



Summary of

**The Governor's Proposed
Amendments to the
2008-2010 Budget**

Introduced as House Bill 1600 / Senate Bill 850

January 13, 2009

Prepared jointly by the staffs of the:

SENATE FINANCE COMMITTEE

and

HOUSE APPROPRIATIONS COMMITTEE

INTRODUCTION

This document was prepared by the staffs of the Senate Finance and House Appropriations Committees as a preliminary report on the Governor's Proposed Amendments to the budget for the 2008-2010 biennium. Additional information will be made available during the 2009 General Assembly Session.

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Table of Contents

OVERVIEW.....	O-1
RESOURCES	1
LEGISLATIVE.....	7
JUDICIAL.....	8
EXECUTIVE OFFICES	10
ADMINISTRATION.....	12
AGRICULTURE & FORESTRY	18
COMMERCE AND TRADE	20
PUBLIC EDUCATION.....	24
HIGHER EDUCATION	31
OTHER EDUCATION	37
FINANCE	30
HEALTH & HUMAN RESOURCES	44
NATURAL RESOURCES	62
PUBLIC SAFETY.....	66
TECHNOLOGY.....	80
TRANSPORTATION.....	82
CENTRAL APPROPRIATIONS	85
INDEPENDENT AGENCIES	89
CAPITAL OUTLAY.....	91

Appendices:

Aid for Public Education 2008-2009	A
Aid for Public Education 2009-2010	B
Summary of Detailed Actions in Budget	C
Capital Outlay	D
Detailed Employment Summary	E

Overview of Proposed Amendments to the 2008-10 Budget

The budget as introduced includes savings strategies proposed by the Governor in October 2008 to address a projected revenue shortfall in FY 2009. Based on actual revenue collections in FY 2008, the Governor initiated a preliminary reforecast of general fund revenues for the 2008-10 biennium, resulting in a downward revision in general fund revenues by \$973.6 million in FY 2009 and \$1,540.1 million in FY 2010 announced in August 2008. At that time, state agencies were asked to submit budget reduction plans of 5, 10, and 15 percent for each year. For FY 2009, general fund budget reductions ranged from 5 to 15 percent. Programs such as K-12 public education and Medicaid were largely exempted from reductions in the first year of the budget.

The introduced budget assumes a further weakening of Virginia's economy based on input from the Governor's advisory board of economists and the Governor's advisory group of business leaders and legislative members during the months of November and December. With regard to the general fund revenue revisions, the Governor is recommending an additional downward adjustment of \$387.7 million for the remainder of the biennium, for a total general fund revenue reduction of \$2,901.4 million.

The downward revisions to general fund revenues of \$2,901.4 million, when combined with net spending requirements of about \$310.5 million, result in a total biennial budget shortfall of approximately \$3.2 billion. The Governor's proposed amendments to the 2008-10 budget (Chapter 879, 2008 Session) include five primary strategies for closing the budget shortfall:

- 1) A withdrawal in FY 2009 of \$490.0 million from the Revenue Stabilization Fund ("Rainy Day Fund");
- 2) Tax policy changes of about \$291.9 million, including \$154.9 million NGF from an increase in tobacco taxes to offset projected Medicaid expenses;
- 3) Across-the-board and targeted reductions to general fund agencies and programs totaling \$1,713.1 million, including \$242.3 million from eliminating the funded 2 percent pay increases;
- 4) Utilizing \$377.9 million in nongeneral fund balances and transferring other NGF sources to the general fund; and
- 5) Supplanting \$350 million of general fund capital projects with bonded debt.

Proposed Actions to Close Budget Shortfall

	\$ in millions
Revenue Shortfall	\$2,901.4
Required Spending	<u>310.5</u>
Total Budget Shortfall	\$3,211.9
 Actions to Balance Budget	
Withdrawal from Rainy Day Fund	\$490.0
Tax Policy Changes	291.9
Transfers, Other Revenue Actions	182.9
Budget Reductions - October Plans	592.3
Targeted Reductions	878.5
Eliminate 2% Salary Increases	242.3
Supplant GF Capital with Debt	350.0
Balances, other actions	<u>195.0</u>
Total Actions	\$3,222.9
 Balance	 \$11.0

Revenues

The reforecast submitted by the Governor in October lowered the general fund revenue estimate by \$973.6 million in FY 2009 and \$1.5 billion in FY 2010, for a biennial total of \$2.5 billion. The subsequent November reforecast lowered the biennial estimate by an additional \$387.7 million, bringing the total downward revision to \$2.9 billion, including transfers. Forecast revisions in the introduced budget are based generally on the Global Insight November standard economic outlook that anticipates a four-quarter recession, modified to reflect collections through the first five months of the fiscal year for payroll withholding, sales and recordation taxes. Individual nonwithholding and corporate tax collections were left unchanged from the October forecast revisions and will be reevaluated once the fourth quarter estimated payments are received.

The revenue growth rates assumed in HB 1600/SB 850 are -4.8 percent in FY 2009 and 4.0 percent in FY 2010. If existing and proposed tax policy changes are excluded, growth rates are -2.8 percent in FY 2009 and 3.0 percent in FY 2010.

A more complete overview of revenues, along with proposed tax policy changes which add \$291.9 million (inclusive of the \$154.1 million tobacco products tax proposal) in revenue are detailed in the Resource section of the summary.

Spending Increases

The proposed budget includes new spending of about \$430.0 million GF, of which more than \$300.0 million is driven by federal and state mandates and caseload increases.

Major General Fund Spending Increases Proposed in HB 1600 /SB 850 as Introduced (2008-10 biennium, \$ in millions)	
Judicial Department	
Circuit Courts	
Additional Funding for the Criminal Fund	\$10.8
General District Courts	
Additional Funding for the Involuntary Civil Commitment Fund	\$1.2
Administration	
Compensation Board	
Fund Staff for New or Expanded Jails	\$2.5
Department of Employee Dispute Resolution	
Merge Department of Employee Dispute Resolution into DHRM	1.1
Commerce and Trade	
Secretary of Commerce and Trade	
Add Funding for Governor's Opportunity Fund	\$5.0
Department of Housing and Community Development	
Fort Monroe Federal Area Development Authority	\$1.6
Department of Mines, Minerals and Energy	
Fund New Clean Energy Manufacturing Incentive Grant	\$2.0
Education	
Direct Aid to Public Education	
Policy Changes for Sales Tax Revenues	\$9.2
Correct Special Education Child Count for Hanover County	6.8
Technical Update: 2008 Triennial School Census	4.6
Higher Education	
Colleges and Universities	
Provide Additional Student Financial Aid for 12 Institutions	\$25.9
Fund ODU Modeling & Simulation Continuation Costs	2.1
Include Program Enhancements at Longwood, VSU & VCCS	2.0
Provide Two-year College Transfer Grant Eligibility Increase	1.3
Increase Funding for UVA Health Insurance Premiums	1.1

**Major General Fund Spending Increases Proposed in
HB 1600 /SB 850 as Introduced**
(2008-10 biennium, \$ in millions)

Other Education

Virginia Museum of Fine Arts

Provide Operating Support for New Space \$2.0

Finance

Department of Accounts

Transfer Payments to Localities \$1.0

Department of Taxation

Fund Enhanced Compliance Initiative \$5.8

Relocate Offices to Main Street Center 2.1

Department of the Treasury

Increase Bank Services Fees \$1.5

Treasury Board

Provide Debt Service on Proposed New Debt \$20.7

Adjust Funding for Debt Service 3.5

Health and Human Resources

Department of Medical Assistance Services

Add Funding for Medicaid Utilization and Inflation* \$268.4

Fund FAMIS Utilization and Inflation 8.4

Adjust Funding for the Virginia Health Care Fund 6.7

Fund SCHIP Utilization and Inflation 3.3

Add Resources for Involuntary Mental Health Commitments 1.8

Increase Consumer-Directed Personal Care Rates 1.7

Department of Social Services

Address Shortfall for Adoption Subsidy Payments \$2.4

Provide Funding for Virginia Food Banks 1.0

Natural Resources

Department of Conservation and Recreation

Add Funds for Natural Resources Commitment Fund \$10.0

Add Resources for Water Quality Improvement Fund (WQIF) –
Non-Point Source 1.1

Public Safety

Department of Corrections

Increase Funding for Inmate Medical Costs \$3.1

**Major General Fund Spending Increases Proposed in
HB 1600 / SB 850 as Introduced**
(2008-10 biennium, \$ in millions)

Department of Criminal Justice Services	
Expand Existing Pre-Trial Services Programs	\$3.0
Department of Forensic Science	
Provide Operating Support for Northern Virginia Forensic Laboratory	\$1.2
Central Appropriations	
Funding for Interest Earnings and Credit Card Rebates for Institutions of Higher Education	\$9.9
Increase Virginia Community College Transfer Grant Program	1.3

* This total reflects the Administration's policy decisions to reduce inflation for hospitals and nursing homes, and a rate increase for managed care organizations resulting in a reduction of general fund spending of \$57.7 million in FY 2010.

Budget Savings

The proposed budget includes general fund spending reductions which are detailed below.

**Major General Fund Spending Reductions Proposed in
HB 1600 / SB 850 as Introduced**
(2008-10 biennium, \$ in millions)

Judicial Department	
Judicial Department Reversion Clearing Account	
Implement Judicial Branch Budget Reductions	(\$5.0)
Executive Offices	
Office of the Governor	
Reduce Personal Services Costs	(\$1.4)
Attorney General and Department of Law	
Implement Hiring Freeze	(\$3.2)

**Major General Fund Spending Reductions Proposed in
HB 1600 / SB 850 as Introduced**
(2008-10 biennium, \$ in millions)

Administration

State Compensation Board

Reduce Constitutional Officer Funding	(\$43.5)
Use E-911 Funds for Sheriffs' Dispatchers	(12.0)
Use Clerks' Technology Funds for Circuit Court Clerks	(1.5)

Department of General Services

Use NGF for Procurement Administration	(\$2.0)
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Department of Human Resources Management

Use NGF for Administrative Expenses	(\$1.0)
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Agriculture and Forestry

Department of Agriculture and Consumer Services

Eliminate 19.0 FTE Positions Throughout the Agency	(\$2.1)
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Department of Forestry

Eliminate 23.0 FTE Positions Throughout the Agency	(\$1.4)
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Commerce and Trade

Secretary of Commerce and Trade

Reduce Funding for Semiconductor Manufacturing Grants	(\$8.8)
Reduce Funding for Virginia Investment Partnership Grants	(1.4)

Department of Housing and Community Development

Reduce Enterprise Zone Program Grant	(\$3.4)
Reduce Indoor Plumbing Rehabilitation Grant	(3.2)
Administrative Efficiencies and Small Program Reductions	(2.0)

Department of Mines, Minerals and Energy

Create Operating Efficiencies, Use NGF, and Restructure Agency Positions	(\$1.8)
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Virginia Economic Development Partnership

Implement Across the Board Reductions	(\$2.0)
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Virginia Tourism Authority

Implement Across the Board Reductions	(\$1.6)
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Education

Direct Aid (DA) to Public Education

Implement a Funding Cap for Support Positions	(\$340.9)
Technical Update: ADM for SOQ Programs	(79.5)
Eliminate Planned Salary Increase for FY 2010	(71.6)

**Major General Fund Spending Reductions Proposed in
HB 1600 / SB 850 as Introduced**
(2008-10 biennium, \$ in millions)

Eliminate Use of Lottery Funds for School Construction Grants and Reassign Other GF Programs to Lottery Area	(55.8)
Technical Update: Net Sales Tax October Forecast	(55.6)
Use Literary Fund for Teacher Retirement	(51.3)
Remove Funding for School Construction Grants	(27.5)
Technical Update: Net Sales Tax December Forecast	(18.5)
Technical Update: Categorical Programs for Student Participation	(3.7)
Revise Literary Fund Forecast	(3.1)
Reduce Rates for Group Life & Retiree Health Care Credit	(2.7)
Capture Savings from State Facility Closures	(1.9)
Department of Education (DOE), Central Office Operations	
Eliminate Vacant Positions, Layoffs, and Other Personnel Actions	(\$4.8)
Supplant General Funds with Federal Funds	(2.5)
Higher Education	
Colleges and Universities	
Reduce GF Support	(\$296.2)
Eliminate Tuition Moderation Fund Support	(18.8)
Eliminate Pay Practice Funding	(2.3)
Affiliated Institutions and Higher Education Centers	
Reduce GF Support	(\$15.0)
Eliminate Eminent Scholar Program	(6.0)
Eliminate TAG for Graduate Students	(2.1)
Other Education Agencies	
Virginia Museum of Fine Arts	
Other VMFA Reductions	(\$2.0)
Use NGF for Operating Expenses	(1.2)
Jamestown/Yorktown Foundation	
Other JYF Reductions	(1.6)
Use NGF for Operating Expenses	(1.1)
Other Museums and the Library of Virginia	
Other Reductions to Other State Museums and the Library of Virginia	(4.8)
Finance	
Department of Accounts Transfer Payments	
Fund Line-of-Duty Act as Pay-as-You-Go	(\$5.5)

**Major General Fund Spending Reductions Proposed in
HB 1600 / SB 850 as Introduced**
(2008-10 biennium, \$ in millions)

Department of Planning and Budget	
Reduce School Efficiency Reviews	(\$1.4)
Department of Taxation	
Reduce VITA Costs	(\$3.5)
Treasury Board	
Changes in Issuance and Interest Rates on Current Debt	(\$17.2)
Delay HEETF Issuance	(9.7)
Defer Payment of Principle on Variable Rate Demand Bonds	(8.6)
 Health and Human Resources	
Comprehensive Services Act for At-Risk Youth and Families	
Reduce Funding for Anticipated Caseload Growth	(\$10.0)
Reduce Funding for Out of State Placements	(2.0)
Eliminate CSA Infrastructure Grants	(1.0)
Department of Health	
Eliminate Funding for Filled and Vacant Local Positions	(\$4.8)
Phase-out Funding for Physician Loan Repayment Programs	(1.6)
Reduce Funding for Locally-Operated Health Departments	(1.4)
Consolidate Poison Control Centers	(1.0)
Department of Medical Assistance Services	
Increase in Cigarette Tax from \$0.30 to \$0.60 per pack	(\$154.9)
Delay Managed Care Payments by One Month	(59.8)
Delay Hospital Reimbursements by One Month	(32.2)
Delay Medicaid Reimbursements by One Week	(25.0)
Reduce Inpatient Hospital Reimbursement Rates	(15.7)
Repeal State/Local Hospitalization Program	(10.9)
Delay Payment to Federal Government for Medicare Premiums	(9.5)
Cap Spending on Medicaid Long-term Care Waivers	(9.2)
Suspend Indigent Health Care Trust Fund	(8.6)
Close Southeastern Virginia Training Center	(8.4)
Implement Provider Assessment for ICFs/MR	(7.1)
Suspend Addition of 200 Mental Retardation Waivers	(5.8)
Cap Enrollment in the Elderly and Disabled Waiver	(5.8)
Reduce Hospital Reimbursement for Capital Costs	(4.4)
Remove New Services from Long-term Care Waiver Programs	(3.9)
Reduce Administrative Costs for New Initiatives	(2.5)
Reduce MR Waiver Rate Increase to 2 percent	(2.2)
Capture Rebates on Physician Administered Medications	(2.0)

**Major General Fund Spending Reductions Proposed in
HB 1600 / SB 850 as Introduced**
(2008-10 biennium, \$ in millions)

Reduce Reimbursement for Psychiatric Hospitals	(1.1)
Reduce Reimbursement for Long-stay Rehabilitation Hospitals	(1.0)
Mental Health, Mental Retardation & Substance Abuse Serv.	
Reduce Administrative Funding for CSBs	(\$24.8)
Close Commonwealth Center for Children & Adolescents	(6.2)
Use Special Fund Balances to Replace General Funds	(5.0)
Reduce Central Office Staffing Levels	(4.2)
Consolidate Support Services at State Facilities	(4.0)
Close Adolescent Unit at Southwestern Virginia MHI	(1.4)
Department of Rehabilitative Services	
Reduce Funding for Long-term Employment Support Services	(\$1.5)
Reduce Funding for Extended Employment Services	(1.0)
Department of Social Services	
Replace GF Spending with Federal TANF Dollars	(\$37.8)
Eliminate 80 FTEs in Central Office	(3.0)
Eliminate Child Care Automation Project	(1.5)
Replace GF Spending with Federal Food Stamps	(1.4)
Adjust Funding for Auxiliary Grant Program	(1.4)
Reduce Rate Increase from 8 to 6 percent for Foster Families	(1.2)
Natural Resources	
Department of Conservation and Recreation	
Reduce State Park Operations	(\$4.0)
Eliminate Funding for Soil & Water Conservation Dist. Dam Repair	(1.7)
Reduce Match Funds for Conservation Reserve Enhancement	(1.1)
Department of Environmental Quality	
Eliminate 59 FTE Positions Throughout the Agency	(\$7.1)
Reduce Match for Wastewater Revolving Loan Fund	(3.0)
Public Safety	
Department of Correctional Education	
Eliminate 20 FTE Positions Due to Facility Moves	(\$2.5)
Reduce Equipment, Software and Supplies	(2.2)
Eliminate Vacant Positions	(1.9)
Department of Corrections	
Close Southampton Correctional Center	(\$16.1)
Close Pulaski Correctional Center	(8.9)

**Major General Fund Spending Reductions Proposed in
HB 1600 / SB 850 as Introduced**
(2008-10 biennium, \$ in millions)

Improve Provider Claim Edits	(1.1)
Eliminate Therapeutic Transitional Community Programs	(4.1)
Defer Institutional Equipment Purchases	(3.6)
Close White Post Detention Center	(3.4)
Close Dinwiddie Field Unit	(3.3)
Close Tazewell Field Unit	(3.0)
Remove Additional Funding for Pay Practices	(2.4)
Increase Agency Turnover and Vacancy Rate	(2.2)
Reduce Counselors Throughout Correctional System	(1.7)
Eliminate Day Reporting Centers	(1.6)
Reduce Warehouse Staff	(1.2)
Adjust Sexually Violent Predator Supervision to Actual Count	(1.0)
Department of Criminal Justice Services	
Reduce HB 599 (State Aid to Localities with Police Departments)	(\$22.1)
Department of Juvenile Justice	
Reduce Court Service Unit Staffing	(\$4.0)
Capture Capital Outlay Balances	(3.2)
Reduce Funding for Purchase of Services	(2.6)
Eliminate Funding for Virginia Wilderness Institute	(2.3)
Reduce Mental Health Treatment Positions	(1.8)
Cancel Beaumont Transitional Cottage Program	(1.7)
Reduce Positions in Various Administrative Units	(1.3)
Department of State Police	
Hold Civilian Vacancies	(\$3.3)
Postpone 115th and 116th Basic Trooper Schools	(3.0)
Eliminate Overtime Compensation Funding	(2.1)
Supplant GF Support for State Police Med-Flight Operations	(1.6)
Central Appropriations	
Eliminate Funding for FY 2009 Salary Increase	(\$125.1)
Eliminate Funding for FY 2010 Salary Increase	(43.0)
Reduce Contribution Rates for VSDP	(28.4)
Adjust Reversion Clearing Account for Agency Reductions	(11.9)
Reduce Contribution Rates for Retiree Health Care Credit	(4.1)
Reduce Rent Plan for Seat of Government	(2.3)
Capital Outlay	
Supplant GF with VCBA / VPBA Bonds	(\$350.0)

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

Public Education. The Governor's proposed amendments in public education result in a net decrease of \$691.9 million GF, for a total of \$10,962.4 million GF for Direct Aid for the biennium. The majority of the GF savings, \$583.7 million, occur in the second year of the budget. The largest proposed budget action changes the current policy for how the state funds non-classroom educational support positions. This action applies a funding cap of one funded support position to every 4.03 funded instructional positions and saves \$340.9 million GF the second year. Along with the cap, the Governor recommends a new funding loss allocation of \$60.9 million for those localities most affected by the policy change. The new funding cap ensures that localities will not lose more than \$403.90 per student due to the policy change.

The budget proposes to eliminate the second year 2 percent pay adjustment and makes a slight reduction to the contribution rates for retiree health care credit and group life, saving \$71.6 million GF and \$2.7 million GF the second year, respectively. Other proposed actions include supplanting Literary Funds for general funds to cover a portion of teacher retirement payments (a net reduction of \$42.6 million GF in FY 2009 and \$11.8 million GF in FY 2010).

The proposed budget eliminates the use of Lottery funds for school construction grants and reassigns six programs to be funded from Lottery proceeds (Alternative Education, Individual Student Alternative Education Plan, Special Education - Regional Tuition, NCLB, Project Graduation) and moves two programs (Enrollment Loss and Remedial Summer School) out of the Lottery Fund resulting in total net savings of \$55.8 million the second year. In addition, the Governor's budget recommends decreasing the estimates for Lottery revenue by \$30.5 million in FY 2009 and \$30.8 million in FY 2010. Further, the budget recommends eliminating \$27.5 million GF from the school facilities construction grant program in the second year.

The Governor's proposed budget includes several actions that impact sales tax, adding about \$9.2 million in the second year. This amount is offset by the revised October and December sales tax forecast estimates that reduce funding by \$30.0 million in FY 2009 and \$44.2 million in FY 2010. A technical adjustment based on the 2008 triennial school census adds \$4.6 million to basic aid payments the second year. Additional technical adjustments related to updated student membership, student participation and test scores decreases funding to the SOQ, incentive and categorical programs by \$35.7 million in FY 2009 and \$47.4 million in FY 2010.

Higher Education. Proposed amendments result in a net decrease of \$309.7 million GF or 8 percent when compared to the original appropriation. This reflects a decrease of \$340.8 million GF offset by \$31.1 million GF in new spending, primarily for student financial aid. Most of the reductions in higher education are the result of across-the board strategies. Institutions of higher education received either a 5 or 7 percent reduction in FY 2009. In FY 2010, four-year institutions received a 15 percent reduction and two-year institutions received a 10 percent

reduction. Financial aid support totaling \$25.9 million GF is provided in part to help reduce past and future tuition increases as the result of declining general fund support.

Health and Human Resources. The introduced budget for Health and Human Resources agencies reduced spending by a net total of \$222.1 million GF over the biennium. New biennial spending of \$296.1 million GF is offset by proposed reductions of \$518.2 million GF. Balances from agency funds and transfers of nongeneral fund revenue to the general fund increase proposed savings by \$65.2 million GF over the biennium.

Funding reductions for the Medicaid program include a proposed increase in the cigarette tax from 30 to 60 cents per pack effective July 1, 2009. The 30-cent per pack increase is expected to generate \$154.9 million GF in FY 2010. Revenues from the tax are deposited into the Virginia Health Care Fund, which are used to match federal Medicaid funds. Therefore, an increase in revenues allows for a reduction in general funds. Targeted reductions in Medicaid involve shifting and reducing provider payments for a savings of \$151.1 million, and capping enrollment and services in long-term care waivers saving \$24.8 million GF. In addition, Medicaid savings of \$7.1 million GF are realized by implementing a provider assessment on intermediate care facilities for the mentally retarded (ICF-MRs).

Other significant reductions include \$16.0 million GF in savings in FY 2010 from the closure of Southeastern Virginia Training Center, the children and adolescent unit at Southwestern Mental Health Institute and the Commonwealth Center for Children and Adolescents located on the Western State Hospital campus. In addition, a savings of \$12.0 million GF is included in the Comprehensive Services Act program from lower utilization of services.

Mandated spending on Medicaid and children's health insurance programs, due to enrollment and utilization increases, is fully funded in the introduced budget with \$280.1 million GF for the biennium. An additional \$1.8 million is provided for medical services due to increases in temporary detention orders. The budget also includes an additional \$1.7 million GF for a 3 percent increase in rates for consumer-directed personal care for individuals enrolled in Medicaid home- and community-based waivers. In the Department of Social Services, an additional \$2.4 million GF is provided to cover the increased cost of adoption subsidy payments and an additional \$1.0 million in FY 2009 is provided for the Federation of Virginia Food Banks.

Public Safety. Proposed amendments result in a net reduction of \$124.5 million GF or 3.4 percent less than the budget as approved in Chapter 879. The proposed budget includes a series of amendments intended to reduce the future growth of the state- and local-responsible offender population, including language authorizing early release and behavioral corrections programs, as well as \$0.4 million for temporary probation and parole officers, \$0.7 million for ten additional teachers, and \$3.0 million for expanded pre-trial release programs. The proposed budget includes the closure of six correctional facilities and the remaining day reporting centers and the elimination of funds for transitional therapeutic community (TTC) substance abuse treatment programs. These actions result in the elimination of 697.5 positions and an estimated 330 layoffs in the Department of Corrections. The proposed budget for the Department of Juvenile Justice includes the closure of Camp New Hope and the Virginia Wilderness Institute,

as well as the elimination of 45 positions in local juvenile court services units. In the Department of State Police, the 115th and 116th Basic Trooper Schools are postponed to April and November, 2009, respectively. Separate legislation will be introduced to increase the fee for instant criminal background checks from \$2 to \$5, providing an additional \$1.5 million from nongeneral funds. Legislation approved last year increased the \$4 for Life program to \$4.25. The proposed budget supplants \$1.6 million in general funds for the med-flight program with an equal amount of nongeneral funds from the Rescue Squad Assistance Fund.

Compensation. The budget as introduced includes savings of \$168.2 million from elimination of the FY 2009 and FY 2010 2 percent salary increases for classified employees, state-supported local employees, and faculty. Other proposed decreases include \$33.1 million GF from changes in the actuarial methodology used to calculate premiums for non-retirement benefits provided by the VRS and elimination of the long-term care benefit under the Virginia Sickness and Disability Program.

Central Appropriations. General fund increases total \$16.0 million, and include \$13.3 million to pay institutions of higher education the interest earned and rebates on charge card purchases. Other proposed increases include \$1.3 million for the two-year college transfer grant program, \$628,965 for transition and inaugural expenses for the newly-elected state-wide officers, \$438,208 GF as the first installment on the actuarial liability created by payment of the costs of providing enhanced retirement benefits under the Workforce Transition Act of 1995, and \$376,280 GF to convert the payroll services bureau that is operated by the Department of Accounts to an internal service fund.

Administration. The Governor's proposed amendments for Administration result in a net decrease of \$63.2 million GF and an increase of \$16.1 million NGF for the biennium. This represents a 4.4 percent reduction in GF appropriations for the biennium. The only significant spending initiative is \$3.5 million GF in the second year for staffing at new jails, which is partially offset by a decrease of \$1.0 million in funding the first year due to the delay in the opening of the second phase of the Riverside Regional Jail. The majority of the savings proposals are included within the Compensation Board's budget. The introduced budget proposes a reduction of \$55.9 million GF for the Compensation Board including \$43.5 million from reduced funding for constitutional officers, savings of \$12.0 million GF from supplanting E-911 funds with general funds to support dispatcher positions, and one-time savings of \$1.5 million GF from supplanting general funds with technology trust fund revenue to support circuit court clerk offices.

Finance. Proposed amendments for the Finance secretariat result in a net decrease of \$21.3 million general funds for the biennium, representing a 1.6 percent reduction from the budget approved in Chapter 879. In addition to the expenditure reductions, there are several initiatives within the Secretariat which are expected to result in \$29.3 million in additional revenues during the biennium. The majority of this revenue, \$22.9 million, is realized from the initiative within the Department of Taxation to enhance tax compliance efforts. Significant spending initiatives within the Secretariat include \$5.8 million for the Department of Taxation to hire 55 new tax compliance audit staff; and \$2.1 million to relocate Tax staff to the Main Street

Center, and a \$3.5 million net increase in debt service expenditures at the Treasury Board. Significant savings initiatives within the Secretariat include \$5.5 million in savings at the Department of Accounts from reverting to pay-as-you-go for the Line of Duty Benefit, \$9.7 million in savings at the Treasury Board from delaying the issuance of Higher Education Equipment Trust Fund bonds and savings of \$8.6 million from deferring the payment of principle on VCBA variable rate bonds.

Natural Resources. Proposed amendments include general fund reductions of \$24.0 million offset by general fund increases of \$11.8 million. Additional spending items for the biennium include \$10.0 million GF and \$10.0 million NGF for the Natural Resources Commitment Fund. These funds are used to support agriculture best management practices designed to improve water quality. An additional \$1.5 million GF is included to provide the statutorily required deposit to the Water Quality Improvement Fund.

Agriculture and Forestry. Amendments for the Agriculture and Forestry secretariat include reductions of \$9.1 million in general funds, or 8.9 percent from the budget approved in 2008. General fund reductions for the Department of Agriculture and Consumer Services total \$4.9 million. Targeted reductions include \$890,000 GF and elimination of seven FTE positions in the Division of Charitable Gaming and the reduction of \$500,000 GF in the state match for local purchase of development rights programs. General fund reductions for the Department of Forestry total \$4.2 million. Targeted reductions include \$589,000 GF generated by consolidating from six regional offices to three and approximately \$1.0 million from eliminating 23 positions throughout the agency.

Commerce & Trade. Proposed amendments to the agencies of the Commerce and Trade secretariat include general fund reductions of \$17.6 million and nongeneral fund increases totaling \$378.9 million. Spending reductions include the elimination of economic incentive payments of \$8.8 million GF that will not be required under the Semiconductor Memory or Logic Wafer Manufacturing Performance Grant Fund. Additional biennial general fund reductions of \$6.6 million are included for the Indoor Plumbing and Enterprise Zone grant programs within the Department of Housing and Community Development. Offsetting these savings, the budget proposes a general fund increase of \$5.0 million in the second year for the Governor's Opportunity Fund and an additional appropriation of \$1.6 million in the second year for the Fort Monroe Federal Area Development Authority.

Technology. Proposed amendments include \$1.3 million in general fund reductions and \$10.2 million in nongeneral fund reductions. The general fund reductions largely reflect the Governor's approved October savings strategies. The two most significant actions proposed in the introduced budget include a merger of the Virginia Enterprise Applications Program Office (VEAP) and the Virginia Information Technologies Agency (VITA), and a reduction of \$6.0 million each year in nongeneral fund appropriations for the Wireless E-911 program operated by VITA. This amount is subsequently transferred to the Compensation Board to support the costs of dispatchers in sheriffs' offices.

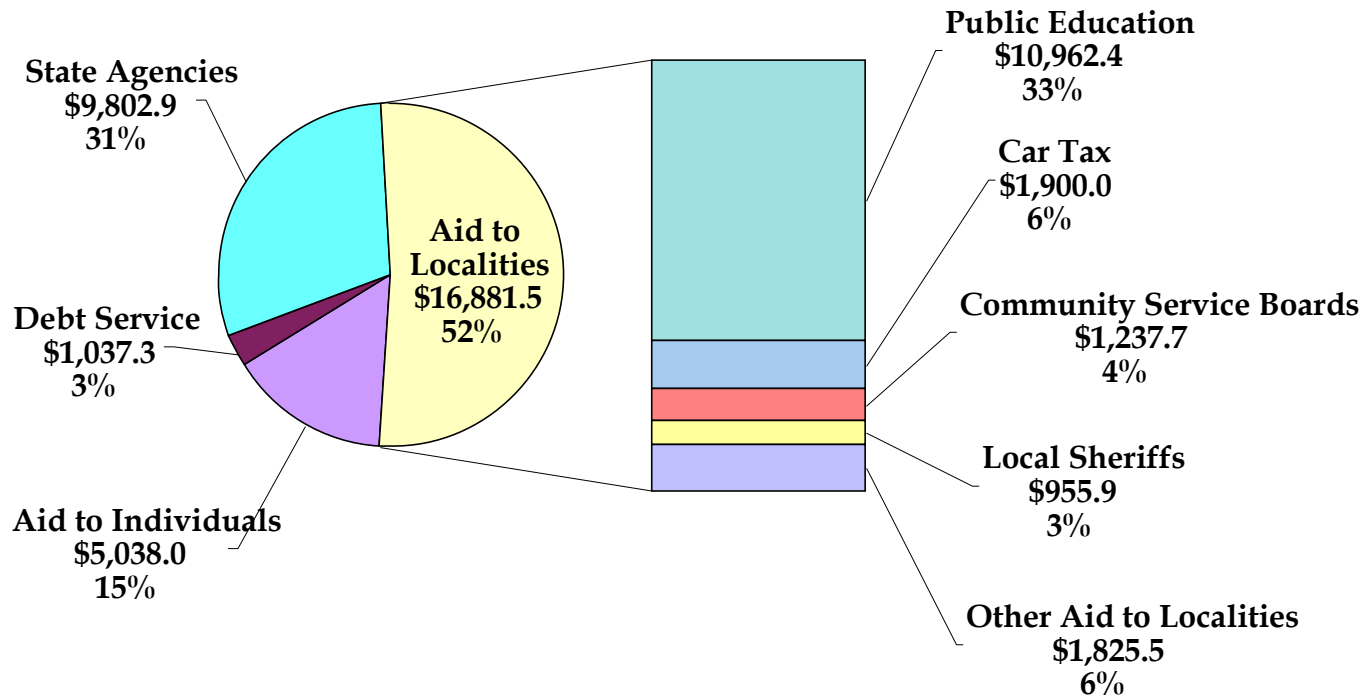
Transportation. Proposed amendments include a nongeneral fund revenue reduction of \$670.1 million compared to Chapter 879, reflecting reduced growth in a number of transportation revenue sources, in particular motor vehicle titling taxes and recordation taxes. With minor exceptions, the budget does not include any transfers of transportation funds to the general fund to address the GF budget shortfall. The adjustments simply reflect changes in available transportation revenues. The reductions are contained in a single item in each agency and are not integrated into the specific programs. Similarly, there is no language specifying how the agencies intend to implement the reductions by program, roadway system or geographic area. Across the Secretariat, the proposed amendments reduce the agencies' maximum employment level by 1,163 fulltime equivalent positions. All but 13 of the eliminated positions are at VDOT which is reducing its MEL from 9,500 to 8,350 by the end of the biennium.

Capital Outlay. Proposed amendments include a net increase of \$309.3 million in project funding. Specific actions include supplanting \$350.0 million from the state general fund with tax-supported bonds from the Virginia College Building Authority (VCBA) and the Virginia Public Building Authority (VPBA), supplanting \$56.0 million of nongeneral fund cash with tax-supported VCBA bonds, providing \$26.2 million in VCBA bonds for equipment for buildings scheduled to be completed, providing \$25.8 million in 9(c) bond authority and \$111.3 million in 9(d) bond authority primarily for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and proposing \$71.6 million in nongeneral fund cash projects.

Judicial. Proposed amendments result in a net increase of \$7.0 million from the general fund, or 0.9 percent above the budget approved by the 2008 General Assembly. The only increases are \$5.4 million each year for the Criminal Fund and \$0.6 million each year for the Involuntary Mental Commitment Fund. Total budget reductions include \$2.0 million the first year and \$3.0 million the second year, as detailed in the budget reduction plan proposed by the Chief Justice.

Independent Agencies. The proposed budget results in a decrease of \$100,000 GF and a net reduction of \$1.6 million NGF for independent agencies. General fund savings are realized from a decrease of \$50,000 each year for the Volunteer Firefighter's and Rescue Squad Workers' Service Award program within the Virginia Retirement System. Other amendments include a \$13.8 million NGF decrease in the distribution from the Uninsured Motorist Fund and a \$10.0 million NGF increase in the appropriation for the Virginia College Savings Plan to meet expected payouts from the plan in the second year. In addition, the budget assumes the State Corporation Commission will transfer \$1.1 million in unobligated cash balances to the general fund in the first year of the biennium.

2008-2010 GF Operating Budget = \$32,759.7
HB 1600/SB 850
(\$ in millions)



Resource Changes for 2008-10

The revenue reforecasting process undertaken this fall resulted in a net forecast reduction of available GF revenues (including transfers) of \$2.9 billion. After technical adjustments to transfers (ABC profits, ¼ cent sales tax for education) and proposed tax policy changes to offset the shortfall are taken into account, the revised biennial general fund revenue forecast is \$2.64 billion less than assumed when Chapter 879 was adopted by the 2008 General Assembly.

The Governor proposes to offset the December revenue shortfall of \$2.9 billion through the following actions: (1) a \$490.0 million withdrawal from the Revenue Stabilization Fund (RDF), (2) tax policy adjustments totaling \$137.8 million GF (the proposed cigarette tax increase is non-general fund revenue, (3) \$182.9 million in increased transfers and miscellaneous actions and (4) \$2.1 billion in across-the-board and targeted program reductions in the form of proposed amendments to Chapter 879.

Reduction in General Fund Resources Available for Appropriation for 2008-10 (2008-10 biennium, \$ in millions)			
	<u>Original Amount</u>	<u>Revised Amount</u>	<u>Difference</u>
June 30, 2008 Balance	\$312.8	\$1,091.9	\$779.1
Adjustments to the Balance	248.0	(525.3)	(773.3)
Official Revenue Estimates	33,280.0	30,637.3	(2,642.7)
Appropriation Act Transfers	<u>772.3</u>	<u>1,322.2</u>	<u>549.9</u>
GF Resources Available for Appropriation	\$34,613.1	\$32,526.1	(\$2,087.0)
*Note: Official revenue estimate assumes passage of tax policy changes proposed in HB 1600/SB 850.			

Changes in Revenue

Fiscal year 2008 ended with general fund revenues exceeding the forecast by \$15.9 million. However, better than expected performance in corporate collections offset shortfalls in individual income tax withholding and sales tax, the largest tax sources and those most reflective of the overall economy. Therefore, it was evident in the summer that additional downward revisions to the revenue forecast would be required.

Forecast revisions in the introduced budget are based generally on the Global Insight November standard economic outlook that anticipates a four-quarter recession, modified to reflect collections through the first five months of the fiscal year for payroll withholding, sales and recordation taxes. Individual nonwithholding and corporate tax collections were left unchanged from the October forecast revisions and will be reevaluated once the fourth quarter estimated payments are received (the reforecast submitted by the Governor in October lowered the revenue estimate by \$973.6 million in FY 2009 and \$1.5 billion in FY 2010, for a biennial total of \$2.5 billion. The subsequent November reforecast lowered the biennial estimate by an additional \$387.7 million, bringing the total downward revision to \$2.9 billion, including transfers).

The revised revenue economic growth rate assumption, net of adopted and proposed tax policy changes, is -2.8 percent for FY 2009 and 3 percent for FY 2010, with a corresponding revenue reduction of \$2,839.6 million (not including transfers). When adopted and proposed tax policy changes (proposed changes are outlined in the following table), and other revenue adjustments are included, the revenue growth rates are -4.8 percent for FY 2009 and 4 percent for FY 2010.

Beyond proposed tax policy changes that add a biennial total of \$137.8 million in general fund revenue (the proposed cigarette tax increase is non-general fund revenue), additional revenue enhancements include a one-time settlement with the federal government regarding Title IV-E funds, the addition of 55 auditors at the Tax Department to produce \$22.9 million in additional tax compliance collections, proceeds of property sales and reduction of certain bank deposit balances in order to reinvest the funds at higher interest rates as outlined below.

Changes in GF Revenue (2008-10 biennium, \$ in millions)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>Biennial</u>
Oct/Dec Forecast Changes	(\$1,095.0)	(\$1,744.6)	(\$2,839.6)
Federal Title IV-E Refund	16.8		16.8
Enhanced Tax Compliance	1.2	21.7	22.9
Property sales (Richmond Women's Detention Center, Staunton office building and DOC Haymarket land)		1.8	1.8
Cash Management		2.6	2.6
Miscellaneous Technical	5.2	10.0	15.1
Tax Policy Changes:			
Retain Additional Clerk's Excess Fees		6.0	6.0

Changes in GF Revenue
(2008-10 biennium, \$ in millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>Biennial</u>
Tax Policy Changes:			
Eliminate Sales Tax Dealer Discount		64.3	64.3
Eliminate REIT Loophole for Non-Financial Corps		10.0	10.0
Advance Federal Fixed Date Conformity	(2.8)	10.5	7.7
Adjust LPC Tax Credit that can be Claimed in FY 2010		50.0	50.0
Sales Tax from Proposed Cigarette Tax Increase		2.0	2.0
Energy Tax Credit		(2.0)	(2.0)
Energy Sales Tax Exempt	_____	(0.2)	(0.2)
Total Revenue Changes	(\$1,074.6)	(\$1,568.0)	(\$2,642.7)

Major features of tax policy changes include: (1) retaining an additional 1/3 of excess state fees that Circuit Court clerks collect beyond the cost of their office operations (clerks currently retain 2/3rds and the state retains 1/3rd); (2) eliminating the sales tax dealer discount in FY 2010 (the discount ranges from 2 percent for dealers with monthly taxable sales over \$208,000 to 4 percent for dealers with sales under \$62,500 per month); (3) eliminating a corporate tax loophole for non-financial institutions related to placement of real estate in a real estate investment trust controlled by the corporation for the purpose of gaining a business tax deduction for rental payments made to the trust and receipt of revenue distributions from the trust tax free; (4) annual advancement of the date for conformity with federal tax law with the primary revenue raising provision being modification of tax treatment for Offshore Nonqualified Deferred Compensation (H.R. 1424: The Emergency Economic Stabilization Act of 2008); and (5) reducing the amount of the Land Preservation Tax Credit that a taxpayer can claim against TY 2010 liability from \$100,000 to \$50,000 with the provision that the difference can be claimed in future years.

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

GF Revenue Changes by Source
(2008-10 biennium, \$ in millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>Biennial</u>
Withholding	(\$266.7)	(\$542.2)	(\$808.9)
Nonwithholding	(436.0)	(693.6)	(1,129.6)
Refunds	<u>(28.8)</u>	<u>30.1</u>	<u>1.3</u>
Net Individual	(731.5)	(1,205.7)	(1,937.2)
Sales	(214.8)	(224.6)	(439.4)
Corporate	(21.0)	0.8	(20.2)
Wills (Recordation)	(82.7)	(117.0)	(199.7)
Insurance	(37.3)	(34.2)	(71.6)
All Other Revenue	<u>12.7</u>	<u>12.6</u>	<u>25.3</u>
Total Revenue Changes	(\$1,074.6)	(\$1,568.1)	(\$2,642.7)

Changes in Transfers

Major transfer increases include a proposed withdrawal from the Revenue Stabilization Fund in FY 2009 of \$490.0 million, the capture of \$74.1 million in special fund and other nongeneral fund balances to help address the revenue shortfall (October and December budget reduction plans), and the transfer of \$48.9 million of nongeneral fund balances from the University of Virginia and \$7.1 million from Radford University in exchange for state issuance of debt for hospital and auxiliary enterprise projects at the schools.

Major transfer reductions include technical adjustments to reflect \$51.0 million less in sales tax that will be collected for the ¼ cent that is transferred to the general fund and movement of NGF interest from transfers to revenue (with a resulting reduction of \$5.4 million to reflect lower interest yield).

Changes in Transfers
(2008-10 biennium, \$ in millions)

	<u>2008-10</u>
Revenue Stabilization Fund Withdrawal	\$ 490.0
Nongeneral Funds Transferred from UVA	48.9
Nongeneral Funds Transferred from Radford	7.1
Increased ABC profits	3.3
Lower Sales Tax Collections for DGIF	4.2
Increased Court Debt Collections (TAX)	1.7
Adjust SCC Budget Reduction	1.1
Capture Special and Other NGF Balances	
MH&MR Special Fund	15.1
Health Dept. Water Supply Assistance Fd.	3.1
Health Dept. Vital Stats Automation Fund	2.0
Child Support Enforcement Fund	19.6
DEQ Waste Tire Fund	1.0
Katrina Reimbursement (State Police/EM)	1.9
DMV Uninsured Motorists Fund	8.2
Circuit Court Records Fee	1.3
Woodrow Wilson Special Fund	1.5
Fire Programs Fund	1.1
Virginia Correctional Enterprises Fund	1.0
Various Agency Funds	18.5
1¼ percent Sales Tax to K-12	(51.0)
Move NGF Interest to Revenue	(20.0)
IDEA funds to Treasury Special Damages Fd.	(9.0)
Miscellaneous Technical Adjustments	<u>(0.7)</u>
Total Transfer Changes	\$549.9

Changes in the Balance

The majority of changes in the June 30, 2008 balance and adjustments thereto reflect technical accounting changes that are routinely required to reconcile the Comptroller's year-end

report with budget actions anticipated in Chapter 879 and to account for FY 2008 unspent balances.

A total of \$40.7 million of unspent agency balances were reverted to help address the revenue shortfall. The reappropriation of unspent balances includes: \$440.3 million in agency mandatory and discretionary balances (includes \$17.1 million in savings identified by the Governor in the 2008 reconvened session which will be unallotted in FY 2009) and \$382.9 million for active capital projects (\$350.0 million of which is proposed to be shifted to debt in HB 1600/SB 850).

Other adjustments include reinstatement of a \$21.3 million sum sufficient natural disaster appropriation, transfer of the \$50.0 million Capital Planning Fund to a NGF account, and the pullback of \$7.0 million from the Capital Planning Fund for the Charlotte County prison which will be handled through a public-private partnership.

Adjustments to Beginning Balance (2008-10 biennium, \$ in millions)	
Comptroller's Unreserved GF Balance at 6/30/2008	\$1,091.9
Less: Balance Anticipated in Chapter 879 (2008)	<u>312.8</u>
FY 2008 Remaining Unreserved Balance	\$779.1
Changes to Balance:	
Technical: Add FY 09 Rainy Day Fund Deposit	21.3
Technical: Add FY 09 Payroll Reserve	91.7
Reappropriation of Capital Balances	(382.9)
Reappropriation of Operating Balances	(440.3)
Natural Disaster Match Authorized	(21.3)
Establish Capital Planning Fund as NGF Account	(50.0)
Planning Funds for Charlotte County Prison	7.0
AG's Office Debt Collection Balance	<u>1.1</u>
Total Adjustments	\$5.7

Legislative

There are no changes recommended to the budget, as adopted, for the Legislative Department for the 2008-10 biennium, except to remove proposed salary increases for the Clerks of the Senate and the House of Delegates and other legislative agency heads which had been scheduled to take effect on November 25, 2008, and November 25, 2009. The total budget for the Legislative Department is \$138.2 million from the general fund for the 2008-10 biennium.

Judicial

Proposed amendments for the Judicial Department for the 2008-10 biennium result in a net increase of \$7.0 million from the general fund, or 0.8 percent above the budget approved by the 2008 General Assembly. The only increases are \$5.4 million each year for the Criminal Fund and \$610,076 each year for the Involuntary Mental Commitment Fund. Total budget reductions include \$2.0 million the first year and \$3.0 million the second year. The recommended changes result in a total budget of \$817.4 million GF for the 2008-10 biennium.

The proposed amendments eliminate the salary increases for justices and judges scheduled to take effect on November 25, 2009. However, the proposed amendments do not eliminate the salary increases for justices and judges which took effect on November 25, 2008, consistent with Article VI, Section 9 of the Constitution of Virginia, which states "The salary of any justice or judge may not be diminished during his term of office".

- **Supreme Court of Virginia**

- ***Hiring Delay.*** Saves \$850,900 GF the first year and \$1.5 million GF the second year by delaying hiring for vacant positions by 90 days.
- ***Elimination of Positions.*** Saves \$146,400 GF the first year and \$292,800 GF the second year by eliminating three positions. This action results in three layoffs.
- ***Judges' Annual and Sick Leave Balances.*** Saves \$147,250 GF the first year and \$294,500 GF the second year by eliminating the payment in cash of accrued annual and sick leave balances for district judges upon their retirement. (Annual and sick leave is not provided for Circuit Court judges, so there are no balances available to be paid upon their retirement.)
- ***Judges' Commuting Expenses.*** Adds language to clarify that the reimbursement of Circuit and District court judges for commuting expenses outside of their domicile is to be limited to those cases where (i) the commuting distance between the judge's residence and the courthouse exceeds 25 miles, and (ii) the residence and the courthouse are in different jurisdictions.
- ***Judges' Education and Training.*** Saves \$148,000 GF the first year and \$338,000 GF the second year by canceling or reducing the length of selected judges' training conferences.
- ***Court Employees' Training.*** Saves \$120,000 GF the first year by canceling court employees' training.
- ***Other Reductions.*** Saves \$130,000 GF each year by reducing out-of-state travel, publications, printing, postage, and contracts for services.

- **Circuit Courts**
 - *Criminal Fund.* Provides an additional \$5.4 million GF each year to address projected expenditure increases for the Criminal Fund, including both Circuit and District Courts.
- **General District Courts**
 - *Involuntary Mental Commitment Fund.* Provides \$610,076 GF each year to cover expected judicial cost increases in this fund. A companion amendment to the Department of Medical Assistance Services provides additional funding for the hospitalization portion of the fund.
- **Judicial Inquiry and Review Commission**
 - *Budget Reductions.* Saves \$6,300 GF each year.
- **Virginia Criminal Sentencing Commission**
 - *Budget Reductions.* Saves \$11,000 GF each year.
- **Indigent Defense Commission**
 - *Budget Reductions.* Saves \$450,000 GF each year through hiring delays and other savings.

Executive

Proposed amendments for the Executive Offices for the 2008-10 biennium result in a decrease of \$8.1 million GF or 12.6 percent below the adjusted budget as approved by the 2008 General Assembly in Chapter 879. There are no recommended increases. The recommended reductions result in a total budget of \$56.4 million GF for the 2008-10 biennium.

- **Office of the Governor**

- *Personal Services.* Saves \$502,462 GF the first year and \$903,676 GF the second year by eliminating eight positions in the Office of the Governor and selected cabinet offices. This action is expected to result in two layoffs.
- *Nonpersonal Services.* Saves \$134,000 GF each year by reducing travel, training and other nonpersonal services, and \$25,000 each year by renegotiating the office contract for cellular phones.
- *Additional Federal Funds.* Supplants \$260,964 GF the first year and \$368,418 GF the second year with equal amounts of federal funds for the Office of Commonwealth Preparedness.
- *General Fund Balances.* Captures \$39,859 GF the first year from savings carried forward from the previous fiscal year.

- **Office of the Lieutenant Governor**

- *Budget Reductions.* Saves \$11,000 GF each year by reducing expenditures for copiers, other equipment, and employee development.
- *General Fund Balances.* Captures \$16,937 GF the first year from savings carried forward from the previous fiscal year.

- **Attorney General and Department of Law**

- *Hiring Freeze.* Saves \$1.4 million the first year and \$1.8 million the second year by implementing a hiring freeze, with exceptions to be granted only upon a determination by the Attorney General that the position is critical.
- *Indirect Cost Recoveries.* Supplants \$125,000 GF the first year and \$100,000 GF the second year with an equal amount from grant funds.
- *Asset Forfeiture Balances.* Supplants \$100,000 GF the first year and \$50,000 GF the second year with an equal amount from asset forfeitures.
- *Grant Terminations.* Saves \$55,000 the first year and \$150,000 the second year by eliminating grant programs that are expiring.

- *Continuing Legal Education.* Saves \$35,000 GF the first year and \$40,000 GF the second year by maximizing the use of in-house and grant-funded continuing legal education classes.
- *Contracts for Temporary Personnel.* Saves \$29,120 GF the first year by eliminating contracts for temporary personnel services.
- *Other Management Reductions.* Saves \$87,559 GF the first year and \$112,029 GF the second year through a variety of actions, including improving vehicle fleet usage, returning to the state motor pool of a vehicle assigned to the Attorney General, renegotiating copier leases, limiting the use of overnight and express mail, reducing the number of telephone lines, eliminating all but essential travel by utilizing conference calling, eliminating a part-time travel coordinator position, and reducing other discretionary expenditures.
- *Executive Salaries.* Saves \$15,346 GF the first year, based on the voluntary return by executive management of 2 percent of their salaries for six months.
- *Attorney General's Salary.* Saves \$1,500 GF the first year, based on the voluntary return by the Attorney General of 2 percent of his salary for six months.
- *Remove Additional Funding for Pay Practices.* Includes a reduction of \$69,903 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08biennium.
- *General Fund Balances.* Applies \$227,803 GF the first year from savings from the previous fiscal year.
- **Virginia Enterprise Applications Program (VEAP) Office**
 - *Eliminate Wage and Contract Positions.* Saves \$163,145 GF the first year by eliminating wage and contract positions and using existing staff.
 - *Merge VEAP into VITA.* Saves \$1.1 million GF the first year and three positions by merging the VEAP Office into the Virginia Information Technologies Agency (VITA).
- **Interstate Organization Contributions**
 - *Organizational Memberships.* Saves \$51,384 GF the second year by eliminating Virginia's membership in the Southern Growth Policies Board, and saves \$11,500 GF the second year by eliminating Virginia's access to the Federal Funds Information for States (FFIS) database.

Administration

The Governor's proposed amendments for Administration result in a net decrease of \$63.2 million GF and an increase of \$16.1 million NGF for the biennium. This represents a 4.4 percent reduction in GF appropriations for the biennium.

The only significant spending initiative is \$3.5 million GF in the second year for staffing at new jails, which is partially offset by a decrease of \$1.0 million in funding the first year due to the delay in the opening of the second phase of the Riverside Regional Jail.

The majority of the savings initiatives are included within the Compensation Board's budget. The introduced budget proposes a reduction of \$55.9 million GF for the Compensation Board including \$43.5 million from reduced funding for constitutional officers, savings of \$12.0 million GF from supplanting E-911 funds with general funds to support dispatcher positions, and one-time savings of \$1.5 million GF from supplanting general funds with technology trust fund revenue to support circuit court clerk offices.

Included in the budget under Administration is a \$463,125 GF reduction in the second year from merging the Human Rights Council into the Department of Labor and Industry. This is not an actual reduction as this funding will be reflected within the Secretariat of Commerce and Trade.

- **Secretary of Administration**

- *Reduced Funding for Public Broadcasting Board Grants.* Proposes reductions of \$318,070 GF the first year and \$636,139 GF the second year in the community service and instructional television services grants to public television and radio stations. The proposed reductions represent a 5 percent cut the first year and a 10 percent cut the second year.
- *Remove Additional Funding for Pay Practices.* Includes a reduction of \$4,580 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- **Compensation Board**

- *Adjust Funding for Staffing for New Jails.* Assumes a GF decrease of \$1.0 million in the first year and a \$3.5 million GF increase the second year to staff new jails. The savings in the first year is the result of a delay in the opening of the second phase of the Riverside Regional Jail. The second year increase results from the staffing needs at the Loudon Jail, the New River Regional Jail, and the Newport News Jail.
- *Reduce Funding for Constitutional Offices.* Recommends a reduction of \$43.5 million GF the second year in the appropriations for the constitutional officers.

The budget proposes a 10 percent reduction for Commissioners of Revenue, Treasurers, Directors of Finance, and the Clerk of Circuit Courts, and a 7 percent reduction Sheriffs and Commonwealth's Attorney offices.

- ***Eliminate Funding for the Constitutional Officers' Retiree Health Care Credit.*** Assumes \$402,725 GF savings in the second year of the biennium from eliminating the state funding for the retiree health care credit for constitutional officers. Beginning in FY 2009 state support for this benefit was decreased from 100 percent to 50 percent.
- ***Increase Agency Efficiencies.*** Reduces funding for the Compensation Board's administrative budget by \$389,008 GF the first year and \$220,469 GF the second year based on proposed streamlining of the Compensation Boards administrative operations.
- ***Improve Internal Systems Efficiencies.*** Assumes savings of \$100,000 GF the first year and \$190,542 GF the second year from improved systems efficiencies including the archiving of historical data, overnight report generation and training on efficient practices.
- ***Reduce Information Technology Equipment Expenditures.*** Assumes \$9,000 GF savings the first year and \$18,000 GF savings the second year through reduced expenditures on information technology equipment. This proposal includes the discontinuation of the agency's training room.
- ***Supplant GF with E-911 Funds.*** Proposes a \$6.0 million GF reduction in each year of the biennium for sheriffs' dispatchers. These funds are supplanted with a \$6.0 million NGF appropriation from the E-911 funds each year.
- ***Supplant GF with the Technology Trust Fund.*** Recommends a reduction of \$1.5 million GF in the second year in the appropriation for the circuit court clerks' offices. These funds are supplanted with a \$1.5 million NGF appropriation from the Circuit Court Clerks' Technology Trust Fund. This is intended to be a one-time savings.
- ***Revert General Fund Balances.*** Reflects a one time reduction in the first year of \$55,020 GF from the reversion of general fund balances.
- ***Discontinue Geronimo Legal Research Contract.*** Assumes savings of \$55,020 GF in the second year from discontinuing the Geronimo Legal Research contract.
- ***Remove Additional Funding for Pay Practices.*** Includes a reduction of \$8,053 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- *Change Due Date for Annual Report.* Includes language which changes the due date for the Compensations Board’s annual report on the number and diagnoses of inmates with mental illness in local and regional jails from October 1 to November 1 of each year, to be consistent with the jail cost report due date.

- **Department of Employment Dispute Resolution**

- *Merge the Department of Employment Dispute Resolution Into the Department of Human Resources Management.* Transfers, in the second year, all of the funding and staffing for the Department of Employment Dispute Resolution into the Department of Human Resources Management.
- *Reduce Personnel Costs.* Includes savings of \$61,699 GF the first year from a delay in filling a budget/fiscal position.
- *Supplant General Funds with Nongeneral Funds.* Assumes savings of \$64,105 GF for costs in the hearing program the first year from the one time use of special funds. The budget includes a corresponding \$64,105 NGF in appropriations in the first year.
- *Management and Efficiency Savings.* Assumes general fund savings of \$37,702 the first year from several savings actions. Planned actions include reducing expenditures for temporary labor, computer equipment, rent, and travel and training. These savings initiatives are continued in the second year in the Department of Human Resources Management’s budget.

- **Department of General Services**

- *Transfer Positions to the Virginia Enterprise Applications Program.* Transfers nine positions from the Department to the Virginia Enterprise Applications Program along with the responsibility for oversight of the Virginia Election, Registration and Information System (VERIS).
- *Eliminate Equipment Replacement Funding.* Recommends savings of \$595,607 GF the second year from the elimination of funding for the purchase of laboratory equipment by the Division of Consolidated Laboratory Services.
- *Reduce Staffing in the Director’s Office.* Proposes savings of \$19,000 GF the first year and \$29,000 GF the second year through the elimination of one position in the Director’s office. This proposal includes one layoff.
- *Improve Efficiencies in Director’s Office.* Assumes savings of \$60,000 GF in the first year and \$586,450 GF in the second year from increased efficiencies in the Director’s office. The proposal assumes reduced expenditures for supplies, travel, the communication office and other administrative costs.

- *Transfer Nongeneral Fund Cash Balances into the General Fund.* Proposes approximately \$2.0 million in transfers into the general fund from cash balances from six different nongeneral fund revenue sources. The transfers are assumed in the first year of the biennium.
- *Capture Office Depot Refund.* Reflects \$1.2 million in revenues in the first year from the nonfederal portions of a refund from Office Depot as a result of overpayments.
- *Supplant GF with NGF from the Virginia Procurement Program.* Assumes savings of \$582,572 GF each year of the biennium, and an identical NGF increase, from the supplanting of GF with NGF to cover the cost of procurement administration and oversight.
- *Improve Efficiencies in Information Systems Services Business Unit.* Assumes savings of \$83,000 GF in each year of the biennium from increased operational efficiencies in the unit. A portion of the reduction is offset by a \$33,000 NGF increase in each year of the biennium.
- *Remove Additional Funding for Pay Practices.* Includes a reduction of \$69,851 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.
- *Allow the Provision of Fleet Management Services to Local Public Entities.* Includes language which allows the Department to provide fleet management services to local public entities on a fee-for-service basis.
- *Update Internal Service Funds Costs.* Includes language which revises the estimated cost for the Real Estate Services, Procurement Services, Statewide Building Management, and Fleet Management internal services funds. Included in these adjustments is an \$11.2 million decrease in the expected cost for Real Estate Services in the second year. Language is included which requires the Department to develop a plan to reduce by 15 percent the fees it charges agencies and institutions for Real Estate Services. The report is due to the Department of Planning and Budget by July 15, 2009.

- **Department of Human Resources Management**

- *Merge the Department of Employment Dispute Resolution Into the Department of Human Resources Management.* Transfers, in the second year, all of the funding and staffing for the Department of Employment Dispute Resolution into the Department of Human Resources Management.
- *Continue Savings Initiatives Implemented Within DEDR.* Includes savings of \$163,506 GF in the second year, and an increase of \$34,410 NGF, from the continuation of savings initiatives that were included in the first year under the

Department of Employment Dispute Resolution prior to the two agencies combining.

- *Allocate Administrative Expenses to Programs.* Assumes savings of \$514,906 GF each year of the biennium along with a corresponding increase in NGF as the agency will allocate certain administrative expenditures to the appropriate nongeneral fund sources.
- *Recognize VEAP Office Special Fund Reimbursement.* Includes a \$10,644 GF savings in the first year and an identical NGF increase to reflect reimbursements made by the Virginia Enterprise Application Project Office for agency staff time during the first quarter of FY 2009.
- *Charge Agencies for Specialized Training.* Includes savings of \$50,000 GF in the first year and \$15,000 GF in the second year, with corresponding NGF increases, reflecting a proposal to charge agencies for the cost of special training previously provided by the agency free of charge.
- *Management and Efficiency Savings.* Assumes savings of \$180,126 GF and \$35,495 NGF the first year and \$214,494 GF the second year from several savings actions. Planned actions include turnover and vacancy savings, eliminating the employee reward and recognition bonuses, reducing expenditures for wage positions, and reducing computer equipment expenditures.

- **Human Rights Council**

- *Eliminate One Position.* Proposes savings of \$40,998 GF the first year through the elimination of the Equal Opportunity Employment Manager position. This proposal includes one layoff.
- *Merge the Human Rights Council Into the Department of Labor and Industry.* Transfers, in the second year, all of the funding and staffing for the Human Rights Council into the Department of Labor and Industry.
- *Management and Efficiency Savings.* Assumes savings of \$10,639 GF the first year from several savings actions. Planned actions include eliminating one wage position and reducing expenditures on furniture and computer equipment. These savings initiatives are continued in the second year in the Department of Labor and Industry's budget.

- **Department of Minority Business Enterprise**

- *Eliminate One Position.* Proposes savings of \$57,055 GF each year from the elimination of one vacant executive administrative assistant position.

- *Transfer Unobligated Nongeneral Fund Balances.* Recommends the transfer of \$350,634 in unused cash balances for disparity studies to the general fund in the first year of the biennium.
- *Management and Efficiency Savings.* Assumes savings of \$67,378 GF the first year and \$36,270 GF the second year from several savings actions. Planned actions include reducing contractor costs, expenditures on office supplies, and delaying the hiring of the Director of Operations until January 1, 2009.

- **State Board of Elections**

- *Eliminate Obsolete Servers.* Assumes savings of \$111,840 GF the first year from reduced expenditures as a result of the transfer of server storage from the old statewide voter registration system to a server owned and maintained by the Virginia Information Technologies Agency.
- *Reduce Expenditures to VEAP Office.* Proposes savings of \$113,679 GF the first year and \$113,769 GF the second year by using internal agency staff to perform tasks related to the Help America Vote Act which have been provided through a contract with the Virginia Enterprise Application Program office.
- *Recover Indirect Costs Related to Help America Vote Activities.* Assumes savings of \$111,839 GF the first year and \$75,000 GF the second year from the recovery of indirect costs incurred in support of the federal Help America Vote Act. The budget proposes a \$111,839 NGF increase in appropriation.
- *Implement Campaign Finance Filing Fees.* Includes increased revenues of \$100,772 NGF the second year from a proposal to require payment of an annual filing fee for campaign finance disclosure reporting. These NGF revenues will be appropriated and will supplant GF appropriations. This proposal would include filing fees for candidate campaign committees, local candidates, political action committees and political party committees.
- *Require Cities and Towns to Pay for the Cost of May Elections.* Reflects savings of \$80,000 GF the second year which will be realized from requiring localities that chose to hold May elections to cover 100 percent of the cost of these elections.
- *Allow Absentee Voting “for Any Reason”.* Proposes savings of \$18,000 GF in the second year of the biennium from allowing absentee voting “for any reason.” Savings is expected to be realized through reduced costs associated with designing, printing and distributing absentee voting applications.
- *Additional Funding for Pay Practices.* Includes a reduction of \$6,138 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

Agriculture and Forestry

Proposed amendments for the Agriculture and Forestry secretariat include reductions of \$9.1 million GF from the budget approved in 2008. These reductions result in a total GF appropriation of \$93.9 million for the Secretariat, which represents an 8.9 percent GF decrease when compared to Chapter 879 of the 2008 Session.

Proposed general fund reductions for the Department of Agriculture and Consumer Services total \$4.9 million and the elimination of 19.0 FTE positions, including four layoffs. Recommended general fund reductions for the Department of Forestry total \$4.2 million and the elimination of 23 positions, including five layoffs.

- **Department of Agriculture and Consumer Services**

- *Eliminate Positions Throughout the Agency.* Proposes eliminating 12.0 FTE positions throughout the agency, including dairy services, marketing, veterinarian services, consumer protection and animal and food industry services. Combined savings from position eliminations total about \$300,000 GF in the first year and \$900,000 GF in the second year.
- *Eliminate Positions in the Division of Charitable Gaming.* Proposes reducing funding for the regulation of charitable gaming by \$390,000 GF the first year and \$500,000 GF the second year and eliminating a total of seven out of 30 positions in the Division.
- *Purchase of Development Rights Matching Grants.* Reduces funding by \$500,000 GF the second year for the purchase of development rights matching grants program, which is administered by the Office of Farmland Preservation. This action will leave \$500,000 GF each year for the program.
- *Increase Fee for Animal Diagnostic Laboratory Services.* Proposes increasing fees charged to farmers for diagnostic services for animals, resulting in savings of \$185,906 GF the first year and \$200,138 GF the second year. The budget document indicates that the fee increases are also designed to discourage farmers from bringing their animals and samples in for testing.
- *Hydrilla Funding.* Proposed eliminating \$150,000 GF in the second year that had been approved by the 2008 General Assembly to support efforts to eradicate hydrilla on Lake Gaston, Smith Mountain Lake, Lake Anna and the Potomac River.
- *Eliminate Grants for Specialty Crop Research.* Eliminates \$100,000 GF each year for funding to Virginia's land grant universities for specialty crop research.

- *Reduce Funding for Wine Distribution Corporation.* Reduces funding by 35 percent for the wine distribution corporation, resulting in savings of \$100,000 GF each year.
- *Transfer Cash Balances to the General Fund.* Proposes transferring nongeneral fund cash balances totaling \$1.8 million from prepaid legal services, pesticide applicator licensees, charitable solicitation registrations and fertilizer inspection fees to the general fund in the first year.
- **Department of Forestry**
 - *Turnover and Vacancy Savings/Eliminate Vacant Positions.* Captures savings created by turnover and vacancies of \$447,495 GF in the first year. In the second year, proposes savings of \$996,719 GF by eliminating 19.0 vacant FTE positions throughout the agency.
 - *Consolidate Regional Offices.* Proposes consolidating six regional offices into three, with the remaining offices being located in Tappahannock, Charlottesville and Salem. This strategy results in savings of \$232,404 GF the first year and \$357,896 GF the second year and the elimination of 3.0 FTE positions, including one layoff.
 - *Increase Fee to Cover Cost of Reforestation of Timberland Programs.* Reduces the amounts provided to match industry funds for the reforestation of timberlands by \$120,000 GF each year. The reduction is proposed to be offset by increasing the fee charged to landowners from \$2 to \$4 per forest acre that is harvested.
 - *Defer Heavy Equipment Purchases.* Proposes reducing funding for replacement of heavy equipment by \$140,769 GF in the first year.
 - *Eliminate Use of State Vehicles by Fire Fighters for Commuting.* The agency's 140 first responders will no longer be allowed to use state vehicles for commuting, except when authorized during fire season or during times of high fire danger resulting in savings of \$60,000 GF the first year and \$120,000 GF the second year.

Commerce and Trade

The Governor's proposed amendments for Commerce and Trade provide a net reduction of \$17.6 million GF and a net increase of \$ 378.9 million NGF when compared to Chapter 879. This represents a 6.7 percent reduction in general fund appropriations for the biennium. The largest spending reductions result from the elimination of economic incentive payments not required because the companies did not meet performance criteria. This includes \$8.8 million GF under the Semiconductor Memory or Logic Wafer manufacturing Performance Grant Fund and \$1.5 million under the Virginia Investment Partnership (VIP) program. In addition, targeted reductions announced in October, 2008 are continued including \$3.2 million GF for the biennium to both the Indoor Plumbing and Enterprise Zone grant programs within the Department of Housing and Community Development.

Offsetting these savings, the Governor's proposes an increase of \$5.0 million GF in the second year for the Governor's Opportunity Fund. An additional appropriation of \$1.6 million GF is included for the Fort Monroe Federal Area Development Authority and \$250,000 GF is proposed to continue a new mortgage counseling assistance program within the Department of Housing and Community Development.

- **Secretary of Commerce & Trade**

- *Semiconductor Performance Grants.* Eliminates payments of \$8.75 million GF in the second year for the Semiconductor Manufacturing Performance Grant Fund programs. Qimonda (formerly Infineon) has indicated it will not meet the required employment levels to receive the grant.
- *Virginia Investment Partnership Grants.* Proposes reductions of \$734,244 GF in the first year and \$718,210 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. These reductions reflect the elimination of payments to companies that have not met the investment and job creation criteria required by the performance agreements.
- *Governor's Opportunity Fund.* Proposes a \$5.0 million GF increase in the second year for economic development incentive payments. This would increase the biennial appropriation to \$20.1 million.
- *Pay Practices.* Eliminates the one-half percent incentive funding for pay practices provided to the Secretary's office for a savings of \$3,314 GF in the second year.

- **Department of Business Assistance**

- *Reduce Virginia Jobs Investment Grant Funding.* Includes savings of \$313,805 GF each year from the Virginia Jobs Investment Program (VJIP) incentives. This leaves more than \$8.0 million for the program each year.

- *Agency Administrative Efficiencies.* Proposes savings of \$347,994 GF in the first year and \$438,486 GF the second year from a number of internal actions including the elimination of two vacant positions, reducing the number of wage employees, and deferring moving costs.

- **Department of Housing and Community Development**

- *Enterprise Zone Grant Program.* Reduces the Enterprise Zone Grant Program for savings of \$1.1 million GF in the first year and \$2.25 million GF in the second year. The program is authorized by statute to provide grants to encourage job creation and private investment in economically distressed areas of the state. The impact of the reduction will be the further proration of grants to eligible recipients.
- *Indoor Plumbing Rehabilitation Grant Program.* Reduces state contributions of \$1.6 million GF in each year of the biennium for the rehabilitation of homes lacking indoor plumbing. The remaining amounts are sufficient to match all federal funds available for this activity.
- *Fort Monroe Federal Area Development Authority.* Provides \$1.6 million GF in the second 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. FMFADA is tasked with developing a reuse plan for Fort Monroe.
- *Mortgage Counseling Assistance.* Includes \$250,000 GF in the second year to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending laws and regulations. These funds 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.
- *Relocation of DHCD Offices.* Provides \$56,410 GF in the first year and \$202,431 GF in the second year to address costs associated with additional employee parking charges resulting from the relocation of DHCD to Main Street Centre.
- *Community Development Services.* Increases federal Housing and Urban Development appropriations for Community Development Services by \$10.4 million NGF in the second year.
- *Homeless Programs Funding.* Reduces the amounts for support for single resident housing funding through DHCD by \$150,000 GF each year and for shelter improvement grants by \$100,000 GF in the second year.
- *Planning District Commission Funding.* Proportionally reduces grants to all planning district commissions by approximately 1.5 percent in the first year and approximately 9 percent in the second year for savings totaling \$43,000 GF in the first year and \$242,558 GF in the second year.

- *Water Projects Funding.* Reduces funding for water projects by a total of \$481,719 GF in the second year. These reductions are applied to grants to both state water planning and construction grants as well as to the pass-through amounts provided to the Southeast Rural Community Assistance Project.
- *Agency Administrative Efficiencies and Small Program Reductions.* Proposes a variety of small reductions totaling \$960,968 GF in the first year and \$1.0 million GF in the second year generated by supplanting general fund dollars with federal resources, reducing the number of wage employees, delaying filling vacant positions, reducing postage, and eliminating four positions. Also included in this total are reductions to the Main Street Program, the Seed Program, the Virginia Enterprise Initiative, Community Development Bank, and the Livable Home Tax Credit.

- **Department of Labor and Industry**

- *Merge Human Rights Council.* Proposes merger of the Human Rights Council from the Office of Administration into the Department with a corresponding increase of \$463,125 GF in the second year and six positions. No savings are generated from the merger.
- *Delay Salary Adjustments for Northern Virginia.* Postpones salary increases for occupational safety and health compliance officers in Northern Virginia until the second year for a reduction of \$255,000 GF in the first year. This differential was proposed to address high turnover and vacancy rates for those positions.
- *Agency Administrative Efficiencies.* Contains savings of \$210,000 GF in the first year and \$81,738 GF in the second year, largely by deferring recruitment of positions.

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

- *Clean Energy Manufacturing Incentive Grant.* Proposes \$2.0 million GF in the second year for a new incentive grant program. Language contained in Part 3 amends the existing Solar Photovoltaic Manufacturing Incentive Grant to allow for a broader program available to multiple types of alternative energy manufacturers.
- *Virginia Energy Management Program.* Proposes \$182,000 GF in the second year to replace reduced federal contributions for state energy management programs.
- *Operating Efficiencies, Fund Swaps and Position Restructuring.* Proposes a number of strategies to generate savings of \$809,000 GF in the first year and \$1.0 million GF in the second year. These savings largely result from staffing reductions and reassignments, including the elimination of nine positions within the division of Geology and Mineral Resources, and reassigning four positions to a

federal grant. Also included is the reversion of NGF balances from the energy revolving loan fund, the sub metering special fund and sales office funds.

- **Department of Professional and Occupational Regulation**

- *Increase Appropriation and Employment Level for Board of Asbestos, Lead, and Home Inspectors.* Proposes \$536,000 NGF in the second year and an increase of 6.0 FTE to enable the Board to assess fees to implement federal regulations requiring licenses to disturb painted surfaces in pre-1978 or child-occupied housing.
- *Increased Enforcement Efforts.* Provides \$754,000 NGF and 10.0 FTE in the second year for additional positions for various boards and licensing activities.

- **Virginia Economic Development Partnership**

- *Across-the-Board Reduction.* Includes a reduction of \$1.0 million GF each year, the majority of which is not specified by program and left for the Virginia Economic Development Partnership Board to identify and implement. Included within these amounts are 8 to 9 percent reductions to the designated state support for the Virginia Commercial Spaceflight Authority and the Virginia National Defense Industrial Authority.

- **Virginia Employment Commission**

- *Federal Grant Funding.* Increases the appropriation for federal unemployment insurance benefits by \$368.6 million NGF in the second year to reflect anticipated increases in federal grant funding resulting from the anticipated extension period of unemployment benefit coverage and increased unemployment filings.

- **Virginia Racing Commission**

- *Reduce Marketing Funding.* Reduces the marketing appropriation for the Pari-Mutuel Wagering Virginia Breeders Fund by \$700,000 NGF in the second year to reflect a reduced revenue forecast by the Commission.
- *Reduce Operating Expenses.* Reduces the appropriation for Commission operations by \$415,092 NGF in the first year and \$1.0 million in the second year to reflect a lower revenue forecast.

- **Virginia Tourism Authority**

- *Across-the-Board Reduction.* Includes an across-the-board reduction for tourism promotion programs of \$800,000 GF each year. No programmatic cuts are specified; application of the reduction will be determined by the Virginia Tourism Corporation Board.

Public Education

The Governor's proposed amendments to the 2008-10 biennial budget for Direct Aid to Public Education result in a net decrease of \$691.9 million GF and a net decrease of \$6.9 million NGF when compared to Chapter 879, 2008 regular session, for a revised total of \$10,962.4 million GF and \$2,886.8 million NGF for the biennium. The majority of the general fund savings occur in fiscal year 2010. These adjustments are due to: technical and mandated adjustments (attributable to the projected slowing of enrollment growth), a proposed policy change for support positions, elimination of a salary adjustment, and elimination of construction grants.

HB 1600/SB 850			
Proposed Amendments to Direct Aid to Public Education			
(2008-10 biennium, \$ in millions)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>Total</u>
Technical Updates:			
Correction of Special Education Child Count	\$0.0	\$6.9	\$6.9
2008 Triennial Census Data	0.0	4.6	4.6
Revised Sales Tax Revenue Estimates	(30.0)	(44.2)	(74.2)
(SOQ), Categorical, & Incentive Programs for Enrollment, Participation, & Other Cost Factors	(35.7)	(47.4)	(83.1)
Sales Tax Revenue from Proposed Tax Policy Changes	0.0	9.2	9.2
Reduce Supplemental Assistance Programs	0.0	(0.4)	(0.4)
Closure of State-Operated Facility Units	0.0	(1.9)	(1.9)
Rate Changes for RHCC & Group Life	0.0	(2.7)	(2.7)
Eliminate School Construction Grants	0.0	(27.5)	(27.5)
Adjust Literary Fund Transfers for VRS	(42.5)	(11.9)	(54.4)
Reassign Programs Funded by Lottery Proceeds Fund	0.0	(55.8)	(55.8)
Eliminate 2% Salary Adjustment	0.0	(71.6)	(71.6)
Implement Funding Cap for Support Positions	<u>0.0</u>	<u>(340.9)</u>	<u>(340.9)</u>
Total	(\$108.2)	(\$583.6)	(\$691.8)

- **Direct Aid to Public Education**

- *Technical Changes to Funding.* Includes a net savings of \$65.7 million GF the first year and \$80.2 million GF the second year for technical adjustments to Standards of Quality, Incentive, and Categorical funding due to the following:

- ***Updated Projected ADM.*** Updates the Standards of Quality (SOQ) and Incentive-based programs for an estimated savings of \$31.2 million GF in FY 2009 and \$42.0 million GF in FY 2010 reflecting student enrollment projections based on March 31, 2008 Average Daily Membership (ADM) and September 30, 2008 fall membership student totals. Enrollment is estimated to decrease by 4,717 students in the unadjusted ADM the first year from the projected March 2009 ADM of 1,200,102, and decrease by 4,154 students the second year, from an estimated total of 1,207,692 students in FY 2010.

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

- ***Technical Update for Participation, Special Enrollments, and Test Scores to Incentive, Categorical and Lottery Accounts.*** Reduces funding \$2.0 million GF the first year and \$1.7 million GF the second year based on actual student participation in the current year for certain incentive and categorical programs.
 - ***Incentive Programs Technical Updates.*** The amended budget includes technical updates to the following four programs: Alternative Education, Governor's Schools, Special Education - Regional Tuition and VPSA Technology. Funding is reduced by \$240,434 in FY 2009 and increased by \$236,699 in FY 2010.
 - ***Categorical Programs Technical Updates.*** The amended budget includes technical updates to the following four programs: Special Education - Homebound, Special Education - State Operated Programs, Special Education - Jails, and American Indian Treaty Commitment. Funding is reduced by \$1.7 million in FY 2009 and by \$1.9 million in FY 2010.
 - ***Lottery Programs Technical Updates.*** The amended budget includes technical updates to the following five programs: Remedial Summer School, K-3 Primary Class Size Reduction, Early Reading Intervention, School Breakfast and Foster Care. The savings from the participation updates were added to the revised Additional Support for School Construction and Operating costs account for FY 2009. However, that account was eliminated in FY 2010 in order to fund the six programs that were moved into the Lottery Funded Program section of the budget as well as the proposed new Funding Loss Cap account.
- ***Revised Sales Tax Revenue Estimate and Basic Aid Off-Set.*** 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 have been revised downward based on the reforecast of sales tax estimates.

- The revised sales tax revenue estimates are budgeted at \$1,126,230,556 in FY 2009 and \$1,175,149,722 in FY 2010 resulting in a decrease of \$68.5 million and \$80.1 million respectively. However, these amounts are offset by an increase in state funding in the basic aid account of \$38.5 million in FY 2009 and by \$45.1 million in FY 2010.
 - The revised FY 2010 sales tax estimate of \$1.2 million includes \$9.2 million generated from proposed tax policy changes.
- ***Other Technical Adjustments to the SOQ Accounts.*** For FY 2010 the following technical adjustments are proposed: 1) \$6.8 million to cover the cost of correcting the special education student totals for Hanover County school division, 2) an additional \$4.6 million to reflect updates from the 2008 Triennial School Census data of school-aged population.
 - ***Revised Lottery Forecast.*** Revises downward the estimate of projected Lottery Proceeds Fund revenue by \$30.5 million in FY 2009 and by \$30.8 million in FY 2010, resulting in net totals of \$430.5 million and \$430.2 million respectively. The revised total for FY 2009 is inclusive of \$300,000 which was brought forward as an unallocated available balance from FY 2008.
 - ***Policy Change for Lottery Funded Programs.*** Currently, Lottery funds for FY 2009 are distributed directly to school divisions for the following nine programs: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, VPI, Early Reading Intervention, Mentor Teacher, K-3 Class Size Reduction, School Breakfast, and SOL Algebra Readiness.

After the state's share of the lottery programs are funded, the remaining balance is distributed based on a per pupil basis via the Additional Support for School Construction and Operating Costs account.

For FY 2010, the amended budget proposes two policy changes that reallocate all of the Lottery funds in the Additional Support for School Construction and Operating Costs.

The first policy change reassigns six program accounts previously funded with general funds and to provide a one-time Funding Loss Supplement as a part of the Governor's proposal to cap support positions. These programs are: Alternative Education, ISAEP, Special Education - Regional Tuition, Vocational Education - Categorical, NCLB/ EFAL, and Project Graduation. The budget also reinstates Remedial Summer School and Enrollment Loss accounts back into the general fund. The net effect of this proposal is a \$55.8 million GF savings the second year.

The second policy change would redirect the remaining \$60.9 million for a one-time Funding Loss Supplement as part of the Governor's proposal to cap cost of support positions. The payment would limit the per pupil reduction to a maximum of \$403.90 per pupil in FY 2010.

- ***Support Position Policy Changes.*** The amended budget establishes a funding cap based on the ratio of the total number of funded SOQ support positions relative to the number of funded instructional-based SOQ positions. The cap is based on the ratio of one support position per 4.03 SOQ funded instructional positions. This ratio is based on a linear weighted average of the latest three fiscal years of SOQ recognized instructional and support positions as reported by school divisions on the Annual School Report. By applying the 1 to 4.03 ratio, funding is provided for the affected support positions at a rate of 18.71 positions per 1,000 students in ADM. This position funding level was determined by applying the one support position to a 4.03 instructional position ratio to the estimated 75.39 SOQ instructional positions per 1,000 students in FY 2010. The funding cap is not applied to the following support positions: division superintendent, school board members, school nurses, or school bus drivers. This proposed policy change will save an estimated \$340.9 GF million in FY 2010. Some of the deduction is mitigated by the \$60.9 million GF Funding Loss Supplement.
- ***Remove Salary Compensation Supplement.*** The proposed budget eliminates the 2 percent compensation supplement payment in the adopted budget for instructional and support positions, to be effective July 1, 2009. This action will save a net \$71.6 million GF the second year.
- ***Increase Literary Fund Transfer for Teacher Retirement.*** The amended budget supplants general funds with Literary Funds to support the state share of the cost for teacher retirement by \$42.6 million in FY 2009 (an increase from \$186.1 million to \$228.7 million), and by \$11.9 million, (from \$111.1 million to \$123.0 million) in FY 2010. These actions do not affect division per pupil amounts or projected entitlements for VRS retirement.
- ***Interest Rate Subsidy Program.*** Language in the Governor’s proposed budget authorizes the Virginia Public School Authority to provide approximately \$8.6 million in FY 2009 from the Literary Fund for the interest rate subsidy program for projects on the First Priority Waiting List. For FY 2010, the \$20.0 million approved from the Literary Fund for the interest rate subsidy program is eliminated.
- ***Update Group Life and Retiree Health Care Credit Rates.*** The amended budget proposes lower employer contribution rates in the second year for Group Life from 0.33 percent to 0.27 percent for a \$1.7 million GF savings and for the Retiree Health Care Credit from 1.08 percent to 1.04 percent for a \$1.0 million GF savings.
- ***Eliminate School Construction Grants Program.*** The proposed amended budget eliminates \$27.5 million GF the second year for school construction.
- ***Reduction to State-Operated Programs.*** The proposed budget includes closure of two mental health facilities in FY 2010. The Southwestern Virginia Mental Health Institute’s Adolescent Unit in Smyth County and the Commonwealth Center for Children and Adolescents in Staunton are planned for closure by July 1, 2009. The educational services at the Adolescent Unit and the Commonwealth Center for

Children and Adolescents are provided by Smyth County and Staunton City public schools, respectively. The proposed closures will save an estimated \$1.9 million GF the second year.

- ***Reduction to Supplemental Education Assistance Programs.*** The proposed action in the amended budget reduces funding to the following programs in the second year: Career and Technical Education Resource Center by \$108,210; Jobs for Virginia Graduates by \$135,263; Small School Division Assistance (Norton City school division) by \$54,104; Southside Virginia Technology Consortium by \$25,700; Southwest Virginia Public Education Consortium by \$54,105; Virginia Education Foundation by \$13,52; and the Van Gogh Outreach program by \$13,222.
- ***Proposed Language Changes.*** The amended budget provides school divisions with flexibility to hire full-time specialists and additional teachers using Instructional Technology, Early Reading Intervention, SOL Algebra Readiness, and SOQ Prevention, Intervention, and Remediation funds for related supplemental curriculum assistance to students during the regular school day.
- ***Allow Remaining Funds from FY 2009 to Carry Over to FY 2010.*** The amended budget allows any division that has met its FY 2009 required local effort for the SOQ or required local match for incentive, school construction, or Lottery-funded programs to carry over into FY 2010 any unused state funds.
- ***Provide Flexibility for Use of Lottery and School Construction Escrow Funds in FY 2010.*** The amended budget proposes flexibility for divisions to withdraw funds from local escrow accounts to pay for recurring operational expenses incurred by the division in FY 2010. Localities are not required to provide a local match of the withdrawn funds.
- ***Local Distribution of Remaining Balance, if Any, in the Lottery Proceeds Fund in FY 2010.*** The amended budget proposes to distribute to divisions any balance remaining in the Lottery Proceeds Fund after all accounts that are supported by Lottery funds in FY 2010 have been fully funded. These payments would be calculated based on the state share of the per pupil amount in adjusted March 31 ADM and the FY 2010 balance in the Lottery Proceeds Fund. In order to receive this funding, the local governing body is required to appropriate these funds for expenditures of the school division. Localities are not required to provide a local match to receive these state funds.
- ***The Revised Estimated Funding for FY 2009 and FY 2010 Direct Aid to Public Education, Shown by Locality, is Included as Appendix A and B.***
- **Department of Education (Central Office)**
 - ***Eliminates Civic Education.*** Eliminates funding for Civics Education Commission which administers civics education programs and training to divisions for an \$81,000 GF savings each year.

- ***Reduces Partnership for Achieving Success Schools (PASS).*** Reduces funding for PASS which supports business and community involvement in PASS sponsored schools for a savings of \$65,000 GF each year from the adopted annual allocation of \$274,573.
- ***Reduces VITA Funding.*** Reduces funding in FY 2009 for the VITA comprehensive services bill due to pre-payment of \$497,273, made in FY 2008. A second action further reduces funding needed for VITA by \$25,000 in FY 2009 and by \$50,000 in FY 2010 from decreasing the number of agency computers through increased use of docking station laptops.
- ***Supplant General Funds with Federal Funds.*** A number of actions use a total of \$1.4 million in FY 2009 and \$1.1 million in FY 2010 of federal dollars to supplant general fund allocations:
 - Use of \$308,333 in FY 2009 and \$200,000 in FY 2010 for the academic review process which supports school improvement activities in designated divisions or schools.
 - Use of \$295,488 in FY 2009 and \$200,000 in FY 2010 for the development of the EIMS computer application.
 - Use of \$182,892 in FY 2009 and \$101,395 in FY 2010 for intensive school improvement activities in PASS designated schools.
 - Use of \$143,236 each year for two positions staffing the Schools for Students with Disabilities Fund.
 - Use of \$50,033 each year for the Virginia Teachers Corps program used for program oversight and targeted training grants.
 - Use of \$400,000 each year for four education specialist positions working with the federal career and technical, special education and No Child Left Behind programs.
- ***Variety of Personnel Actions.*** The proposed budget includes a number of personnel reduction actions that saves \$2.2 million GF in FY 2009 and \$2.6 million GF in FY 2010:
 - Eliminate 12 vacant education specialists general fund positions for a savings of \$1.2 million each year.
 - Layoff 11 general fund classified positions for a savings of \$417,083 in FY 2009 and \$935,000 in FY 2010.
 - Reduces funding for wage positions by eliminating positions and reducing hours which saves \$400,000 each year.

- Transfer the Workforce Transition Act (WTA) expenses associated with terminating employees eligible for retirement, in lieu of severance, from the Central Office over to the Virginia Retirement System Fund which saves \$145,235 the first year.
 - Reduce the administrative funding by 50 percent for Governor's Schools, foreign language academies, and SOL revisions process which saves \$63,388 each year.
 - Remove the one-half percent pay practices funding granted to Executive branch agencies in the prior biennium which saves \$58,098 the second year.
- **Virginia Schools for the Deaf and Blind at Staunton**
 - *Three Personnel Adjustments.* The proposed action 1) eliminates five academic support general fund positions for a savings of \$310,426 GF; 2) reduces residential and maintenance staff contract periods from 12 to 9.5 months to save \$40,000 GF the second year; and 3) removes the one-half percent pay practices funding granted to Executive branch agencies in the prior biennium which saves \$22,767 GF the second year.
 - Supplant general fund allocations with annual tuition reimbursements from local school divisions for two support staff positions which saves \$125,916 GF the second year.
 - Increase nongeneral fund appropriation by \$100,000 NGF the second year from a federal special education grant.
 - Increase submission of federal funds for Medicaid reimbursements to defray the costs of psychology and audiology services usually funded by the general fund which generates a savings of \$50,000 GF the second year.
 - Reduce utilities and insurance associated with the planned demolition of the Carter Hall dormitory, increasing campus wide energy efficiencies, and closing the unoccupied superintendent residence for a second year savings of \$137,116 GF.
 - Consolidate two Northern Virginia bus routes into one route for a \$15,746 GF savings the second year.
 - Freeze new student enrollment at the October 9, 2008, total of 132 students for a savings of \$15,746 GF the second year.

Higher Education

The Governor's proposed amendments for higher education result in a net decrease of \$309.7 million GF or 8 percent when compared to the original appropriation. This reflects a decrease of \$340.8 million GF offset by \$31.1 million GF in new spending primarily for student financial aid. In addition, the Governor proposes the elimination of faculty pay raises in both years of the biennium in Central Accounts for a reduction of \$37.0 million GF.

Major Proposed GF Actions (2008-10 biennium, \$ in millions)	
Across-the-Board Reductions to Colleges and Universities	(\$296.2)
Elimination of Tuition Moderation Incentive Funding	(18.8)
Across-the-Board Reductions to Affiliated Institutions	(14.6)
Elimination of Eminent Scholars Program	(6.0)
Elimination of Pay Practice Funding	(2.2)
Phase-out TAG Support for Graduate Students	(2.1)
Transfer Autism Program at Virginia Commonwealth University to Health and Human Resources	(0.9)
Reductions Total	(\$340.8)
Increase Student Financial Aid	\$25.9
Various Program Enhancements	5.2
Spending Increase Total	\$31.1
Total For Higher Education	(309.7)
*Note: This table does not reflect the amounts in Central Accounts.	

- Across-the-Board Reductions to Colleges and Universities.** Proposes a reduction of \$86.1 million GF the first year and \$210.1 million GF the second year. Reductions in the first year range from about 5 percent to 7 percent. Institutions received a 5 percent reduction if they (1) were either below 93 percent of their funding guideline as of June 2008 or (2) have more than 50 percent of their students applying for financial aid. The remaining institutions were assessed a 7 percent reduction. The second year reductions are about 15 percent for all four-year institutions and 10 percent for the community colleges and Richard Bland College.

**Public Colleges and Universities
FY 2008-10 Across-the-Board Reductions**

<u>Institution</u>	<u>FY 2009</u>	<u>FY 2009 Percent Reduction</u>	<u>FY 2010</u>	<u>FY 2010 Percent Reduction</u>
Christopher Newport University	(\$1,430,977)	5.0%	(\$4,292,932)	15.0%
College of William and Mary	(3,426,462)	7.0%	(7,342,419)	15.0%
George Mason University	(9,799,203)	7.0%	(20,998,292)	15.0%
James Madison University	(5,447,520)	7.0%	(11,673,257)	15.0%
Longwood University	(1,356,876)	5.0%	(4,070,629)	15.0%
University of Mary Washington	(1,656,014)	7.0%	(3,548,600)	15.0%
Norfolk State University	(2,044,145)	4.4%	(6,132,434)	13.0%
Old Dominion University	(5,645,898)	5.0%	(16,487,695)	15.0%
Radford University	(2,496,321)	5.0%	(7,488,962)	15.0%
University of Virginia	(10,619,554)	7.0%	(22,756,186)	15.0%
University of Virginia at Wise	(754,459)	5.0%	(2,263,377)	15.0%
Virginia Commonwealth University	(10,136,449)	5.0%	(30,100,797)	15.0%
Virginia Military Institute	(982,653)	7.0%	(2,105,684)	15.0%
Virginia State University	(1,261,557)	3.8%	(3,784,670)	11.3%
Virginia Tech	(8,888,823)	5.0%	(26,666,470)	15.0%
Richard Bland College	(295,397)	5.0%	(590,794)	10.0%
Virginia Community Colleges	<u>(19,874,910)</u>	5.0%	<u>(39,745,194)</u>	10.0%
Total	(\$86,117,218)		(\$210,048,392)	

- **Across-the-Board Reductions to Affiliated Higher Education Agencies.** Proposes a reduction of \$7.6 million GF the first year and \$7.0 million GF the second year.

**Affiliated Higher Education Institutions
FY 2008-10 Reductions**

<u>Institution</u>	<u>FY 2009</u>	<u>FY 2009 Percent Reductio n</u>	<u>FY 2010</u>	<u>FY 2010 Percent Reduction</u>
Virginia Inst. of Marine Science	(\$1,477,885)	7.0%	(\$2,242,975)	10.6%
Virginia Tech Extension	(2,307,994)	3.4%	(2,307,994)	3.4%
Virginia State Extension	(26,542)	0.6%	(26,542)	0.6%
Southwest Va. Higher Educ. Ctr.	(215,499)	10.0%	(215,499)	10.0%
Southern Va. Higher Educ. Ctr.	(194,166)	10.0%	(215,166)	10.0%
Roanoke Higher Educ. Ctr.	(131,839)	10.0%	(131,839)	10.0%
Inst. for Advanced Learning & Research	(623,558)	10.0%	(656,060)	10.0%
New College Institute	(111,000)	6.7%	(111,000)	6.4%
Jefferson Labs	(225,469)	15.0%	(225,469)	15.0%
State Council for Higher Education in Virginia ¹	(1,771,455)	31.0%	(373,858)	8.5%
Eastern Virginia Medical School	(500,000)	2.9%	(500,000)	2.9%
Total	(\$7,585,407)		(\$7,006,402)	

Note (1): The reduction base for SCHEV excludes funding for Tuition Assistance Grants, Eminent Scholars, the Va. Women's Institute for Leadership and Virtual Library in each year. The first year base takes into account \$1.3 million in financial aid balances which were reverted as part of the proposed reduction actions.

- Eliminate Tuition Moderation Incentive Fund.** Proposes a reduction of \$6.3 million GF the first year and \$12.6 million GF the second year to phase out the additional operating support provided by the General Assembly in the form of a Higher Education Tuition Moderation Incentive Fund. The Fund provided support to those institutions that moderated their increase of tuition and mandatory educational and general fees for in-state undergraduate students to not more than 4 percent for each year of the biennium (1 percent of the increase was to be used solely for student financial aid for in-state undergraduate students.) The first year amount is the required reversion of 50 percent of the funding that would have been allocated to nonparticipating institutions. The higher education institutions that participated in the first year of the Fund will retain almost \$5.0 million GF in the second year.
- Phase-out Tuition Assistance Grant Program (TAG) for Graduate Students.** Recommends a decrease of \$2.1 million GF in FY 2010 to phase-out support for graduate

tuition assistance grant awards. As of July 1, 2009, additional graduate students will not be eligible for this program. Currently, graduate TAG awards are approximately \$2,200 per year.

- **Eliminate Eminent Scholar Program.** Recommends the elimination of the Eminent Scholar program for a reduction of \$6.0 million GF in FY 2010. The program was established in 1964 and designed to match endowment earnings on a dollar-for-dollar basis with funds used to supplement faculty salaries and attract eminent faculty. The fund is meeting less than 25 percent of eligible funding levels with about two-thirds of the funding allocated to the University of Virginia and the College of William and Mary.
- **Eliminate Faculty Salary Increases.** Eliminates \$9.6 million GF the first year and \$27.4 million GF the second year in Central Appropriations for a 2 percent faculty salary increase in each year of the 2008-10 biennium. The increase would have been provided to instructional and administrative faculty, adjunct faculty, and graduate teaching assistants.
- **Eliminate Pay Practice Funding.** Removes the one-half percent pay practices funding granted to higher education and affiliated institutions in the prior biennium, which saves \$2.2 million GF the second year.
- **Undergraduate Student Financial Aid.** Proposes \$25.9 million GF in the second year for need-based undergraduate student financial assistance for in-state undergraduate students to help address recent and anticipated tuition and fee increases. This funding is allocated to 12 of 17 institutions in order to bring all institutions to 65 percent of the amount recommended under the SCHEV Partnership Model, a model that directs funding to students with the greatest need. Over \$18.2 million GF was previously provided for this purpose for the 2008-10 biennium.

Student Financial Aid Increases for FY 2010
(Allocations by Institution)

<u>Institution</u>	<u>FY 2010</u>
George Mason University	\$3,056,124
James Madison University	635,950
Longwood University	395,244
University of Mary Washington	39,047
Norfolk State University	747,309
Old Dominion University	2,796,059
Radford University	458,578
Richard Bland College	41,219
UVA - Wise	19,271
Virginia Commonwealth Univ.	4,337,715
Va. Community Colleges	11,464,760
Virginia State University	<u>1,897,870</u>
Total	\$25,889,146

- **Various Program Enhancements and New Initiatives.** Recommends \$5.2 million GF in FY 2010 to provide additional funding for academic and research initiatives.

Various Programs Enhancements and Initiatives

<u>Agency or Institution</u>	<u>Program</u>	<u>FY 2010</u>
Old Dominion Univ.	Continue Modeling & Simulation Funding*	\$2,099,838
Virginia State Univ.	Manufacturing & Logistics Program Increase	1,500,000
University of Virginia	Fund Health Insurance Premium Increase	1,132,304
Virginia Community College System	Fund New Equipment Lease	271,932
Longwood Univ.	Create Nursing Program	<u>240,442</u>
Total		\$5,244,516

*Old Dominion University originally received \$1.5 million GF per year for modeling and simulation as part of the continuation of research funds at higher education institutions in the 2008-10 budget passed by the General Assembly. An executive amendment moved the entire appropriation to the first year.

- **Higher Education Restructuring Financial Incentives.** Includes \$13.3 million GF for FY 2010 (to be transferred from Central Accounts) for estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues and a rebate on certain credit card purchases. This was one of the incentives under restructuring that institutions were granted if they successfully meet stated performance benchmarks. Funding of \$16.7 million GF was previously included for FY 2009. However, no funding was provided for FY 2010 in the 2008 General Assembly Session.
- **Restructuring Language.** Proposes several changes to the annual assessment of institutional performance required under the Higher Education Restructuring Act. Changes include having both annual and biennial performance measures, revising affordability measures around graduation rates and financial aid, and redefining the administrative and financial measures depending upon the level of autonomy in which each institution operates.
- **Transfer Grant Program.** Proposes an additional \$1.3 million GF the second year (Central Accounts) for the two-year college transfer grant program based on estimated participation and proposed changes in eligibility requirements for the maximum award. The total FY 2010 appropriation would increase to \$3.1 million GF.

Other Education

The Governor's proposed amendments for other education agencies result in a net decrease of \$8.6 million GF or 6.6 percent when compared to the original appropriation. This reflects a decrease of \$10.6 million GF offset by \$2.0 million GF in new spending for additional staff and program support at the Virginia Museum of Fine Arts.

- **Across-the-Board Reductions to Other Education Agencies.** Proposes a reduction of \$5.1 million GF the first year and \$5.4 million GF the second year. Reductions in each year are generally 15 percent for each agency with the exception of the Library of Virginia, which received a reduction of 2 percent in the first year and 3 percent in the second year, and the Science Museum of Virginia, which received a reduction of 6.5 percent in the first year and 5 percent in the second year.

Other Education Agencies FY 2008-10 Across-the-Board Reductions				
<u>Agency</u>	<u>FY 2009</u>	<u>FY 2009 Percent Reduction</u>	<u>FY 2010</u>	<u>FY 2010 Percent Reduction</u>
Frontier Culture Museum	(\$271,751)	15.0%	(\$271,751)	15.0%
Gunston Hall	(96,838)	15.0%	(96,838)	15.0%
Jamestown-Yorktown Foundation	(1,319,027)	15.0%	(1,319,027)	15.0%
Library of Virginia	(600,000)	2.0%	(900,000)	3.0%
Science Museum of Virginia	(365,520)	6.5%	(276,850)	5.0%
Virginia Commission for the Arts	(928,725)	15.0%	(930,039)	15.0%
Virginia Fine Arts Museum	(1,539,000)	15.0%	(1,614,000)	15.0%
Total	(\$5,120,861)		(\$5,408,580)	

- **Virginia Museum of Fine Arts**
 - *Additional Funding for Staff and Program Support for Expanded Gallery Space.* Adds \$2.0 million GF and 12.0 FTE positions the second year for additional staff program support for new gallery space.

Finance

The Governor's proposed amendments for the Finance secretariat result in a net decrease of \$21.3 million GF and an increase of \$231,306 NGF for the biennium. This represents a 1.6 percent reduction in GF appropriations for the biennium.

Significant spending initiatives included within the Secretariat include \$5.8 million for the Department of Taxation to hire 55 new tax compliance and audit staff; and \$2.1 million to relocate Tax staff to the Main Street Center, and a \$3.5 million net increase in debt service expenditures at the Treasury Board.

Major savings initiatives within the Secretariat include \$5.5 million in savings at the Department of Accounts from reverting to pay-as-you-go for the Line of Duty Benefit, \$3.5 million at the Department of Taxation in reduced expenditures to VITA, \$9.7 million in savings at the Treasury Board from delaying the issuance of Higher Education Equipment Trust Fund bonds and savings of \$8.6 million from deferring the payment of principle on VCBA variable rate bonds.

In addition to the spending reductions, there are several initiatives within the Secretariat which are expected to result in \$29.3 million in additional revenues during the biennium. The majority of this revenue, \$22.9 million, is realized from the initiative within the Department of Taxation to enhance tax compliance efforts.

- **Secretary of Finance**

- *Remove Additional Funding for Pay Practices.* Includes a reduction of \$2,620 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.
- *Transfer Internal Service Funds to the General Fund.* Includes language enabling the transfer to the general fund of annual profits of internal service funds that exceed the cost of providing services.

- **Department of Accounts**

- *Convert Payroll Service Bureau to an Internal Service Fund.* Includes two additional positions to expand the payroll service bureau. In addition, it authorizes the creation of an internal service fund to enable the Department to recover the cost of administering the payroll service bureau. The general fund appropriation is reduced by \$609,824 GF in the second year which will be supplanted by the internal service fund.
- *Reallocate Current Agency Support for the Payroll Service Bureau.* Reallocates \$127,900 GF in the second year, from the payroll service bureau back to the other agency programs that were previously lending operating support for the bureau.

- *Transfer Non-General Funds from the Virginia Education Loan Authority Reserve Funds.* Authorizes transfers from the Virginia Education Loan Authority to the General Fund in both years of the biennium. The budget proposes to transfer \$550,000 the first year and \$300,000 the second year.
- *Charge Administrative Cost to the Line of Duty Program Budget.* Reduces the Department of Accounts administrative budget by \$100,000 GF the first year and \$250,000 the second year and assumes the administrative cost associated with the Line of Duty program will be charged to the program.
- *Adjust Fee Structure for Fiscal Service Bureau.* Includes a reduction of \$28,496 GF in the second year and authorizes the Department of Accounts to increase the fees charged to agencies that use the centralized fiscal service bureau. The revised rates reflect the total cost for the services.
- *Remove Additional Funding for Pay Practices.* Includes a reduction of \$29,721 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.
- *Charge Localities a Fee for Using the Commonwealth's Small Purchase Charge Card Vendor.* Assumes savings of \$15,000 GF the second year from authorizing the Department of Accounts to charge a nominal 2.5 basis point fee to localities that utilize the Commonwealth's small purchase charge card vendor. The fee will enable the Commonwealth to recover the cost of the program.

- **Department of Accounts Transfer Payments**

- *Adjust Transfer Payments to Localities to Reflect Revised Projections.* Proposes an increase in the general fund appropriation for transfer payments to localities by \$510,000 GF each year to reflect the updated projections. The nongeneral fund appropriation is increased by \$2.6 million in the first year and decreased by \$3.6 million in the second year.
- *Fund the Line of Duty Program on a Pay-As-You-Go Basis.* Reduces the general fund appropriation for the Line of Duty Benefit by \$2,944,516 the first year and \$2,590,145 the second year from returning the funding for the program to a pay-as-you-go basis. The Line of Duty program had been funded on this basis on a pay-as-you-go basis prior to FY 2009.

- **Department of Planning and Budget**

- *Reduce Funding for School Efficiency Review.* Reduces the general fund appropriation by \$726,553 the first year and \$736,507 the second year from a proposal to reduce the number of school efficiency review studies from eight to two studies each year.

- *Turnover and Vacancy Savings.* Reflects savings of \$168,774 GF the first year and \$160,938 GF the second year resulting from recent retirements and other vacancies. In addition, this addenda reduces the number of authorized positions for the Department by four positions.
- *Reduce Funding for the Council of Virginia's Future.* Includes a \$76,000 GF reduction in each year of the biennium in the funding for the Council of Virginia's Future. This reduction amount represents 10 percent of the current funding for the council.
- *Reduce Expenditures for Computer Equipment.* Assumes savings of \$26,478 GF the first year and \$35,304 GF the second year from the reduction in the number of computers used by the agency.
- *Remove Additional Funding for Pay Practices.* Includes a reduction of \$22,025 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- **Department of Taxation**

- *Relocate Department Staff to Main Street Center.* Provides \$2.0 million GF in the first year and \$83,032 GF the second year to cover costs associated with the consolidation of the Department's administrative staff at the Main Street Center.
- *Administrative Cost for Land Preservation Tax Credit.* Proposes an appropriation of \$579,100 NGF in the second year to cover the costs of administering the land perseveration tax credit.
- *Implement Enhanced Compliance Initiative.* Assumes an increase in revenues of \$1.2 million GF the first year and \$21.7 million GF the second year from 55 new tax compliance audit staff at the Department of Taxation. The proposed cost of the audit staff is \$1.2 million the first year and \$4.6 million the second year.
- *Transfer Court Debt and Land Preservation Tax Credit Fee.* Proposes a transfer to the general fund of \$1.2 million in additional court debt collections in the first year and an additional \$500,000 in the second year, along with \$500,000 per year in new fees collected from taxpayers who sell their land preservation tax credits.
- *Reduce Information Technology Cost.* Includes savings of \$1.7 million GF the first year and \$1.8 million GF the second year from reduced expenditures for information technology services under the assumption that the Virginia Information Technology Agency will pay for the agency's conversion to Microsoft exchange and cover other software and technology support.
- *Reduce Agency Training.* Captures savings of \$306,783 GF each year of the biennium from the reduction in training on technical platforms and tax policy training.

- ***Reduce Discretionary Nonpersonal Services Costs.*** Assumes savings of \$282,684 GF the first year and \$324,860 GF the second year from reduced expenditures for recruitment, supplies, equipment, and travel.
- ***Reduce Wage Payroll.*** Includes savings of \$280,281 GF the first year and \$321,275 GF the second year from the elimination of 14 wage positions throughout the agency.
- ***Reduced Expenditures for Building Security.*** Proposes savings of \$138,496 GF each year from decreases in expenditures to private security companies at the agency's three primary locations in the Richmond area.
- ***Recover Costs of Administering Programs.*** Assumes savings of \$115,855 GF each year, and a \$225,000 NGF increase in the second year, from authorizing the Department of Taxation to recover the total administrative costs associated with the Communication Sales and Use Tax, and the Railroad and Pipeline programs.
- ***Delay Processing Paper Returns.*** Captures savings of \$75,752 GF the first year and \$151,504 GF the second year from the reduction of the number of temporary employees used during the tax filing season and the elimination of one wage employee.
- ***Eliminate Positions Throughout the Agency.*** Proposes savings of \$44,255 GF the first year and \$212,685 GF the second year from the elimination of five positions within the agency, including two layoffs. The positions proposed for elimination are not compliance positions.
- ***Savings from Vacancies and a Reduction in Work Hours.*** Realizes savings of \$120,712 GF the first year and \$20,712 GF the second year from the conversion of four classified positions to 32 hour positions and savings related the agency deferring the filling of the director of tax processing position.
- ***Remove Additional Funding for Pay Practices.*** Includes a reduction of \$221,987 GF the second year to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.

- **Department of the Treasury**

- ***Eliminate Vacant Positions.*** Reflects savings of \$269,513 GF the first year and \$228,936 GF the second year from the elimination of three vacant positions.
- ***Reallocate Cost of Positions to Nongeneral Fund Sources.*** Assumes savings of \$310,734 GF the first year and \$351,343 GF the second year from a proposal to supplant general fund expenditures for personal services with nongeneral funds based on the programs the positions support. This proposal increases the nongeneral fund appropriation by \$351,343 the second year.

- ***Eliminate Cost of Accounting Services.*** Assumes savings of \$25,000 GF each year of the biennium from a proposal to have the Department prepare the financial statement for the Tobacco Settlement Financial Corporation using in-house staff. Prior to FY 2009 the financial statements were prepared by a private company.
- ***Reduce Purchase of Check Stock.*** Proposes savings of \$118,957 GF the first year and \$73,616 GF the second year from a reduction in the amount of paper stock purchased for issuing paper checks. The number of paper checks being processed has decrease in recent years due to the increased use of electronic payments.
- ***Reduce Check Processing Staff.*** Assumes savings of \$32,700 GF the second year and an increase of \$32,000 NGF the second year, from the elimination of one check processing position due to the decrease in the number of paper checks being processed in recent years.
- ***Reduce Purchase of Earnings Notices Paper Stock.*** Assumes savings of \$50,000 GF the first year and \$75,000 GF the second year from a reduction in the amount of paper stock purchased for earning notices.
- ***Reduce Expenditures for Banking Services Fees.*** Captures savings of \$57,000 GF each year of the biennium from the renegotiation of certain banking contracts and the discontinuance of certain banking services.
- ***Reduce Expenditures for Information Systems Hardware.*** Assumes saving of \$36,000 GF the first year and \$48,000 GF the second year from a reduction in expenditures to the Virginia Information Technology Agency resulting from reducing the inventory of non-essential information technology equipment.
- ***Increase Revenue from Reinvesting Compensating Balances.*** Provides \$1.5 million GF in the second year for additional banking fees. This funding will free up balances that are required to be in the accounts which would then be invested in the Primary Liquidity Investment Portfolio. The budget assumes \$2.6 million in additional revenues in the second year of the biennium resulting from the investment of these funds.
- ***Capture Savings Due to Lower Maintenance Costs.*** Captures savings of \$30,000 GF each year of the biennium from lower hardware maintenance costs.
- ***Remove Additional Funding for Pay Practices.*** Includes a reduction of \$11,958 GF the second year fund to remove the half-percent pay practices funding provided to executive branch agencies during the 2006-08 biennium.
- ***Virginia College Building Authority Pool Fee Revenue.*** Assumes \$100,000 GF in additional revenue in the first year from anticipated additional revenue generated from the Virginia College Building Authority pool fee which is charged to the higher education institutions for participating in pool.

- *Virginia College Building Authority Pool Fee Revenue.* Reflects \$150,000 GF in additional revenue in the second year from a transfer of excess VCBA private college financing fee revenues to the general fund. The fees paid by private colleges are deposited into a nongeneral fund which currently has a balance of \$170,000. Under this proposal any balance in excess of \$20,000 will be transferred into the general fund.

- **Treasury Board**

- *Delay Higher Education Equipment Trust Fund Issuance.* Assumes savings of \$9.7 million GF in the second year from postponing the issuance of approximately \$58.0 million in equipment allocations authorized for FY 2009 in Chapter 879. Delaying the issuance will result in savings in debt service payments in FY 2010.
- *Defer Payment of Principle on VCBA Variable Rate Demand Bonds.* Proposes savings of \$4.3 million GF in each year of the biennium from deferring the principle payments, only making the interest payment, during the biennium on the Virginia College Building Authority Variable Rate Demand Bonds.
- *Adjust Debt Service Funding.* Assumes a decrease in debt service funding of \$7.7 million GF in the first year and an increase of \$11.2 million GF to reflect revised assumptions for projects financed through the Virginia College Building Authority and the Virginia Public Building Authority. The adjusted funding reflects additional debt service costs from the proposed supplanting in FY 2009 of \$350 million GF dollars for capital projects with bond proceeds, which is partially offset by reduced expenditures for previously planned projects.

Health and Human Resources

The Governor's introduced budget for Health and Human Resources agencies reduces spending by a net total of \$222.1 million GF and increases nongeneral fund spending by \$392.0 million over the biennium. This total reflects new biennial spending of \$296.1 million GF and \$416.5 million NGF offset by reductions of \$518.2 million GF and \$24.6 million NGF. In addition, balance reversions and transfers of nongeneral fund revenue provide a savings of \$65.2 million GF.

Funding for the Medicaid program, one of the fastest growing programs within Health and Human Resources as well as the largest, is offset by a proposed increase in the cigarette tax from 30 to 60 cents per pack effective July 1, 2009. The 30-cent per pack increase is expected to generate \$154.9 million NGF in FY 2010. Revenues from the tax are deposited into the Virginia Health Care Fund, which are used to match federal Medicaid funds. Therefore, an increase in revenues allows for a reduction in general funds. Targeted reductions in Medicaid involve shifting provider payments for savings of \$126.5 million GF in FY 2009, reducing provider payments saving \$24.6 million GF in FY 2010, and capping enrollment and services in long-term care waivers saving \$24.8 million GF over the biennium. In addition, Medicaid savings of \$7.1 million GF in the second year are realized by implementing a provider assessment on intermediate care facilities for the mentally retarded (ICF-MRs).

Other significant reductions include \$16.0 million GF in savings in FY 2010 from the closure of Southeastern Virginia Training Center, the children and adolescent unit at Southwestern Mental Health Institute and the Commonwealth Center for Children and Adolescents located on the Western State Hospital campus. A portion of the funds from the closure of these three facilities will be set aside to transition individuals into community placements. In addition, a savings of \$12.0 million GF is included in the Comprehensive Services Act program resulting from lower utilization of services.

Mandated spending on Medicaid and children's health insurance programs, due to enrollment and utilization increases, is fully funded in the introduced budget with \$280.1 million GF for the biennium. An additional \$1.8 million is provided for medical services due to increases in involuntary mental commitments. Other significant spending includes an additional \$1.7 million GF for a 3 percent increase in rates for consumer-directed personal care for individuals enrolled in Medicaid home- and community-based waivers. In the Department of Social Services, an additional \$2.4 million GF is provided to cover the increased cost of adoption subsidy payments, and an additional \$1.0 million GF in FY 2009 is provided for the Federation of Virginia Food Banks.

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

- *Utilization of Services.* Reduces spending by \$5.7 million GF the first year and \$6.3 million GF the second year to reflect lower utilization of CSA services. Policy changes adopted by the State Executive Council in FY 2008 pursuant to an Attorney General opinion requires CSA to provide mental health services to children and adolescents who are at-risk of placement in the state's custody if treatment is not provided. These services are provided to children through

parental agreements. CSA funding included in Chapter 879 contained \$12.0 million each year to provide services to children through these parental agreements. The number of children qualifying for CSA services through these agreements has been fewer than originally projected, resulting in a savings of \$5.0 million GF each year.

In addition, the program is experiencing a reduction in the number of children that are placed in out-of-state residential facilities which are usually more expensive due to the highly specialized nature of the services provided. Current program data indicate that out-of-state placements are declining by about 10 percent annually, resulting in a savings of \$700,000 GF the first year and \$1.3 million the second year.

- *Elimination of Community Infrastructure Grants.* Eliminates \$500,000 GF each year for competitive grants to localities to encourage the development of community-based services as opposed to higher cost residential services outside of the community.

- **Department for the Aging**

- *Reduce Funding for Community-Based Providers.* Reduces general fund support for ten community-based aging services providers totaling \$204,603 the first year and \$331,068 the second year. Services provided include adult day care, medication assistance, and companion care.
- *Provide Special Funds for Fan Care Program.* Adds \$60,000 NGF in FY 2010 for a grant from Dominion Virginia Power to assist elderly individuals in purchasing fans for the summer. This has been an ongoing grant, however, the agency needs appropriation authority to continue the program.

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

- *Eliminate Requirement for Employment Levels at the Relay Center in Norton.* Language is eliminated requiring the Relay Center to maintain at least 105 full-time equivalent positions. The number of calls processed by the Relay Center has declined by 53 percent since 2003, while the average number of relay minutes handled by a relay operator has declined from 5,000 minutes to 1,800 minutes per operator per month. At present, the Relay Center maintains the minimum number of required positions which does not reflect the decreased demand for relay services.

- **Department of Health**

- *Administrative Reductions and Efficiencies.* Reduces \$4.4 million GF the first year and \$6.6 million GF the second year through a combination of administrative reductions and program efficiencies. Strategies include layoffs, elimination of vacant positions, operational efficiencies and reductions in ineffective programs.

- ***Service Reductions and Program Eliminations.*** Reduces \$1.6 million GF the first year and \$2.3 million GF the second year by reducing or eliminating services. Notable service reductions include:
 - The phase-out of financial incentives to attract physicians and dentists to work in underserved regions of the Commonwealth (\$2.3 million biennial savings);
 - The reduction of funding for locally-administered health departments in Fairfax and Arlington (\$1.4 million biennial savings).
- ***Replace General Fund Spending with Other Resources.*** Reduces \$1.1 million GF the first year and \$2.2 million GF the second year by tapping other non-general fund resources such as fee revenues, agency fund balances, and federal funding for agency operations.
- ***Consolidate Poison Control Centers.*** Reduces \$1.0 million GF the second year by consolidating three poison control centers into a single statewide center. Currently, poison control centers operate on a general fund budget of \$1.5 million annually at the University of Virginia, Virginia Commonwealth University and the National Capital Poison Center in Washington, D.C. This proposal will consolidate those services at one location with the expectation that services will not be diminished.
- ***Reduced Funding for Community-Based Providers.*** Reduces \$118,586 GF the first year and \$154,684 GF the second year from 13 organizations providing health or health care services in their communities. All of these organizations were targeted for budget reductions in October. Funding allows these organizations to address local health care needs such as AIDS, sickle-cell disease, workforce issues, and services for the uninsured.
- ***Eliminate Program Funding.*** General fund support for the following organizations is reduced by \$73,644 GF the first year and \$490,957 GF the second year, resulting in the elimination of state funding. Funding will cease for:
 - The Virginia Transplant Council to operate the Commonwealth’s Organ and Tissue Donor Registry;
 - Virginia Health Information for the administration of patient level data and the Outpatient Data Reporting System; and
 - Two obstetrical services pilot projects located in rural communities (e.g., Emporia and the Northern Neck.)
- ***Increase Death Investigators.*** Adds \$24,680 GF the first year and \$430,403 GF the second year to increase from 14 to 20 the number of death investigators within district offices of the Office of the Chief Medical Examiner (OCME). Two of the Commonwealth’s four district offices are out of compliance with national

accreditation standards. The addition of six full-time investigators should help the OCME comply with national staffing standards and reduce the length of time between a death investigation and its reporting to the medical examiner's district office.

- ***NGF for HIV/AIDS Prevention and Treatment Services.*** Adds \$104,292 NGF each year from a federally-funded Centers for Disease Control and Prevention initiative to support HIV testing. Funding will be used to add two additional staff at the Health Department to manage the new initiative.
- ***Redirect New NGF for State Police Med-flight Operations.*** Redirects \$1.6 million NGF from a \$0.25 increase in motor vehicle registration fees for med-flight operations. Last session, the General Assembly increased registration fees by \$0.25; funding was to be deposited into the Rescue Squad Assistance Fund for certification and recertification training for emergency medical services workers.
- ***Agency Balances Reverted to General Fund.*** Diverts \$11.0 million to the general fund from balances that have accrued to the following funds: Water Improvement Construction; Vital Statistics Automation; Local Health District Service Fee; Indirect Cost Recoveries; nursing, physician and dental scholarship and loan repayment programs; and other special funds.
- ***Certificate of Public Need Process (COPN).*** Adds language to override statute and eliminates the role of local Regional Health Planning Agencies (RHPA) in the COPN process. General fund support of local RHPAs was eliminated in the current biennial budget; RHPAs were expected to operate on excess fee revenues from COPN applications, after funding for the Health Department's Division on COPN was funded. Budget language is modified to discontinue fee revenues for local RHPAs beginning July 1, 2009.

- **Department of Medical Assistance Services**

Forecast Changes

- ***Medicaid Cost Increases.*** Adds \$133.8 million GF and \$129.5 million NGF the first year and \$134.6 million GF and \$115.2 million NGF the second year to fully fund projected increases in enrollment and utilization of medical services for the Medicaid program. Nongeneral funds are provided through matching federal Medicaid dollars. Medicaid spending is projected to grow by 12 percent in FY 2009 and 7 percent in FY 2010. The projected growth rate in FY 2009 is higher than expected because \$37.0 million GF in Medicaid FY 2008 payments were deferred into FY 2009. This deferral was required because managed care enrollment growth and increases in medical expenses for inpatient hospital, physician and pharmacy services exceeded estimates. It had been expected that the expansion of managed care to the Lynchburg area would reduce fee-for-service medical expenses. However, savings from the expansion were overestimated. Had Medicaid expenditures not been deferred, the growth rate in FY 2009 would be 8 percent. In addition, tobacco revenue totaling \$6.1 million which is used to offset

Medicaid general fund obligations was not received and deposited until after the close of FY 2008.

The program is projected to continue to experience small but steady enrollment growth in the number of low-income aged, blind and disabled individuals served by the program, and growth of about 6 percent annually in the enrollment of low-income children and adults with children. The rising cost of health care services, including inpatient and outpatient hospital services, physician services and nursing facility services, requires additional resources to fund the program's growth. In addition, Medicaid will be required to pay the federal government 7.2 percent more for Medicare Part D payments based on the estimate of increased pharmacy costs for Medicaid enrollees who are also eligible for Medicare benefits.

In a departure from previous Medicaid forecasts, medical cost inflation for hospitals, nursing homes, and residential psychiatric facilities -- required by Medicaid regulations or policy -- are not included in the most recent forecast of projected costs for FY 2010. If these costs had been included, the Medicaid forecast for FY 2010 would have increased by an additional \$36.6 million GF and a commensurate amount of federal matching dollars. The forecast also does not include \$463,409 GF in FY 2010 inflationary costs for home health and rehabilitation agencies which was part of the agency reduction strategies adopted by the Governor in August pursuant to the 2008 Appropriation Act.

In addition, the Medicaid forecast does not include \$21.0 million GF and a like amount of federal matching funds in FY 2010 for managed care organizations due to a revised actuarial review of Medicaid managed care rates. The actuary estimated a rate increase of 10 percent for FY 2010 compared to a rate of 7 percent which was included in Chapter 879. The introduced budget assumes no change to those rates for FY 2010. Federal Medicaid regulations require managed care rates to be actuarially sound and certified as such by an actuary. In addition, the federal Medicaid agency, CMS, must approve the rates each year.

- ***Family Access to Medical Insurance Security (FAMIS) Cost Increases.*** Increases funding by \$3.3 million GF and \$6.2 million NGF in FY 2009 and \$5.0 million GF and \$8.4 million NGF in FY 2010 to address anticipated caseload and expenditure growth for the FAMIS program. FAMIS spending is projected to grow by 24.8 percent in FY 2009 and 17.7 percent in FY 2010, compared to a growth rate of 21.1 percent rate in FY 2008. Monthly enrollment in FAMIS is expected to grow by 17.4 percent in FY 2009 and 6.0 percent in FY 2010 from almost 53,000 children in FY 2008 to more than 65,000 in FY 2010.
- ***Medicaid State Children's Health Insurance Program (SCHIP).*** The proposed budget adds almost \$1.0 million GF and \$1.8 million NGF in FY 2009 and \$2.3 million GF and \$4.4 million NGF in FY 2010 to fully fund caseload and expenditure 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 6.0 percent in FY 2009 and 5.6 percent in FY 2010 from about 37,000 children in FY 2008 to almost 41,000 in FY 2010.

- ***Involuntary Mental Commitments.*** Adds \$1.1 million GF the first year and \$687,481 GF the second year reflecting recent data that indicates payments from the Involuntary Mental Commitment Fund will be slightly more 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.
- ***Virginia Health Care Fund (VHCF).*** Adds \$6.7 million GF and reduces a like amount of nongeneral funds in FY 2009 as a result of lower than estimated revenues to the Virginia Health Care Fund. Prior-year Medicaid recoveries deposited into the fund are expected to be lower in FY 2009 because a settlement payment from the drug manufacturer, Merck, was deposited into the fund in FY 2008, earlier than previously anticipated. Established in 2004, the VHCF is comprised of tobacco tax revenues, a portion of the master tobacco settlement payments, and Medicaid recoveries. Because revenues in the fund are used to match federal Medicaid spending, lower revenue to the Fund results in the need for additional general fund monies.

Proposed Increase

- ***Consumer-Directed Personal Care Rate Increase.*** Adds \$1.7 million GF and \$1.7 million NGF in FY 2010 to increase rates paid to providers of consumer-directed personal care, respite care and companion care to Medicaid recipients enrolled in home- and community-based waivers. The rates would increase by 3 percent, raising hourly rates in Northern Virginia from \$11.14 to \$11.47 and in the rest of the state from \$8.60 to \$8.86.

Replace GF with Other Resources

- ***Increase in Tobacco Taxes to Offset Medicaid Costs.*** Reduces general fund spending in the Medicaid program by \$154.9 million in FY 2010 due to additional revenue in the Virginia Health Care Fund from a proposed increase in tobacco taxes of 30 cents per pack and a change in the tax for other tobacco products to a 25 cents per ounce rate for moist snuff. Revenue in the Fund offsets the state's Medicaid costs. Separate legislation will be proposed to increase the tobacco taxes.
- ***Assessment on Providers of Intermediate Care Facilities for the Mentally Retarded (ICF-MRs) Services.*** Proposes an assessment of 5.5 percent on total revenues collected by providers of ICF-MR services to generate \$7.1 million in general funds in FY 2010, which will be used to draw down matching federal Medicaid funds. The state would return the funding to these facilities in the form of Medicaid payments for their increased costs related to the assessment fee. The state would retain a portion of funding, thereby offsetting state general fund costs in the Medicaid program.

- ***Additional Pharmacy Rebates on Drugs.*** Captures savings from drug manufacturers from rebates on physician-administered and institutional drugs used as part of a hospital stay which are paid for through inpatient hospital services. Federal law requires all states to begin collecting rebates on physician-administered drugs and requires hospitals to report the actual drugs administered so the Medicaid program can claim rebates from manufacturers. The program will realize a savings of \$1.1 million GF in FY 2009 and \$1.3 million GF in FY 2010 and a like amount of savings in federal funding.
- ***Retain Administrative Revenue from School Health Medicaid Participation.*** Saves \$516,164 GF in FY 2010 by retaining 5 percent of federal reimbursements to school divisions for medical and transportation services for Medicaid eligible children. Currently, the department passes on 100 percent of federal matching funds to participating local school divisions for their expenses associated with special education services for Medicaid eligible children.

Budget Savings Strategies

- ***Change/Reduce Provider Payments.*** Reduces Medicaid spending over the biennium by \$151.0 million GF and a like amount of federal matching funds by shifting or reducing provider payments. Changing the reimbursement schedules for providers from FY 2009 year-end into FY 2010 results in a savings of \$126.5 million GF and \$126.5 million NGF in FY 2009. Reducing provider payments results in savings of \$24.6 million GF and \$23.5 million NGF in FY 2010. These changes are outlined in the following tables:

<u>Changes in Provider Payment Schedules</u>	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>GF Savings</u>	<u>NGF Savings</u>	<u>GF Savings</u>	<u>NGF Savings</u>
<u>Managed Care Organizations:</u>				
• Lags monthly payments by one month beginning June 2009	\$59.8	\$59.8		
<u>Inpatient Hospitals:</u>				
• Changes quarterly special payments from last quarter to the first quarter of the next fiscal year beginning June 2009	\$32.2	\$32.2		
<u>Other Medicaid Providers:</u>				
• Increases the billing lag for Medicaid payments from one week to two weeks beginning the last week of FY 2009	\$25.0	\$25.0		
<u>Medicare Part A and B premiums:</u>				
• Changes payments to the federal government from the end of the state fiscal year until the beginning of the next fiscal year starting June 2009, as allowed by federal rules	\$9.5	\$9.5		
*Special payments include Disproportionate Share Hospital, Direct Medical Education and Indirect Medical Education payments.				
<u>Provider Payment Reductions</u>	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>GF Savings</u>	<u>NGF Savings</u>	<u>GF Savings</u>	<u>NGF Savings</u>
<u>Inpatient Hospitals:</u>				
• Reduce allowable costs from 78 to 75 percent for acute and rehabilitation hospital*			\$15.7	\$15.4
• Reduce allowable costs from 84 to 81 percent for inpatient psychiatric services*				
• Reduce capital costs from 80 to 75 percent of allowable costs*			\$4.4	\$4.3
• Eliminate special indirect medical education payments for high Medicaid usage of Neonatal Intensive Care Units in non-Virginia hospitals			\$0.1	\$0.1
• Eliminate payments for hospital acquired conditions			\$0.1	\$0.1
<u>Long-Stay Hospitals:</u> Modify reimbursement method from cost-based to method used for all other hospitals			\$1.0	\$1.0
<u>Congregate Residential Providers:</u> Reduce rates by 1.6 percent			\$2.2	\$2.2
<u>Freestanding Psychiatric Facilities:</u> Rebase rates not to exceed 100 percent of allowable costs			\$1.1	\$0.4
*Exempts hospitals with Medicaid usage greater than 50 percent.				

Teaching Hospital Reimbursement. Language is added to allow academic health centers to use their uncompensated care costs of treating Medicaid and indigent patients to match and receive the full amount of federal reimbursement available through the Medicaid program.

- **Pharmacy Dispensing Fee.** In addition to the provider rate changes listed above, language is added to reduce the pharmacy dispensing fee by 25 cents effective July 1, 2009. The savings from this change was included as part of the budget reduction strategies adopted by the Governor in August pursuant to the agency reductions required by the 2008 Appropriation Act. That action will produce general fund savings of \$462,666 in FY 2010.
- **Cap Services/Enrollment in Medicaid.** Reduces Medicaid spending by \$24.8 million GF and a like amount of federal matching funds by capping services and enrollment in Medicaid home- and community-based waiver services.
 - **Service Caps.** Services provided to individuals in all Medicaid waiver programs will be capped at a maximum not to exceed the average cost of care in an institutional setting saving \$9.2 million GF. In addition, two services, environmental modifications and assistive technology, will be removed from two waiver programs to achieve savings of \$3.9 million GF. However, these services will be available for those individuals transitioning from an institutional to a community setting.
 - **Elderly and Disabled Waiver Caps.** Enrollment will be capped in the Elderly and Disabled waiver at 15,250 slots, the estimated number of individuals who would be served as of July 1, 2009. It is estimated that 1,680 individuals who would be eligible in FY 2010 will not receive a waiver slot.
 - **Mental Retardation Waiver Caps.** The introduced budget suspends \$5.8 million GF and \$5.8 million NGF for 200 new mental retardation waiver slots that were scheduled to be added on April 1, 2009. The 2008 General Assembly added 600 slots to address the urgent care waiting list. Of these slots, 400 were added beginning July 1, 2009, with the remainder to be phased-in later in the fiscal year.
- **Eliminate Programs.** Reduces \$19.4 million GF and \$8.4 million NGF by eliminating funding for several programs administered by the department as described below.
 - **Indigent Health Care Trust Fund.** The introduced budget eliminates \$4.3 million GF and \$3.2 million NGF each year for the Indigent Health Care Trust Fund. The fund reimburses eligible hospitals for a portion of their charity care, defined as hospital care for which no payment is received that is provided to a person whose annual family income is less than 100 percent of the federal poverty level. The state and acute care hospitals contribute to the Fund. Separate legislation will be proposed to eliminate statutory

requirements for the program.

- ***State and Local Hospitalization Fund.*** Funding of \$10.9 million GF and \$2.0 million NGF is eliminated in FY 2010 for the State and Local Hospitalization (SLH) program. The SLH program was created in 1946 as a cooperative effort between the state and localities to provide hospital related services to indigent and medically indigent persons who do not qualify for Medicaid. The state contributes 80 percent of the funding for the program and localities contribute 20 percent.
 - ***Optional Mental Health Screenings.*** Saves \$83,000 GF and \$249,000 NGF over the biennium by eliminating an optional second screening of Medicaid waiver recipients for mental illness or mental retardation.
 - ***Home Health Care Extraordinary Transportation.*** Language is added to eliminate coverage of transportation costs for home health transportation providers that exceed 15 miles to see a client. These are the only providers to receive extra funding for what is considered “extraordinary” transportation costs.
- ***Other Savings Strategies.*** A number of additional savings strategies are proposed to reduce spending by \$5.2 million GF and \$7.4 million NGF over the biennium. These strategies include:
- Implementing provider claims checks in the claims processing software to prevent department programs from paying for improperly coded services, saving \$1.1 million GF and \$1.1 million NGF over the biennium.
 - Increasing prior authorization of community mental health services for a savings of \$920,935 GF and \$920,935 NGF in FY 2010.
 - Modifying the Health Insurance Premium Program to exclude certain Medicaid enrollees for which it has been determined as not being cost-effective. This saves \$600,000 GF and \$600,000 NGF in FY 2010.
 - Redesigning the FAMIS program to scale back outreach efforts and focus on the most effective methods to promote the program, saving \$516,164 GF and \$516,164 NGF over the biennium.
 - Enhancing pharmacy management initiatives for a savings of \$310,511 GF and \$375,511 NGF over the biennium.
 - Reducing administrative costs and positions for a savings of \$3.8 million GF and \$3.9 million NGF. The largest of these savings is the elimination of administrative funding for new initiatives such as the integration of acute and long-term care services, and the chronic care management program. These actions will result in the reduction of 6 positions and two layoffs.

- *Close Southeastern Virginia Training Center.* Proposes eliminating \$12.5 million GF and \$3.9 million NGF by closing Southeastern Virginia Training Center (SEVTC) beginning July 1, 2009. A portion of the general fund savings, \$4.1 million, will be used to transition 120 residents into community placements and transfer 55 residents to other state mental retardation training centers. The proposal assumes 20 individuals will be placed in Medicaid Mental Retardation waiver slots at a cost of \$900,000 GF and \$900,000 NGF and 100 individuals will be eligible for the Medicaid Money Follows the Person Program at a cost of \$2.3 million GF and \$6.8 million NGF. This action will result in net general fund savings of \$8.4 million.
- **Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS)**
 - *Close Southeastern Virginia Training Center (SEVTC) in Chesapeake.* Projects net savings within the Medicaid budget of \$8.4 million GF from the closure of a 200-bed state mental retardation training center located in Chesapeake. In addition, a special revenue appropriation of \$23.1 million is eliminated reflecting the closure of SEVTC. Currently, the facility serves 175 residents and employs 471 individuals. This proposal assumes that the closure of the Center will take place by June 30, 2009. Individuals who cannot be served in the community through the Money Follows the Person Program or the Mental Retardation Waiver Program will be transferred to another state facility. Capital funding of \$23.8 million that was set aside by the 2008 General Assembly for the renovation of SEVTC will instead be used to develop community-based group homes for individuals being discharged from the training center. Workforce Transition Act (WTA) costs for employees of the facility, estimated at \$16.5 million, will be compensated through the proceeds of the sale of land currently occupied by SEVTC.
 - *Close Commonwealth Center for Children and Adolescents (CCCA) in Staunton.* Projects net savings of \$6.2 million GF from the closure of a 48-bed facility that provides mental health treatment for children and adolescents. The closure would take place no later than June 30, 2009. From the Center’s \$8.3 million general fund appropriation in FY 2010, \$2.1 million will be set aside for private, inpatient mental health services for children needing acute care. Children and adolescents not eligible for this funding are assumed to receive acute mental health services in the community through private insurance or Medicaid. Thirty full-time employees at the facility are expected to fill vacancies at Western State Hospital (WSH), adjacent to CCCA. WTA costs of \$3.3 million for the remaining 100 employees are expected to come from the sale of land currently occupied by WSH and CCCA.
 - *Close the Adolescent Unit at Southwest Virginia Mental Health Institute.* Estimates a net savings of \$1.4 million GF from the closure by June 30, 2009 of a 16-bed unit for children and adolescents with acute mental illness. It is assumed that children and adolescents can be served in the community with state resources, private insurance or Medicaid. WTA costs for 28 employees estimated

at \$736,507 will be paid from the proceeds of land currently occupied by Western State Hospital and the Commonwealth Center for Children and Adolescents that is expected to be sold.

- ***Administrative Reductions and Efficiencies.*** Reduces \$18.8 million GF the first year and \$19.7 million GF the second year from administrative reductions and program efficiencies including layoffs, reductions in outside contracts, elimination of vacant positions, and consolidation of support services at state facilities. The largest savings strategy is a reduction of \$12.4 million per year for administrative support at Community Services Boards. This reduction in funding is slightly less than the overall administrative reduction experienced by the Central Office at the Department of Mental Health Mental Retardation, and Substance Abuse Services.
- ***Replace General Fund Spending with Other Resources.*** Supplants \$5.0 million GF appropriated to the Commonwealth’s Mental Health Treatment Centers with special revenue funds that have accumulated from third-party payers such as Medicaid, Medicare and other insurers. This is a one-time savings strategy in FY 2009 only.
- ***Service Reductions and Program Eliminations.*** Reduces \$573,200 GF the first year and \$841,997 GF the second year for the following services:
 - Funding designed to divert individuals with mental illness from jails;
 - Funding for individuals with mental illness at state hospitals who require private hospitalizations; and
 - Funding for eight internships to attract and retain child psychologists or child psychiatrists in the Commonwealth.
- ***Agency Balances Reverted to General Fund.*** Diverts \$15.1 million to the general fund from special revenue fund balances that have accrued from third-party payers such as Medicaid, Medicare and other insurers. This is a one-time savings strategy in FY 2009 only.
- ***Autism Services.*** Appropriates \$1.2 million GF the second year to reflect the transfer of \$940,000 GF from Virginia Commonwealth University for the Autism Program of Virginia and the addition of \$215,000 and two new positions to coordinate the delivery of services for individuals with Autism Spectrum Disorders and development disabilities.
- ***NGF for Resident Care.*** Adds \$1.2 million each year from insurance, recyclable and surplus property revenues for patient care.
- ***NGF for Community Services Boards.*** Adds \$324,795 each year from rental income for repair and maintenance at four group homes in southwestern Virginia.

- **Department of Rehabilitative Services**

- *Service Reductions and Program Eliminations.* Reduces \$1.7 million GF the first year and \$1.8 million GF the second year for three programs that provide variable levels of employment and rehabilitation training services depending upon the physical disabilities of the individual being served. Proposed funding reductions include:

- Long-term employment support services (\$1.5 million);
- Extended employment services (\$1.0 million); and
- Vocational rehabilitation (VR) services (\$0.9 million).

More than one-half of the reduction in VR services will be offset by funds that were previously provided to Disability Services Boards.

- *Replace General Fund Spending with Other Resources.* Replaces \$479,368 GF the first year and \$507,204 GF the second year with federal funds and other agency resources.
- *Administrative Reductions and Efficiencies.* Reduces \$461,487 GF the first year and \$494,991 GF the second year through a combination of administrative reductions and program efficiencies including eliminating administrative staff and reducing discretionary spending within the Department.
- *Eliminate and Redirect Funding for Disability Services Boards.* Eliminates \$519,362 GF each year for Disability Services Boards (DSB) and redirects funding to the Vocational Rehabilitation Program to reduce a waiting list for services. Language is also added lifting the requirement that localities establish and fund DSBs.
- *Increase NGF for Social Security Disability Determination Program.* Adds \$4.1 million each year from federal funds to increase staffing in the Social Security Disability Determination Program. Recently, the federal government lifted a hiring freeze and provided additional funding for disability determinations.
- *Increase NGF for Administrative Services.* Provides \$3.5 million each year from federal resources to reflect additional workload demands.

- **Woodrow Wilson Rehabilitation Center**

- *Administrative Reductions and Efficiencies.* Reduces \$694,285 GF the first year and \$672,567 GF the second year through a combination of administrative strategies including renegotiating existing contracts, reducing contracted services and reducing staffing levels.
- *Agency Balances Reverted to General Fund.* The agency proposes to divert \$1.5

million in accumulated special revenue fund balances to the general fund in FY 2009 only.

- **Department of Social Services**

- ***Replace General Fund Spending With Other Resources.*** Reduces general fund support for six programs and services and replaces funding with federal TANF dollars. A comprehensive multi-year review of federal TANF block grant funds by the Department’s staff resulted in a windfall of one-time funds that can be used to leverage general funds. This proposed strategy uses federal TANF block grant funding instead of general funds to achieve biennial savings of \$37.8 million GF. Federal TANF dollars are appropriated for the following programs:
 - \$16.4 million for at-risk child care services;
 - \$10.5 million for adoption services;
 - \$4.6 million for Community Action Agencies;
 - \$3.5 million for Healthy Families Virginia;
 - \$1.5 million for domestic violence services;
 - \$964,878 for activities that support child care; and
 - \$323,202 for Centers for Employment and Training.
- ***Administrative Reductions and Efficiencies.*** Removes \$2.9 million GF the first year and \$4.1 million GF the second year through a combination of budget reduction strategies including:
 - Eighty layoffs in the Department of Social Services’ Central Office;
 - Eliminating funding for a child care automation project;
 - Maximizing federal resources for the 2-1-1 information and referral service;
 - Adjusting the appropriation for the Auxiliary Grant Program to reflect projected spending.
- ***Replace General Fund Spending with Food Stamp Bonus Funds.*** Reduces general fund support for local operations by \$1.4 million the first year only and replaces funding with Food Stamp dollars awarded in a prior fiscal year.
- ***Reduce Planned Increase for Foster Care Rates and Adoption Subsidy Payments.*** Eliminates \$1.2 million GF the second year by reducing a planned increase of 8 percent for family foster care services and adoption subsidy payments to 6 percent. Rates paid to foster care providers and for adoption subsidy payments increased by 15 percent in the current fiscal year.

- ***Service Reductions and Program Eliminations.*** Eliminates funding for seven programs, resulting in savings of \$731,000 GF the second year. Proposed general fund budget reductions in FY 2010 include:
 - \$350,000 for child care information and referral services;
 - \$100,000 for Northern Virginia Family Services;
 - \$100,000 for Tri-County Community Action Partnership;
 - \$100,000 for Children’s Advocacy Centers located in the City of Bristol/Washington County and Lenowisco;
 - \$42,500 for People Incorporated; and
 - \$38,500 for United Community Ministries.

- ***Agency Balances Reverted to General Fund.*** Directs \$15.2 million the first year and \$4.4 million the second year to the general fund from Child Support retained earnings funds that have accrued over several years. Funds in the child support account increased significantly through a prior year adjustment and tax intercepts related to federal Economic Stimulus Payments made earlier this year.

- ***Adoption Subsidies Caseload and Cost Increases.*** Provides \$1.2 million GF and \$907,527 NGF from federal Title IV-E funds each year for the adoption subsidy programs. Foster care expenditures are moderating but adoption subsidy caseloads continue to grow but at a much slower pace than in recent years. Funding will allow for a 1.3 percent increase in expenditures from FY 2008 to FY 2009.

- ***Funding for the Federation of Virginia Food Banks.*** Adds \$1.0 million GF the first year to purchase food for distribution through food banks throughout the Commonwealth. Budget language prohibits funding for administrative or overhead expenses.

- ***Central Office Relocation Costs.*** Includes \$755,908 GF and \$403,312 NGF for costs related to relocating the Central Office. Funding will be used for one-time move costs related to furniture and information technology. The current lease for the Central Office space expires December 31, 2009.

- ***Auxiliary Grant Pilot Project.*** Adds budget language that allows for the creation of a pilot program for portable Auxiliary Grants. The proposal would allow current funding to be used for housing for consumers who:
 - have lived in an assisted living facility for more than 6 months;
 - receive an Auxiliary Grant;
 - receive Medicaid-funded case management and support services from a

- community services board (CSB) or behavioral health authority (BHA);
- meet residential assisted living level of care criteria;
 - are determined to be good candidates for living in the community; and
 - have a care plan in place to ensure that needs can be met in the community.
- ***Streamlined Eligibility Plan.*** Adds budget language requiring the Department of Social Services to develop an implementation plan to centralize and streamline eligibility for social services benefit programs, including the development of a centralized, web-based system.
- ***NGF for Local Social Services Staffing Costs.*** This amendment corrects federal funding for local Departments of Social Services that was expected to decline by \$35.0 million each year. Based on new information, the reduction is expected to be \$20.0 million annually. This amendment restores \$15.0 million NGF each year to appropriately reflect projected funding.
- ***NGF for Low Income Home Energy Assistance Program (LIHEAP).*** Includes \$15.0 million in federal funding for the LIHEAP program to address the rising costs of energy for low-income Virginians. The Commonwealth does not provide state funding for LIHEAP.
- ***NGF for Child Support Enforcement.*** Adds \$3.1 million the first year and \$6.7 million the second year from child support enforcement resources for additional costs related to the privatization of district services, mainframe (information technology) costs and customer service centers.
- ***NGF for Agency Operations.*** Provides \$1.0 million the first year and \$4.3 million the second year from federal grants that require no state matching dollars including employment and training services for food stamp recipients, temporary refugee assistance, and emergency shelter services.

TANF Block Grant Funding

Governor's TANF Block Grant Funding 2008-10 Budget Proposal

<u>TANF Resources</u>	<u>FY 2009</u>	<u>FY 2010</u>
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000
Carry Forward From Prior Fiscal Year	53,615,681	29,144,526
TANF Resources Available	\$211,900,681	\$187,429,526
 <u>TANF Expenditures</u>		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	47,580,620	53,283,632
TANF Child Support Supplement	5,550,000	4,800,000
VIEW Employment Services	9,325,332	9,325,332
VIEW Child Care Services	1,170,644	2,170,644
Subtotal, VIP/VIEW Benefits and Services	\$63,626,596	\$69,579,608
<i>Administration</i>		
State Administration	2,700,607	2,700,607
Information Systems	3,997,580	3,997,580
Local Direct Service Staff and Operations	33,549,000	33,549,000
Local Eligibility and Administration	12,168,977	12,168,977
Subtotal, Administration	\$52,416,164	\$52,416,164
<i>TANF Programming</i>		
Department of Housing & Community Development	4,910,128	4,910,128
Local Domestic Violence Grants	1,062,500	1,387,500
Centers for Employment & Training	637,500	637,500
Domestic Awareness Campaign	127,500	127,500
Child Advocacy Centers	300,000	100,000
People, Inc.	42,500	0
Community Action Agencies	3,397,859	6,312,645
Healthy Families/Healthy Start	4,139,820	5,472,779
Comprehensive Services Act Trust Fund (CSA)	965,579	965,579
United Community Ministries	38,250	0
Comprehensive Health Investment Project (VDH)	2,141,890	1,070,945
Teen Pregnancy Prevention Programs (VDH)	910,000	455,000
Partners in Prevention Programs (VDH)	765,000	382,500
Subtotal, TANF Programming	\$19,438,526	\$21,822,076
TANF Expenditures, Total	\$134,904,536	\$127,340,250
<i>Transfers to other Block Grants</i>		
CCDF Transfer – Address Child Care Shortfall	6,249,369	5,965,825
CCDF Transfer – Expand At-Risk Child Care	6,000,000	6,000,000
CCDF Transfer – At-Risk Child Care Supplement	8,200,000	8,200,000
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000
SSBG – Transfer for Adoption Services	10,500,000	
SSBG Transfer-Comp. Services Act	4,405,502	4,405,502
SSBG Transfer-Local Staff Support	9,419,998	9,419,998
TANF Transfers, TOTAL	\$47,274,869	\$36,491,325
Total, TANF Expenditures & Transfers	\$182,756,155	\$180,309,173

- **Department for the Blind and Vision Impaired**
 - *NGF for Rehabilitative Industries Program.* Adds \$2.7 million NGF each year for the rehabilitative industries program to reflect an increase in spending resulting from an increase in sales.
 - *NGF for State Education Services.* Adds \$250,000 NGF each year from federal funds for state education services to account for an increase in spending.
 - *NGF for Rehabilitation Assistance Services Program.* Adds \$150,000 NGF each year from special funds to provide for increases costs for rehabilitation assistance services. The special funds are derived from program fees.
 - *Administrative Reductions and Efficiencies.* Reduces funding by \$237,176 GF the first year and \$238,025 GF the second year by supplanting general fund support of some personnel costs with federal funds, reducing the purchase of supplies and materials, leaving the chief deputy director position vacant, and delaying filling a vacant position.

Natural Resources

Proposed amendments to the budget for the 2008-10 biennium for the Natural Resources secretariat include general fund reductions of \$24.0 million, offset by general fund increases of \$11.8 million. Net recommended general fund spending for the biennium is \$219.6 million or a 5.3 percent reduction from the budget approved in Chapter 879 (2008). Total nongeneral fund spending for the biennium is \$633.7 million or 5.1 percent more than in Chapter 879.

Additional spending items for the biennium include \$10.0 million GF and \$10.0 million NGF, for a total of \$20.0 for the Natural Resources Commitment Fund, is used to support agricultural best management practices designed to improve water quality. An additional \$1.5 million GF is included to provide the statutorily required deposit to the Water Quality Improvement Fund, of which \$1.1 million is provided to the Department of Conservation for nonpoint source pollution control and \$0.4 million is provided to the Department of Environmental Quality for point source projects.

- **Chippokes Plantation Farm Foundation**

- *Eliminate Marketing and Fundraising Contract.* Reduces general fund support for the Foundation by \$24,325 each year, which represents an 18 percent reduction. The Foundation will cancel a contract with a professional marketing and fundraising firm to meet the reduction.

- **Department of Conservation and Recreation**

- *Natural Resources Commitment Fund.* Proposes \$20.0 million the second year, including \$10.0 million GF and \$10.0 million NGF, for deposit into the Virginia Natural Resources Commitment Fund established by Chapters 643 and 701 of the 2008 Acts of Assembly (HB 1335 and SB 511). The source of the nongeneral funds is \$4.8 million from interest earnings on WQIF nonpoint source funds and \$5.2 million from the WQIF Reserve Fund. These funds will be distributed to support agricultural best management practices and provide technical assistance through the soil and water conservation districts.
- *Water Quality Improvement Fund.* Provides \$1.1 million GF in the first year, representing the nonpoint source portion of the statutorily required deposit to the Water Quality Improvement Fund.
- *Reduce State Park Operating Support.* Proposes a general fund reduction for State Park operations of approximately \$2.2 million each year or 12 percent. Reduction strategies include holding 25 vacant positions open, deferring maintenance and equipment purchases and cutting marketing efforts. However, none of Virginia's 35 State Parks is proposed to be closed.

- *Eliminate General Fund Support for Repairs to Soil and Water Conservation District-Owned Dams.* Eliminates \$866,000 GF each year for repairs to SWCD owned dams. Bond funding for dam repairs in the amount of \$20.0 million was provided by the 2008 General Assembly and can be used to meet needed repairs.
- *Reduce Operating Support for Soil and Water Conservation Districts.* Reduces general fund support for the 47 local soil and water conservation districts by \$203,697 the first year and \$407,394 the second year. This represents a 5 percent cut in the first year in general fund support for the districts and an 8 percent cut in the second year.
- *Reduce Matching Funds for the Conservation Reserve Enhancement Program.* Funds provided for matching federal CREP funds are proposed to be reduced by \$685,473 the first year and \$435,473 the second year. The agency has stated it can use balances in this program to meet its obligations.
- *Reduce Water Quality Implementation Support.* Reduces general fund support by \$200,000 each year for total maximum daily load (TMDL) implementation in the Chesapeake Bay and Southern rivers watersheds. This reduction will apply to ten soil and water conservation districts that had previously been provided TMDL implementation funding.
- *Reduce Operating Support for the Virginia Outdoors Foundation.* Reduces support for the operations of the Virginia Outdoors Foundation (VOF) by \$102,500 GF in the second year. This represents a 5 percent reduction in funding for VOF.
- *Reduce Funding for the Natural Heritage Program.* Reduces general funds for the Natural Heritage Program by \$111,786 the first year and \$138,618 the second year and eliminates two full-time and one wage position in the program.
- *Increase Fees for Land Disturber Permits.* Reduces general funding for review of construction and development permits by \$60,000 the first year and \$125,000 the second year. The reduction in general funds is to be made up by an increase in the permit fee from \$95 to \$125 for each permit application.

- **Department of Environmental Quality**

- *Water Quality Improvement Fund.* Provides \$476,700 GF in the first year, representing the point source portion of the statutorily required deposit to the Water Quality Improvement Fund.
- *Reduce Match for Wastewater Revolving Loan Fund.* Proposes reducing the state match for the revolving loan fund for wastewater treatment plant upgrades by nearly \$3.0 million GF in the first year due to declining federal support for state wastewater revolving loan funds.

- ***Reduced General Fund Support.*** Combined general fund reductions for the Department of Environmental Quality total \$10.1 million for the biennium and result in the loss of 59.0 FTE positions, including 35 layoffs. There is no change proposed to nongeneral fund appropriations. The individual strategies composing these reductions are discussed below.
- ***Reduce Administrative Staff.*** Eliminates 16.0 FTE positions, resulting in nine layoffs in management and administrative staff by reorganizing regional offices and realigning staff. This will result in savings of \$185,855 GF in the first year and \$1.3 million GF in the second year (after severance benefits have been paid).
- ***Reduce Staff in the Hazardous Waste Program.*** Reduces staff in the hazardous waste program by 6.0 FTE positions, including three layoffs, resulting in savings of \$92,096 GF the first year and \$416,503 GF the second year (after severance benefits have been paid).
- ***Reduce Staff in the Air Inspection Program.*** Reduces staff in the air inspection program by 16.0 FTE positions, including ten layoffs, resulting in savings of \$342,774 GF the first year and \$1.0 GF million the second year (after severance benefits have been paid).
- ***Reduce Staff in the Water Permitting Program.*** Reduces staff in the water permitting program by 8.0 FTE positions, including three layoffs, resulting in savings of \$67,592 GF the first year and \$560,402 GF the second year (after severance benefits have been paid).
- ***Reduce Staff in the Wastewater Engineering Program.*** Reduces staff in the wastewater engineering program by 8.0 FTE positions, including eight layoffs, resulting in savings of \$84,597 GF the first year and \$736,377 GF the second year (after severance benefits have been paid).
- ***Waste Tire Fund Balances.*** Transfers \$500,000 each year from the waste tire fund to the general fund.
- ***Transfer Balances from the Virginia Environmental Emergency Response Fund.*** Proposes transferring \$300,000 each year to the general fund from the VEERF.

- **Department of Historic Resources**

- ***Montpelier Matching Grant Program.*** Provides an additional \$134,196 GF the second year for the restoration of Montpelier, President James Madison’s home. Section 10.1-2213.1 of the Code of Virginia requires that the Commonwealth provide \$0.20 for each \$1 raised by the Montpelier Foundation and spent on restoration of Madison’s home. However, this action is offset by a 15 percent reduction applied to the currently authorized funding for the Montpelier

Foundation. This reduction, totaling \$94,729 each year, means the net effect of the second year funding is an increase of \$39,467.

- *Eliminate Various Positions.* Proposes reductions of 4.0 FTE and one wage position, including one layoff, resulting in savings of \$184,650 GF the first year and \$240,286 GF the second year. Positions eliminated include accounts payable, procurement officer, project reviewer and an administrative position.
- *Reduce Funding for Cost Share Program.* Produces savings of \$120,000 GF each year by reducing the state match for local historic preservation and community revitalization projects.

- **Marine Resources Commission**

- *Reduce Funding for Oyster Replenishment.* Proposes reducing funding for oyster replenishment work by \$386,833 GF the first year and \$481,933 GF the second year.
- *Supplant General Fund Spending with Nongeneral Fund License Revenue.* Supplants \$243,416 the first year and \$255,966 the second year in general fund support for the agency's marine law enforcement functions with like amounts in nongeneral fund revenue. The nongeneral fund revenue is derived from saltwater fishing license revenue collected by the agency.
- *Revert Maintenance Reserve Funds.* Reduces maintenance reserve funding by \$70,000 GF the first year. These funds were for a parking lot renovation that will not be completed.

- **Virginia Museum of Natural History**

- *Close Museum on Sundays, Mondays and Holidays.* Proposes savings of \$152,953 GF in the first year by closing the museum two days or more per week. The proposed reduction also includes a furlough for all full-time Museum employees one day per week for 21 weeks.
- *Eliminate Discretionary Spending.* Proposes savings of \$139,956 GF the first year and \$118,576 GF the second year by reducing spending on supplies, travel, training and equipment purchases.
- *Eliminate Positions.* Proposes general fund savings of \$13,940 the first year and \$201,584 the second year by eliminating a vacant collections manager position, and laying off a publications administrative and supervisory position.

Public Safety

Proposed amendments for the Office of Public Safety for the 2008-10 biennium result in a net general fund reduction of \$124.3 million, which includes total increases of \$8.6 million and total decreases of \$132.9 million. The resulting budget for Public Safety agencies totals \$3,560.0 million from the general fund for the biennium, which is 3.4 percent less than the budget as approved in Chapter 879 by the 2008 General Assembly. Nongeneral funds total \$1.7 billion.

The proposed budget includes a series of amendments intended to reduce the future growth of the state- and local-responsible offender population. These include a language amendment authorizing the Department of Corrections (DOC) to release non-violent offenders up to 90 days before their scheduled release date (current law permits this option up to 30 days prior to the scheduled release date). Another language amendment authorizes a behavioral corrections program for offenders for whom the felony sentencing guidelines would suggest a prison term of at least three years, who could then be released early, at the judge's discretion, upon completion of a minimum 18-month substance abuse treatment program in prison. Other amendments add \$411,750 for temporary probation and parole officers, \$730,000 for 10 additional teachers for the Department of Correctional Education, and \$3.0 million for expanded pre-trial release programs to relieve population pressure on jails.

Proposed amendments to DOC are also recommended to reduce inmate medical costs by analyzing claims history and encouraging steps to minimize the use of contract physicians, as well as to reduce the cost of food services by terminating private contracts and providing food services with state employees. Cost comparisons have indicated that state-operated food services costs are lower than private contract costs.

The proposed DOC budget incorporates the Governor's October 2008 reductions, including the closure of six correctional facilities: Southampton and Pulaski Correctional Centers, Dinwiddie and Tazewell Correctional Field Units, and the Chatham Diversion Center and White Post Detention Center. These amendments also include closure of the remaining day reporting centers, elimination of the transitional therapeutic community (TTC) substance abuse treatment programs, and elimination of other counseling and treatment positions, as well as a series of administrative reductions. These actions result in the elimination of 697.5 positions and an estimated 330 layoffs in DOC. Nongeneral fund revenue estimates in DOC are reduced for holding out-of-state prisoners and for sales revenue for Virginia Correctional Enterprises.

The proposed budget for the Department of Juvenile Justice includes the closure of Camp New Hope and the Virginia Wilderness Institute, elimination of funds for a contract to operate a transitional cottage program at Beaumont Juvenile Correctional Center, and elimination of 45 positions and purchase-of-services funds in local juvenile court services units.

An additional \$1.2 million is provided the second year for the Department of Forensic Science to open the Northern Virginia Forensics Laboratory, along with a \$1.5 million federal grant for post-conviction DNA testing where actual innocence may be demonstrated.

In the Department of State Police, the 115th and 116th Basic Trooper Schools are postponed to April and November, 2009, respectively. Separate legislation will be introduced to increase the fee for instant criminal background checks from \$2 to \$5, providing an additional \$1.5 million from nongeneral funds. In addition, legislation will be introduced to increase the \$4 for Life program to \$4.25, resulting in supplanting \$1.6 million in general funds for the med-flight program with an equal amount of nongeneral funds from the Rescue Squad Assistance Fund.

- **Secretary of Public Safety**

- *Budget Reductions.* Includes a reduction of \$2,790 GF in the second year, eliminating funding for optional pay practices.

- **Department of Alcoholic Beverage Control**

- *Transfer of Profits.* Transfers an additional \$1.4 million GF the first year and \$1.9 million GF the second year in ABC profits, based on increased sales and the increased prices.

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

- *Budget Reductions.* Saves \$72,311 GF the first year and \$74,253 GF the second year based on eliminating wage positions and reducing office supplies, travel and meeting costs, printing costs, membership affiliations, and services provided at the spring institute, as well as eliminating the executive training program and reducing other support services.

- **Department of Correctional Education**

- *Additional Teachers.* Provides \$730,000 GF and 10 teaching positions the second year to increase inmate literacy. A language amendment directs that these teachers be assigned to the newest correctional facilities and to those that employ evidence-based practices, and that efforts be made to maximize the use of classroom space by offering evening classes. This is one component of a series of initiatives intended to reduce future offender population growth.
- *Closure of Facilities.* Includes reductions of \$1.0 million GF the first year and \$1.5 million GF the second year and 20 positions, based on the closure of facilities operated by the Department of Corrections. This action involves an estimated 20 layoffs.
- *Elimination of Vacant Positions.* Saves \$1.0 million GF each year by eliminating 13 vacant positions.
- *Other Budget Reductions.* Saves \$1.1 million GF each year by reducing purchases of equipment, software and supplies.

- *Line of Credit.* Establishes a line of credit with the Department of Accounts in order to maintain cash flow for federal grants, in lieu of Treasury Loans.

- **Department of Corrections**

- *Early Release Program.* Includes language authorizing the Director to release non-violent offenders from prison up to 90 days before their scheduled release date, with the requirement that the offender must have been incarcerated for at least one year before being released. This policy produces jail per diem cost avoidances of \$5 million. The Code of Virginia currently authorizes early release up to 30 days before the scheduled release date. This is one of a series of initiatives intended to reduce future offender population growth.
- *Behavioral Corrections Program.* Includes language directing the agency, in coordination with the Supreme Court of Virginia, to develop a behavioral corrections program. Offenders eligible for this program would be those for whom Virginia's felony sentencing guidelines would recommend a sentence of three years or more and whom the court determines require treatment for drug or alcohol substance abuse. Upon completion of a treatment program of at least 18 months, the court would be permitted to suspend the remainder of the sentence and order the offender released to a supervised probation. This is one of a series of initiatives intended to reduce future offender population growth.
- *Probation and Parole Temporary Staffing Increase.* Adds \$411,750 GF the second year to employ temporary officers on an hourly wage basis in order to address the expected increase in caseloads resulting from the closure of day reporting centers and other budget reductions. This is one of a series of initiatives intended to reduce future offender population growth.
- *Inmate Medical Costs.* Adds \$503,586 GF the first year and \$2.6 million GF the second year, and \$2.3 million NGF the first year and \$1.8 million NGF the second year for increased medical costs for inmates. The nongeneral funds include federal payments for holding illegal aliens, along with balances of \$0.5 million the first year from inmate medical co-payment collections.
- *Review of Inmate Medical Costs.* Includes language directing the agency to analyze its medical claims data to determine the reasons for any increase in the number of claims, and to explore steps to reduce its reliance on contract physicians. The agency is directed to provide a report on cost reduction strategies to the Secretaries of Public Safety and Finance by November 1, 2009.
- *Food Services.* Saves \$46,763 GF the first year and \$851,551 GF the second year by terminating the private contract for food services at Sussex I and II and Greensville Correctional Centers. Adds 30 FTE positions to enable these facilities to provide the same services at lower cost using state employees. The agency's cost of food per inmate per day (excluding labor) is less than \$2.

- ***Southampton Correctional Center.*** Saves \$2.1 million GF the first year and \$14.0 million GF the second year and 231 positions by closing Southampton Correctional Center. An estimated 116 layoffs are anticipated.
- ***Pulaski Correctional Center.*** Saves \$1.7 million GF the first year and \$7.3 million GF the second year and 123 positions by closing Pulaski Correctional Center. An estimated 62 layoffs are anticipated.
- ***Correctional Field Units.*** Saves \$1.1 million GF the first year and \$5.2 million GF the second year and 90 positions by closing the Dinwiddie and Tazewell Correctional Field Units. An estimated 45 layoffs are anticipated.
- ***Diversion and Detention Centers.*** Saves \$744,620 GF the first year and \$3.4 million GF the second year and 80 positions by closing Chatham Diversion Center near Danville and White Post Detention Center near Winchester. An estimated 30 layoffs are anticipated.
- ***Charlotte County Correctional Facility.*** Reverts \$7.0 million GF the first year which was appropriated for planning the proposed new correctional facility in Charlotte County. A balance of \$1.7 million remains in this capital project after this reduction to enter into an interim agreement under the PPEA process, if necessary, to keep this project on schedule.
- ***Day Reporting Centers.*** Saves \$495,379 GF the first year and \$1.1 million GF the second year and 53 positions by closing the remaining eleven day reporting centers. An estimated 27 layoffs will result from this action.
- ***Facility Leasing Restriction.*** Includes language specifying that no funds may be expended for the lease of facilities for the Southwest Virginia Day Reporting Center at 11313 Highland Avenue in Pound, Virginia.
- ***Therapeutic Transitional Communities.*** Saves \$1.0 million the first year and \$3.1 million the second year by eliminating state funds for private contract programs that provide substance abuse treatment for offenders after they leave prison.
- ***Substance Abuse Treatment.*** Saves \$200,000 the first year and \$400,000 the second year by reducing funds available for substance abuse treatment for offenders on probation and parole.
- ***Drug Testing.*** Saves \$100,000 GF each year by limiting drug testing to those offenders deemed to be at greatest risk.
- ***Counseling Positions.*** Saves \$263,751 GF the first year and \$1.4 million GF the second year by eliminating 30 counselor positions, including one counselor at each major correctional facility (with the exception of Greenville Correctional Center,

which would lose three counselors). An estimated 15 layoffs will result from this action.

- ***Probation and Parole Positions.*** Saves \$300,000 GF the second year by eliminating five vacant probation and parole officer positions.
- ***Treatment Positions at Indian Creek.*** Saves \$68,587 GF the first year and \$366,726 GF the second year by eliminating eight counselor positions at Indian Creek Correctional Center in the City of Chesapeake. This action, which is expected to result in four layoffs, does not reduce funding for the contract with the private vendor to operate the Therapeutic Community program at the Indian Creek facility.
- ***Psychologist Positions.*** Saves \$30,406 GF the first year and \$160,088 GF the second year by eliminating one of the four regional psychologist positions and one psychologist position from the sex offender treatment program at Brunswick Correctional Center. One layoff is expected from this action.
- ***Supervision of Sexually Violent Predators.*** Saves \$500,000 GF each year based on the difference between the projected and actual numbers of offenders to be supervised.
- ***Support for Drug Courts.*** Saves \$100,659 GF the first year and \$301,978 GF the second year by eliminating four positions assigned to support drug courts. No layoffs are anticipated from this action.
- ***Evidence-Based Practices.*** Saves \$203,468 GF the second year by eliminating a contract for assisting the district probation and parole offices to implement evidence-based practices.
- ***Deferral of Equipment Purchases.*** Saves \$3.6 million GF the first year by postponing one half of the equipment purchases the agency would normally make for its correctional facilities during FY 2009.
- ***Turnover and Vacancy.*** Saves \$2.2 million the first year by increasing the number of vacant positions that the agency will delay filling.
- ***Comptroller's Office.*** Saves \$8,336 GF the first year and \$194,732 GF the second year by eliminating the agency's Comptroller position and one related support position. This action is expected to result in two layoffs.
- ***Architectural and Engineering Chief.*** Saves \$123,048 GF each year by eliminating the position of Chief of Architectural and Engineering Services in the central office. This position is currently vacant.

- ***Finance and Real Estate Coordinator.*** Saves \$31,708 GF each year and one-half of one position (0.5 FTE) by eliminating the agency’s part-time real estate coordinator.
- ***Warehouse Staff.*** Saves \$186,678 GF the first year and \$1.0 million GF the second year by eliminating 24 warehouse positions at correctional facilities statewide. This action is expected to result in 12 layoffs.
- ***Financial Reporting.*** Saves \$13,569 GF the first year and \$321,749 GF the second year by eliminating the financial reporting unit and transferring its functions to the agency’s central budget office. This action is expected to result in three layoffs.
- ***Procurement.*** Saves \$161,080 GF the first year and \$637,948 GF the second year by reducing the number of buyers for correctional facilities and the central office by 14 positions. This is expected to result in seven layoffs.
- ***Human Resources Management.*** Saves \$32,743 GF the first year and \$174,729 GF the second year by eliminating three positions in the regional offices that assist the correctional facilities in improving working conditions and reducing staff turnover. This action is expected to result in two layoffs.
- ***Environmental Specialists.*** Saves \$30,067 GF the first year and \$160,504 GF the second year by eliminating three environmental specialist positions in the regional offices. This action is expected to result in two layoffs.
- ***Clerical Positions.*** Saves \$416,929 GF each year and 10 positions by eliminating clerical positions across the agency. No layoffs are expected.
- ***Other Administrative Reductions.*** Saves \$522,117 the first year and \$793,212 the second year by eliminating 10 vacant positions, including a fiscal technician, accountant, internal auditor, office services specialist, parole examiner, stockroom supervisor, medical services analyst, a sanitarian, and two program assessment and support positions in the Division of Community Corrections.
- ***Haymarket Correctional Field Unit.*** Recognizes the estimated revenue of \$1.0 million for the general fund from the sale of the approximately 40-acre Haymarket field unit property in Prince William County at the intersection of Interstate 66 and U.S. Route 15. The field unit has been closed since 1992.
- ***Jail Construction Standards.*** Includes language encouraging the Board of Corrections to review its standards for construction of jails in order to encourage construction of minimum security facilities and the provision of adequate space for substance abuse and other treatment programs.
- ***Defer Opening of St. Brides Phase II.*** Continues to delay the opening of the new Phase II expansion at St. Brides Correctional Center in the City of Chesapeake.

The 2008 General Assembly delayed the opening until the fall of 2008, and the Governor's October 2008 reductions extended the delay indefinitely.

- ***Governor's October 2007 Budget Reductions.*** Included within the base budget for the agency is the continuation of strategies announced by the Governor in October 2007, producing a savings of \$19.2 million GF each year.
- ***Out-of-State Prisoner Revenues.*** Reduces the anticipated level of revenues to be realized by contracting to house non-state prisoners, including federal inmates or illegal aliens, in state correctional facilities, by \$8.9 million each year.
- ***Virginia Correctional Enterprises.*** Reduces the anticipated revenue for prison enterprises by \$14.3 million the first year and \$12.4 million the second year to reflect the expectation of lower sales to state and local agencies.

- **Department of Criminal Justice Services**

- ***State Aid to Localities with Police Departments.*** Reduces the HB 599 program by \$7.7 million GF the first year and \$14.4 million GF the second year. The original appropriation was \$205.0 million each year. With these reductions, the budget as introduced provides \$197.3 million the first year and \$190.7 million the second year. The FY 2009 total is consistent with the overall general fund revenue projection for the first year (based on the October forecast). The FY 2010 amount is based on an additional 7 percent reduction. Each local allocation is proposed to be reduced by 7 percent below its FY 2000 allocation.
 - Actual funding for the HB 599 program for FY 2007 was \$206.3 million. The amount appropriated by the 2007 Session of the General Assembly for FY 2008 was \$215.8 million. Subsequent to that, the Governor's October 2007 budget reductions reduced the FY 2008 amount to \$205.0 million (which represented a 5 percent reduction).
 - The recommended FY 2009 amount represents a 3.8 percent reduction below the actual FY 2008 level, and the recommended FY 2010 amount represents an across-the board 7 percent reduction below FY 2009, rather than a figure based on projected general fund revenues.
- ***Pre-Trial Release Programs.*** Includes \$3.0 million GF the second year to expand existing pre-trial release programs. This is one of a series of initiatives to reduce future offender population growth.
- ***Transfers to the General Fund.*** Transfers \$600,000 the first year and \$75,000 the second year from asset forfeiture balances; \$431,559 the first year from unexpended grant funds; and, \$99,208 the first year from nongeneral fund cash balances in sexual assault programs to the general fund.

- ***Private Security Regulation.*** Reduces discretionary spending for private security regulation by \$50,000 NGF each year and transfers these amounts to the general fund.
- ***Public Inebriate Centers.*** Eliminates \$68,701 GF the first year and \$137,402 GF the second year for grants for local public inebriate centers.
- ***Chesterfield Day Reporting Center.*** Eliminates \$100,000 GF each year for a day reporting center operated by the Chesterfield County local community corrections program.
- ***Administrative and Program Positions.*** Eliminates six FTE positions and \$494,894 GF the second year, with layoffs of the six incumbents expected as of February 1, 2009.
- ***Wage Positions.*** Reduces funding for wage employees by \$89,870 GF the first year and \$143,790 the second year.
- ***Fairfax Partnership on Youth.*** Eliminates \$75,000 GF the second year for an office on youth serving Fairfax County.
- ***CASA.*** Reduces funding for Court-Appointed Special Advocates by 10 percent the second year, for a savings of \$158,432 GF.
- ***School Resource Officers.*** Reduces funding for school resource officers by 10 percent the second year, for a savings of \$146,169 GF.
- ***Regional Police Training Academies.*** Reduces funding for regional criminal justice training academies by ten percent the second year, for a savings of \$108,018 million GF. A companion amendment to Part 3 captures \$125,685 NGF which had been available for this program.
- ***Juvenile Accountability Block Grant.*** Reduces funding to match the federal grant program by \$40,865 GF the second year to reflect the reduced amounts of federal funds available.
- ***Other Training Expenses.*** Saves \$108,000 GF the first year by eliminating selected training conferences.

- **Department of Emergency Management**

- ***Emergency Management Assistance Compact.*** Provides authority for anticipation loans from the Department of Accounts for the Department of Emergency Management (DEM) to cover the approved costs incurred by localities and state agencies in the course of providing disaster assistance to other states. Under new federal regulations, DEM must first reimburse Virginia's localities and state

agencies for these costs, and then be reimbursed by the state in which the disaster occurred or by the federal government.

- A companion amendment transfers \$75,000 the first year from Emergency Management Assistance Compact (EMAC) reimbursement for Hurricane Katrina expenses to the general fund.
- Under EMAC, Mississippi is to reimburse the agency for costs incurred in providing materials and personnel after Hurricane Katrina. If this level of reimbursement is not received, the agency will have to absorb this amount in additional budget reductions.

- **Position Freeze.** Saves \$186,249 GF the first year and \$172,145 GF the second year by holding positions vacant.
- **Training.** Saves \$274,144 GF the first year and \$281,626 GF the second year by reducing Virginia Emergency Operations Center exercises, regional training and workshops, mileage reimbursement for attending the agency's classes, and training for volunteers who provide assistance to the agency as reservists during disaster events.
- **Other Savings.** Saves \$273,512 GF the first year and \$254,526 GF the second year by deferring Global Positioning System (GPS) equipment replacement; reducing expenditures for uniforms for Virginia Emergency Response Teams and search and rescue teams; reducing expenses for conferences and travel, equipment, printing, office supplies, and contract services; and capturing a capital outlay balance of \$26,263 from the agency's FY 2008 maintenance reserve.

- **Department of Fire Programs**

- **Reduce Wage Employee Hours.** Saves \$55,842 GF each year by reducing the number of hours worked by wage employees.
- **Eliminate Positions.** Saves \$30,100 GF the first year and \$102,900 GF the second year by eliminating one vacant wage positions and one permanent position in which the incumbent is retiring.
- **Eliminate Conferences.** Saves \$25,000 GF each year by eliminating conferences and related travel for the State Fire Marshall's office.
- **Office Space Consolidation.** Saves \$19,000 GF the second year by consolidating regional offices for the State Fire Marshall with the existing division offices for the agency.
- **Fire Programs Fund.** Reduces state aid for local fire programs by \$1.1 million GF (or five percent) the second year. This amount is accounted for as a transfer of nongeneral funds to the general fund.

- **Department of Forensic Science**

- *Federal Grant for DNA Testing.* Provides \$1.5 million the second year from federal grant funds for post-conviction DNA testing in cases where actual innocence might be demonstrated.
- *Northern Virginia Laboratory.* Adds \$1.2 million GF and one position the second year for increased maintenance and utility costs required to operate the new regional laboratory in Prince William County. The laboratory is expected to open in April 2009.
- *Employment Reductions.* Saves \$538,300 GF the first year and \$1.4 million GF the second year by (i) freezing recruitment for scientific and administrative positions that are currently vacant; (ii) laying off one management position within the office of the director; (iii) consolidating technical services for all scientific disciplines into one division, which will require four layoffs; and (iv) eliminating 12 wage positions that provide scientific support services.
- *Training Academy Expenses.* Saves \$75,022 GF the first year and \$182,327 GF the second year by reducing the number of training sessions at the Virginia Forensic Science Academy from three to two each year, and by eliminating the payment of lodging expenses for the attendees.
- *Breath Alcohol Training.* Saves \$60,191 GF the first year and \$103,186 GF the second year by eliminating lodging and per diem reimbursement for persons attending breath alcohol test training and certification classes. Persons performing these tests are required by the Code to be certified, so the localities sending these persons for training will be required to absorb these expenses.
- *Maintenance Contracts.* Saves \$200,000 GF the first year by delaying payment on equipment maintenance contracts from FY 2009 to 2010.

- **Department of Juvenile Justice**

- *Reduce Mental Health Treatment Positions.* Saves \$923,000 GF each year by eliminating 13 behavioral health services positions at various juvenile correctional centers. No layoffs are anticipated from this action.
- *Close Camp New Hope.* Saves \$202,000 GF the first year and \$248,000 GF the second year and three positions by closing Camp New Hope at Natural Bridge Juvenile Correctional Center. No layoffs are anticipated from this action.
- *Close Virginia Wilderness Institute.* Saves \$765,100 GF the first year and \$1.5 million GF the second year by terminating the contract for the Virginia Wilderness Institute in Southwest Virginia. The offenders in this 32-bed program will be

returned to state facilities where the direct costs will be absorbed in the existing budget.

- ***Beaumont Transitional Cottage.*** Eliminates \$834,000 GF each year for the contract (which has not yet been signed) to operate a transitional program in the older cottages at Beaumont Juvenile Correctional Center.
- ***Downsize State Facilities.*** Saves \$184,100 GF the first year and \$670,740 GF the second year and 14 positions the second year by consolidating and reducing the number of housing units at various juvenile correctional centers.
- ***Court Services Unit Staffing.*** Saves \$1.7 million the first year and \$2.3 million the second year and 45 FTE positions by eliminating 39 probation officer positions and six support positions in selected juvenile court services units, and by reducing travel and supply costs. This action is expected to result in eight layoffs.
- ***Local Court Services Units.*** Saves \$366,910 GF the second year with a 15 percent reduction in state funds for the three locally-operated juvenile court services units (Arlington and Fairfax Counties and the City of Falls Church).
- ***Purchase of Services.*** Saves \$1.3 million GF each year by reducing funds for purchase of services for juveniles of probation and parole.
- ***Chesapeake Community Placement Program.*** Saves \$311,500 GF the first year and \$623,000 GF the second year by eliminating funds for 10 beds at the Chesapeake Juvenile Detention Center and returning the offenders to state facilities where the direct costs will be absorbed in the existing budget.
- ***Downsize Regional Offices.*** Saves \$140,000 the first year and \$571,480 the second year by eliminating eight positions, including three regional managers, and reducing the amount of leased office space to reflect the adjustment of staffing. This action is expected to result in four layoffs.
- ***Other Reductions.*** Saves \$635,800 the first year and \$1.2 million the second year by eliminating 14 administrative positions and reducing other central office support costs. This action is expected to result in five layoffs.
- ***Nongeneral Fund Balances.*** Reduces by \$1.2 million the second year the estimated revenue from child support enforcement for state juvenile correctional centers.
- ***Capital Outlay Balances.*** Captures \$3.2 million GF the first year from FY 2008 maintenance reserve balances.
- ***Facility Leasing Restrictions.*** Includes language specifying that no funds may be expended for leasing certain facilities at specified addresses in Fairfax County or the Cities of Williamsburg or Roanoke.

- **Department of Military Affairs**

- ***Commonwealth Challenge - Federal Funds.*** Adds \$200,000 the second year from federal funds to reflect the increased federal appropriation for the Commonwealth Challenge program at the State Military Reservation in Virginia Beach.
- ***Commonwealth Challenge - Class Size Reduction.*** Reduces funding by \$100,725 GF each year and by \$179,067 each year from federal matching funds, to reflect a reduction in the size of the class of cadets.
- ***Tuition Assistance.*** Provides \$750,000 NGF the first year and \$200,000 GF and \$85,000 NGF the second year for tuition, fees, and books for the increasing numbers of Virginia National Guard members enrolling in higher education classes. The nongeneral funds are from user fees at Fort Pickett and the State Military Reservation.
- ***Maneuver Training Center - Dispatchers.*** Adds \$189,273 NGF each year for dispatchers at Fort Pickett for the Maneuver Training Center.
- ***Maneuver Training Center - Police Department.*** Saves \$192,450 GF the first year and \$400,034 GF the second year and \$60,000 NGF the first year and \$150,000 NGF the second year by eliminating the police department at the Maneuver Training Center at Fort Pickett.
- ***Armory Maintenance.*** Saves \$218,443 GF the first year by deferring maintenance and repair projects at armories statewide.
- ***Recruitment Incentives.*** Saves \$265,420 GF the second year by eliminating state funds for recruitment incentives for the National Guard. The agency will rely on federal incentive funds for this purpose.
- ***Air Guard Operations.*** Saves \$155,000 GF and \$465,000 NGF the second year by relocating the remaining Air National Guard functions from Sandston to Langley Air Force Base.
- ***Eliminate Position.*** Saves \$125,000 GF the first year and \$150,000 GF the second year by eliminating the (vacant) Joint Staff Director position.
- ***Cash Balances.*** Transfers \$500,000 the first year to the general fund from nongeneral fund cash balances.
- ***Increased Administrative Support.*** Provides \$151,792 NGF the second year (from user fees) for additional administrative positions.

- **Department of State Police**

- ***Criminal Background Checks.*** Adds \$1.0 million NGF the second year to cover the cost of providing instant background checks for firearms purchases. Separate legislation will be introduced to increase the fee from \$2 to \$5. The original \$2 fee was established in 1989 and has not been increased since that time.
- ***Postpone 115th Basic Trooper School.*** Saves \$2.1 million GF the first year by capturing vacancy savings resulting from postponing the beginning of the 115th new trooper school until April 25, 2009.
- ***Postpone 116th Basic Trooper School.*** Saves \$910,902 GF the second year by postponing the 116th school from July to November, 2009.
- ***Cash Payments for Overtime.*** Saves \$1.3 million GF the first year and \$843,360 GF the second year by replacing cash payments with compensatory time off for the first three hours worked over 40 hours per week for sworn employees, and by scheduling work hours to reduce overtime.
- ***Civilian Vacancy Savings.*** Saves \$1.6 million GF the first year and \$1.7 million GF the second year by holding about 27 civilian positions vacant in the criminal history, background check and information technology areas.
- ***Supplant General Funds for Med-Flight.*** Substitutes \$1.6 million NGF from the Rescue Squad Assistance Fund for an equal amount of general funds in the second year for the med-flight program. Companion legislation will be introduced to increase the \$4-for-Life program to \$4.25, with the estimated \$1.6 million in additional collections to be transferred to State Police.
- ***Emergency Management Assistance Compact.*** Transfers \$1.8 million in reimbursement for Hurricane Katrina expenses to the general fund in the first year. Under EMAC, Mississippi is to reimburse the agency for costs incurred in providing materials and personnel after Hurricane Katrina. If this level of reimbursement is not received, the agency will have to absorb this amount in additional budget reductions.
- ***Nongeneral Fund Balances.*** Reverts nongeneral fund cash balances of \$302,062 the first year from the vehicle safety inspection program and \$303,330 the first year from the insurance fraud program.
- ***Wage Employees.*** Saves \$150,000 GF the first year and \$300,000 GF the second year by reducing authorized work hours for all wage employees by one-third (to 24 hours per week).
- ***Monthly Car Washes.*** Saves \$100,000 GF each year by limiting the washing of patrol vehicles to once every three months.

- **Department of Veterans Services**

- *Federal Funds.* Provides an additional \$5.1 million NGF the second year, including federal subsidies for residents of the state-operated veterans care centers and increased special revenues from fees for burial of spouses and dependents at the state veterans' cemeteries.
- *Revenue Anticipation Loan.* Includes language clarifying that the anticipation loan authorized by the 2008 General Assembly in Chapter 847 for up to \$2.2 million for the operational costs for the Sitter & Barfoot Veterans Care Center is to be paid back by June 30, 2010, from nongeneral fund revenues of the facility.
- *Authorized Deficit.* Includes language in Part 3 acknowledging an authorized deficit of \$1.4 million reflecting costs for the Sitter & Barfoot Veterans Care Center during fiscal year 2008.
- *Position Vacancies.* Saves \$194,414 GF each year by holding open two benefit services manager and two benefit agent positions.
- *Part-Time and Wage Positions.* Saves \$192,801 GF the first year and \$229,679 GF the second year by reducing part-time and wage positions
- *Executive Support Position.* Saves \$77,681 GF each year by eliminating one executive support position and reclassifying a policy and planning position. This action is expected to result in one layoff.
- *Turbo-Vet.* Reduces the cost of the Turbo-Vet project by \$50,000 GF the first year by limiting the next phase to a pilot program in selected field offices using previously developed computer applications.
- *Wounded Warrior.* Reduces by \$27,922 GF each year the amount of funding available for operating grants for Community Services Boards for the Wounded Warrior program.
- *Virginia War Memorial.* Saves \$24,595 GF each year by reducing operating expenses, including travel, office supplies, printing, postage and architectural and engineering services for the Virginia War Memorial.

- **Virginia Parole Board**

- *Conversion of Members to Part-Time Status.* Saves \$51,677 GF the second year by converting two of the five board members to part-time status (32 hours per week). These two members would still qualify for employee benefits. Currently, there are five members on the board, including the chairman, two full-time members, and two members who are paid on an hourly wage basis.

Technology

The proposed amendments for the Technology secretariat include general fund reductions totaling \$1.3 million and nongeneral fund appropriation decreases totaling \$10.2 million. Total general fund spending for the agencies of the Technology secretariat is \$16.1 million or 7.24 percent less than the secretariat's budget in Chapter 879 (2008). Total nongeneral fund spending for the biennium is \$100.3 million or 9.25 percent less than the secretariat's current budget.

The introduced budget includes a proposed merger of the Virginia Enterprise Applications Program Office (VEAP) into the Virginia Information Technologies Agency (VITA). This merger, effective in the second year of the biennium, is designed to improve efficiency, productivity, and collaboration between these two agencies as well as with the Commonwealth's other state agencies. As part of this merger, VEAP's existing general fund appropriation is transferred in the second year to VITA. This general fund appropriation transfer, totaling \$1.1 million, represents the sole additional spending item included in the secretariat's budget.

The introduced budget also reduces the nongeneral fund appropriation for the Wireless E-911 program by \$6.0 million each year, and transfers that same amount to the Compensation Board for use in supporting dispatchers in local sheriffs' offices. This transfer is similar to one currently made to the Virginia State Police for their emergency response dispatchers.

- **Innovative Technology Authority**

- ***Reduce Investment Pool for Technology Companies.*** Includes savings of \$288,200 GF the first year and \$290,000 GF the second year from a 30 percent reduction in the number of companies supported by the Growth Acceleration Program.
- ***Reduce Funding for Virginia Electronic Commerce Technology Center (VECTEC).*** Produces savings of \$125,000 GF each year by cutting funding for this program in half.
- ***Eliminate Support Services for Technology Research Funds.*** Includes savings of \$138,259 GF the first year and \$86,624 GF the second year by eliminating staffing support and associated costs for the Commonwealth Technology Research Fund and Virginia Research and Technology Advisory Commission.
- ***Revitalize the Innovative Technology Authority.*** Produces savings of \$458,003 GF the second year from a restructuring of the authority by consolidating the agency's governing board with an existing internal research and development board. However, it is more likely that these savings are associated with the development of a public-private partnership to redevelop the authority's properties into an integrated commercial and residential development. This public-private

partnership would produce lease revenue that could be used as a substitute for the authority's existing general fund support.

- **Virginia Information Technologies Agency**

- *Merge Virginia Enterprise Applications Program Office into VITA.* Includes \$1.1 million in general fund support and three positions the second year representing the funding associated with the Virginia Enterprise Applications Program Office (VEAP). VEAP is eliminated as a stand-alone agency and recreated as a division within VITA. As reconstituted, VEAP will continue to perform its existing applications responsibilities as well as assume responsibility for VITA's program management oversight and procurement and contracting functions.
- *Establish Appropriation for the Virginia Election, Registration, and Information System (VERIS).* Provides an appropriation of \$1.8 million NGF for the ongoing system maintenance and development of VERIS. Originally transferred to VEAP from the Department of General Services, the funding is transferred to VITA's budget as part of the merger of VEAP and VITA.
- *Transfer Appropriations from Wireless E-911 Fund to Support Sheriff Dispatchers.* Reduces the appropriation for the Wireless E-911 Fund by \$6.0 million NGF each year and transfers this amount to the Compensation Board to support sheriff dispatchers. A similar transfer currently supports state police dispatchers.
- *Eliminate Use of Wage Staff and Contractual Services.* Includes savings of \$254,419 GF the first year and \$417,564 GF the second year from the elimination of wage staff positions and contractors that perform functions in lieu of VITA and VEAP's existing staff. Wage staff and contractors had been used by VITA to promote services to new customers; to assess the impact of the Information Technology Investment Board and Chief Information Officer's initiatives on statewide technology performance; and by VEAP to provide communications and special presentations, provide applications training to agencies, provide marketing services, and to perform data management and develop data standards.
- *Reduce Discretionary Spending for Information Technology Governance.* Produces savings of \$83,000 GF each year by reducing spending on consulting services, training, travel, and supplies for the staff who govern statewide security, audit, and compliance issues.

Transportation

The Governor's recommended amendments for Transportation agencies result in an appropriation of \$82.0 million GF and \$9.095 billion NGF for the biennium -- a biennial nongeneral fund revenue reduction of \$670.1 million compared to Chapter 879 (2008). These adjustments reflect reduced growth in a number of transportation revenue sources, in particular motor vehicle titling taxes and recordation taxes. With minor exception, the budget does not include any transfers of transportation funds to the general fund to address the GF budget shortfall. The adjustments simply reflect changes in available transportation revenues. The reductions are contained in a single item in each agency and are not integrated into the specific programs. Similarly, there is no language specifying how the agencies intend to implement the reductions by program, roadway system or geographic area.

Across the secretariat, the proposed amendments reduce the agencies' maximum employment level (MEL) by 1,163 fulltime equivalent positions. All but 13 of the eliminated positions are at VDOT which is reducing its MEL from 9,500 to 8,350 by the end of the biennium.

- **Secretary of Transportation**
 - *Authorize DPB to Adjust Agency Appropriations to Reflect Timing of Sale of Capital Projects Revenue Bonds.* Language is included authorizing the Director of Department of Planning and Budget, to administratively adjust the nongeneral fund appropriations within the transportation agencies to allow for the utilization of bond proceeds authorized by the 2007 General Assembly.
- **Department of Aviation**
 - *Reflect Reduced Revenues.* Includes a reduction of \$3.0 million NGF in the first year and \$3.2 million NGF in the second year representing a reduction in the revenues forecast for the Commonwealth Transportation Fund and the Aviation Special Fund. Also included in this item is a reduction of \$6,280 GF each year reflecting a reduced appropriation for use of the state planes. These reductions reflect approximately 11 percent of the agency's budget.
 - *Authorize Use of Aviation Funding for Airport Access Projects.* Includes language explicitly authorizing the Commonwealth Transportation Board to request that the Virginia Aviation Board utilize Commonwealth Airport Funds for surface airport access projects.
- **Department of Motor Vehicles**
 - *Increased Central Service Costs.* Increases the agency's nongeneral fund appropriation by \$3.2 million NGF in the first year and \$3.9 million NGF in the

second year to recognize increased costs in central service items including lease payments, license plate raw materials and increased VITA costs.

- ***Reduce DMV Retention of Uninsured Motorists Funding.*** Chapter 879, 2008 Session of the General Assembly, authorized DMV to retain \$6.4 million NGF each year from the Uninsured Motorists Fund to help finance the costs of the department’s system redesign initiative. The Governor’s budget proposes to reduce that amount by \$5.0 million NGF in FY 2009 and \$3.2 million NGF in FY 2010 with the residual amounts being transferred to the general fund. DMV has completed Phase 2 of the system redesign and the implementation contract is not anticipated to be completed until later this year, reducing the funding DMV needs for the project during the current biennium.
- ***Reflect Reduced Revenues.*** Includes a reduction of \$7.1 million NGF in the first year and \$3.4 million NGF in the second year representing reduced revenues forecast for the DMV Special Fund. In total, the agency reductions equate to 4 percent in the first year and 1.2 percent in the second year.
- ***DMV Transfer Payments.*** The budget includes a new item for DMV Transfer Payments to reflect a new agency code for this item. This action was required to avoid duplicate use of an assigned but unused agency code that had been attached to this new item when the budget was introduced. Also included in this item is a reduction of \$197,728 NGF in the second year reflecting the operational costs of collecting and distributing the mobile home and rental vehicle taxes. These amounts are transferred to the general fund in Part 3 of the budget.

- **Department of Rail and Public Transportation**

- ***Reflect Reduced Revenues.*** Includes a reduction of \$16.1 million NGF the first year and \$24.7 million NGF the second year representing reduced state and federal transportation fund forecasts. These amounts represent a reduction of 2.8 percent of the agency’s budget in FY 2009 and 4.2 percent in FY 2010 compared to the levels included in Chapter 879.

- **Department of Transportation**

- ***Reflect Reduced Revenues.*** Includes a reduction of \$284.6 million NGF in the first year and \$289.6 million NGF in the second year reflecting reduced state and federal transportation fund forecasts. These amounts represent a biennial reduction of 7.3 percent compared to the amounts adopted in Chapter 879. This amendment further includes staffing reductions totaling 1,150.0 FTE for the biennium.

- **Virginia Port Authority**
 - *Craney Island Bonds.* Proposes a language change to delay issuance of the Port Revenue Bonds for the Craney Island improvement project for one year, until July 1, 2010. The reduced Port traffic is not generating sufficient revenue to support an earlier issuance date.
 - *Reflect Reduced Revenues.* Includes a reduction of \$14.6 million NGF in the first year and \$13.8 million NGF in the second year reflecting reduced Transportation Trust Fund and Commonwealth Port Fund forecasts. These amounts represent a biennial reduction of 14.8 percent compared to the amounts adopted in Chapter 879.
- **Towing and Recovery Operations**
 - *Licensing Services.* Proposes an increase of \$50,000 NGF in the second year to cover costs of a contract with the Department of Health Professionals to process tow truck driver applications and issue the licenses.

Central Appropriations

The Governor's recommendations for the Central Appropriations result in a net decrease of \$203.0 million GF for the biennium.

General fund increases total \$16.0 million, and include \$13.3 million to pay institutions of higher education interest earned on nongeneral fund balances and rebates earned on charge card purchases. Other proposed increases include \$1.3 million for the two-year college transfer grant program; \$628,965 for transition and inaugural expenses for the newly-elected state-wide officers; \$438,208 GF as the first installment on the actuarial liability created by payment of the costs of providing enhanced retirement benefits under the Workforce Transition Act of 1995; and \$376,280 GF to convert the payroll services bureau that is operated by the Department of Accounts to an internal service fund.

General fund decreases total \$219.1 million and include savings of \$168.2 million from elimination of the FY 2009 and FY 2010 2 percent salary increases for classified employees, state-supported local employees, and faculty (Elimination of the 2 percent teacher pay raise for FY 2010 is contained in Public Education). Other proposed decreases include \$33.1 million GF from changes in the actuarial methodology used to calculate premiums for non-retirement benefits provided by the VRS and elimination of the long-term care benefit under the Virginia Sickness and Disability Program; \$2.3 million from elimination of increases in rental charges for office space at the seat of government, in Richmond; \$3.4 million reduction the first year in the amount paid to institutions of higher education for the interest earned and rebates on charge card purchases; \$139,800 from a reduction in awards from the Productivity Investment Fund; and \$77,022 by suspending payments of per diems to citizen members of executive branch boards and commissions.

- **Productivity Investment Fund**

- *Productivity Investment Fund Awards.* Proposes savings of \$139,800 GF the first year from a reduction in awards from the Productivity Investment Fund.

- **Compensation Supplements**

- *Salary Actions.* Proposes savings of \$43.6 million GF the first year and \$124.5 million GF the second year, from elimination of the first and second year 2 percent salary increases for classified employees, state-supported local employees, and faculty. The FY 2009 salary increase for judges is not eliminated due to constitutional prohibitions against the reduction of compensation for judges.

<u>Employee Group</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Total</u>
State Employees	\$22.5	\$65.6	\$88.1
State-supported Local Employees	11.5	31.5	43.0
Faculty	<u>9.6</u>	<u>27.4</u>	<u>37.0</u>
Total	\$43.6	\$124.5	\$168.1

- *Teacher Salaries.* An amendment is proposed under Direct Aid for Public Education to capture savings of \$71.6 million GF the second year from elimination of the salary increase of 2 percent for SOQ-supported instructional and support positions that would have been July 1, 2009.
- *Employer Health Insurance Premiums.* No increases in employer or employee health insurance premiums are proposed for FY 2010. However, the budget as introduced proposes to address the 10.3 percent upward trend in costs by: 1) utilization of cash balances in the Health Insurance Fund, 2) a series of selected increases in co-payments and deductibles, and 3) elimination of coverage for lap band and gastric bypass surgery.

- **Employee Benefits Reversion**

- *Non-retirement Benefits Provided by the VRS.* Proposes savings of \$3.3 million GF the first year and \$29.9 million GF the second year the by 1) calculating the contribution rates for state employees and public school teachers in the Virginia Sickness & Disability Program, Group Life insurance, and Retiree Health Care Credit using the assumptions of an 8 percent rate of return on investments, and 30-year amortization period as was used in Chapter 879 for other VRS administered programs, and 2) elimination of the long term care component under the Virginia Sickness and Disability Program, effective July 1, 2009.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>Total</u>
Virginia Sickness & Disability Program (Change Policy Assumption)	\$3.3	\$20.3	\$23.6
Virginia Sickness & Disability Program (Eliminate LTC component)	0.0	4.8	4.8
Group Life insurance	0.0	0.7	0.7
Retiree Health Care Credit	<u>0.0</u>	<u>4.1</u>	<u>4.1</u>
Total	\$3.3	\$29.9	\$33.2

- *Workforce Transition Act Payments.* Proposes an additional \$438,208 GF the second year as the first installment on the actuarial liability created by the payment of the costs of providing enhanced retirement benefits under the Workforce Transition Act of 1995. Language proposes to override a Code provision that requires up-front payment of these costs, and instead spreads these costs over the 30 year amortization period used in the VRS actuarial calculations.

- **Unanticipated Expenditures**

- *Undistributed Support*

- *VITA Rates.* Proposes to transfer \$3.5 million GF from the second year to the first year for increases in the rates charged by VITA to state agencies under the Northrop Grumman contract for the provision of information technology services.
- *Payroll Services Bureau.* Proposes an increase of \$376,280 GF the second year to support agency payments to the payroll services bureau that is operated by the Department of Accounts. Conversion of this bureau from general fund support to an internal service fund will result in net savings of \$233,004.
- *DGS Rental Charges.* Proposes to eliminate the appropriation of \$1.2 million GF the first year and \$1.1 million GF the second year for increases in rental charges by the Department of General Services for office space at the seat of government, in Richmond.

- **State Agency Reductions**

- *State Agency Reversions.* Proposes to capture additional savings of \$14.9 million GF in the first year with an offset of \$3.0 million GF in the second year from all state agencies except institutions of higher education. Chapter 879 required state agencies to submit plans to the Governor to achieve savings of \$17.5 million GF each year by August 1, 2008.
- *Board and Commission Per Diem Payments.* Proposes to achieve savings of \$77,022 GF the second year by suspending payments of per diems to citizen members of executive branch boards and commissions.

- **Transition Support**

- *Transition Support.* Proposes \$628,965 GF and \$104,135 NGF the second year for transition support for the Governor, Lt. Governor, and Attorney General offices to be elected in 2009. The \$104,135 NGF is proposed to be provided from the Department of General Services' seat of government rent plant, and would cover the cost of office space.
- *Inaugural Expenses.* Proposes \$225,000 GF the second year to be transferred to the Department of General Services for inaugural expenses.

	<u>GF</u>	<u>NGF (Rent Plan)</u>	<u>Total</u>
Transition Support			
Office of the Governor	\$353,600	\$69,386	\$422,986
Office of the Lt. Governor	67,100	13,878	80,978
Office of the Attorney General	87,400	20,871	108,271
Total: Transition Support	\$508,100	\$104,135	\$612,235
Inaugural Expenses			
Department of General Services	<u>\$225,000</u>	<u>\$0</u>	<u>\$225,000</u>
Total	\$628,965	\$104,135	\$733,100

Independent

The Governor's recommended amendments would decrease the general fund appropriation for Independent Agencies by \$100,000 and the nongeneral fund appropriation by a net of \$1.6 million. The net NGF reduction is the result of a \$13.8 million NGF decrease in the distribution from the Uninsured Motorist Fund, which is partially offset by increases totaling \$12.5 million NGF. In addition, the budget assumes the State Corporation Commission will transfer \$1.1 million in unobligated cash balances to the general fund in the first year of the biennium.

The proposed nongeneral fund increases are predominantly under the Virginia College Savings Plan and include a \$10.0 million increase in the appropriation to meet expected payouts from the plan in the second year, as well as a \$600,000 increase to expand services and meet staffing needs and \$75,000 to cover additional expenses.

The proposed decrease to the general fund results from reduced funding of \$50,000 each year for the Volunteer Firefighter's and Rescue Squad Workers' Service Award program within the Virginia Retirement System budget.

- **Virginia Retirement System**

- *Provide Funding for Actuarial Services.* Includes \$200,000 NGF in the second year to cover actuarial expenses for the reevaluation of local retirement plans using the same actuarial assumptions used for the state employee and public school teacher plans. The costs for this analysis will be charged to the locality funded VRS plans.
- *Reduce GF Appropriation for Volunteer Firefighter's and Rescue Squad Worker's Service Award Program.* Assumes a reduction of \$50,000 GF in each year of the biennium related to the administrative cost and contribution supplements for the Volunteer Firefighter's and Rescue Squad Worker's Service Award program. The budget reduces the general fund support for the program from \$78,000 to \$28,000 each year to reflect actual costs incurred for the program.

- **State Corporation Commission**

- *Transfer Unobligated Cash Balances to the General Fund.* Assumes the State Corporation Commission will transfer \$1.1 million in unobligated cash balances to the general fund in the first year of the biennium.
- *Reduce Appropriation for Distribution of Uninsured Motorist Fund.* Reduces the appropriation for the distribution payments from the Uninsured Motorist Fund by \$6.8 million NGF in the first year and \$7.3 million NGF the second year to reflect action taken during the 2008 session allowing the Department of Motor Vehicles to retain a larger share of the funds.

- *Funding for Additional Utility Safety Staff.* Provides five additional positions and \$390,000 NGF in the second year for the Utility Safety division which are needed due to increased workload. This proposal adds one associate general counsel and four additional inspectors to the division.
- **Virginia College Savings Plan**
 - *Increase Appropriation to Meet Expected Obligations.* Includes an increase of \$10.0 million NGF the second year to meet projected increases in program payments including tuition, fees, other educational expenses and rollovers. The proposal increases the appropriation for VCSP payments from \$146.4 million to \$156.4 million in the second year.
 - *Increase Appropriation to Expand Services.* Recommends \$600,000 NGF in the second year to cover additional expenses related to the administration of the plan.
 - *Increase Appropriation to Cover Additional Expenses.* Proposes \$75,000 NGF in the second year to cover additional expenses related to providing services to other college savings plans at locations outside of Virginia.
- **Virginia Workers' Compensation Commission**
 - *Adjust Appropriation for Uninsured Employer's Fund.* Provides an increase of \$600,000 NGF each year for the uninsured employer's fund due to an increase in the volume of claims.
 - *Additional Staffing due to Workload Increases.* Recommends an additional 16 positions at the Commission in the first year due to increased workload.

Capital Outlay

The Governor’s proposed capital outlay amendments include supplanting \$350.0 million from the state general fund with tax-supported bonds from the Virginia College Building Authority (VCBA) and the Virginia Public Building Authority (VPBA), supplanting \$56.0 million of nongeneral fund cash with tax-supported VCBA bonds, providing \$26.2 million in VCBA bonds for equipment for buildings scheduled to be completed, providing \$25.8 million in 9(c) bond authority and \$111.3 million in 9(d) bond authority primarily for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and proposing \$71.6 million in nongeneral fund cash projects.

Proposed Capital Outlay Amendments (2008-10 biennium)	
<u>Fund Type</u>	<u>\$ Millions</u>
HB1600/SB 850	
General Fund	(\$350.0)
VCBA Bonds	369.6
VPBA Bonds	81.0
9(c) Revenue Bonds	25.8
9(d) NGF Revenue Bonds	111.3
Nongeneral Funds	<u>71.6</u>
Total	\$309.3

Descriptions of selected projects follow.

- **Actions to Balance the Budget**

Supplant General Fund Projects. Proposes a reversion of \$350.0 million in project balances from previously authorized capital projects and replacing the general fund with \$287.4 million from VCBA bonds and \$62.6 million from VPBA bonds in order to balance the projected revenue shortfall.

Supplant Nongeneral Fund Projects. Proposes a reversion of \$56.0 million in nongeneral fund project balances from three projects and replacing the nongeneral

fund cash with \$56.0 million of VCBA bonds in order to balance the projected revenue shortfall.

- **Equipment Supplements**

- *Equipment for Various Agencies.* Proposes \$26.2 million in VCBA bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2010. The table below summarizes the allocation for each project.

HB 1600 / SB 850 - Proposed Equipment Supplements 2008-10 Biennial Total	
	<u>\$ Millions GF</u>
Christopher Newport University	
Gosnold Hall	\$ 2.3
College of William and Mary	
New School of Education	2.8
Small Hall	2.3
Richard Bland College	
Science and Technology Center	1.0
George Mason University	
Academic II	5.0
Thompson, West and Pohick	0.5
James Madison	
Center for the Arts	0.8
University of Virginia	
Arts and Sciences Building	0.7
University of Virginia at Wise	
Drama Building	0.7
Virginia Community College System	
Academic Building III, Manassas Campus, Northern Virginia	6.1
Virginia Tech	
ICTAS Phase II	<u>4.0</u>
Total	26.2

- **Renovation**
 - *Renovation of Capital Facilities.* Proposes \$6.7 million in VPBA bonds for two public safety renovation projects - \$5.0 million to repair roofs in the Department of Corrections and \$1.7 million to correct an erosion issue in the Department of Juvenile Justice.
- **Project Supplements**
 - *Supplement Previously Approved Projects.* Proposes \$11.7 million in VPBA bonds to supplement the construction of the Wallops Island Space Flight Facility (\$10.0 million) and the construction of Mt. Rogers Prison (\$1.7 million).
- **Virginia Community College System**
 - *Construct Technical Education Building, Rappahannock Community College.* Proposes \$22.5 million from nongeneral funds to be provided by localities for construction of a technical education building on the Glens campus of Rappahannock Community College. This facility will serve high school students in the Rappahannock Community College service area.

APPENDIX A

Aid for Public Education
2008-2009

HB 1600 / SB 850 As Introduced: 2008-2009 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2009 Base (Chapter 879)	Technical Updates							Update Lottery Proceeds Fund Revenue Estimate	Update VPI Program Participation and Corrects Double Counting	FY 2009 Estimated Governor's Amended Budget Distribution
	2008-2010 Composite Index	Chapter 879 FY2009 Unadjusted March 31 st ADM	HB1600/ SB850 FY2009 Unadjusted March 31 st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Updates FY2009 Enrollment Loss and School Construction Grants for final March 31, 2008 ADM	Update Sales Tax Revenue Estimates & Census Data			
ACCOMACK	0.3756	4,927	4,943	15	31,751,617	55,720	(67,327)	14,420	65,323	(249,687)	(57,862)	(112,034)	(139,642)	(170,315)	31,090,212
ALBEMARLE	0.6237	12,383	12,383	0	47,782,591	(13,279)	(16,108)	13,627	166,330	78,509	(5,081)	(441,147)	(211,647)	(15,955)	47,337,840
ALLEGHANY	0.2211	2,865	2,796	(69)	20,086,419	(238,683)	(2,281)	(10,128)	(45,744)	(60,937)	(19,429)	(31,382)	(101,261)	(51,825)	19,524,749
AMELIA	0.3209	1,867	1,819	(48)	11,459,410	(194,438)	1,592	9,889	0	(97,289)	(1,298)	(30,737)	(57,545)	35,033	11,124,617
AMHERST	0.2644	4,605	4,515	(90)	31,116,098	(353,449)	2,586	6,530	0	72,992	(23,878)	(67,620)	(153,732)	205,138	30,804,665
APPOMATTOX	0.2438	2,252	2,159	(93)	15,588,472	(382,263)	0	(9,442)	0	10,172	(2,185)	(29,087)	(77,312)	78,265	15,176,619
ARLINGTON	0.8000	17,833	18,610	778	49,201,790	1,324,206	55,260	(188,752)	0	59,015	(3,533)	(807,292)	(161,708)	(117,988)	49,360,998
AUGUSTA	0.3303	10,739	10,673	(66)	64,332,432	(258,168)	(37,282)	(22,412)	(41,197)	21,286	(7,835)	(215,103)	(326,449)	110,754	63,556,026
BATH	0.8000	705	693	(12)	2,162,535	(18,447)	117	(617)	0	10,602	(2,959)	(34,658)	(6,396)	11,069	2,121,246
BEDFORD	0.3497	9,871	9,827	(43)	54,260,799	(148,682)	(381)	(98,447)	(103,899)	59,282	(16,187)	(189,355)	(291,311)	94,242	53,566,061
BLAND	0.2611	904	929	25	6,366,789	156,654	0	2,333	(1,236)	(19,021)	(5,041)	(12,258)	(30,293)	(12,030)	6,445,896
BOTETOURT	0.3610	4,961	4,858	(103)	27,983,068	(428,467)	(4,868)	16,122	34,592	41,767	(3,350)	(104,029)	(143,902)	(20,797)	27,370,136
BRUNSWICK	0.2619	2,164	2,048	(116)	16,692,991	(540,151)	3,027	6,335	0	(66,921)	(2,151)	(35,131)	(72,524)	(1,379)	15,984,096
BUCHANAN	0.2827	3,271	3,274	3	23,797,369	5,476	0	17,401	0	(8,367)	(18,673)	(49,473)	(106,458)	202,541	23,839,817
BUCKINGHAM	0.2417	1,956	1,952	(4)	15,062,084	(15,052)	(1,332)	(8,430)	0	26,304	(22,619)	(30,670)	(67,298)	43,444	14,986,432
CAMPBELL	0.2341	8,483	8,460	(23)	56,335,099	(94,339)	(4,486)	12,281	(260,081)	(240)	(53,417)	(116,870)	(294,757)	122,716	55,645,905
CAROLINE	0.3821	4,057	4,091	34	23,500,827	163,593	(10,863)	(14,934)	5,853	100,348	(2,422)	(103,735)	(113,764)	(6,339)	23,518,564
CARROLL	0.2473	3,920	3,943	24	26,497,336	70,115	(26,459)	1,817	31,556	101,876	28,678	(56,280)	(133,870)	50,817	26,565,586
CHARLES CITY	0.4165	870	855	(15)	5,726,467	(78,509)	2,394	4,180	0	12,217	(574)	(19,701)	(23,047)	970	5,624,397
CHARLOTTE	0.2019	2,083	2,066	(17)	16,489,384	(71,729)	(2,337)	26,885	(64,354)	9,109	(19,337)	(22,111)	(75,447)	3,176	16,273,240
CHESTERFIELD	0.3449	59,138	58,365	(772)	323,391,923	(3,897,224)	14,199	70,274	37,203	(127,442)	(42,014)	(1,037,366)	(1,758,057)	(1,565,542)	315,085,953
CLARKE	0.6118	2,183	2,142	(41)	8,427,552	(126,512)	(2,566)	1,199	32,485	16,252	(1,089)	(72,830)	(38,501)	1,622	8,237,611
CRAIG	0.2793	749	688	(61)	5,272,421	(268,767)	0	3,246	(14,293)	(5,725)	(547)	(11,959)	(24,514)	1,031	4,950,894
CULPEPER	0.4343	7,567	7,219	(348)	38,026,792	(1,482,909)	(41,095)	(131,526)	71,503	(149,449)	(5,509)	(158,251)	(194,360)	23,273	35,958,469
CUMBERLAND	0.2604	1,429	1,450	22	10,566,970	81,818	0	11,170	0	(5,121)	53,245	(21,744)	(47,935)	2,018	10,640,421
DICKENSON	0.1959	2,455	2,453	(2)	18,458,768	(7,551)	0	21,265	0	36,000	23,757	(23,503)	(89,556)	3,772	18,422,951
DINWIDDIE	0.2464	4,728	4,667	(61)	31,814,279	(352,835)	(4,415)	(11,675)	26,000	(32,658)	(3,634)	(56,781)	(161,697)	(106,261)	31,110,322
ESSEX	0.4074	1,597	1,588	(9)	9,978,370	(34,269)	(13,542)	3,679	(13,606)	12,110	1,083	(36,921)	(42,949)	(65,782)	9,788,173
FAIRFAX	0.7657	160,428	163,000	2,572	469,998,320	5,006,948	(83,824)	52,534	(307,824)	(17,983)	(39,709)	(7,097,343)	(1,709,821)	(1,357,737)	464,443,562
FAUQUIER	0.6718	11,309	11,103	(206)	38,980,410	(531,199)	(23,485)	5,216	58,201	77,921	(4,195)	(450,742)	(168,752)	3,158	37,946,534
FLOYD	0.3237	2,040	2,047	7	13,091,767	32,912	3,962	4,051	0	(10,323)	(27,717)	(38,431)	(62,616)	2,636	12,996,241
FLUVANNA	0.3689	3,790	3,681	(109)	21,964,080	(544,859)	3,329	6,346	54,928	22,825	(2,812)	(67,336)	(108,582)	10,465	21,338,384
FRANKLIN	0.3889	7,319	7,148	(171)	43,016,648	(698,171)	(32,230)	3,894	(38,592)	(5,208)	(4,750)	(167,849)	(203,070)	8,549	41,879,221
FREDERICK	0.4122	13,205	12,790	(415)	69,188,159	(1,763,946)	(78,341)	105,021	120,241	28,566	(9,273)	(266,025)	(348,606)	(292,314)	66,683,482
GILES	0.2573	2,526	2,570	44	16,950,425	254,307	870	3,546	26,000	(12,626)	14,591	(37,065)	(85,092)	(9,788)	17,105,167

HB 1600 / SB 850 As Introduced: 2008-2009 Direct Aid to Public Education Estimated Distribution

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GLOUCESTER	0.3459	5,885	5,840	(45)	33,918,871	(132,484)	(1,916)	(6,644)	56,278	11,425	(32,921)	(123,495)	(174,706)	7,356	33,521,764
GOOCHLAND	0.8000	2,442	2,416	(26)	6,167,502	(43,560)	351	1,048	0	2,200	(554)	(99,846)	(22,155)	(13,466)	5,991,519
GRAYSON	0.2610	2,032	2,010	(23)	15,425,914	(89,422)	1,731	1,261	45,135	(2,658)	2,549	(32,839)	(68,164)	82,713	15,366,219
GREENE	0.3227	2,770	2,760	(11)	17,899,644	(68,719)	(2,778)	(2,375)	132,569	(20,639)	(2,456)	(48,437)	(85,147)	3,585	17,805,246
GREENSVILLE	0.1897	1,594	1,595	2	12,294,450	10,432	3,323	30,111	2,271	34,395	(1,530)	(16,455)	(58,587)	2,467	12,300,878
HALIFAX	0.2380	5,700	5,669	(31)	41,869,445	(134,754)	(4,463)	(5,821)	0	15,823	3,045	(79,800)	(197,043)	387,774	41,854,207
HANOVER	0.4121	18,938	18,588	(350)	94,620,065	(1,435,323)	(18,946)	13,265	78,000	36,184	(12,561)	(422,551)	(505,374)	(56,367)	92,296,392
HENRICO	0.4322	48,337	48,131	(205)	253,938,475	(1,013,620)	(191,969)	117,679	(10,980)	117,749	(30,189)	(1,173,017)	(1,245,638)	(2,026,797)	248,481,694
HENRY	0.2306	7,227	7,220	(7)	52,761,928	(37,206)	(36,958)	(29,915)	(102,910)	36,991	12,474	(109,248)	(252,298)	10,623	52,253,481
HIGHLAND	0.6782	259	260	1	2,015,595	3,370	(567)	(850)	0	296	1,960	(5,547)	(3,789)	4,030	2,014,499
ISLE OF WIGHT	0.3700	5,307	5,359	52	30,668,432	251,609	1,846	(5,283)	29,654	(5,050)	(3,477)	(121,333)	(151,700)	(20,085)	30,644,613
JAMES CITY	0.5291	9,534	9,432	(102)	40,851,266	(385,871)	10,767	0	(34,751)	(60,081)	(5,038)	(272,959)	(203,894)	59,497	39,958,937
KING GEORGE	0.4079	4,095	3,992	(103)	21,284,551	(490,009)	(12,838)	11,894	0	17,032	(3,034)	(72,524)	(110,086)	(45,135)	20,579,850
KING QUEEN	0.3872	803	761	(43)	5,727,165	(210,222)	2,873	(3,502)	(7,859)	(28,538)	(516)	(20,008)	(22,361)	(10,097)	5,426,935
KING WILLIAM	0.2921	2,219	2,129	(90)	14,454,115	(526,685)	0	68,257	0	(34,045)	(1,959)	(32,388)	(71,323)	228,210	14,084,181
LANCASTER	0.7832	1,339	1,298	(41)	3,905,988	(60,828)	(892)	679	0	(44,720)	(7,497)	(61,872)	(13,225)	12,307	3,729,941
LEE	0.1553	3,360	3,452	92	30,285,103	383,982	(494)	5,753	26,000	56,779	126,146	(31,124)	(128,722)	5,421	30,728,844
LOUDOUN	0.6714	57,360	56,148	(1,213)	189,968,166	(3,231,142)	(177,292)	317,835	78,000	21,954	(20,690)	(1,847,536)	(847,885)	(523,287)	183,738,122
LOUISA	0.5402	4,702	4,577	(125)	20,970,471	(461,438)	(8,628)	14,516	48,898	8,206	(2,543)	(141,338)	(98,222)	(95,311)	20,234,611
LUNENBURG	0.2134	1,593	1,603	10	12,263,304	41,118	(10,137)	(3,924)	0	45,107	(48,802)	(21,882)	(56,842)	82,647	12,290,588
MADISON	0.4883	1,850	1,806	(44)	9,536,466	(146,883)	(7,499)	1,554	16,451	(25,521)	(1,072)	(54,093)	(42,989)	1,809	9,278,223
MATHEWS	0.5343	1,306	1,244	(62)	6,037,581	(213,184)	2,731	929	0	4,102	(808)	(34,813)	(27,643)	(4,433)	5,764,462
MECKLENBURG	0.2850	4,675	4,602	(73)	31,766,671	(256,412)	(419)	14,208	0	(14,713)	(66,250)	(67,284)	(151,682)	(88,020)	31,136,100
MIDDLESEX	0.6785	1,236	1,224	(12)	4,596,977	(28,494)	(1,322)	3,593	1,947	2,450	(930)	(49,969)	(18,066)	(10,843)	4,495,342
MONTGOMERY	0.3498	9,558	9,531	(27)	57,779,406	(97,817)	(18,664)	86,985	15,417	6,158	1,655	(210,790)	(282,000)	(38,857)	57,241,493
NELSON	0.5714	2,107	1,909	(199)	9,899,270	(641,096)	(2,262)	(2,321)	2,931	(45,309)	(1,129)	(72,361)	(41,065)	19,754	9,116,412
NEW KENT	0.4069	2,763	2,713	(50)	14,663,986	(239,292)	0	(124)	0	7,750	(1,868)	(63,157)	(74,383)	3,132	14,296,043
NORTHAMPTON	0.5488	1,715	1,722	7	9,135,919	21,898	7,673	(20,450)	(26,000)	(28,947)	44,208	(57,839)	(35,148)	39,431	9,080,745
NORTHUMBERLAND	0.7314	1,369	1,403	34	4,662,727	61,609	(1,262)	(1,712)	0	14,809	11,512	(62,013)	(16,725)	(38,898)	4,630,046
NOTTOWAY	0.2223	2,264	2,220	(44)	17,127,590	(288,362)	11,389	9,194	0	(1,578)	(2,269)	(29,574)	(79,909)	85,045	16,831,525
ORANGE	0.4399	5,268	5,165	(104)	26,977,985	(469,329)	(15,756)	(1,296)	38,523	(19,384)	(3,176)	(112,805)	(133,967)	(4,449)	26,256,346
PAGE	0.3265	3,525	3,490	(35)	22,053,382	(110,156)	(3,946)	6,885	8,400	52,888	300	(60,482)	(107,741)	4,536	21,844,065
PATRICK	0.2394	2,564	2,563	(2)	17,849,462	(11,879)	(25,842)	7,526	31,633	(35,580)	(1,595)	(34,748)	(88,498)	168,059	17,858,537
PITTSYLVANIA	0.2246	8,998	8,893	(105)	62,745,427	(392,447)	(12,716)	(8,587)	(21,312)	(36,959)	60,780	(115,821)	(316,569)	(191,404)	61,710,392
POWHATAN	0.3794	4,418	4,379	(39)	23,462,540	(193,366)	(2,546)	26,309	52,000	(17,401)	(3,070)	(87,702)	(124,449)	5,240	23,117,554

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PRINCE EDWARD	0.2735	2,450	2,456	6	17,858,436	15,750	(426)	72,396	0	63,185	45,133	(46,305)	(80,758)	19,873	17,947,284
PRINCE GEORGE	0.2175	6,237	6,122	(116)	41,908,149	(619,470)	(5,042)	(6,544)	(11,947)	39,225	(5,439)	(73,326)	(221,489)	(51,726)	40,952,392
PRINCE WILLIAM	0.4441	73,505	71,429	(2,076)	399,769,428	(9,468,237)	(1,234,248)	149,206	962,601	(676,991)	(49,645)	(1,675,433)	(1,855,326)	(3,496,683)	382,424,671
PULASKI	0.2732	4,742	4,673	(69)	31,051,423	(232,578)	(7,238)	591	17,345	(59,801)	(69,953)	(74,778)	(156,398)	50,204	30,518,817
RAPPAHANNOCK	0.8000	902	924	22	2,747,776	28,562	234	1,174	(10,418)	(30,981)	1,255	(52,583)	(8,183)	346	2,677,182
RICHMOND	0.3388	1,172	1,206	34	7,494,731	102,147	1,162	5,531	0	20,582	59,960	(20,520)	(35,168)	12,397	7,640,822
ROANOKE	0.3351	14,914	14,611	(303)	85,190,767	(1,137,356)	(51,026)	(18,080)	(5,803)	(23,728)	(10,986)	(287,804)	(450,025)	18,946	83,224,904
ROCKBRIDGE	0.4732	2,602	2,610	8	13,223,136	20,575	617	1,402	0	(36,327)	20,307	(75,889)	(62,224)	36,888	13,128,485
ROCKINGHAM	0.3206	11,535	11,398	(137)	68,686,549	(725,439)	(14,726)	30,043	(20,241)	(201,560)	(8,783)	(223,060)	(355,629)	84,291	67,251,445
RUSSELL	0.2080	4,187	4,076	(111)	31,258,185	(565,835)	1,391	2,671	0	(87,897)	(3,859)	(48,724)	(150,473)	40,343	30,445,803
SCOTT	0.1850	3,886	3,764	(122)	29,721,889	(597,303)	8,115	(24,503)	0	377	(3,696)	(36,502)	(143,708)	6,050	28,930,719
SHENANDOAH	0.4060	6,144	6,123	(21)	33,464,104	(107,249)	26,456	4,872	(8,499)	(15,436)	(4,060)	(133,911)	(165,656)	(32,254)	33,028,368
SMYTH	0.2024	4,832	4,852	20	36,371,172	60,504	(10,278)	(115,392)	(16,491)	19,874	68,329	(49,973)	(174,845)	117,446	36,270,346
SOUTHAMPTON	0.2580	2,802	2,743	(60)	20,119,123	(248,052)	0	1,574	(75,065)	(28,054)	(2,306)	(48,777)	(94,359)	77,302	19,701,386
SPOTSYLVANIA	0.3698	24,381	23,806	(575)	136,477,771	(2,696,911)	(71,883)	(151,245)	(51,547)	145,815	(18,160)	(487,013)	(697,442)	(318,676)	132,130,710
STAFFORD	0.3632	26,240	26,332	91	139,691,297	389,996	(164,003)	122,244	(19,785)	89,558	(18,532)	(533,293)	(758,287)	16,640	138,815,835
SURRY	0.6649	937	973	36	4,059,391	87,612	393	1,523	0	(18,179)	8,573	(40,301)	(14,265)	14,709	4,099,456
SUSSEX	0.2802	1,266	1,185	(81)	9,898,227	(333,437)	10,121	7,984	(2,262)	41,192	(49,727)	(21,083)	(41,375)	(41,466)	9,468,174
TAZEWELL	0.2320	6,667	6,624	(43)	45,243,692	(160,100)	8,098	(15,049)	(26,000)	46,867	(81,718)	(90,621)	(232,319)	189,540	44,882,390
WARREN	0.4289	5,273	5,297	24	26,930,733	102,365	(9,945)	34,127	0	12,783	(3,198)	(133,933)	(136,686)	(93,686)	26,702,560
WASHINGTON	0.3342	7,347	7,266	(81)	43,556,264	(350,731)	(390)	55,161	(231,195)	(23,015)	(5,554)	(133,102)	(221,976)	9,346	42,654,808
WESTMORELAND	0.5173	1,700	1,702	2	9,400,495	3,661	4,812	(6,165)	0	(138,896)	(11,018)	(52,353)	(37,258)	(221,716)	8,941,562
WISE	0.1799	6,539	6,517	(23)	47,154,963	(84,888)	0	1,354	0	15,127	28,631	(64,450)	(243,304)	10,244	46,817,677
WYTHE	0.2930	4,267	4,271	4	26,951,665	12,089	(4,141)	15,378	(2,884)	38,757	(3,080)	(69,265)	(136,872)	5,765	26,807,412
YORK	0.3634	12,856	12,770	(86)	67,710,821	(434,649)	12,680	10,074	(33,273)	77,248	(8,996)	(239,344)	(371,382)	(148,659)	66,574,520
ALEXANDRIA	0.8000	10,292	11,112	820	31,656,402	1,402,932	72,871	(140,788)	(26,000)	5,048	42,955	(511,947)	(93,294)	(564,867)	31,843,312
BRISTOL	0.3666	2,263	2,304	40	14,678,426	195,028	1,855	294,227	685	(61,196)	(4,507)	(49,517)	(65,037)	(115,110)	14,874,853
BUENA VISTA	0.1926	1,154	1,146	(8)	8,182,292	(36,447)	(473)	5,757	46,497	(2,538)	(953)	(10,992)	(42,280)	1,780	8,142,643
CHARLOTTESVILLE	0.6096	3,793	3,841	47	21,202,488	121,037	(7,326)	(214,889)	(8,212)	(138,788)	(3,396)	(178,556)	(67,253)	(250,471)	20,454,634
COLONIAL HEIGHTS	0.4292	2,944	2,858	(86)	14,998,725	(344,924)	(25,419)	7,016	0	54,973	(2,057)	(67,620)	(76,279)	(68,747)	14,475,667
COVINGTON	0.3053	887	826	(61)	5,939,636	(276,542)	1,221	2,346	0	25,660	(919)	(10,631)	(27,966)	(34,263)	5,618,543
DANVILLE	0.2395	6,403	6,173	(230)	48,756,086	(895,805)	11,136	(55,574)	(26,000)	(42,624)	(65,763)	(93,177)	(220,975)	(209,753)	47,157,551
FALLS CHURCH	0.8000	1,938	1,950	12	5,167,964	18,416	(4,977)	1,553	0	5,694	(423)	(85,137)	(17,584)	(5,259)	5,080,247
FREDERICKSBURG	0.7948	2,674	2,670	(4)	7,290,800	(7,638)	(10,492)	3,712	(30,231)	18,588	(681)	(113,950)	(24,950)	(23,634)	7,101,523
GALAX	0.2619	1,342	1,298	(44)	8,780,880	(204,513)	(24,210)	(7,159)	145	(12,412)	(1,264)	(15,845)	(44,939)	1,892	8,472,575

HB 1600 / SB 850 As Introduced: 2008-2009 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2009 Base (Chapter 879)	Technical Updates							Update Lottery Proceeds Fund Revenue Estimate	Update VPI Program Participation and Corrects Double Counting	FY 2009 Estimated Governor's Amended Budget Distribution
	2008-2010 Composite Index	Chapter 879 FY2009 Unadjusted March 31 st ADM	HB1600/ SB850 FY2009 Unadjusted March 31 st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Updates FY2009 Enrollment Loss and School Construction Grants for final March 31, 2008 ADM	Update Sales Tax Revenue Estimates & Census Data			
HAMPTON	0.2165	20,913	20,819	(93)	146,833,097	(382,238)	(121,733)	(195,952)	(115,426)	(87,865)	(23,316)	(310,448)	(724,951)	530,871	145,402,039
HARRISONBURG	0.4102	4,363	4,266	(98)	25,184,810	(372,506)	(22,118)	15,729	(175,201)	(56,807)	(2,639)	(89,173)	(116,816)	(225,221)	24,140,057
HOPEWELL	0.2237	3,956	3,839	(117)	27,837,265	(701,538)	(30,919)	(8,760)	(52,000)	(13,775)	(4,210)	(44,936)	(139,348)	55,505	26,897,284
LYNCHBURG	0.3330	8,215	8,218	3	53,367,649	(10,711)	25,011	1,822	(67,042)	121,365	11,045	(175,304)	(248,655)	114,570	53,139,749
MARTINSVILLE	0.2250	2,392	2,447	55	17,000,679	244,269	(17,249)	(6,483)	(53,874)	22,539	30,981	(34,569)	(84,066)	68,546	17,170,773
NEWPORT NEWS	0.2533	28,690	29,098	408	199,528,537	1,304,916	105,417	(26,134)	(549,440)	359,660	95,945	(473,525)	(971,854)	40,928	199,414,450
NORFOLK	0.2589	31,698	31,610	(88)	225,997,900	(389,977)	(131,959)	(1,464,407)	(206,591)	95,741	(140,214)	(486,913)	(1,065,735)	44,874	222,252,718
NORTON	0.3096	815	778	(37)	4,925,497	(192,870)	0	(8,345)	0	(40,816)	(757)	(12,170)	(25,535)	1,075	4,646,078
PETERSBURG	0.2009	4,395	4,395	(0)	34,221,534	(18,377)	51,017	(68,527)	(16,043)	(62,726)	110,618	(44,605)	(159,322)	71,924	34,085,493
PORTSMOUTH	0.2114	14,013	14,195	182	104,561,467	632,385	(16,631)	(9,926)	186,171	74,763	(89,936)	(152,103)	(501,337)	243,554	104,928,406
RADFORD	0.2839	1,572	1,469	(102)	9,693,864	(421,463)	(2,517)	3,214	0	7,530	(1,576)	(19,927)	(51,096)	(23,636)	9,184,394
RICHMOND CITY	0.4275	21,510	21,438	(71)	147,061,111	(320,156)	44,951	905,092	(46,470)	148,220	43,731	(675,087)	(558,883)	(1,935,444)	144,667,066
ROANOKE CITY	0.3422	11,906	12,436	530	78,957,592	1,973,940	12,332	(50,713)	(150,272)	108,932	353,051	(243,496)	(355,190)	336,485	80,942,661
STAUNTON	0.3852	2,575	2,575	0	18,336,798	(6,116)	(1,801)	(151,450)	(20,723)	(12,496)	254	(82,199)	(71,834)	28,859	18,019,292
SUFFOLK	0.2985	13,539	13,476	(63)	86,982,647	(283,991)	7,808	77,090	140,795	26,580	(10,158)	(256,127)	(430,947)	18,145	86,271,841
VIRGINIA BEACH	0.3708	69,315	69,504	189	391,796,449	520,095	47,196	(11,796)	(258,196)	131,872	131,989	(1,604,554)	(1,979,482)	(1,850,778)	386,922,794
WAYNESBORO	0.3332	2,976	3,003	27	17,406,672	83,641	(13,281)	(4,857)	(4,695)	(30,933)	38,472	(61,852)	(90,036)	(40,230)	17,282,901
WILLIAMSBURG	0.8000	725	790	65	3,476,678	90,365	(4,217)	(33,383)	(2,583)	390	6,453	(34,172)	(6,573)	2,676	3,495,634
WINCHESTER	0.5386	3,629	3,733	104	17,022,195	360,171	16,903	6,204	(34,917)	56,368	14,284	(110,599)	(75,990)	(2,342)	17,252,277
FAIRFAX CITY	0.8000	2,849	2,812	(38)	7,387,355	(65,502)	(3,574)	0	0	47,874	(724)	(128,677)	(25,853)	(46,912)	7,163,987
FRANKLIN CITY	0.2687	1,230	1,194	(36)	9,560,365	(141,083)	(2,141)	11,764	(97,113)	(15,575)	(7,444)	(17,754)	(40,820)	93,873	9,344,071
CHESAPEAKE CITY	0.3027	38,665	38,817	152	243,243,893	384,758	11,846	(424,312)	(209,697)	153,901	(58,648)	(732,182)	(1,223,265)	(793,859)	240,352,435
LEXINGTON	0.4042	625	599	(26)	3,337,462	(103,181)	(5,934)	(936)	(26,000)	5,426	(6,826)	(12,410)	(16,907)	712	3,171,405
EMPORIA	0.2575	946	986	40	6,702,496	233,428	(16,528)	0	0	13,806	14,582	(13,982)	(31,851)	1,342	6,903,293
SALEM	0.3520	3,939	3,915	(24)	21,047,028	(111,442)	3,796	(20,675)	(39,639)	(75,664)	(2,965)	(69,083)	(115,825)	(18,457)	20,597,073
BEDFORD CITY	0.2804	906	834	(72)	5,418,510	(281,017)	(3,794)	0	0	22,163	(1,039)	(11,518)	(29,602)	1,246	5,114,948
POQUOSON	0.3192	2,435	2,442	6	13,507,044	13,662	(1,196)	2,318	(16,781)	19,123	(30,223)	(41,652)	(75,223)	(21,349)	13,355,724
MANASSAS CITY	0.4622	6,149	6,220	71	34,159,016	295,332	6,182	(6,470)	245,456	(48,350)	(45,678)	(185,426)	(150,099)	(67,950)	34,202,012
MANASSAS PARK	0.3843	2,423	2,327	(95)	15,247,845	(428,012)	(100,233)	2,114	4,427	(56,022)	(1,873)	(45,017)	(67,718)	(63,678)	14,491,833
COLONIAL BEACH	0.4158	574	573	(1)	3,547,955	(3,733)	(4,451)	3,156	6,097	(45,828)	20,726	(10,121)	(15,212)	641	3,499,230
WEST POINT	0.2421	802	766	(36)	5,459,838	(119,879)	(4,441)	1,793	10,501	10,251	(580)	(8,233)	(27,598)	(21,584)	5,300,068
TOTAL:		1,200,102	1,195,385	(4,717)	6,406,311,428	(31,212,391)	(2,540,653)	(812,729)	(828,152)	1,105	764	(29,938,004)	(30,494,053)	(13,151,758)	6,297,335,557

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

APPENDIX B

Aid for Public Education
2009-2010

HB 1600 / SB 850 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Base (Chapter 879)	Technical Updates						Update Lottery Proceeds Fund Revenue Estimate	Update VPI Program Participation and Corrects Double Counting	Remove FY2010 Compensation Adjustment	Update FY2010 RHCC & Group Life Rates ¹	Policy Changes					Update Special Ed State Operated Programs for Facility Closures	FY 2010 Estimated Governor's Amended Budget Distribution
	2008-2010 Comp. Index	Chapter 879 FY2010 Unadjusted March 31 st ADM	HB1600/SB850 FY2010 Unadjusted March 31 st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Update Sales Tax Revenue Estimates & Census Data					Remove School Construction Grants	Establish a Support Position Cap Based on Funded Instructional Positions @ 1 to 4.03	Modify Programs Supported by Lottery Service Area ²	Zero Out Additional Support for School Construction and Operating Costs	Provide a Hold Harmless Payment (per pupil loss capped @ \$403.90)		
ACCOMACK	0.3756	4,842	4,887	46	31,773,549	213,958	(87,555)	14,604	70,366	(43,898)	121,019	(138,072)	(56,028)	(358,769)	(18,675)	(163,760)	(1,547,430)	(254,646)	(276,663)	266,796	0	29,514,796
ALBEMARLE	0.6237	12,417	12,423	7	48,886,426	26,880	(11,459)	22,781	217,297	96,804	437,518	(213,530)	(86,646)	(496,895)	(18,957)	(196,342)	(2,260,589)	(390,351)	(424,101)	0	0	45,588,836
ALLEGHANY	0.2211	2,847	2,736	(111)	20,252,686	(576,498)	(1,394)	(11,359)	(26,735)	(75,645)	(5,145)	(101,209)	(41,068)	(231,569)	(8,551)	(244,970)	(1,052,848)	(177,743)	(193,110)	562,610	0	18,067,450
AMELIA	0.3209	1,888	1,813	(75)	11,774,161	(402,475)	3,241	9,754	0	(123,632)	(52,661)	(58,550)	(23,759)	(131,435)	(4,926)	(125,520)	(602,462)	(102,705)	(111,584)	209,465	0	10,256,912
AMHERST	0.2644	4,597	4,461	(136)	31,523,276	(697,953)	6,143	6,151	0	96,815	47,886	(154,361)	(62,637)	(353,438)	(9,774)	(168,591)	(1,614,209)	(273,711)	(297,376)	550,633	0	28,598,854
APPOMATTOX	0.2438	2,251	2,109	(142)	15,796,629	(748,055)	0	(10,221)	14,845	10,184	(54,896)	(77,716)	(31,536)	(173,219)	(6,404)	(133,718)	(789,506)	(133,024)	(144,526)	348,252	0	13,867,090
ARLINGTON	0.8000	17,951	19,192	1,242	51,563,422	2,162,109	115,408	(197,587)	0	86,143	(446,540)	(163,853)	(66,489)	(476,828)	(16,248)	(176,850)	(2,279,980)	(320,091)	(347,767)	0	0	49,434,848
AUGUSTA	0.3303	10,765	10,636	(129)	65,429,675	(581,534)	(46,751)	(24,241)	13,644	27,477	(282,445)	(329,233)	(133,598)	(733,213)	(28,512)	(247,672)	(3,459,830)	(594,336)	(645,723)	648,064	0	59,011,771
BATH	0.8000	684	668	(16)	2,170,799	(28,342)	119	(615)	0	12,545	(155,275)	(6,247)	(2,535)	(16,708)	(669)	(102,870)	(65,237)	(11,142)	(12,105)	0	0	1,781,717
BEDFORD	0.3497	9,856	9,791	(65)	55,014,704	(258,918)	(8,148)	(107,149)	(62,509)	68,381	(349,517)	(292,659)	(118,757)	(616,050)	(19,046)	(232,021)	(3,090,045)	(531,202)	(577,130)	472,444	0	49,292,377
BLAND	0.2611	906	949	44	6,452,049	282,358	0	1,916	(1,820)	(4,857)	(17,352)	(30,549)	(12,397)	(81,100)	(2,787)	(114,185)	(340,923)	(58,520)	(63,579)	193,442	0	6,201,695
BOTETOURT	0.3610	5,008	4,833	(175)	28,640,687	(849,833)	(4,575)	17,131	43,295	44,660	(38,134)	(146,153)	(59,307)	(326,272)	(9,185)	(164,131)	(1,488,952)	(257,713)	(279,994)	236,957	0	25,358,480
BRUNSWICK	0.2619	2,162	1,985	(177)	16,925,280	(1,019,592)	7,045	6,241	0	(90,566)	(89,049)	(72,852)	(29,562)	(186,218)	(8,003)	(131,219)	(731,778)	(122,226)	(132,795)	315,602	0	14,640,308
BUCHANAN	0.2827	3,198	3,206	8	23,620,064	45,384	0	15,348	0	(16,516)	(87,583)	(104,732)	(42,499)	(272,727)	(11,608)	(148,501)	(1,178,320)	(191,834)	(208,420)	431,183	0	21,849,239
BUCKINGHAM	0.2417	1,910	1,927	17	14,956,579	59,590	0	(8,777)	0	16,466	(99,966)	(66,132)	(26,836)	(176,282)	(8,789)	(130,579)	(733,649)	(121,885)	(132,424)	339,668	0	13,866,984
CAMPBELL	0.2341	8,430	8,391	(39)	56,946,375	(180,382)	(10,962)	13,912	(278,675)	(23,206)	(173,337)	(294,728)	(119,597)	(647,739)	(19,168)	(233,796)	(3,146,698)	(536,000)	(582,342)	1,106,798	0	51,820,455
CAROLINE	0.3821	4,101	4,147	45	24,089,705	228,888	(18,066)	(15,038)	7,947	107,555	(164,456)	(115,740)	(46,965)	(273,782)	(12,770)	(152,218)	(1,251,529)	(213,809)	(232,295)	173,549	0	22,110,975
CARROLL	0.2473	3,889	3,922	33	26,662,781	176,065	(33,677)	2,857	29,302	135,481	(190,427)	(133,643)	(54,230)	(312,923)	(12,105)	(161,303)	(1,447,678)	(246,279)	(267,573)	537,363	0	24,684,012
CHARLES CITY	0.4165	875	851	(24)	5,830,383	(133,985)	6,615	4,323	0	14,940	(19,120)	(23,318)	(9,462)	(64,527)	(2,985)	(110,303)	(244,817)	(41,422)	(45,003)	97,597	0	5,258,915
CHARLOTTE	0.2019	2,065	2,028	(37)	16,572,950	(196,194)	(3,332)	28,068	(24,495)	5,867	(43,778)	(75,233)	(30,529)	(187,437)	(4,830)	(134,069)	(806,393)	(134,991)	(146,663)	402,398	0	15,221,339
CHESTERFIELD	0.3449	59,983	58,724	(1,259)	332,520,029	(6,214,861)	33,215	104,030	(39,382)	(136,273)	(1,458,600)	(1,793,977)	(727,968)	(3,784,471)	(115,654)	(889,708)	(18,602,322)	(3,209,005)	(3,486,460)	2,448,865	0	294,647,459
CLARKE	0.6118	2,201	2,137	(64)	8,636,652	(193,523)	3,088	1,142	23,067	14,134	(148,296)	(39,054)	(15,847)	(87,563)	(3,337)	(117,199)	(422,168)	(69,278)	(75,268)	0	0	7,506,549
CRAIG	0.2793	770	679	(92)	5,472,229	(555,106)	0	3,209	(9,538)	(13,950)	(24,565)	(25,342)	(10,283)	(58,002)	(2,433)	(110,241)	(239,214)	(40,798)	(44,325)	160,281	0	4,501,922
CULPEPER	0.4343	7,811	7,231	(580)	39,778,962	(2,566,194)	(60,517)	(144,926)	88,469	(105,245)	151,278	(201,787)	(81,882)	(415,940)	(12,344)	(184,366)	(2,095,459)	(341,298)	(370,808)	68,831	0	33,506,774
CUMBERLAND	0.2604	1,437	1,461	24	10,777,943	152,081	7,501	11,785	0	(11,642)	(20,196)	(48,540)	(19,696)	(123,350)	(4,361)	(122,155)	(537,929)	(90,138)	(97,931)	257,599	0	10,130,971
DICKENSON	0.1959	2,448	2,442	(6)	18,667,638	(21,726)	0	21,365	0	33,338	(15,388)	(89,879)	(36,471)	(227,072)	(9,840)	(140,738)	(972,769)	(163,800)	(177,962)	468,034	0	17,334,729
DINWIDDIE	0.2464	4,793	4,676	(117)	32,657,548	(719,211)	(6,743)	(14,137)	26,000	1,122	341,652	(164,893)	(66,910)	(376,446)	(10,514)	(172,638)	(1,730,657)	(293,940)	(319,354)	626,302	0	29,777,182
ESSEX	0.4074	1,598	1,582	(16)	10,154,012	(71,437)	(12,374)	3,883	(38,762)	14,855	(107,853)	(43,244)	(17,548)	(104,857)	(2,795)	(119,429)	(467,019)	(78,222)	(84,985)	110,107	0	9,134,331
FAIRFAX	0.7657	161,180	167,329	6,150	486,822,104	12,331,214	(89,181)	52,647	(306,367)	(181,198)	(8,725,333)	(1,728,716)	(701,491)	(4,648,764)	(125,049)	(890,906)	(23,352,658)	(3,279,095)	(3,562,610)	0	0	451,614,597
FAUQUIER	0.6718	11,469	11,142	(326)	40,343,724	(855,913)	(31,147)	4,817	53,540	85,488	(196,684)	(172,156)	(69,858)	(394,907)	(18,586)	(175,405)	(1,853,054)	(305,600)	(332,022)	0	0	36,082,238
FLOYD	0.3237	2,029	2,046	17	13,227,848	70,827	10,490	3,650	0	(15,779)	(77,759)	(62,659)	(25,426)	(155,089)	(4,143)	(128,597)	(673,489)	(115,439)	(125,420)	215,870	0	12,144,884
FLUVANNA	0.3689	3,852	3,657	(194)	22,639,311	(938,934)	8,661	5,715	48,213	19,620	(43,520)	(111,008)	(45,045)	(244,960)	(9,497)	(147,985)	(1,098,346)	(192,591)	(209,243)	169,778	0	19,850,170
FRANKLIN	0.3889	7,368	7,080	(288)	44,033,341	(1,367,565)	(49,591)	2,776	(76,854)	(32,210)	(205,824)	(205,634)	(83,443)	(471,028)	(17,236)	(190,251)	(2,125,107)	(361,023)	(392,237)	206,659	0	38,664,772
FREDERICK	0.4122	13,588	12,825	(764)	71,970,805	(3,526,927)	(127,198)	150,222	307,835	10,832	344,606	(360,824)	(146,416)	(778,014)	(37,346)	(255,311)	(3,798,889)	(622,216)	(676,014)	168,193	0	62,623,339
GILES	0.2573	2,525	2,584	60	17,193,731	372,830	2,658	2,839	26,000	(20,981)	(49,956)	(85,598)	(34,734)	(212,334)	(7,631)	(139,416)	(933,420)	(160,086)	(173,927)	362,252	0	16,142,227
GLOUCESTER	0.3459	5,848	5,779	(69)	34,236,158	(291,603)	(1,171)	(6,185)	110,130	32,458	(228,879)	(174,667)	(70,877)	(387,910)	(18,824)	(178,915)	(1,834,483)	(315,378)	(342,647)	335,199	0	30,862,405
GOOCHLAND	0.8000	2,517	2,463	(54)	6,491,450	(87,939)	596	916	0	(945)	306,018	(22,972)	(9,322)	(53,392)	(1,982)	(109,973)	(237,664)	(41,075)	(44,626)	0	0	6,189,090
GRAYSON	0.2610	2,008	1,963	(45)	15,503,329	(241,015)	3,086	(287)	41,882	(11,481)	(76,577)	(67,750)	(27,492)	(184,063)	(8,764)	(130,682)	(730,429)	(121,007)	(131,469)	320,145	0	14,137,426
GREENE	0.3227	2,800	2,783	(18)	18,339,656	(103,828)	(5,253)	(3,138)	139,193	(26,780)	565,937	(86,604)	(35,143)	(209,758)	(9,445)	(138,611)	(911,831)	(157,225)	(170,819)	253,688	0	17,440,039

HB 1600 / SB 850 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Base (Chapter 879)	Technical Updates						Update Lottery Proceeds Fund Revenue Estimate	Update VPI Program Participation and Corrects Double Counting	Remove FY2010 Compensation Adjustment	Update FY2010 RHCC & Group Life Rates ¹	Policy Changes					Update Special Ed State Operated Programs for Facility Closures	FY 2010 Estimated Governor's Amended Budget Distribution
	2008-2010 Comp. Index	Chapter 879 FY2010 Unadjusted March 31 st ADM	HB1600/SB850 FY2010 Unadjusted March 31 st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Update Sales Tax Revenue Estimates & Census Data					Remove School Construction Grants	Establish a Support Position Cap Based on Funded Instructional Positions @ 1 to 4.03	Modify Programs Supported by Lottery Service Area ²	Zero Out Additional Support for School Construction and Operating Costs	Provide a Hold Harmless Payment (per pupil loss capped @ \$403.90)		
GREENSVILLE	0.1897	1,604	1,597	(7)	12,528,874	(42,693)	9,667	32,182	7,222	46,361	(42,954)	(59,340)	(24,079)	(139,602)	(5,158)	(126,697)	(652,005)	(107,957)	(117,292)	358,258	0	11,664,787
HALIFAX	0.2380	5,652	5,609	(43)	42,112,096	(252,738)	(5,453)	(9,238)	0	(25,933)	(134,318)	(196,575)	(79,768)	(494,499)	(25,718)	(189,198)	(2,145,212)	(356,407)	(387,223)	810,698	0	38,620,514
HANOVER	0.4121	19,134	18,540	(594)	96,956,143	(2,611,100)	(16,836)	25,424	78,000	8,878	(461,567)	(513,664)	(208,436)	(1,081,078)	(43,684)	(325,740)	(5,260,893)	(909,369)	(987,995)	0	0	84,648,083
HENRICO	0.4322	48,839	48,512	(328)	260,525,425	(1,483,651)	(257,121)	164,662	(10,980)	118,687	(1,347,290)	(1,266,313)	(513,849)	(2,924,874)	(111,856)	(664,567)	(13,387,723)	(2,298,187)	(2,496,890)	0	0	234,045,472
HENRY	0.2306	7,097	7,082	(15)	52,837,322	(68,342)	(43,598)	(32,373)	(88,042)	49,421	(349,254)	(249,273)	(101,152)	(592,953)	(33,236)	(214,718)	(2,725,870)	(454,476)	(493,770)	1,026,168	0	48,465,854
HIGHLAND	0.6782	249	249	(1)	1,973,953	(2,449)	(577)	(827)	0	285	(8,696)	(3,667)	(1,488)	(13,662)	(569)	(101,734)	(80,868)	(6,686)	(7,265)	96,079	0	1,841,829
ISLE OF WIGHT	0.3700	5,353	5,435	82	31,341,327	415,997	4,510	(7,874)	54,219	(15,473)	(28,046)	(153,975)	(62,480)	(351,641)	(13,658)	(169,748)	(1,663,570)	(285,654)	(310,352)	232,381	0	28,985,963
JAMES CITY	0.5291	9,695	9,491	(204)	42,121,718	(745,042)	8,995	0	(58,664)	(43,041)	21,288	(208,586)	(84,641)	(453,528)	(17,966)	(191,799)	(2,160,108)	(373,082)	(405,339)	0	0	37,410,205
KING GEORGE	0.4079	4,291	4,131	(160)	22,520,863	(761,035)	(7,773)	12,564	0	19,215	198,797	(116,038)	(47,087)	(241,525)	(9,739)	(148,832)	(1,179,403)	(204,092)	(221,738)	84,271	0	19,898,447
KING QUEEN	0.3872	838	747	(91)	6,018,036	(529,958)	3,291	(3,954)	(7,859)	(13,813)	(24,995)	(23,444)	(9,513)	(61,764)	(2,760)	(109,622)	(230,027)	(38,203)	(41,506)	117,350	0	5,041,258
KING WILLIAM	0.2921	2,305	2,154	(151)	15,166,286	(882,787)	(845)	76,921	0	(13,148)	27,408	(74,494)	(30,229)	(181,290)	(5,102)	(131,137)	(705,520)	(127,188)	(138,184)	231,438	0	13,212,129
LANCASTER	0.7832	1,325	1,268	(57)	4,029,160	(95,862)	(519)	629	0	(42,483)	(80,905)	(13,159)	(5,340)	(29,542)	(1,115)	(105,823)	(138,020)	(23,005)	(24,994)	0	0	3,469,022
LEE	0.1553	3,296	3,420	124	30,150,816	913,975	(1,511)	301	26,000	70,150	(73,155)	(127,094)	(51,573)	(386,148)	(17,424)	(160,208)	(1,457,917)	(240,936)	(261,767)	738,307	0	29,121,817
LOUDOUN	0.6714	61,474	60,114	(1,360)	205,345,725	(3,594,906)	(298,420)	370,521	78,000	15,919	3,403,981	(914,117)	(370,935)	(2,127,443)	(79,726)	(481,650)	(11,552,659)	(1,633,246)	(1,774,459)	0	0	186,386,586
LOUISA	0.5402	4,846	4,634	(212)	21,899,156	(781,025)	(7,962)	14,280	46,984	9,218	(102,084)	(101,837)	(41,323)	(222,246)	(6,415)	(143,504)	(1,043,993)	(177,928)	(193,311)	0	0	19,148,009
LUNENBURG	0.2134	1,564	1,596	32	12,191,967	160,422	(6,100)	(4,746)	0	68,863	(60,670)	(56,150)	(22,784)	(144,340)	(5,062)	(126,037)	(628,750)	(104,682)	(113,734)	328,238	0	11,476,434
MADISON	0.4883	1,856	1,793	(64)	9,712,140	(261,372)	(6,720)	1,397	23,863	(19,902)	(65,296)	(43,391)	(17,607)	(105,855)	(3,695)	(119,099)	(444,207)	(76,564)	(83,184)	0	0	8,490,507
MATHEWS	0.5343	1,313	1,245	(68)	6,157,165	(262,357)	2,781	851	0	5,871	15,711	(27,943)	(11,339)	(64,514)	(2,910)	(111,976)	(280,573)	(48,429)	(52,616)	0	0	5,319,722
MECKLENBURG	0.2850	4,646	4,526	(120)	32,005,800	(606,879)	3,412	15,405	0	(38,343)	(67,805)	(151,644)	(61,535)	(364,735)	(9,636)	(167,951)	(1,622,956)	(269,942)	(293,281)	524,479	0	28,894,390
MIDDLESEX	0.6785	1,221	1,202	(19)	4,647,305	(46,908)	(769)	3,585	4,359	2,809	(108,940)	(17,963)	(7,289)	(43,473)	(1,553)	(108,135)	(188,955)	(32,317)	(35,111)	0	0	4,066,645
MONTGOMERY	0.3498	9,604	9,536	(68)	58,898,302	(359,548)	(17,453)	96,947	15,418	26,640	(114,279)	(285,101)	(115,689)	(678,558)	(25,091)	(227,994)	(2,997,733)	(517,203)	(561,921)	450,018	0	53,586,754
NELSON	0.5714	2,158	1,839	(319)	10,289,833	(1,133,236)	(3,327)	(2,039)	(1,988)	(56,212)	(141,360)	(42,276)	(17,154)	(90,529)	(2,391)	(116,910)	(390,509)	(65,832)	(71,524)	0	0	8,154,547
NEW KENT	0.4069	2,815	2,720	(96)	15,148,056	(455,758)	0	69	0	2,538	(49,019)	(76,249)	(30,941)	(170,343)	(6,411)	(133,243)	(776,074)	(134,583)	(146,219)	90,687	0	13,262,511
NORTHAMPTON	0.5488	1,666	1,665	(1)	9,120,648	1,250	15,087	(20,748)	(26,000)	(26,763)	(111,200)	(34,362)	(13,943)	(98,142)	(3,986)	(116,064)	(379,858)	(62,730)	(68,154)	0	0	8,175,035
NORTHUMBERLAND	0.7314	1,342	1,383	41	4,758,888	91,837	321	(2,162)	0	11,602	(105,259)	(16,496)	(6,694)	(41,202)	(1,127)	(107,805)	(183,925)	(31,071)	(33,758)	0	0	4,333,148
NOTTOWAY	0.2223	2,287	2,208	(79)	17,533,681	(492,523)	32,007	8,921	0	5,154	(42,153)	(81,207)	(32,952)	(210,180)	(7,359)	(135,658)	(826,888)	(143,260)	(155,647)	368,709	0	15,820,645
ORANGE	0.4399	5,506	5,358	(148)	28,525,211	(663,845)	(27,407)	(1,623)	24,921	(28,832)	(54,579)	(140,850)	(57,155)	(313,656)	(9,066)	(159,775)	(1,455,654)	(250,443)	(272,096)	0	0	25,115,151
PAGE	0.3265	3,525	3,460	(64)	22,426,899	(279,426)	(2,009)	5,825	(15,344)	34,737	(117,087)	(108,370)	(43,975)	(251,145)	(11,609)	(148,542)	(1,146,354)	(194,394)	(211,201)	301,740	0	20,239,745
PATRICK	0.2394	2,564	2,560	(3)	18,087,572	(15,458)	(24,952)	7,429	31,633	(27,930)	(23,596)	(89,022)	(36,124)	(213,013)	(7,806)	(140,263)	(960,474)	(162,442)	(176,488)	404,631	0	16,653,697
PITTSYLVANIA	0.2246	8,993	8,806	(186)	63,593,075	(960,065)	(9,711)	(11,750)	(16,339)	(65,328)	(160,702)	(318,279)	(129,152)	(742,542)	(34,496)	(242,406)	(3,355,527)	(569,491)	(618,730)	1,226,316	0	57,584,873
POWHATAN	0.3794	4,493	4,420	(73)	24,196,078	(351,890)	2,592	26,420	52,000	(23,680)	10,966	(127,351)	(51,677)	(284,553)	(11,137)	(156,141)	(1,306,707)	(228,914)	(248,706)	153,545	0	21,650,845
PRINCE EDWARD	0.2735	2,402	2,402	0	17,793,002	19,664	1,300	92,447	0	75,584	(120,865)	(79,663)	(32,326)	(200,147)	(7,058)	(136,856)	(886,807)	(145,579)	(158,165)	356,301	0	16,570,832
PRINCE GEORGE	0.2175	6,319	6,128	(191)	43,009,269	(1,167,746)	(8,868)	10,927	(11,947)	37,470	(96,658)	(225,726)	(91,597)	(502,444)	(19,132)	(198,923)	(2,319,354)	(399,997)	(434,581)	875,511	0	38,456,202
PRINCE WILLIAM	0.4441	75,928	73,454	(2,474)	418,574,138	(11,255,378)	(2,034,854)	191,599	1,257,514	(773,508)	(1,565,225)	(1,927,783)	(782,264)	(4,510,790)	(169,141)	(920,452)	(24,212,072)	(3,407,511)	(3,702,129)	2,549,200	0	367,311,344
PULASKI	0.2732	4,711	4,623	(87)	31,322,916	(459,928)	(1,734)	285	18,284	(64,696)	(190,623)	(156,296)	(63,422)	(355,213)	(13,469)	(170,140)	(1,652,274)	(280,280)	(304,513)	538,325	0	28,167,223
RAPPAHANNOCK	0.8000	869	902	33	2,767,360	51,760	477	1,177	(10,190)	(23,934)	(184,327)	(7,936)	(3,220)	(20,051)	(723)	(103,820)	(87,486)	(15,049)	(16,351)	0	0	2,347,687
RICHMOND	0.3388	1,165	1,215	50	7,561,332	259,350	4,735	8,370	0	23,354	(13,813)	(35,179)	(14,275)	(91,118)	(4,039)	(116,477)	(391,599)	(67,049)	(72,846)	156,698	0	7,207,445
ROANOKE	0.3351	15,015	14,499	(516)	87,018,733	(2,411,828)	(68,613)	42,788	(10,922)	(41,948)	(27,671)	(455,769)	(184,944)	(995,836)	(48,321)	(300,653)	(4,656,276)	(804,125)	(873,651)	773,831	0	76,954,795
ROCKBRIDGE	0.4732	2,557	2,561	5	13,236,709	25,867	315	1,248	0	(12,395)	(98,511)	(61,514)	(24,961)	(147,278)	(5,415)	(128,411)	(657,640)	(112,609)	(122,346)	0	0	11,893,059

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	2008-2010 Comp. Index	Chapter 879 FY2010 Unadjusted March 31 st ADM	HB1600/SB850 FY2010 Unadjusted March 31 st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Update Sales Tax Revenue Estimates & Census Data	Remove School Construction Grants					Establish a Support Position Cap Based on Funded Instructional Positions @ 1 to 4.03	Modify Programs Supported by Lottery Service Area ²	Zero Out Additional Support for School Construction and Operating Costs	Provide a Hold Harmless Payment (per pupil loss capped @ \$403.90)			
ROCKINGHAM	0.3206	11,710	11,448	(262)	70,788,666	(1,348,297)	(34,041)	29,682	23,074	(211,366)	(300,918)	(363,223)	(147,390)	(776,681)	(23,546)	(259,936)	(3,761,780)	(648,799)	(704,895)	747,529	0	63,008,079	
RUSSELL	0.2080	4,224	4,047	(178)	31,975,570	(1,077,751)	6,140	(111)	0	(124,303)	(197,361)	(152,711)	(61,967)	(377,956)	(13,944)	(166,671)	(1,535,432)	(267,291)	(290,401)	623,997	0	28,339,808	
SCOTT	0.1850	3,939	3,728	(211)	30,556,546	(1,341,919)	11,665	(24,001)	0	(9,639)	(42,289)	(146,538)	(59,462)	(350,158)	(12,526)	(163,347)	(1,483,670)	(253,421)	(275,331)	668,621	0	27,074,530	
SHENANDOAH	0.4060	6,209	6,178	(32)	34,373,127	(143,983)	26,584	4,867	35,438	(22,499)	(207,537)	(168,450)	(68,354)	(372,634)	(14,756)	(175,137)	(1,777,102)	(306,205)	(332,680)	93,891	0	30,944,569	
SMYTH	0.2024	4,802	4,824	22	36,770,748	142,061	(3,330)	(135,045)	(27,375)	8,223	(33,827)	(174,823)	(70,940)	(422,368)	(15,323)	(179,906)	(1,906,066)	(320,860)	(348,602)	805,582	(679,000)	33,409,149	
SOUTHAMPTON	0.2580	2,808	2,711	(97)	20,496,519	(525,780)	0	1,396	(83,436)	41,326	(213,777)	(95,123)	(38,600)	(226,492)	(5,982)	(142,038)	(990,378)	(167,784)	(182,290)	386,636	0	18,254,197	
SPOTSYLVANIA	0.3698	24,702	23,801	(901)	140,429,233	(4,484,943)	(82,053)	(225,212)	137,286	140,696	(226,374)	(710,812)	(288,436)	(1,548,084)	(60,043)	(409,920)	(7,654,531)	(1,251,394)	(1,359,592)	1,054,121	0	123,459,941	
STAFFORD	0.3632	26,356	26,527	171	142,561,014	835,958	(323,082)	149,955	1,122	81,878	(1,190,535)	(766,355)	(310,975)	(1,685,086)	(51,051)	(446,384)	(8,570,631)	(1,409,299)	(1,531,149)	1,234,350	0	128,579,729	
SURRY	0.6649	907	958	51	4,089,557	147,997	401	1,531	0	(17,053)	(107,956)	(13,903)	(5,641)	(39,584)	(1,298)	(106,752)	(160,925)	(26,832)	(29,151)	0	0	3,730,391	
SUSSEX	0.2802	1,242	1,125	(117)	9,867,964	(713,206)	10,735	8,198	4,158	58,947	(67,440)	(40,828)	(16,568)	(101,278)	(3,329)	(117,612)	(428,398)	(67,579)	(73,422)	232,079	0	8,552,420	
TAZEWELL	0.2320	6,622	6,565	(57)	45,588,296	(314,574)	19,698	(18,464)	(26,000)	56,110	(415,562)	(232,177)	(94,214)	(532,925)	(20,061)	(205,076)	(2,500,909)	(420,562)	(456,924)	929,595	0	41,356,252	
WARREN	0.4289	5,288	5,325	37	27,416,724	170,168	(5,587)	37,863	0	25,455	(125,803)	(137,920)	(55,966)	(310,042)	(12,125)	(162,500)	(1,553,943)	(253,776)	(275,717)	93,358	0	24,850,189	
WASHINGTON	0.3342	7,382	7,255	(127)	44,396,667	(618,655)	(794)	53,573	1,552	(25,821)	(167,636)	(224,375)	(91,047)	(486,290)	(24,124)	(199,914)	(2,358,090)	(402,931)	(437,770)	465,903	0	39,880,248	
WESTMORELAND	0.5173	1,671	1,692	21	9,430,275	81,020	4,323	(7,200)	0	53,564	(229,493)	(36,854)	(14,955)	(105,287)	(3,499)	(116,972)	(402,816)	(68,194)	(74,090)	0	0	8,509,822	
WISE	0.1799	6,517	6,484	(33)	47,619,218	(182,402)	0	(1,965)	0	32,986	(86,090)	(243,938)	(98,986)	(561,076)	(21,733)	(210,361)	(2,626,394)	(443,452)	(481,793)	1,141,090	0	43,835,103	
WYTHE	0.2930	4,289	4,288	(1)	27,476,296	(587)	(5,060)	15,881	1,803	43,846	(101,920)	(138,427)	(56,172)	(326,965)	(9,177)	(162,356)	(1,472,204)	(252,868)	(274,732)	428,597	0	25,165,955	
YORK	0.3634	12,970	12,778	(192)	69,291,848	(914,244)	14,050	9,969	(43,365)	52,195	134,813	(376,958)	(152,963)	(793,613)	(32,642)	(267,906)	(3,897,137)	(678,560)	(737,229)	415,352	0	62,023,611	
ALEXANDRIA	0.8000	10,338	11,590	1,252	34,112,678	2,247,495	77,719	(281,997)	(26,000)	4,876	(1,235,717)	(94,364)	(38,292)	(292,461)	(9,783)	(145,879)	(1,399,998)	(193,293)	(210,005)	0	0	32,514,978	
BRISTOL	0.3666	2,251	2,320	69	14,800,713	347,528	5,667	336,940	13,983	(72,183)	(78,173)	(65,105)	(26,418)	(164,707)	(4,517)	(130,145)	(723,849)	(122,587)	(133,186)	171,870	0	14,155,832	
BUENA VISTA	0.1926	1,164	1,148	(17)	8,365,600	(108,305)	0	5,832	47,007	(4,039)	(39,680)	(42,916)	(17,415)	(101,013)	(2,808)	(119,120)	(445,660)	(77,279)	(83,961)	262,155	0	7,638,398	
CHARLOTTESVILLE	0.6096	3,701	3,780	79	21,689,313	241,859	(19,580)	(198,654)	37,649	(141,173)	(715,357)	(66,026)	(26,792)	(162,432)	(6,098)	(130,992)	(735,767)	(123,219)	(133,873)	0	0	19,508,859	
COLONIAL HEIGHTS	0.4292	2,978	2,839	(139)	15,406,542	(595,359)	(34,736)	7,314	0	46,577	(94,982)	(77,632)	(31,502)	(167,254)	(6,489)	(133,697)	(785,156)	(135,210)	(146,900)	53,285	0	13,304,800	
COVINGTON	0.3053	908	832	(77)	6,138,935	(446,763)	1,243	2,134	0	24,640	(1,287)	(28,807)	(11,690)	(66,239)	(2,297)	(111,852)	(283,632)	(48,198)	(52,365)	159,820	0	5,273,642	
DANVILLE	0.2395	6,323	5,975	(348)	48,842,404	(1,970,163)	23,584	(78,289)	(26,000)	(79,179)	(182,651)	(219,484)	(89,064)	(487,020)	(18,174)	(196,940)	(2,369,744)	(378,941)	(411,705)	942,198	0	43,300,832	
FALLS CHURCH	0.8000	1,966	1,986	20	5,357,144	34,952	(5,329)	1,497	0	8,188	133,090	(17,944)	(7,282)	(46,440)	(1,223)	(108,053)	(234,079)	(33,121)	(35,985)	0	0	5,045,416	
FREDERICKSBURG	0.7948	2,754	2,752	(1)	7,718,337	(1,678)	(13,950)	4,593	(30,231)	19,275	20,208	(25,852)	(10,490)	(64,504)	(1,745)	(111,336)	(295,054)	(47,213)	(51,295)	0	0	7,109,065	
GALAX	0.2619	1,358	1,286	(73)	9,029,815	(379,657)	(27,733)	(8,237)	(19,168)	(16,839)	(21,734)	(45,760)	(18,568)	(97,595)	(3,904)	(119,780)	(476,098)	(79,140)	(85,982)	241,309	0	7,870,929	
HAMPTON	0.2165	20,612	20,329	(282)	147,354,752	(1,253,514)	(148,103)	(220,007)	(376,346)	(234,479)	(1,002,558)	(718,891)	(291,715)	(1,676,902)	(78,162)	(428,503)	(7,728,303)	(1,295,508)	(1,407,520)	2,641,978	0	133,136,220	
HARRISONBURG	0.4102	4,410	4,240	(170)	26,077,731	(738,707)	(23,224)	16,235	(221,329)	(104,856)	158,452	(118,759)	(48,190)	(268,176)	(10,847)	(151,970)	(1,247,355)	(208,634)	(226,673)	120,735	0	23,004,433	
HOPEWELL	0.2237	3,993	3,830	(163)	28,655,059	(1,019,258)	(62,039)	(11,630)	(52,000)	(6,007)	(120,352)	(141,474)	(57,408)	(315,663)	(15,015)	(161,530)	(1,499,393)	(247,953)	(269,392)	630,130	0	25,306,074	
LYNCHBURG	0.3330	8,129	8,130	1	53,912,204	8,573	29,844	40,740	(316,369)	127,896	(224,746)	(247,580)	(100,463)	(583,986)	(16,596)	(213,231)	(2,694,848)	(452,428)	(491,546)	565,400	0	49,342,863	
MARTINSVILLE	0.2250	2,375	2,447	72	17,151,405	402,288	(27,270)	(8,379)	(55,921)	43,433	(28,670)	(84,008)	(34,090)	(198,812)	(9,620)	(139,168)	(950,909)	(158,157)	(171,831)	430,930	0	16,161,220	
NEWPORT NEWS	0.2533	28,056	28,750	694	198,599,608	3,425,165	141,632	(963)	(602,780)	412,529	(1,085,737)	(956,370)	(388,081)	(2,259,008)	(109,014)	(548,734)	(10,599,746)	(1,790,658)	(1,945,481)	3,262,759	0	185,555,121	
NORFOLK	0.2589	31,138	30,995	(143)	226,722,937	(696,882)	(267,400)	(1,891,929)	22,604	75,175	(1,270,904)	(1,053,359)	(427,437)	(2,357,891)	(116,544)	(583,752)	(11,586,215)	(1,915,760)	(2,081,399)	3,637,707	0	206,208,952	
NORTON	0.3096	847	789	(57)	5,165,750	(302,953)	0	(8,970)	0	(39,518)	10,618	(26,679)	(10,826)	(55,902)	(2,180)	(111,088)	(267,778)	(45,445)	(49,375)	154,640	0	4,410,293	
PETERSBURG	0.2009	4,251	4,231	(20)	33,628,964	(87,157)	52,900	(67,185)	(6,820)	(109,536)	(96,333)	(155,054)	(62,918)	(386,921)	(17,245)	(172,514)	(1,736,957)	(281,950)	(306,327)	787,570	0	30,982,518	
PORTSMOUTH	0.2114	13,723	14,102	378	104,165,188	1,923,564	(23,989)	8,891	243,310	80,024	92,273	(494,053)	(200,480)	(1,186,576)	(33,127)	(331,191)	(5,560,731)	(927,589)	(1,007,789)	2,126,788	0	98,874,513	
RADFORD	0.2839	1,589	1,425	(164)	9,930,881	(808,522)	(1,281)	4,633	0	5,024	(28,087)	(51,944)	(21,078)	(105,784)	(5,124)	(121,721)	(507,506)	(85,101)	(92,458)	230,865	0	8,342,797	
RICHMOND CITY	0.4275	20,999	20,860	(139)	146,773,421	(639,353)	96,321	1,076,429	(40,302)	206,999	(944,505)	(548,962)	(222,760)	(1,416,550)	(60,840)	(353,552)	(6,240,999)	(996,383)	(1,082,531)	241,120	0	135,847,553	

HB 1600 / SB 850 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Base (Chapter 879)	Technical Updates						Update Lottery Proceeds Fund Revenue Estimate	Update VPI Program Participation and Corrects Double Counting	Remove FY2010 Compensation Adjustment	Update FY2010 RHCC & Group Life Rates ¹	Policy Changes					Update Special Ed State Operated Programs for Facility Closures	FY 2010 Estimated Governor's Amended Budget Distribution
	2008-2010 Comp. Index	Chapter 879 FY2010 Unadjusted March 31 st ADM	HB1600/SB850 FY2010 Unadjusted March 31 st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Update Sales Tax Revenue Estimates & Census Data					Remove School Construction Grants	Establish a Support Position Cap Based on Funded Instructional Positions @ 1 to 4.03	Modify Programs Supported by Lottery Service Area ²	Zero Out Additional Support for School Construction and Operating Costs	Provide a Hold Harmless Payment (per pupil loss capped @ \$403.90)		
ROANOKE CITY	0.3422	11,716	12,491	775	79,048,683	3,788,670	13,340	(27,541)	(129,189)	185,718	(381,496)	(351,840)	(142,771)	(926,770)	(41,640)	(268,959)	(4,132,326)	(685,367)	(744,625)	782,077	0	75,985,965
STAUNTON	0.3852	2,555	2,555	(1)	18,746,253	(353)	(2,568)	(234,854)	(38,813)	(16,811)	(477,919)	(71,727)	(29,106)	(176,821)	(6,753)	(132,706)	(745,450)	(131,029)	(142,357)	118,911	(1,240,143)	15,417,754
SUFFOLK	0.2985	13,585	13,462	(123)	88,785,726	(645,374)	17,992	75,367	223,062	19,491	(307,510)	(435,061)	(176,541)	(988,128)	(28,094)	(295,244)	(4,611,926)	(787,726)	(855,833)	1,108,850	0	81,099,051
VIRGINIA BEACH	0.3708	68,223	68,996	774	393,444,184	2,993,813	98,740	8,437	(640,428)	95,321	(2,526,435)	(1,960,379)	(795,492)	(4,422,177)	(173,279)	(1,003,538)	(21,073,408)	(3,622,473)	(3,935,676)	1,743,990	0	358,231,200
WAYNESBORO	0.3332	2,979	3,010	31	17,676,145	156,665	(13,921)	(5,790)	(4,695)	(25,973)	(133,838)	(90,671)	(36,793)	(199,367)	(6,031)	(141,357)	(987,227)	(167,406)	(181,880)	261,209	0	16,099,071
WILLIAMSBURG	0.8000	722	817	95	3,549,570	148,764	(3,101)	(40,791)	(938)	(87)	63,649	(6,587)	(2,674)	(17,201)	(826)	(103,262)	(78,844)	(13,618)	(14,795)	0	0	3,479,259
WINCHESTER	0.5386	3,617	3,779	162	17,325,930	588,203	37,526	5,160	(38,464)	51,912	(51,203)	(76,238)	(30,936)	(187,111)	(7,222)	(135,596)	(905,127)	(145,521)	(158,104)	0	0	16,273,208
FAIRFAX CITY	0.8000	2,894	2,888	(6)	7,717,882	(9,642)	(3,769)	0	0	48,585	(153,115)	(26,417)	(10,719)	(68,565)	(2,428)	(111,604)	(340,802)	(48,167)	(52,332)	0	0	6,938,907
FRANKLIN CITY	0.2687	1,208	1,162	(47)	9,699,160	(270,222)	0	12,314	(200,675)	(43,780)	(3,692)	(40,338)	(16,368)	(96,553)	(4,228)	(118,025)	(435,649)	(70,860)	(76,986)	231,874	0	8,565,972
CHESAPEAKE CITY	0.3027	38,520	38,676	155	246,158,587	867,460	24,956	(557,771)	(375,398)	127,757	(1,437,086)	(1,226,250)	(497,593)	(2,799,545)	(107,682)	(659,033)	(13,064,746)	(2,249,548)	(2,444,047)	2,783,149	0	224,543,209
LEXINGTON	0.4042	623	590	(33)	3,377,745	(139,636)	(2,133)	(1,012)	(26,000)	3,895	(45,356)	(16,949)	(6,878)	(35,834)	(1,758)	(107,371)	(170,899)	(29,316)	(31,850)	100,995	0	2,867,642
EMPORIA	0.2575	955	1,009	55	6,850,722	347,188	(14,172)	0	0	17,042	(8,003)	(32,361)	(13,132)	(82,736)	(3,044)	(115,114)	(375,959)	(62,504)	(67,908)	213,526	0	6,653,546
SALEM	0.3520	3,949	3,909	(40)	21,428,813	(178,850)	5,798	(23,446)	(33,501)	(93,336)	(62,486)	(116,820)	(47,404)	(242,648)	(7,551)	(152,404)	(1,223,180)	(211,309)	(229,578)	236,196	0	19,048,293
BEDFORD CITY	0.2804	914	815	(98)	5,538,835	(487,001)	(1,287)	0	0	18,990	(17,419)	(30,023)	(12,183)	(57,353)	(1,162)	(112,409)	(288,557)	(48,947)	(53,179)	173,454	0	4,621,760
POQUOSON	0.3192	2,400	2,416	16	13,573,289	61,155	2,030	2,163	(43,419)	14,423	(99,187)	(74,600)	(30,272)	(157,376)	(6,560)	(134,337)	(796,067)	(137,224)	(149,088)	239,910	0	12,264,842
MANASSAS CITY	0.4622	6,098	6,301	202	34,733,640	826,698	6,295	(7,573)	422,934	(48,850)	(594,463)	(149,792)	(60,784)	(393,402)	(14,558)	(169,128)	(2,005,318)	(282,776)	(307,225)	217,472	0	32,173,170
MANASSAS PARK	0.3843	2,465	2,356	(109)	15,773,701	(571,305)	(112,081)	2,193	45,029	(60,664)	(4,086)	(69,312)	(28,125)	(167,495)	(7,597)	(129,609)	(865,259)	(121,023)	(131,487)	294,989	0	13,847,868
COLONIAL BEACH	0.4158	575	572	(4)	3,615,859	(16,912)	(5,926)	3,274	15,703	(16,205)	(6,474)	(15,354)	(6,230)	(42,502)	(1,336)	(106,917)	(163,913)	(27,880)	(30,291)	97,816	0	3,292,713
WEST POINT	0.2421	810	744	(67)	5,594,613	(348,693)	(3,165)	1,793	2,199	15,791	(11,685)	(28,041)	(11,379)	(63,628)	(2,828)	(111,996)	(277,032)	(47,018)	(51,083)	186,516	0	4,844,364
TOTAL:		1,207,692	1,203,538	(4,154)	6,543,818,612	(41,998,326)	(3,706,391)	(1,073,900)	(351,019)	344	(30,422,295)	(30,795,108)	(12,496,176)	(71,580,071)	(2,709,624)	(27,499,997)	(340,934,092)	(55,805,042)	(60,630,008)	60,630,699	(1,919,143)	5,922,528,463

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

¹ Update Contribution Rates (Retiree Health Care Credit (RHCC) from 1.08% to 1.04% and Employer Group Life from 0.33% to 0.27%)

² Lottery Service Area: Removes Remedial Summer School & Enrollment Loss; Adds Alternative Education, ISAEP, Special Education Regional Tuition, Vocational Education-Categorical, NCLB/EFAL, & Project Graduation

The Lottery Proceeds Fund begin to support the Alternative Education, ISAEP, Special Education Regional Tuition, Vocational Education-Categorical, NCLB/EFAL, & Project Graduation. The Enrollment Loss and Remedial Summer School will be supported with general fund allocations.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2008-2010 Budget, Chapter 879	\$32,545,351	\$0	221.00	0.00	\$32,545,351	\$0	221.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$32,545,351	\$0	221.00	0.00	\$32,545,351	\$0	221.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2008-2010 Budget, Chapter 879	\$10,487,543	\$869,754	120.00	10.00	\$10,487,543	\$869,754	120.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,487,543	\$869,754	120.00	10.00	\$10,487,543	\$869,754	120.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2008-2010 Budget, Chapter 879	\$0	\$1,945,003	0.00	11.50	\$0	\$1,945,003	0.00	11.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$1,945,003	0.00	11.50	\$0	\$1,945,003	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2008-2010 Budget, Chapter 879	\$8,140,971	\$0	117.00	0.00	\$8,154,626	\$0	117.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$8,140,971	\$0	117.00	0.00	\$8,154,626	\$0	117.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2008-2010 Budget, Chapter 879	\$3,141,016	\$277,527	16.00	3.00	\$3,141,016	\$277,527	16.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$3,141,016	\$277,527	16.00	3.00	\$3,141,016	\$277,527	16.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2008-2010 Budget, Chapter 879	\$5,795,489	\$20,000	57.00	0.00	\$5,795,489	\$20,000	57.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,795,489	\$20,000	57.00	0.00	\$5,795,489	\$20,000	57.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capital Square Preservation Council								
2008-2010 Budget, Chapter 879	\$115,750	\$0	2.00	0.00	\$115,750	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$115,750	\$0	2.00	0.00	\$115,750	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chesapeake Bay Commission								
2008-2010 Budget, Chapter 879	\$232,502	\$0	1.00	0.00	\$232,502	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$232,502	\$0	1.00	0.00	\$232,502	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Disability Commission								
2008-2010 Budget, Chapter 879	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2008-2010 Budget, Chapter 879	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2008-2010 Budget, Chapter 879	\$707,131	\$0	6.00	0.00	\$707,131	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$707,131	\$0	6.00	0.00	\$707,131	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2008-2010 Budget, Chapter 879	\$206,904	\$0	2.00	0.00	\$206,904	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$206,904	\$0	2.00	0.00	\$206,904	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2008-2010 Budget, Chapter 879	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2008-2010 Budget, Chapter 879	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Coal & Energy Commission								
2008-2010 Budget, Chapter 879	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2008-2010 Budget, Chapter 879	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2008-2010 Budget, Chapter 879	\$327,401	\$0	3.00	0.00	\$327,401	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$327,401	\$0	3.00	0.00	\$327,401	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2008-2010 Budget, Chapter 879	\$532,150	\$137,434	5.00	4.00	\$532,150	\$137,434	5.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$532,150	\$137,434	5.00	4.00	\$532,150	\$137,434	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2008-2010 Budget, Chapter 879	\$182,034	\$0	1.50	0.00	\$182,034	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$182,034	\$0	1.50	0.00	\$182,034	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2008-2010 Budget, Chapter 879	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2008-2010 Budget, Chapter 879	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Sesquicentennial of the American Civil War Commission								
2008-2010 Budget, Chapter 879	\$2,170,267	\$600,000	1.00	0.00	\$2,170,267	\$600,000	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,170,267	\$600,000	1.00	0.00	\$2,170,267	\$600,000	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2008-2010 Budget, Chapter 879	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2008-2010 Budget, Chapter 879	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2008-2010 Budget, Chapter 879	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2008-2010 Budget, Chapter 879	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2008-2010 Budget, Chapter 879	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking								
2008-2010 Budget, Chapter 879	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Legislative Audit & Review Commission								
2008-2010 Budget, Chapter 879	\$3,415,187	\$114,916	36.00	1.00	\$3,275,187	\$114,916	36.00	1.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$3,415,187	\$114,916	36.00	1.00	\$3,275,187	\$114,916	36.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission								
2008-2010 Budget, Chapter 879	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2008-2010 Budget, Chapter 879	\$683,039	\$0	0.00	0.00	\$683,039	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$683,039	\$0	0.00	0.00	\$683,039	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2008-2010 Budget, Chapter 879	\$43,970	\$0	0.00	0.00	\$170,315	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$43,970	\$0	0.00	0.00	\$170,315	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2008-10 Base Budget	\$69,083,464	\$3,988,634	588.50	29.50	\$69,083,464	\$3,988,634	588.50	29.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$69,083,464	\$3,988,634	588.50	29.50	\$69,083,464	\$3,988,634	588.50	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court								
2008-2010 Budget, Chapter 879	\$31,692,351	\$11,921,107	140.63	5.00	\$33,692,351	\$11,696,107	140.63	5.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Amend language dealing with the reimbursement of judges' travel expense	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$31,692,351	\$11,921,107	140.63	5.00	\$33,692,351	\$11,696,107	140.63	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia								
2008-2010 Budget, Chapter 879	\$8,332,856	\$0	69.13	0.00	\$8,332,856	\$0	69.13	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$8,332,856	\$0	69.13	0.00	\$8,332,856	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Circuit Courts								
2008-2010 Budget, Chapter 879	\$96,535,870	\$300,000	164.00	0.00	\$96,455,870	\$300,000	164.00	0.00
Proposed Increases								
Add funding to Criminal Fund	\$5,408,000	\$0	0.00	0.00	\$5,408,000	\$0	0.00	0.00
Total Increases	\$5,408,000	\$0	0.00	0.00	\$5,408,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,408,000	\$0	0.00	0.00	\$5,408,000	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$101,943,870	\$300,000	164.00	0.00	\$101,863,870	\$300,000	164.00	0.00
Percentage Change	5.60%	0.00%	0.00%	0.00%	5.61%	0.00%	0.00%	0.00%
General District Courts								
2008-2010 Budget, Chapter 879	\$95,007,422	\$0	1,018.10	0.00	\$95,007,422	\$0	1,018.10	0.00
Proposed Increases								
Provide additional funding for Involuntary Mental Commitment	\$610,076	\$0	0.00	0.00	\$610,076	\$0	0.00	0.00
Total Increases	\$610,076	\$0	0.00	0.00	\$610,076	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$610,076	\$0	0.00	0.00	\$610,076	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$95,617,498	\$0	1,018.10	0.00	\$95,617,498	\$0	1,018.10	0.00
Percentage Change	0.64%	0.00%	0.00%	0.00%	0.64%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2008-2010 Budget, Chapter 879	\$75,852,401	\$0	594.10	0.00	\$75,852,401	\$0	594.10	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$75,852,401	\$0	594.10	0.00	\$75,852,401	\$0	594.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Combined District Courts								
2008-2010 Budget, Chapter 879	\$22,096,468	\$0	204.55	0.00	\$22,096,468	\$0	204.55	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$22,096,468	\$0	204.55	0.00	\$22,096,468	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Magistrate System								
2008-2010 Budget, Chapter 879	\$27,498,173	\$0	435.20	0.00	\$28,185,653	\$0	446.20	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$27,498,173	\$0	435.20	0.00	\$28,185,653	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2008-2010 Budget, Chapter 879	\$0	\$1,382,237	0.00	7.00	\$0	\$1,364,507	0.00	7.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$1,382,237	0.00	7.00	\$0	\$1,364,507	0.00	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2008-2010 Budget, Chapter 879	\$568,368	\$0	3.00	0.00	\$568,368	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$568,368	\$0	3.00	0.00	\$568,368	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Indigent Defense Commission								
2008-2010 Budget, Chapter 879	\$43,132,492	\$167,079	540.00	0.00	\$43,132,492	\$167,079	540.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$43,132,492	\$167,079	540.00	0.00	\$43,132,492	\$167,079	540.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2008-2010 Budget, Chapter 879	\$980,960	\$70,000	10.00	0.00	\$980,960	\$70,000	10.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$980,960	\$70,000	10.00	0.00	\$980,960	\$70,000	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2008-2010 Budget, Chapter 879	\$2,520,000	\$20,350,458	0.00	89.00	\$2,520,000	\$20,350,458	0.00	89.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,520,000	\$20,350,458	0.00	89.00	\$2,520,000	\$20,350,458	0.00	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2008-2010 Budget, Chapter 879	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Implement judicial branch budget reductions	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Total Decreases	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2008-10 Base Budget	\$404,217,361	\$34,190,881	3,178.71	101.00	\$406,824,841	\$33,948,151	3,189.71	101.00
Proposed Amendments								
Total Increases	\$6,018,076	\$0	0.00	0.00	\$6,018,076	\$0	0.00	0.00
Total Decreases	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Total: Governor's Recommended Amendment	\$4,008,226	\$0	0.00	0.00	\$2,995,476	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$408,225,587	\$34,190,881	3,178.71	101.00	\$409,820,317	\$33,948,151	3,189.71	101.00
Percentage Change	0.99%	0.00%	0.00%	0.00%	0.74%	0.00%	0.00%	0.00%

Executive Offices

Office of the Governor

2008-2010 Budget, Chapter 879	\$4,607,907	\$322,608	39.67	1.33	\$4,607,907	\$322,608	39.67	1.33
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce personal service costs	(\$502,462)	\$0	-11.00	3.00	(\$903,676)	\$0	-11.00	3.00
Replace Commonwealth Preparedness general fund dollars with federal funds	(\$260,964)	\$260,964	0.00	0.00	(\$368,418)	\$368,418	0.00	0.00
Reduce general fund expenses for nonpersonal services	(\$134,000)	\$134,000	0.00	0.00	(\$134,000)	\$134,000	0.00	0.00
Revert general fund balances from prior year	(\$39,859)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce cell phone expenses	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$15,077)	\$0	0.00	0.00
Total Decreases	(\$962,285)	\$394,964	-11.00	3.00	(\$1,446,171)	\$502,418	-11.00	3.00
Total: Governor's Recommended Amendments	(\$962,285)	\$394,964	-11.00	3.00	(\$1,446,171)	\$502,418	-11.00	3.00
HB 1600/SB 850, AS INTRODUCED	\$3,645,622	\$717,572	28.67	4.33	\$3,161,736	\$825,026	28.67	4.33
Percentage Change	-20.88%	122.43%	-27.73%	225.56%	-31.38%	155.74%	-27.73%	225.56%

Lieutenant Governor

2008-2010 Budget, Chapter 879	\$368,148	\$0	4.00	0.00	\$368,148	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce operating expenses	(\$11,000)	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Revert general fund balances from prior year	(\$16,937)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$27,937)	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$27,937)	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$340,211	\$0	4.00	0.00	\$357,148	\$0	4.00	0.00
Percentage Change	-7.59%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2008-2010 Budget, Chapter 879	\$22,867,657	\$13,660,530	249.10	72.90	\$22,870,008	\$13,645,853	249.10	72.90
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Implement hiring freeze	(\$1,360,000)	\$0	0.00	0.00	(\$1,803,815)	\$0	0.00	0.00
Revert general fund balances from prior year	(\$227,803)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Recover additional indirect cost charges from grants	(\$125,000)	\$125,000	0.00	0.00	(\$100,000)	\$100,000	0.00	0.00
Utilize asset forfeiture balances	(\$100,000)	\$100,000	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Sunset expiring grants	(\$55,000)	\$0	-1.00	0.00	(\$150,000)	\$0	-1.00	0.00
Other Management Reductions	(\$87,559)	\$0	-0.50	0.00	(\$112,029)	\$0	-0.50	0.00
Eliminate contracted temporary personnel services	(\$29,120)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate funding for continuing legal education classes	(\$35,000)	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$69,903)	\$0	0.00	0.00
Return portion of the Attorney General's salary	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer executive management salary	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,019,482)	\$225,000	-1.50	0.00	(\$2,325,747)	\$150,000	-1.50	0.00
Total: Governor's Recommended Amendments	(\$2,019,482)	\$225,000	-1.50	0.00	(\$2,325,747)	\$150,000	-1.50	0.00
HB 1600/SB 850, AS INTRODUCED	\$20,848,175	\$13,885,530	247.60	72.90	\$20,544,261	\$13,795,853	247.60	72.90
Percentage Change	-8.83%	1.65%	-0.60%	0.00%	-10.17%	1.10%	-0.60%	0.00%
Attorney General - Division of Debt Collection								
2008-2010 Budget, Chapter 879	\$0	\$1,820,469	0.00	24.00	\$0	\$1,820,469	0.00	24.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$1,820,469	0.00	24.00	\$0	\$1,820,469	0.00	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Secretary of the Commonwealth								
2008-2010 Budget, Chapter 879	\$1,999,415	\$0	19.00	0.00	\$1,999,415	\$0	19.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$5,241)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$5,241)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$5,241)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,999,415	\$0	19.00	0.00	\$1,994,174	\$0	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention								
2008-2010 Budget, Chapter 879	\$0	\$615,909	0.00	3.00	\$0	\$615,909	0.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$615,909	0.00	3.00	\$0	\$615,909	0.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office								
2008-2010 Budget, Chapter 879	\$1,104,196	\$0	3.00	0.00	\$1,104,196	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate contract position	(\$15,988)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign the scope of the change management role	(\$37,067)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate wage position	(\$20,090)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate wage position	(\$90,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency	\$0	\$0	0.00	0.00	(\$1,104,196)	\$0	-3.00	0.00
Total Decreases	(\$163,145)	\$0	0.00	0.00	(\$1,104,196)	\$0	-3.00	0.00
Total: Governor's Recommended Amendments	(\$163,145)	\$0	0.00	0.00	(\$1,104,196)	\$0	-3.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$941,051	\$0	3.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-14.78%	0.00%	0.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%
Office of Commonwealth Preparedness								
2008-2010 Budget, Chapter 879	\$1,053,299	\$65,000	9.00	0.00	\$1,053,299	\$65,000	9.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribute administrative savings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,053,299	\$65,000	9.00	0.00	\$1,053,299	\$65,000	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2008-2010 Budget, Chapter 879	\$267,281	\$0	0.00	0.00	\$275,233	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate organization membership	\$0	\$0	0.00	0.00	(\$11,500)	\$0	0.00	0.00
Eliminate Southern Growth Policies Board membership	\$0	\$0	0.00	0.00	(\$51,384)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$62,884)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$62,884)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$267,281	\$0	0.00	0.00	\$212,349	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-22.85%	0.00%	0.00%	0.00%
Total: Executive Offices								
2008-10 Base Budget	\$32,267,903	\$16,484,516	323.77	101.23	\$32,278,206	\$16,469,839	323.77	101.23
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,172,849)	\$619,964	-12.50	3.00	(\$4,955,239)	\$652,418	-15.50	3.00
Total: Governor's Recommended Amendment	(\$3,172,849)	\$619,964	-12.50	3.00	(\$4,955,239)	\$652,418	-15.50	3.00
HB 1600/SB 850, AS INTRODUCED	\$29,095,054	\$17,104,480	311.27	104.23	\$27,322,967	\$17,122,257	308.27	104.23
Percentage Change	-9.83%	3.76%	-3.86%	2.96%	-15.35%	3.96%	-4.79%	2.96%
Administration								
Secretary of Administration								
2008-2010 Budget, Chapter 879	\$7,624,276	\$0	12.00	0.00	\$7,624,276	\$0	12.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce Community Service Grants for Public Television and Radio	(\$318,070)	\$0	0.00	0.00	(\$636,139)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$4,580)	\$0	0.00	0.00
Total Decreases	(\$318,070)	\$0	0.00	0.00	(\$640,719)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$318,070)	\$0	0.00	0.00	(\$640,719)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$7,306,206	\$0	12.00	0.00	\$6,983,557	\$0	12.00	0.00
Percentage Change	-4.17%	0.00%	0.00%	0.00%	-8.40%	0.00%	0.00%	0.00%
Compensation Board								
2008-2010 Budget, Chapter 879	\$658,513,990	\$11,731,384	23.00	1.00	\$666,153,186	\$11,731,384	23.00	1.00
Proposed Increases								
Fund staffing for new or expanded jail facilities	(\$1,035,384)	\$0	0.00	0.00	\$3,526,665	\$0	0.00	0.00
Total Increases	(\$1,035,384)	\$0	0.00	0.00	\$3,526,665	\$0	0.00	0.00
Proposed Decreases								
Reduce constitutional officer funding	\$0	\$0	0.00	0.00	(\$43,496,842)	\$0	0.00	0.00
Recover remaining funding for constitutional officers' retiree health care credit	\$0	\$0	0.00	0.00	(\$402,725)	\$0	0.00	0.00
Use E-911 funds to support dispatcher positions	(\$6,000,000)	\$6,000,000	0.00	0.00	(\$6,000,000)	\$6,000,000	0.00	0.00
Use Technology Trust Fund revenue to support circuit court clerks' offices	\$0	\$0	0.00	0.00	(\$1,498,213)	\$1,498,213	0.00	0.00
Increase agency efficiencies	(\$389,008)	\$0	0.00	0.00	(\$220,469)	\$0	0.00	0.00
Improve internal systems efficiencies to achieve VITA savings	(\$100,000)	\$0	0.00	0.00	(\$190,542)	\$0	0.00	0.00
Restructure information technology equipment usage policies	(\$9,000)	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Discontinue payment of Geronimo Legal Research contract on behalf of Commonwealth's Attorneys	\$0	\$0	0.00	0.00	(\$55,020)	\$0	0.00	0.00
Revert general fund balances	(\$55,020)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$8,053)	\$0	0.00	0.00
Clarify due date of annual report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,553,028)	\$6,000,000	0.00	0.00	(\$51,889,864)	\$7,498,213	0.00	0.00
Total: Governor's Recommended Amendments	(\$7,588,412)	\$6,000,000	0.00	0.00	(\$48,363,199)	\$7,498,213	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$650,925,578	\$17,731,384	23.00	1.00	\$617,789,987	\$19,229,597	23.00	1.00
Percentage Change	-1.15%	51.14%	0.00%	0.00%	-7.26%	63.92%	0.00%	0.00%
Department of Employment Dispute Resolution								
2008-2010 Budget, Chapter 879	\$1,106,641	\$299,969	12.50	5.50	\$1,106,641	\$299,969	12.50	5.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	\$0	\$0	0.00	0.00	(\$1,106,641)	(\$299,969)	-12.50	-5.50
Use nongeneral fund dollars for hearing program	(\$64,105)	\$64,105	0.00	0.00	\$0	\$0	0.00	0.00
Reduce personnel costs	(\$61,699)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Miscellaneous operating efficiencies	(\$37,702)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$163,506)	\$64,105	0.00	0.00	(\$1,106,641)	(\$299,969)	-12.50	-5.50
Total: Governor's Recommended Amendments	(\$163,506)	\$64,105	0.00	0.00	(\$1,106,641)	(\$299,969)	-12.50	-5.50
HB 1600/SB 850, AS INTRODUCED	\$943,135	\$364,074	12.50	5.50	\$0	\$0	0.00	0.00
Percentage Change	-14.77%	21.37%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department of General Services								
2008-2010 Budget, Chapter 879	\$24,002,920	\$38,706,889	264.00	408.50	\$24,100,891	\$38,706,889	266.00	408.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Fund Virginia Partners in Procurement Program with nongeneral fund	(\$582,572)	\$582,572	0.00	0.00	(\$582,572)	\$582,572	0.00	0.00
Efficiencies in director's office	(\$79,000)	\$0	-1.00	0.00	(\$615,450)	\$0	-1.00	0.00
Transfer positions to Virginia Enterprise Applications Program	\$0	\$0	-9.00	0.00	\$0	\$0	-9.00	0.00
Eliminate equipment replacement	\$0	\$0	0.00	0.00	(\$595,607)	\$0	0.00	0.00
Improve efficiencies in Information Systems Services business unit	(\$83,000)	\$33,000	0.00	0.00	(\$83,000)	\$33,000	0.00	0.00
Charge fee for tuberculosis testing	(\$22,500)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Capture Office of Fleet Management savings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$69,851)	\$0	0.00	0.00
Update internal service fund costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture Office Depot refund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer one-time nongeneral fund cash balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise language dealing with fleet management services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete language dealing with Procurement Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$767,072)	\$615,572	-10.00	0.00	(\$2,036,480)	\$615,572	-10.00	0.00
Total: Governor's Recommended Amendments	(\$767,072)	\$615,572	-10.00	0.00	(\$2,036,480)	\$615,572	-10.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$23,235,848	\$39,322,461	254.00	408.50	\$22,064,411	\$39,322,461	256.00	408.50
Percentage Change	-3.20%	1.59%	-3.79%	0.00%	-8.45%	1.59%	-3.76%	0.00%
Department of Human Resource Management								
2008-2010 Budget, Chapter 879	\$5,424,537	\$4,571,450	55.00	40.00	\$5,424,537	\$4,571,450	55.00	40.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	\$0	\$0	0.00	0.00	\$1,106,641	\$299,969	12.50	5.50
Total Increases	\$0	\$0	0.00	0.00	\$1,106,641	\$299,969	12.50	5.50
Proposed Decreases								
Continue Savings Initiatives Implemented Within the DEDR	\$0	\$0	0.00	0.00	(\$163,506)	\$34,410	0.00	0.00
Allocate administrative expenses to programs	(\$514,906)	\$514,906	0.00	0.00	(\$514,906)	\$514,906	0.00	0.00
Capture turnover and vacancy savings	(\$58,655)	\$0	-1.00	0.00	(\$117,310)	\$0	-1.00	0.00
Eliminate agency reward and recognition bonuses	(\$35,495)	(\$35,529)	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$20,369)	\$0	0.00	0.00
Reduce number of agency laptop computers	(\$16,199)	\$0	0.00	0.00	(\$21,599)	\$0	0.00	0.00
Eliminate computer training room	(\$20,682)	\$0	0.00	0.00	(\$27,576)	\$0	0.00	0.00
Recognize Virginia Enterprise Application Project Office special fund reimbursement	(\$10,644)	\$10,644	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate wage employee in Personnel Development Services	(\$26,960)	\$0	0.00	0.00	(\$37,326)	\$0	0.00	0.00
Utilize nongeneral fund resources for special training	(\$50,000)	\$50,000	0.00	0.00	(\$15,000)	\$15,000	0.00	0.00
Reduce wage hours in Equal Employment Opportunity Services	(\$14,635)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate the Employee Suggestion Program (ESP) with the Governor's Idea Program	(\$7,800)	\$0	0.00	0.00	(\$10,683)	\$0	0.00	0.00
Total Decreases	(\$755,976)	\$540,021	-1.00	0.00	(\$928,275)	\$564,316	-1.00	0.00
Total: Governor's Recommended Amendments	(\$755,976)	\$540,021	-1.00	0.00	\$178,366	\$864,285	11.50	5.50
HB 1600/SB 850, AS INTRODUCED	\$4,668,561	\$5,111,471	54.00	40.00	\$5,602,903	\$5,435,735	66.50	45.50
Percentage Change	-13.94%	11.81%	-1.82%	0.00%	3.29%	18.91%	20.91%	13.75%
Administration of Health Insurance								
2008-2010 Budget, Chapter 879	\$0	\$165,350,000	0.00	0.00	\$0	\$165,350,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$165,350,000	0.00	0.00	\$0	\$165,350,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Human Rights Council								
2008-2010 Budget, Chapter 879	\$463,125	\$26,200	6.00	0.00	\$463,125	\$26,200	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfers the Human Rights Council to the Department of Labor and Industry	\$0	\$0	0.00	0.00	(\$463,125)	(\$26,200)	-6.00	0.00
Miscellaneous operating efficiencies	(\$51,637)	\$0	-1.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$51,637)	\$0	-1.00	0.00	(\$463,125)	(\$26,200)	-6.00	0.00
Total: Governor's Recommended Amendments	(\$51,637)	\$0	-1.00	0.00	(\$463,125)	(\$26,200)	-6.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$411,488	\$26,200	5.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-11.15%	0.00%	-16.67%	0.00%	-100.00%	-100.00%	-100.00%	0.00%
Department of Minority Business Enterprise								
2008-2010 Budget, Chapter 879	\$753,413	\$1,506,868	10.50	18.50	\$753,413	\$1,506,868	10.50	18.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate a position	(\$124,433)	\$0	-1.00	0.00	(\$93,325)	\$0	-1.00	0.00
Total Decreases	(\$124,433)	\$0	-1.00	0.00	(\$93,325)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$124,433)	\$0	-1.00	0.00	(\$93,325)	\$0	-1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$628,980	\$1,506,868	9.50	18.50	\$660,088	\$1,506,868	9.50	18.50
Percentage Change	-16.52%	0.00%	-9.52%	0.00%	-12.39%	0.00%	-9.52%	0.00%
State Board of Elections								
2008-2010 Budget, Chapter 879	\$11,092,735	\$15,077,867	30.00	7.00	\$11,092,735	\$10,077,867	30.00	7.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Recover indirect costs from Help America Vote Act activities	(\$111,839)	\$111,839	0.00	0.00	\$0	\$0	0.00	0.00
Reduce scope of contract with Virginia Enterprise Application Project program office to establish voter system	(\$113,679)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate obsolete servers	(\$111,840)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce scope of contract with Virginia Enterprise Application Program office	\$0	\$0	0.00	0.00	(\$113,769)	\$0	0.00	0.00
Implement campaign finance filing fees	\$0	\$0	0.00	0.00	(\$100,772)	\$100,772	0.00	0.00
Require municipalities to pay for the cost of May elections	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Recover indirect costs from Help America Vote Act activities	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Allow absentee voting for any reason	\$0	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$6,138)	\$0	0.00	0.00
Total Decreases	(\$337,358)	\$111,839	0.00	0.00	(\$393,679)	\$100,772	0.00	0.00
Total: Governor's Recommended Amendments	(\$337,358)	\$111,839	0.00	0.00	(\$393,679)	\$100,772	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,755,377	\$15,189,706	30.00	7.00	\$10,699,056	\$10,178,639	30.00	7.00
Percentage Change	-3.04%	0.74%	0.00%	0.00%	-3.55%	1.00%	0.00%	0.00%

Total: Administration								
2008-10 Base Budget	\$708,981,637	\$237,270,627	413.00	480.50	\$716,718,804	\$232,270,627	415.00	480.50
Proposed Amendments								
Total Increases	(\$1,035,384)	\$0	0.00	0.00	\$4,633,306	\$299,969	12.50	5.50
Total Decreases	(\$9,071,080)	\$7,331,537	-13.00	0.00	(\$57,552,108)	\$8,452,704	-30.50	-5.50
Total: Governor's Recommended Amendment	(\$10,106,464)	\$7,331,537	-13.00	0.00	(\$52,918,802)	\$8,752,673	-18.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$698,875,173	\$244,602,164	400.00	480.50	\$663,800,002	\$241,023,300	397.00	480.50
Percentage Change	-1.43%	3.09%	-3.15%	0.00%	-7.38%	3.77%	-4.34%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2008-2010 Budget, Chapter 879	\$449,174	\$0	3.00	0.00	\$449,174	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$1,835)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,835)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$1,835)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$449,174	\$0	3.00	0.00	\$447,339	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Agriculture and Consumer Services								
2008-2010 Budget, Chapter 879	\$32,209,456	\$28,252,732	365.99	172.01	\$32,705,436	\$28,252,732	365.99	172.01
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Position Eliminations	(\$709,966)	\$0	-12.30	0.00	(\$1,337,455)	\$0	-19.30	0.00
Utilize NGF sources for positions and other costs	(\$263,559)	\$259,059	-2.00	2.00	(\$508,609)	\$508,609	-10.00	10.30
Agency administrative efficiencies	(\$352,044)	\$0	0.00	0.00	(\$246,450)	\$0	0.00	0.00
Reduce matching grants for the farmland preservation purchase of development rights program	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Increase laboratory fees for services performed in the five animal diagnostic labs	(\$185,906)	\$185,906	-3.00	3.30	(\$200,138)	\$200,138	0.00	0.00
Reduce the appropriation for the Virginia wine distribution corporation	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate grants for specialty crop research	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate funding for hydrilla control	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Close the Warrenton Office	\$0	\$0	0.00	0.00	(\$37,000)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$20,209)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings from prepayment of insurance	(\$15,384)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay filling a vacant position in consumer protection	(\$10,208)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash balance generated through the regulation of prepaid legal services plans	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash balance from charitable solicitors registration	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash balance from fertilizer, feed, lime, and seed inspection fees	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash balance from regulation of pesticide applicators	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,757,276)	\$444,965	-17.30	5.30	(\$3,179,652)	\$708,747	-29.30	10.30
Total: Governor's Recommended Amendments	(\$1,757,276)	\$444,965	-17.30	5.30	(\$3,179,652)	\$708,747	-29.30	10.30
HB 1600/SB 850, AS INTRODUCED	\$30,452,180	\$28,697,697	348.69	177.31	\$29,525,784	\$28,961,479	336.69	182.31
Percentage Change	-5.46%	1.57%	-4.73%	3.08%	-9.72%	2.51%	-8.01%	5.99%
Department of Forestry								
2008-2010 Budget, Chapter 879	\$18,604,326	\$10,270,122	218.77	104.61	\$18,604,326	\$10,270,122	218.77	104.61
Proposed Increases								
Increase federal appropriation for grants	\$0	\$0	0.00	0.00	\$0	\$2,275,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$2,275,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate funding for 8 GF positions	(\$526,498)	\$0	-8.00	8.00	(\$530,611)	\$66,370	-8.00	8.00
Eliminate 19.38 vacant GF positions	\$0	\$0	0.00	0.00	(\$996,719)	\$0	-19.38	0.00
Consolidate regional offices	(\$232,404)	\$0	-3.00	0.00	(\$357,896)	\$0	-3.00	0.00
Capture turnover and vacancy savings	(\$447,495)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase fee for the Reforestation of Timberlands Program	(\$120,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Capture capital outlay balances	(\$223,020)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate commute for fire fighters	(\$60,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Defer purchase of heavy equipment	(\$140,769)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Partner with Virginia Tech for a hydrologist position	(\$50,000)	\$0	-1.00	0.00	(\$50,000)	\$0	-1.00	0.00
Combine administrative support position	(\$39,647)	\$0	0.00	0.00	(\$39,952)	\$0	0.00	0.00
Supplant general fund dollars with nongeneral funds	(\$60,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$47,514)	\$0	0.00	0.00
Reduce information technology costs	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Sell an office building in Staunton	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,899,833)	\$0	-12.00	8.00	(\$2,292,692)	\$66,370	-31.38	8.00
Total: Governor's Recommended Amendments	(\$1,899,833)	\$0	-12.00	8.00	(\$2,292,692)	\$2,341,370	-31.38	8.00
HB 1600/SB 850, AS INTRODUCED	\$16,704,493	\$10,270,122	206.77	112.61	\$16,311,634	\$12,611,492	187.39	112.61
Percentage Change	-10.21%	0.00%	-5.49%	7.65%	-12.32%	22.80%	-14.34%	7.65%
Virginia Agricultural Council								
2008-2010 Budget, Chapter 879	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2008-10 Base Budget	\$51,262,956	\$39,013,188	587.76	276.62	\$51,758,936	\$39,013,188	587.76	276.62
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$2,275,000	0.00	0.00
Total Decreases	(\$3,657,109)	\$444,965	-29.30	13.30	(\$5,474,179)	\$775,117	-60.68	18.30
Total: Governor's Recommended Amendment	(\$3,657,109)	\$444,965	-29.30	13.30	(\$5,474,179)	\$3,050,117	-60.68	18.30
HB 1600/SB 850, AS INTRODUCED	\$47,605,847	\$39,458,153	558.46	289.92	\$46,284,757	\$42,063,305	527.08	294.92
Percentage Change	-7.13%	1.14%	-4.99%	4.81%	-10.58%	7.82%	-10.32%	6.62%

Commerce and Trade

Secretary of Commerce and Trade

2008-2010 Budget, Chapter 879	\$25,415,321	\$0	8.00	0.00	\$19,565,321	\$0	8.00	0.00
Proposed Increases								
Increase funding for the Governor's Development Opportunity Fund	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for economic development incentives	(\$734,244)	\$0	0.00	0.00	(\$9,468,210)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$3,314)	\$0	0.00	0.00
Total Decreases	(\$734,244)	\$0	0.00	0.00	(\$9,471,524)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$734,244)	\$0	0.00	0.00	(\$4,471,524)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$24,681,077	\$0	8.00	0.00	\$15,093,797	\$0	8.00	0.00
Percentage Change	-2.89%	0.00%	0.00%	0.00%	-22.85%	0.00%	0.00%	0.00%

Board of Accountancy

2008-2010 Budget, Chapter 879	\$0	\$918,136	0.00	8.00	\$0	\$919,454	0.00	8.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$918,136	0.00	8.00	\$0	\$919,454	0.00	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Business Assistance

2008-2010 Budget, Chapter 879	\$11,223,521	\$1,245,603	41.00	7.00	\$11,223,521	\$1,245,603	41.00	7.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce Virginia Jobs Investment Program grants	(\$313,805)	\$0	0.00	0.00	(\$313,805)	\$0	0.00	0.00
Eliminate vacant positions	(\$214,762)	\$0	-2.00	0.00	(\$255,617)	\$0	-2.00	0.00
Reduce wage payroll costs	(\$58,777)	\$0	0.00	0.00	(\$58,777)	\$0	0.00	0.00
Eliminate one filled position	(\$26,060)	\$0	-1.00	0.00	(\$45,876)	\$0	-1.00	0.00
Supplant VSBFA GF expenses with NGF	(\$28,395)	\$0	0.00	0.00	(\$28,395)	\$28,395	0.00	0.00
Defer moving costs	(\$20,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation for the Virginia Israel Advisory Board	\$0	\$0	0.00	0.00	(\$7,062)	\$0	0.00	0.00
Capture rent savings	\$0	\$0	0.00	0.00	(\$29,742)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$13,017)	\$0	0.00	0.00
Total Decreases	(\$661,799)	\$0	-3.00	0.00	(\$752,291)	\$28,395	-3.00	0.00
Total: Governor's Recommended Amendments	(\$661,799)	\$0	-3.00	0.00	(\$752,291)	\$28,395	-3.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,561,722	\$1,245,603	38.00	7.00	\$10,471,230	\$1,273,998	38.00	7.00
Percentage Change	-5.90%	0.00%	-7.32%	0.00%	-6.70%	2.28%	-7.32%	0.00%
Department of Housing and Community Development								
2008-2010 Budget, Chapter 879	\$44,541,138	\$71,513,064	87.50	22.50	\$43,194,485	\$71,473,064	87.50	22.50
Proposed Increases								
Reflect increased federal funding	\$0	\$0	0.00	0.00	\$0	\$10,371,776	0.00	0.00
Provide funding for foreclosure counseling	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Provide funding for department relocation	\$56,410	\$0	0.00	0.00	\$202,431	\$0	0.00	0.00
Provide funding for the Fort Monroe Federal Area Development Authority	\$0	\$0	0.00	0.00	\$1,556,934	\$0	0.00	0.00
Total Increases	\$56,410	\$0	0.00	0.00	\$2,009,365	\$10,371,776	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce funding for Enterprise Zone Program	(\$1,106,100)	\$0	0.00	0.00	(\$2,250,000)	\$0	0.00	0.00
Reduce funding for indoor plumbing grants	(\$1,600,000)	\$0	0.00	0.00	(\$1,600,000)	\$0	0.00	0.00
Eliminate positions	(\$142,488)	\$0	-4.00	0.00	(\$405,515)	\$0	-4.00	0.00
Reduce funding for single resident housing	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce funding for Shelter Improvement Grants	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Increase use of NGF in Division of Administration	(\$169,030)	\$0	0.00	0.00	(\$79,554)	\$0	0.00	0.00
Reduce funding for the Seed Program	(\$30,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Reduce funding for the Southwest Virginia Water Construction Grants	\$0	\$0	0.00	0.00	(\$225,000)	\$0	0.00	0.00
Reduce pass-through funding for Planning District Commissions (PDC's)	\$0	\$0	0.00	0.00	(\$202,558)	\$0	0.00	0.00
Reduce funding for the Southeast Rural Community Assistance Project (SERCAP)	\$0	\$0	0.00	0.00	(\$200,469)	\$0	0.00	0.00
Eliminate the balance of funding for the community development bank	(\$150,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Virginia Enterprise Initiative grant program	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce the number of wage employees	(\$48,000)	\$0	0.00	0.00	(\$48,000)	\$0	0.00	0.00
Absorb Workforce Transition Act costs	(\$94,085)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay filling vacant building code position	(\$41,000)	\$0	0.00	0.00	(\$41,000)	\$0	0.00	0.00
Supplant general fund dollars in the Division of Housing with nongeneral funds	(\$40,555)	\$0	0.00	0.00	(\$40,555)	\$0	0.00	0.00
Reduce operating expenses of the FMFADA	(\$76,565)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the research and development centers	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce funding for the Southwest Virginia Water Planning Grants	\$0	\$0	0.00	0.00	(\$56,250)	\$0	0.00	0.00
Supplant GF for community development with NGF sources	(\$42,345)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Virginia Main Street program	(\$25,000)	\$0	0.00	0.00	(\$14,990)	\$0	0.00	0.00
Pay International Code Council dues with nongeneral funds	(\$18,000)	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$24,823)	\$0	0.00	0.00
Supplant GF for FMFADA with nongeneral funds	(\$16,400)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce administrative costs for the Livable Home Tax Credit	(\$7,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Reduce discretionary expenses in the Division of Building & Fire Programs	(\$5,500)	\$0	0.00	0.00	(\$5,500)	\$0	0.00	0.00
Reduce costs for postage services	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Transfer appropriation and positions to the correct service area	\$0	\$0	-1.00	1.00	\$0	\$0	-1.00	1.00
Transfer nongeneral fund balances to the general fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund balances to the general fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,817,068)	\$0	-5.00	1.00	(\$5,800,214)	\$0	-5.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Governor's Recommended Amendments	(\$3,760,658)	\$0	-5.00	1.00	(\$3,790,849)	\$10,371,776	-5.00	1.00
HB 1600/SB 850, AS INTRODUCED	\$40,780,480	\$71,513,064	82.50	23.50	\$39,403,636	\$81,844,840	82.50	23.50
Percentage Change	-8.44%	0.00%	-5.71%	4.44%	-8.78%	14.51%	-5.71%	4.44%
Department of Labor and Industry								
2008-2010 Budget, Chapter 879	\$8,458,204	\$6,011,682	114.04	68.96	\$8,458,149	\$6,011,682	114.04	68.96
Proposed Increases								
Merges the Human Rights Council into the agency	\$0	\$0	0.00	0.00	\$463,125	\$26,200	6.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$463,125	\$26,200	6.00	0.00
Proposed Decreases								
Eliminate wage position (Human Rights Council)	\$0	\$0	0.00	0.00	(\$6,639)	\$0	0.00	0.00
Eliminate purchase of new office furniture (Human Rights Council)	\$0	\$0	0.00	0.00	(\$1,000)	\$0	0.00	0.00
Defer spending safety and health officer discretionary supplement	(\$255,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate telecommute computers (Human Rights Council)	\$0	\$0	0.00	0.00	(\$2,000)	\$0	0.00	0.00
Reduce meeting refreshments (Human Rights Council)	\$0	\$0	0.00	0.00	(\$1,000)	\$0	0.00	0.00
Defer recruitment of one boiler and pressure vessel inspector	(\$79,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate position (Human Rights Council)	\$0	\$0	0.00	0.00	(\$53,861)	\$0	-1.00	0.00
Continue temporary work assignment	(\$31,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer recruitment of Labor Law positions	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$17,238)	\$0	0.00	0.00
Distribute funding to reflect budgeted amounts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct federal funding distribution	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change funding source for positions	\$0	\$0	5.27	-5.27	\$0	\$0	5.27	-5.27
Total Decreases	(\$465,000)	\$0	5.27	-5.27	(\$81,738)	\$0	4.27	-5.27
Total: Governor's Recommended Amendments	(\$465,000)	\$0	5.27	-5.27	\$381,387	\$26,200	10.27	-5.27
HB 1600/SB 850, AS INTRODUCED	\$7,993,204	\$6,011,682	119.31	63.69	\$8,839,536	\$6,037,882	124.31	63.69
Percentage Change	-5.50%	0.00%	4.62%	-7.64%	4.51%	0.44%	9.01%	-7.64%
Department of Mines, Minerals and Energy								
2008-2010 Budget, Chapter 879	\$12,912,049	\$20,844,848	171.62	71.38	\$13,044,566	\$20,844,848	171.62	71.38
Proposed Increases								
Fund expanded alternative energy manufacturing Incentive grant	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Consolidate field offices	(\$20,000)	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$36,175)	\$0	0.00	0.00
Revert energy revolving loan funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate 6 positions in the Division of Geology and Mineral Resources	(\$10,820)	\$0	-6.00	0.00	(\$287,470)	\$0	-6.00	0.00
Reassign 4 positions to a federal grant	(\$156,781)	\$0	-4.00	4.00	(\$313,562)	\$313,562	-4.00	4.00
Eliminate 3 positions in the Division of Geology and Mineral Resources	(\$103,192)	\$0	-3.00	0.00	(\$206,383)	\$0	-3.00	0.00
Reassign a mineral resources scientist II position	(\$39,603)	\$0	-1.00	1.00	(\$79,206)	\$100,000	-1.00	1.00
Replace reduced federal funding for state energy program	\$0	\$0	0.00	0.00	\$182,000	\$0	0.00	0.00
Eliminate a vacant stores and warehouse specialist position	(\$17,466)	\$0	0.00	0.00	(\$34,931)	\$0	0.00	0.00
Pay operating costs with nongeneral funds	\$0	\$0	0.00	0.00	(\$38,698)	\$38,698	0.00	0.00
Utilize federal funds for general fund costs	(\$104,320)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay filling vacant energy management specialist/program manager position	(\$46,027)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pay annual membership dues with nongeneral funds	(\$6,100)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert sub metering special funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer filling a vacant energy management training coordinator position	(\$54,882)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert sales office funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$208,225)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase pool bond administration fees	(\$41,700)	\$0	0.00	0.00	(\$41,700)	\$23,300	0.00	0.00
Total Decreases	(\$809,116)	\$0	-14.00	5.00	(\$896,125)	\$475,560	-14.00	5.00
Total: Governor's Recommended Amendments	(\$809,116)	\$0	-14.00	5.00	\$1,103,875	\$475,560	-14.00	5.00
HB 1600/SB 850, AS INTRODUCED	\$12,102,933	\$20,844,848	157.62	76.38	\$14,148,441	\$21,320,408	157.62	76.38
Percentage Change	-6.27%	0.00%	-8.16%	7.00%	8.46%	2.28%	-8.16%	7.00%
Department of Professional and Occupational Regulation								
2008-2010 Budget, Chapter 879	\$0	\$19,558,546	0.00	186.00	\$0	\$19,551,410	0.00	186.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer funding and positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for implementation for renovation, repair, and painting program regulations	\$0	\$0	0.00	0.00	\$0	\$535,598	0.00	6.00
Increase nongeneral fund appropriation for rent and information technology	\$0	\$98,060	0.00	0.00	\$0	\$144,347	0.00	0.00
Add positions for program activities	\$0	\$0	0.00	0.00	\$0	\$342,322	0.00	5.00
Add position for the Common Interest Community Management Board	\$0	\$0	0.00	0.00	\$0	\$78,153	0.00	1.00
Add position for internal control and risk management	\$0	\$0	0.00	0.00	\$0	\$109,945	0.00	1.00
Add position for information technology activities	\$0	\$0	0.00	0.00	\$0	\$91,938	0.00	1.00
Add position for forms design and maintenance	\$0	\$0	0.00	0.00	\$0	\$71,998	0.00	1.00
Add position for fee processing	\$0	\$0	0.00	0.00	\$0	\$59,519	0.00	1.00
Total Increases	\$0	\$98,060	0.00	0.00	\$0	\$1,433,820	0.00	16.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$98,060	0.00	0.00	\$0	\$1,433,820	0.00	16.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$19,656,606	0.00	186.00	\$0	\$20,985,230	0.00	202.00
Percentage Change	0.00%	0.50%	0.00%	0.00%	0.00%	7.33%	0.00%	8.60%
Virginia Economic Development Partnership								
2008-2010 Budget, Chapter 879	\$17,076,010	\$0	0.00	0.00	\$17,026,010	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$43,553)	\$0	0.00	0.00
Implement strategies to capture efficiencies	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$1,000,000)	\$0	0.00	0.00	(\$1,043,553)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,000,000)	\$0	0.00	0.00	(\$1,043,553)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$16,076,010	\$0	0.00	0.00	\$15,982,457	\$0	0.00	0.00
Percentage Change	-5.86%	0.00%	0.00%	0.00%	-6.13%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2008-2010 Budget, Chapter 879	\$487	\$580,220,374	0.00	865.00	\$487	\$585,220,375	0.00	865.00
Proposed Increases								
Increase appropriation for unemployment insurance benefits	\$0	\$0	0.00	0.00	\$0	\$368,600,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$368,600,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer appropriation to the proper fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify information technology project language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$368,600,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$487	\$580,220,374	0.00	865.00	\$487	\$953,820,375	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	62.98%	0.00%	0.00%
Virginia Racing Commission								
2008-2010 Budget, Chapter 879	\$0	\$5,047,817	0.00	10.00	\$0	\$5,047,817	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce operating expenses of the Racing Commission	\$0	(\$415,092)	0.00	0.00	\$0	(\$1,037,173)	0.00	0.00
Reflect reduced nongeneral fund forecast and reduce appropriation for Breeders Fund	\$0	\$0	0.00	0.00	\$0	(\$700,000)	0.00	0.00
Total Decreases	\$0	(\$415,092)	0.00	0.00	\$0	(\$1,737,173)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$415,092)	0.00	0.00	\$0	(\$1,737,173)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$4,632,725	0.00	10.00	\$0	\$3,310,644	0.00	10.00
Percentage Change	0.00%	-8.22%	0.00%	0.00%	0.00%	-34.41%	0.00%	0.00%
Virginia Tourism Authority								
2008-2010 Budget, Chapter 879	\$14,469,330	\$0	0.00	0.00	\$14,469,330	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Implement strategies to capture efficiencies	(\$800,000)	\$0	0.00	0.00	(\$800,000)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$18,209)	\$0	0.00	0.00
Move appropriation to the correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$800,000)	\$0	0.00	0.00	(\$818,209)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$800,000)	\$0	0.00	0.00	(\$818,209)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$13,669,330	\$0	0.00	0.00	\$13,651,121	\$0	0.00	0.00
Percentage Change	-5.53%	0.00%	0.00%	0.00%	-5.65%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Commerce and Trade								
2008-10 Base Budget	\$134,096,060	\$705,360,070	422.16	1,238.84	\$126,981,869	\$710,314,253	422.16	1,238.84
Proposed Amendments								
Total Increases	\$56,410	\$98,060	0.00	0.00	\$9,472,490	\$380,431,796	6.00	16.00
Total Decreases	(\$8,287,227)	(\$415,092)	-16.73	0.73	(\$18,863,654)	(\$1,233,218)	-17.73	0.73
Total: Governor's Recommended Amendment	(\$8,230,817)	(\$317,032)	-16.73	0.73	(\$9,391,164)	\$379,198,578	-11.73	16.73
HB 1600/SB 850, AS INTRODUCED	\$125,865,243	\$705,043,038	405.43	1,239.57	\$117,590,705	\$1,089,512,831	410.43	1,255.57
Percentage Change	-6.14%	-0.04%	-3.96%	0.06%	-7.40%	53.38%	-2.78%	1.35%

Education

Secretary of Education

2008-2010 Budget, Chapter 879	\$654,068	\$0	6.00	0.00	\$654,068	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,865)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,865)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,865)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$654,068	\$0	6.00	0.00	\$651,203	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2008-2010 Budget, Chapter 879	\$56,416,667	\$63,896,509	164.50	175.50	\$56,416,667	\$63,896,509	164.50	175.50
Proposed Increases								
Realign budget for Career & Technical expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate 12 Vacant FTEs	(\$1,200,000)	\$0	-12.00	0.00	(\$1,200,000)	\$0	-12.00	0.00
Layoff 11 Classified Employees	(\$417,083)	\$0	-11.00	0.00	(\$935,000)	\$0	-11.00	0.00
Supplant GF with NGF funds (CT,Spec Ed, NCLB) for 4 Educ Spec FTEs	(\$400,000)	\$400,000	0.00	0.00	(\$400,000)	\$400,000	0.00	0.00
Reduce funding for Wage positions	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Supplant GF with NGF funds for Academic Reviews \$790K	(\$308,333)	\$308,333	0.00	0.00	(\$200,000)	\$200,000	0.00	0.00
Reduce FY09 VITA Comprehensive Services from pre-pay in FY08	(\$497,273)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant GF with NGF funds for Educ Info Management Sys (EIMS)	(\$295,488)	\$295,488	0.00	0.00	(\$200,000)	\$200,000	0.00	0.00
Supplant GF with NGF funds for Partnership for Achieving Successful Schools (PASS) \$275K	(\$182,892)	\$182,892	0.00	0.00	(\$101,395)	\$101,395	0.00	0.00
Absorb Workforce Transition Act Retirement costs in the Virginia Retirement System	(\$145,235)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant GF with NGF funds for 2 positions in Schools for Students with Disabilities Fund	(\$143,236)	\$143,236	0.00	0.00	(\$143,236)	\$143,236	0.00	0.00
Eliminate 100% funding for Civics Education Commission	(\$81,000)	\$0	0.00	0.00	(\$81,000)	\$0	0.00	0.00
Reduce Partnership for Achieving Successful Schools (PASS) \$275K	(\$65,000)	\$0	0.00	0.00	(\$65,000)	\$0	0.00	0.00
Reduce 50% of Admin funding for Gov Schls,Foreign Lang Acad & SOL Rev Process	(\$63,388)	\$0	0.00	0.00	(\$63,388)	\$0	0.00	0.00
Supplant GF with NGF for Support Administrative funding for Va Teacher Corps	(\$50,033)	\$50,032	0.00	0.00	(\$50,033)	\$50,033	0.00	0.00
Reduce VITA Comprehensive Services bill funding	(\$25,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove Additional funding for 0.5% Pay Practices Granted to Executive Branch Agencies in 06-08 Biennium	\$0	\$0	0.00	0.00	(\$58,098)	\$0	0.00	0.00
Total Decreases	(\$4,273,961)	\$1,379,981	-23.00	0.00	(\$3,947,150)	\$1,094,664	-23.00	0.00
Total: Governor's Recommended Amendments	(\$4,273,961)	\$1,379,981	-23.00	0.00	(\$3,947,150)	\$1,094,664	-23.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$52,142,706	\$65,276,490	141.50	175.50	\$52,469,517	\$64,991,173	141.50	175.50
Percentage Change	-7.58%	2.16%	-13.98%	0.00%	-7.00%	1.71%	-13.98%	0.00%
Department of Education - Direct Aid to Public Education								
2008-2010 Budget, Chapter 879	\$5,723,806,043	\$1,484,318,135	0.00	0.00	\$5,930,513,050	\$1,409,318,135	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Policy Change for Sales Tax: Update Sales Tax Revenue (Dealer Disc,Cig, Energy Effic)	\$13,357	\$0	0.00	0.00	\$9,237,235	\$0	0.00	0.00
Correct Special Education Child count for Hanover County	\$0	\$0	0.00	0.00	\$6,842,495	\$0	0.00	0.00
Technical Update: Net Basic Aid & Sales Tax Distribution for 2008 Triennial Census count	\$0	\$0	0.00	0.00	\$4,573,811	\$0	0.00	0.00
Technical Update: Bill Enrolling Corrections	(\$2,018)	\$0	0.00	0.00	\$35,793	\$0	0.00	0.00
Language: Direct Payments to H.E. Institutes on behalf of Va Tch Scholarship Recipient	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Provide Flexibility to use Instruc Tech Resource funds for Data Coordinators	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Provide Flexibility to use Early Reading Intervention Lottery funds for Reading Specialists	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Provide Flexibility to use SOL Algebra Readiness Lottery funds for Math Specialists	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Provide Flexibility to use SOQ Prev,Interv, Remed for ESL teachers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Allows Carry Over of FY09 balances into FY10	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Distribution of FY10 Balance of Lottery Funds to Localities - no match req	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Allows Withdrawal from Local Escrow Accts for Oper Exp in FY10	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$11,339	\$0	0.00	0.00	\$20,689,334	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Policy Change: Implement a Funding Cap for Support Positions	\$0	\$0	0.00	0.00	(\$340,929,517)	\$0	0.00	0.00
Technical Update: Standards of Quality (SOQ) Programs for ADM	(\$33,752,693)	\$0	0.00	0.00	(\$45,705,929)	\$0	0.00	0.00
Eliminate 2.0% Salary Increase for all SOQ Funded Positions	\$0	\$0	0.00	0.00	(\$71,582,492)	\$0	0.00	0.00
Policy Change: Eliminate Funding in Lottery for Nonrecurring Expenses (Sch Constr) & Move 6 Progs In & 2 Out	\$0	\$0	0.00	0.00	(\$55,805,447)	\$0	0.00	0.00
Technical Update: Update Net Sales Tax Revenues for October 2008 Reforecast	(\$20,677,790)	\$0	0.00	0.00	(\$34,970,187)	\$0	0.00	0.00
Transfer Literary Fund Balances from FY08	(\$51,340,000)	\$51,340,000	0.00	0.00	\$0	\$0	0.00	0.00
Policy Change: Eliminate School Construction Grants	\$0	\$0	0.00	0.00	(\$27,499,997)	\$0	0.00	0.00
Technical Update: Update Net Sales Tax Revenues for December 2008 Reforecast	(\$9,266,687)	\$0	0.00	0.00	(\$9,259,371)	\$0	0.00	0.00
Technical Update: Categorical Programs for Student Participation	(\$1,711,333)	\$0	0.00	0.00	(\$1,967,101)	\$0	0.00	0.00
Technical Update: Revise Literary Fund Forecast	\$8,777,107	(\$8,777,107)	0.00	0.00	(\$11,851,000)	\$11,851,000	0.00	0.00
Policy Change: Reduce Spec Educ-State Oper Progs for Closure of Southwestern Mental Hlth Institute & Commonwealth Ctr for Children & Adolescents	\$0	\$0	0.00	0.00	(\$1,919,143)	\$0	0.00	0.00
Reduce Group Life employer rate from 0.33% to 0.27%	\$0	\$0	0.00	0.00	(\$1,672,828)	\$0	0.00	0.00
Reduce Retiree Health Care Credit (RHCC) rate from 1.08% to 1.04%	\$0	\$0	0.00	0.00	(\$1,035,605)	\$0	0.00	0.00
Reduce Jobs for Virginia Graduates \$500K	\$0	\$0	0.00	0.00	(\$135,263)	\$0	0.00	0.00
Reduce Career & Technical Education Resource Center \$400K	\$0	\$0	0.00	0.00	(\$108,210)	\$0	0.00	0.00
Reduce Southwest Virginia Public Education Consortium \$200K	\$0	\$0	0.00	0.00	(\$54,105)	\$0	0.00	0.00
Reduce Small School Division Assistance Grant to Norton City \$200K	\$0	\$0	0.00	0.00	(\$54,104)	\$0	0.00	0.00
Reduce Southside Virginia Regional Technology Consortium \$95K	\$0	\$0	0.00	0.00	(\$25,700)	\$0	0.00	0.00
Reduce Virginia Career Education Foundation \$50K	\$0	\$0	0.00	0.00	(\$13,526)	\$0	0.00	0.00
Reduce Van Gogh Outreach Program \$97K	\$0	\$0	0.00	0.00	(\$13,222)	\$0	0.00	0.00
Technical Update: Incentive Programs for Student Participation	(\$240,434)	\$0	0.00	0.00	\$236,699	\$0	0.00	0.00
Update Lottery Revenue Forecast estimate (+\$300K bal from FY08 in FY09)	\$0	(\$30,500,000)	0.00	0.00	\$0	(\$30,800,000)	0.00	0.00
Total Decreases	(\$108,211,830)	\$12,062,893	0.00	0.00	(\$604,366,048)	(\$18,949,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$108,200,491)	\$12,062,893	0.00	0.00	(\$583,676,714)	(\$18,949,000)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,615,605,552	\$1,496,381,028	0.00	0.00	\$5,346,836,336	\$1,390,369,135	0.00	0.00
Percentage Change	-1.89%	0.81%	0.00%	0.00%	-9.84%	-1.34%	0.00%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton								
2008-2010 Budget, Chapter 879	\$3,568,224	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$3,568,224	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia School for Deaf and Blind at Staunton								
2008-2010 Budget, Chapter 879	\$11,024,926	\$1,342,186	190.00	0.00	\$10,942,769	\$1,341,987	190.00	0.00
Proposed Increases								
Adjust Nongeneral fund appropriation	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Proposed Decreases								
Eliminate 9.5 Vacant Positions Personal Services	\$0	\$0	0.00	0.00	(\$310,426)	\$0	-9.50	0.00
Fund 2 Support Positions with NGF	\$0	\$0	0.00	0.00	(\$125,916)	\$125,916	0.00	0.00
Reduce Utility & Staff Travel costs	\$0	\$0	0.00	0.00	(\$62,116)	\$0	0.00	0.00
Consolidate 2 Bus Routes into 1 route	\$0	\$0	0.00	0.00	(\$54,770)	\$0	0.00	0.00
Close Carter Hall Dormitory	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Increase Medicaid reimbursements	\$0	\$0	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Reduce Personnel costs	\$0	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Close Superintendent's Residence	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Remove Additional funding for 0.5% Pay Practices Granted to Executive Branch Agencies in 06-08 Biennium	\$0	\$0	0.00	0.00	(\$22,767)	\$0	0.00	0.00
Freeze Student Enrollment at Oct 9, 2008 level @ 132 students	\$0	\$0	0.00	0.00	(\$15,746)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$756,741)	\$175,916	-9.50	0.00
Total: Governor's Recommended Amendments	\$0	\$100,000	0.00	0.00	(\$756,741)	\$275,916	-9.50	0.00
HB 1600/SB 850, AS INTRODUCED	\$11,024,926	\$1,442,186	190.00	0.00	\$10,186,028	\$1,617,903	180.50	0.00
Percentage Change	0.00%	7.45%	0.00%	0.00%	-6.92%	20.56%	-5.00%	0.00%
Total: Department of Education								
2008-10 Base Budget	\$5,795,469,928	\$1,549,556,830	360.50	175.50	\$5,998,526,554	\$1,474,556,631	360.50	175.50
Proposed Amendments								
Total Increases	\$11,339	\$100,000	0.00	0.00	\$20,689,334	\$100,000	0.00	0.00
Total Decreases	(\$112,485,791)	\$13,442,874	-23.00	0.00	(\$609,072,804)	(\$17,678,420)	-32.50	0.00
Total: Governor's Recommended Amendment	(\$112,474,452)	\$13,542,874	-23.00	0.00	(\$588,383,470)	(\$17,578,420)	-32.50	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,682,995,476	\$1,563,099,704	337.50	175.50	\$5,410,143,084	\$1,456,978,211	328.00	175.50
Percentage Change	-1.94%	0.87%	-6.38%	0.00%	-9.81%	-1.19%	-9.02%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Council of Higher Education for Virginia								
2008-2010 Budget, Chapter 879	\$82,786,741	\$7,943,399	39.00	15.00	\$82,892,741	\$7,943,399	39.00	15.00
Proposed Increases								
Federal indirect cost recoveries	\$0	\$0	0.00	0.00	\$0	\$125,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$125,000	0.00	0.00
Proposed Decreases								
Reduce nonpersonal services	(\$31,016)	\$0	0.00	0.00	(\$36,492)	\$0	0.00	0.00
Replace general fund expenditures with nongeneral fund sources	(\$400,699)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert unexpended student financial aid funding	(\$1,339,740)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the eminent scholars program	\$0	\$0	0.00	0.00	(\$6,026,466)	\$0	0.00	0.00
Reduce general fund supported positions	\$0	\$0	0.00	0.00	(\$325,000)	\$0	-3.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$12,366)	\$0	0.00	0.00
Phase-out TAG Award for graduate students	\$0	\$0	0.00	0.00	(\$2,100,000)	\$0	0.00	0.00
Total Decreases	(\$1,771,455)	\$0	0.00	0.00	(\$8,500,324)	\$0	-3.00	0.00
Total: Governor's Recommended Amendments	(\$1,771,455)	\$0	0.00	0.00	(\$8,500,324)	\$125,000	-3.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$81,015,286	\$7,943,399	39.00	15.00	\$74,392,417	\$8,068,399	36.00	15.00
Percentage Change	-2.14%	0.00%	0.00%	0.00%	-10.25%	1.57%	-7.69%	0.00%
Christopher Newport University								
2008-2010 Budget, Chapter 879	\$32,393,538	\$77,784,540	330.96	455.78	\$32,393,538	\$79,101,073	330.96	473.78
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$570,000	\$0	0.00	0.00
NGF for auxiliary enterprise programs	\$0	\$784,487	0.00	0.00	\$0	\$898,915	0.00	0.00
Total Increases	\$0	\$784,487	0.00	0.00	\$570,000	\$898,915	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,430,977)	\$0	0.00	0.00	(\$4,292,932)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$39,676)	\$0	0.00	0.00
Total Decreases	(\$1,430,977)	\$0	0.00	0.00	(\$4,332,608)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,430,977)	\$784,487	0.00	0.00	(\$3,762,608)	\$898,915	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$30,962,561	\$78,569,027	330.96	455.78	\$28,630,930	\$79,999,988	330.96	473.78
Percentage Change	-4.42%	1.01%	0.00%	0.00%	-11.62%	1.14%	0.00%	0.00%
The College of William and Mary in Virginia								
2008-2010 Budget, Chapter 879	\$52,367,154	\$174,494,762	542.66	859.79	\$52,367,154	\$174,494,762	542.66	859.79
Proposed Increases								
NGF for auxiliary enterprise program revenue	\$0	\$6,391,970	0.00	0.00	\$0	\$8,259,500	0.00	0.00
NGF for student financial assistance	\$0	\$747,470	0.00	0.00	\$0	\$747,470	0.00	0.00
NGF for debt service payments	\$0	\$3,251,506	0.00	0.00	\$0	\$3,251,506	0.00	0.00
NGF for educational and general programs	\$0	\$6,229,075	0.00	0.00	\$0	\$6,229,075	0.00	0.00
Total Increases	\$0	\$16,620,021	0.00	0.00	\$0	\$18,487,551	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
GF Budget Reduction	(\$3,426,462)	\$0	0.00	0.00	(\$7,342,419)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$52,791)	\$0	0.00	0.00
Total Decreases	(\$3,426,462)	\$0	0.00	0.00	(\$7,395,210)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,426,462)	\$16,620,021	0.00	0.00	(\$7,395,210)	\$18,487,551	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$48,940,692	\$191,114,783	542.66	859.79	\$44,971,944	\$192,982,313	542.66	859.79
Percentage Change	-6.54%	9.52%	0.00%	0.00%	-14.12%	10.59%	0.00%	0.00%
Richard Bland College								
2008-2010 Budget, Chapter 879	\$6,308,344	\$4,815,392	70.43	40.73	\$6,308,344	\$6,253,392	70.43	40.73
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$41,219	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$86,219	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$295,397)	\$0	0.00	0.00	(\$590,794)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$6,212)	\$0	0.00	0.00
Total Decreases	(\$295,397)	\$0	0.00	0.00	(\$597,006)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$295,397)	\$0	0.00	0.00	(\$510,787)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$6,012,947	\$4,815,392	70.43	40.73	\$5,797,557	\$6,253,392	70.43	40.73
Percentage Change	-4.68%	0.00%	0.00%	0.00%	-8.10%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science								
2008-2010 Budget, Chapter 879	\$21,351,165	\$24,815,247	270.77	99.30	\$21,438,665	\$24,815,247	270.77	99.30
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,477,885)	\$0	0.00	0.00	(\$2,242,975)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$57,833)	\$0	0.00	0.00
Total Decreases	(\$1,477,885)	\$0	0.00	0.00	(\$2,300,808)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,477,885)	\$0	0.00	0.00	(\$2,300,808)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$19,873,280	\$24,815,247	270.77	99.30	\$19,137,857	\$24,815,247	270.77	99.30
Percentage Change	-6.92%	0.00%	0.00%	0.00%	-10.73%	0.00%	0.00%	0.00%
George Mason University								
2008-2010 Budget, Chapter 879	\$153,017,813	\$490,144,375	1,081.14	2,383.57	\$153,017,813	\$503,444,375	1,081.14	2,383.57
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$3,056,124	\$0	0.00	0.00
NGF for educational and general programs	\$0	\$0	0.00	0.00	\$0	\$15,400,000	0.00	95.00
Total Increases	\$0	\$0	0.00	0.00	\$3,056,124	\$15,400,000	0.00	95.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
GF Budget Reduction	(\$9,799,203)	\$0	0.00	0.00	(\$20,998,292)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$170,201)	\$0	0.00	0.00
Total Decreases	(\$9,799,203)	\$0	0.00	0.00	(\$21,168,493)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$9,799,203)	\$0	0.00	0.00	(\$18,112,369)	\$15,400,000	0.00	95.00
HB 1600/SB 850, AS INTRODUCED	\$143,218,610	\$490,144,375	1,081.14	2,383.57	\$134,905,444	\$518,844,375	1,081.14	2,478.57
Percentage Change	-6.40%	0.00%	0.00%	0.00%	-11.84%	3.06%	0.00%	3.99%
James Madison University								
2008-2010 Budget, Chapter 879	\$84,284,917	\$293,520,833	947.33	1,843.61	\$84,284,917	\$306,013,465	947.33	1,871.11
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$635,950	\$0	0.00	0.00
NGF for educational and general programs	\$0	\$6,367,530	0.00	43.88	\$0	\$18,773,031	0.00	78.88
Total Increases	\$0	\$6,367,530	0.00	43.88	\$1,635,950	\$18,773,031	0.00	78.88
Proposed Decreases								
GF Budget Reduction	(\$5,447,520)	\$0	0.00	0.00	(\$11,673,257)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$104,575)	\$0	0.00	0.00
Total Decreases	(\$5,447,520)	\$0	0.00	0.00	(\$11,777,832)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,447,520)	\$6,367,530	0.00	43.88	(\$10,141,882)	\$18,773,031	0.00	78.88
HB 1600/SB 850, AS INTRODUCED	\$78,837,397	\$299,888,363	947.33	1,887.49	\$74,143,035	\$324,786,496	947.33	1,949.99
Percentage Change	-6.46%	2.17%	0.00%	2.38%	-12.03%	6.13%	0.00%	4.22%
Longwood University								
2008-2010 Budget, Chapter 879	\$31,466,723	\$60,257,763	268.89	371.67	\$31,466,723	\$60,257,763	268.89	371.67
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$615,000	\$0	0.00	0.00
New bachelor of science in nursing program	\$0	\$0	0.00	0.00	\$240,442	\$0	3.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$395,244	\$0	0.00	0.00
NGF for educational and general programs	\$0	\$0	0.00	0.00	\$0	\$3,735,390	0.00	0.00
NGF for auxiliary enterprise	\$0	\$0	0.00	0.00	\$0	\$7,110,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,250,686	\$10,845,390	3.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,356,876)	\$0	0.00	0.00	(\$4,070,629)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$33,596)	\$0	0.00	0.00
Total Decreases	(\$1,356,876)	\$0	0.00	0.00	(\$4,104,225)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,356,876)	\$0	0.00	0.00	(\$2,853,539)	\$10,845,390	3.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$30,109,847	\$60,257,763	268.89	371.67	\$28,613,184	\$71,103,153	271.89	371.67
Percentage Change	-4.31%	0.00%	0.00%	0.00%	-9.07%	18.00%	1.12%	0.00%
Norfolk State University								
2008-2010 Budget, Chapter 879	\$52,905,178	\$96,720,211	483.70	498.67	\$52,905,178	\$96,720,211	483.70	498.67

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$747,309	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$947,309	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$2,044,145)	\$0	0.00	0.00	(\$6,132,434)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$54,458)	\$0	0.00	0.00
Total Decreases	(\$2,044,145)	\$0	0.00	0.00	(\$6,186,892)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,044,145)	\$0	0.00	0.00	(\$5,239,583)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$50,861,033	\$96,720,211	483.70	498.67	\$47,665,595	\$96,720,211	483.70	498.67
Percentage Change	-3.86%	0.00%	0.00%	0.00%	-9.90%	0.00%	0.00%	0.00%
Old Dominion University								
2008-2010 Budget, Chapter 879	\$127,327,412	\$180,441,943	967.21	1,315.53	\$124,327,412	\$185,691,943	967.21	1,315.53
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$1,090,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,796,059	\$0	0.00	0.00
NGF for auxiliary enterprise program revenue	\$0	\$11,554,988	0.00	0.00	\$0	\$15,722,481	0.00	0.00
Modeling and Simulation Continuation Funding	\$0	\$0	0.00	0.00	\$2,099,838	\$0	14.00	0.00
NGF for educational and general programs	\$0	\$0	0.00	0.00	\$0	\$6,672,765	0.00	0.00
Total Increases	\$0	\$11,554,988	0.00	0.00	\$5,985,897	\$22,395,246	14.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$5,645,898)	\$0	0.00	0.00	(\$16,487,695)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$102,116)	\$0	0.00	0.00
Total Decreases	(\$5,645,898)	\$0	0.00	0.00	(\$16,589,811)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,645,898)	\$11,554,988	0.00	0.00	(\$10,603,914)	\$22,395,246	14.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$121,681,514	\$191,996,931	967.21	1,315.53	\$113,723,498	\$208,087,189	981.21	1,315.53
Percentage Change	-4.43%	6.40%	0.00%	0.00%	-8.53%	12.06%	1.45%	0.00%
Radford University								
2008-2010 Budget, Chapter 879	\$58,395,453	\$102,449,782	633.91	756.13	\$58,395,453	\$106,025,681	633.91	756.13
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$458,578	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$958,578	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$2,496,321)	\$0	0.00	0.00	(\$7,488,962)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$59,793)	\$0	0.00	0.00
Total Decreases	(\$2,496,321)	\$0	0.00	0.00	(\$7,548,755)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,496,321)	\$0	0.00	0.00	(\$6,590,177)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$55,899,132	\$102,449,782	633.91	756.13	\$51,805,276	\$106,025,681	633.91	756.13
Percentage Change	-4.27%	0.00%	0.00%	0.00%	-11.29%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Mary Washington								
2008-2010 Budget, Chapter 879	\$25,140,551	\$68,116,810	220.66	462.00	\$25,140,551	\$72,416,810	220.66	462.00
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$440,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$39,047	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$479,047	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,656,014)	\$0	0.00	0.00	(\$3,548,600)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$25,222)	\$0	0.00	0.00
Total Decreases	(\$1,656,014)	\$0	0.00	0.00	(\$3,573,822)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,656,014)	\$0	0.00	0.00	(\$3,094,775)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$23,484,537	\$68,116,810	220.66	462.00	\$22,045,776	\$72,416,810	220.66	462.00
Percentage Change	-6.59%	0.00%	0.00%	0.00%	-12.31%	0.00%	0.00%	0.00%
University of Virginia-Academic Division								
2008-2010 Budget, Chapter 879	\$161,025,383	\$802,482,246	1,389.27	6,215.69	\$161,025,383	\$824,782,246	1,389.27	6,226.69
Proposed Increases								
Nursing scholarship	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Health insurance premiums	\$0	\$0	0.00	0.00	\$1,132,304	\$1,756,227	0.00	0.00
NGF for educational and general programs	\$0	\$10,000,000	0.00	0.00	\$0	\$24,000,000	0.00	0.00
Total Increases	\$0	\$10,000,000	0.00	0.00	\$1,382,304	\$25,756,227	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$10,619,554)	\$0	0.00	0.00	(\$22,756,186)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$325,763)	\$0	0.00	0.00
Reduce E & G to fund Nursing scholarship	\$0	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total Decreases	(\$10,619,554)	\$0	0.00	0.00	(\$23,331,949)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$10,619,554)	\$10,000,000	0.00	0.00	(\$21,949,645)	\$25,756,227	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$150,405,829	\$812,482,246	1,389.27	6,215.69	\$139,075,738	\$850,538,473	1,389.27	6,226.69
Percentage Change	-6.59%	1.25%	0.00%	0.00%	-13.63%	3.12%	0.00%	0.00%
University of Virginia Medical Center								
2008-2010 Budget, Chapter 879	\$0	\$1,069,920,297	0.00	5,031.22	\$0	\$1,119,709,439	0.00	5,149.22
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$1,069,920,297	0.00	5,031.22	\$0	\$1,119,709,439	0.00	5,149.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia's College at Wise								
2008-2010 Budget, Chapter 879	\$16,783,866	\$17,069,269	165.26	121.28	\$16,783,866	\$17,069,269	165.26	121.28
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$19,271	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$139,271	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$754,459)	\$0	0.00	0.00	(\$2,263,377)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$14,033)	\$0	0.00	0.00
Total Decreases	(\$754,459)	\$0	0.00	0.00	(\$2,277,410)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$754,459)	\$0	0.00	0.00	(\$2,138,139)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$16,029,407	\$17,069,269	165.26	121.28	\$14,645,727	\$17,069,269	165.26	121.28
Percentage Change	-4.50%	0.00%	0.00%	0.00%	-12.74%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2008-2010 Budget, Chapter 879	\$221,143,304	\$657,667,701	1,507.80	3,674.29	\$220,026,304	\$664,219,660	1,507.80	3,674.29
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$4,337,715	\$0	0.00	0.00
NGF for educational and general programs	\$0	\$3,000,000	0.00	0.00	\$0	\$23,000,000	0.00	118.00
Total Increases	\$0	\$3,000,000	0.00	0.00	\$4,337,715	\$23,000,000	0.00	118.00
Proposed Decreases								
GF Budget Reduction	(\$10,136,449)	\$0	0.00	0.00	(\$30,100,797)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$281,463)	\$0	0.00	0.00
Transfer Commonwealth Autism Services to MHMRSAS	\$0	\$0	0.00	0.00	(\$940,000)	\$0	0.00	0.00
Total Decreases	(\$10,136,449)	\$0	0.00	0.00	(\$31,322,260)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$10,136,449)	\$3,000,000	0.00	0.00	(\$26,984,545)	\$23,000,000	0.00	118.00
HB 1600/SB 850, AS INTRODUCED	\$211,006,855	\$660,667,701	1,507.80	3,674.29	\$193,041,759	\$687,219,660	1,507.80	3,792.29
Percentage Change	-4.58%	0.46%	0.00%	0.00%	-12.26%	3.46%	0.00%	3.21%
Virginia Community College System								
2008-2010 Budget, Chapter 879	\$421,930,677	\$607,871,905	5,542.57	3,365.58	\$421,884,427	\$652,921,209	5,542.57	3,365.58
Proposed Increases								
Finance equipment purchase through master equipment lease program	\$0	\$0	0.00	0.00	\$271,932	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$11,464,760	\$0	0.00	0.00
NGF for federal student financial aid	\$0	\$0	0.00	0.00	\$0	\$57,182,200	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$11,736,692	\$57,182,200	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
GF Budget Reduction	(\$19,874,910)	\$0	0.00	0.00	(\$39,745,194)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$420,607)	\$0	0.00	0.00
NGF decrease for educational and general programs	\$0	\$0	0.00	0.00	\$0	(\$29,427,724)	0.00	0.00
Total Decreases	(\$19,874,910)	\$0	0.00	0.00	(\$40,165,801)	(\$29,427,724)	0.00	0.00
Total: Governor's Recommended Amendments	(\$19,874,910)	\$0	0.00	0.00	(\$28,429,109)	\$27,754,476	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$402,055,767	\$607,871,905	5,542.57	3,365.58	\$393,455,318	\$680,675,685	5,542.57	3,365.58
Percentage Change	-4.71%	0.00%	0.00%	0.00%	-6.74%	4.25%	0.00%	0.00%
Virginia Military Institute								
2008-2010 Budget, Chapter 879	\$14,759,655	\$43,878,669	185.71	278.06	\$14,759,655	\$43,878,669	185.71	278.06
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
NGF for additional auxiliary enterprise program revenue	\$0	\$456,335	0.00	0.00	\$0	\$456,335	0.00	0.00
NGF for educational and general programs	\$0	\$1,464,000	0.00	0.00	\$0	\$1,464,000	0.00	0.00
NGFfor Unique Military Activities	\$0	\$433,000	0.00	0.00	\$0	\$433,000	0.00	0.00
Total Increases	\$0	\$2,353,335	0.00	0.00	\$120,000	\$2,353,335	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$982,653)	\$0	0.00	0.00	(\$2,105,684)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$13,180)	\$0	0.00	0.00
Total Decreases	(\$982,653)	\$0	0.00	0.00	(\$2,118,864)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$982,653)	\$2,353,335	0.00	0.00	(\$1,998,864)	\$2,353,335	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$13,777,002	\$46,232,004	185.71	278.06	\$12,760,791	\$46,232,004	185.71	278.06
Percentage Change	-6.66%	5.36%	0.00%	0.00%	-13.54%	5.36%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2008-2010 Budget, Chapter 879	\$200,329,079	\$752,424,246	1,911.53	4,276.45	\$200,329,079	\$784,574,246	1,911.53	4,276.45
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$8,888,823)	\$0	0.00	0.00	(\$26,666,470)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$285,633)	\$0	0.00	0.00
Total Decreases	(\$8,888,823)	\$0	0.00	0.00	(\$26,952,103)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$8,888,823)	\$0	0.00	0.00	(\$26,952,103)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$191,440,256	\$752,424,246	1,911.53	4,276.45	\$173,376,976	\$784,574,246	1,911.53	4,276.45
Percentage Change	-4.44%	0.00%	0.00%	0.00%	-13.45%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2008-2010 Budget, Chapter 879	\$67,004,888	\$18,540,572	689.94	384.47	\$67,004,888	\$18,540,572	689.94	384.47
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
GF Budget Reduction	(\$2,307,994)	\$0	0.00	0.00	(\$2,307,994)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$74,478)	\$0	0.00	0.00
Total Decreases	(\$2,307,994)	\$0	0.00	0.00	(\$2,382,472)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,307,994)	\$0	0.00	0.00	(\$2,382,472)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$64,696,894	\$18,540,572	689.94	384.47	\$64,622,416	\$18,540,572	689.94	384.47
Percentage Change	-3.44%	0.00%	0.00%	0.00%	-3.56%	0.00%	0.00%	0.00%
Virginia State University								
2008-2010 Budget, Chapter 879	\$38,088,910	\$80,707,270	315.37	454.69	\$38,088,910	\$87,784,023	317.37	454.69
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,897,870	\$0	0.00	0.00
Manufacturing engineering and logistics technology program	\$0	\$0	0.00	0.00	\$1,500,000	\$0	1.00	0.00
NGF for auxiliary enterprise program revenue	\$0	\$0	0.00	0.00	\$0	\$1,500,000	0.00	0.00
NGF for sponsored program revenue	\$0	\$0	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$3,647,870	\$3,500,000	1.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,261,557)	\$0	0.00	0.00	(\$3,784,670)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$26,919)	\$0	0.00	0.00
Total Decreases	(\$1,261,557)	\$0	0.00	0.00	(\$3,811,589)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,261,557)	\$0	0.00	0.00	(\$163,719)	\$3,500,000	1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$36,827,353	\$80,707,270	315.37	454.69	\$37,925,191	\$91,284,023	318.37	454.69
Percentage Change	-3.31%	0.00%	0.00%	0.00%	-0.43%	3.99%	0.32%	0.00%
Cooperative Extension and Agricultural Research Service								
2008-2010 Budget, Chapter 879	\$4,785,161	\$5,064,095	30.75	52.00	\$4,785,161	\$5,064,095	30.75	52.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$26,542)	\$0	0.00	0.00	(\$26,542)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$6,585)	\$0	0.00	0.00
Total Decreases	(\$26,542)	\$0	0.00	0.00	(\$33,127)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$26,542)	\$0	0.00	0.00	(\$33,127)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$4,758,619	\$5,064,095	30.75	52.00	\$4,752,034	\$5,064,095	30.75	52.00
Percentage Change	-0.55%	0.00%	0.00%	0.00%	-0.69%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2008-2010 Budget, Chapter 879	\$17,124,658	\$0	0.00	0.00	\$17,279,888	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Total Decreases	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$16,624,658	\$0	0.00	0.00	\$16,779,888	\$0	0.00	0.00
Percentage Change	-2.92%	0.00%	0.00%	0.00%	-2.89%	0.00%	0.00%	0.00%
New College Institute								
2008-2010 Budget, Chapter 879	\$1,484,809	\$1,251,217	9.50	0.00	\$1,734,809	\$1,251,217	11.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$111,000)	\$0	0.00	0.00	(\$111,000)	\$0	0.00	0.00
Total Decreases	(\$111,000)	\$0	0.00	0.00	(\$111,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$111,000)	\$0	0.00	0.00	(\$111,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,373,809	\$1,251,217	9.50	0.00	\$1,623,809	\$1,251,217	11.00	0.00
Percentage Change	-7.48%	0.00%	0.00%	0.00%	-6.40%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2008-2010 Budget, Chapter 879	\$6,235,585	\$0	0.00	0.00	\$6,560,598	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$623,558)	\$0	0.00	0.00	(\$656,060)	\$0	0.00	0.00
Total Decreases	(\$623,558)	\$0	0.00	0.00	(\$656,060)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$623,558)	\$0	0.00	0.00	(\$656,060)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,612,027	\$0	0.00	0.00	\$5,904,538	\$0	0.00	0.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2008-2010 Budget, Chapter 879	\$1,318,390	\$0	0.00	0.00	\$1,318,390	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce GF Support	(\$131,839)	\$0	0.00	0.00	(\$131,839)	\$0	0.00	0.00
Total Decreases	(\$131,839)	\$0	0.00	0.00	(\$131,839)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$131,839)	\$0	0.00	0.00	(\$131,839)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,186,551	\$0	0.00	0.00	\$1,186,551	\$0	0.00	0.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2008-2010 Budget, Chapter 879	\$1,941,665	\$402,412	18.00	4.00	\$2,151,665	\$402,412	18.00	4.00
Proposed Increases								
NGF increase for multiple year grants	\$0	\$0	0.00	0.00	\$0	\$660,000	0.00	9.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$660,000	0.00	9.00
Proposed Decreases								
Reduce GF Support	(\$194,166)	\$8,000	-2.20	0.00	(\$215,166)	\$8,000	-2.20	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$1,542)	\$0	0.00	0.00
Total Decreases	(\$194,166)	\$8,000	-2.20	0.00	(\$216,708)	\$8,000	-2.20	0.00
Total: Governor's Recommended Amendments	(\$194,166)	\$8,000	-2.20	0.00	(\$216,708)	\$668,000	-2.20	9.00
HB 1600/SB 850, AS INTRODUCED	\$1,747,499	\$410,412	15.80	4.00	\$1,934,957	\$1,070,412	15.80	13.00
Percentage Change	-10.00%	1.99%	-12.22%	0.00%	-10.07%	166.00%	-12.22%	225.00%
Southwest Virginia Higher Education Center								
2008-2010 Budget, Chapter 879	\$2,154,992	\$7,185,564	29.00	4.00	\$2,154,992	\$7,185,564	29.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$215,499)	\$0	0.00	0.00	(\$215,499)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$3,414)	\$0	0.00	0.00
Total Decreases	(\$215,499)	\$0	0.00	0.00	(\$218,913)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$215,499)	\$0	0.00	0.00	(\$218,913)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,939,493	\$7,185,564	29.00	4.00	\$1,936,079	\$7,185,564	29.00	4.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.16%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2008-2010 Budget, Chapter 879	\$1,503,126	\$0	0.00	0.00	\$1,503,126	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce GF Support	(\$225,469)	\$0	0.00	0.00	(\$225,469)	\$0	0.00	0.00
Total Decreases	(\$225,469)	\$0	0.00	0.00	(\$225,469)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$225,469)	\$0	0.00	0.00	(\$225,469)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,277,657	\$0	0.00	0.00	\$1,277,657	\$0	0.00	0.00
Percentage Change	-15.00%	0.00%	0.00%	0.00%	-15.00%	0.00%	0.00%	0.00%
Higher Education Tuition Moderation Incentive Fund								
2008-2010 Budget, Chapter 879	\$17,500,000	\$0	0.00	0.00	\$17,500,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate the Tuition Moderation Incentive Fund	\$0	\$0	0.00	0.00	(\$12,550,000)	\$0	0.00	0.00
Transfer Continuation Funding to eligible participants	\$0	\$0	0.00	0.00	(\$4,950,000)	\$0	0.00	0.00
Revert FY 2009 Tuition Moderation Incentive Fund Savings	(\$6,275,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,275,000)	\$0	0.00	0.00	(\$17,500,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,275,000)	\$0	0.00	0.00	(\$17,500,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$11,225,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-35.86%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2008-2010 Budget, Chapter 879	\$2,600,000	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Redefine the role of the Commonwealth Technology Research Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,600,000	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2008-2010 Budget, Chapter 879	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2008-10 Base Budget	\$1,925,459,137	\$5,645,970,520	17,651.36	32,963.51	\$1,927,329,630	\$5,850,560,742	17,654.86	33,138.01
Proposed Amendments								
Total Increases	\$0	\$50,680,361	0.00	43.88	\$36,333,662	\$199,376,895	18.00	300.88
Total Decreases	(\$99,977,625)	\$8,000	-2.20	0.00	(\$246,031,350)	(\$29,419,724)	-5.20	0.00
Total: Governor's Recommended Amendment	(\$99,977,625)	\$50,688,361	-2.20	43.88	(\$209,697,688)	\$169,957,171	12.80	300.88
HB 1600/SB 850, AS INTRODUCED	\$1,825,481,512	\$5,696,658,881	17,649.16	33,007.39	\$1,717,631,942	\$6,020,517,913	17,667.66	33,438.89
Percentage Change	-5.19%	0.90%	-0.01%	0.13%	-10.88%	2.90%	0.07%	0.91%
Frontier Culture Museum of Virginia								
2008-2010 Budget, Chapter 879	\$1,811,671	\$446,293	25.50	15.00	\$1,812,171	\$446,293	25.50	15.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$271,751)	\$0	0.00	0.00	(\$271,826)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$4,453)	\$0	0.00	0.00
Total Decreases	(\$271,751)	\$0	0.00	0.00	(\$276,279)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$271,751)	\$0	0.00	0.00	(\$276,279)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,539,920	\$446,293	25.50	15.00	\$1,535,892	\$446,293	25.50	15.00
Percentage Change	-15.00%	0.00%	0.00%	0.00%	-15.25%	0.00%	0.00%	0.00%
Gunston Hall								
2008-2010 Budget, Chapter 879	\$645,587	\$359,103	8.00	3.00	\$645,587	\$359,103	8.00	3.00
Proposed Increases								
Increase for administrative and operating costs	\$9,687	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$9,687	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$96,838)	\$0	0.00	0.00	(\$96,838)	\$96,838	0.00	0.00
Adjust NGF to reflect admission fees	\$0	\$0	0.00	0.00	\$0	(\$222,992)	0.00	0.00
Total Decreases	(\$96,838)	\$0	0.00	0.00	(\$96,838)	(\$126,154)	0.00	0.00
Total: Governor's Recommended Amendments	(\$87,151)	\$0	0.00	0.00	(\$96,838)	(\$126,154)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$558,436	\$359,103	8.00	3.00	\$548,749	\$232,949	8.00	3.00
Percentage Change	-13.50%	0.00%	0.00%	0.00%	-15.00%	-35.13%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jamestown-Yorktown Foundation								
2008-2010 Budget, Chapter 879	\$8,926,129	\$8,346,487	119.00	80.00	\$8,926,129	\$8,346,487	119.00	80.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$22,643)	\$0	0.00	0.00
Reduce Operating Support	(\$1,319,027)	\$0	-12.00	3.00	(\$1,319,027)	\$135,360	-12.00	3.00
Total Decreases	(\$1,319,027)	\$0	-12.00	3.00	(\$1,341,670)	\$135,360	-12.00	3.00
Total: Governor's Recommended Amendments	(\$1,319,027)	\$0	-12.00	3.00	(\$1,341,670)	\$135,360	-12.00	3.00
HB 1600/SB 850, AS INTRODUCED	\$7,607,102	\$8,346,487	107.00	83.00	\$7,584,459	\$8,481,847	107.00	83.00
Percentage Change	-14.78%	0.00%	-10.08%	3.75%	-15.03%	1.62%	-10.08%	3.75%
The Library of Virginia								
2008-2010 Budget, Chapter 879	\$30,894,030	\$10,274,781	145.00	63.00	\$31,344,030	\$10,274,781	145.00	63.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$600,000)	\$0	0.00	0.00	(\$900,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$34,134)	\$0	0.00	0.00
Total Decreases	(\$600,000)	\$0	0.00	0.00	(\$934,134)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$600,000)	\$0	0.00	0.00	(\$934,134)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$30,294,030	\$10,274,781	145.00	63.00	\$30,409,896	\$10,274,781	145.00	63.00
Percentage Change	-1.94%	0.00%	0.00%	0.00%	-2.98%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2008-2010 Budget, Chapter 879	\$5,665,520	\$5,281,366	49.50	52.50	\$5,621,320	\$5,281,366	49.50	52.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce Operating Support	(\$365,520)	(\$30,000)	-4.00	0.00	(\$276,850)	(\$30,000)	-4.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$7,852)	\$0	0.00	0.00
Total Decreases	(\$365,520)	(\$30,000)	-4.00	0.00	(\$284,702)	(\$30,000)	-4.00	0.00
Total: Governor's Recommended Amendments	(\$365,520)	(\$30,000)	-4.00	0.00	(\$284,702)	(\$30,000)	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,300,000	\$5,251,366	45.50	52.50	\$5,336,618	\$5,251,366	45.50	52.50
Percentage Change	-6.45%	-0.57%	-8.08%	0.00%	-5.06%	-0.57%	-8.08%	0.00%
Virginia Commission for the Arts								
2008-2010 Budget, Chapter 879	\$6,218,449	\$820,373	5.00	0.00	\$6,218,449	\$820,373	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$928,725)	\$0	0.00	0.00	(\$930,039)	\$0	0.00	0.00
Total Decreases	(\$928,725)	\$0	0.00	0.00	(\$930,039)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$928,725)	\$0	0.00	0.00	(\$930,039)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,289,724	\$820,373	5.00	0.00	\$5,288,410	\$820,373	5.00	0.00
Percentage Change	-14.93%	0.00%	0.00%	0.00%	-14.96%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2008-2010 Budget, Chapter 879	\$10,399,766	\$10,166,070	121.50	58.00	\$10,899,766	\$10,176,885	121.50	58.00
Proposed Increases								
Increase support for new space	\$0	\$0	0.00	0.00	\$1,988,525	\$0	12.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,988,525	\$0	12.00	0.00
Proposed Decreases								
Reduce Gf Support	(\$1,539,000)	\$568,500	0.00	0.00	(\$1,614,000)	\$640,645	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$22,122)	\$0	0.00	0.00
Total Decreases	(\$1,539,000)	\$568,500	0.00	0.00	(\$1,636,122)	\$640,645	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,539,000)	\$568,500	0.00	0.00	\$352,403	\$640,645	12.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$8,860,766	\$10,734,570	121.50	58.00	\$11,252,169	\$10,817,530	133.50	58.00
Percentage Change	-14.80%	5.59%	0.00%	0.00%	3.23%	6.30%	9.88%	0.00%
Total: Other Education								
2008-10 Base Budget	\$64,561,152	\$35,694,473	473.50	271.50	\$65,467,452	\$35,705,288	473.50	271.50
Proposed Amendments								
Total Increases	\$9,687	\$0	0.00	0.00	\$1,988,525	\$0	12.00	0.00
Total Decreases	(\$5,120,861)	\$538,500	-16.00	3.00	(\$5,499,784)	\$619,851	-16.00	3.00
Total: Governor's Recommended Amendment	(\$5,111,174)	\$538,500	-16.00	3.00	(\$3,511,259)	\$619,851	-4.00	3.00
HB 1600/SB 850, AS INTRODUCED	\$59,449,978	\$36,232,973	457.50	274.50	\$61,956,193	\$36,325,139	469.50	274.50
Percentage Change	-7.92%	1.51%	-3.38%	1.10%	-5.36%	1.74%	-0.84%	1.10%
Total: Education								
2008-10 Base Budget	\$7,785,490,217	\$7,231,221,823	18,485.36	33,410.51	\$7,991,323,636	\$7,360,822,661	18,488.86	33,585.01
Proposed Amendments								
Total Increases	\$21,026	\$50,780,361	0.00	43.88	\$59,011,521	\$199,476,895	30.00	300.88
Total Decreases	(\$217,584,277)	\$13,989,374	-41.20	3.00	(\$860,603,938)	(\$46,478,293)	-53.70	3.00
Total: Governor's Recommended Amendment	(\$217,563,251)	\$64,769,735	-41.20	46.88	(\$801,592,417)	\$152,998,602	-23.70	303.88
HB 1600/SB 850, AS INTRODUCED	\$7,567,926,966	\$7,295,991,558	18,444.16	33,457.39	\$7,189,731,219	\$7,513,821,263	18,465.16	33,888.89
Percentage Change	-2.79%	0.90%	-0.22%	0.14%	-10.03%	2.08%	-0.13%	0.90%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2008-2010 Budget, Chapter 879	\$657,466	\$0	5.00	0.00	\$657,466	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,620)	\$0	0.00	0.00
Provide authority to charge internal service fund profits indirect costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,620)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,620)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$657,466	\$0	5.00	0.00	\$654,846	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%
Department of Accounts								
2008-2010 Budget, Chapter 879	\$11,850,195	\$419,643	122.00	3.00	\$11,894,919	\$419,643	122.00	3.00
Proposed Increases								
Reallocate current agency support for Payroll Service Bureau	\$0	\$0	0.00	0.00	\$127,900	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$127,900	\$0	0.00	0.00
Proposed Decreases								
Convert the payroll service bureau to an internal service fund	\$0	\$0	0.00	0.00	(\$609,824)	\$0	-17.00	19.00
Charge cost for administration of line of duty program	(\$100,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$29,721)	\$0	0.00	0.00
Adjust fee structure for the fiscal service bureau	\$0	\$0	0.00	0.00	(\$28,496)	\$0	0.00	0.00
Charge localities small purchase charge card participation fee	\$0	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Expand payroll services bureau	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer non-general funds from the Virginia Education Loan Authority reserve funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$100,000)	\$0	0.00	0.00	(\$933,041)	\$0	-17.00	19.00
Total: Governor's Recommended Amendments	(\$100,000)	\$0	0.00	0.00	(\$805,141)	\$0	-17.00	19.00
HB 1600/SB 850, AS INTRODUCED	\$11,750,195	\$419,643	122.00	3.00	\$11,089,778	\$419,643	105.00	22.00
Percentage Change	-0.84%	0.00%	0.00%	0.00%	-6.77%	0.00%	-13.93%	633.33%
Department of Accounts Transfer Payments								
2008-2010 Budget, Chapter 879	\$78,698,803	\$69,950,603	0.00	0.00	\$58,678,276	\$75,758,630	0.00	0.00
Proposed Increases								
Adjust Department of Accounts transfer payments for localities	\$510,000	\$2,641,172	0.00	0.00	\$510,000	(\$3,598,009)	0.00	0.00
Total Increases	\$510,000	\$2,641,172	0.00	0.00	\$510,000	(\$3,598,009)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Change line of duty funding	(\$2,944,516)	\$0	0.00	0.00	(\$2,590,145)	\$0	0.00	0.00
Total Decreases	(\$2,944,516)	\$0	0.00	0.00	(\$2,590,145)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,434,516)	\$2,641,172	0.00	0.00	(\$2,080,145)	(\$3,598,009)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$76,264,287	\$72,591,775	0.00	0.00	\$56,598,131	\$72,160,621	0.00	0.00
Percentage Change	-3.09%	3.78%	0.00%	0.00%	-3.55%	-4.75%	0.00%	0.00%
Department of Planning and Budget								
2008-2010 Budget, Chapter 879	\$8,330,623	\$250,000	71.00	2.00	\$8,330,623	\$250,000	71.00	2.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for school efficiency review studies	(\$726,553)	\$0	0.00	0.00	(\$736,507)	\$0	0.00	0.00
Manage turnover and vacancy	(\$168,774)	\$0	-4.00	0.00	(\$160,938)	\$0	-4.00	0.00
Reduce funding to the Council on Virginia's Future	(\$76,000)	\$0	0.00	0.00	(\$76,000)	\$0	0.00	0.00
Surplus inactive computer equipment	(\$26,478)	\$0	0.00	0.00	(\$35,304)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$22,025)	\$0	0.00	0.00
Total Decreases	(\$997,805)	\$0	-4.00	0.00	(\$1,030,774)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	(\$997,805)	\$0	-4.00	0.00	(\$1,030,774)	\$0	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$7,332,818	\$250,000	67.00	2.00	\$7,299,849	\$250,000	67.00	2.00
Percentage Change	-11.98%	0.00%	-5.63%	0.00%	-12.37%	0.00%	-5.63%	0.00%
Department of Taxation								
2008-2010 Budget, Chapter 879	\$87,758,062	\$9,519,328	910.50	36.00	\$88,218,562	\$9,519,328	910.50	36.00
Proposed Increases								
Implement enhanced compliance initiative	\$1,220,569	\$0	54.00	1.00	\$4,590,769	\$0	54.00	1.00
Relocate department staff to Main Street Center	\$2,013,708	\$0	0.00	0.00	\$83,032	\$0	0.00	0.00
Appropriate nongeneral fund revenue for the administration of the Land Preservation Tax Credit	\$0	\$0	0.00	0.00	\$0	\$579,100	0.00	0.00
Total Increases	\$3,234,277	\$0	54.00	1.00	\$4,673,801	\$579,100	54.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce information technology costs	(\$1,716,000)	\$0	0.00	0.00	(\$1,766,000)	\$0	0.00	0.00
Reduce agency training	(\$306,783)	\$0	0.00	0.00	(\$306,783)	\$0	0.00	0.00
Reduce discretionary nonpersonal services costs	(\$282,684)	\$0	0.00	0.00	(\$324,860)	\$0	0.00	0.00
Recover costs of administering the Communication Sales and Use Tax and Railroad and Pipeline programs	(\$115,855)	\$0	0.00	0.00	(\$115,855)	\$225,000	0.00	0.00
Reduce wage payroll	(\$280,281)	\$0	0.00	0.00	(\$321,275)	\$0	0.00	0.00
Reduce building security	(\$138,496)	\$0	0.00	0.00	(\$138,496)	\$0	0.00	0.00
Reduce work hours and capture vacancy savings	(\$120,712)	\$0	0.00	0.00	(\$20,712)	\$0	0.00	0.00
Delay processing paper returns	(\$75,752)	\$0	0.00	0.00	(\$151,504)	\$0	0.00	0.00
Eliminate positions throughout the agency	(\$44,255)	\$0	-5.00	0.00	(\$212,685)	\$0	-5.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$221,987)	\$0	0.00	0.00
Implement tax legislation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer court debt and land preservation tax credit revenue	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase transfer to the general fund from the court debt program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Strike obsolete language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,080,818)	\$0	-5.00	0.00	(\$3,580,157)	\$225,000	-5.00	0.00
Total: Governor's Recommended Amendments	\$153,459	\$0	49.00	1.00	\$1,093,644	\$804,100	49.00	1.00
HB 1600/SB 850, AS INTRODUCED	\$87,911,521	\$9,519,328	959.50	37.00	\$89,312,206	\$10,323,428	959.50	37.00
Percentage Change	0.17%	0.00%	5.38%	2.78%	1.24%	8.45%	5.38%	2.78%
Department of the Treasury								
2008-2010 Budget, Chapter 879	\$7,825,026	\$9,157,762	46.50	77.50	\$7,825,026	\$9,162,590	46.50	77.50
Proposed Increases								
Increase funding for banking services fees	\$0	\$0	0.00	0.00	\$1,543,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,543,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate cost of positions to nongeneral fund sources	(\$310,734)	\$0	0.00	0.00	(\$351,343)	\$351,343	0.00	0.00
Eliminate vacant positions	(\$269,513)	\$0	-7.00	4.00	(\$228,936)	\$0	-8.00	5.00
Reduce purchase of check stock	(\$118,957)	\$0	0.00	0.00	(\$73,616)	\$0	0.00	0.00
Reduce banking services fees	(\$57,000)	\$0	0.00	0.00	(\$57,000)	\$0	0.00	0.00
Reduce purchase of earnings notices paper stock	(\$50,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate information systems hardware not being used	(\$36,000)	\$0	0.00	0.00	(\$48,000)	\$0	0.00	0.00
Recover cost of accounting services	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Capture savings due to lower maintenance costs	(\$30,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce check processing staff	\$0	\$0	0.00	0.00	(\$32,700)	\$32,700	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$11,958)	\$0	0.00	0.00
Capture savings in postage resulting from revised vendor payment guidelines	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Increase Virginia College Building Authority (VCBA) pool fee revenue	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer excess Virginia College Building Authority (VCBA) private college financing fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase revenue from reinvesting compensating balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$897,204)	\$0	-7.00	4.00	(\$1,008,553)	\$384,043	-8.00	5.00
Total: Governor's Recommended Amendments	(\$897,204)	\$0	-7.00	4.00	\$534,447	\$384,043	-8.00	5.00
HB 1600/SB 850, AS INTRODUCED	\$6,927,822	\$9,157,762	39.50	81.50	\$8,359,473	\$9,546,633	38.50	82.50
Percentage Change	-11.47%	0.00%	-15.05%	5.16%	6.83%	4.19%	-17.20%	6.45%
Treasury Board								
2008-2010 Budget, Chapter 879	\$464,686,808	\$11,266,481	0.00	0.00	\$529,375,099	\$11,264,517	0.00	0.00
Proposed Increases								
Adjust debt service funding	(\$7,668,605)	\$0	0.00	0.00	\$11,172,834	\$0	0.00	0.00
Total Increases	(\$7,668,605)	\$0	0.00	0.00	\$11,172,834	\$0	0.00	0.00
Proposed Decreases								
Delay higher education equipment trust fund issuance	\$0	\$0	0.00	0.00	(\$9,684,301)	\$0	0.00	0.00
Defer payment of principle on the Virginia College Building Authority's Variable Rate Demand Bonds	(\$4,289,676)	\$0	0.00	0.00	(\$4,254,291)	\$0	0.00	0.00
Total Decreases	(\$4,289,676)	\$0	0.00	0.00	(\$13,938,592)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$11,958,281)	\$0	0.00	0.00	(\$2,765,758)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$452,728,527	\$11,266,481	0.00	0.00	\$526,609,341	\$11,264,517	0.00	0.00
Percentage Change	-2.57%	0.00%	0.00%	0.00%	-0.52%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2008-10 Base Budget	\$659,806,983	\$100,563,817	1,155.00	118.50	\$704,979,971	\$106,374,708	1,155.00	118.50
Proposed Amendments								
Total Increases	(\$3,924,328)	\$2,641,172	54.00	1.00	\$18,027,535	(\$3,018,909)	54.00	1.00
Total Decreases	(\$12,310,019)	\$0	-16.00	4.00	(\$23,083,882)	\$609,043	-34.00	24.00
Total: Governor's Recommended Amendment	(\$16,234,347)	\$2,641,172	38.00	5.00	(\$5,056,347)	(\$2,409,866)	20.00	25.00
HB 1600/SB 850, AS INTRODUCED	\$643,572,636	\$103,204,989	1,193.00	123.50	\$699,923,624	\$103,964,842	1,175.00	143.50
Percentage Change	-2.46%	2.63%	3.29%	4.22%	-0.72%	-2.27%	1.73%	21.10%

Health and Human Resources

Secretary of Health & Human Resources

2008-2010 Budget, Chapter 879	\$1,804,722	\$0	6.00	0.00	\$1,804,722	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$3,072)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$3,072)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$3,072)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,804,722	\$0	6.00	0.00	\$1,801,650	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2008-2010 Budget, Chapter 879	\$307,917,687	\$53,573,325	0.00	0.00	\$323,640,564	\$53,573,325	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate infrastructure grants	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce number of out of state residential placements	(\$700,000)	\$0	0.00	0.00	(\$1,300,000)	\$0	0.00	0.00
Recover excess funding for parental agreements	(\$5,000,000)	\$0	0.00	0.00	(\$5,000,000)	\$0	0.00	0.00
Total Decreases	(\$6,200,000)	\$0	0.00	0.00	(\$6,800,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,200,000)	\$0	0.00	0.00	(\$6,800,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$301,717,687	\$53,573,325	0.00	0.00	\$316,840,564	\$53,573,325	0.00	0.00
Percentage Change	-2.01%	0.00%	0.00%	0.00%	-2.10%	0.00%	0.00%	0.00%

Department for the Aging

2008-2010 Budget, Chapter 879	\$18,878,992	\$31,726,632	13.00	14.00	\$18,803,992	\$31,726,632	13.00	14.00
Proposed Increases								
Provide Special Funds for the Fan Care program	\$0	\$0	0.00	0.00	\$0	\$60,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$60,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,455)	\$0	0.00	0.00
Reduce grant for Mtn Empire Older Citizens & Junction Center	(\$2,206)	\$0	0.00	0.00	(\$2,206)	\$0	0.00	0.00
Reduce grant for Bedford Ride	(\$7,837)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the admin.funding for Va Respite Care Grant prog.	\$0	\$0	0.00	0.00	(\$15,085)	\$0	0.00	0.00
Reduce grant to Mtn Empire Older Citizens Companion Care prog.	(\$7,942)	\$0	0.00	0.00	(\$7,942)	\$0	0.00	0.00
Reduce grant for the Korean Intergenerational & Multi-Purpose Senior Ctr.	(\$9,501)	\$0	0.00	0.00	(\$9,501)	\$0	0.00	0.00
Reduce grant for Jewish Family Service of Tidewater	(\$9,729)	\$0	0.00	0.00	(\$9,729)	\$0	0.00	0.00
Reduce grant for the Norfolk Senior Center	(\$12,731)	\$0	0.00	0.00	(\$12,731)	\$0	0.00	0.00
Reduce grant funding for the Oxbow Center	(\$14,061)	\$0	0.00	0.00	(\$14,061)	\$0	0.00	0.00
Reduce grant for the Aging Together Partnership	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Reduce grant to Bay Aging for unmet needs	(\$18,961)	\$0	0.00	0.00	(\$18,961)	\$0	0.00	0.00
Reduce funds for administration and support	(\$32,466)	\$0	-1.00	0.00	(\$17,381)	\$0	-1.00	0.00
Reduce grant to Bay Aging for Adult Day Break Svs. Prog.	(\$29,779)	\$0	0.00	0.00	(\$37,213)	\$0	0.00	0.00
Reduce grant for the Va Respite Care Grant prog.	\$0	\$0	0.00	0.00	(\$109,328)	\$0	0.00	0.00
Reduce grant for the Pharmacy Connect program	(\$76,856)	\$0	0.00	0.00	(\$76,856)	\$0	0.00	0.00
Total Decreases	(\$237,069)	\$0	-1.00	0.00	(\$348,449)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$237,069)	\$0	-1.00	0.00	(\$348,449)	\$60,000	-1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$18,641,923	\$31,726,632	12.00	14.00	\$18,455,543	\$31,786,632	12.00	14.00
Percentage Change	-1.26%	0.00%	-7.69%	0.00%	-1.85%	0.19%	-7.69%	0.00%
Department for the Deaf & Hard-of-Hearing								
2008-2010 Budget, Chapter 879	\$1,374,601	\$14,389,078	12.00	2.00	\$1,374,601	\$14,389,078	12.00	2.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove required employment level for Norton Relay Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,701)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,701)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,701)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,374,601	\$14,389,078	12.00	2.00	\$1,371,900	\$14,389,078	12.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	0.00%
Department of Health								
2008-2010 Budget, Chapter 879	\$176,455,380	\$415,467,480	1,678.00	2,120.00	\$176,185,603	\$414,344,934	1,678.00	2,120.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase death investigators-Office of the Chief Medical Examiner	\$24,680	\$0	6.00	0.00	\$430,403	\$0	6.00	0.00
NGF for HIV/AIDS Prevention and Treatment Services	\$0	\$104,292	0.00	0.00	\$0	\$104,292	0.00	0.00
Total Increases	\$24,680	\$104,292	6.00	0.00	\$430,403	\$104,292	6.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Centralize the Certificate of Public Need process	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances-Nurse Scholarshp/Loan Repaymnt Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert unobligated grant funds from the Office of EMS	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert excess bedding fees from the Office of Environmental Health Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Divert interest earnings from local health departments fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture nongeneral fund cash balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances for water improvement construction funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances-Nurse Practitioner Scholarshp/Loan Repaymnt Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances-Vital Statistics Automation Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances-Physician Scholarshp/Loan Repayment Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture excess NGF balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redirect the new "4-for-Life" to State Police Med-flight Operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate positions-Teenage Preg. Prev. Prog.	\$0	\$0	0.00	-2.00	\$0	\$0	0.00	-2.00
Eliminate positions-People with Disabilities Proj.	\$0	\$0	0.00	-2.00	\$0	\$0	0.00	-2.00
Eliminate positions-Comp. Cancer Control Project	\$0	\$0	0.00	-2.00	\$0	\$0	0.00	-2.00
Eliminate two positions for asthma coalition work-Office of Family Health Svcs.	\$0	\$0	0.00	-2.00	\$0	\$0	0.00	-2.00
Eliminate vacant position-Office of Family Health Svcs.	\$0	\$0	0.00	-1.00	\$0	\$0	0.00	-1.00
Capture balances-Dental Scholarshp/Loan Repaymnt Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce grant-Louisa County Resource Council	(\$1,500)	\$0	0.00	0.00	(\$1,500)	\$0	0.00	0.00
Reduce grant-Old Towne Medical Center	(\$2,500)	\$0	0.00	0.00	(\$2,500)	\$0	0.00	0.00
Reduce grant-Jeanie Schmidt Free Clinic	(\$2,500)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Eliminate monkey TB testing	(\$4,500)	\$0	0.00	0.00	(\$4,500)	\$0	0.00	0.00
Reduce grant-St. Mary's Health Wagon	(\$4,750)	\$0	0.00	0.00	(\$4,750)	\$0	0.00	0.00
Reduce grant-Chesapeake Adult General Med. Clinic	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce grant-Fan Free Clinic	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Eliminate rabies awareness campaign	(\$5,540)	\$0	0.00	0.00	(\$5,540)	\$0	0.00	0.00
NGF for equip. rental charge/mgmt. svcs.-Office of Epidemiology	(\$6,000)	\$0	0.00	0.00	(\$6,000)	\$0	0.00	0.00
Reduce grant-Alexandria Neighborhood Health Services	(\$4,542)	\$0	0.00	0.00	(\$9,084)	\$0	0.00	0.00
Reduce grant for community-based sickle cell svcs.	(\$5,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Require employees to participate in direct deposit & opt-out of receiving earnings notices	(\$5,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Reduce funding-PKU treatment services	(\$20,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce grant-Bedford Hospice House, Inc.	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Eliminate support position-Office of Epidemiology	\$0	\$0	-1.00	0.00	(\$21,155)	\$0	-1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Layoff admin. position-Accomack Environmental Health Svcs.	\$0	\$0	-1.00	0.00	(\$29,664)	\$0	-1.00	0.00
Eliminate position-Office of Family Health Services	\$0	\$0	-1.00	0.00	(\$29,722)	\$0	-1.00	0.00
Reduce expenses-Office of Env. Health Services	(\$10,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce grant-Arthur Ashe Health Center	(\$10,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Revert eVA fee rebate	(\$37,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce GF support for expenses in the Office of Drinking Water	(\$20,275)	\$0	0.00	0.00	(\$20,275)	\$0	0.00	0.00
NGF for position in the Office of Epidemiology	(\$20,366)	\$0	0.00	0.00	(\$20,366)	\$0	0.00	2.00
Reduce grant-SW Va Graduate Med. Educ. Consortium	(\$14,056)	\$0	0.00	0.00	(\$28,112)	\$0	0.00	0.00
Cancel research grant with Va Tech	(\$45,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay hiring for the architect/engineer manager	(\$45,285)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay hiring for the environmental health specialist	(\$45,645)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the Radon Program	\$0	\$0	0.00	0.00	(\$46,667)	(\$70,000)	0.00	0.00
Reduce grant-Patient Advocate Foundation	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Eliminate vacant admin. position-Internal Audit's Office	(\$33,463)	\$0	-1.00	0.00	(\$16,731)	\$0	-1.00	0.00
Reduce grant-AIDS Resource and consultation centers	(\$28,738)	\$0	0.00	0.00	(\$28,738)	\$0	0.00	0.00
Reduce grant-Virginia Transplant Council	(\$7,500)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Delay hiring for hearing and legal services officer	(\$58,894)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture excess bedding fee revenues	\$0	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Reduce admin. expenses-Office of Family Health	\$0	\$0	0.00	0.00	(\$66,971)	\$0	0.00	0.00
Layoff Info. Tech. Audit Manager	\$0	\$0	-1.00	0.00	(\$67,436)	\$0	-1.00	0.00
Eliminate vacant procurement position	(\$28,294)	\$0	-1.00	0.00	(\$43,400)	\$0	-1.00	0.00
Layoff district epidemiologist	\$0	\$0	-1.00	0.00	(\$75,000)	\$0	-1.00	0.00
Turnover and vacancy savings-Office of Drinking Water	(\$77,289)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Layoff position-Office of Environmental Health Svcs.	\$0	\$0	-1.00	0.00	(\$78,858)	\$0	-1.00	0.00
VRS for Workforce Transition Act costs	(\$80,216)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Layoff position-Office of Env. Health Svcs.	\$0	\$0	-1.00	0.00	(\$86,558)	\$0	-1.00	0.00
Eliminate vacant position-Office of Purchasing & General Svcs.	(\$43,542)	\$0	-1.00	0.00	(\$43,542)	\$0	-1.00	0.00
Layoff position-Office of EMS	\$0	\$0	-1.00	0.00	(\$95,000)	\$0	-1.00	0.00
Reduce funding for contraceptive services	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Abolish three wage investigator positions	(\$51,434)	\$0	0.00	0.00	(\$51,434)	\$0	0.00	0.00
Eliminate vacant position-Office of Purchasing & General Svcs.	(\$53,026)	\$0	-1.00	0.00	(\$53,026)	\$0	-1.00	0.00
NGF for positions in the Roanoke Health District	(\$54,192)	(\$44,339)	0.00	0.00	(\$54,192)	(\$44,339)	-3.00	3.00
Eliminate admin.staff developmt. & other services-Office of Human Res.	(\$59,212)	\$0	0.00	0.00	(\$59,212)	\$0	0.00	0.00
Reduce contractual expenses- Office of Family Health Svcs.	\$0	\$0	0.00	0.00	(\$140,000)	\$0	0.00	0.00
Reduce Va Tech soils scientist contract	(\$60,539)	\$0	0.00	0.00	(\$90,808)	\$0	0.00	0.00
Eliminate funding-OB pilot projects	(\$22,500)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Eliminate contract position-Office of Info. Mgmt.	(\$38,038)	\$0	0.00	0.00	(\$138,311)	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate funding for electronic health records pilot project	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Reduce Comprehensive Sickle Cell Services	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Consolidate two Child Development Clinics	\$0	\$0	-2.00	0.00	(\$222,466)	\$0	-2.00	0.00
Revert fleet management savings	(\$126,739)	\$0	0.00	0.00	(\$126,739)	\$0	0.00	0.00
NGF for Office of Drinking Water expenses	(\$35,000)	\$0	0.00	0.00	(\$223,796)	\$0	0.00	0.00
Eliminate the Better Beginnings Program	(\$131,776)	\$0	0.00	0.00	(\$131,776)	\$0	0.00	0.00
Eliminate four vacant positions-Office of Human Res.	(\$90,000)	\$0	-4.00	0.00	(\$181,272)	\$0	-4.00	0.00
Use fee revenue to fund X-ray registration & inspection program	(\$135,708)	\$0	0.00	0.00	(\$135,708)	\$0	0.00	0.00
NGF for GF match for the Heart Disease & Stroke Prev. Grant	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce admin. support & eliminate 2 positions-Office of EMS	\$0	\$0	-2.00	0.00	(\$306,139)	\$0	-2.00	0.00
Reduce grant-Virginia Health Information	(\$43,644)	\$0	0.00	0.00	(\$290,957)	\$0	0.00	0.00
Admin. reductions-Office of Epidemiology	(\$168,445)	(\$141,688)	0.00	0.00	(\$168,445)	(\$141,688)	0.00	0.00
Use fee revenue to fund Managed Care Health Ins. Plans Prog.	(\$170,000)	\$0	0.00	0.00	(\$170,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$350,996)	\$0	0.00	0.00
Defer training, travel, educ. supplies, equip. replacement & other expenses	(\$189,860)	(\$155,340)	0.00	0.00	(\$174,409)	(\$142,698)	0.00	0.00
Use \$1 of vital statistics fee to offset GF expenses	\$0	\$0	0.00	0.00	(\$518,421)	\$518,421	0.00	0.00
Reduce GF for WIC program's Farmer's Market funding	(\$257,156)	\$0	0.00	0.00	(\$278,373)	\$0	0.00	0.00
Replace GF support for central office admin. expenses with NGF	\$0	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Eliminate Dental Scholarship and Dentist Loan Repayment Program	(\$325,000)	\$0	0.00	0.00	(\$325,000)	\$0	0.00	0.00
Use fee revenue to support local health district environmental services	(\$568,727)	(\$465,322)	0.00	0.00	(\$119,732)	(\$97,963)	0.00	0.00
Consolidate Poison Control Centers into one statewide center	\$0	\$0	0.00	0.00	(\$1,049,691)	\$0	0.00	0.00
Eliminate vacant positions in all local health districts	(\$417,692)	(\$341,748)	0.00	-14.00	(\$708,216)	(\$579,449)	0.00	-37.00
Reduce nonpersonal services expenses & outsource x-ray services	(\$539,275)	(\$441,225)	-3.00	0.00	(\$657,289)	(\$537,782)	-3.00	0.00
Reduce allocation to Fairfax & Arlington local health departments	(\$360,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Freeze funding for the Physician Financial Incentives Program	(\$780,964)	\$0	0.00	0.00	(\$830,964)	\$0	0.00	0.00
Eliminate funding for vacant and filled wage positions	(\$1,669,136)	(\$1,360,149)	-53.00	-30.00	(\$1,969,193)	(\$1,604,892)	-79.00	-36.00
Total Decreases	(\$7,405,458)	(\$2,949,811)	-76.00	-53.00	(\$12,773,634)	(\$2,700,390)	-105.00	-77.00
Total: Governor's Recommended Amendments	(\$7,380,778)	(\$2,845,519)	-70.00	-53.00	(\$12,343,231)	(\$2,596,098)	-99.00	-77.00
HB 1600/SB 850, AS INTRODUCED	\$169,074,602	\$412,621,961	1,608.00	2,067.00	\$163,842,372	\$411,748,836	1,579.00	2,043.00
Percentage Change	-4.18%	-0.68%	-4.17%	-2.50%	-7.01%	-0.63%	-5.90%	-3.63%
Department of Health Professions								
2008-2010 Budget, Chapter 879	\$0	\$27,265,701	0.00	214.00	\$0	\$27,380,877	0.00	215.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$27,265,701	0.00	214.00	\$0	\$27,380,877	0.00	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services								
2008-2010 Budget, Chapter 879	\$2,645,408,462	\$3,196,372,586	170.02	192.98	\$2,807,740,460	\$3,357,430,797	171.52	193.48
Proposed Increases								
Medicaid cost increases	\$133,761,177	\$129,490,567	0.00	0.00	\$134,646,982	\$115,176,832	0.00	0.00
FAMIS cost increases	\$3,323,811	\$6,172,791	0.00	0.00	\$5,032,072	\$9,345,276	0.00	0.00
Medicaid SCHIP cost increases	\$966,634	\$1,795,177	0.00	0.00	\$2,346,755	\$4,358,258	2.50	2.50
Virginia Health Care Fund	\$6,684,208	(\$6,684,208)	0.00	0.00	\$0	\$0	0.00	0.00
Involuntary mental commitments	\$1,068,730	\$0	0.00	0.00	\$687,481	\$0	0.00	0.00
Consumer-directed personal care rate increase	\$0	\$0	0.00	0.00	\$1,748,885	\$1,748,885	0.00	0.00
Teaching hospital reimbursement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$145,804,560	\$130,774,327	0.00	0.00	\$144,462,175	\$130,629,251	2.50	2.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate home health extra transportation coverage	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate a contractor/temporary employee	(\$12,500)	(\$12,500)	0.00	0.00	(\$25,000)	(\$25,000)	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$48,611)	\$0	0.00	0.00
Eliminate payments for Hospital Acquired Conditions	\$0	\$0	0.00	0.00	(\$67,000)	(\$67,000)	0.00	0.00
Terminate security contract	(\$22,565)	(\$22,565)	0.00	0.00	(\$50,000)	(\$50,000)	0.00	0.00
Eliminate optional secondary Mental Illness/Mental Retardation screening	(\$27,667)	(\$83,000)	0.00	0.00	(\$55,333)	(\$166,000)	0.00	0.00
Eliminate special Indirect Medical Education payments to non-Virginia hospitals	\$0	\$0	0.00	0.00	(\$97,530)	(\$97,530)	0.00	0.00
Convert information technology contractors to full-time positions	\$0	\$0	5.00	-5.00	(\$154,712)	(\$464,136)	5.00	-5.00
Eliminate Policy & Planning position at Office of Comm. Integration	(\$70,355)	\$0	0.00	0.00	(\$87,943)	\$0	0.00	0.00
Enhance pharmacy management initiatives	(\$92,500)	(\$125,000)	0.00	0.00	(\$218,011)	(\$250,511)	0.00	0.00
Redesign FAMIS program outreach activities	(\$70,000)	(\$130,000)	0.00	0.00	(\$253,750)	(\$471,250)	0.00	0.00
Collect pharmacy rebates on institutional drugs	(\$125,000)	(\$125,000)	0.00	0.00	(\$250,000)	(\$250,000)	0.00	0.00
Reduce part-time staff positions	(\$127,882)	(\$127,882)	0.00	0.00	(\$255,765)	(\$255,765)	0.00	0.00
Reduce discretionary administrative expenditures	(\$185,000)	(\$185,000)	-6.00	0.00	(\$233,530)	(\$233,530)	-6.00	0.00
Enhance school revenue maximization	\$0	\$0	0.00	0.00	(\$516,164)	\$516,164	0.00	0.00
Modify Health Insurance Premium Program	\$0	\$0	0.00	0.00	(\$600,000)	(\$600,000)	0.00	0.00
Increase prior authorization of mental health services	\$0	\$0	0.00	0.00	(\$920,935)	(\$920,935)	0.00	0.00
Modify reimbursement methodology for long-stay hospitals	\$0	\$0	0.00	0.00	(\$990,757)	(\$990,757)	0.00	0.00
Reduce reimbursement rates for freestanding psychiatric facilities	\$0	\$0	0.00	0.00	(\$1,108,792)	(\$426,045)	0.00	0.00
Implement provider claim check edits	(\$375,000)	(\$375,000)	0.00	0.00	(\$750,000)	(\$750,000)	0.00	0.00
Capture rebates on physician-administered drugs	(\$1,000,000)	(\$1,000,000)	0.00	0.00	(\$1,000,000)	(\$1,000,000)	0.00	0.00
Reduce congregate residential services rate increase	\$0	\$0	0.00	0.00	(\$2,222,223)	(\$2,222,223)	0.00	0.00
Reduce administrative funding for new initiatives	(\$1,249,392)	(\$1,241,624)	-4.00	0.00	(\$1,249,392)	(\$1,241,624)	-4.00	0.00
Remove newly added services from long-term care waivers	(\$1,288,970)	(\$1,288,970)	0.00	0.00	(\$2,577,941)	(\$2,577,941)	0.00	0.00
Reduce hospital capital reimbursement	\$0	\$0	0.00	0.00	(\$4,387,953)	(\$4,345,065)	0.00	0.00
Cap enrollment in the Mental Retardation waiver program	\$0	\$0	0.00	0.00	(\$5,847,400)	(\$5,847,400)	0.00	0.00
Cap the Elderly and Disabled waiver	\$0	\$0	0.00	0.00	(\$5,860,700)	(\$5,860,700)	0.00	0.00
Assessment on providers of Intermediate Care Facilities for the Mentally Retarded (ICF-MR) Svs.	\$0	\$0	0.00	0.00	(\$7,115,617)	\$7,020,365	0.00	0.00
Close Southeastern Virginia Training Center	\$0	\$0	0.00	0.00	(\$8,387,500)	(\$3,887,500)	0.00	0.00
Eliminate the Indigent Health Care Trust Fund	(\$4,285,831)	(\$3,200,000)	0.00	0.00	(\$4,285,831)	(\$3,200,000)	0.00	0.00
Cap expenditures on persons in long-term care waivers	\$0	\$0	0.00	0.00	(\$9,187,275)	(\$9,187,275)	0.00	0.00
Shift Medicare Part A and B premium payments from FY 09 to FY 10	(\$9,520,431)	(\$9,520,431)	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate funding for the State & Local Hospitalization prog.	\$0	\$0	0.00	0.00	(\$10,865,779)	(\$2,000,000)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Reduce inpatient hospital reimbursement rates	\$0	\$0	0.00	0.00	(\$15,685,510)	(\$15,442,191)	0.00	0.00
Increase billing lag for Medicaid provider payments from 1 to 2 weeks	(\$25,000,000)	(\$25,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Shift quarterly hospital payment from FY 09 to FY 10	(\$32,211,167)	(\$32,211,167)	0.00	0.00	\$0	\$0	0.00	0.00
Shift Managed Care monthly payments beginning June 09 by one month	(\$59,768,918)	(\$59,768,918)	0.00	0.00	\$0	\$0	0.00	0.00
Increase tobacco taxes to offset Medicaid costs	\$0	\$0	0.00	0.00	(\$154,900,000)	\$154,900,000	0.00	0.00
Total Decreases	(\$135,433,178)	(\$134,417,057)	-5.00	-5.00	(\$240,256,954)	\$99,606,151	-5.00	-5.00
Total: Governor's Recommended Amendments	\$10,371,382	(\$3,642,730)	-5.00	-5.00	(\$95,794,779)	\$230,235,402	-2.50	-2.50
HB 1600/SB 850, AS INTRODUCED	\$2,655,779,844	\$3,192,729,856	165.02	187.98	\$2,711,945,681	\$3,587,666,199	169.02	190.98
Percentage Change	0.39%	-0.11%	-2.94%	-2.59%	-3.41%	6.86%	-1.46%	-1.29%
Department of Mental Health, Mental Retardation and Substance Abuse Services								
2008-2010 Budget, Chapter 879	\$586,641,828	\$376,727,183	7,092.85	2,618.40	\$593,771,737	\$376,729,957	7,092.85	2,619.40
Proposed Increases								
Transfer funding for Autism Program of Virginia	\$0	\$0	0.00	0.00	\$940,000	\$0	0.00	0.00
Transfer funding for pharmacy staff	\$0	\$0	0.00	0.00	\$756,663	\$0	0.00	0.00
Add positions for oversight of autism services	\$0	\$0	0.00	0.00	\$215,000	\$0	2.00	0.00
Repay funds to vendors for unsolicited public-private partnership proposals	\$95,743	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF appropriation for mental health facilities	\$0	\$1,200,000	0.00	0.00	\$0	\$1,200,000	0.00	0.00
Increase NGF appropriation for Community Services Boards	\$0	\$324,795	0.00	0.00	\$0	\$324,795	0.00	0.00
Increase NGFI appropriation for review of public-private partnership unsolicited proposals	\$0	\$155,000	0.00	0.00	\$0	\$155,000	0.00	0.00
Increase federal appropriation to reflect new grant awards	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Language guiding CSB administrative reductions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF appropriation for mental retardation facilities	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Total Increases	\$95,743	\$2,829,795	0.00	0.00	\$1,911,663	\$2,829,795	2.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture surplus NGF revenue	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate wage employees for data entry-Office of the Insp. General (OIG)	(\$1,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate medical & psychiatric inspectors-OIG	(\$3,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate contract consumer inspectors-OIG	(\$3,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate SharePoint service	\$0	\$0	0.00	0.00	(\$4,100)	\$0	0.00	0.00
Eliminate use of University Data Analysis Cente-OIG	(\$6,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce travel expenses-OIG	(\$13,494)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices-VCBR	\$0	\$0	0.00	0.00	(\$16,488)	\$0	0.00	0.00
Eliminate contract professional inspectors-OIG	(\$23,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce number of copiers	(\$10,296)	\$0	0.00	0.00	(\$20,592)	\$0	0.00	0.00
Eliminate funding for manpower contract	(\$17,500)	\$0	0.00	0.00	(\$17,500)	\$0	0.00	0.00
Reduce computer equipment	(\$19,039)	\$0	0.00	0.00	(\$19,039)	\$0	0.00	0.00
Eliminate cultural competency conference	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce staff training contract with University of Virginia	(\$31,200)	\$0	0.00	0.00	(\$46,800)	\$0	0.00	0.00
Remove additional funding for pay practices-Central Office	\$0	\$0	0.00	0.00	(\$82,290)	\$0	0.00	0.00
Use funds collected for background screenings	(\$147,600)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce facility reimbursement for special hospitalization	(\$132,000)	\$0	0.00	0.00	(\$132,000)	\$0	0.00	0.00
Eliminate wage positions	\$0	\$0	0.00	0.00	(\$330,000)	\$0	-6.00	0.00
Remove additional funding for pay practices-MR Trng. Ctrs.	\$0	\$0	0.00	0.00	(\$410,010)	\$0	0.00	0.00
Eliminate funding for new scholarships in child psychology	(\$80,000)	\$0	0.00	0.00	(\$333,197)	\$0	0.00	0.00
Reduce jail diversion expansion services	(\$330,000)	\$0	0.00	0.00	(\$330,000)	\$0	0.00	0.00
Transfer funding for pharmacy staff to central office	\$0	\$0	0.00	0.00	(\$756,663)	\$0	0.00	0.00
Remove additional funding for pay practices-MH Trmt. Ctrs.	\$0	\$0	0.00	0.00	(\$790,916)	\$0	0.00	0.00
Close adolescent unit at Southwestern Mental Health Institute	\$0	\$0	0.00	0.00	(\$1,378,666)	\$0	-28.00	0.00
Reduce appropriation for prepaid items	(\$1,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Maintain vacant positions	(\$872,059)	\$0	-11.00	0.00	(\$967,366)	\$0	-11.00	0.00
Consolidate support services at state facilities	(\$2,001,056)	\$0	0.00	0.00	(\$2,001,056)	\$0	0.00	0.00
Reduce central office staffing levels	(\$1,749,746)	\$0	-24.00	-4.00	(\$2,489,553)	\$0	-28.00	0.00
Use NGF fund balances to replace GF in facilities	(\$5,000,000)	\$5,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Close the Commonwealth Center for Children and Adolescents	\$0	\$0	0.00	0.00	(\$6,218,777)	(\$1,800,000)	-100.00	0.00
Reduce NGF for closure of Southeastern Virginia Training Center	\$0	\$0	0.00	0.00	\$0	(\$23,076,000)	-207.00	-193.00
Reduce funding for administrative costs in CSBs	(\$12,400,000)	\$0	0.00	0.00	(\$12,400,000)	\$0	0.00	0.00
Total Decreases	(\$24,340,490)	\$5,000,000	-35.00	-4.00	(\$28,920,013)	(\$24,876,000)	-380.00	-193.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Governor's Recommended Amendments	(\$24,244,747)	\$7,829,795	-35.00	-4.00	(\$27,008,350)	(\$22,046,205)	-378.00	-193.00
HB 1600/SB 850, AS INTRODUCED	\$562,397,081	\$384,556,978	7,057.85	2,614.40	\$566,763,387	\$354,683,752	6,714.85	2,426.40
Percentage Change	-4.13%	2.08%	-0.49%	-0.15%	-4.55%	-5.85%	-5.33%	-7.37%
Department of Rehabilitative Services								
2008-2010 Budget, Chapter 879	\$30,459,598	\$111,529,231	114.75	589.25	\$30,459,598	\$111,529,231	114.75	589.25
Proposed Increases								
Increase NGF for social security disability determination prog.	\$0	\$4,100,000	0.00	0.00	\$0	\$4,100,000	0.00	0.00
Increase NGF for admin. Services	\$0	\$3,500,000	0.00	0.00	\$0	\$3,500,000	0.00	0.00
Eliminate & redirect funding for Disability Service Boards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$7,600,000	0.00	0.00	\$0	\$7,600,000	0.00	0.00
Proposed Decreases								
Reversion of special fund balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce GF for In-service Training Grant	(\$10,000)	\$10,000	0.00	0.00	(\$10,000)	\$10,000	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$33,504)	\$0	0.00	0.00
Reduce admin. salary costs in the Extended Employment Svs. Prog.	(\$30,565)	\$0	0.00	0.00	(\$30,565)	\$0	0.00	0.00
Supplant GF with NGF in Va Assistive Technology System prog.	(\$42,235)	\$42,235	0.00	0.00	(\$42,235)	\$42,235	0.00	0.00
Reduce staff computers by 50	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Eliminate one admin. position for Centers for Independent Living	(\$68,141)	\$0	0.00	0.00	(\$68,141)	\$0	0.00	0.00
Eliminate one admin. position-Program Policy and Planning Division	(\$93,346)	\$0	0.00	0.00	(\$93,346)	\$0	0.00	0.00
Supplant GF with NGF for the Vocational Rehab. Program	(\$119,401)	\$119,401	0.00	0.00	(\$147,237)	\$130,852	0.00	0.00
Reduce admin. expenditures in the central office	(\$230,000)	\$0	0.00	0.00	(\$230,000)	\$0	0.00	0.00
Supplant GF with NGF for field counselors in Supported Employment Svs. prog.	(\$287,167)	\$0	0.00	0.00	(\$287,167)	\$0	0.00	0.00
Reduce GF for Vocational Rehabilitation program	(\$422,760)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce GF for Extended Employment Services prog.	(\$504,292)	\$0	0.00	0.00	(\$504,292)	\$0	0.00	0.00
Reduce GF for Long Term Employment Support Services (LTESS) prog.	(\$753,446)	\$0	0.00	0.00	(\$753,446)	\$0	0.00	0.00
Total Decreases	(\$2,621,353)	\$171,636	0.00	0.00	(\$2,759,933)	\$183,087	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,621,353)	\$7,771,636	0.00	0.00	(\$2,759,933)	\$7,783,087	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$27,838,245	\$119,300,867	114.75	589.25	\$27,699,665	\$119,312,318	114.75	589.25
Percentage Change	-8.61%	6.97%	0.00%	0.00%	-9.06%	6.98%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center								
2008-2010 Budget, Chapter 879	\$7,076,931	\$20,835,886	118.67	244.33	\$7,076,931	\$20,835,886	118.67	244.33
Proposed Increases								
Correct technical error	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reversion of special fund balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VRS for Workforce Transition Act costs	(\$12,745)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$31,117)	\$0	0.00	0.00
Reduce annual cost for natural gas	(\$40,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce marketing supplies, & administrative supplies & materials expenses	(\$27,540)	\$0	0.00	0.00	(\$27,540)	\$0	0.00	0.00
Renegotiate food services contract	(\$52,000)	\$0	0.00	0.00	(\$52,000)	\$0	0.00	0.00
Eliminate two night counselor positions	(\$87,000)	\$0	-2.00	0.00	(\$87,000)	\$0	-2.00	0.00
Eliminate staff positions in medical services program	(\$100,000)	\$0	-2.00	0.00	(\$100,000)	\$0	-2.00	0.00
Reduce contracts for professional and consulting services	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Supplant GF with NGF for certain staffing costs	(\$105,000)	\$0	0.00	0.00	(\$105,000)	\$0	0.00	0.00
Increase Postsecondary Education Rehabilitation Transition (PERT) clients	(\$275,000)	\$0	0.00	0.00	(\$275,000)	\$0	0.00	0.00
Reduce wage and contract staff hours	(\$275,000)	\$0	0.00	0.00	(\$275,000)	\$0	0.00	0.00
Total Decreases	(\$1,074,285)	\$0	-4.00	0.00	(\$1,052,657)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	(\$1,074,285)	\$0	-4.00	0.00	(\$1,052,657)	\$0	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$6,002,646	\$20,835,886	114.67	244.33	\$6,024,274	\$20,835,886	114.67	244.33
Percentage Change	-15.18%	0.00%	-3.37%	0.00%	-14.87%	0.00%	-3.37%	0.00%
Department of Social Services								
2008-2010 Budget, Chapter 879	\$416,910,279	\$1,350,075,898	407.31	1,291.19	\$427,261,513	\$1,347,122,376	407.31	1,291.19
Proposed Increases								
Appropriate child support enforcement payments	\$0	\$25,705,350	0.00	0.00	\$0	\$39,630,804	0.00	0.00
Provide appropriation for local staff and operations	\$0	\$15,000,000	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Increase Low Income Home Energy Assistance Program (LIHEAP) funds	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
NGF for the child support enforcement services	\$0	\$3,096,234	0.00	0.00	\$0	\$6,732,884	0.00	0.00
Federal grants for agency operations	\$0	\$1,000,000	0.00	0.00	\$0	\$4,346,296	0.00	0.00
Adoption subsidy caseload and cost increases	\$1,205,613	\$907,527	0.00	0.00	\$1,205,613	\$907,527	0.00	0.00
Funding for the Federation of Va Food Banks	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Central Office relocation costs	\$0	\$0	0.00	0.00	\$755,908	\$403,312	0.00	0.00
Streamlined eligibility determination plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Auxiliary grant pilot project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical corrections to service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Conform service areas to reflect organizational restructuring	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,205,613	\$45,709,111	0.00	0.00	\$1,961,521	\$82,020,823	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Revert child protective service registry special funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert Title IV-E revenue surplus	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert NGF child support retained earnings	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture one-time vacancy savings	(\$12,973)	(\$15,855)	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate grant-United Community Ministries	\$0	\$0	0.00	0.00	(\$38,500)	\$0	0.00	0.00
VRS for Workforce Transition Act costs	(\$38,583)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
One-time savings from travel freeze	(\$38,919)	(\$47,568)	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate grant-People Inc.	\$0	\$0	0.00	0.00	(\$42,500)	\$0	0.00	0.00
Eliminate grant-Lenowisco Child Advocacy Center	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Eliminate grant-Bristol/Washington Child Advocacy Center	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$73,122)	\$0	0.00	0.00
Eliminate grant-Tri-County Community Action Partnership	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate grant-Northern Virginia Family Services	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate GF match & redirect Americorp grant funds to community orgs.	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Capture excess postage associated with benefit programs	(\$93,330)	(\$93,330)	0.00	0.00	(\$93,330)	(\$93,330)	0.00	0.00
Reduce admin.costs for the social worker educational incentive program	\$0	\$0	0.00	0.00	(\$200,000)	(\$100,000)	0.00	0.00
Supplant GF with TANF for Centers for Employment and Training	\$0	\$0	0.00	0.00	(\$323,202)	\$323,202	0.00	0.00
Eliminate NGF funding for child care resource and referrals	\$0	\$0	0.00	0.00	(\$350,000)	\$0	0.00	0.00
Capture cost allocation savings	(\$250,000)	\$250,000	0.00	0.00	(\$250,000)	\$250,000	0.00	0.00
Adjust TANF appropriation	\$0	(\$3,247,450)	0.00	0.00	\$0	\$2,706,562	0.00	0.00
Supplant GF with TANF for child care activities	(\$964,878)	\$964,878	0.00	0.00	\$0	\$0	0.00	0.00
Reduce planned increase in foster care rates to 6% in FY 2010	\$0	\$0	0.00	0.00	(\$1,200,000)	\$0	0.00	0.00
Replace GFwith one-time food stamp bonus funds	(\$1,400,000)	\$1,400,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for Auxiliary Grant program to reflect projected spending	(\$700,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
Eliminate funds for child care automation project	(\$750,000)	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Supplant GF with TANF for domestic violence programs	\$0	\$0	0.00	0.00	(\$1,515,000)	\$1,515,000	0.00	0.00
Eliminate 80 positions in the central office	(\$1,000,000)	(\$1,220,000)	-18.00	-19.00	(\$2,000,000)	(\$2,440,000)	-18.00	-19.00
Supplant GF with TANF for Healthy Families of Virginia	\$0	\$0	0.00	0.00	(\$3,472,779)	\$3,472,779	0.00	0.00
Supplant GF with TANF for Community Action Agencies	\$0	\$0	0.00	0.00	(\$4,640,805)	\$4,640,805	0.00	0.00
Supplant GF with TANF for at-risk child care and adoption services	(\$18,700,000)	\$18,700,000	0.00	0.00	(\$8,200,000)	\$8,200,000	0.00	0.00
Total Decreases	(\$23,948,683)	\$16,690,675	-18.00	-19.00	(\$24,274,238)	\$18,475,018	-18.00	-19.00
Total: Governor's Recommended Amendments	(\$21,743,070)	\$62,399,786	-18.00	-19.00	(\$22,312,717)	\$100,495,841	-18.00	-19.00
HB 1600/SB 850, AS INTRODUCED	\$395,167,209	\$1,412,475,684	389.31	1,272.19	\$404,948,796	\$1,447,618,217	389.31	1,272.19
Percentage Change	-5.22%	4.62%	-4.42%	-1.47%	-5.22%	7.46%	-4.42%	-1.47%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Board for People with Disabilities								
2008-2010 Budget, Chapter 879	\$319,058	\$1,769,765	0.75	9.25	\$319,058	\$1,769,765	0.75	9.25
Proposed Increases								
Increase NGF for receipt of new federal grant	\$0	\$42,000	0.00	0.00	\$0	\$42,000	0.00	0.00
Total Increases	\$0	\$42,000	0.00	0.00	\$0	\$42,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$42,000	0.00	0.00	\$0	\$42,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$319,058	\$1,811,765	0.75	9.25	\$319,058	\$1,811,765	0.75	9.25
Percentage Change	0.00%	2.37%	0.00%	0.00%	0.00%	2.37%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2008-2010 Budget, Chapter 879	\$6,825,526	\$31,977,288	100.40	63.60	\$6,825,526	\$31,977,288	100.40	63.60
Proposed Increases								
Increase NGF for rehabilitative industries program	\$0	\$2,700,000	0.00	0.00	\$0	\$2,700,000	0.00	0.00
Increase NGF for state education services program	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Increase NGF for rehabilitation assistance services program	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Total Increases	\$0	\$3,100,000	0.00	0.00	\$0	\$3,100,000	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$15,644)	\$0	0.00	0.00
Reduce purchase of supplies and materials	(\$25,025)	\$0	0.00	0.00	(\$25,025)	\$0	0.00	0.00
Delay filling vacant position	(\$55,151)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Leave chief deputy director position vacant	(\$40,000)	\$0	0.00	0.00	(\$96,000)	\$0	0.00	0.00
Supplant general fund support of personnel costs with nongeneral funds	(\$117,000)	\$117,000	0.00	0.00	(\$117,000)	\$117,000	0.00	0.00
Total Decreases	(\$237,176)	\$117,000	0.00	0.00	(\$253,669)	\$117,000	0.00	0.00
Total: Governor's Recommended Amendments	(\$237,176)	\$3,217,000	0.00	0.00	(\$253,669)	\$3,217,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$6,588,350	\$35,194,288	100.40	63.60	\$6,571,857	\$35,194,288	100.40	63.60
Percentage Change	-3.47%	10.06%	0.00%	0.00%	-3.72%	10.06%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2008-2010 Budget, Chapter 879	\$192,418	\$2,292,657	0.00	26.00	\$192,418	\$2,292,657	0.00	26.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce hours of wage employee	(\$9,477)	\$0	0.00	0.00	(\$9,477)	\$0	0.00	0.00
Eliminate wage admin. position	(\$18,953)	\$0	0.00	0.00	(\$18,953)	\$0	0.00	0.00
Total Decreases	(\$28,430)	\$0	0.00	0.00	(\$28,430)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$28,430)	\$0	0.00	0.00	(\$28,430)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$163,988	\$2,292,657	0.00	26.00	\$163,988	\$2,292,657	0.00	26.00
Percentage Change	-14.78%	0.00%	0.00%	0.00%	-14.78%	0.00%	0.00%	0.00%

Total: Health and Human Resources								
2008-10 Base Budget	\$4,200,265,482	\$5,634,002,710	9,713.75	7,385.00	\$4,395,456,723	\$5,791,102,803	9,715.25	7,387.50
Proposed Amendments								
Total Increases	\$148,130,596	\$190,159,525	6.00	0.00	\$148,765,762	\$226,386,161	10.50	2.50
Total Decreases	(\$201,526,122)	(\$115,387,557)	-139.00	-81.00	(\$317,473,750)	\$90,804,866	-513.00	-294.00
Total: Governor's Recommended Amendment	(\$53,395,526)	\$74,771,968	-133.00	-81.00	(\$168,707,988)	\$317,191,027	-502.50	-291.50
HB 1600/SB 850, AS INTRODUCED	\$4,146,869,956	\$5,708,774,678	9,580.75	7,304.00	\$4,226,748,735	\$6,108,293,830	9,212.75	7,096.00
Percentage Change	-1.27%	1.33%	-1.37%	-1.10%	-3.84%	5.48%	-5.17%	-3.95%

Natural Resources

Secretary of Natural Resources

2008-2010 Budget, Chapter 879	\$670,332	\$0	6.00	0.00	\$670,332	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,618)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,618)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,618)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$670,332	\$0	6.00	0.00	\$667,714	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

2008-2010 Budget, Chapter 879	\$162,167	\$67,103	2.00	0.00	\$162,167	\$67,103	2.00	0.00
Proposed Increases								
Complete restoration of Chippokes Plantation Farm Foundation as a separate agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Delay maintenance and equipment purchases	(\$325)	\$0	0.00	0.00	(\$24,325)	\$0	0.00	0.00
Eliminate professional marketing and fundraising strategy	(\$24,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$24,325)	\$0	0.00	0.00	(\$24,325)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$24,325)	\$0	0.00	0.00	(\$24,325)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$137,842	\$67,103	2.00	0.00	\$137,842	\$67,103	2.00	0.00
Percentage Change	-15.00%	0.00%	0.00%	0.00%	-15.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2008-2010 Budget, Chapter 879	\$49,711,740	\$70,647,490	453.50	97.50	\$49,711,740	\$50,284,928	458.50	97.50
Proposed Increases								
Provide funding for the Natural Resources Commitment Fund to support agricultural best management practices	\$0	\$0	0.00	0.00	\$10,000,000	\$10,000,000	0.00	0.00
Provide additional nongeneral fund appropriation for existing grant awards from fund balances	\$0	\$0	0.00	0.00	\$0	\$19,400,000	0.00	0.00
Make mandatory Water Quality Improvement Fund deposit	\$1,112,300	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,112,300	\$0	0.00	0.00	\$10,000,000	\$29,400,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate positions for sludge management program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Complete restoration of Chippokes Farm Plantation Foundation as a separate agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add language for cost effective financing of dam repairs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate administrative staff	\$12,325	\$0	-1.00	0.00	(\$24,000)	\$0	-1.00	0.00
Transfer oversight of state higher education construction projects	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce support to Chippokes Plantation Farm Foundation	(\$10,681)	\$0	0.00	0.00	(\$10,681)	\$0	0.00	0.00
Restructure positions	\$0	\$0	0.00	0.00	(\$21,425)	\$0	-1.00	0.00
Reduce wage expense in planning and recreation resources	(\$11,400)	\$0	0.00	0.00	(\$11,400)	\$0	0.00	0.00
Decrease frequency of parks visitor statistical survey	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$36,325)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate natural heritage wage position	(\$21,879)	\$0	0.00	0.00	(\$21,879)	\$0	0.00	0.00
Reduce procurement wage support	(\$30,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Restructure nutrient management program central office responsibilities	\$0	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Transfer funding for grant manager position	\$0	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00
Delay opening of new state park facilities and close group campground in disrepair	(\$36,602)	\$0	0.00	0.00	(\$36,602)	\$0	0.00	0.00
Eliminate administration wage positions	(\$34,370)	\$0	0.00	0.00	(\$39,516)	\$0	0.00	0.00
Reduce wage positions in state parks visitor desk and contact stations	(\$39,175)	\$0	0.00	0.00	(\$39,175)	\$0	0.00	0.00
Eliminate Natural Heritage specialist position	(\$36,208)	\$0	-1.00	0.00	(\$47,401)	\$0	-1.00	0.00
Combine functions within public communications office	(\$43,400)	\$0	-1.00	0.00	(\$43,400)	\$0	-1.00	0.00
Reduce state park volunteer program support	(\$38,153)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Provide training with nongeneral fund position	\$0	\$0	0.00	0.00	(\$92,790)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$93,033)	\$0	0.00	0.00
Eliminate vacant position in the Chesapeake Bay local assistance division	(\$47,000)	\$0	-1.00	0.00	(\$47,000)	\$0	-1.00	0.00
Supplant accounting wage costs	(\$48,842)	\$0	0.00	0.00	(\$48,842)	\$48,842	0.00	0.00
Reduce wage costs in the state park reservation center	(\$49,861)	\$0	0.00	0.00	(\$49,861)	\$0	0.00	0.00
Reduce state park advertising costs	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Supplant personal service costs	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Reduce operating support to Virginia Outdoors Foundation	\$0	\$0	0.00	0.00	(\$102,500)	\$0	0.00	0.00
Eliminate vacant position in finance office	(\$53,354)	\$0	-1.00	0.00	(\$53,354)	\$0	-1.00	0.00
Reduce inventory of computer equipment	(\$58,192)	\$0	0.00	0.00	(\$58,192)	\$0	0.00	0.00
Eliminate natural heritage stewardship position	(\$53,699)	\$0	-1.00	0.00	(\$69,338)	\$0	-1.00	0.00
Reduce state park staff training	(\$63,000)	\$0	0.00	0.00	(\$63,000)	\$0	0.00	0.00
Transfer one position to nongeneral funds	(\$68,386)	\$0	0.00	0.00	(\$68,386)	\$0	0.00	0.00
Reduce various administrative expenses	(\$64,700)	\$0	0.00	0.00	(\$74,933)	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate state parks central office wage positions	(\$50,000)	\$0	0.00	0.00	(\$90,972)	\$0	0.00	0.00
Fund legal services expenses with nongeneral fund resources	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$75,000	0.00	0.00
Eliminate position in design and construction	(\$81,000)	\$0	-1.00	0.00	(\$81,000)	\$0	-1.00	0.00
Reduce current telephone system expenses	(\$57,500)	\$0	0.00	0.00	(\$115,000)	\$0	0.00	0.00
Increase responsible land disturber fees	(\$60,000)	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Reduce annual operating support to the soil and water conservation districts	(\$203,697)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture turnover and vacancy savings	(\$115,308)	\$0	0.00	0.00	(\$115,308)	\$0	0.00	0.00
Postpone various natural resource management activities in state parks	(\$133,983)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce state park education programs	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce water quality implementation support	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Eliminate state parks vacant positions	(\$200,690)	\$0	-5.00	0.00	(\$200,690)	\$0	-5.00	0.00
Reduce annual operating support to the 47 local Soil and Water Conservation Districts	\$0	\$0	0.00	0.00	(\$407,394)	\$0	0.00	0.00
Reduce funding for the Conservation Reserve Enhancement Program	(\$685,473)	\$0	0.00	0.00	(\$435,473)	\$0	0.00	0.00
Defer state park maintenance and preventive maintenance projects	(\$378,553)	\$0	0.00	0.00	(\$378,553)	\$0	0.00	0.00
Reduce equipment purchases in state parks	(\$850,000)	\$0	0.00	0.00	(\$850,000)	\$0	0.00	0.00
Eliminate general fund support for repairs to the Soil and Water Conservation Districts owned dams	(\$866,000)	\$0	0.00	0.00	(\$866,000)	\$0	0.00	0.00
Total Decreases	(\$5,055,106)	\$0	-12.00	0.00	(\$5,652,098)	\$173,842	-13.00	0.00
Total: Governor's Recommended Amendments	(\$3,942,806)	\$0	-12.00	0.00	\$4,347,902	\$29,573,842	-13.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$45,768,934	\$70,647,490	441.50	97.50	\$54,059,642	\$79,858,770	445.50	97.50
Percentage Change	-7.93%	0.00%	-2.65%	0.00%	8.75%	58.81%	-2.84%	0.00%
Department of Environmental Quality								
2008-2010 Budget, Chapter 879	\$45,916,956	\$177,659,797	450.50	503.50	\$42,966,956	\$176,909,797	450.50	503.50
Proposed Increases								
Make mandatory deposit to the Water Quality Improvement Fund	\$476,700	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to continue fish kill investigations	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Authorize issuance of bonds for water treatment infrastructure improvements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$476,700	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce cash in Virginia Environmental Emergency Response Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate litter competitive grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer waste tire fund cash balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce pollution prevention staff	(\$25,000)	\$0	-1.00	0.00	(\$50,000)	\$0	-1.00	0.00
Eliminate competitive water supply planning grants	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$114,443)	\$0	0.00	0.00
Reduce environmental education staffing	(\$44,020)	\$0	-1.00	0.00	(\$88,040)	\$0	-1.00	0.00
Reduce wastewater treatment construction assistance staff	\$33,496	\$0	-2.00	0.00	(\$255,355)	\$0	-3.00	0.00
Reduce travel, training and supplies	(\$134,870)	\$0	0.00	0.00	(\$127,888)	\$0	0.00	0.00
Reduce contracts for water quality monitoring standards attainment	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Reduce staffing levels in the hazardous waste program	(\$92,096)	\$0	-6.00	0.00	(\$416,503)	\$0	-6.00	0.00
Reduce water permitting staff	(\$67,592)	\$0	-8.00	0.00	(\$560,402)	\$0	-8.00	0.00
Reduce wastewater engineering staff	(\$84,597)	\$0	-8.00	0.00	(\$736,377)	\$0	-8.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$986,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce air inspection program	(\$342,774)	\$0	-16.00	0.00	(\$1,000,000)	\$0	-16.00	0.00
Reduce management staff and administrative staff	(\$185,855)	\$0	-16.00	0.00	(\$1,287,478)	\$0	-16.00	0.00
Reduce match for Virginia revolving loan fund program	(\$2,983,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,112,808)	\$0	-58.00	0.00	(\$4,936,486)	\$0	-59.00	0.00
Total: Governor's Recommended Amendments	(\$4,636,108)	\$0	-58.00	0.00	(\$4,816,486)	\$0	-59.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$41,280,848	\$177,659,797	392.50	503.50	\$38,150,470	\$176,909,797	391.50	503.50
Percentage Change	-10.10%	0.00%	-12.87%	0.00%	-11.21%	0.00%	-13.10%	0.00%
Department of Game and Inland Fisheries								
2008-2010 Budget, Chapter 879	\$0	\$52,173,376	0.00	496.00	\$0	\$52,173,376	0.00	496.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect transfers from the general fund to the Game Protection Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$52,173,376	0.00	496.00	\$0	\$52,173,376	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2008-2010 Budget, Chapter 879	\$9,488,890	\$1,779,655	34.50	18.50	\$4,488,890	\$1,779,655	34.50	18.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide additional funding for the Montpelier restoration matching grant	\$0	\$0	0.00	0.00	\$134,196	\$0	0.00	0.00
Correct funding distributions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$134,196	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$5,321)	\$0	0.00	0.00
Eliminate wage position in regional office	(\$12,286)	\$0	0.00	0.00	(\$12,286)	\$0	0.00	0.00
Defer equipment upgrades	(\$40,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate administrative position	\$2,636	\$0	-1.00	0.00	(\$53,000)	\$0	-1.00	0.00
Eliminate accounts payable position	(\$47,000)	\$0	-1.00	0.00	(\$47,000)	\$0	-1.00	0.00
Eliminate project reviewer position	(\$69,000)	\$0	-1.00	0.00	(\$69,000)	\$0	-1.00	0.00
Eliminate procurement officer position	(\$59,000)	\$0	-1.00	0.00	(\$59,000)	\$0	-1.00	0.00
Reduce grant payments to Montpelier	(\$94,729)	\$0	0.00	0.00	(\$94,729)	\$0	0.00	0.00
Reduce funding to cost share program	(\$120,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Total Decreases	(\$439,379)	\$0	-4.00	0.00	(\$460,336)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	(\$439,379)	\$0	-4.00	0.00	(\$326,140)	\$0	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$9,049,511	\$1,779,655	30.50	18.50	\$4,162,750	\$1,779,655	30.50	18.50
Percentage Change	-4.63%	0.00%	-11.59%	0.00%	-7.27%	0.00%	-11.59%	0.00%
Marine Resources Commission								
2008-2010 Budget, Chapter 879	\$10,791,049	\$8,652,396	136.50	23.00	\$10,791,049	\$8,652,396	136.50	23.00
Proposed Increases								
Appropriate nongeneral funds to support budget reduction strategies	\$0	\$0	0.00	0.00	\$0	\$820,023	0.00	0.00
Redistribute federal funds to better reflect grant awards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding to the appropriate fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$820,023	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$30,292)	\$0	0.00	0.00
Use balance of maintenance reserve funding from the agency operations station project	(\$70,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund support with recreational fishing license revenue to support marine police	(\$243,416)	\$243,416	0.00	0.00	(\$255,966)	\$255,966	0.00	0.00
Reduce general fund support for oyster replenishment	(\$386,833)	\$0	0.00	0.00	(\$481,933)	\$0	0.00	0.00
Total Decreases	(\$700,249)	\$243,416	0.00	0.00	(\$768,191)	\$255,966	0.00	0.00
Total: Governor's Recommended Amendments	(\$700,249)	\$243,416	0.00	0.00	(\$768,191)	\$1,075,989	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,090,800	\$8,895,812	136.50	23.00	\$10,022,858	\$9,728,385	136.50	23.00
Percentage Change	-6.49%	2.81%	0.00%	0.00%	-7.12%	12.44%	0.00%	0.00%
Virginia Museum of Natural History								
2008-2010 Budget, Chapter 879	\$3,141,062	\$795,752	43.00	9.50	\$3,141,062	\$795,752	43.00	9.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$8,400)	\$0	0.00	0.00
Eliminate administrative position	\$19,757	\$0	-1.00	0.00	(\$43,365)	\$0	-1.00	0.00
Eliminate supervisor position	\$6,431	\$0	-1.00	0.00	(\$55,013)	\$0	-1.00	0.00
Eliminate publications position	(\$213)	\$0	-1.00	0.00	(\$48,389)	\$0	-1.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$70,421)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Cut custodial services by 60 percent	(\$36,062)	\$0	0.00	0.00	(\$36,062)	\$0	0.00	0.00
Eliminate research area	\$28,805	\$0	-1.00	0.00	(\$114,937)	\$0	-1.00	0.00
Eliminate vacant collections manager position	(\$39,915)	\$0	-1.00	0.00	(\$54,817)	\$0	-1.00	0.00
Close on certain days	(\$152,953)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improve the efficiency of agency support services	(\$139,956)	\$0	0.00	0.00	(\$118,576)	\$0	0.00	0.00
Total Decreases	(\$384,527)	\$0	-5.00	0.00	(\$479,559)	\$0	-5.00	0.00
Total: Governor's Recommended Amendments	(\$384,527)	\$0	-5.00	0.00	(\$479,559)	\$0	-5.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,756,535	\$795,752	38.00	9.50	\$2,661,503	\$795,752	38.00	9.50
Percentage Change	-12.24%	0.00%	-11.63%	0.00%	-15.27%	0.00%	-11.63%	0.00%

Total: Natural Resources								
2008-10 Base Budget	\$119,882,196	\$311,775,569	1,126.00	1,148.00	\$111,932,196	\$290,663,007	1,131.00	1,148.00
Proposed Amendments								
Total Increases	\$1,589,000	\$0	0.00	0.00	\$10,254,196	\$30,220,023	0.00	0.00
Total Decreases	(\$11,716,394)	\$243,416	-79.00	0.00	(\$12,323,613)	\$429,808	-81.00	0.00
Total: Governor's Recommended Amendment	(\$10,127,394)	\$243,416	-79.00	0.00	(\$2,069,417)	\$30,649,831	-81.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$109,754,802	\$312,018,985	1,047.00	1,148.00	\$109,862,779	\$321,312,838	1,050.00	1,148.00
Percentage Change	-8.45%	0.08%	-7.02%	0.00%	-1.85%	10.54%	-7.16%	0.00%

Public Safety

Secretary of Public Safety

2008-2010 Budget, Chapter 879	\$808,441	\$0	7.00	0.00	\$808,441	\$0	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,790)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,790)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,790)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$808,441	\$0	7.00	0.00	\$805,651	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commonwealth Attorneys' Services Council								
2008-2010 Budget, Chapter 879	\$774,732	\$38,450	7.00	0.00	\$774,732	\$38,450	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce cost of legislative research	(\$400)	\$0	0.00	0.00	(\$400)	\$0	0.00	0.00
Reduce professional resource materials	(\$561)	\$0	0.00	0.00	(\$561)	\$0	0.00	0.00
Eliminate agency letterhead	(\$600)	\$0	0.00	0.00	(\$600)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$1,942)	\$0	0.00	0.00
Reduce office supply costs	(\$1,000)	\$0	0.00	0.00	(\$1,000)	\$0	0.00	0.00
Reduce curriculum committee meeting	(\$1,000)	\$0	0.00	0.00	(\$1,000)	\$0	0.00	0.00
Eliminate program costs	(\$1,221)	\$0	0.00	0.00	(\$1,221)	\$0	0.00	0.00
Reduce use of printed materials	(\$1,250)	\$0	0.00	0.00	(\$1,250)	\$0	0.00	0.00
Reduce professional membership affiliations	(\$2,000)	\$0	0.00	0.00	(\$2,000)	\$0	0.00	0.00
Eliminate discretionary program costs	(\$2,000)	\$0	0.00	0.00	(\$2,000)	\$0	0.00	0.00
Forgo non-VITA system upgrades	(\$2,400)	\$0	0.00	0.00	(\$2,400)	\$0	0.00	0.00
Reduce information technology administrative costs	(\$3,000)	\$0	0.00	0.00	(\$3,000)	\$0	0.00	0.00
Eliminate website upgrade	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Eliminate executive training program	(\$8,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Eliminate wage positions for research assistants	(\$12,379)	\$0	0.00	0.00	(\$12,379)	\$0	0.00	0.00
Improve efficiency of agency support services	(\$12,500)	\$0	0.00	0.00	(\$12,500)	\$0	0.00	0.00
Implement service reductions	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Total Decreases	(\$72,311)	\$0	0.00	0.00	(\$74,253)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$72,311)	\$0	0.00	0.00	(\$74,253)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$702,421	\$38,450	7.00	0.00	\$700,479	\$38,450	7.00	0.00
Percentage Change	-9.33%	0.00%	0.00%	0.00%	-9.58%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2008-2010 Budget, Chapter 879	\$0	\$497,954,464	0.00	1,048.00	\$0	\$512,454,464	0.00	1,048.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$497,954,464	0.00	1,048.00	\$0	\$512,454,464	0.00	1,048.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education								
2008-2010 Budget, Chapter 879	\$61,210,729	\$2,488,407	796.05	15.50	\$61,027,764	\$2,488,407	796.05	15.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase teaching staff at adult correctional facilities	\$0	\$0	0.00	0.00	\$730,000	\$0	10.00	0.00
Establish a line of credit to maintain cash flow	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$730,000	\$0	10.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$194,151)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$230,039)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate vacant positions	(\$969,612)	\$0	-13.00	0.00	(\$969,612)	\$0	-13.00	0.00
Reduce operating funds	(\$1,086,315)	\$0	-14.00	0.00	(\$1,077,051)	\$0	-14.00	0.00
Eliminate positions due to staff relocation	(\$975,000)	\$0	-20.00	0.00	(\$1,500,000)	\$0	-20.00	0.00
Total Decreases	(\$3,260,966)	\$0	-47.00	0.00	(\$3,740,814)	\$0	-47.00	0.00
Total: Governor's Recommended Amendments	(\$3,260,966)	\$0	-47.00	0.00	(\$3,010,814)	\$0	-37.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$57,949,763	\$2,488,407	749.05	15.50	\$58,016,950	\$2,488,407	759.05	15.50
Percentage Change	-5.33%	0.00%	-5.90%	0.00%	-4.93%	0.00%	-4.65%	0.00%
Department of Corrections, Central Activities								
2008-2010 Budget, Chapter 879	\$1,016,238,526	\$81,006,965	13,389.00	217.50	\$1,018,131,819	\$81,006,965	13,389.00	217.50
Proposed Increases								
Increase funding for medical costs	\$503,586	\$2,263,471	0.00	0.00	\$2,581,184	\$1,763,471	0.00	0.00
Provide funding for probation and parole caseload increase	\$0	\$0	0.00	0.00	\$411,750	\$0	0.00	0.00
Sell Haymarket field unit property	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$503,586	\$2,263,471	0.00	0.00	\$2,992,934	\$1,763,471	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Add positions for de-privatization of food services	\$0	\$0	30.00	0.00	\$0	\$0	30.00	0.00
Revert funding from planning of new Charlotte County prison	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate one internal auditor position	(\$8,181)	\$0	-1.00	0.00	(\$53,274)	\$0	-1.00	0.00
Eliminate headquarters finance and real estate coordinator	(\$31,708)	\$0	-0.50	0.00	(\$31,708)	\$0	-0.50	0.00
Eliminate headquarters office services specialist	(\$35,691)	\$0	-1.00	0.00	(\$35,691)	\$0	-1.00	0.00
Eliminate parole examiner position	(\$24,986)	\$0	-1.00	0.00	(\$74,957)	\$0	-1.00	0.00
Eliminate headquarters buyer	(\$56,726)	\$0	-1.00	0.00	(\$56,726)	\$0	-1.00	0.00
Eliminate headquarters stockroom supervisor	(\$57,489)	\$0	-1.00	0.00	(\$57,489)	\$0	-1.00	0.00
Eliminate one Community Corrections management level position and support staff	(\$4,099)	\$0	-1.00	0.00	(\$113,321)	\$0	-1.00	0.00
Eliminate accountant position in central office	(\$59,190)	\$0	-1.00	0.00	(\$59,190)	\$0	-1.00	0.00
Consolidate medical services analysis function	(\$31,660)	\$0	-1.00	0.00	(\$94,980)	\$0	-1.00	0.00
Reduce sanitarian positions	(\$72,570)	\$0	-1.00	0.00	(\$72,570)	\$0	-1.00	0.00
Eliminate program assessment specialist position	(\$80,249)	\$0	-1.00	0.00	(\$83,738)	\$0	-1.00	0.00
Reduce fiscal technician positions in central office	(\$91,276)	\$0	-2.00	0.00	(\$91,276)	\$0	-2.00	0.00
Eliminate regional environmental staff	(\$30,067)	\$0	-3.00	0.00	(\$160,504)	\$0	-3.00	0.00
Eliminate psychologist positions	(\$30,406)	\$0	-2.00	0.00	(\$162,088)	\$0	-2.00	0.00
Use funds for drug testing more efficiently	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate Controller's office	(\$8,336)	\$0	-2.00	0.00	(\$194,732)	\$0	-2.00	0.00
Capture contractual savings	\$0	\$0	0.00	0.00	(\$203,468)	\$0	0.00	0.00
Eliminate regional human capital positions	(\$32,743)	\$0	-3.00	0.00	(\$174,729)	\$0	-3.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$240,820)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate position of chief of Architect and Engineering Section	(\$123,048)	\$0	-1.00	0.00	(\$123,048)	\$0	-1.00	0.00
Eliminate unfilled probation and parole positions	\$0	\$0	-5.00	0.00	(\$300,000)	\$0	-5.00	0.00
Realign headquarters financial reporting functions	(\$13,569)	\$0	-3.00	0.00	(\$321,749)	\$0	-3.00	0.00
Eliminate drug court positions	(\$100,659)	\$0	-4.00	0.00	(\$301,978)	\$0	-4.00	0.00
Reduce treatment staff at Indian Creek Correctional Center	(\$68,587)	\$0	-8.00	0.00	(\$366,726)	\$0	-8.00	0.00
Reduce funding available for substance abuse treatment of offenders	(\$200,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Streamline procurement	(\$104,354)	\$0	-13.00	0.00	(\$581,222)	\$0	-13.00	0.00
Close Chatham Diversion Center	\$0	\$0	-40.00	0.00	(\$749,009)	\$0	-40.00	0.00
Eliminate vacant clerical positions	(\$416,929)	\$0	-10.00	0.00	(\$416,929)	\$0	-10.00	0.00
Eliminate contracts for food service	(\$46,763)	\$0	0.00	0.00	(\$851,551)	\$0	0.00	0.00
Adjust funding for supervision of sexually violent predators	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce warehouse staff	(\$186,678)	\$0	-24.00	0.00	(\$985,499)	\$0	-24.00	0.00
Eliminate day reporting program and increase electronic surveillance	(\$495,379)	\$0	-53.00	0.00	(\$1,145,686)	\$0	-53.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Reduce counselors throughout system	(\$263,751)	\$0	-30.00	0.00	(\$1,400,804)	\$0	-30.00	0.00
Increase overall agency turnover and vacancy rate	(\$2,191,867)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,350,248)	\$0	0.00	0.00
Close Tazewell Field Unit	(\$532,208)	\$0	-44.00	0.00	(\$2,506,695)	\$0	-44.00	0.00
Close Dinwiddie Field Unit	(\$578,062)	\$0	-46.00	0.00	(\$2,708,635)	\$0	-46.00	0.00
Close White Post Detention Center	(\$744,620)	\$0	-40.00	0.00	(\$2,633,648)	\$0	-40.00	0.00
Defer institutional equipment purchases	(\$3,630,971)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Cease operation of therapeutic transitional community program	(\$972,000)	\$0	0.00	0.00	(\$3,125,700)	\$0	0.00	0.00
Close Pulaski Correctional Center	(\$1,651,142)	\$0	-123.00	0.00	(\$7,278,549)	\$0	-123.00	0.00
Close Southampton Correctional Center	(\$2,123,565)	\$0	-231.00	0.00	(\$13,965,507)	\$0	-231.00	0.00
Reduce nongeneral fund appropriations	\$0	(\$25,045,473)	0.00	0.00	\$0	(\$23,045,473)	0.00	0.00
Total Decreases	(\$15,940,349)	(\$25,045,473)	-667.50	0.00	(\$44,833,624)	(\$23,045,473)	-667.50	0.00
Total: Governor's Recommended Amendments	(\$15,436,763)	(\$22,782,002)	-667.50	0.00	(\$41,840,690)	(\$21,282,002)	-667.50	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,000,801,763	\$58,224,963	12,721.50	217.50	\$976,291,129	\$59,724,963	12,721.50	217.50
Percentage Change	-1.52%	-28.12%	-4.99%	0.00%	-4.11%	-26.27%	-4.99%	0.00%
Department of Criminal Justice Services								
2008-2010 Budget, Chapter 879	\$246,705,381	\$54,817,394	63.50	71.50	\$245,060,381	\$54,817,394	63.50	71.50
Proposed Increases								
Expand existing pretrial services programs	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Revert nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund cash to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$32,585)	\$0	0.00	0.00
Reduce juvenile accountability block grant awards	\$0	\$0	0.00	0.00	(\$40,865)	\$0	0.00	0.00
Eliminate funding for Fairfax Partnership on Youth	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce discretionary spending in private security regulations	\$0	(\$50,000)	0.00	0.00	\$0	(\$50,000)	0.00	0.00
Reduce the quantity of training offerings	(\$108,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce regional training academy awards	\$0	\$0	0.00	0.00	(\$108,018)	(\$125,685)	0.00	0.00
Reduce funding for school resource officers	\$0	\$0	0.00	0.00	(\$146,169)	\$0	0.00	0.00
Reduce court appointed special advocate awards	\$0	\$0	0.00	0.00	(\$158,432)	\$0	0.00	0.00
Eliminate funding for Chesterfield Day Reporting	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce funding for public inebriate centers	(\$68,701)	\$0	0.00	0.00	(\$137,402)	\$0	0.00	0.00
Reduce hours for wage employees	(\$89,870)	\$0	0.00	0.00	(\$143,790)	\$0	0.00	0.00
Revert general fund balances	(\$431,559)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce classified staff	\$0	\$0	0.00	0.00	(\$494,894)	\$0	-6.00	0.00
Adjust HB599 funding	(\$7,705,949)	\$0	0.00	0.00	(\$14,350,131)	\$0	0.00	0.00
Total Decreases	(\$8,504,079)	(\$50,000)	0.00	0.00	(\$15,787,286)	(\$175,685)	-6.00	0.00
Total: Governor's Recommended Amendments	(\$8,504,079)	(\$50,000)	0.00	0.00	(\$12,787,286)	(\$175,685)	-6.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$238,201,302	\$54,767,394	63.50	71.50	\$232,273,095	\$54,641,709	57.50	71.50
Percentage Change	-3.45%	-0.09%	0.00%	0.00%	-5.22%	-0.32%	-9.45%	0.00%
Department of Emergency Management								
2008-2010 Budget, Chapter 879	\$5,928,043	\$38,918,897	54.75	83.25	\$5,642,455	\$38,918,897	54.75	83.25
Proposed Increases								
Provide anticipation loans for Emergency Management Assistance Compact mission assignments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate positions and appropriation not removed by General Assembly	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate employee tuition reimbursements	\$0	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Eliminate heater meals	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Delay Global Positioning System (GPS) unit upgrades	(\$4,000)	\$0	0.00	0.00	(\$4,077)	\$0	0.00	0.00
Elimination of contracted services	(\$11,000)	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Reduce printing services	(\$8,150)	\$0	0.00	0.00	(\$15,350)	\$0	0.00	0.00
Capture capital outlay balance	(\$26,263)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce student mileage reimbursement	(\$18,450)	\$0	0.00	0.00	(\$25,600)	\$0	0.00	0.00
Reduce clothing purchases	(\$20,650)	\$0	0.00	0.00	(\$20,650)	\$0	0.00	0.00
Eliminate software training	(\$4,300)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce regional training and workshop travel costs	(\$30,591)	\$0	0.00	0.00	(\$30,923)	\$0	0.00	0.00
Reduce conference expenses	(\$30,945)	\$0	0.00	0.00	(\$30,945)	\$0	0.00	0.00
Eliminate information technology position	\$0	\$0	0.00	0.00	(\$65,000)	\$0	0.00	0.00
Reduce office supply purchases	(\$38,229)	\$0	0.00	0.00	(\$38,229)	\$0	0.00	0.00
Reduce regional training and workshops	(\$44,788)	\$0	0.00	0.00	(\$44,788)	\$0	0.00	0.00
Reduce travel expenses	(\$52,930)	\$0	0.00	0.00	(\$58,000)	\$0	0.00	0.00
Reduce equipment and furniture purchases	(\$134,275)	\$0	0.00	0.00	(\$134,275)	\$0	0.00	0.00
Continue holding positions vacant	(\$186,249)	\$0	0.00	0.00	(\$172,145)	\$0	0.00	0.00
Reduce employee and reservist training	(\$180,315)	\$0	0.00	0.00	(\$180,315)	\$0	0.00	0.00
Total Decreases	(\$795,135)	\$0	0.00	0.00	(\$840,297)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$795,135)	\$0	0.00	0.00	(\$840,297)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,132,908	\$38,918,897	54.75	83.25	\$4,802,158	\$38,918,897	54.75	83.25
Percentage Change	-13.41%	0.00%	0.00%	0.00%	-14.89%	0.00%	0.00%	0.00%
Department of Fire Programs								
2008-2010 Budget, Chapter 879	\$2,597,101	\$29,699,413	31.00	43.00	\$2,600,001	\$31,199,413	31.00	43.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Redirect aid to localities and training funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Specify actions taken as part of agency's reduction plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate regional office space	\$0	\$0	0.00	0.00	(\$19,000)	\$0	0.00	0.00
Eliminate conferences	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Eliminate wage position	(\$30,100)	\$0	0.00	0.00	(\$30,100)	\$0	0.00	0.00
Eliminate position	\$0	\$0	0.00	0.00	(\$72,800)	\$0	-1.00	0.00
Reduce wage hours	(\$55,842)	\$0	0.00	0.00	(\$55,842)	\$0	0.00	0.00
Total Decreases	(\$110,942)	\$0	0.00	0.00	(\$202,742)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$110,942)	\$0	0.00	0.00	(\$202,742)	\$0	-1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,486,159	\$29,699,413	31.00	43.00	\$2,397,259	\$31,199,413	30.00	43.00
Percentage Change	-4.27%	0.00%	0.00%	0.00%	-7.80%	0.00%	-3.23%	0.00%
Department of Forensic Science								
2008-2010 Budget, Chapter 879	\$35,703,991	\$1,505,984	320.00	0.00	\$35,703,991	\$1,505,984	320.00	0.00
Proposed Increases								
Address operational costs at new Northern Virginia forensic laboratory	\$0	\$0	0.00	0.00	\$1,160,712	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,160,712	\$0	1.00	0.00
Proposed Decreases								
Increase appropriation to reflect grant award	\$0	\$0	0.00	0.00	\$0	\$1,520,295	0.00	0.00
Revert surplus property recoveries	(\$3,934)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$86,308)	\$0	0.00	0.00
Reduce the number of training academy sessions	(\$19,801)	\$0	0.00	0.00	(\$71,884)	\$0	0.00	0.00
Reduce director's office staff	(\$69,265)	\$0	-1.00	0.00	(\$69,739)	\$0	-1.00	0.00
Eliminate lodging and per diem reimbursement for training and certification classes	(\$60,191)	\$0	0.00	0.00	(\$103,186)	\$0	0.00	0.00
Eliminate lodging expenses for the training academy	(\$55,221)	\$0	0.00	0.00	(\$110,443)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	\$0	\$0	0.00	0.00	(\$181,176)	\$0	0.00	0.00
Delay payment on maintenance contracts for scientific equipment	(\$200,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Freeze recruitment of positions	(\$28,307)	\$0	0.00	0.00	(\$203,470)	\$0	0.00	0.00
Reorganize the Division of Technical Services	\$31,636	\$0	-4.00	0.00	(\$394,298)	\$0	-4.00	0.00
Reduce the number of wage employees	(\$105,209)	\$0	0.00	0.00	(\$300,216)	\$0	0.00	0.00
Freeze recruitment of classified positions	(\$367,155)	\$0	0.00	0.00	(\$405,941)	\$0	0.00	0.00
Total Decreases	(\$877,447)	\$0	-5.00	0.00	(\$1,926,661)	\$1,520,295	-5.00	0.00
Total: Governor's Recommended Amendments	(\$877,447)	\$0	-5.00	0.00	(\$765,949)	\$1,520,295	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$34,826,544	\$1,505,984	315.00	0.00	\$34,938,042	\$3,026,279	316.00	0.00
Percentage Change	-2.46%	0.00%	-1.56%	0.00%	-2.15%	100.95%	-1.25%	0.00%
Department of Juvenile Justice								
2008-2010 Budget, Chapter 879	\$218,156,510	\$6,682,248	2,472.50	16.00	\$218,156,510	\$6,682,248	2,472.50	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust nongeneral fund distribution	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Revert revenue from sale of land	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce court service unit support costs	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Adjust regional office leased space	\$0	\$0	0.00	0.00	(\$101,480)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$146,717)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce pass-through funding for court service units	\$0	\$0	0.00	0.00	(\$366,910)	\$0	0.00	0.00
Close Camp New Hope	(\$202,000)	\$0	-3.00	0.00	(\$248,000)	\$0	-3.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$485,511)	\$0	0.00	0.00
Reduce support costs for various administrative units	(\$167,800)	\$0	0.00	0.00	(\$364,960)	\$0	0.00	0.00
Adjust regional staffing	(\$140,000)	\$0	-8.00	0.00	(\$470,000)	\$0	-8.00	0.00
Compress populations within each of three institutions	(\$184,100)	\$0	0.00	0.00	(\$670,740)	\$0	-14.00	0.00
Close Chesapeake Community Placement Program	(\$311,500)	\$0	0.00	0.00	(\$623,000)	\$0	0.00	0.00
Reduce nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	(\$1,219,123)	0.00	0.00
Reduce positions in various administrative units	(\$468,000)	\$0	-14.00	0.00	(\$859,012)	\$0	-14.00	0.00
Cancel Beaumont Transitional Cottage Program	(\$834,000)	\$0	0.00	0.00	(\$834,000)	\$0	0.00	0.00
Reduce behavioral services positions	(\$923,000)	\$0	-13.00	0.00	(\$923,000)	\$0	-13.00	0.00
Close Virginia Wilderness Institute	(\$765,100)	\$0	0.00	0.00	(\$1,530,188)	\$0	0.00	0.00
Reduce funding to purchase services for juveniles on probation and parole in their communities	(\$1,317,380)	\$0	0.00	0.00	(\$1,317,380)	\$0	0.00	0.00
Capture capital outlay balance	(\$3,200,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce court service unit staffing	(\$1,733,000)	\$0	-45.00	0.00	(\$2,268,000)	\$0	-45.00	0.00
Total Decreases	(\$10,412,597)	\$0	-83.00	0.00	(\$11,082,181)	(\$1,219,123)	-97.00	0.00
Total: Governor's Recommended Amendments	(\$10,412,597)	\$0	-83.00	0.00	(\$11,082,181)	(\$1,219,123)	-97.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$207,743,913	\$6,682,248	2,389.50	16.00	\$207,074,329	\$5,463,125	2,375.50	16.00
Percentage Change	-4.77%	0.00%	-3.36%	0.00%	-5.08%	-18.24%	-3.92%	0.00%
Department of Military Affairs								
2008-2010 Budget, Chapter 879	\$10,940,924	\$31,019,261	50.47	315.03	\$10,940,924	\$31,019,261	50.47	315.03
Proposed Increases								
Provide funds for state tuition assistance program	\$0	\$750,000	0.00	0.00	\$200,000	\$85,000	0.00	0.00
Increase appropriation for Maneuver Training Center dispatchers	\$0	\$189,273	0.00	0.00	\$0	\$189,273	0.00	0.00
Provide additional administrative staff for agency fiscal office	\$0	\$0	0.00	0.00	\$0	\$151,792	0.00	0.00
Increase funding for the Challenge Program	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$939,273	0.00	0.00	\$200,000	\$626,065	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer cash balance to general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$7,128)	\$0	0.00	0.00
Forego hiring of wage staff	\$0	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Defer purchase of equipment	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$22,300)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer training and supply purchases	(\$34,765)	\$0	0.00	0.00	(\$34,765)	\$0	0.00	0.00
Relocate air guard operations	\$0	\$0	0.00	0.00	(\$155,000)	(\$465,000)	0.00	0.00
Reduce the class size of the Youth Challenge Program in Virginia Beach	(\$100,725)	(\$179,067)	-2.00	0.00	(\$100,725)	(\$179,067)	-2.00	0.00
Delay maintenance and repair projects at armories statewide	(\$218,443)	(\$218,443)	0.00	0.00	\$0	\$0	0.00	0.00
Reduce recruitment incentives	\$0	\$0	0.00	0.00	(\$265,420)	\$0	0.00	0.00
Eliminate director of joint staff position	(\$125,000)	\$0	-1.00	0.00	(\$150,000)	\$0	-1.00	0.00
Eliminate the police department at the Maneuver Training Center at Fort Pickett	(\$192,450)	(\$60,000)	-2.00	-9.00	(\$400,034)	(\$150,000)	-2.00	-9.00
Total Decreases	(\$693,683)	(\$457,510)	-5.00	-9.00	(\$1,148,072)	(\$794,067)	-5.00	-9.00
Total: Governor's Recommended Amendments	(\$693,683)	\$481,763	-5.00	-9.00	(\$948,072)	(\$168,002)	-5.00	-9.00
HB 1600/SB 850, AS INTRODUCED	\$10,247,241	\$31,501,024	45.47	306.03	\$9,992,852	\$30,851,259	45.47	306.03
Percentage Change	-6.34%	1.55%	-9.91%	-2.86%	-8.67%	-0.54%	-9.91%	-2.86%
Department of State Police								
2008-2010 Budget, Chapter 879	\$223,772,602	\$81,658,908	2,429.00	376.00	\$220,496,030	\$75,534,908	2,429.00	376.00
Proposed Increases								
Increase criminal background check appropriation	\$0	\$0	0.00	0.00	\$0	\$1,034,450	0.00	0.00
Provide appropriation to support high occupancy vehicle enforcement activity	\$0	\$0	0.00	0.00	\$0	\$483,960	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,518,410	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Clear convenience codes	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund distribution	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert Insurance Fraud Program cash	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert Safety Inspection Program cash	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Suspend monthly car washes	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce wage expenses by approximately one-third	(\$150,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$633,864)	\$0	0.00	0.00
Postpone 116th Basic Trooper School	\$0	\$0	0.00	0.00	(\$910,902)	\$0	0.00	0.00
Supplant general fund support for the state police's med-flight missions	\$0	\$0	0.00	0.00	(\$1,600,000)	\$1,600,000	0.00	0.00
Postpone 115th Basic Trooper School	(\$2,059,440)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate cash payment for first three hours worked over 40	(\$1,300,000)	\$0	0.00	0.00	(\$843,360)	\$0	0.00	0.00
Adjust federal fund appropriation	\$0	(\$4,491,441)	0.00	0.00	\$0	(\$4,491,441)	0.00	0.00
Hold civilian vacancies	(\$1,642,716)	\$0	0.00	0.00	(\$1,669,032)	\$0	0.00	0.00
Total Decreases	(\$5,252,156)	(\$4,491,441)	0.00	0.00	(\$6,057,158)	(\$2,891,441)	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,252,156)	(\$4,491,441)	0.00	0.00	(\$6,057,158)	(\$1,373,031)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$218,520,446	\$77,167,467	2,429.00	376.00	\$214,438,872	\$74,161,877	2,429.00	376.00
Percentage Change	-2.35%	-5.50%	0.00%	0.00%	-2.75%	-1.82%	0.00%	0.00%
Department of Veterans Services								
2008-2010 Budget, Chapter 879	\$8,548,041	\$30,287,605	101.00	509.00	\$8,048,041	\$30,287,605	101.00	509.00
Proposed Increases								
Adjust appropriation to reflect federal funds	\$0	\$0	0.00	0.00	\$0	\$5,122,114	0.00	0.00
Adjust anticipation loan repayment date	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$5,122,114	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Acknowledge deficit authorization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce cost for supplies and equipment	\$0	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$10,122)	\$0	0.00	0.00
Reduce part-time positions	(\$21,584)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce capital project support cost	(\$19,276)	\$0	0.00	0.00	(\$21,967)	\$0	0.00	0.00
Reduce discretionary cost	(\$24,595)	\$0	0.00	0.00	(\$24,595)	\$0	0.00	0.00
Reduce project cost	(\$50,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce grants to communities	(\$27,922)	\$0	0.00	0.00	(\$27,922)	\$0	0.00	0.00
Reduce wage positions	(\$23,624)	\$0	0.00	0.00	(\$47,248)	\$0	0.00	0.00
Reduce part-time wages	(\$43,078)	\$0	0.00	0.00	(\$43,078)	\$0	0.00	0.00
Eliminate wage position	(\$47,837)	\$0	0.00	0.00	(\$63,783)	\$0	0.00	0.00
Transfer position	(\$56,678)	\$0	0.00	0.00	(\$75,570)	\$0	0.00	0.00
Realign administrative offices	(\$77,681)	\$0	-1.00	0.00	(\$77,681)	\$0	-1.00	0.00
Leave positions vacant	(\$194,414)	\$0	0.00	0.00	(\$194,414)	\$0	0.00	0.00
Total Decreases	(\$586,689)	\$0	-1.00	0.00	(\$596,380)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$586,689)	\$0	-1.00	0.00	(\$596,380)	\$5,122,114	-1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$7,961,352	\$30,287,605	100.00	509.00	\$7,451,661	\$35,409,719	100.00	509.00
Percentage Change	-6.86%	0.00%	-0.99%	0.00%	-7.41%	16.91%	-0.99%	0.00%
Virginia Parole Board								
2008-2010 Budget, Chapter 879	\$760,236	\$0	6.00	0.00	\$760,236	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,647)	\$0	0.00	0.00
Reduce travel and defer equipment purchases	(\$20,765)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert part of year-end balances	(\$28,757)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Convert two full-time members to part-time (32 hours) positions	\$0	\$0	0.00	0.00	(\$51,677)	\$0	-0.40	0.00
Total Decreases	(\$49,522)	\$0	0.00	0.00	(\$54,324)	\$0	-0.40	0.00
Total: Governor's Recommended Amendments	(\$49,522)	\$0	0.00	0.00	(\$54,324)	\$0	-0.40	0.00
HB 1600/SB 850, AS INTRODUCED	\$710,714	\$0	6.00	0.00	\$705,912	\$0	5.60	0.00
Percentage Change	-6.51%	0.00%	0.00%	0.00%	-7.15%	0.00%	-6.67%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
2008-10 Base Budget	\$1,832,145,257	\$856,077,996	19,727.27	2,694.78	\$1,828,151,325	\$865,953,996	19,727.27	2,694.78
Proposed Amendments								
Total Increases	\$503,586	\$3,202,744	0.00	0.00	\$8,083,646	\$9,030,060	11.00	0.00
Total Decreases	(\$46,555,876)	(\$30,044,424)	-808.50	-9.00	(\$86,346,582)	(\$26,605,494)	-829.90	-9.00
Total: Governor's Recommended Amendment	(\$46,052,290)	(\$26,841,680)	-808.50	-9.00	(\$78,262,936)	(\$17,575,434)	-818.90	-9.00
HB 1600/SB 850, AS INTRODUCED	\$1,786,092,967	\$829,236,316	18,918.77	2,685.78	\$1,749,888,389	\$848,378,562	18,908.37	2,685.78
Percentage Change	-2.51%	-3.14%	-4.10%	-0.33%	-4.28%	-2.03%	-4.15%	-0.33%

Technology

Secretary of Technology

2008-2010 Budget, Chapter 879	\$545,683	\$0	5.00	0.00	\$545,683	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,182)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,182)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,182)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$545,683	\$0	5.00	0.00	\$543,501	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%

Innovative Technology Authority

2008-2010 Budget, Chapter 879	\$5,847,337	\$0	0.00	0.00	\$5,847,337	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce services and investment pool to the technology growth acceleration program	(\$288,200)	\$0	0.00	0.00	(\$290,000)	\$0	0.00	0.00
Revitalize the Innovative Technology Authority	\$0	\$0	0.00	0.00	(\$458,003)	\$0	0.00	0.00
Eliminate support services for technology research funds	(\$138,259)	\$0	0.00	0.00	(\$86,624)	\$0	0.00	0.00
Reduce funding to the Virginia Electronic Commerce Technology Center	(\$125,000)	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Revert interest for managed fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$551,459)	\$0	0.00	0.00	(\$959,627)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$551,459)	\$0	0.00	0.00	(\$959,627)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,295,878	\$0	0.00	0.00	\$4,887,710	\$0	0.00	0.00
Percentage Change	-9.43%	0.00%	0.00%	0.00%	-16.41%	0.00%	0.00%	0.00%

Virginia Information Technologies Agency

2008-2010 Budget, Chapter 879	\$2,283,715	\$56,139,310	24.00	375.00	\$2,283,715	\$54,434,132	24.00	375.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency	\$0	\$0	0.00	0.00	\$1,104,196	\$0	3.00	0.00
Increase position level	\$0	\$0	0.00	0.00	\$0	\$0	0.00	16.00
Establish appropriation for the Virginia Election, Registration, and Information System	\$0	\$0	0.00	0.00	\$0	\$1,770,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,104,196	\$1,770,000	3.00	16.00
Proposed Decreases								
Eliminate wage position (Virginia Enterprise Applications Program Office)	\$0	\$0	0.00	0.00	(\$20,090)	\$0	0.00	0.00
Realign the scope of the change management role (Virginia Enterprise Applications Program Office)	\$0	\$0	0.00	0.00	(\$37,067)	\$0	0.00	0.00
Eliminate contract position (Virginia Enterprise Applications Program Office)	\$0	\$0	0.00	0.00	(\$15,988)	\$0	0.00	0.00
Eliminate wage position (Virginia Enterprise Applications Program Office)	\$0	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Reduce consulting support for the Investment Board	(\$145,307)	\$0	0.00	0.00	(\$108,937)	\$0	0.00	0.00
Restructure business development responsibilities	(\$109,112)	\$0	0.00	0.00	(\$145,482)	\$0	0.00	0.00
Reduce discretionary spending for information technology governance	(\$83,000)	\$0	0.00	0.00	(\$83,000)	\$0	0.00	0.00
Correct nongeneral fund appropriations for Emergency-911 program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify funding language for the Wireless Emergency-911 program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriations from the Wireless E-911 Fund to support sheriff dispatchers	\$0	(\$6,000,000)	0.00	0.00	\$0	(\$6,000,000)	0.00	0.00
Transfer Virginia Technology Infrastructure Fund cash balance	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$10,167)	\$0	0.00	0.00
Total Decreases	(\$337,419)	(\$6,000,000)	0.00	0.00	(\$510,731)	(\$6,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$337,419)	(\$6,000,000)	0.00	0.00	\$593,465	(\$4,230,000)	3.00	16.00
HB 1600/SB 850, AS INTRODUCED	\$1,946,296	\$50,139,310	24.00	375.00	\$2,877,180	\$50,204,132	27.00	391.00
Percentage Change	-14.78%	-10.69%	0.00%	0.00%	25.99%	-7.77%	12.50%	4.27%

Total: Technology								
2008-10 Base Budget	\$8,676,735	\$56,139,310	29.00	375.00	\$8,676,735	\$54,434,132	29.00	375.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,104,196	\$1,770,000	3.00	16.00
Total Decreases	(\$888,878)	(\$6,000,000)	0.00	0.00	(\$1,472,540)	(\$6,000,000)	0.00	0.00
Total: Governor's Recommended Amendment	(\$888,878)	(\$6,000,000)	0.00	0.00	(\$368,344)	(\$4,230,000)	3.00	16.00
HB 1600/SB 850, AS INTRODUCED	\$7,787,857	\$50,139,310	29.00	375.00	\$8,308,391	\$50,204,132	32.00	391.00
Percentage Change	-10.24%	-10.69%	0.00%	0.00%	-4.25%	-7.77%	10.34%	4.27%

Transportation

Secretary of Transportation

2008-2010 Budget, Chapter 879

\$0	\$775,126	0.00	6.00	\$0	\$775,126	0.00	6.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Authorize Department of Planning and Budget to increase appropriation for bond proceeds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$775,126	0.00	6.00	\$0	\$775,126	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2008-2010 Budget, Chapter 879	\$41,864	\$28,683,671	0.00	33.00	\$41,864	\$28,383,831	0.00	33.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$2,994,200)	0.00	0.00	\$0	(\$3,159,200)	0.00	0.00
Reduce state aircraft operations and maintenance funds	(\$6,280)	\$0	0.00	0.00	(\$6,280)	\$0	0.00	0.00
Transfer position between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize use of airport capital funds for road and rail access projects leading to airports	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,280)	(\$2,994,200)	0.00	0.00	(\$6,280)	(\$3,159,200)	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,280)	(\$2,994,200)	0.00	0.00	(\$6,280)	(\$3,159,200)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$35,584	\$25,689,471	0.00	33.00	\$35,584	\$25,224,631	0.00	33.00
Percentage Change	-15.00%	-10.44%	0.00%	0.00%	-15.00%	-11.13%	0.00%	0.00%
Department of Motor Vehicles								
2008-2010 Budget, Chapter 879	\$0	\$223,442,072	0.00	2,038.00	\$0	\$223,096,963	0.00	2,038.00
Proposed Increases								
Fund increased central service costs	\$0	\$3,174,184	0.00	0.00	\$0	\$3,925,739	0.00	0.00
Total Increases	\$0	\$3,174,184	0.00	0.00	\$0	\$3,925,739	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$7,137,247)	0.00	0.00	\$0	(\$3,378,494)	0.00	0.00
Capture funding from delay in systems redesign project	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$3,200,000)	0.00	0.00
Provide flexibility in location of regional testing facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$12,137,247)	0.00	0.00	\$0	(\$6,578,494)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$8,963,063)	0.00	0.00	\$0	(\$2,652,755)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$214,479,009	0.00	2,038.00	\$0	\$220,444,208	0.00	2,038.00
Percentage Change	0.00%	-4.01%	0.00%	0.00%	0.00%	-1.19%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2008-2010 Budget, Chapter 879	\$0	\$73,086,529	0.00	0.00	\$0	\$73,086,529	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce appropriation to reflect revenue estimate	\$0	(\$4,440,000)	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation to reflect revenue estimate	\$0	\$0	0.00	0.00	\$0	(\$4,440,000)	0.00	0.00
Transfer funding to new agency code	\$0	\$0	0.00	0.00	\$0	(\$73,086,529)	0.00	0.00
Establish funding in new agency code	\$0	\$0	0.00	0.00	\$0	\$73,086,529	0.00	0.00
Total Decreases	\$0	(\$4,440,000)	0.00	0.00	\$0	(\$4,440,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$4,440,000)	0.00	0.00	\$0	(\$4,440,000)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$68,646,529	0.00	0.00	\$0	\$68,646,529	0.00	0.00
Percentage Change	0.00%	-6.07%	0.00%	0.00%	0.00%	-6.07%	0.00%	0.00%
Department of Rail and Public Transportation								
2008-2010 Budget, Chapter 879	\$0	\$572,110,143	0.00	55.00	\$0	\$585,964,298	0.00	55.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$16,110,112)	0.00	-2.00	\$0	(\$24,716,487)	0.00	-2.00
Total Decreases	\$0	(\$16,110,112)	0.00	-2.00	\$0	(\$24,716,487)	0.00	-2.00
Total: Governor's Recommended Amendments	\$0	(\$16,110,112)	0.00	-2.00	\$0	(\$24,716,487)	0.00	-2.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$556,000,031	0.00	53.00	\$0	\$561,247,811	0.00	53.00
Percentage Change	0.00%	-2.82%	0.00%	-3.64%	0.00%	-4.22%	0.00%	-3.64%
Department of Transportation								
2008-2010 Budget, Chapter 879	\$40,000,000	\$3,957,734,311	0.00	9,500.00	\$40,000,000	\$3,803,243,792	0.00	9,500.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$284,552,572)	0.00	-650.00	\$0	(\$289,646,393)	0.00	-1,150.00
Correct division name Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$284,552,572)	0.00	-650.00	\$0	(\$289,646,393)	0.00	-1,150.00
Total: Governor's Recommended Amendments	\$0	(\$284,552,572)	0.00	-650.00	\$0	(\$289,646,393)	0.00	-1,150.00
HB 1600/SB 850, AS INTRODUCED	\$40,000,000	\$3,673,181,739	0.00	8,850.00	\$40,000,000	\$3,513,597,399	0.00	8,350.00
Percentage Change	0.00%	-7.19%	0.00%	-6.84%	0.00%	-7.62%	0.00%	-12.11%
Motor Vehicle Dealer Board								
2008-2010 Budget, Chapter 879	\$0	\$2,210,782	0.00	22.00	\$0	\$2,213,553	0.00	22.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$2,210,782	0.00	22.00	\$0	\$2,213,553	0.00	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority								
2008-2010 Budget, Chapter 879	\$950,000	\$89,641,393	0.00	157.00	\$950,000	\$100,351,817	0.00	157.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$14,632,620)	0.00	-11.00	\$0	(\$13,827,920)	0.00	-11.00
Delay Commonwealth Port Bond sale for Craney Island by one year Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$14,632,620)	0.00	-11.00	\$0	(\$13,827,920)	0.00	-11.00
Total: Governor's Recommended Amendments	\$0	(\$14,632,620)	0.00	-11.00	\$0	(\$13,827,920)	0.00	-11.00
HB 1600/SB 850, AS INTRODUCED	\$950,000	\$75,008,773	0.00	146.00	\$950,000	\$86,523,897	0.00	146.00
Percentage Change	0.00%	-16.32%	0.00%	-7.01%	0.00%	-13.78%	0.00%	-7.01%
Towing and Recovery Operations								
2008-2010 Budget, Chapter 879	\$0	\$353,761	0.00	3.00	\$0	\$353,761	0.00	3.00
Proposed Increases								
Increase appropriation to reflect payments for licensing services	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$353,761	0.00	3.00	\$0	\$403,761	0.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	14.13%	0.00%	0.00%
Total: Transportation								
2008-10 Base Budget	\$40,991,864	\$4,948,037,788	0.00	11,814.00	\$40,991,864	\$4,817,469,670	0.00	11,814.00
Proposed Amendments								
Total Increases	\$0	\$3,174,184	0.00	0.00	\$0	\$3,975,739	0.00	0.00
Total Decreases	(\$6,280)	(\$334,866,751)	0.00	-663.00	(\$6,280)	(\$342,368,494)	0.00	-1,163.00
Total: Governor's Recommended Amendment	(\$6,280)	(\$331,692,567)	0.00	-663.00	(\$6,280)	(\$338,392,755)	0.00	-1,163.00
HB 1600/SB 850, AS INTRODUCED	\$40,985,584	\$4,616,345,221	0.00	11,151.00	\$40,985,584	\$4,479,076,915	0.00	10,651.00
Percentage Change	-0.02%	-6.70%	0.00%	-5.61%	-0.02%	-7.02%	0.00%	-9.84%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Central Appropriations								
Central Appropriations								
2008-2010 Budget, Chapter 879	\$918,183,315	\$91,431,429	0.00	0.00	\$1,003,480,166	\$91,618,010	0.00	0.00
Proposed Increases								
Provides funding for interest earnings and credit card rebates for institutions of higher education	\$0	\$0	0.00	0.00	\$13,280,645	\$0	0.00	0.00
Provide additional funding for the Virginia Community College Transfer Grant program	\$0	\$0	0.00	0.00	\$1,317,440	\$0	0.00	0.00
Provide a prepayment for increased retirement contribution rates resulting from Work Force Transition Act costs	\$0	\$0	0.00	0.00	\$438,208	\$0	0.00	0.00
Fund inaugural expense for the three statewide elected offices	\$0	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
Fund transition support for the three statewide elected offices	\$0	\$0	0.00	0.00	\$403,965	\$0	0.00	0.00
Move funding for payroll service bureau to agency budgets	\$0	\$0	0.00	0.00	\$376,280	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$16,041,538	\$0	0.00	0.00
Proposed Decreases								
Eliminate planned salary increases for public employees in FY 2009	(\$43,588,124)	\$0	0.00	0.00	(\$81,545,810)	\$0	0.00	0.00
Eliminate planned salary increases for public employees in FY 2010	\$0	\$0	0.00	0.00	(\$43,032,582)	\$0	0.00	0.00
Change Virginia Sickness and Disability Program contribution rates	(\$3,300,188)	\$0	0.00	0.00	(\$25,081,459)	\$0	0.00	0.00
Reduce contribution rates for the public employee group life program	\$0	\$0	0.00	0.00	(\$676,841)	\$0	0.00	0.00
Reduce contribution rates for the state employee retiree health care credit program	\$0	\$0	0.00	0.00	(\$4,061,121)	\$0	0.00	0.00
Absorb increases to the state employee health insurance premiums from balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust reversion clearing account for agency reductions	(\$14,899,579)	\$0	0.00	0.00	\$2,982,743	\$0	0.00	0.00
Reduce rent plan at the Seat of Government	(\$1,151,352)	\$0	0.00	0.00	(\$1,110,952)	\$0	0.00	0.00
Reduce or remove distribution of interest earnings and credit card rebates to higher education	(\$3,397,757)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Productivity Investment Fund awards	(\$139,800)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Suspend compensation for members of boards and commissions	\$0	\$0	0.00	0.00	(\$77,022)	\$0	0.00	0.00
Provide funding for increased technology costs	\$3,500,000	\$0	0.00	0.00	(\$3,500,000)	\$0	0.00	0.00
Revise language for decentralized rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$62,976,800)	\$0	0.00	0.00	(\$156,103,044)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$62,976,800)	\$0	0.00	0.00	(\$140,061,506)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$855,206,515	\$91,431,429	0.00	0.00	\$863,418,660	\$91,618,010	0.00	0.00
Percentage Change	-6.86%	0.00%	0.00%	0.00%	-13.96%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2008-10 Base Budget	\$918,183,315	\$91,431,429	0.00	0.00	\$1,003,480,166	\$91,618,010	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$16,041,538	\$0	0.00	0.00
Total Decreases	(\$62,976,800)	\$0	0.00	0.00	(\$156,103,044)	\$0	0.00	0.00
Total: Governor's Recommended Amendment	(\$62,976,800)	\$0	0.00	0.00	(\$140,061,506)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$855,206,515	\$91,431,429	0.00	0.00	\$863,418,660	\$91,618,010	0.00	0.00
Percentage Change	-6.86%	0.00%	0.00%	0.00%	-13.96%	0.00%	0.00%	0.00%

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2008-10 Budget, Chapter 879	\$16,492,050,605	\$20,227,378,843	51,983.07	59,042.98	\$17,012,730,431	\$20,376,506,894	51,995.07	59,219.98
Proposed Amendments								
Total Increases	\$145,340,906	\$250,056,046	60.00	44.88	\$275,394,190	\$850,846,734	127.00	341.88
Total Decreases	(\$577,752,911)	(\$464,084,568)	-1,155.23	-728.97	(\$1,544,258,809)	(\$320,961,543)	-1,636.01	-1,422.47
Total: Governor's Recommended Amendment	(\$432,412,005)	(\$214,028,522)	-1,095.23	-684.09	(\$1,268,864,619)	\$529,885,191	-1,509.01	-1,080.59
HB 1600/SB 850, AS INTRODUCED	\$16,059,638,600	\$20,013,350,321	50,887.84	58,358.89	\$15,743,865,812	\$20,906,392,085	50,486.06	58,139.39
Percentage Change	-2.62%	-1.06%	-2.11%	-1.16%	-7.46%	2.60%	-2.90%	-1.82%

Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

Independent Agencies

State Corporation Commission

	FY 2009	FY 2010	GF Pos	NGF Pos	FY 2009	FY 2010	GF Pos	NGF Pos
2008-2010 Budget, Chapter 879	\$0	\$93,132,390	0.00	653.00	\$0	\$93,170,430	0.00	653.00
Proposed Increases								
Increase appropriation and position level for Utility Safety	\$0	\$0	0.00	0.00	\$0	\$390,000	0.00	5.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$390,000	0.00	5.00
Proposed Decreases								
Reduce appropriation for Distribution of Uninsured Motorist Fund	\$0	(\$6,843,659)	0.00	0.00	\$0	(\$7,271,445)	0.00	0.00
Transfer unobligated cash balance to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct service area funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$6,843,659)	0.00	0.00	\$0	(\$7,271,445)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$6,843,659)	0.00	0.00	\$0	(\$6,881,445)	0.00	5.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$86,288,731	0.00	653.00	\$0	\$86,288,985	0.00	658.00
Percentage Change	0.00%	-7.35%	0.00%	0.00%	0.00%	-7.39%	0.00%	0.77%

State Lottery Department

2008-2010 Budget, Chapter 879	\$0	\$79,962,842	0.00	309.00	\$0	\$79,962,842	0.00	309.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$79,962,842	0.00	309.00	\$0	\$79,962,842	0.00	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan								
2008-2010 Budget, Chapter 879	\$0	\$137,484,273	0.00	60.00	\$0	\$152,777,894	0.00	60.00
Proposed Increases								
Increase nongeneral fund appropriation to meet Virginia Education Savings Trust and Virginia Prepaid Education Program obligations	\$0	\$0	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Increase the nongeneral fund appropriation to expand services and associated staffing needs	\$0	\$0	0.00	0.00	\$0	\$600,000	0.00	0.00
Increase nongeneral fund appropriation to cover additional expenses	\$0	\$0	0.00	0.00	\$0	\$75,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$10,675,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$10,675,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$137,484,273	0.00	60.00	\$0	\$163,452,894	0.00	60.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	6.99%	0.00%	0.00%
Virginia Retirement System								
2008-2010 Budget, Chapter 879	\$78,000	\$57,733,797	0.00	296.00	\$78,000	\$61,208,797	0.00	297.00
Proposed Increases								
Provide additional funding for actuarial costs	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Proposed Decreases								
Reduce funding for the Volunteer Firefighters' and Rescue Squad Workers' Service Award program	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$200,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$28,000	\$57,733,797	0.00	296.00	\$28,000	\$61,408,797	0.00	297.00
Percentage Change	-64.10%	0.00%	0.00%	0.00%	-64.10%	0.33%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2008-2010 Budget, Chapter 879	\$0	\$31,917,706	0.00	216.00	\$0	\$28,504,231	0.00	216.00
Proposed Increases								
Adjust appropriation for Uninsured Employer's Fund	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Total Increases	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Increase agency position level	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
Total Decreases	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
Total: Governor's Recommended Amendments	\$0	\$600,000	0.00	16.00	\$0	\$600,000	0.00	16.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$32,517,706	0.00	232.00	\$0	\$29,104,231	0.00	232.00
Percentage Change	0.00%	1.88%	0.00%	7.41%	0.00%	2.10%	0.00%	7.41%
Virginia Office for Protection and Advocacy								
2008-2010 Budget, Chapter 879	\$247,464	\$2,945,625	1.88	33.12	\$247,464	\$2,945,625	1.88	33.12
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$247,464	\$2,945,625	1.88	33.12	\$247,464	\$2,945,625	1.88	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies								
2008-10 Base Budget	\$325,464	\$403,176,633	1.88	1,567.12	\$325,464	\$418,569,819	1.88	1,568.12
Proposed Amendments								
Total Increases	\$0	\$600,000	0.00	0.00	\$0	\$11,865,000	0.00	5.00
Total Decreases	(\$50,000)	(\$6,843,659)	0.00	16.00	(\$50,000)	(\$7,271,445)	0.00	16.00
Total: Governor's Recommended Amendment	(\$50,000)	(\$6,243,659)	0.00	16.00	(\$50,000)	\$4,593,555	0.00	21.00
HB 1600/SB 850, AS INTRODUCED	\$275,464	\$396,932,974	1.88	1,583.12	\$275,464	\$423,163,374	1.88	1,589.12
Percentage Change	-15.36%	-1.55%	0.00%	1.02%	-15.36%	1.10%	0.00%	1.34%

State Grants to Nonstate Entities

Nonstate Agencies								
2008-2010 Budget, Chapter 879	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Authorize the reversion of unclaimed nonstate grant balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2008-10 Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses								
2008-10 Base Budget	\$16,965,676,894	\$20,668,734,991	55,752.16	60,740.60	\$17,488,964,200	\$20,833,013,498	55,775.16	60,918.60
Proposed Amendments								
Total Increases	\$151,358,982	\$250,656,046	60.00	44.88	\$281,412,266	\$862,711,734	127.00	346.88
Total Decreases	(\$579,812,761)	(\$470,928,227)	-1,155.23	-712.97	(\$1,547,331,409)	(\$328,232,988)	-1,636.01	-1,406.47
Total: Governor's Recommended Amendments	(\$428,453,779)	(\$220,272,181)	-1,095.23	-668.09	(\$1,265,919,143)	\$534,478,746	-1,509.01	-1,059.59
HB 1600/SB 850, AS INTRODUCED	\$16,537,223,115	\$20,448,462,810	54,656.93	60,072.51	\$16,223,045,057	\$21,367,492,244	54,266.15	59,859.01
Percentage Change	-2.53%	-1.07%	-1.96%	-1.10%	-7.24%	2.57%	-2.71%	-1.74%

APPENDIX D

Capital Outlay

**DETAIL OF HB 1600 / SB 850 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					\$ 9(c) Bonds	\$ 9(d) Bonds	Other Bonds	
General Conditions								
Revert \$7.0 million Planning for Charlotte Prison	0	0	0	0	0	0	0	Language
Administration								
Department of General Services								
Main Street Centre Parking	0	0	0	0	15,825,000	0	0	15,825,000
Blanket Authority for NGF Renovations (\$2.0 million)	0	0	0	0	0	0	0	Language
Total: Office of Administration	0	0	0	0	15,825,000	0	0	15,825,000
Education								
Christopher Newport University								
Gosnold Hall Equipment	0	2,345,000	0	0	0	0	0	2,345,000
William & Mary								
Technical Project Title Change Improve Athletic Facilities	0	0	0	0	0	0	0	Language
New School of Education Equipment	0	2,819,000	0	0	0	0	0	2,819,000
Small Hall Equipment	0	2,248,000	0	0	0	0	0	2,248,000
Richard Bland College								
Science and Technology Center Equipment	0	1,000,000	0	0	0	0	0	1,000,000
George Mason University								
Supplement Prince William Performing Arts Center	0	0	0	0	0	1,000,000	0	1,000,000
Academic II Equipment	0	5,000,000	0	0	0	0	0	5,000,000
Thompson, West Pohick Equipment	0	500,000	0	0	0	0	0	500,000
James Madison								
Center for the Arts Equipment	0	846,000	0	0	0	0	0	846,000
Acquire Grace Street Property	0	0	0	6,000,000	0	6,000,000	0	12,000,000
Norfolk State University								
Supplement Student Center	0	0	0	0	0	7,500,000	0	7,500,000
Old Dominion University								
Supplement Powhatan Sports Complex Construction	0	0	0	0	0	4,500,000	0	4,500,000
Webb Center Change Fund Source	0	0	0	0	0	3,875,000	0	3,875,000
Radford University								
Supplant Heth Hall (GF Debt for NGF Cash)	0	7,076,000	0	0	0	0	0	7,076,000
University of Virginia								
Arts and Sciences Building Equipment	0	716,000	0	0	0	0	0	716,000
Supplant Alderman Road Housing (GF Debt for NGF Cash)	0	8,900,000	0	0	0	0	0	8,900,000
UVA - Medical Center								
Supplant Medical Center Renovation (GF Debt for NGF Cash)	0	40,000,000	0	0	0	0	0	40,000,000
UVA's College at Wise								
Drama Building Equipment	0	735,000	0	0	0	0	0	735,000
Virginia Commonwealth University								
Supplement Grace Street Parking	0	0	0	3,331,000	0	9,308,000	0	12,639,000
Supplement New School of Medicine	0	0	0	0	0	58,436,000	0	58,436,000
Renovate Massey Cancer Center Lab Support	0	0	0	0	0	5,013,000	0	5,013,000
Virginia Community College System								
Blue Ridge: Construct Student Recreation Center	0	0	0	0	0	10,698,000	0	10,698,000
Central Virginia: Construct Bookstore	0	0	0	545,000	0	0	0	545,000
J. Sargeant Reynolds: Acquire Downtown Campus Property	0	0	0	0	0	0	0	Language
Northern Va: Equipment Manassas Academic Building III	0	6,059,000	0	0	0	0	0	6,059,000

**DETAIL OF HB 1600 / SB 850 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					\$ 9(c) Bonds	\$ 9(d) Bonds	Other Bonds	
Piedmont Virginia: Acquire Contiguous Property	0	0	0	0	0	0	0	Language
Rappahannock: Construct Technical Education Building	0	0	0	22,491,000	0	0	0	22,491,000
Tidewater: Construct Chesapeake Campus Academic Building	0	0	0	0	0	4,925,000	0	4,925,000
Tidewater: Virginia Beach Blackwater Building Equipment	0	0	0	0	0	0	0	Language
Virginia Western: Construct Exterior Multi-Use Plaza	0	0	0	2,000,000	0	0	0	2,000,000
Wytheville: Construct Walking and Biking Trail	0	0	0	880,000	0	0	0	880,000
Virginia Tech								
Supplement Ambler Johnson Repairs	0	0	0	0	10,000,000	0	0	10,000,000
ICTAS Phase II Equipment	0	3,981,000	0	0	0	0	0	3,981,000
Virginia State								
Supplement Rogers Stadium Renovation	0	0	0	3,125,000	0	0	0	3,125,000
Total: Office of Education	0	82,225,000	0	38,372,000	10,000,000	111,255,000	0	241,852,000
Health & Human Resources								
Mental Health (Central Office)								
Supplement Western State Hospital	0	0	0	20,000,000	0	0	0	20,000,000
Total: Office of Human Resources	0	0	0	20,000,000	0	0	0	20,000,000
Natural Resources								
Conservation & Recreation								
Department of Game and Inland Fisheries								
Construct New Headquarters	0	0	0	14,000,000	0	0	0	14,000,000
Total: Office of Natural Resources	0	0	0	14,000,000	0	0	0	14,000,000
Public Safety								
Corrections - Central Office								
Supplement Mt. Rogers Prison	0	0	1,700,000	0	0	0	0	1,700,000
Replace Roofs Umbrella Project	0	0	5,000,000	0	0	0	0	5,000,000
Department of Juvenile Justice								
Correct Erosion at Pamunkey	0	0	1,704,000	0	0	0	0	1,704,000
Total: Office of Public Safety	0	0	8,404,000	0	0	0	0	8,404,000
Transportation								
Department of Motor Vehicles								
Eliminate Commercial Driver's License Testing Facility - Haymarket	0	0	0	(2,100,000)	0	0	0	(2,100,000)
Department of Transportation								
Reduce Maintenance Reserve	0	0	0	(5,000,000)	0	0	0	(5,000,000)
Supplement Chemical Storage Facilities Construction	0	0	0	334,000	0	0	0	334,000
Virginia Port Authority								
Supplement Craney Island Marine Terminal	0	0	0	6,000,000	0	0	0	6,000,000
Total: Office of Transportation	0	0	0	(766,000)	0	0	0	(766,000)
Central Appropriations								
Central Capital Outlay								
Revert Capital Project Cash Flows	(100,000,000)	92,359,062	7,640,938	0	0	0	0	0
Supplement Wallops Island Space Flight Facility	0	0	10,000,000	0	0	0	0	10,000,000

**DETAIL OF HB 1600 / SB 850 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Supplant GF projects with VPBA bonds	(55,000,000)	0	55,000,000	0	0	0	0	0
Supplant GF projects with VCBA bonds	(195,000,000)	195,000,000	0	0	0	0	0	0
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	(350,000,000)	287,359,062	72,640,938	0	0	0	0	10,000,000
Total: Capital Outlay HB 1600 / SB 850	(350,000,000)	369,584,062	81,044,938	71,606,000	25,825,000	111,255,000	0	309,315,000
GRAND TOTAL: Capital Outlay	(350,000,000)	369,584,062	81,044,938	71,606,000	25,825,000	111,255,000	0	309,315,000

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes in the Introduced Budget for the 2008-10 Biennium

	Chapter 879			HB 1600/SB 850, as Introduced			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	588.50	29.50	618.00	588.50	29.50	618.00	0	0	0
Judicial Department	3,189.71	101.00	3,290.71	3,189.71	101.00	3,290.71	0	0	0
Executive Department									
Executive Offices	323.77	101.23	425.00	308.27	104.23	412.50	(16)	3	(13)
Administration	415.00	480.50	895.50	397.00	480.50	877.50	(18)	0	(18)
Agriculture and Forestry	587.76	276.62	864.38	527.08	294.92	822.00	(61)	18	(42)
Commerce and Trade	422.16	1,238.84	1,661.00	410.43	1,255.57	1,666.00	(12)	17	5
Public Education	360.50	175.50	536.00	328.00	175.50	503.50	(33)	0	(33)
Higher Education	17,654.86	33,138.01	50,792.87	17,667.66	33,438.89	51,106.55	13	301	314
Other Education	473.50	271.50	745.00	469.50	274.50	744.00	(4)	3	(1)
Finance	1,155.00	118.50	1,273.50	1,175.00	143.50	1,318.50	20	25	45
Health & Human Resources	9,715.25	7,387.50	17,102.75	9,212.75	7,096.00	16,308.75	(503)	(292)	(794)
Natural Resources	1,131.00	1,148.00	2,279.00	1,050.00	1,148.00	2,198.00	(81)	0	(81)
Public Safety	19,727.27	2,694.78	22,422.05	18,908.37	2,685.78	21,594.15	(819)	(9)	(828)
Technology	29.00	375.00	404.00	32.00	391.00	423.00	3	16	19
Transportation	0.00	11,814.00	11,814.00	0.00	10,651.00	10,651.00	0	(1,163)	(1,163)
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,568.12	1,570.00	1.88	1,589.12	1,591.00	0	21	21
Totals	55,775.16	60,918.60	116,693.76	54,266.15	59,859.01	114,125.16	(1,509)	(1,060)	(2,569)