.00
2008-2010 Adjusted Base Budget	\$1,520,472	\$0	\$1,520,472	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$1,520,472	\$0	\$1,520,472	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
2006-2008 Budget, Chapter 847	\$3,496,417,980	\$1,575,534,512	\$5,071,952,492	22,464.55
DPB Base Budget Adjustments	\$209,935,052	\$31,480,090	\$241,415,142	-96.00
Continue Governor's October 2007 Reductions	(\$83,996,394)	\$39,953,652	(\$44,042,742)	-13.50
2008-2010 Adjusted Base Budget	\$3,622,356,638	\$1,646,968,254	\$5,269,324,892	22,355.05
Proposed Amendments				
Total Increases	\$38,401,725	\$171,946,518	\$210,348,243	98.00
Total Decreases	(\$830,345)	\$0	(\$830,345)	0.00
Total: Governor's Proposed Amendments	\$37,571,380	\$171,946,518	\$209,517,898	98.00
HB/SB 30, AS INTRODUCED	\$3,659,928,018	\$1,818,914,772	\$5,478,842,790	22,453.05
Percentage Change	1.04%	10.44%	3.98%	0.44%

Technology

Secretary of Technology

2006-2008 Budget, Chapter 847	\$1,085,832	\$107,954	\$1,193,786	5.00
DPB Base Budget Adjustments	\$116,818	(\$107,954)	\$8,864	0.00
Continue Governor's October 2007 Reductions	(\$111,284)	\$0	(\$111,284)	0.00
2008-2010 Adjusted Base Budget	\$1,091,366	\$0	\$1,091,366	5.00
Proposed Increases				
Provide funding for interstate economic development efforts in the Chesapeake Crescent	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$250,000	\$0	\$250,000	0.00
HB/SB 30, AS INTRODUCED	\$1,341,366	\$0	\$1,341,366	5.00
Percentage Change	22.91%	0.00%	22.91%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Innovative Technology Authority				
2006-2008 Budget, Chapter 847	\$12,468,674	\$0	\$12,468,674	0.00
DPB Base Budget Adjustments	(\$150,000)	\$0	(\$150,000)	0.00
Continue Governor's October 2007 Reductions	(\$624,000)	\$0	(\$624,000)	0.00
2008-2010 Adjusted Base Budget	\$11,694,674	\$0	\$11,694,674	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Clarify Appropriation Act language	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$11,694,674	\$0	\$11,694,674	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
2006-2008 Budget, Chapter 847	(\$4,781,410)	\$116,662,822	\$111,881,412	400.00
DPB Base Budget Adjustments	\$427,508	(\$6,089,380)	(\$5,661,872)	0.00
Continue Governor's October 2007 Reductions	(\$254,000)	\$0	(\$254,000)	-1.00
2008-2010 Adjusted Base Budget	(\$4,607,902)	\$110,573,442	\$105,965,540	399.00
Proposed Increases				
Eliminate information technology related operating efficiencies savings assessment	\$9,864,000	\$0	\$9,864,000	0.00
Total Increases	\$9,864,000	\$0	\$9,864,000	0.00
Proposed Decreases				
Revise language to reflect program consolidations/revisions	Language	\$0	\$0	0.00
Clarify use of Virginia Geographic Information Network program funding	Language	\$0	\$0	0.00
Transfer information technology procurement to the Department of General Services	\$0	(\$4,044,132)	(\$4,044,132)	-17.00
Transfer the Emergency-911 program to the Department of Emergency Management	\$0	(\$97,932,780)	(\$97,932,780)	-10.00
Implement previously approved fee structure for VGIN	(\$688,668)	\$0	(\$688,668)	0.00
Total Decreases	(\$688,668)	(\$101,976,912)	(\$102,665,580)	-27.00
Total: Governor's Proposed Amendments	\$9,175,332	(\$101,976,912)	(\$92,801,580)	-27.00
HB/SB 30, AS INTRODUCED	\$4,567,430	\$8,596,530	\$13,163,960	372.00
Percentage Change	-199.12%	-92.23%	-87.58%	-6.77%

Total: Technology				
2006-2008 Budget, Chapter 847	\$8,773,096	\$116,770,776	\$125,543,872	405.00
DPB Base Budget Adjustments	\$394,326	(\$6,197,334)	(\$5,803,008)	0.00
Continue Governor's October 2007 Reductions	(\$989,284)	\$0	(\$989,284)	-1.00
2008-2010 Adjusted Base Budget	\$8,178,138	\$110,573,442	\$118,751,580	404.00
Proposed Amendments				
Total Increases	\$10,114,000	\$0	\$10,114,000	0.00
Total Decreases	(\$688,668)	(\$101,976,912)	(\$102,665,580)	-27.00
Total: Governor's Proposed Amendments	\$9,425,332	(\$101,976,912)	(\$92,551,580)	-27.00
HB/SB 30, AS INTRODUCED	\$17,603,470	\$8,596,530	\$26,200,000	377.00
Percentage Change	115.25%	-92.23%	-77.94%	-6.68%

Transportation

Secretary of Transportation				
2006-2008 Budget, Chapter 847	\$0	\$1,371,000	\$1,371,000	6.00
DPB Base Budget Adjustments	\$0	\$179,252	\$179,252	0.00
2008-2010 Adjusted Base Budget	\$0	\$1,550,252	\$1,550,252	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$1,550,252	\$1,550,252	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
2006-2008 Budget, Chapter 847	\$88,134	\$56,990,720	\$57,078,854	33.00
DPB Base Budget Adjustments	\$0	(\$316,578)	(\$316,578)	0.00
Continue Governor's October 2007 Reductions	(\$4,406)	\$0	(\$4,406)	0.00
2008-2010 Adjusted Base Budget	\$83,728	\$56,674,142	\$56,757,870	33.00
Proposed Increases				
Enhance Airport IQ system	\$0	\$342,000	\$342,000	0.00
Shift funding source for Civil Air Patrol	\$0	\$0	\$0	0.00
Support assessments from Office of the Attorney General	\$0	\$60,000	\$60,000	0.00
Total Increases	\$0	\$402,000	\$402,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$402,000	\$402,000	0.00
HB/SB 30, AS INTRODUCED	\$83,728	\$57,076,142	\$57,159,870	33.00
Percentage Change	0.00%	0.71%	0.71%	0.00%
Department of Motor Vehicles				
2006-2008 Budget, Chapter 847	\$0	\$571,802,876	\$571,802,876	2,095.00
DPB Base Budget Adjustments	\$0	(\$123,439,078)	(\$123,439,078)	-57.00
2008-2010 Adjusted Base Budget	\$0	\$448,363,798	\$448,363,798	2,038.00
Proposed Increases				
Redirect a portion of registration fee to agency operations	Language	\$0	\$0	0.00
Provide authority to recover operational costs	Language	\$0	\$0	0.00
Establish cost recovery from regional transportation authorities	\$0	\$6,514,488	\$6,514,488	0.00
Provide resources to support operations	Language	\$0	\$0	0.00
Absorb operations of the Motor Vehicle Dealer Board	\$0	\$4,424,335	\$4,424,335	22.00
Absorb the Board for Towing and Recovery Operations	\$0	\$707,522	\$707,522	3.00
Increase lease costs for regional commercial driver's license test sites	Language	\$1,150,000	\$1,150,000	0.00
Reflect increases in rent, electricity, and license plate materials	\$0	\$2,001,596	\$2,001,596	0.00
Total Increases	\$0	\$14,797,941	\$14,797,941	25.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$14,797,941	\$14,797,941	25.00
HB/SB 30, AS INTRODUCED	\$0	\$463,161,739	\$463,161,739	2,063.00
Percentage Change	0.00%	3.30%	3.30%	1.23%
Department of Motor Vehicles Transfer Payments				
2006-2008 Budget, Chapter 847	\$0	\$0	\$0	0.00
DPB Base Budget Adjustments	\$0	\$146,173,058	\$146,173,058	0.00
2008-2010 Adjusted Base Budget	\$0	\$146,173,058	\$146,173,058	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$146,173,058	\$146,173,058	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Rail and Public Transportation				
2006-2008 Budget, Chapter 847	\$0	\$918,296,240	\$918,296,240	55.00
DPB Base Budget Adjustments	\$0	\$261,256,615	\$261,256,615	0.00
2008-2010 Adjusted Base Budget	\$0	\$1,179,552,855	\$1,179,552,855	55.00
Proposed Increases				
Amend language governing Transportation Efficiency Improvement Fund	Language	\$0	\$0	0.00
Amend language governing use of transit funding	Language	\$0	\$0	0.00
Authorize study of funding for intercity passenger rail services	Language	\$0	\$0	0.00
Authorize use of funds project development, management, and compliance	Language	\$0	\$0	0.00
Transfer appropriation for Human Services Transportation programs	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$1,179,552,855	\$1,179,552,855	55.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
2006-2008 Budget, Chapter 847	\$299,600,000	\$6,673,712,578	\$6,973,312,578	9,823.00
DPB Base Budget Adjustments	(\$219,600,000)	\$895,916,104	\$676,316,104	0.00
2008-2010 Adjusted Base Budget	\$80,000,000	\$7,569,628,682	\$7,649,628,682	9,823.00
Proposed Increases				
Authorize funding source for debt service payments	\$0	\$0	\$0	0.00
Carry forward maintenance program prior year balances	\$0	\$0	\$0	0.00
Authorize use of bond proceeds for revenue sharing program match	\$0	\$0	\$0	0.00
Reduce full-time equivalent positions	\$0	\$0	\$0	-323.00
Move general fund appropriation to the second year	\$180,000,000	\$0	\$180,000,000	0.00
Provide funding for land use activities	\$0	\$11,632,741	\$11,632,741	0.00
Delay transfer of general fund appropriation to nongeneral funds	\$0	\$0	\$0	0.00
Retain interest earnings	\$0	\$0	\$0	0.00
Total Increases	\$180,000,000	\$11,632,741	\$191,632,741	-323.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$180,000,000	\$11,632,741	\$191,632,741	-323.00
HB/SB 30, AS INTRODUCED	\$260,000,000	\$7,581,261,423	\$7,841,261,423	9,500.00
Percentage Change	225.00%	0.15%	2.51%	-3.29%
Motor Vehicle Dealer Board				
2006-2008 Budget, Chapter 847	\$0	\$4,037,028	\$4,037,028	22.00
DPB Base Budget Adjustments	\$0	\$387,307	\$387,307	0.00
2008-2010 Adjusted Base Budget	\$0	\$4,424,335	\$4,424,335	22.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer operation of agency to the Department of Motor Vehicles	\$0	(\$4,424,335)	(\$4,424,335)	-22.00
Total Decreases	\$0	(\$4,424,335)	(\$4,424,335)	-22.00
Total: Governor's Proposed Amendments	\$0	(\$4,424,335)	(\$4,424,335)	-22.00
HB/SB 30, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	-100.00%	-100.00%	-100.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Port Authority				
2006-2008 Budget, Chapter 847	\$2,000,000	\$159,549,892	\$161,549,892	167.00
DPB Base Budget Adjustments	\$0	(\$1,088,724)	(\$1,088,724)	-15.00
Continue Governor's October 2007 Reductions	(\$100,000)	\$0	(\$100,000)	0.00
2008-2010 Adjusted Base Budget	\$1,900,000	\$158,461,168	\$160,361,168	152.00
Proposed Increases				
Provide additional appropriation for payments to localities	\$0	\$160,125	\$160,125	0.00
Increase appropriation to match federal security grants	\$0	\$1,652,000	\$1,652,000	0.00
Increase Aid to Local Ports grants	\$0	\$400,000	\$400,000	0.00
Increase appropriation for disaster recovery preparedness	\$0	\$150,000	\$150,000	0.00
Provide appropriation for master equipment lease purchase program	\$0	\$10,500,000	\$10,500,000	0.00
Provide authorization for a short-term debt program	\$0	\$19,000,000	\$19,000,000	0.00
Provide appropriation for debt service for 2010 Commonwealth Port Fund bonds	\$0	\$11,265,000	\$11,265,000	0.00
Provide additional appropriation for employee benefits liability	\$0	\$1,000,000	\$1,000,000	0.00
Provide appropriation for increased employee benefits	\$0	\$1,053,287	\$1,053,287	0.00
Increase appropriation for changes to currency exchange rates	\$0	\$500,000	\$500,000	0.00
Provide appropriation for debt service for 2009 terminal revenue bonds	\$0	\$12,400,000	\$12,400,000	0.00
Remove appropriation for debt service for 1996 and 1998 bonds	\$0	(\$22,772,814)	(\$22,772,814)	0.00
Provide appropriation for federal security mandate	\$0	\$745,202	\$745,202	5.00
Total Increases	\$0	\$36,052,800	\$36,052,800	5.00
Proposed Decreases				
Decrease debt service for 1997 terminal revenue bonds	\$0	(\$4,505,638)	(\$4,505,638)	0.00
Total Decreases	\$0	(\$4,505,638)	(\$4,505,638)	0.00
Total: Governor's Proposed Amendments	\$0	\$31,547,162	\$31,547,162	5.00
HB/SB 30, AS INTRODUCED	\$1,900,000	\$190,008,330	\$191,908,330	157.00
Percentage Change	0.00%	19.91%	19.67%	3.29%
Towing and Recovery Operations				
2006-2008 Budget, Chapter 847	\$0	\$700,000	\$700,000	3.00
DPB Base Budget Adjustments	\$0	\$7,522	\$7,522	0.00
2008-2010 Adjusted Base Budget	\$0	\$707,522	\$707,522	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Transfer agency to Department of Motor Vehicle operations	\$0	(\$707,522)	(\$707,522)	-3.00
Total Decreases	\$0	(\$707,522)	(\$707,522)	-3.00
Total: Governor's Proposed Amendments	\$0	(\$707,522)	(\$707,522)	-3.00
HB/SB 30, AS INTRODUCED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	-100.00%	-100.00%	-100.00%
Total: Transportation				
2006-2008 Budget, Chapter 847	\$301,688,134	\$8,386,460,334	\$8,688,148,468	12,204.00
DPB Base Budget Adjustments	(\$219,600,000)	\$1,179,075,478	\$959,475,478	-72.00
Continue Governor's October 2007 Reductions	(\$104,406)	\$0	(\$104,406)	0.00
2008-2010 Adjusted Base Budget	\$81,983,728	\$9,565,535,812	\$9,647,519,540	12,132.00
Proposed Amendments				
Total Increases	\$180,000,000	\$62,885,482	\$242,885,482	-293.00
Total Decreases	\$0	(\$9,637,495)	(\$9,637,495)	-25.00
Total: Governor's Proposed Amendments	\$180,000,000	\$53,247,987	\$233,247,987	-318.00
HB/SB 30, AS INTRODUCED	\$261,983,728	\$9,618,783,799	\$9,880,767,527	11,814.00
Percentage Change	219.56%	0.56%	2.42%	-2.62%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Central Appropriations				
Central Appropriations				
2006-2008 Budget, Chapter 847	\$2,648,593,490	\$92,626,186	\$2,741,219,676	0.00
DPB Base Budget Adjustments	(\$708,215,088)	\$90,423,253	(\$617,791,835)	0.00
Continue Governor's October 2007 Reductions	(\$100,000)	\$0	(\$100,000)	0.00
2008-2010 Adjusted Base Budget	\$1,940,278,402	\$183,049,439	\$2,123,327,841	0.00
Proposed Increases				
Add language to permit flexibility in the use of encroachment funding	\$0	\$0	\$0	0.00
Provide additional funding for the Productivity Investment Fund	\$1,500,000	\$0	\$1,500,000	0.00
Provide a salary increase for faculty at public institutions of education	\$26,563,841	\$0	\$26,563,841	0.00
Provide a salary increase for state supported local employees	\$29,659,885	\$0	\$29,659,885	0.00
Provide a salary increase for state employees	\$65,861,622	\$0	\$65,861,622	0.00
Provide funding for the cost of increase state employee workers compensation premiums	\$2,809,805	\$0	\$2,809,805	0.00
Provide funding for changes in Seat of Government rent charges	\$2,262,304	\$0	\$2,262,304	0.00
Provide incentive to Rolls-Royce to Virginia	\$10,700,000	\$0	\$10,700,000	0.00
Provide funding for changes in the reimbursement for Constitutional Officer retirement	\$3,265,822	\$0	\$3,265,822	0.00
Provide funding for changes in employer contributions for state employee retirement	\$9,018,574	\$0	\$9,018,574	0.00
Provide additional funding for SRI International	\$7,000,000	\$0	\$7,000,000	0.00
Continue funding for the Military Strategic Response Fund	\$25,000,000	\$0	\$25,000,000	0.00
Provide funding for an unbudgeted increase in information technology rates	\$19,010,908	\$0	\$19,010,908	0.00
Provide funding for the increased cost of state employee health insurance	\$33,868,993	\$0	\$33,868,993	0.00
Total Increases	\$236,521,754	\$0	\$236,521,754	0.00
Proposed Decreases				
Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade	(\$15,100,000)	\$0	(\$15,100,000)	0.00
Capture savings associated with the reduction in the group life contribution rate for Constitutional Officers	(\$382,108)	\$0	(\$382,108)	0.00
Capture savings associated with changes in the employer contribution rates for state employee group life, sickness and disability, and retiree health credit programs	(\$5,870,097)	\$0	(\$5,870,097)	0.00
Total Decreases	(\$21,352,205)	\$0	(\$21,352,205)	0.00
Total: Governor's Proposed Amendments	\$215,169,549	\$0	\$215,169,549	0.00
HB/SB 30, AS INTRODUCED	\$2,155,447,951	\$183,049,439	\$2,338,497,390	0.00
Percentage Change	11.09%	0.00%	10.13%	0.00%
Total: Central Appropriations				
2006-2008 Budget, Chapter 847	\$2,648,593,490	\$92,626,186	\$2,741,219,676	0.00
DPB Base Budget Adjustments	(\$708,215,088)	\$90,423,253	(\$617,791,835)	0.00
Continue Governor's October 2007 Reductions	(\$100,000)	\$0	(\$100,000)	0.00
2008-2010 Adjusted Base Budget	\$1,940,278,402	\$183,049,439	\$2,123,327,841	0.00
Proposed Amendments				
Total Increases	\$236,521,754	\$0	\$236,521,754	0.00
Total Decreases	(\$21,352,205)	\$0	(\$21,352,205)	0.00
Total: Governor's Proposed Amendments	\$215,169,549	\$0	\$215,169,549	0.00
HB/SB 30, AS INTRODUCED	\$2,155,447,951	\$183,049,439	\$2,338,497,390	0.00
Percentage Change	11.09%	0.00%	10.13%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2006-08 Budget, Chapter 847	\$33,757,549,416	\$36,527,933,460	\$70,285,482,876	111,701.41
DPB Base Budget Adjustments	(\$710,925,672)	\$2,015,014,526	\$1,304,088,854	85.14
Continue Governor's October 2007 Reductions	(\$502,415,301)	(\$32,421,692)	(\$534,836,993)	-437.75
2008-2010 Adjusted Base Budget	\$32,544,208,443	\$38,510,526,294	\$71,054,734,737	111,348.80
Proposed Amendments				
Total Increases	\$2,840,175,290	\$1,201,996,086	\$4,042,171,376	148.75
Total Decreases	(\$226,859,099)	(\$305,891,236)	(\$532,750,335)	-263.50
Total: Governor's Proposed Amendments	\$2,613,316,191	\$896,104,850	\$3,509,421,041	-114.75
HB/SB 30, AS INTRODUCED	\$35,157,524,634	\$39,406,631,144	\$74,564,155,778	111,234.05
Percentage Change	8.03%	2.33%	4.94%	-0.10%

Independent Agencies

State Corporation Commission

2006-2008 Budget, Chapter 847	\$0	\$156,814,482	\$156,814,482	653.00
DPB Base Budget Adjustments	\$0	\$10,608,598	\$10,608,598	0.00
2008-2010 Adjusted Base Budget	\$0	\$167,423,080	\$167,423,080	653.00
Proposed Increases				
Increase appropriation for Uninsured Motorist Fund	\$0	\$18,879,740	\$18,879,740	0.00
Total Increases	\$0	\$18,879,740	\$18,879,740	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$18,879,740	\$18,879,740	0.00
HB/SB 30, AS INTRODUCED	\$0	\$186,302,820	\$186,302,820	653.00
Percentage Change	0.00%	11.28%	11.28%	0.00%

State Lottery Department

2006-2008 Budget, Chapter 847	\$0	\$155,895,218	\$155,895,218	309.00
DPB Base Budget Adjustments	\$0	\$4,030,466	\$4,030,466	0.00
2008-2010 Adjusted Base Budget	\$0	\$159,925,684	\$159,925,684	309.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$159,925,684	\$159,925,684	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia College Savings Plan

2006-2008 Budget, Chapter 847	\$0	\$212,321,328	\$212,321,328	60.00
DPB Base Budget Adjustments	\$0	\$75,863,030	\$75,863,030	0.00
2008-2010 Adjusted Base Budget	\$0	\$288,184,358	\$288,184,358	60.00
Proposed Increases				
Adjust sum sufficient appropriation for salary regrades and other salary changes	\$0	\$475,954	\$475,954	0.00
Adjust sum sufficient appropriation for increased growth of Virginia Prepaid Education Program expenses	\$0	\$253,100	\$253,100	0.00
Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust Program expenses	\$0	\$291,347	\$291,347	0.00
Adjust sum sufficient appropriation for increased costs of office space operating lease	\$0	\$1,057,408	\$1,057,408	0.00
Total Increases	\$0	\$2,077,809	\$2,077,809	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$2,077,809	\$2,077,809	0.00
HB/SB 30, AS INTRODUCED	\$0	\$290,262,167	\$290,262,167	60.00
Percentage Change	0.00%	0.72%	0.72%	0.00%
Virginia Retirement System				
2006-2008 Budget, Chapter 847	\$156,000	\$94,660,904	\$94,816,904	283.00
DPB Base Budget Adjustments	\$0	\$4,481,060	\$4,481,060	0.00
2008-2010 Adjusted Base Budget	\$156,000	\$99,141,964	\$99,297,964	283.00
Proposed Increases				
Continue Modernization Project	\$0	\$12,945,000	\$12,945,000	2.00
Establish additional in-house investment programs	\$0	\$6,533,038	\$6,533,038	10.00
Provide an additional employer representative to support local school divisions	\$0	\$169,880	\$169,880	1.00
Implement self-administered long term care program	\$0	\$152,712	\$152,712	1.00
Total Increases	\$0	\$19,800,630	\$19,800,630	14.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$19,800,630	\$19,800,630	14.00
HB/SB 30, AS INTRODUCED	\$156,000	\$118,942,594	\$119,098,594	297.00
Percentage Change	0.00%	19.97%	19.94%	4.95%
Virginia Workers' Compensation Commission				
2006-2008 Budget, Chapter 847	\$0	\$50,228,362	\$50,228,362	216.00
DPB Base Budget Adjustments	\$0	\$10,193,575	\$10,193,575	0.00
2008-2010 Adjusted Base Budget	\$0	\$60,421,937	\$60,421,937	216.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$0	\$60,421,937	\$60,421,937	216.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy				
2006-2008 Budget, Chapter 847	\$457,570	\$5,310,236	\$5,767,806	35.00
DPB Base Budget Adjustments	\$37,358	\$581,014	\$618,372	0.00
2008-2010 Adjusted Base Budget	\$494,928	\$5,891,250	\$6,386,178	35.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 30, AS INTRODUCED	\$494,928	\$5,891,250	\$6,386,178	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Independent Agencies				
2006-2008 Budget, Chapter 847	\$613,570	\$675,230,530	\$675,844,100	1,556.00
DPB Base Budget Adjustments	\$37,358	\$105,757,743	\$105,795,101	0.00
2008-2010 Adjusted Base Budget	\$650,928	\$780,988,273	\$781,639,201	1,556.00
Proposed Amendments				
Total Increases	\$0	\$40,758,179	\$40,758,179	14.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$40,758,179	\$40,758,179	14.00
HB/SB 30, AS INTRODUCED	\$650,928	\$821,746,452	\$822,397,380	1,570.00
Percentage Change	0.00%	5.22%	5.21%	0.90%

State Grants to Nonstate Entities

Nonstate Agencies

2006-2008 Budget, Chapter 847	\$53,427,700	\$0	\$53,427,700	0.00
DPB Base Budget Adjustments	(\$53,427,700)	\$0	(\$53,427,700)	0.00
2008-2010 Adjusted Base Budget	\$0	\$0	\$0	0.00
Proposed Increases				
Fund nonstate entities	\$5,755,000	\$0	\$5,755,000	0.00
Total Increases	\$5,755,000	\$0	\$5,755,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$5,755,000	\$0	\$5,755,000	0.00
HB/SB 30, AS INTRODUCED	\$5,755,000	\$0	\$5,755,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities				
2006-2008 Budget, Chapter 847	\$53,427,700	\$0	\$53,427,700	0.00
DPB Base Budget Adjustments	(\$53,427,700)	\$0	(\$53,427,700)	0.00
2008-2010 Adjusted Base Budget	\$0	\$0	\$0	0.00
Proposed Amendments				
Total Increases	\$5,755,000	\$0	\$5,755,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$5,755,000	\$0	\$5,755,000	0.00
HB/SB 30, AS INTRODUCED	\$5,755,000	\$0	\$5,755,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses				
2006-2008 Budget, Chapter 847	\$34,666,288,648	\$37,263,584,752	\$71,929,873,400	117,126.12
DPB Base Budget Adjustments	(\$694,607,454)	\$2,124,889,805	\$1,430,282,351	85.14
Continue Governor's October 2007 Reductions	(\$502,415,301)	(\$32,421,692)	(\$534,836,993)	-437.75
2008-2010 Adjusted Base Budget	\$33,469,265,893	\$39,356,052,865	\$72,825,318,758	116,773.51
Proposed Amendments				
Total Increases	\$2,877,914,753	\$1,243,832,267	\$4,121,747,020	217.75
Total Decreases	(\$226,897,454)	(\$305,891,236)	(\$532,788,690)	-278.50
Total: Governor's Proposed Amendments	\$2,651,017,299	\$937,941,031	\$3,588,958,330	-60.75
HB/SB 30, AS INTRODUCED	\$36,120,283,192	\$40,293,993,896	\$76,414,277,088	116,712.76
Percentage Change	7.92%	2.38%	4.93%	-0.05%

APPENDIX D

Capital Outlay

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Administration								
Department of General Services								
Construct 8th / 9th Street Office Building	0	0	185,100,000	0	0	0	0	185,100,000
Replace Dept. of taxation Central Office	0	0	85,000,000	0	0	0	0	85,000,000
Supplement Capitol Square Renovations	0	0	5,500,000	0	0	0	0	5,500,000
Capital Lease Renewal for Social Services	0	0	0	0	0	0	0	Language
Total: Office of Administration	0	0	275,600,000	0	0	0	0	275,600,000
Agriculture and Forestry								
Department of Agriculture and Consumer Services								
Construct Eastern Shore Marketing and Inspection Office	0	0	1,115,000	0	0	0	0	1,115,000
Construct Eastern Shore Seafood Facility	0	0	5,463,000	0	0	0	0	5,463,000
Total: Office of Agriculture and Forestry	0	0	6,578,000	0	0	0	0	6,578,000
Commerce and Trade								
Virginia Employment Commission								
Institute One-Stop Centers	0	0	0	3,600,000	0	0	0	3,600,000
Total: Office of Commerce & Trade	0	0	0	3,600,000	0	0	0	3,600,000
Education								
Virginia School for the Deaf and the Blind at Staunton								
Repair and replace roofs	1,408,000	0	0	0	0	0	0	1,408,000
Repair safety hazards	669,000	0	0	0	0	0	0	669,000
Remove lead pain and asbestos	446,000	0	0	0	0	0	0	446,000
Christopher Newport University								
Construct university entrance and interior road	0	0	0	1,405,000	0	0	0	1,405,000
Construct university chapel	0	0	0	9,000,000	0	0	0	9,000,000
Construct Ratcliffe Hall addition	0	0	0	1,000,000	0	8,350,000	0	9,350,000
William & Mary								
Construct new school of education	0	38,085,000	0	0	0	0	0	38,085,000
Construct graduate student residence halls	0	0	0	0	2,500,000	0	0	2,500,000
Equipment and supplement for Integrated Science Center	0	4,725,000	0	0	0	7,100,000	0	11,825,000
Replace Campus Center and Trinkle Hall	0	0	0	0	35,000,000	0	0	35,000,000
Replace Zable Stadium systems	0	0	0	0	0	2,000,000	0	2,000,000
George Mason University								
Construct Parking Deck IV	0	0	0	0	0	27,233,000	0	27,233,000
Construct Southwest Campus Dining	0	0	0	0	0	14,639,000	0	14,639,000
Equipment Academic V	0	4,500,000	0	0	0	0	0	4,500,000
Equipment Academic VI and Research II	0	5,500,000	0	0	0	0	0	5,500,000
Renovate President's Parking Housing, Phase II	0	0	0	0	15,633,000	0	0	15,633,000
Construct Performing Arts Center Addition	0	0	0	2,000,000	0	0	0	2,000,000
Construct Hotel Conference Center (PPEA)	0	0	0	0	0	10,000,000	0	10,000,000
Construct Housing VIII	0	0	0	0	102,460,000	0	0	102,460,000
Renovation and addition for Physical Education Building	0	0	0	0	0	1,000,000	0	1,000,000
Construct housing and dining	0	0	0	0	17,804,000	2,338,000	0	20,142,000
Construct Parking Deck III, Phase II	0	0	0	0	0	27,237,000	0	27,237,000
Construct West Campus Connector and Campus Entrances	0	0	0	0	0	13,922,000	0	13,922,000

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Construct East Campus Fields and Courts, Phase I	0	0	0	0	0	3,249,000	0	3,249,000
Construct Track and Field Stadium	0	0	0	0	0	8,320,000	0	8,320,000
Renovate West Fields	0	0	0	0	0	3,194,000	0	3,194,000
Fairfax Administration Building PPEA	0	0	0	0	0	0	0	Language
Prince William Freedom Center Expansion PPEA	0	0	0	0	0	0	0	Language
James Madison								
Renovate and expand athletics and recreation	0	0	0	0	0	50,000,000	0	50,000,000
Acquire Rockingham Memorial Hospital	0	8,600,000	0	2,000,000	0	8,000,000	0	18,600,000
Equipment Music Recital Hall	0	676,000	0	0	0	0	0	676,000
Longwood University								
Energy Efficiency Project Authority	0	0	0	0	0	0	0	Language
Norfolk State University								
Construct new library	0	45,139,000	0	0	0	0	0	45,139,000
Alternative Financing Authority	0	0	0	0	0	0	0	Language
Old Dominion University								
Property Acquisition	0	0	0	1,970,000	0	0	0	1,970,000
Renovate baseball stadium	0	0	0	3,000,000	0	0	0	3,000,000
Construct Residence Hall, Phase II	0	0	0	0	34,779,000	0	0	34,779,000
Construct Powhatan Sports Complex	0	0	0	0	0	7,207,000	0	7,207,000
Radford University								
Construct addition to Hurlburt Hall	0	0	0	10,000,000	0	10,000,000	0	20,000,000
Equipment Davis Hall	0	149,000	0	0	0	0	0	149,000
Construct new college of business building	0	34,702,000	0	10,000,000	0	0	0	44,702,000
Construct parking deck	0	0	0	0	0	11,698,000	0	11,698,000
Construct student fitness center	0	0	0	0	0	32,000,000	0	32,000,000
Construct new Forensic Institute	0	0	0	4,592,000	0	0	0	4,592,000
Property Acquisition	0	0	0	5,000,000	0	0	0	5,000,000
Construct new residence halls	0	0	0	0	36,000,000	0	0	36,000,000
Equipment Young Hall	0	284,000	0	0	0	0	0	284,000
Alternative Financing Authority	0	0	0	0	0	0	0	Language
University of Mary Washington								
Construct convocation center	0	0	0	0	0	2,000,000	0	2,000,000
Equipment four academic buildings	0	1,000,000	0	0	0	0	0	1,000,000
Equipment Lee Hall	0	750,000	0	0	0	0	0	750,000
Equipment Monroe Hall	0	1,500,000	0	0	0	0	0	1,500,000
University of Virginia								
Expand Central Grounds Chiller	0	0	0	5,700,000	0	0	0	5,700,000
Equipment medical Research Building (MR-6)	0	765,000	0	0	0	0	0	765,000
Construct information technology and data center	0	0	0	161,000	0	12,900,000	0	13,061,000
Virginia Commonwealth University								
Construct Belvidere and Grace Street Parking, Phase I	0	0	0	0	0	14,942,000	0	14,942,000
Construct executive conference center	0	0	0	0	0	33,957,000	0	33,957,000
Construct art gallery addition Phase I	0	0	0	19,394,000	0	0	0	19,394,000
Equipment Medical Science Building, Phase II	0	3,700,000	0	0	0	0	0	3,700,000
Virginia Community College System								
Blue Ridge: Construct West Access	0	0	0	780,000	0	0	0	780,000
John Tyler CC: Equipment Midlothian Phase II	0	2,800,000	0	0	0	0	0	2,800,000
Northern Va CC: Equipment Annandale Academic VI	0	6,100,000	0	0	0	0	0	6,100,000
Northern Va CC: Equipment Annandale Science Building	0	700,000	0	0	0	0	0	700,000

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Northern Va CC: Equipment Loudoun Phase III	0	8,600,000	0	0	0	0	0	8,600,000
Patrick Henry CC: Construct regional stormwater retention	0	0	0	259,000	0	0	0	259,000
Paul D. Camp CC: Equipment Hobbs Campus	0	210,000	0	0	0	0	0	210,000
Systemwide NGF Cost Overruns	0	0	0	35,000,000	0	0	0	35,000,000
Thomas Nelson CC: Equipment Historic Triangle Campus	0	5,640,000	0	0	0	0	0	5,640,000
Thomas Nelson CC: Hampton Entrance and Parking	0	0	0	6,118,000	0	0	0	6,118,000
Thomas Nelson CC: Historic Triangle Campus Parking, Phase II	0	0	0	5,658,000	0	0	0	5,658,000
Tidewater CC: Equipment Regional Health Professions Center, Ph I	0	8,200,000	0	0	0	0	0	8,200,000
Tidewater CC: Equipment Tri-Cities Center, Portsmouth	0	900,000	0	0	0	0	0	900,000
Tidewater: Construct Portsmouth Campus Student Center	0	0	0	1,100,000	0	0	0	1,100,000
Virginia Military Institute								
Equipment Kilbourne Hall	0	485,000	0	0	0	0	0	485,000
Equipment Mallory Hall	0	760,000	0	0	0	0	0	760,000
Construct Lackey Parking	0	0	0	0	0	1,958,000	0	1,958,000
Construct South Hill Parking	0	0	0	0	0	2,816,000	0	2,816,000
Virginia Tech								
Equipment Henderson Hall	0	3,458,000	0	0	0	0	0	3,458,000
Construct new residence hall	0	0	0	0	8,047,000	0	0	8,047,000
Repair McComas Hall exterior wall	0	0	0	0	0	6,000,000	0	6,000,000
Repair Ambler Johnson	0	0	0	0	55,000,000	0	0	55,000,000
Renovate Owens and West End Market food courts	0	0	0	0	5,000,000	0	0	5,000,000
Construct basketball practice facility	0	0	0	10,600,000	0	9,400,000	0	20,000,000
Virginia State								
Construct Gateway Residence Hall, Phase II	0	0	0	0	38,342,000	0	0	38,342,000
Renovate and expand bookstore	0	0	0	3,333,000	0	0	0	3,333,000
Frontier Culture Museum								
Construct West African Exhibit	0	0	0	426,000	0	0	0	426,000
Jamestown/Yorktown								
Create Jamestown Legacy walkway	0	0	0	193,000	0	0	0	193,000
Planning for Yorktown Museum	1,500,000	0	0	1,590,000	0	0	0	3,090,000
Science Museum of Virginia								
Renovate exterior stucco	0	0	1,100,000	0	0	0	0	1,100,000
Museum of Fine Arts								
Replace boilers	0	0	975,000	0	0	0	0	975,000
Replace chillers	0	0	1,080,000	0	0	0	0	1,080,000
Renovate carpenter shop	0	0	1,695,000	0	0	0	0	1,695,000
Total: Office of Education	4,023,000	187,928,000	4,850,000	140,279,000	350,565,000	331,460,000	0	1,019,105,000
Finance								
Department of Taxation								
Capital Lease Authority	0	0	0	0	0	0	0	Language
Total: Office of Finance	0	0	0	0	0	0	0	0
Health & Human Resources								
Mental Health (Central Office)								
Address life safety	0	0	24,000,000	0	0	0	0	24,000,000
Renovate Central Virginia Training Center	0	0	22,000,000	0	0	0	0	22,000,000

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Renovate cottages at Southeastern Virginia Training Center	0	0	9,000,000	0	0	0	0	9,000,000
Woodrow Wilson								
Renovate Watson kitchen and dining hall	0	0	7,946,000	0	0	0	0	7,946,000
Department of Social Services								
Capital Lease Authority	0	0	0	0	0	0	0	Language
Department for the Blind and Vision Impaired								
Renovate administrative and activities building	0	0	7,214,000	0	0	0	0	7,214,000
Total: Office of Human Resources	0	0	70,160,000	0	0	0	0	70,160,000
Natural Resources								
Conservation & Recreation								
Repair state park and soil and water conservation dams	0	0	20,000,000	0	0	0	0	20,000,000
Construct High Bridge State Park, Phase I	0	0	4,500,000	0	0	0	0	4,500,000
Construct Powhatan State Park, Phase I	0	0	3,000,000	0	0	0	0	3,000,000
Purchase easements	0	0	50,000,000	0	0	0	0	50,000,000
Department of Game and Inland Fisheries								
Improve Dam Safety	0	0	0	1,000,000	0	0	0	1,000,000
Improve Boating Access	0	0	0	1,000,000	0	0	0	1,000,000
Acquire Wildlife Management Areas	0	0	0	1,000,000	0	0	0	1,000,000
Total: Office of Natural Resources	0	0	77,500,000	3,000,000	0	0	0	80,500,000
Public Safety								
Department of Forensic Science								
Expand Eastern Virginia Forensic Lab	0	0	3,827,000	0	0	0	0	3,827,000
Corrections - Central Office								
Expand sally port at Deerfield	0	0	238,000	0	0	0	0	238,000
Install railings and mesh at Greenville	0	0	622,000	0	0	0	0	622,000
Replace sally port at Southampton	0	0	1,613,000	0	0	0	0	1,613,000
Construct new kitchen and dining hall at Halifax	0	0	4,061,000	0	0	0	0	4,061,000
Replace Plumbing and Heating Systems at Field Units	0	0	2,500,000	0	0	0	0	2,500,000
Install elevated water tank at Greenville	0	0	2,771,000	0	0	0	0	2,771,000
Replace prison door control panels	0	0	2,500,000	0	0	0	0	2,500,000
Renovate bathrooms and handicapped access at Chesterfield	0	0	500,000	0	0	0	0	500,000
Upgrade electrical systems in field units	0	0	600,000	0	0	0	0	600,000
Replace modular housing units at Marion	0	0	4,401,000	0	0	0	0	4,401,000
Upgrade electrical systems at Powhatan	0	0	2,000,000	0	0	0	0	2,000,000
Construct milk processing center and new dairy barn at Powhatan	0	0	7,178,000	0	0	0	0	7,178,000
Replace door and locking systems	0	0	2,500,000	0	0	0	0	2,500,000
Upgrade St. Brides water treatment plant	0	0	3,353,000	0	0	0	0	3,353,000
Construct access road for Mt. Rogers prison	0	0	4,000,000	0	0	0	0	4,000,000
Replace windows	0	0	2,000,000	0	0	0	0	2,000,000
Replace fire alarm systems and exits	0	0	890,000	0	0	0	0	890,000
Upgrade wastewater treatment plant at Powhatan	0	0	3,812,000	0	0	0	0	3,812,000
Install auger grinders	0	0	800,000	0	0	0	0	800,000
Department of Emergency Management								
Capital Lease Authority	0	0	0	0	0	0	0	Language
Department of Juvenile Justice								
Construct dry storage warehouse at Culpeper	0	0	880,000	0	0	0	0	880,000

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Convert facilities to propane	0	0	525,000	0	0	0	0	525,000
Replace housing units at Natural Bridge	0	0	1,691,000	0	0	0	0	1,691,000
Connect cottages to emergency generators	0	0	670,000	0	0	0	0	670,000
Repair abandoned underground fuel tanks	0	0	250,000	0	0	0	0	250,000
Replace Hanover heating and cooling plant	0	0	500,000	0	0	0	0	500,000
Replace natural gas, water and sewer line	0	0	2,200,000	0	0	0	0	2,200,000
Renovate Beaumont classroom trailers	0	0	450,000	0	0	0	0	450,000
Upgrade fire alarm and protection systems	0	0	700,000	0	0	0	0	700,000
Upgrade mechanical, plumbing and electrical at Reception	0	0	700,000	0	0	0	0	700,000
State Police								
Construct public safety driving facility	0	0	0	21,400,000	0	0	0	21,400,000
Construct state police garage	0	0	0	2,000,000	0	0	0	2,000,000
Department of Veterans Services								
Construct Southwest Virginia Veterans Cemetery	0	0	0	11,212,000	0	0	0	11,212,000
Maintenance reserve	0	0	0	385,000	0	0	0	385,000
Sitter Barfoot Expansion	0	0	0	0	0	0	0	Language
Hampton Roads Veterans Care Center	0	0	0	0	0	0	0	Language
Northern Virginia Veterans Care Center	0	0	0	0	0	0	0	Language
Vault Liners at Veterans Cemetery	0	0	0	0	0	0	0	Language
Total: Office of Public Safety	0	0	58,732,000	34,997,000	0	0	0	93,729,000
Transportation								
Department of Motor Vehicles								
Maintenance Reserve	0	0	0	900,000	0	0	0	900,000
Renovate ramp pavement at New Church weigh station	0	0	0	797,000	0	0	0	797,000
Renovate ramp pavement at Carson weigh station	0	0	0	1,171,000	0	0	0	1,171,000
Acquire Waynesboro customer service center	0	0	0	6,000	0	0	0	6,000
Renovate and expand site features Bland Weigh Station	0	0	0	1,926,000	0	0	0	1,926,000
Provide mainline weigh-in motion equipment at Sandston	0	0	0	1,306,000	0	0	0	1,306,000
Develop commercial driver's license testing facility at Haymarket	0	0	0	2,100,000	0	0	0	2,100,000
Capital lease authority	0	0	0	0	0	0	0	Language
Department of Transportation								
Maintenance Reserve	0	0	0	10,000,000	0	0	0	10,000,000
Renovate and construct district and residency office buildings	0	0	0	4,829,000	0	0	0	4,829,000
Upgrade facilities in the Staunton and Richmond districts	0	0	0	2,250,000	0	0	0	2,250,000
Construct chemical dome and office building at Keene area	0	0	0	1,452,000	0	0	0	1,452,000
Construct chemical dome & office bldg at Pr. George and Chester	0	0	0	1,015,000	0	0	0	1,015,000
Acquire land to relocate Dillwyn residency	0	0	0	214,000	0	0	0	214,000
Construct combo buildings at Yellow Branch and Windsor	0	0	0	4,209,000	0	0	0	4,209,000
Construct equipment shop at Gate City	0	0	0	3,013,000	0	0	0	3,013,000
NGF Project Initiation Authority	0	0	0	0	0	0	0	Language
Virginia Port Authority								
Maintenance Reserve	0	0	0	6,000,000	0	0	0	6,000,000
Procure terminal operating equipment	0	0	0	39,000,000	0	0	0	39,000,000
Expand cargo handling facilities	0	0	0	20,250,000	0	0	0	20,250,000
Expand empty yard	0	0	0	20,250,000	0	0	0	20,250,000
Craney Island design, mitigation and land development	0	0	0	0	0	0	155,000,000	155,000,000
Total: Office of Transportation	0	0	0	120,688,000	0	0	155,000,000	275,688,000

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Central Appropriations								
Central Capital Outlay								
Maintenance Reserve	50,000,000	0	0	0	0	0	0	50,000,000
Cost overruns	0	26,500,000	0	0	0	0	0	26,500,000
9(C) Revenue Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Revenue Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Virginia College Building Authority Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Virginia Public Building Authority Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
Total: Central Appropriations	50,000,000	26,500,000	0	0	0	0	0	76,500,000
Total: Capital Outlay HB / SB 30	54,023,000	214,428,000	493,420,000	302,564,000	350,565,000	331,460,000	155,000,000	1,901,460,000
								0
Separate Bond Authorizations								
HB xx / SB xx General Obligation Bond Package	0	0	0	0	0	0	0	1,525,492,000
Total: Separate Bond Authorizations	0	0	0	0	0	0	0	1,525,492,000
GRAND TOTAL: Capital Outlay	54,023,000	214,428,000	493,420,000	302,564,000	350,565,000	331,460,000	155,000,000	3,426,952,000

APPENDIX E

Detailed Employment Summary

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

	Chapter 847			HB 30/SB 30, as Proposed			Difference
	GF	NGF	Total	GF	NGF	Total	
Legislative Department	600.50	32.50	633.00	588.50	29.50	618.00	(12)
Judicial Department	3,138.71	97.00	3,235.71	3,189.71	101.00	3,290.71	51
Executive Department							
Executive Offices	318.17	100.83	419.00	322.77	101.23	424.00	5
Administration	434.50	477.50	912.00	397.00	496.50	893.50	(38)
Agriculture and Forestry	564.26	272.12	836.38	586.76	276.62	863.38	23
Commerce and Trade	448.16	1,406.34	1,854.50	419.16	1,234.84	1,654.00	(29)
Public Education	447.50	168.50	616.00	369.50	175.50	545.00	(78)
Higher Education	18,025.82	32,636.16	50,661.98	17,652.86	33,137.01	50,789.87	(373)
Other Education	484.50	287.50	772.00	473.50	271.50	745.00	(11)
Finance	1,146.00	117.50	1,263.50	1,155.00	118.50	1,273.50	9
Health & Human Resources	9,590.55	7,440.95	17,031.50	9,728.85	7,388.90	17,117.75	138
Natural Resources	1,151.48	1,109.52	2,261.00	1,136.00	1,148.00	2,284.00	(15)
Public Safety	19,804.77	2,659.78	22,464.55	19,749.27	2,703.78	22,453.05	(56)
Technology	30.00	375.00	405.00	29.00	348.00	377.00	(1)
Transportation	0.00	12,204.00	12,204.00	0.00	11,814.00	11,814.00	0
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0
Independent Agencies	1.88	1,554.12	1,556.00	1.88	1,568.12	1,570.00	0
Totals	56,186.80	60,939.32	117,126.12	55,799.76	60,913.00	116,712.76	(387)