



Summary of

**The Governor's Proposed
Amendments to the
2010-2012 Budget**

Introduced as House Bill 1500 / Senate Bill 800

January 11, 2011

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 2010-2012 biennium. Additional information will be made available during the 2011 General Assembly Session.

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Overview of Proposed Amendments to the 2010-12 Budget

The budget as introduced reflects upward adjustments to general fund revenues of \$408.9 million above the forecast adopted in Chapter 874 of the 2010 Acts of Assembly. This additional revenue growth suggests an apparent strengthening in Virginia's economy, as reflected by the performance of payroll withholding and sales tax collections. The Governor's budget proposal includes several tax policy changes related to conformity with federal tax law; proposed legislation to provide economic development incentives; and, downward adjustments to assumed interest earnings and the sale of surplus property. After these adjustments are made, net new general fund revenues available for appropriation total \$283.0 million over the biennium.

In addition to the revenue adjustments, the introduced budget contains a net increase of \$112.9 million in balance and transfer adjustments. These adjustments reflect the FY 2010 surplus revenue and the reversion of FY 2010 agency unexpended balances; the sale of surplus property (an ABC regional office in Alexandria and the sale of two state police helicopters); and, the transfer of additional nongeneral fund cash balances. Adjustments to balances also reflect the partial restoration of funding to state agencies for the increase in contribution rates payable to the Virginia Retirement System. This action lowers the projected reversion of state agency balances that would be generated through lower VRS contribution rates, as assumed in Chapter 874.

The budget as introduced also proposes \$512.0 million in targeted savings and technical budget reductions attributable to enrollment and utilization changes. These proposed budget savings, when combined with the additional general fund resources of \$395.9 million (general fund revenues plus balances and transfers), result in approximately \$900.0 million available to fund a like amount of proposed spending.

The Governor's general fund budget priorities center on six areas: (1) investment in higher education; (2) restoring funding for the Virginia Retirement System through higher contribution rates; (3) reprogramming unexpended agency balances to transportation; (4) expanding funding for economic development programs and incentives; (5) funding for technology costs incurred through the Virginia Information Technologies Agencies (VITA); and, (6) additional funding for Medicaid utilization. The budget as introduced leaves an unappropriated balance of \$4.1 million, up from the \$2.9 million in Chapter 874 as adopted.

The budget, as introduced, also includes three proposed policy changes to language in the budget:

- Removes language requiring the mandatory carryover of unexpended general fund and nongeneral fund balances in executive branch agencies. Language pertaining to legislative agencies, judicial agencies, and institutions of higher education is excluded.

- Proposes that the \$50 million in FY 2012 set aside in Chapter 874 for payment to the Revenue Stabilization Fund which is due in FY 2013 may also be used to address unfunded federal mandates or natural disasters.
- Provides a 2 percent employee bonus effective December 1, 2011, contingent upon state agencies saving FY 2011 year-end general fund balances of at least twice the amount required to fund the bonus.

Proposed Budget Savings

Targeted spending reductions in the introduced budget include:

- \$99.9 million GF by requiring existing state employees (Plan 1 Employees) to pay the 5 percent employee retirement contribution;
- \$57.6 million GF to eliminate funding provided for a partial “hold harmless” payment due to changes in the K-12 public education Composite Index in FY 2012;
- \$31.8 million GF from revised debt service payments; and
- \$18.2 million GF from adding pharmacy drug rebates to Medicaid managed care.

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

**Major Spending Reductions Proposed in
HB 1500/ SB 800 as Introduced**
(GF \$ in millions)

	<u>FY 2011</u>	<u>FY 2012</u>
Administration		
Compensation Board		
Recover 100% of Liability Insurance and Surety Bond Premiums	-	(\$1.7)
Commerce and Trade		
Economic Development Incentives		
Remove Funding for Ignite Institute and Osage Re-estimate	-	(\$5.8)
Education		
Secretary of Education		
Public Broadcasting: First Year of Two-Year Phase Out	-	(\$2.1)
Department of Education (DOE), Central Office Operations		
Transfer PALS & Algebra Readiness Testing to NGF	(\$0.4)	(\$0.8)
Direct Aid to Public Education		
Reprogram Compensation Index Hold Harmless to VRS Costs	-	(\$57.6)
Update SOQ Accounts for September 30th Membership & ADM	(17.3)	(26.0)
Transfer Portion of FY 2011 Composite Index Hold Harmless & FY 2012 Textbooks to Lottery	(19.8)	(13.2)
Update Costs for Composite Index Hold Harmless	(8.4)	-
Update Incentive & Categorical Accounts	(4.1)	(3.9)
Adjust GF for Revised Increase in Literary Fund Forecast	-	(2.0)
Finance		
Department of Taxation		
Decrease Reliance on IT Contractors	(\$0.3)	(\$1.0)
Reduce Disaster Recovery Expenditures	-	(0.8)
Treasury Board		
Adjust Funding for Debt Service Payments	(\$11.6)	(\$20.2)
Health and Human Resources		
Comprehensive Services Act for At-Risk Youth and Families		
Increase Local Match Rate for Therapeutic Foster Care Services	-	(\$7.5)
Eliminate Funding for Services for Non-mandated Children	-	(5.0)
Equalize Local Match Rate for Services Provided in Public Schools	-	(3.9)
Projected Funding for Children Served in Parental Agreements	(1.0)	-
Department of Health		
Agency-wide Restrictions on Discretionary Spending, Travel, Hiring	(\$1.5)	(\$1.5)
Reduce GF Support in State Health Services Program	-	(1.0)
Department of Medical Assistance Services		
Adjust GF for Medicaid Utilization and Inflation	(\$87.6)	-
Additional Pharmacy Rebates Applied to Managed Care Plans	(12.5)	(5.6)
Reflect Enhanced FMAP for State MH/ID Facilities and CSA	(11.4)	-
Federal Bonus for New CHIPRA Enrollment Initiatives	-	(9.4)
Adjust GF for FAMIS Utilization and Inflation	(9.4)	-
Implement a Provider Tax on ICF-MR Facilities	-	(8.5)

**Major Spending Reductions Proposed in
HB 1500/ SB 800 as Introduced (Cont'd)**
(GF \$ in millions)

	<u>FY 2011</u>	<u>FY 2012</u>
Enrollment and Cost Projections for Medicaid SCHIP Children	(3.2)	(4.7)
Require Independent Assessments for Children's Community Mental Health	-	(6.3)
Expand Medicaid Care Coordination	-	(3.4)
Reduce Nursing Home Capital Reimbursement from 8.5% to 8.0%	-	(2.4)
Reduce Pharmacy Drug Acquisition Costs from AWP minus 13.1% to AWP minus 17.43%	-	(1.4)
Revised Spending Projections for Involuntary Mental Commitment	(0.9)	(0.8)
Department of Social Services		
Supplant GF with Federal Child Care Block Grant Funds for At-Risk Child Care Subsidies	-	(\$8.0)
Supplant GF with TANF for Employment Services	-	(3.0)
Supplant GF with TANF for Healthy Families	-	(2.4)
Supplant GF with TANF for Domestic Violence Program	-	(1.2)
Reduce Administrative Spending by 7.7%	-	(1.0)
Revised Spending Projections for the Auxiliary Grant Program	(0.5)	(0.5)
Public Safety		
Department of Correctional Education		
Transfer Positions to Corrections	-	(\$1.8)
Department of State Police		
Adjustments to Fund STARS and Trooper Schools	(\$0.7)	-
Central Appropriations		
Require Plan 1 Employees to Pay Share of Retirement	-	(\$99.9)
Reduce Employer ORP Contributions - Plan 1	-	(7.1)
Grand Total	(\$190.6)	(\$321.4)

Proposed Spending

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

- \$150.0 million GF to fund a proposed Virginia Transportation Infrastructure Bank;
- \$66.9 million GF for a 3 percent salary increase for state employees to partially offset reinstatement of the employee VRS retirement contribution;
- \$69.5 million GF to address the increased cost to Medicaid from increased utilization and inflation;

- \$58.2 million GF for increased information technology costs;
- \$53.2 million GF for the state share of public school teacher retirement contributions;
- \$50.0 million GF to fund initiatives of the Governor's Commission on Higher Education Reform, Innovation, and Investment;
- \$25.0 million GF to establish the Virginia Research and Technology Investment Fund as part of a proposed \$54.3 million GF economic development package of incentives and tax credits; and
- \$24.4 million GF to address the cost of increased projections of civilly committed sexually violent predators.

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

Major Spending Increases Proposed in HB 1500/SB 800 as Introduced (GF \$ in millions)		
	<u>FY 2011</u>	<u>FY 2012</u>
Judicial Department		
General District & Juvenile Courts		
Increase Funding for the Criminal Fund	\$5.4	\$5.4
Increase Funding to Reduce Judicial Vacancies	-	1.7
Administration		
Compensation Board		
Restore Sheriffs' Funding	\$8.3	\$8.3
Provide Funding for Jail Per Diems	7.4	-
Funding to Staff Jail Expansions	-	1.3
Commerce and Trade		
Economic Development Incentive Payments		
VA Research and Technology Fund	-	\$25.0
BRAC/Oceana Funding	-	7.5
Increase in VA Investment Partnership and Micron Phase 3 Grants	-	2.4
Motion Picture Opportunity Fund	-	2.0
Department of Business Assistance		
Recapitalize VSBFA Loan Programs	-	\$5.0
Establish Tourism Micro Loan Fund	-	2.0
Department of Housing and Community Development		
Fund Industrial Site Development Program	-	\$4.0
Fort Monroe Authority Operational Funding	-	1.9
Increase Enterprise Zone Funding	-	1.0

**Major Spending Increases Proposed in
HB 1500/SB 800 as Introduced (Cont'd)**
(GF \$ in millions)

	<u>FY 2011</u>	<u>FY 2012</u>
Department of Mines, Minerals and Energy		
Provide Pass-Through Funding for Dominion Rebate	\$0.9	-
Restore Agency Reductions and Fund Incentive Grants	-	1.1
Virginia Economic Development Partnership		
Regional Collaboration Initiative, Restore Cuts and VCSFA	-	\$1.5
Virginia Employment Commission		
Provide GF for Interest on Federal Loans	-	\$8.9
Virginia Tourism Authority		
Expand Tourism Partnership Grant Fund	-	\$1.0
Fund OpSail 2012	-	1.0
Education		
Secretary of Education		
Provide Incentive Grants for College Lab Schools	-	\$0.6
Direct Aid (DA) to Public Education		
Increase Teacher Employer VRS Rate by 2.0%	-	\$53.2
Sales Tax Revenue Forecast Net Adjustment	19.5	21.0
Increase GF to Offset ARRA Transfer to Higher Education	3.4	-
Pilot Pay for Performance Program in Hard-to-Staff Schools	-	3.0
Adjust GF for Revised Decrease in Literary Fund Forecast	2.0	-
Higher Education		
Colleges and Universities		
Higher Education Access and Affordability Initiative	-	\$50.0
Higher Education Interest Earnings	-	7.9
ODU Base Operating Support	-	5.0
VCU Massey Cancer Center	-	5.0
VCCS Workforce Development	-	3.0
UMW Dahlgren Center	-	1.0
Affiliated Institutions and Higher Education Centers		
EVMS Operating Support	-	\$5.0
SCHEV-Tuition Assistance Grants	-	2.5
VT Extension	-	0.5
VSU Agriculture and Extension	-	0.5
Southwest Virginia Higher Education Center Retention Pond Repair	-	0.3
Finance		
Department of Taxation		
Funding for Increased Rent for New Processing Facility	-	\$1.0

**Major Spending Increases Proposed in
HB 1500/SB 800 as Introduced (Cont'd)**
(GF \$ in millions)

	<u>FY 2011</u>	<u>FY 2012</u>
Treasury Board		
Debt Service Requirements	-	\$10.5
Health and Human Resources		
Secretary of Health and Human Resources		
Fund Operational and Program Review of HHR Agencies	-	\$1.4
Department of Health		
Fund Shortfall in AIDS Drug Assistance Program	\$3.6	\$3.6
Restore GF for Marina Program, Shellfish Sanitation Program and Office of the Chief Medical Examiner	-	2.7
Expand Abstinence Education & Plan First Family Planning Waiver Program.	-	0.9
Fund Operation Smile Headquarters	-	0.5
Department of Medical Assistance Services		
Medicaid Forecast of Utilization and Inflation	-	\$157.1
Adjust Funding for the Health Care Fund	10.0	0.3
Add 275 Intellectual Disability Waiver Slots	-	9.8
FAMIS Enrollment and Cost Increases	-	9.7
Mitigate Nursing Facility Operating Rate Reduction	-	5.0
Fund Implementation Costs of Federal Health Care Reform	1.6	4.5
Fund Mandatory Updates to the Medicaid Management Information System	0.5	0.6
Enhance Funding for King's Daughters Children's Hospital	-	1.0
Outsource Medicaid Call Center	0.2	0.5
Fund Costs to Handle Increased Appeals and Audit Recoveries	-	0.7
Department of Behavioral Health and Developmental Services		
Address Growth in Civil Commitments of Sexually Violent Predators	-	\$24.4
Increase Staffing at Intellectual Disability Training Centers	-	7.1
GF for Loss of Medicaid for Hancock Geriatric/Add 8 FTEs	5.4	-
Crisis Intervention for Individual with Co-occurring Disorders	-	5.0
Expand Crisis Stabilization Services Statewide	-	4.0
Fund Community Services for ESH Discharges/Diversions	-	2.4
Restore Funding for SWVMHI Geriatric Unit	-	2.0
Add Positions for Licensing, Community Transitions, Electronic Health Records, Medical Director	-	1.4
Increase Funds to Meet Projections for SVP Conditional Release	-	0.6
Department of Rehabilitative Services		
Fund Medicaid Match for Disability Determinations	\$0.2	\$0.2
Department of Social Services		
Fund Shortfall in Child Support Enforcement Operations	\$2.8	\$10.7
Fund Projections for Unemployed Parent Benefit Program	-	2.6

**Major Spending Increases Proposed in
HB 1500/SB 800 as Introduced (Cont'd)**
(GF \$ in millions)

	<u>FY 2011</u>	<u>FY 2012</u>
Restore Auxiliary Grant Rates per Federal Health Reform	-	2.4
Projected Caseload Changes in Adoption Subsidies	1.3	-
Add Funds for Federation of Virginia Food Banks	-	0.5
Department for the Blind and Vision Impaired		
Increase GF Match for Federal Vocational Rehabilitation Program	\$1.0	\$1.0
Natural Resources		
Department of Conservation and Recreation		
Provide for WQIF Deposit	\$32.8	-
Provide Funding for Land Conservation	-	2.0
Department of Environmental Quality		
Provide for WQIF Deposit	\$3.6	-
Public Safety		
Department of Corrections		
Increase Funding for Inmate Medical Care	-	\$8.1
Provide Additional Probation and Parole Officers	-	2.2
Transfer of Positions from Correctional Education	-	1.8
Department of State Police		
Increase Funding for STARS and New Trooper Schools	-	\$5.9
Department of Veterans Affairs		
Provide Additional Funding for Cemetery Operations	-	\$0.4
Technology		
Virginia Information Technologies Agency		
Eliminate Double-counted Operational Efficiency Savings	-	\$1.0
Transportation		
Virginia Department of Transportation		
Provide GF for VA Transportation Infrastructure Bank	\$150.0	-
Central Appropriations		
Central Appropriations		
3.0% Salary Increase to Offset Employee VRS Contribution	-	\$66.9
Funding for VITA Rate Increases	28.1	30.2
Capital Outlay		
VCU Property Acquisition	-	\$3.3
Grand Total	\$288.0	\$635.4

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

Public Education. Proposed amendments for public education eliminate \$57.6 million GF in FY 2012 for the one-time 50 percent “hold harmless” funding for school divisions whose Composite Index increased from last biennium. These funds are re-programmed to support the state’s share of a 2 percent increase in employer VRS contribution rates and \$3.0 million GF for a new pilot for performance pay for teachers in hard-to-staff schools. In addition, proposed language mandates new employees to pay the 5 percent member contribution and allows school boards to re-impose on their current employees the 5 percent member contribution only if at least a 3 percent salary increase is provided at the same time.

Other proposed actions include: a net \$40.5 million GF increase due to revised sales tax projections; a \$43.2 million GF decrease due to lower enrollment growth; a \$33.0 million GF decrease due to updates to Lottery-funded programs which freed up more Lottery proceeds for other education program costs; and an \$8.4 million GF decrease in FY 2011 reflecting an update to the calculation that was not made when the budget was adopted during the 2010 session, along with the Governor’s proposed adjustments that reflect updates in actual ADM and sales tax revenues.

In the Secretary of Education’s Office, the proposed amendments reduce state funding for public broadcasting by a total of \$2.1 million GF in FY 2012, a 50 percent reduction from the current appropriation, with the intention of eliminating state support beginning with the next biennium; and add \$600,000 GF for institutions of higher education to plan for the development of “College Partnership Laboratory Schools.”

Higher Education. Proposed amendments in higher education result in an increase of \$216,501 GF in FY 2011 and \$80.2 million GF in FY 2012. In FY 2012, this increase includes \$50.0 million GF in Central Accounts to address access, affordability, increased use of technology and STEM (Science, Technology, Engineering and Mathematics) program initiatives that are proposed by the Governor’s Commission on Higher Education Reform, Innovation, and Investment. The funding is not appropriated by institution but language would allow institutions to apply for funding through a grant process. Likewise, the \$10.0 million GF reduction to higher education approved for FY 2012 during the 2010 Session remains in Central Accounts and has not been distributed to individual institutions. Additional funding of \$5.0 million each is proposed for Old Dominion University, Virginia Commonwealth University and Eastern Virginia Medical School to address various initiatives. Funding of \$3.0 million is proposed for workforce development programs at the Virginia Community College System. The budget also recommends providing an additional \$2.5 million GF for the tuition assistance grant (TAG) program in FY 2012.

Health and Human Resources. Most of the proposed new spending in HHR can be attributed to mandated programs such as Medicaid, which requires the addition of \$65.4 million from the general fund to address slightly higher caseloads and costs than anticipated. Additional high priority spending within the proposed budget includes \$24.9 million for growth in civil commitments of sexually violent predators. Other high priority spending

includes \$11.4 million GF for community-based mental health services, \$9.8 million GF to add 275 intellectual disability waiver slots, and \$9.5 million GF for state mental health and intellectual disability training centers.

Budget reductions strategies are spread across most HHR agencies. Some of the larger general fund reductions include \$18.2 million by applying drug rebates to drugs dispensed through managed care organizations, \$11.4 million to adjust the appropriation in FY 2011 for enhanced FMAP funding, \$9.0 million from a federal bonus related to the enrollment of children in Medicaid and FAMIS, \$8.5 million to implement a provider tax for intermediate care facilities for people with intellectual disabilities and \$14.8 million by supplementing general fund monies with other nongeneral fund resources, primarily TANF.

Public Safety. The largest increase in the Department of Corrections (DOC) provides \$8.1 million GF and 18 positions to address the fast-growing cost of inmate health care, along with language calling for continued study of ways to slow the growth in costs. Funding of \$2.2 million GF and \$1.0 million NGF from the Drug Offender Assessment Fund is proposed to add 45 new probation officers and related positions, based on the recently-adopted DOC prisoner reentry plan. Higher than expected utilization of beds under contract at the Green Rock Correctional Center for Pennsylvania inmates has resulted in an additional \$3.0 million in NGF revenues, half of which is allocated to DOC for an automated medical records system and the other half transferred to the general fund. For the Department of Military Affairs, \$2.4 million from federal funds is directed towards energy improvements at National Guard armories. The proposed budget for the Department of State Police includes \$5.9 million GF the second year to accelerate the opening dates for the 116th, 117th and 118th Basic Trooper Schools and to maintain the State Agencies Radio System (STARS). Capital outlay language is added to improve the Salem Veterans Care Center and authorize the Department of Veterans Services to apply for federal grant funding to build a new \$30.0 million veterans care center in Southwest Virginia, for which the state share will be \$10.5 million.

State Employee Compensation. Proposed amendments to the 2010-12 biennial appropriation include a reduction of \$99.9 million GF by requiring that state employees hired before July 1, 2010 pay the 5 percent employee share of VRS contribution rates. To help mitigate the impact of this action, \$66.9 million is provided for a 3 percent salary adjustment for these effected employees, which will result in a net reduction of 2.3 percent in base cash compensation. Amendments also propose lowering the employer contribution rate for optional retirement plans for state employees hired before July 1, 2010 from 10.4 percent to 8.5 percent, resulting in a general fund savings of \$7.1 million in FY 2012.

In addition, the Governor proposes increasing the employer contribution rate to the VRS by 4 percent in FY 2012 by restoring \$122.9 million in funding to state agencies. This action lowers the projected reversion of state agency balances that would have been generated through lower VRS contribution rates assumed in Chapter 874.

Finally a contingent, one-time 2 percent bonus would be paid to most state employees if agencies generate year-end balances of at least twice the cost of the proposed bonus (approximately \$55 million GF).

Judicial Department. Proposed amendments for Judicial agencies include \$5.4 million GF each year for projected cost increases in the Criminal Fund. In addition, the proposed budget reduces general fund savings required in the Judicial Reversion Clearing Account by \$1.7 million. Chapter 874 requires \$6.5 million in savings in FY 2012 from holding vacant judgeships open through June 30, 2012. However, that estimate now appears too high as fewer judges are retiring than assumed. With the additional funds, the required reversion in FY 2012 will be \$4.8 million. The language still requires that vacant judgeships not be filled before June 30, 2012, but a proposed modification in the language permits the Judicial Department to achieve part of the savings through actions other than not filling vacant judgeships.

Finance. Proposed amendments for the Finance secretariat include \$10.5 million GF for debt service payments on new authorizations proposed in the budget. Spending reductions include \$31.8 million GF from lower interest rates and revised debt issuance assumptions for bonds recently issued through the Virginia College Building Authority and the Virginia Public Building Authority. A net decrease of \$2.4 million GF is proposed for the Department of Taxation, and miscellaneous other reductions totaling \$1.0 million are recommended for the other Finance agencies. A language amendment proposes to allow use of all, or any portion of, the \$50.0 million appropriated in FY 2012 for the expected FY 2013 Rainy Day Fund deposit to cover the cost of unfunded federal mandates, or costs related to declared emergencies.

Administration. Proposed amendments include \$25.3 million GF for sheriffs and regional jails under the Compensation Board. The only major decrease is a reduction of \$1.7 million GF from the constitutional officers' liability insurance and surety bond premiums. The budget also proposes a reduction of \$233,428 GF in reimbursements to localities for the compensation and expenses of local electoral boards.

Technology. Proposed amendments for the Technology Secretariat include a net general fund increase of \$719,634 and a nongeneral fund reduction of \$3.2 million. General fund reductions, including canceling a contract for federal advocacy work, capturing turnover and vacancy savings, and supplanting general fund position and other costs, are offset by a general fund increase of \$1.0 million to restore reductions in overhead charges that had been double-counted during budget execution. These reductions in overhead charges were previously accounted for in the Virginia Information Technologies Agency's new internal service rates. Furthermore, the proposed amendments include eliminating unsupported nongeneral fund appropriations totaling \$1.5 million in FY 2011 and \$1.7 million in FY 2012. VITA's maximum employment level is reduced by 47 positions in the first year and 50 positions in the second year. Additionally, included within the proposed amendments for Central Appropriations is an additional \$28.1 million for FY 2011 and \$30.2 million for FY 2012 in general fund support to assist state agencies in paying for services rendered by VITA and Northrop Grumman.

Agriculture and Forestry. For the Agriculture and Forestry secretariat, proposed spending of \$1.5 million GF is mostly offset by reductions of about \$1.0 million GF. Small increases are proposed for farmland preservation, wine promotion and forestry firefighting equipment. Decreases include turnover and vacancy, transferring positions to nongeneral fund sources and other administrative savings.

Natural Resources. Most of the general fund increase in Natural Resources is attributable to the statutorily required deposit of \$36.4 million GF to the Water Quality Improvement Fund resulting from the FY 2010 year end surplus. This additional funding will be used to execute the recently drafted Watershed Implementation Plan, which was required by the U. S. Environmental Protection Agency to meet new goals for cleaning up the Chesapeake Bay.

Commerce and Trade. The majority of the proposed general fund increases for Commerce and Trade come from recommendations of the Governor's Commission on Economic Development and Job Creation. These recommendations include \$25.0 million GF for a proposed fund to encourage investment in research-based technologies. Other strategies include expanded funding to encourage small business investment, tourism promotion, motion picture production, revitalization of derelict industrial sites and investment in enterprise zones.

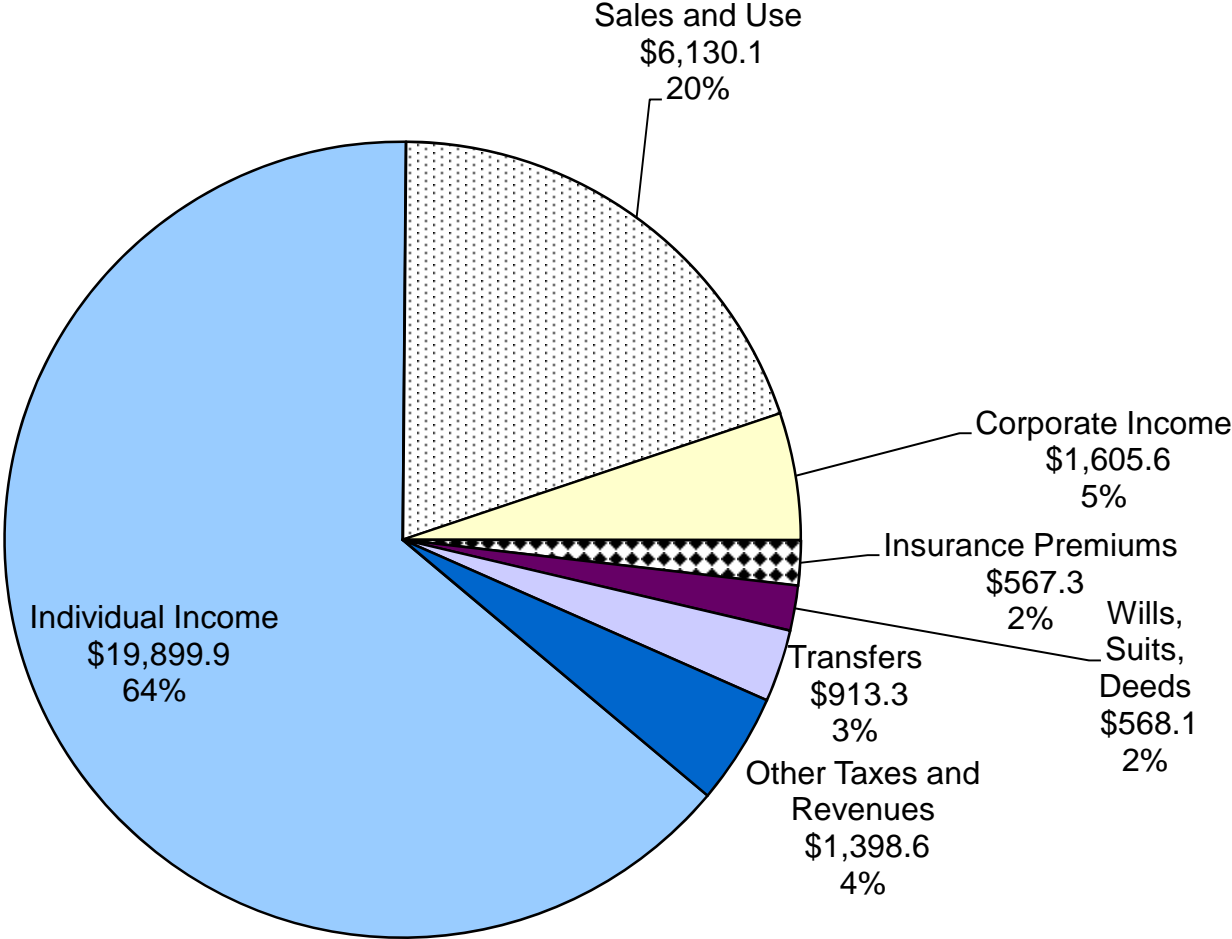
Other new spending includes \$8.9 million GF and \$3.0 million NGF for interest payments owed to the federal government as the result of borrowing \$941.8 million from the federal Unemployment Trust Fund to cover unemployment insurance shortfalls due to a historic number of unemployment claims over the past two years. Funding of \$7.5 million GF is proposed to continue mitigation of encroachment around Oceana Naval Air Station. Other new spending includes \$2.4 million GF due to faster than anticipated expansion of Micron, resulting in a higher semiconductor manufacturing grant payment; \$1.9 million GF for second year operation of the Fort Monroe Authority; and, \$1.1 million to restore prior budget cuts in the Economic Development Partnership and the Department of Business Assistance.

Transportation. Proposed amendments for the Transportation Secretariat include increases of \$150.0 million GF and \$560.7 million NGF. The general fund increases are derived from the FY 2010 year-end surplus as well as year-end balances the Governor chose to revert to the general fund. The majority of the nongeneral fund increases, totaling \$512.0 million, reflect adjustments to the transportation revenue forecast from an increase in the base resulting from FY 2010 revenues in excess of the forecast as well as the December 2010 reforecast of Commonwealth Transportation Fund revenues. In addition, the Virginia Port Authority appropriation is increased \$47.8 million as a result of revenues anticipated to be generated by the lease of the APM Maersk Terminal by the Virginia Port Authority.

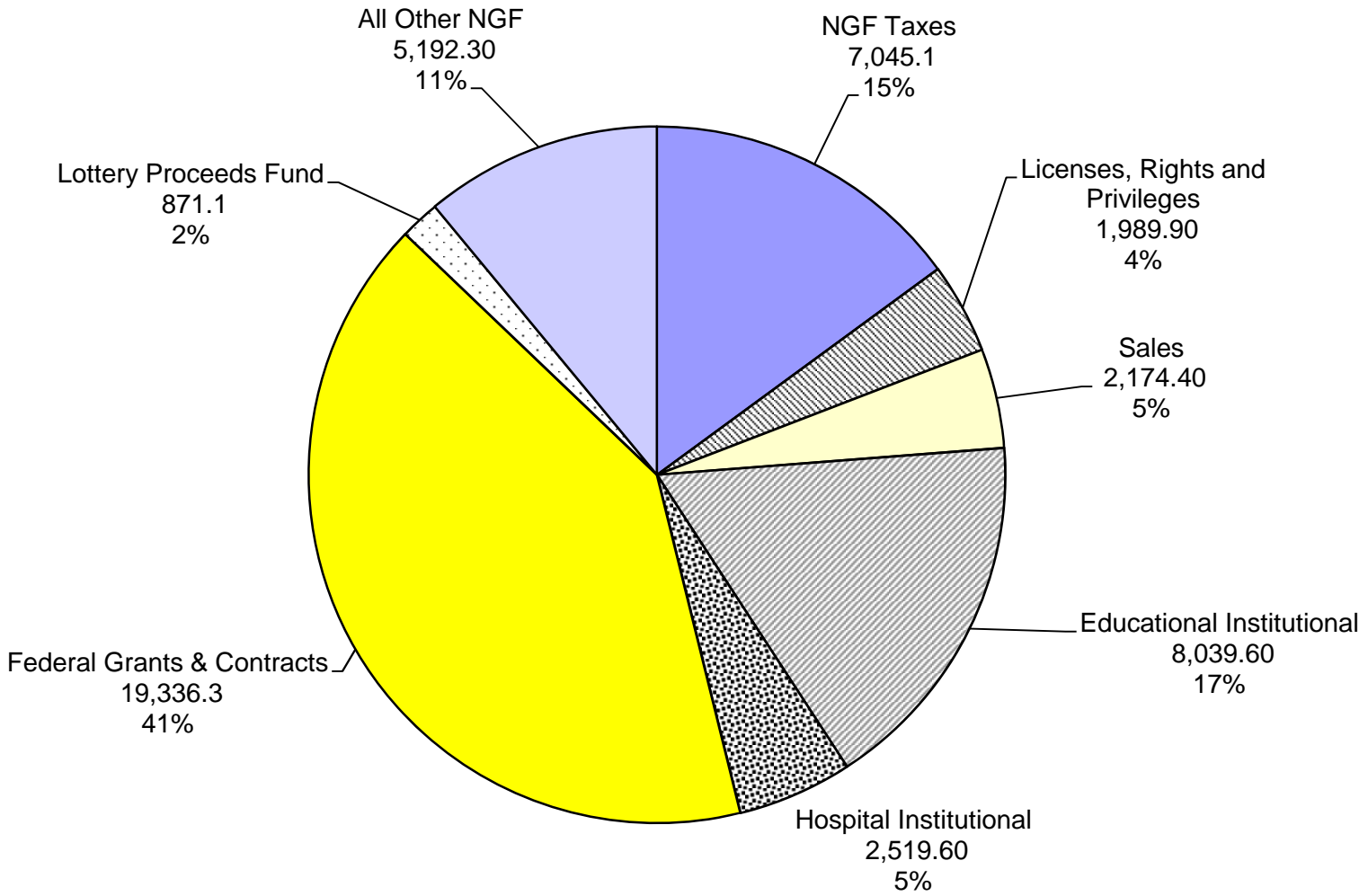
Capital Outlay. Proposed amendments for capital projects include \$117.2 million for general fund supported projects including \$3.3 million from general fund cash, \$113.9 million from tax-supported debt. The tax-supported debt includes: \$44.5 million in VCBA bonds for equipment for buildings scheduled to be completed, \$43.5 million in VPBA bonds for a new sexually violent predator treatment facility, and \$15.9 million in VCBA and VPBA bonds for other projects. Amendments also propose \$166.3 million for nongeneral fund supported projects, mostly for auxiliary enterprise and other nongeneral fund revenue-supported projects at Virginia's public colleges and universities.

FY 2010-12 General Fund Revenues = \$31,082.9

HB 1500/SB 800, as Introduced
(\$ in millions)



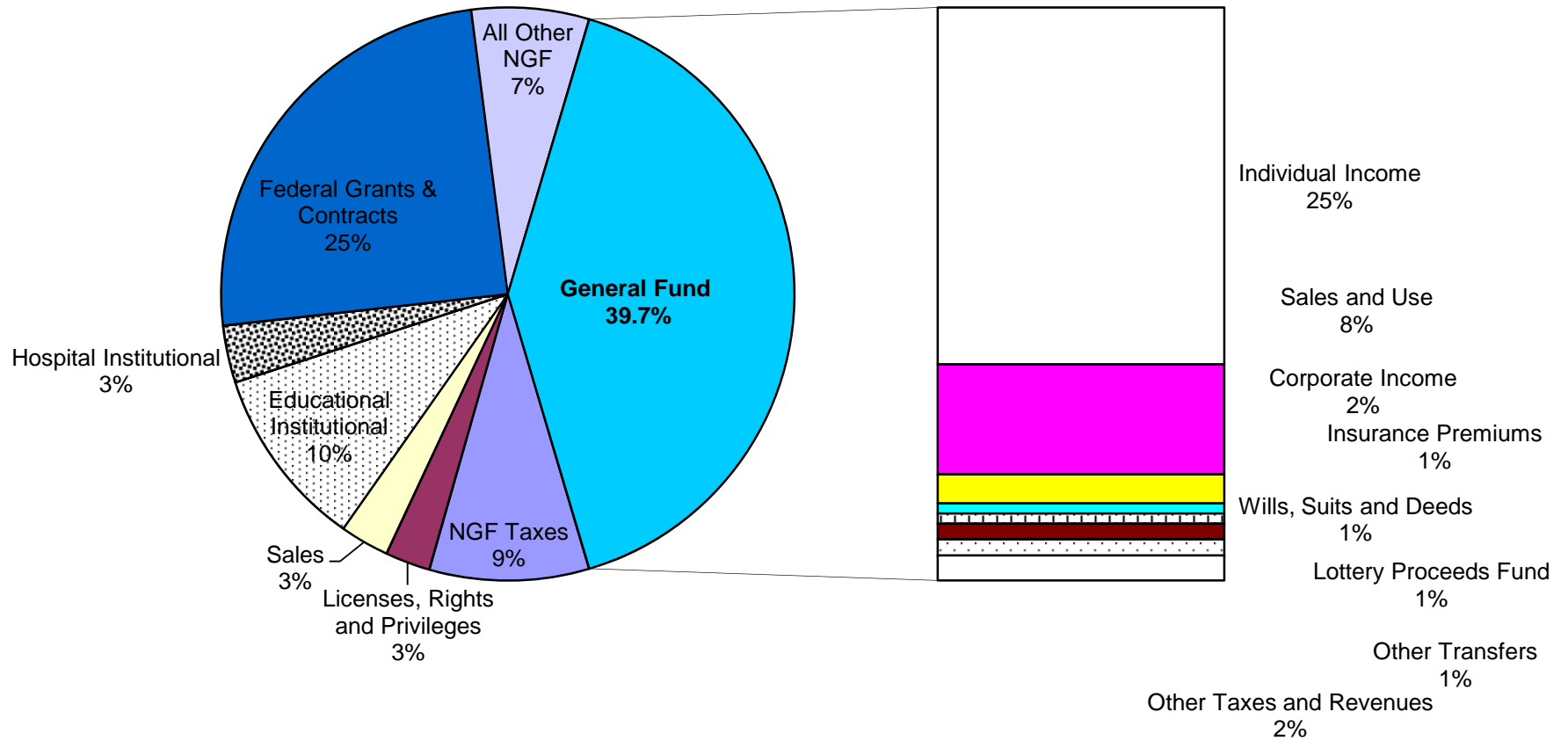
FY 2010-12 Nongeneral Fund Revenues = \$47,168.3
HB 1500/SB 800, as Introduced
(\$ in millions)



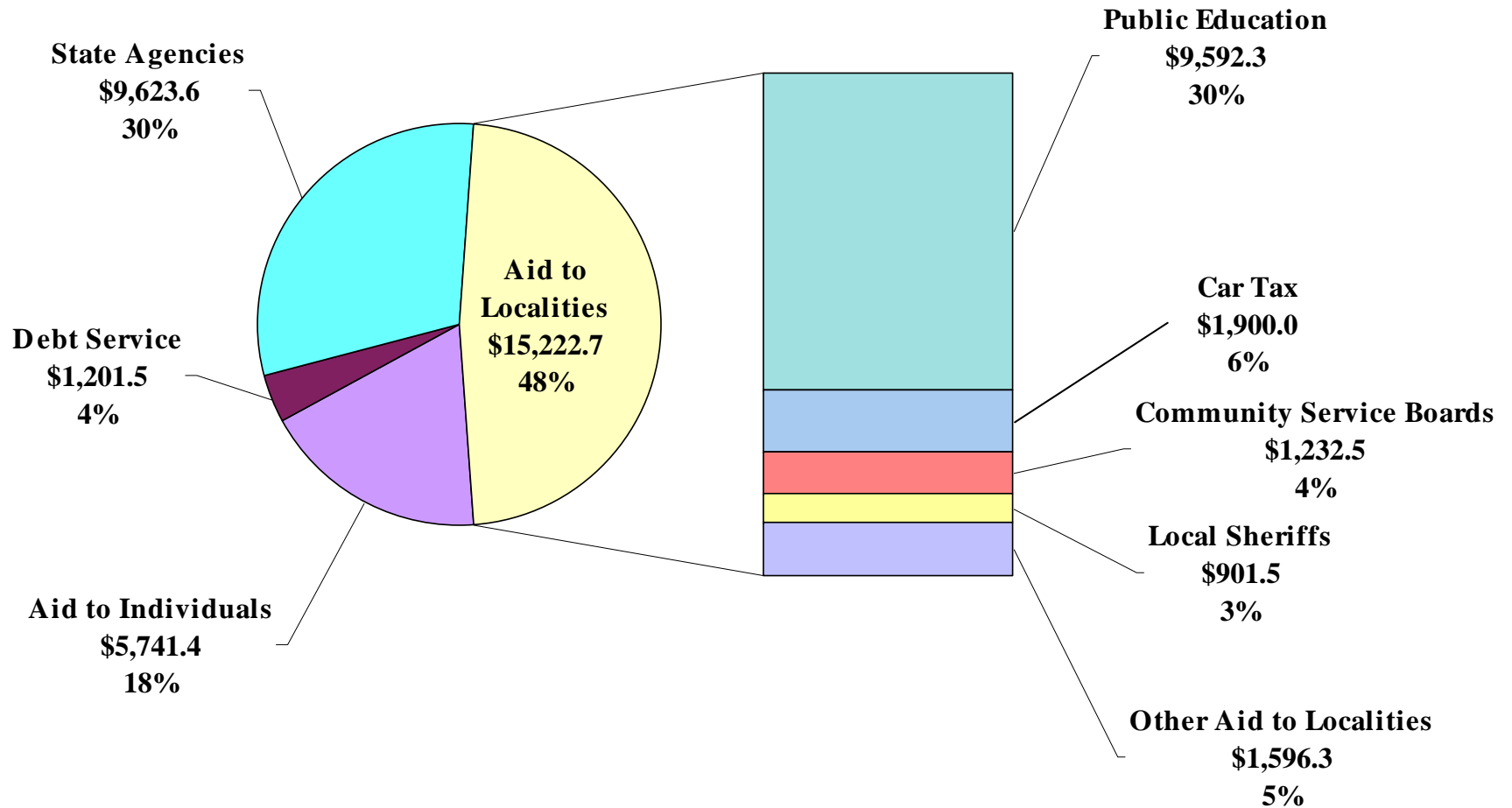
FY 2010-12 Total Revenues = \$78.240.5

HB 1500/SB 800, as Introduced

(\$ in millions)



Proposed 2010-2012 GF Operating Budget = \$31,789.6
HB 1500 and SB 800
(\$ in millions)



Resource Changes for 2010-2012

The revenue reforecasting process undertaken in Fall, 2010 resulted in an increase in the estimated general fund tax revenues of \$408.9 million over the biennium. After adjustments to transfers, carry forward balances and proposed tax policy changes, total general fund resources available for appropriation are \$395.9 million more than assumed when Chapter 874 was adopted by the 2010 General Assembly.

Increase in General Fund Resources Available for Appropriation for 2010-2012 (\$ in millions)			
	<u>Original Amount</u>	<u>Revised Amount</u>	<u>Difference</u>
June 30, 2010 Balance	\$ 132.2	\$ 491.2	\$359.0
Adjustments to the Balance	523.1	222.7	(300.4)
Official Revenue Estimates*	29,886.6	30,169.6	283.0
Appropriation Act Transfers	<u>859.1</u>	<u>913.4</u>	<u>54.3</u>
GF Resources Available for Appropriation	\$31,401.0	\$31,796.9	\$395.9

*Note: Official revenue estimate assumes passage of tax policy changes proposed in HB 1500/SB 800.

After the resource adjustments and all proposed spending and savings amendments are taken into consideration, the remaining unappropriated balance at the end of the biennium is \$4.1 million.

Changes in the June 30, 2010 Balance

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

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

Changes in Revenue

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

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

The revised revenue economic growth rate assumption, exclusive of adopted and proposed tax policy changes, is 5.2 percent for FY 2011 and 5.0 percent for FY 2012, with a corresponding revenue increase of \$408.9 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 3.5 percent for FY 2011 and 5.0 percent for FY 2012.

Beyond proposed tax policy changes that reduce general fund revenues by \$54.2 million over the biennium, additional revenue adjustments include the loss of \$25.0 million each year

from reduced interest earnings on NGF funds that were to be transferred to the general fund, and a loss of \$20.0 million in FY 2011 from cancelling the sale of the Brunswick correctional facility. As outlined in the table below, net revenue adjustments total \$283.0 million over the biennium.

Changes in GF Revenue			
(\$ in millions)			
	<u>FY 2011</u>	<u>FY 2012</u>	<u>Biennial</u>
Oct/Dec Forecast Changes	\$209.1	\$199.8	\$408.9
Cancellation of Brunswick correctional facility sale	(20.0)	0.0	(20.0)
Interest from NGF accounts	(25.0)	(25.0)	(50.0)
Miscellaneous technical	(1.5)	(0.2)	(1.7)
Tax Policy Changes:			
Advance federal fixed-date conformity	(19.2)	(8.2)	(27.4)
Conform to EITC	(6.2)	0.0	(6.2)
Data Ctr Sales Tax Exemption	(3.3)	(7.0)	(10.3)
Virginia Port Tax Credit	0.0	(5.0)	(5.0)
Winery Tax Credit	0.0	(0.3)	(0.3)
Refundable R &D Tax Credit	<u>0.0</u>	<u>(5.0)</u>	<u>(5.0)</u>
Total Revenue Changes	\$133.9	\$149.1	\$283.0

Tax policy changes are comprised of two primary categories: (1) reflection of a decrease in revenues due to federal and state law changes, and (2) tax incentives associated with the Governor's economic development initiative. The amendments to advance the fixed date conformity with federal law reduce general fund revenue by \$27.4 million over the biennium. Conforming to the earned income tax (EITC) expansion provisions of the ARRA legislation for tax year 2010 reduces revenue by \$6.2 million in FY 2011. (This does not include any assumptions about the extension of the Bush tax credits or other changes proposed by Congress as this legislation had not been finalized at the time the budget amendments were finalized.) Also assumed is a reduction in revenues totaling \$10.3 million from the state's data center sales tax exemption which was expanded in the 2010 Session.

New tax policy proposals include three economic development incentives that would impact FY 2012 revenues. First, a proposed tax credit for businesses operating at Virginia Port facilities would reduce revenues by no more than \$5.0 million. Second, a refundable research

and development credit also would reduce tax collections by \$5.0 million in FY 2012. Finally, a proposal to provide a tax credit to encourage expansion of Virginia vineyards and wineries is estimated to reduce revenues \$250,000 in FY 2012.

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

GF Revenue Changes by Source			
(\$ in millions)			
	<u>FY 2011</u>	<u>FY 2012</u>	<u>Biennial</u>
Withholding	\$95.3	\$170.3	\$265.6
Nonwithholding	(3.3)	(58.8)	(62.1)
Refunds	<u>2.1</u>	<u>(29.9)</u>	<u>(27.8)</u>
Net Individual Income	\$94.1	\$81.6	\$175.7
Sales	\$133.8	\$141.3	\$275.1
Corporate	(11.3)	(14.3)	(25.6)
Wills (Recordation)	(40.0)	(19.9)	(59.9)
Insurance	3.3	(1.8)	1.5
All Other Revenue	<u>(46.0)</u>	<u>(37.8)</u>	<u>(83.8)</u>
Total Revenue Changes	\$133.9	\$149.1	\$283.0

Adjustments to Balance

As adopted by the 2010 General Assembly, Chapter 874 assumed adjustments to balances totaling \$523.1 million over the biennium. The majority of these balances resulted from changes to payments to the Virginia Retirement System (VRS) and other related fringe benefit savings. Changes to the VRS payments proposed in House Bill 1500/Senate Bill 800 reduce balance transfers by \$175.8 million in FY 2011 and \$124.6 million in FY 2012, resulting in net balance transfers of \$77.9 million in FY 2011 and \$144.7 million in FY 2012.

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

At the close of FY 2010, agency balances totaled \$174.8 million. Of this amount, the Governor reverted \$87.4 million to the general fund to address his budgetary priorities. The remaining \$70.1 million of “mandatory” balances and \$17.3 million of “discretionary” balances were retained by agencies and are shown as reductions to the balance.

Other adjustments include the use of \$82.2 million in surplus revenues for the contingent 3 percent state employee bonus granted in December, 2010 pursuant to provisions of Chapter 874. Also included are the distribution of \$37.5 million in revenues generated by the local communications sales and use tax collected by the Commonwealth, the distribution of \$27.7 million attributable to the Transportation Trust Fund share of the accelerated sales tax collections, and reinstatement of a \$13.9 million sum sufficient natural disaster appropriation. Smaller actions include the reappropriation of \$8.9 million in capital project and central capital planning funds, as well as payment of \$1.2 million of the Dominion Power rebate to the federal government, representing their share of electric costs for joint programs.

In FY 2012 a total of \$122.9 million from both general and nongeneral funds is provided to address a portion of the unfunded VRS liability to reduce the cliff effect of anticipated rate increases in the next biennium. Because savings and spending actions related to VRS are made centrally, this funding appears as an adjustment to balances. (A broader discussion of the proposed VRS system changes is included in Central Accounts.)

Adjustments to Balance (2010-12 biennium, \$ in millions)	
Changes to Balance:	
Technical: Add FY 11 Payroll Reserve	\$ 83.1
December 2010 3% Employee Bonus	(82.2)
Supplemental GF/NGF VRS Payments	(122.9)
Reappropriation of Mandatory Op Balances	(70.1)
Reappropriation of Discretionary Operating Balances	(17.3)
Reappropriation of Capital Outlay and Planning	(8.8)
Natural Disaster Authorization	(13.9)
Distribute Communication Sales and Use Tax	(37.5)
Deposit Transportation Share of AST	(27.7)
Federal Share Dominion Power Rebate	(1.2)
Reduce Transfer Judicial Branch Balances	<u>(1.7)</u>
Total Adjustments	(\$300.4)

Changes in Transfers

The largest adjustment is transfer of \$18.2 million from nongeneral funds that had been appropriated to pay the “employee” share of VRS contributions. This action reflects the Governor’s proposal to have the employee pay the 5 percent portion of VRS contributions that the state had been paying on the employee’s behalf. The transferred amounts are used in part to support an increase in the state’s payment to the VRS for the “employer” contribution.

Many of the other transfer increases are technical in nature and include: the transfer of \$17.7 million in sales tax (one-fourth percent deposited into the SOQ/Property Tax Relief Fund) to the general fund due to forecast adjustments, a reduction of \$2.7 million in ABC revenues transferred to the general fund due to legislative action dedicating a portion of these funds to the Wine Board, and an ABC forecast reduction of \$1.5 million. Other major adjustments include assumed revenues of \$10.3 from the sale of the ABC property in Alexandria, and \$2.6 million from sale of two State Police helicopters. Finally, also included is an increase in the transfer of SCC balances to the general fund of \$3.3 million in FY 2012, and the transfer of \$5.0 million in State Bar special fund balances.

Changes in Transfers (2010-12 biennium, \$ in millions)	
Transfer of Employee Retirement Savings	\$18.2
Transfer of ¼ cent sales tax to GF	17.7
ABC Sale of Alexandria Office	10.3
Transfer State Bar Special Funds	5.0
Proceeds from sale of two state helicopters	2.6
SCC Balance Transfer	3.3
DOC Transfer to GF	1.5
Reflect ABC transfer to Wine Board	(2.7)
Reduced ABC profits	<u>(1.5)</u>
Total Transfer Changes	\$54.3

Legislative

Proposed amendments for the Legislative Department include no changes in funding for the 2010-12 biennium, when compared to Chapter 874 as approved by the 2010 General Assembly, with the exception of an amendment in Central Appropriations that results in the reduction of \$146,035 in dues paid to the Council of State Governments. The budget as introduced includes \$69.0 million GF each year, \$3.6 million NGF each year, and 609 positions from all funds for the Legislative Department.

- **General Assembly of Virginia**
 - *No Changes.* There are no changes proposed in the budget as introduced for the General Assembly of Virginia.
- **Commission on the Virginia Alcohol Safety Action Program (VASAP)**
 - *Balance Transfer.* Includes language under the Governor’s Office for Substance Abuse Prevention (GOSAP) authorizing the Comptroller to transfer up to \$150,000 the second year from VASAP balances to replace federal funds which will no longer be available to support GOSAP after December 2011.
- **Joint Legislative Audit and Review Commission (JLARC)**
 - *BPOL Study.* Includes language directing JLARC to study the impact of restructuring the local Business, Professional, and Occupational License (BPOL) tax such that the basis of the tax is changed from gross receipts to net income.
- **Virginia Commission on Intergovernmental Cooperation**
 - *Council of State Governments.* Includes language in Central Appropriations which directs the Department of Planning and Budget to withhold funds for an estimated \$440,851 GF in FY 2012 for organizational memberships. Information provided by DPB indicates that the current funding for \$146,035 GF for annual dues for the Council of State Governments is included in the amounts to be withheld.

Judicial

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

- **Supreme Court of Virginia**

- *Guardians ad Litem.* Includes language directing the Executive Secretary of the Supreme Court to study the factors contributing to growth in Criminal Fund expenditures for attorneys certified to work as guardians ad litem, and provide recommended options to moderate the growth in expenditures.
- *Federal Grants.* Includes an additional \$250,000 from federal funds each year to recognize additional grants.

- **General District Courts**

- *Criminal Fund.* Includes \$2.1 million GF each year for projected costs paid through the Criminal Fund.
- *Involuntary Mental Commitment Fund.* Includes \$282,591 GF each year for the projected cost of involuntary mental commitments.

- **Juvenile and Domestic Relations District Courts**

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

- **Board of Bar Examiners**

- *Salary Adjustment.* Provides \$20,001 NGF in FY 2011 and \$21,240 NGF in FY 2012 for a salary adjustment for the Director of Character and Fitness.
- *Bonus Payment.* Adds \$19,069 NGF in FY 2011 for the December 1, 2010 bonus payment for employees.

- **Indigent Defense Commission**

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

- **Virginia State Bar**

- *Balance Transfer.* Includes language in Part 3 transferring a cash balance of \$5.0 million to the general fund.

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

- **Judicial Department Reversion Clearing Account**

- *Judicial Vacancies.* Amends language included in the 2010 Appropriation Act regarding the reversion of Judicial Department balances as a result of reducing the number of authorized circuit or district judgeships for each judgeship which was vacant or became vacant on or after February 15, 2010, through June 30, 2012, effective upon the resignation, death or retirement date of each such judge. This was expected to generate a reversion of savings to the general fund totaling \$3.9 million in FY 2011 and \$6.5 million in FY 2012 from deferring the replacement of the vacant judgeships. The introduced budget reduces the FY 2012 reversion by \$1.7 million, from \$6.5 million to \$4.8 million, which is consistent with the most recent projections of judicial vacancies. The language is also adjusted to provide that the required budget reduction may be generated from any type of budgetary action, and is not restricted to savings from judicial vacancies.

Executive

Proposed amendments for the Executive Offices result in a net decrease of \$524,721 GF (or 1 percent) for the 2010-12 biennium, compared to Chapter 874 as approved by the 2010 General Assembly. The budget as introduced includes \$26.1 million GF in FY 2011 and \$26.5 million GF in FY 2012, \$19.6 million NGF each year, and 416.5 FTE positions from all funds each year for the Executive Offices.

- **Office of the Governor**
 - *Discretionary Spending Reductions.* Includes a reduction of \$60,087 GF in FY 2011 in nonpersonal services expenditures.
- **Office of the Lieutenant Governor**
 - *Discretionary Spending Reductions.* Includes a reduction of \$11,000 GF in FY 2012 in travel and office materials.
- **Office of the Attorney General and Department of Law**
 - *Redistricting Support.* Increases the authorized employment level by 2.0 positions to provide legal support for the 2011 redistricting process. These positions will be funded from existing appropriations.
 - *Position Freeze.* Includes savings of \$184,000 GF in FY 2011 from holding vacant the position of Senior Counsel to the Attorney General.
 - *Support Services.* Supplants \$110,000 GF in FY 2011 with an equal amount of nongeneral funds by utilizing indirect cost recoveries to pay for support services such as finance, human resources and information technology that support Medicaid fraud activities and other grant programs.
 - *Grants Manager.* Supplants \$87,100 GF each year with an equal amount of nongeneral funds to pay for a grants manager.
 - *Other Indirect Cost Recoveries.* Adds \$0.5 million NGF each year to recognize additional indirect cost recoveries that are available to pay for agency support operations.
- **Division of Debt Collection**
 - *Replacement of Computers.* Provides \$33,000 NGF in FY 2011 to replace computers and related software.

- **Governor's Office of Substance Abuse Prevention (GOSAP)**
 - *Transfer from VASAP.* Includes language authorizing the Comptroller to transfer up to \$150,000 in FY 2012 from balances from the Virginia Alcohol Safety Action Program (VASAP) to replace federal funds which will no longer be available to support GOSAP after December, 2011.
- **Office of Commonwealth Preparedness**
 - *BRAC Support.* Adds \$200,000 NGF in FY 2012 to recognize a federal grant to support the Base Realignment and Closure (BRAC) Coordinator position.
- **Interstate Organization Contributions**
 - *Southern Governor's Association.* Adds \$35,005 GF in FY 2011 to cover increased membership dues to the SGA in 2010 and 2011, but eliminates funds for the SGA in 2012 for a savings of \$20,439 GF.

Administration

Proposed amendments to the 2010-2012 biennial budget result in a net increase of \$23.7 million GF for the Office of Administration when compared to the Chapter 874 appropriation. This includes general fund increases of \$26.2 million offset by decreases of \$2.5 million GF. In addition, the proposed amendments include NGF decreases totaling \$9.4 million for the biennium.

General fund increases include: \$25.3 million for sheriffs and regional jails under the Compensation Board, \$884,244 for the Division of Consolidated Laboratories under the Department of General Services, and \$60,000 GF for continued development of the Campaign Finance System by the State Board of Elections. The increases for sheriffs and regional jails provide \$16.6 million GF to replace the Public Safety fee that was rejected by the 2010 General Assembly, \$7.4 million GF for per diem payments for maintenance of prisoners in jails, and \$1.3 million GF for staffing of the Blue Ridge Regional Jail's Amherst facility.

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

- **Compensation Board**

- Sheriffs and Regional Jails*

- *Additional Sheriffs' Funding.* Proposes an additional \$8.3 million GF in both years to replace amounts for law enforcement and courtroom security proposed to be supplanted during the 2010 session by a new public safety fee. This fee was rejected by the General Assembly and sheriffs' reductions were addressed in a different manner. While the public safety fee was rejected by the General Assembly, the agency was unaware of that action.
 - *Jail Per Diem Payments.* Proposes an additional \$7.4 million GF in FY 2011 to maintain prisoners held in local and regional jails.
 - *New Jail Staffing.* Recommends \$1.3 million GF in FY 2012 to expand staffing of the Blue Ridge Regional Jail's Amherst facility, which was recently expanded.
 - *Local Inmate Data System.* Recommends a general fund reduction of \$51,922 in FY 2012 to be achieved by limiting the number of daily queries that may be processed by users of the Local Inmate Data System (LIDS). State and local and regional jails use LIDS to track the number of prisoners.

Clerks

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

Administration

- *Liability Insurance and Surety Bonds.* Captures savings of \$1.7 million GF in FY 2012 by increasing the recovery from localities for constitutional officers' liability insurance and surety bond premiums from 50 percent to 100 percent.
- *Balance Reversion.* Proposes to reduce funding by \$14,500 GF in FY 2011 to capture an unobligated balance.

- **Department of Employment Dispute Resolution**

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

- **Department of General Services**

- *Consolidated Labs Server Room.* Proposes an additional \$200,000 GF in FY 2012 for improvement of the computer server room at the Division of Consolidated Laboratories.
- *Consolidated Labs Equipment Warranties.* Proposes an additional \$342,122 GF in FY 2011 and \$342,122 GF in FY 2012 to extend warranties on laboratory equipment.
- *Supplant General Fund Support for Maintenance.* Captures savings of \$87,526 GF in FY 2012 from a proposal to charge some maintenance work to nongeneral funds.
- *Supplant General Fund Support for Cost Reviewer Position.* Captures savings of \$80,000 GF in FY 2012 from personal service reductions in the director's office.
- *State Mail Services Efficiencies.* Captures savings of \$5,000 GF in FY 2012 from proposed efficiencies in the state internal mail system.

- **Department of Human Resources Management**

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

- **Human Rights Council**
 - *Personnel Efficiency Savings.* Proposes savings of \$3,765 GF in FY 2011 from efficiency improvements in agency operations.
- **Department of Minority Business Enterprise**
 - *Operating Savings.* Recommends savings of \$32,737 GF in FY 2012 from efficiency improvements in agency operations.
- **State Board of Elections**
 - *Campaign Finance System.* Proposes an additional \$60,000 GF in FY 2011 for development of the Campaign Finance System.
 - *Eliminate Funding of Selected Election Materials.* Proposes savings of \$36,846 to be generated by discontinuing the printing and distribution of election materials not mandated by the Code of Virginia.
 - *Supplant Operating Costs with Federal Funds.* Proposes savings of \$20,000 in FY 2011 and \$56,845 in FY 2012 from supplanting general fund operating expenses with federal grant funds.
 - *Reduce Compensation for Local Electoral Boards and Registrars.* Recommends a reduction of \$233,428 GF in FY 2012 in compensation and expenses for local electoral boards and salaries of local registrars by 4 percent. This reduction is in addition to a 20 percent reduction adopted in Chapter 874.

Agriculture and Forestry

The proposed appropriation in HB 1500/SB 800 for the Agriculture and Forestry secretariat in the 2010-12 biennium totals \$82.4 million GF and \$86.4 million NGF. General fund amendments recommended for Agriculture and Forestry include increases of \$1.5 GF, offset by decreases of \$927,252 GF as compared to Chapter 874. There is a total increase recommended of \$214,359 NGF and there are no reductions proposed for nongeneral funds.

Amendments included in HB 1500/SB 800 result in the elimination of four positions at the Department of Forestry but an increase of three positions at the Department of Agriculture and Consumer Services.

- **Department of Agriculture and Consumer Services**

- *Purchase of Development Rights (PDR) Program.* Proposes an increase of \$400,000 GF in FY 2012 to match local funding for purchase of development rights program which is administered by the Office of Farmland Preservation. This amendment will increase the budget for the PDR program from \$100,000 GF to \$500,000 GF in FY 2012.
- *Wine Promotion Fund.* Increases the appropriation for the Virginia Wine Board in both FY 2011 and FY 2012 by \$278,708 GF. This increase is based on revised wine liter tax collections attributable to the sale of Virginia Farm wines, which are dedicated for the promotion of Virginia farm wines pursuant to legislation passed by the 2010 General Assembly. With this increase, \$1.6 million GF will be available for this purpose each year. This adjustment also reflects the tax revenues from Virginia wines sold at ABC stores which was inadvertently excluded from the calculation last year.
- *Tax Credit for Establishment or Expansion of Vineyards and Wineries.* Included in the revenue page is a reduction of \$250,000 GF in FY 2012 based on legislation that will be proposed to establish a reimbursable tax credit program for the expansion of vineyards and wineries. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.
- *Agriculture Stewardship Act Program.* Provides \$185,962 in FY 2012 and two positions as part of the Watershed Implementation Plan submitted by Virginia to the U.S. Environmental Protection Agency for the clean-up of the Chesapeake Bay. These positions will help farmers meet requirements to reduce nutrient and sediment runoff into state waters in the Chesapeake Bay watershed.
- *Dairy Inspection Position.* Provides \$78,710 GF in FY 2012 and one position for a new dairy inspector to address deficiencies cited by the U.S. Food and Drug Administration.

- ***Restructure Consumer Protection Office.*** Recommends a reduction of \$133,053 GF in FY 2012, offset by a corresponding increase in nongeneral funds from restructuring the consumer protection enforcement unit and transferring two positions to federal funds. However, the introduced budget contains an error as two nongeneral fund positions were subtracted rather than added.
- ***Eliminate Funding for Vacant Positions.*** Reduces funding by \$88,245 GF in FY 2012 by eliminating funding for four vacant positions in the Office of Meat and Poultry Services. However, there is no corresponding adjustment recommended for the number of FTE positions.
- ***Transfer Administrative Position to NGF.*** Recommends a reduction of \$81,306 GF in FY 2012, offset by a corresponding increase in nongeneral funds from transferring 80 percent of the funding for one administrative position in the Office of Consumer Protection to federal funds. However, the introduced budget contains an error as one nongeneral fund position was subtracted rather than added.
- ***Eliminate IT Contract.*** Reduces funding by \$62,806 GF in FY 2012 from eliminating the contract with a systems automation vendor for the bingo manager/caller licensing system in the Office of Charitable Gaming.
- ***Reduce Funding for Milk Commission.*** Reduces funding by \$56,843 GF in FY 2012 for administrative support of the Milk Commission.
- ***USDA Rental Subsidy.*** Reduces funding by \$44,250 GF in FY 2012 from reducing rental assistance provided to the U.S. Department of Agriculture’s National Agriculture Statistics Services for office space in the Oliver Hill Building.
- ***Move Office of Charitable Gaming.*** Reduces funding by \$32,929 GF in FY 2012 from moving the Office of Charitable Gaming out of the James Monroe Building and consolidating it with VDACS offices in the Oliver Hill Building.
- ***Eliminate Support for the State Fair.*** Reduces funding by \$32,900 GF in FY 2012 by eliminating support for the State Fair. These funds were used to support Future Farmers of America and 4H Club participation in the State Fair.
- ***Virginia Wine Distribution Company.*** Reduces funding for the Virginia Wine Distribution Company by \$13,675 GF in FY 2012.
- ***Agriculture Statistics Survey.*** Reduces support for the USDA survey of Virginia agribusiness by \$9,883 GF in FY 2012.
- ***Reclassify Manager Position.*** Includes a reduction of \$7,500 GF in FY 2012 from reclassifying a manager position to a lower level in the Commissioner’s Office.

- **Department of Forestry**

- *Provide Funding for Replacement of Firefighting Equipment.* Provides \$286,719 GF in FY 2012 to allow for approximately \$1.0 million in purchases to replace outdated equipment through the Master Equipment Lease Program.
- *Elimination of Four Positions.* Reduces funding by \$139,954 GF in FY 2011 and \$279,908 GF in FY 2012 by keeping four positions vacant for the remainder of FY 2011 and eliminating the positions in FY 2012.

Commerce and Trade

The proposed general fund appropriation for Commerce and Trade in the 2010-12 biennium totals \$368.0 million, an increase of \$58.4 million GF compared to Chapter 874. This total includes reductions of \$9.8 million GF offset by new spending of \$68.2 million GF. Also included is the appropriation of \$2.1 billion NGF, comprised largely of federal and unemployment insurance trust fund revenues for the Virginia Employment Commission.

Much of the general fund increase comes from recommendations of the Governor's Commission on Economic Development and Job Creation. Included in these recommendations are: \$25.0 million GF to establish the Virginia Research and Technology Investment Fund (VRTIF); \$5.0 million GF to recapitalize small business loan programs; \$4.5 million GF for rehabilitation of derelict structures; \$2.0 million GF to establish a tourism development loan program; \$2.0 million GF to expand tourism marketing; \$2.0 million GF for the Governor's Motion Picture Opportunity Fund; \$1.5 million GF for regional economic development and tourism collaboration; and, \$1.0 million GF for enterprise zone grants.

Other recommended increases in Commerce and Trade include \$8.9 million GF and \$3.0 million NGF in FY 2012 for interest payments to the federal government on loans used to pay mandatory unemployment compensation due to a shortfall in the state's unemployment insurance trust fund. The introduced budget proposes \$7.5 million GF in FY 2012 for the City of Virginia Beach to continue mitigation of encroachment around Oceana Naval Air Station. An increase of \$2.4 million GF is proposed for existing incentive grants, and an additional \$1.9 million GF is proposed for operations of the Fort Monroe Authority in FY 2012 to continue the transition of the fort from the U. S. Army to the Commonwealth.

Reductions recommended in Commerce and Trade include \$5.5 million GF that had been provided for the Ignite Institute project by the 2010 General Assembly. The project did not receive other required funding and therefore these funds will not be needed. Other reductions include \$1.1 million GF in turnover, vacancy and information technology savings; a \$600,000 GF reduction in FY 2012 for wet laboratory space; and \$300,000 GF in biofuel productions grants.

- **Economic Development Incentive Payments**

- ***Research and Technology Investment Fund.*** Proposes \$25.0 million GF in FY 2012 to be deposited in the Virginia Research and Technology Investment Fund. Legislation will be proposed to establish this fund to foster the development and commercialization of research-based technologies. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.
- ***Base Realignment and Closure.*** Recommends \$7.5 million GF in FY 2012 for the City of Virginia Beach to match local funds for costs related to the base realignment and closure process in a continued effort to avoid the relocation of the U. S. Navy Master Jet Base at Oceana to another state. No funding had been included in FY 2012 for this activity due to a shortage of property owners willing to sell to the City of Virginia Beach.

- *Governor’s Motion Picture Opportunity Fund.* Proposes an additional \$2.0 million GF in FY 2012 for grants to entice major productions to film in Virginia. This is a recommendation of the Governor’s Commission on Economic Development and Job Creation.
 - *Semiconductor Manufacturing Performance Grants.* Provides an additional \$1.6 million GF to Micron in FY 2012 to pay phase 3 semiconductor memory or logic wafer manufacturing performance grants based on revised production estimates.
 - *Virginia Investment Partnership Grant Program.* Provides an additional \$751,948 GF in FY 2012 to meet commitments to businesses that have met previously agreed upon job creation and capital investment benchmarks.
 - *Aerospace Engine Facility Incentive Payments.* Shifts \$3.0 million GF from FY 2011 to FY 2012 for the Rolls-Royce aerospace engine facility in Prince George County, based on revised construction and hiring schedules.
 - *Ignite Institute.* Removes \$5.5 million GF in FY 2012 that had been provided for Project Ignite. The project was unsuccessful in obtaining other required funding sources and will not be moving forward.
 - *Biofuels Production Fund.* Reduces funding for the Biofuels Production Fund by \$300,000 GF in FY 2012. The Osage biofuel production facility in Hopewell that will qualify for the grant had a delay in construction and will not meet the production level required for the full amount.
- **Board of Accountancy**
 - *Increased Operating Expenses.* Proposes an additional \$187,563 NGF in FY 2011 and \$312,451 NGF in FY 2012 for increases in operating expenses including technology and personnel costs. The source of the nongeneral funds is from licensing fees paid by accountants.
- **Department of Business Assistance**
 - *Small Business Financing Authority.* Proposes an additional \$5.0 million GF in FY 2012 for the Loan Guarantee, Capital Access and State Economic Loan funds administered by the Authority to assist small business in obtaining financing. This is a recommendation of the Governor’s Commission on Economic Development and Job Creation.
 - *Tourism Development Revolving Micro Loan Fund.* Recommends \$2.0 million GF in FY 2012 for a proposed new loan fund to assist in the creation of tourism-related small businesses. This is a recommendation of the Governor’s Commission on Economic Development and Job Creation.

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

- **Department of Housing and Community Development**

- *Industrial Site Revitalization.* Proposes \$4.0 million GF in FY 2012 to be deposited in the Virginia Removal or Rehabilitation of Derelict Structures Fund to support industrial site revitalization. The existing fund provides grants to localities for the acquisition, demolition, removal, rehabilitation and repair of derelict structures. This is a recommendation of the Governor’s Commission on Economic Development and Job Creation.
- *Fort Monroe Authority.* Provides \$1.9 million GF in FY 2012 for the Fort Monroe Authority. Legislation enacted in 2007 and amended by the 2010 General Assembly provides for the conveyance of Fort Monroe to the Authority, which is tasked with implementing a reuse plan for Fort Monroe after the U. S. Army leaves the facility in September, 2011 as part of the base realignment and closure process. A companion amendment in Capital Projects provides \$2.0 million in bond financing through the Department of General Services for building and utility repairs needed as part of the reuse plan.
- *Enterprise Zone Grants.* Provides an additional \$1.0 million GF in FY 2012 for the Virginia Enterprise Zone Program, bringing total available grants to \$13.2 million. The program, which provides real property investment and job creation grants for qualified projects located in economically disadvantaged areas, has been consistently over-subscribed. Most recently grants have been prorated at 62 cents for each dollar of qualified projects. The proposed additional funding will increase the grants somewhat, but still less than 100 percent. This is a recommendation of the Governor’s Commission on Economic Development and Job Creation.
- *Virginia Main Street Program.* Proposes additional funding of \$500,000 GF in FY 2012 to promote economic development and revitalization of historic downtowns and neighborhood commercial districts. This is a recommendation of the Governor’s Commission on Economic Development and Job Creation.
- *Appalachian Regional Commission.* Increases funding by \$64,930 GF each year to fund the increase in dues for the Appalachian Regional Commission.
- *Non-personal Services Savings.* Reduces funding by \$200,000 GF in FY 2011 and \$211,224 GF in FY 2012 that had been provided for one-time expenses such as furnishings and employee parking related to the recent relocation of the Department’s offices.
- *Child Service Coordinator Program.* Proposes reducing funding by \$166,547 GF in FY 2012 for a child service coordination referral system in domestic violence

and homeless shelters serving children. This represents about one-third of available funding for these services.

- **Department of Labor and Industry**

- ***Recruitment and Related Expenses.*** Proposes savings of \$64,930 GF in FY 2011 through delaying recruitment of staff and related expenses in regional offices.
- ***Reduced Office Space Costs.*** Reduces funding by \$59,000 GF in FY 2012 from savings to be achieved through reducing office space at the agency's Richmond headquarters.

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

- ***Dominion Power Rebate.*** Provides \$924,934 GF in FY 2011 in pass-through funding to reimburse five non-state entities for their share of the Virginia Dominion Power rebate that was included in the state rebate but must be returned to the entities that paid for those services.
- ***Restore Cut for Coal Mine Safety.*** Restores funding of \$750,000 GF in FY 2012 for the coal mine safety operating budget which had been reduced by the 2010 General Assembly in Chapter 874. This funding will allow DMME to support mine inspector and technician positions, purchase firefighting equipment and increase the frequency of mine inspections.
- ***Solar Photovoltaic Manufacturing Incentive Grant.*** Provides \$337,500 GF in FY 2012 for a grant to a company located in Danville that will be entitled to a grant based on the combined watts of rated capacity of solar panels sold annually, as spelled out in the *Code of Virginia*.
- ***Transfer Natural Gas Management Position.*** Includes a reduction of \$80,255 GF in FY 2011 and \$95,978 in FY 2012 to be replaced with the same amounts of nongeneral funds by transferring a position responsible for the state natural gas management contract to related nongeneral fund sources.
- ***Vacant IT Support Positions.*** Captures savings of \$62,000 GF in FY 2012 by not filling a vacant IT support position.
- ***Energy Savings Position.*** Proposes a reduction of \$34,000 GF in FY 2012 to be replaced with the same amount in nongeneral funds by transferring funding for a state agency energy savings position to a federal grant.
- ***Reduce General Fund Operating Costs.*** Proposes a savings of \$21,197 GF in FY 2011 and \$10,925 GF in FY 2012 from reducing discretionary operating costs in the Divisions of Energy and Geologic and Mineral Resource Investigations.

- **Department of Professional and Occupational Regulation**
 - *VITA Rate Increase.* Increases the agencies appropriation by \$387,734 NGF in FY 2012 to reflect an increase in expenses for information technology rates paid to VITA, which will be covered through existing nongeneral fund balances.
 - *Common Interest Community Management Board.* Provides an additional appropriation of \$234,172 NGF in FY 2012 to adjust for current revenues from existing fees paid to the program from condominium, timeshare and community association fees. Also recognizes revenues from licensing fees that are set to increase in July, 2011.

- **Virginia Economic Development Partnership**
 - *Restore Administrative Cuts.* Proposes to restore in FY 2012 \$697,997 GF in anticipated savings to be achieved through administrative efficiencies in the Partnership.
 - *Regional Economic Development Collaboration.* Proposes funding of \$400,000 GF in FY 2012 for targeted incentives to encourage local economic development offices to cooperate within regions on collaborative efforts. This is a recommendation of the Governor’s Commission on Economic Development and Job Creation.
 - *Commercial Space Flight Authority.* Proposes an increase of \$379,095 GF in FY 2012 for the Virginia Commercial Space Flight Authority to provide level funding compared to FY 2011 levels.
 - *Biotechnology Wet-Laboratory Program.* Reduces funding for the Virginia Biotechnology Wet-Laboratory Program by \$600,000 in FY 2012.
 - *Turnover and Vacancy Savings.* Reduces funding for VEDP by \$80,477 in FY 2012 by capturing savings from maintaining vacant positions.
 - *Reduce IT Costs.* Proposes savings of \$25,000 GF in FY 2012 by reducing the agency’s information technology costs.
 - *Virginia National Defense Industrial Authority.* Provides savings of \$8,066 GF in FY 2012 which represents a 2 percent cut in VNDIA funding.

- **Virginia Employment Commission**
 - *Unemployment Insurance Benefit Interest Payment.* Proposes \$8.9 million GF and \$3.0 million NGF for the payment of interest owed to the federal government by September, 2012 on loans that were necessary to pay mandatory unemployment compensation benefits. The source of the \$3.0 million NGF is from penalties and interest collected from VEC on overpayments. It is anticipated that the Commonwealth will borrow a total of \$941.8 million from the federal government

to meet shortfalls in the Unemployment Trust Fund due to an historic number of unemployment claims. Virginia's unemployment insurance rates charged to employers were increased last year to cover the shortfall and repay the principle. However, federal law stipulates that interest cannot be paid from the Unemployment Insurance Trust Fund. Language is also included to express the intent that a sufficient appropriation be provided in FY 2013 for an additional interest payment due to the federal government by September, 2013, which is estimated at \$8.3 million. No additional interest is anticipated to be owed after 2013 because any loans repaid within the same federal fiscal year are interest free.

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

- **Virginia Tourism Authority**

- ***Expand Tourism Marketing Grant Fund.*** Proposes an increase of \$1.0 million GF in FY 2012 to expand grants to regional and local tourism authorities to support their efforts to promote tourism. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.
- ***OpSail 2012.*** Provides \$1.0 million GF in FY 2012 to promote OpSail 2012, a non-state agency, for an event that will commemorate the Bicentennial of the War of 1812 and the history of the U. S. Navy.
- ***Reduce Funding for Radio and Television Advertising.*** Proposes to reduce funding by \$100,000 GF in FY 2012 to purchase media buys in the Washington, D.C., and Baltimore, Maryland markets.
- ***Eliminate Funding for Outdoor Advertising Association.*** Proposes a reduction of \$85,500 GF in FY 2012 from eliminating funding for the cooperative advertising program operated by the Outdoor Advertising Association of Virginia.
- ***Reduce Funding for the Virginia Association of Public Television and Radio.*** Proposes to eliminate funding of \$50,000 GF in FY 2012 for tourism promotion through the Virginia Association of Public Television and Radio. Language also proportionally reduces the required match from the Association.
- ***"See Virginia First" Program.*** Proposes a reduction of \$15,130 GF in FY 2012 from a public-private partnership with the Virginia Association of Broadcasters.

Public Education

The proposed amendments to Direct Aid to Public Education result in a net reduction of \$24.8 million GF in FY 2011 and \$25.3 million GF in FY 2012 as compared with Chapter 874. (Note: The proposed amendments do not reflect the additional \$249.5 million in one-time funds that Virginia school divisions received from the federal Education Jobs Fund which were appropriated administratively and are available for their use in FY 2011 or FY 2012.)

The proposed amendments eliminate \$57.6 million GF in FY 2012 for the one-time 50 percent 'hold harmless' funding for the 97 school divisions whose Composite Index increased from last biennium of which \$53.2 million is reprogrammed to pay for the state's share of a 2 percent VRS rate increase for all funded positions. In addition, proposed language (1) requires new local employees, who were hired on or after July 1, 2011, to pay the 5 percent member contribution and (2) allows school boards to require their current employees, who were hired prior to July 1, 2010, to pay the 5 percent member contribution rate only if the employee's base salary is increased by at least 3 percent at the same time. The remaining portion of second year's funding for the Composite Index 'hold harmless' grant supplement, \$3.0 million GF, is used to support a new pilot initiative for performance pay for teachers in hard-to-staff schools.

Other proposed actions include a net \$40.5 million GF increase due to revised sales tax projections; a \$3.4 million GF increase to offset the federal stimulus funds shifted to Higher Education; a \$43.2 million GF savings due to lower enrollment growth than anticipated; a \$33.0 million decrease in Lottery-funded programs due to lower participation rates. These freed up Lottery dollars are proposed to be used for other educational program costs that were funded with general funds, resulting in a general fund reduction of \$33.0 million. Finally, the amendments reflect a technical adjustment of \$8.4 million in the first year Composite Index 'hold harmless' account. This downward adjustment reflects an update to the calculation that was not made by DOE when the budget was adopted during the 2010 session, along with the Governor's proposed adjustments that reflect updates in actual ADM and sales tax revenues for FY 2011, and net reductions of \$8.2 million GF from other technical updates to incentive and categorical programs in the biennium.

In the Secretary of Education's Office, the proposed amendments reduce state funding for public broadcasting by a total of \$2.1 million GF in FY 2012, a 50 percent reduction from the current appropriation, with the intention of phasing out state support completely during the next biennium; and adds \$600,000 GF for institutions of higher education to plan for the development of "College Partnership Laboratory Schools."

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

**Summary of Proposed Amendments for
Direct Aid to Public Education: FY 2010-12**
(GF \$ in millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Total</u>
2 Percent VRS Rate Increase	\$0.0	\$53.2	\$53.2
Update Sales Tax Revenue Projections	19.5	21.0	40.5
Offset Federal ARRA Funds Transferred to Higher Educ.	3.4	0.0	3.4
Create Performance Pay Pilot in Hard-to-Staff Schools	0.0	3.0	3.0
Update Literary Fund Forecast	2.0	(2.0)	0.0
Update National Board Certification for Participation	(0.3)	0.0	(0.3)
Update Incentive and Categorical Programs	(4.0)	(3.8)	(7.8)
Update First Year Composite Index 'Hold Harmless'	(8.4)	0.0	(8.4)
Transfer GF Programs to Lottery & Update Lottery Programs	(19.8)	(13.2)	(33.0)
Update SOQ Programs for Revised ADM Projections	(17.3)	(26.0)	(43.2)
Reprogram Composite Index 'Hold Harmless' Grants	<u>0.0</u>	<u>(57.6)</u>	<u>(57.6)</u>
TOTAL	(24.8)	(25.3)	(50.1)

- **Direct Aid to Public Education**

- *Listings, by locality, of the estimated funding for FY 2011 and FY 2012 Direct Aid to Public Education are included as Appendix A and B, respectively.*
- **2 Percent Increase in Employer Retirement Contribution.** Recommends \$53.2 million GF in FY 2012 for the state's share of the cost of increasing the retirement system employer contribution rate by 2 percent, from 5.16 percent to 7.16 percent in FY 2012, up from 3.93 percent in FY 2011. (Chapter 874 employer rates of 3.93 percent in FY 2011 and 5.16 percent in FY 2012 which reflected funding the "normal" rate and the "normal" rate plus 20 percent of the unfunded actuarial liability, respectively.)
- **Member Retirement Contribution.** The Governor proposes language (in Central Appropriations) requiring new local employees (hired on or after July 1, 2011) to pay the 5 percent employee contribution, with no option for the school divisions to pay any portion of the contribution rate. The Governor also proposes to allow school boards to require their current employees (hired prior to July 1, 2010) to pay the 5 employee contribution only if the employee's base salary is increased by at least 3 percent at the same time.

Under current law, school divisions cannot re-impose the 5 percent contribution requirement back to those teachers who were hired prior to July 1, 2010, if the school system opted to pay the employee 5 percent contribution for them.

For teachers hired on or after July 1, 2010, the Code requires such employees to pay the 5 percent employee contribution, but also allows school boards the option of paying either the entire, or a portion of the 5 percent for this group of employees.

- ***Update Projected Sales Tax Revenue Forecast.*** Adds a net \$19.5 million GF in FY 2011 and \$21.0 million GF in FY 2012 due to the increase in projected sales tax revenues from the 1 cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education. The revenue projections increased from \$1,078.8 million to \$1,123.1 million in in FY 2011 and from \$1,114.7 million to \$1,162.3 million in FY 2012. The increase in sales tax revenue estimates generated \$24.8 million in savings in FY 2011 and \$26.6 million in savings in FY 2012 in SOQ Basic Aid payments and also reduces the school divisions' required local effort by an estimated \$20.3 million in FY 2011 and \$21.8 million in FY 2012.
- ***Replace Federal ARRA Funds Shifted to Higher Education.*** Adds \$3.4 million GF in FY 2011 to offset an equal reduction in federal State Fiscal Stabilization Funds from \$126.4 million to \$122.9 million due to required technical revisions to the split calculation based on federal guidelines and the final actions adopted in Chapter 874. The \$3.4 million is transferred to the ARRA account dedicated for higher education.
- ***New Teacher Performance Pay Initiative.*** Recommends \$3.0 million GF in new funding for FY 2012 for competitive grants for school divisions to pilot models for awarding performance pay for instructional personnel in hard-to-staff schools, with the expectations of improving Virginia's position for additional federal funding and providing a more competitive pay structure for teachers. The Department of Education will establish guidelines and award funds on a competitive grant basis to school divisions that apply by June 15, 2011. A significant component of the performance evaluation must include measurable and appropriate achievement goals for student progress, including the state-provided growth measure when available. A portion of the second year allocation of the Composite Index 'hold harmless' supplement, contained in Chapter 874, is reprogrammed to this new initiative.
- ***Literary Fund.*** Adds \$2.0 million GF and reduces NGF by \$2.0 million in FY 2011, and decreases \$2.0 million GF and adds \$2.0 million NGF in FY 2012 reflecting the Treasury Department's current forecast for the Literary Fund.
- ***SOQ Programs' Technical Updates for Revised Enrollment Projections.*** Reduces funding by \$17.3 million GF in FY 2011 and \$26.0 million GF in FY 2012, reflecting updated estimates of student enrollment projections based on actual March 31, 2010 Average Daily Membership (ADM) and September 30, 2010 Fall Membership student totals. The statewide unadjusted ADM totals are estimated to be 1,209,762 in FY 2011 (4,370 students lower than the projections reflected in Chapter 874), and

1,216,938 in FY 2012 (6,659 students lower than the projections reflected in Chapter 874).

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

- ***Categorical Programs' Technical Updates.*** Reduces funding by \$3.6 million GF in FY 2011 and \$3.8 million GF in FY 2012 based on actual participation levels. Special Education State Operated Program is reduced by \$3.0 million in FY 2011 and \$3.2 million in FY 2012; Special Education Homebound is reduced by \$600,300 in FY 2011 and by \$626,600 in FY 2012; and the American Indian Treaty Commitment is reduced by \$13,657 in FY 2011 and by \$11,212 in FY 2012.
- ***Incentive Programs' Technical Updates.*** Reduces funding for Governor's Schools by \$453,605 GF in FY 2011 and \$50,716 GF in FY 2012 due to enrollment updates, and updates the VSPA technology grants for schools reporting fall membership in the first year.
- ***National Board Certification (NBC) Teacher Bonuses.*** Reduces funding by \$292,500 GF in FY 2011 based on actual numbers of teachers eligible for national board certification award payments of either \$5,000 for the initial year's award or \$2,500 for each of the remaining nine years of certification. The proposed funding for the NBC bonuses equals \$4.7 million in FY 2011 and \$5.0 million in FY 2012.
- ***Policy Change to Correct the October 1, 2008 Free Lunch Percentage for Petersburg.*** Reduces net funding statewide by \$64,815 GF in FY 2011 and \$63,572 GF in FY 2012 to correct the free percentages as submitted by Petersburg Schools. As a result of this policy change, Petersburg's funding is increased by \$357,234 in FY 2011 and \$535,195 in FY 2012.
- ***Composite Index 'Hold Harmless'.*** Chapter 874 included \$116.5 million GF in FY 2011 and \$57.6 million GF in FY 2012 for 'hold harmless' supplemental grants of 100 percent and 50 percent, respectively, for the 97 school divisions whose composite index had increased from the 2008-10 biennium to the 2010-12 biennium as a result of normal routine re-benchmarking process.

The proposed amendments reduce funding by \$8.4 million GF in FY 2011 by updating the calculation of the 'hold harmless' funding in FY 2011 to reflect the final actions included in the adopted 2010-2012 budget along with the adjustments that are proposed in the Governor's amendments to Chapter 874.

Further, the proposed amendments recommend reprogramming the \$57.6 million GF in FY 2012 from the 'hold harmless' funding account to (1) support the state's share of the 2 percent increase, equaling \$53.2 million, in the employer

contribution rate for retirement; and (2) \$3.0 million for the teacher performance pay pilot initiative.

- ***Lottery-Funded Programs.*** Proposes to use \$19.8 million in FY 2011 and \$13.2 million in FY 2012 in Lottery Proceeds -- which resulted from technical adjustments and lower participation rates for the following programs: Virginia Preschool Initiative, English as a Second Language, Special Education – Regional Tuition, Alternative Education, Supplemental Basic Aid, At-Risk Add-on, SOL Algebra Readiness, Textbooks, Remedial Summer School, K-3 Primary Class Size Reduction, Early Reading Intervention, School Breakfast, and Foster Care -- to supplant general fund support for other programs.

Furthermore, the assumed non-participation rate for the Virginia Preschool Initiative (VPI) in FY 2012 has been increased to 23.08 percent from 21.70 percent. This adjustment affects the appropriation for the program but does not change the division-level entitlement amounts. Also, the VPI calculations for Richmond City and Richmond County have been corrected to reflect the corrected number of students served by the federal Head Start program in each locality. New proposed language clarifies that VPI funding may not be used for capital outlay.

The freed up Lottery Proceeds are proposed to be used to supplant \$19.8 million GF in FY 2011 from the Composite Index 'hold harmless' account, and \$13.2 million GF in FY 2012 from textbooks.

Two final actions proposed include:

- An increase in the estimated Lottery Proceeds revenue of \$675,000 NGF in FY 2012, and;
 - New language which directs the Department of Education to prorate textbook funding in the event of a Lottery Proceeds revenue shortfall.
- ***Re-appropriation Authority.*** Proposed language clarifies that local governments must re-appropriate any FY 2011 qualifying state funds carried forward into FY 2012 solely for school division purposes.

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

	<u>FY 2011</u>	<u>FY 2012</u>
Standards of Quality Programs		
Basic Aid (excluding State Fiscal Stabilization Funds)	\$2,746.7	\$2,870.9
Sales Tax	1,123.1	1,162.3
Textbooks (split funded)	10.6	6.8
Vocational Education	66.0	66.0
Gifted Education	30.9	31.1
Special Education	361.7	362.6
Prevention, Intervention, and Remediation	69.5	69.4
VRS Retirement	104.0	178.7
Social Security	175.6	176.1
Group Life	<u>6.5</u>	<u>6.5</u>
Subtotal SOQ (In this Item)	\$4,694.7	\$4,930.3
SOQ Funded from State Fiscal Stabilization Funds, Item 133	<u>\$122.9</u>	<u>\$0.0</u>
Total	\$4,817.6	\$4,930.3
Incentive Programs		
Governor's School	\$13.8	\$14.6
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Composite Index Hold Harmless Supplement (split funded)	88.3	0.0
Performance Pay Initiative	<u>0.0</u>	<u>3.0</u>
Total	\$103.5	\$19.0
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.6	2.6
Virtual Virginia	2.4	2.4
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8
Special Education - Homebound	5.0	5.3
Special Education - Jails	3.7	4.1
Special Education - State Operated Programs	<u>\$31.1</u>	<u>32.8</u>
Total	\$51.8	\$54.1

Appropriation Summary for the Education Assistance Programs *(cont'd)*
(\$ in millions)

	<u>FY 2011</u>	<u>FY 2012</u>
Lottery Proceeds Programs		
Foster Care	\$10.4	\$11.3
At-Risk Add-on	64.0	64.0
Virginia Preschool Initiative	60.5	67.1
Early Reading Intervention	13.4	13.4
Mentor Teacher	1.0	1.0
K-3 Primary Class Size	72.7	75.3
School Breakfast Program	2.5	2.9
SOL Algebra Readiness	9.1	9.1
Alternative Education	6.7	7.0
ISAEP	2.2	2.2
Special Education - Regional Tuition	71.0	76.0
Career and Technical Education - Categorical	10.4	10.4
No Child Left Behind/Education for a Lifetime	4.7	4.7
Project Graduation	2.8	2.8
Supplemental Basic Aid	0.9	0.9
Remedial Summer School	20.8	21.5
English as a Second Language	37.5	40.2
Textbooks (split funded)	24.8	26.0
Composite Index Hold Harmless Supplement (split funded)	<u>19.8</u>	<u>0.0</u>
Total	\$435.2	\$435.9
Technology - VPSA	\$57.0	\$57.2

- **Secretary of Education**

- *Planning Grants for College Lab Schools.* Recommends \$600,000 GF of new funding in FY 2012 for institutions of higher education, as selected by the Secretary of Education, to plan for the development and support of “College Partnership Laboratory Schools” as defined in Chapter 871 (House Bill 1389) of the 2010 Acts of Assembly.
- *Reduce Public Broadcasting.* Proposes reducing overall funding by 50 percent for public broadcasting by \$2.1 million GF in FY 2012: reduce funding for public television from \$1.4 million to \$486,320 and educational telecommunications from \$2.1 million to \$1.0 million. (Intended reductions to public radio and radio reading services were inadvertently applied to public television and educational telecommunications.) The overall intention is to eliminate state support during the first year of the next biennial budget.

- **Department of Education (Central Office)**
 - *VSDB Hampton Closing Costs.* Recommends \$125,000 GF in FY 2011 for costs associated with the disposition of the campus, such as utilities, emergency repairs, surplus or disposal of materials, and unemployment costs for laid-off staff.
 - *Career Pathways Initiative.* Recommends \$100,000 GF in FY 2012 to help students become aware of vocational or technical programs that would help meet local or regional workforce needs.
 - *Supplant General Funds with Federal Funds.* Proposes reducing funding by \$200,000 GF in FY 2011 and \$256,442 GF in FY 2012 using federal IDEA and Title I funds to support a portion of the annual costs for the Phonological Awareness Literacy Screening and the Algebra Readiness Diagnostic Test; reduces \$199,956 GF in FY 2011 and \$303,177 GF in FY 2012 using federal assessment and career and technical funds for two classified positions in FY 2011 and an additional one in FY 2012; and reduces \$30,000 GF in FY 2012 to support videoconferencing expenses related to federal programs.
 - *Adjust Federal Funds Appropriation.* Reduces the appropriation of federal funds by \$21.0 million each year due to recent modifications to certain grant reimbursement accounting procedures and the termination of several federal grant awards.
 - *Eliminates a Net of 2.5 Vacant Positions.* Proposed amendments include transferring 2.0 classified positions from the general fund support to non-general fund source in FY 2011. Also, recommends reducing funding by \$248,438 GF in FY 2012 by eliminating funds for 2.5 vacant positions and transferring 3.0 classified positions from the general fund support to non-general fund source.
 - *Other Reductions.* Reduces funding by \$25,000 GF in FY 2012 for copier costs; \$20,000 GF in FY 2012 by replacing periodic on-site reviews of the local Virginia Preschool Initiative programs with desk reviews; \$20,000 GF in FY 2012 in non-personnel administrative support for career and technical education programs; and \$8,000 GF in FY 2012 for monthly meeting expenses for the eight regional local superintendents planning groups.
- **Virginia School for the Deaf and Blind**
 - *Maintenance for New and Renovated Buildings.* Recommends \$50,000 GF in FY 2011 and \$55,000 GF in FY 2012 for maintenance and utility costs associated with new and renovated buildings.
 - *Capital.* Proposes \$865,000 in bond proceeds for equipment for the new educational building and dormitories.

Higher Education

The proposed amendments for higher education result in an increase of \$216,501 GF in FY 2011 and \$80.2 million GF in FY 2012. The FY 2012 increase includes \$50.0 million GF in the Central Accounts to address access, affordability, increased use of technology and STEM (Science, Technology, Engineering and Mathematics) program initiatives under consideration by the Governor's Higher Education Commission. The recommended budget amendments also include an additional \$3.4 million in federal stimulus funding in the FY 2011.

Major FY 2010-12 GF Actions

Reductions:	<u>FY 2011</u>	<u>FY 2012</u>
Colleges and Universities & Directly Affiliated Agencies		
SCHEV Targeted Reduction	(\$22,000)	(\$244,025)
Other Higher Education Centers & Agencies		
Jefferson Labs Targeted Reduction	(11,499)	(11,499)
Total Reductions	(\$33,499)	(\$255,524)
 Spending:		
Colleges and Universities & Directly Affiliated Agencies		
Old Dominion University Base Funding and TELETECHNET	\$0	\$5,060,527
VCU Massey Cancer Center	0	5,000,000
VCCS Workforce Development	0	3,000,000
UMW Dahlgren Center	0	1,000,000
VSU Extension Services	0	530,000
VT Extension Services	0	494,410
Other Higher Education Centers & Agencies		
TAG Program	\$0	\$2,500,000
EVMS Increase for Instruction	0	5,000,000
SWVHEC Pond Repair	250,000	0
Central Accounts		
Higher Education Commission Access, Affordability and STEM Initiative	\$0	\$50,000,000
Interest Earnings and Credit Card Rebate	0	7,863,990
Total, Spending	\$250,000	\$80,448,927
 Grand Total	 \$216,501	 \$80,193,403
 Federal Stimulus Funding	 \$3,431,113	 \$0

Reductions

- ***State Council of Higher Education for Virginia.*** Recommends additional reductions to the State Council in the amount of \$22,000 GF in FY 2011 and \$244,045 in FY 2012. The proposed reductions include \$22,000 GF per year for the optometry grant program. In addition, the budget amendments propose a \$222,025 GF reduction in FY 2012 or about a 6 percent reduction of the Council’s remaining administrative appropriation. This results in the elimination of three positions which is more than a 30 percent staffing reduction since FY 2009.
- ***Jefferson Labs.*** Proposes a \$11,499 GF or 1 percent reduction in each year for operating support at Jefferson Lab’s free electron laser.

Increases

- ***Higher Education Commission Initiatives.*** Proposes funding of \$50.0 million GF in FY 2011 in Central Accounts to support access and affordability initiatives under consideration by the Governor’s Higher Education Commission. The proposed funding includes:
 - \$33.0 million for proposals for enhancing student enrollment, retention and graduation, base operations, and increasing the number of STEM (Science, Technology, Engineering and Mathematics plus Health) graduates;
 - \$13.0 million for undergraduate student financial assistance;
 - \$3.0 million for online course availability and enhancements; and
 - \$1.0 million for academic transformation through the use of technology.

No specific allocations of these funds are contained in the proposed budget. Instead, the proposed budget outlines a process where each institution would submit proposals to the Secretary of Education for use of the funding. The proposals would include productivity and innovation strategies which are expected to generate savings. The overall objective is to redirect funding from low-priority to high-priority programs in order to improve access, increase the number of degrees awarded, and reduce tuition increases. Performance and reporting requirements would be implemented along with each proposal.

- ***Tuition Assistance Grant Program: Increase Funding.*** Proposes \$2.5 million GF in FY 2012 for the tuition assistance grant (TAG) program. Actions in the 2010 General Assembly reduced the GF appropriation by \$5.0 million in each year of the biennium.
- ***Old Dominion University: Base Adequacy Funding.*** Recommends funding of \$5.0 million GF in FY 2012 for additional base adequacy support. According to base funding guidelines, Old Dominion University currently has the lowest percentage

of support among the higher education institutions. This funding will provide an increase of about two percentage points.

- ***Old Dominion University: Expand Distance Learning Center.*** Recommends funding of \$60,527 GF in FY 2012 to expand coursework offerings to provide a bachelor's degree program rather than the associate degree at the Lord Fairfax Community College's Luray-Page Center under the TELETECHNET program.
- ***University of Mary Washington: Dahlgren Center Funding.*** Recommends \$1.0 million GF in FY 2012 to support the Dahlgren Education and Research Center. This funding will allow the University to operate the facility without charging rent. A separate amendment proposes reclassifying this funding to a non-educational and general program.
- ***Virginia Cooperative Extension Program Funding.*** Recommends \$494,410 GF in FY 2012 to support the restructuring plan required by the 2010 General Assembly.
- ***Virginia State University Extension Services Funding.*** Recommends \$530,000 GF in FY 2012 to match federal grant funds for extension services at Virginia State University.
- ***Virginia Commonwealth University: Increase Funding for Cancer Research.*** Proposes additional funding of \$5.0 million GF in FY 2012 for the Massey Cancer Center. This objective of the funding is to strengthen the Center's research to meet the National Cancer Institute's requirements for designation as a comprehensive cancer center.
- ***Virginia Community College System: Workforce Development Funding.*** Proposes \$3.0 million GF in FY 2012 to support non-credit courses at the Virginia Community College System to enhance workforce development. The funding would be utilized based on recommendations of the Governor's Commission on Economic Development and Jobs Creation and the Special Advisor to the Governor for Workforce Development.
- ***Eastern Virginia Medical School (EVMS): Instructional Funding.*** Proposes \$5.0 million GF in FY 2012 to increase funding to support instruction for medical and health professions students.
- ***Southwest Virginia Higher Education Center: Repairs.*** Recommends \$250,000 GF in FY 2011 to repair a cracked retention pond used to contain water run-off.
- ***Higher Education Restructuring Financial Incentives.*** Recommends \$7.9 million GF in FY 2012 for estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues, and a rebate on certain credit card purchases (to be transferred from Central Accounts). FY 2011 contained \$8.4 million GF and \$2.1 million NGF for the same purpose. This was one of the incentives under

restructuring that institutions were granted if they successfully met stated performance benchmarks.

Federal Stimulus Funding

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

FY 2011 Federal Stimulus Amended Distribution			
<u>Institution</u>	<u>Total Previous Stimulus Allocations</u>	<u>Additional FY 2011 Stimulus Allocation</u>	<u>Total</u>
Christopher Newport University	\$6,036,963	\$58,823	\$6,095,786
College of William & Mary	9,072,230	59,384	9,131,614
George Mason University	26,067,785	178,993	26,276,778
James Madison University	15,941,617	97,594	16,039,211
Longwood University	5,527,197	59,933	5,587,130
University of Mary Washington	4,985,264	77,439	5,062,703
Norfolk State University	6,741,687	81,551	6,823,238
Old Dominion University	21,630,196	107,020	21,737,216
Radford University	9,821,302	90,297	9,911,599
University of Virginia	27,451,817	542,279	27,994,096
University of Virginia at Wise	2,800,465	144	2,800,609
Virginia Commonwealth University	36,959,589	411,299	37,370,888
Virginia Military Institute	2,705,756	28,918	2,734,674
Virginia State University	3,712,086	87,583	3,799,669
Virginia Tech	32,372,497	233,127	32,605,624
Richard Bland College	857,275	18,833	876,108
Virginia Community Colleges	<u>52,633,091</u>	<u>1,095,297</u>	<u>53,728,388</u>
Subtotal Colleges & Univ	\$265,346,817	\$3,431,113	\$268,575,331
Virginia Institute of Marine Science	\$3,076,343	\$0	\$3,125,094
Virginia Tech Extension	4,756,374	0	4,905,773
Virginia State Extension	<u>140,205</u>	<u>0</u>	<u>144,654</u>
Subtotal Directly Affiliated	\$7,972,922	\$0	\$8,175,521
Grand Total	\$273,319,739	\$3,431,113	\$276,750,852

E & G Nongeneral Fund Appropriation

- *Adjust Nongeneral Fund to Reflect FY 2011 Tuition and Fee Actions.* Recommends \$201.7 million NGF in FY 2011 and \$184.4 million NGF in FY 2012 to account for tuition actions taken by the Boards of Visitors in the Spring of 2010. The proposed adjustments are based on requests for all institutions except VCU. The proposed second year adjustment for VCU reflects 50 percent of the FY 2011 level in order to allow VCU to re-evaluate its Spring, 2010 tuition increase of 32 percent.

Proposed E & G NGF Adjustments		
<u>Institution</u>	<u>FY 2011</u>	<u>FY 2012</u>
Christopher Newport University	\$ 617,900	\$ 380,100
College of William & Mary	15,600,000	15,600,000
George Mason University	17,608,130	17,608,130
James Madison University	12,632,226	12,632,226
Longwood University	3,131,808	3,131,808
University of Mary Washington	1,500,000	1,500,000
Norfolk State University	120,000	120,000
Old Dominion University	0	0
Radford University	4,098,641	4,098,641
University of Virginia	0	0
University of Virginia at Wise	0	0
Virginia Commonwealth University	34,350,798	17,175,399
Virginia Military Institute	2,300,000	2,300,000
Virginia State University	0	0
Virginia Tech	24,000,000	24,000,000
Richard Bland College	300,000	300,000
Virginia Community Colleges	<u>85,442,180</u>	<u>85,442,180</u>
Grand Total	\$201,701,683	\$184,416,484

Other Actions Impacting Higher Education

- *State Employee Optional Retirement Plan Contributions.* Reduces the amount budgeted for state employee optional retirement plan (ORP) contributions by \$7.1 million GF in FY 2012. These savings result from application of the new 8.5 percent ORP contribution rate to participants hired before July 1, 2010. Chapters 737 and 738 of the 2010 Acts of Assembly had established 8.5 percent as the maximum state contribution for participants hired on or after July 1, 2010. The contribution rate for employees hired before this date remained at the 10.4 percent rate established by the *Code of Virginia*.

- ***Research and Technology Investment Fund.*** Proposes \$25.0 million GF in FY 2012 to be deposited in the Virginia Research and Technology Investment Fund under the Secretary of Commerce and Trade. Legislation will be proposed to establish this fund to foster the development and commercialization of research-based technologies. This is a recommendation of the Governor’s Commission on Economic Development and Job Creation.

- ***Reduce or Eliminate Organizational Memberships.*** Captures savings of \$14,022 GF in FY 2012 from SCHEV by eliminating state contributions for the State Higher Education Executive Officers organizational membership.

Other Education

The proposed amendments decrease general funds for Other Education agencies by a total of \$98,873 GF in FY 2011 and \$588,693 GF in FY 2012, and increase nongeneral funds by \$3.9 million in FY 2011 and \$4.4 million in FY 2012.

- **Virginia Museum of Fine Arts**

- *Adjust Enterprise Operations Nongeneral Funds and Positions.* Recommends \$4.3 million NGF and 11.5 positions in FY 2012 for food services, special events, and the gift shop. There is a corresponding reduction in GF positions.
- *Adjust Nongeneral Funds to Support the Picasso Exhibit.* Proposes \$4.0 million NGF in FY 2011 for private donations to cover expenses associated with the Picasso exhibition scheduled for the Spring of 2011.
- *Eliminate Vacant Position.* Proposes reducing funding by \$71,220 GF in FY 2012 by eliminating the position of a retiring staff member. Two other staff members will absorb the responsibilities of the retiring staff member.
- *Energy Savings.* Recommends reducing funding by \$25,000 GF in FY 2011 and \$50,000 GF in FY 2012 by changing temperature and humidity levels within the museum based on updates to the American Association of Museum's standards.
- *Discontinue Phone Circuit.* Proposes a reduction of \$7,200 GF in FY 2011 and \$10,000 GF in FY 2012 by discontinuing one telephone circuit that is no longer needed.

- **Jamestown-Yorktown Foundation**

- *Reduce Discretionary Spending.* Proposes a reduction of \$61,783 GF each year. Reductions in FY 2011 will be met through use of estimated year end balances and a decrease in utility costs. FY 2012 cuts will require further reductions in utility costs.
- *Supplant General Funds with Nongeneral Funds.* Reduces funding by \$86,795 GF in FY 2012, partially offset by a \$56,323 increase in nongeneral fund revenues. The reduction will be met through reduced hours for full-time staff and wage positions.

- **Library of Virginia**

- *Reduce Discretionary Expenditures.* Recommends reductions of \$31,081 GF in FY 2012 for travel, professional development, and equipment and supplies; \$27,710 GF in FY 2012 for facilities maintenance supplies and services; \$20,000 GF in FY

2012 for equipment and supply purchases; \$11,383 GF in FY 2012 for the purchase of library serials; and \$11,363 GF in FY 2012 for exhibition costs.

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

- **Science Museum of Virginia**

- *Reduce Education and Marketing Positions.* Proposes reductions of \$72,046 GF in FY 2012 related to the reduction of marketing positions.
- *Reduce Wage Positions.* Recommends reductions of \$20,625 GF in FY 2012 to reflect savings related to wage positions.

- **Virginia Commission for the Arts**

- *Reduce Grants to Community Arts Organizations.* Recommends reductions of \$75,896 GF in FY 2012 for grants to community arts organizations.

- **Frontier Culture Museum of Virginia**

- *Adjust Nongeneral Fund Appropriation.* Recommends a technical adjustment to the nongeneral fund appropriation by \$90,000 in FY 2011 to more accurately reflect revenue generated.

- **Gunston Hall**

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

Finance

The proposed amendments for the Office of Finance result in a net decrease of \$24.6 million GF and an increase of \$27.6 NGF for the biennium. General Fund spending initiatives are limited to \$3.2 million in debt service for new and currently authorized projects and \$1.2 million in relocation and additional rent cost for the Department of Taxation to relocate to the new processing facility. The majority of the GF savings are realized from a \$24.5 million reduction in debt service for recently issued bonds.

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

- **Department of Accounts**

- *Capture Turnover and Vacancy Savings.* Includes turnover and vacancy savings of \$102,026 GF in FY 2011.
- *Implement Service Charges for Mandated Services.* Assumes savings of \$204,052 GF in FY 2012 from authorizing DOA to recover some of their administrative cost through NGF cost recoveries. The proposal would allow DOA to retain up to \$80,000 a year from the Small Card Rebate Fund to support the cost of entering expenditure information from the Tier 3 higher education facilities (UVA, Tech, W&M, and VCU) into CARS. The remaining savings will be realized by allowing the Department to retain a portion of the non-tax related debt collection amounts that DOA collects on behalf of other agencies.
- *Establish an Internal Service Fund for Enterprise Application Expenses.* Includes a language amendment creating an internal service fund to manage the costs related to the Commonwealth's Enterprise Applications systems. The language estimates the cost for the fund at \$490,947 in FY 2012 and requires the Comptroller to submit to JLARC by September 1st each year an updated estimate of revenues and expenditures for the internal service fund.

- **Department of Accounts Transfer Payments**

- *Increase Nongeneral Fund Appropriation for State Employee Flexible Benefit Programs.* Proposes an increase of \$5.4 million NGF in FY 2012 in the appropriation for State Employee Flexible Benefit Programs. The increase, from \$21.6 million to \$27.0 million, adjusts the appropriation to reflect actual expenditure levels.
- *Authorize Expenditures from Reserve for Revenue Stabilization Deposit.* Proposes language to allow the Governor to spend all, or any portion, of the \$50.0 million appropriated in FY 2012 for the expected FY 2013 Rainy Day Fund deposit

if needed to cover the cost of any unfunded federal mandates, or to cover costs incurred related to declared emergencies. The language requires the Governor to notify the Chairmen of the House Appropriations and Senate Finance Committees in writing prior to any actual expenditure from the \$50.0 million reserve.

- ***Remove Mandatory Re-appropriation Language.*** Proposes to strike language requiring the mandatory carry forward of any June 30th unspent GF balances for the Personal Property Tax Relief Program. The mandatory carry forward language has been stricken from all executive branch agencies except for the higher education institutions.
- ***Allow for Collection of Line of Duty Administrative Expenses from Nonparticipating Localities.*** Includes language enabling the Comptroller to collect reasonable costs from localities that have not chosen to participate in the statewide Line of Duty program. Localities that do not participate in the program are required to establish stand-alone programs and are required to make the payments of their benefits through the Comptroller. In addition, this amendment adjusts the language to clarify that the VRS is authorized to continue to advance funds from the Group Life Insurance fund to the Line of Duty Act until the new funding model is implemented.
- ***Authorize Medical Eligibility Review of Line of Duty Claims.*** Includes language authorizing the Comptroller to request that a medical eligibility review be completed by the VRS Medical Board regarding eligibility for benefits under the Line of Duty Act.

- **Department of Planning and Budget**

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

- **Department of Taxation**

- ***Fund Cost of Relocating Tax Processing Facility.*** Provides \$240,000 GF in FY 2012 to fund the cost of moving the Department of Taxation’s processing facility from the West Broad Street facility to a new facility in eastern Henrico. The move is necessary due to structural deficiencies in the current building. This is a one-time cost.
- ***Provide Funding to Reflect Higher Rent in New Tax Processing Facility.*** Provides \$975,728 GF in FY 2012 to fund the increased rent cost for the Department of Taxation as a result of moving the processing facility from the West Broad Street facility to a new facility in eastern Henrico.

- ***Decrease Reliance on Information Technology Consultants.*** Includes savings of \$327,633 GF in FY 2011 and \$1.0 million in FY 2012 from reducing expenditures for IT consultants. The strategy includes savings from converting 10 IT contractors to full time classified employees.
- ***Reduce Expenditures for Disaster Recovery Services.*** Proposes savings of \$829,936 GF in FY 2012 from decreased expenditures for disaster recovery services. The changes would remove some general administrative systems from the immediate disaster recovery plan and would have a minimal impact on the agency's core functions in the event a disaster occurs.
- ***Eliminate the Automatic Mailing of Individual Tax Forms and Instructions.*** Proposes savings of \$389,000 GF in FY 2012 from eliminating the annual mailing of individual tax forms. In recent years, the Department has automatically mailed out tax forms to approximately 200,000 taxpayers. All forms are available online and going forward taxpayers will have to call to request a tax form before it will be mailed. Budget language is included to override Code requirements pertaining to the mailing of forms.
- ***Increase Number of Electronic Transactions.*** Includes savings of \$100,000 GF in FY 2012 from requiring employers with an average monthly tax liability of at least \$1,000 and a monthly withholding requirement of at least \$500 to file their tax forms and withholding payments electronically. Budget language is included to override Code requirements related to these filings.
- ***Reduced Expenditures for Personnel Cost.*** Includes savings of \$169,621 GF in FY 2011 and \$330,556 in FY 2012 from reduced personnel costs for the Department of Taxation. The savings result from eliminating a vacant Deputy Commissioner position and three other filled positions.
- ***Reduce Expenditures for Private Security Guards.*** Assumes savings of \$75,103 GF in FY 2011 and \$94,208 GF FY 2012 from reduced expenditures for private security guards at the three Richmond area offices.
- ***Reduce Office Space at Main Street Centre.*** Captures savings of \$190,324 GF in FY 2012 in reduced expenditures for rent from vacating the 4th floor of the Main Street Center Building. This action is possible because some staff from the Main Street Centre building will relocate to the new processing facility in eastern Henrico.
- ***Reduce Wage Payroll.*** Includes savings of \$55,000 GF in FY 2012 from a reduction in expenditures for wage employees as a result of efficiencies that will be realized by consolidating warehouse and processing operations at the new facility.
- ***Reduce Expenditures Communications Equipment.*** Realizes savings of \$1,000 GF in FY 2011 and \$5,000 GF in FY 2012 from reduced expenditures for Blackberries and wireless aircards.

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

- **Department of the Treasury**

- *Reduce Purchase of Check Stock.* Assumes savings of \$80,134 GF in each year from a reduction in the amount of paper stock purchased for issuing paper checks. As a result of efforts to increase the use of electronic payments, the number of paper checks processed by the Treasury has decreased from 7.6 million in 2005 to 3.2 million in 2010.
- *Reduce Expenditures for Banking Services Fees.* Captures savings of \$112,492 GF in FY 2012 from the renegotiation of the banking services contract. Expenditures for the banking services contract are expected to decrease from \$3.5 million to \$3.4 million per year.
- *Reduce Expenditures for Information Systems Hardware.* Assumes savings of \$23,888 GF FY 2012 from replacing the agency's current ISDN phone system with a voice over IP system provided by VITA.
- *Additional Staffing to Address Workload for Unclaimed Property Division.* Includes an additional \$57,071 NGF in FY 2011 and \$214,984 NGF in FY 2012 to hire three additional FTE employees to address the increased workload for the unclaimed property division.
- *Increase Nongeneral Fund Appropriation for Insurance Collateral Safekeeping.* Proposes an additional \$95,749 NGF in FY 2011 and \$101,334 NGF in FY 2012 to fund increased expenditures for the safekeeping of insurance company collateral deposit securities held by the Treasury. The funds needed to support these costs are generated from fees charged to the insurance companies.
- *Increase Nongeneral Fund Appropriation for IT Contractors.* Includes an additional \$52,800 NGF in FY 2011 and \$211,200 NGF in FY 2012 to hire two temporary IT contractors to make systems enhancements for improved claims processing and customer service for the risk management division.
- *Provide Nongeneral Fund Appropriation to Support VITA Cost Increases.* Proposes an additional \$118,000 NGF in FY 2011 and \$118,000 NGF in FY 2012 to fund increases in VITA rates.

- **Treasury Board**

- *Adjust Debt Service Funding.* Recommends a decrease in debt service of \$11.6 million GF in FY 2011 and \$20.2 million GF in FY 2012 to reflect lower interest

rates and revised debt issuance assumptions for bonds recently issued through the Virginia College Building Authority and the Virginia Public Building Authority.

- ***Fund Debt Service Requirements for Previously Authorized Projects.*** Recommends \$10.5 million GF in FY 2012 for debt service on bonds to be issued by Virginia College Building Authority and the Virginia Public Building Authority for previously approved capital projects including maintenance reserve and capital equipment.
- ***Regional Jails.*** Proposes a \$3.1 million supplement by adding the Eastern Shore Regional Jail to the list of projects approved for jail reimbursement.
- ***Provide Nongeneral Fund Appropriation for Build America Bonds.*** Proposes a \$21.1 million NGF appropriation in FY 2012 to reflect federal funding for three bond issues that will be partially subsidized through the American Recovery and Reinvestment Act (ARRA) Build America Bonds program.

Health and Human Resources

The Governor's introduced budget for Health and Human Resources (HHR) agencies increases spending by a net \$76.4 million GF and increases NGF spending by \$698.7 million over the biennium. This total reflects new biennial spending of \$189.8 million GF offset by reductions of \$113.4 million GF. More than two-thirds of the additional general fund spending within HHR is provided to comply with federal and state mandates. More than one-third of the new nongeneral (NGF) spending (\$265.6 million) is attributable to the receipt of additional enhanced federal Medicaid matching funds (FMAP) provided to the states through federal legislation passed in August, 2010.

Changes in Medicaid and Family Access to Medical Insurance Security (FAMIS) enrollment, utilization and costs, as well as additional federal requirements related to program operations, account for about 57 percent (\$107.6 million) of the new general fund spending in HHR. Enrollment in these programs continues to increase, albeit at slightly lower rates than last year. A portion of this additional funding (\$10.3 million GF) is needed to backfill lower than anticipated revenues in the Virginia Health Care Fund, which offsets general fund spending in the Medicaid program. Revenues to the fund are projected to decline, including reductions of: (1) \$5.7 million in FY 2011 from the Tobacco Master Settlement Agreement revenues; (2) \$3.6 million in FY 2011 and \$0.3 million in FY 2012 from tobacco tax revenues; and (3) \$0.6 million GF in FY 2011 from prior-year Medicaid recoveries.

Other major mandatory spending proposals contained in the introduced budget include:

- \$24.4 million GF in FY 2012 to address the treatment needs of an increasing number of sexually violent predators committed to the Virginia Center for Behavioral Rehabilitation (VCBR);
- \$13.5 million GF for child support enforcement operations, to restore the general fund base in FY 2012 and make up for a shortfall in revenue collections of past due payments received on behalf of Temporary Assistance to Needy Families clients;
- \$5.4 million to replace lost federal matching funds due to Medicaid decertification of Hancock Geriatric Center at Eastern State Hospital in fall 2010, and to increase staffing to comply with federal guidance; and
- \$2.4 million to restore payment rates for assisted living providers serving Auxiliary Grant recipients, due to maintenance of effort requirements contained in the federal health care reform legislation.

The introduced budget also provides \$38.8 million GF in additional spending for high priority items. Most of this funding (\$33.2 million) is provided to address concerns with facility and community care in the behavioral health and developmental services system. The introduced budget proposes using this funding to:

- Add 275 intellectual disability (ID) waiver slots in the community (\$9.8 million);

- Increase staffing ratios at state ID training centers (\$7.1 million);
- Expand community services for individuals dually diagnosed with mental illnesses and intellectual disabilities(\$5.0 million);
- Expand crisis stabilization services statewide (\$4.0 million);
- Enhance community services in the Tidewater region to support individuals discharged from Eastern State Hospital (\$2.4 million);
- Fund expected increases in the conditional release of sexually violent predators from the Virginia Center for Behavioral Rehabilitation and prisons (\$612,404);
- Provide support services at state ID training centers to facilitate discharges to appropriate community services (\$400,000); and
- Add licensing staff to better manage the substantial increase in licensed providers, services and geographic locations to ensure appropriate community-based services (\$314,501).

The Governor's introduced budget also contains \$19.8 million in additional spending items. Of this amount \$9.7 million is proposed to restore or mitigate reductions contained in Chapter 874. These restorations include (1) \$5.0 million GF to mitigate the 3 percent reduction to nursing home operating rates, reducing it to 2 percent in FY 2012; (2) \$2.7 million GF to restore the general fund base for three programs in the Health Department in FY 2012 whose funding was reduced based on proposals to increase fees which did not get approved, and (3) \$2.0 million to restore funding to continue to operate the geriatric unit at Southwestern Virginia Mental Health Institute. The unit was slated for closure in FY 2012 in the current budget.

Spending reductions total \$113.4 million GF over the biennium and are comprised of \$48.9 million in Medicaid and FAMIS spending adjustments, \$36.5 million by replacing general fund monies with other resources, \$15.3 million in agency administrative reductions and efficiencies, \$5.2 million in program and pass-through grant eliminations, and \$2.4 million in excess balances or revenue transfers. Medicaid reductions account for the majority of the savings primarily due to the receipt of (1) increased rebates on outpatient drugs provided to recipients participating in managed care plans, (2) a federal bonus for meeting FAMIS and Medicaid enrollment goals, and (3) additional enhanced FMAP for eligible services through state mental health and intellectual disability facilities and the Comprehensive Services Act program, not already accounted for in the Medicaid forecast. The introduced budget includes an additional \$13.0 million GF in Medicaid savings by imposing an assessment on Medicaid providers of intermediate care facility services for individuals with intellectual disabilities, generating \$8.5 million in savings, and reducing provider payment reductions, generating \$4.5 million in savings. Finally, Medicaid savings of \$10.4 million are realized through actions to better manage and coordinate care, control utilization, and recover inappropriate payments.

The balance of the reductions is comprised of actions identified in agency budget reduction plans submitted to the Governor in Fall, 2010. Of note, savings of \$14.6 million are

achieved in the Department of Social Services by supplanting general fund dollars with federal Temporary Assistance to Needy Families (TANF) block grant funds. Savings of \$11.4 million are achieved in the CSA program by increasing the local share of funding for therapeutic foster care services and treatment services provided to special education students in the public schools. An additional \$5.0 million in savings is proposed by eliminating non-mandated services provided through the CSA program.

- **Secretary of Health and Human Resources**

- *Fund Operational and Programmatic Review of HHR Agencies.* Adds \$1.4 million GF in FY 2012 to fund Secretariat-wide performance audits of Health and Human Resources agencies pursuant to Chapter 828 of the 2010 Acts of Assembly, which directs the Governor to initiate an operational and programmatic performance review of the agencies under the Secretary of Health and Human Resources and complete the review by December 1, 2011. The goal of the review is to reduce expenditures, reduce duplication of effort, and achieve programmatic efficiencies.

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

- *Increase Local Share for Therapeutic Foster Care Services.* Reduces funding by \$7.5 million GF in FY 2012 by increasing the local match rate for therapeutic foster care services to that required for residential services. Therapeutic foster care services were historically considered a residential service. These services were reclassified in FY 2009 by the State Executive Council, thus lowering the local match rate from about 46 percent to 34 percent on average statewide. Since then, the cost to provide these services has grown dramatically, outpacing the cost to provide services in a residential or group home setting. This action would increase the local match rate to 46 percent on average statewide, the current local match rate for residential services.
- *Increase Local Share for Services Provided in Public Schools.* Reduces funding by \$3.9 million GF in FY 2012 by increasing the local match rate for non-educational services that assist special education students in the public school system to prevent a more restrictive placement. This change would equalize the match rate for these services to that of other CSA services for special education students. On average, the local share would increase from about 17 percent to 34 percent.
- *Eliminate “Non-mandated” Services.* Reduces funding by \$5.0 million GF in FY 2012 by eliminating “non-mandated” services for children who enter the CSA system through court referrals or referrals from the mental health system. CSA services are mandated for children in foster care and special education, or those at risk of placement in the state’s custody if treatment is not provided. About 60 percent of localities currently serve children who are not mandated for CSA services.
- *Utilization of Services.* Reduces spending by \$1.0 million in FY 2011 to reflect

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

- *Examine Billing System Change.* Language is added requiring the Office of Comprehensive Services, in collaboration with the Department of Medical Assistance Services (DMAS), to explore the costs and potential savings of transferring the CSA billing system to DMAS as well as the timeframe for implementation. Language requires a report to the Governor and Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2011.
- *Remove Language Requiring Automatic Reappropriation of Funds.* Eliminates language requiring unexpended general fund balances in CSA to be re-appropriated for expenditure in the succeeding fiscal year. Historically, localities have had until September 30th to submit all bills for CSA services provided in the prior fiscal year. The language has served to allow the CSA program to retain balances in order to reimburse localities that submit bills from July through September for prior year expenditures.

- **Department for the Aging**

- *Administrative Reductions and Vacant Positions.* Reduces general fund support by \$135,549 in FY 2011 and \$27,551 in FY 2012 due to vacancies in the Commissioner and Deputy Commissioner of Operations positions, and by limiting discretionary spending.
- *Reduce Funding for Grants.* Reduces funding by \$96,397 GF in FY 2011 and \$156,236 GF in FY 2012 from capturing unawarded grant funds for the respite care initiative program and reducing funding for 11 pass-through grants to nonprofit aging organizations by 6 percent. The grant for Oxbow Center is reduced by 58 percent in FY 2011 and eliminated in FY 2012 since the center will no longer be providing adult day health care services as of December 1, 2010.

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

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

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

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

- **Department of Health**

- *Administrative Reductions and Efficiencies.* Reduces \$1.5 million GF in FY 2011 and \$1.5 million GF in FY 2012 through a combination of administrative reductions and program efficiencies. Budget strategies restrict discretionary spending, travel, and hiring; and promote other operational efficiencies.
- *Reduce General Fund Match for Maternal and Child Health Block Grant.* Reduces \$1.0 million in FY 2012 for the state general fund match for the Maternal and Child Health Block Grant in the Office of Family Health Services. The program will use other general fund resources to meet the grant's matching requirements. Savings will be achieved through administrative efficiencies and controls on discretionary spending, travel and hiring.
- *Supplant General Funds for Dental Program Activities with Maternal and Child Health Block Grant Funds.* The introduced budget supplants \$715,504 GF in FY 2012 with federal Maternal and Child Health Block Grant funds for central office dental program activities.
- *Supplant General Funds for Hearings Officer Position with Nongeneral Funds from Emergency Medical Services.* The introduced budget transfers a general fund-supported hearings officer position from the Office of Family Health Services to the Office of Emergency Medical Services, where most of the work for this position occurs. This action supplants \$128,166 in general fund support for the position in FY 2012 with NGF from emergency medical services funding.

New Spending

- *Added Funding for the AIDS Drug Assistance Program (ADAP).* Adds \$3.6 million GF each year to address a shortfall in funding for the ADAP program. The program provides medications to low-income, uninsured individuals with HIV/AIDS. Increasing numbers of individuals in need of medications and rising costs to provide medications has required the agency to implement a waiting list for the program.
- *Restore Funding for the Office of the Chief Medical Examiner (OCME).* The introduced budget provides \$2.5 million GF in FY 2012 to restore general fund

support for the operation of the Office of the Chief Medical Examiner. Chapter 874 provided funding to restore first year funding only for the OCME in lieu of an increase in Vital Records fees.

- ***Fund the Office of Licensure and Certification with Increased Fees.*** The introduced budget provides \$604,415 NGF in FY 2012 for the Office of Licensure and Certification from increased fees from nursing homes, hospitals, home care centers, and hospices to cover the costs of regulating these industries. Chapter 874 provided funding to restore \$400,000 GF for operating costs of the Office in FY 2011 only.
- ***Expand Access to Plan First Family Planning Waiver Program and Abstinence Education.*** Adds \$500,000 GF in FY 2012 and one position to expand access to Plan First Family Planning Waiver Services to prevent the need for abortion services. In addition, \$382,688 GF and \$507,285 NGF in FY 2012 is provided to expand the federal Title V State Abstinence Education grant program.
- ***Nonstate Agency Grant to Operation Smile.*** Provides \$500,000 in general fund support in FY 2012 to Operation Smile. Funding will be used for capital construction costs for the organization's new international headquarters in Virginia Beach. Operation Smile is an international medical humanitarian organization working in more than 60 countries worldwide to provide surgical care for children with facial deformities.
- ***Restore Funding for the Marina and Shellfish Sanitation Program.*** The introduced budget adds \$64,250 GF in FY 2012 to restore funding for required matching funds for the Clean Vessel Act Grant and construction assistance for sewage pump-out facilities, and support education activities and inspections for the Marina Program. The introduced budget also restores \$150,150 GF in FY 2012 to address increasing costs and workload issues for the shellfish sanitation program. Chapter 874 restored general fund support for both programs in FY 2011 only.
- ***Add Funds for Lyme Disease Task Force.*** Adds \$15,000 GF in FY 2012 to provide support for the Lyme Disease Task Force which is expected to provide information and make recommendations regarding Lyme Disease prevention, public education, diagnosis, and medical treatment.
- ***Added Nongeneral Funds for Public Health Activities.*** Provides an increase in nongeneral funds to reflect additional grants from various federal sources to support the public health system. These grants are listed below:
 - \$4.0 million NGF in FY 2012 for the continuation of an American Recovery and Reinvestment Act grant for the Commonwealth Health Information Management and Exchange System Grant. The grant is scheduled to end in FY 2013.

- \$500,000 NGF in FY 2012 to coordinate a federal grant to increase home visiting programs and ensure collaboration of services for at-risk families. These programs provide maternal, infant and early childhood support to families with the goal of having children enter school healthy and ready to learn.
- \$370,938 NGF for a Health Resources and Services Administration (HRSA) grant for the First Time Mother/New Parent Initiative. The initiative will establish a partnership with the Department of Social Services 2-1-1 VIRGINIA system to provide information through phone and internet format on services available to assist these families.
- \$320,747 NGF in FY 2012 for a Centers for Disease Control and Prevention (CDC) Epidemiology and Laboratory Capacity grant to build public health capacity as part of the implementation of federal health care reform.
- \$300,000 NGF in FY 2012 for a new CDC grant to improve the public health infrastructure through performance management and assessment of systems improvements.
- \$140,000 NGF in FY 2012 to manage the new National Office of Minority Health grant program to improve minority health and eliminate health disparities. Activities will include continued efforts to conduct a health impact assessment, development of a Health Equity Plan, and increasing the agency's capacity to conduct culturally and linguistically appropriate services training.
- \$109,158 NGF in FY 2012 from a federal grant to support the Office of Environmental Health activities to implement best management practices for new and existing onsite sewage systems.

Other Budget Actions

- ***Provides Additional Positions for Workload Increases.*** Adds 65 positions to the agency's maximum employment level in FY 2012 to support increasing workloads in public health services and support for a number of federal grants the agency has received.
- ***Transfer One Position from VITA to VDH.*** Transfers one position from VITA to the agency to manage "out of scope" information technology projects.
- ***Reduce Nongeneral Funds in Community Health Services.*** Reduces \$3.0 million NGF in FY 2012 to account for an excess appropriation in the Community Health Services program. The NGF appropriation was increased this biennium to account for the increase in Environmental Health Services fees. However, the program has adequate nongeneral funds to cover expenditures.

- *Remove Language Requiring Automatic Reappropriation of Funds.* Eliminates language authorizing the automatic carry forward of June 30th general fund balances in the nursing scholarship and loan repayment program.

- **Department of Medical Assistance Services**

Forecast Changes

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

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

- *Adjust Funding to Reflect Enhanced FMAP for DBHDS Facilities and CSA.* Reduces \$11.4 million GF and adds \$34.5 million NGF in FY 2011 to reflect the receipt of enhanced federal Medicaid matching funds (FMAP) for services provided to Medicaid-eligible individuals in state mental health facilities and intellectual disability training centers and those served through the Comprehensive Services Act program.
- *Family Access to Medical Insurance Security (FAMIS) Caseload and Costs.* Reduces funding by \$9.4 million GF and \$17.5 million NGF in FY 2011 and adds \$9.7 million GF and \$18.1 million NGF in FY 2012 to address changes in caseload and expenditure growth for the FAMIS program. FAMIS spending is projected to be substantially lower in FY 2011 than originally anticipated, growing by only 1.7 percent. Expenditures in FY 2012 are projected to grow by 8.4 percent, slightly higher than the 7 percent anticipated when the budget was passed last year. Children under the age of 19 in families with income between 133 and 200 percent of poverty are eligible for this program.
- *Medicaid State Children’s Health Insurance Program (SCHIP) Caseload and Costs.* Reduces funding by \$3.2 million in FY 2011 and \$4.7 million in FY 2012 from the general fund and by \$6.8 million in FY 2011 and \$9.6 million in FY 2012 from matching federal Medicaid funds for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty

level. The federal government matches Medicaid expenditures for these children at the same rate that is provided for the FAMIS program (about 65 percent). Enrollment in this program is lower than projected last year and costs are lower due to smaller than expected increases in managed care rates.

- ***Adjust Funding for Involuntary Mental Commitments.*** Reduces \$882,450 GF in FY 2011 and \$825,416 GF in FY 2012 for hospital and physician costs related to temporary detention orders. Projected expenditures are expected to be slightly less than last year's estimates.
- ***Virginia Health Care Fund (VHCF).*** Adds \$10.0 million GF in FY 2011 and \$0.3 million GF in FY 2012 and reduces a like amount of nongeneral funds each year as a result of lower than estimated revenues to the Virginia Health Care Fund. Established in 2004, the VHCF is comprised of tobacco tax revenues, a portion of the tobacco master settlement agreement (MSA) payments, and prior-year Medicaid recoveries. Because revenues in the fund are used to match federal Medicaid funds, lower revenue to the Fund results in the need for additional general fund monies. Funding from the MSA payments is estimated to be \$5.7 million lower than originally projected. In addition, tobacco tax revenues are estimated to be \$3.6 million lower than projected and prior-year Medicaid recoveries deposited into the fund are expected to be \$636,451 lower in FY 2011.

Proposed Increases

- ***Add 275 Intellectual Disability Waiver Slots.*** Provides \$9.8 million GF and \$9.8 million NGF from federal matching funds in FY 2012 to provide an additional 275 intellectual disability (ID) waiver slots. The current budget includes funding for 250 additional ID waivers in FY 2011.
- ***Mitigate Nursing Facility Operating Rate Reduction.*** Adds \$5.0 million GF and \$5.0 million NGF from federal matching funds in FY 2012 to mitigate the reduction in nursing facility operating rates scheduled to take effect on July 1, 2011. The additional funding will change the reduction from 3 percent to 2 percent.
- ***Health Information Technology Initiative.*** Adds \$1.1 million GF and \$4.0 million in federal matching funds in FY 2011 and 2 positions, and \$3.5 million GF and \$23.8 million in federal matching funds in FY 2012 and an additional 2 positions to fund the Health Information Technology/Medicaid Information Technology Architecture Program. The program will allow the Health Information Exchange required under the federal health care reform legislation to implement electronic health records and communicate with state health systems. DMAS will serve as the single state agency authorized to draw down federal funds from the Centers for Medicare and Medicaid Services (CMS). The federal match rate for funding these technology changes is 90 percent.

Funding will be used to: (1) provide program management, oversight and staffing

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

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

- ***Fund Medicaid Provider Incentive Program.*** Provides \$442,350 GF and \$4.0 million NGF from federal matching funds in FY 2011 and \$821,343 GF and \$7.4 million NGF and 2.0 positions in FY 2012 to implement a new program for health care providers to receive federal grant funding to implement technology needed to produce and use electronic health records. Federal law requires that the funding be made available through the state Medicaid agency. DMAS is responsible for administering the program, conducting outreach, determining eligibility for funding, making the payments to qualified health care providers, and providing technical support. The two positions will be responsible for managing and overseeing the contractors and project management. The federal match rate for this program is 90 percent.

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

- ***Fund Mandated Updates to the Medicaid Management Information System.*** Provides \$501,624 GF and \$4.5 million NGF from federal matching funds in FY 2011 and 1.0 position, and \$618,904 GF and \$5.6 million NGF and an additional 1.0 position in FY 2012 to update electronic data interchange transaction and hospital code sets in the Medicaid Management Information System required by federal law. Electronic data interchange transactions are required to be upgraded by January, 2012 and diagnosis and inpatient hospital code sets must be upgraded by October, 2013. Funding will be used for systems changes, training and staffing.
- ***Enhance Reimbursement for High-Volume Freestanding Children's Hospitals.*** Provides \$1.0 million GF and \$1.0 million NGF from federal matching funds to supplement physician payments and increase funding of indirect medical education payments to freestanding children's hospitals with Medicaid utilization

greater than 50 percent. Currently, only Children's Hospital of the King's Daughters (CHKD) located in Norfolk would qualify for this enhanced funding.

- ***Outsource Provider and Recipient Call Center.*** Adds \$224,072 GF in FY 2011 and \$470,728 GF in FY 2012, and a like amount of federal matching funds each year to outsource the agency's call center for Medicaid providers and clients. The call center handles more than 180,000 calls annually, but uses obsolete technology that is not produced or supported in the industry. Upgrading the technology is not cost effective. Outsourcing will result in a reduction of 16.0 positions in FY 2012.
- ***Fund Costs to Handle Increased Appeals.*** Adds \$614,538 GF and a like amount of federal matching funds in FY 2012 and 9.0 positions to handle an 89 percent increase in appeals filed by Medicaid recipients and providers over the past five years. Appeals per position have increased from 157 in FY 2005 to 289 in FY 2010. A federal court order requires that all appeals be processed within 90 days and expedited processing times are required by federal regulations. In addition, the *Code of Virginia* and state regulations set forth requirements for the timely processing of appeals, documentation, conduct, and issuance of decisions. Failure to meet a deadline in any provider appeal results in an automatic default against the Commonwealth and the forfeiture of the right to collect all identified overpayments along with the potential award of legal fees and costs to the provider.
- ***Fund Administrative Cost of the Virginia Health Reform Initiative.*** Adds \$62,500 GF in FY 2011 and \$187,500 GF in FY 2012 and a like amount of federal matching funds each year to support the Office of Health Reform in the Office of the Secretary of Health and Human Resources, which is coordinating the planning and implementation of federal health care reform. Virginia has received a federal planning grant of \$1.0 million from September, 2010 through September, 2011 to research, investigate, plan and help administer the Health Information Exchange. A portion of this grant will be used to fund the office during this period. The additional general fund amounts will cover contractual costs, administrative and travel costs, which are not funded through the planning grant.
- ***Recovery Audit Contractor Program.*** Adds \$124,302 GF and a like amount of federal matching funds in FY 2012 and 2.0 positions to support the federally required Recovery Audit Contractor Program. The goal of the program is to identify improper payments made on claims of health care services provided to dually eligible Medicaid and Medicare beneficiaries, which will help prevent future improper payments. Two positions are added to manage the contract and handle appeals. Language is added which authorizes the agency to pay contingency fee contractors, engaged in cost recovery activities, from the recoveries that are generated by those activities. Language provides that after payment of the contingency fee, any prior year recoveries shall be transferred to the Virginia Health Care Fund. The program is expected to generate savings starting in FY 2013.

Replace General Funds with Other Resources

- ***Additional Pharmacy Rebates on Drugs.*** Captures savings from drug manufacturers from rebates on outpatient drugs dispensed under contract with managed care organizations (MCOs). The federal health care reform legislation (Patient Protection and Affordable Care Act or PPACA) requires all states to begin collecting drug utilization data reported by Medicaid MCOs when requesting quarterly rebates and requires Medicaid MCOs to report detailed information on outpatient drugs dispensed to Medicaid enrollees. The program will realize a savings of \$12.5 million GF and \$17.3 million in federal matching funds in FY 2011 and \$5.6 million GF and \$5.6 million in federal matching funds in FY 2012.
- ***Federal Bonus for New FAMIS and SCHIP Enrollment Initiatives.*** Adds \$321,563 GF and \$488,128 in federal matching funds in FY 2011 and one position for two new enrollment retention initiatives in order to receive a federal performance bonus in FY 2012, saving a net amount of \$9.4 million GF in the FAMIS program. The Children’s Health Insurance Program Reauthorization Act (CHIPRA) of 2009 provides for an annual financial bonus to states for including enrollment retention provisions in the children’s health insurance programs, and exceeding enrollment goals for children in Medicaid. Virginia implemented two new enrollment retention strategies in October 2010 – administrative renewals for FAMIS applicants and a premium assistance program. In addition, Virginia’s Medicaid enrollment of children has increased to meet the FY 2011 enrollment target. Consequently, Virginia is projected to receive a bonus of \$9.8 million in FY 2012.
- ***Assessment on Providers of Intermediate Care Facilities for the Mentally Retarded (ICF-MRs) Services.*** Proposes an assessment of 5.5 percent on total revenues collected by providers of ICF-MR services to generate additional general fund revenue of \$17.0 million in FY 2012. The increased cost to ICF-MR providers is eligible for Medicaid reimbursement. Therefore, a portion of the new revenue, \$8.5 million, will be matched with \$8.5 million from federal Medicaid matching funds and returned to the providers in the form of Medicaid payments. The remaining \$8.5 million in new revenue will be deposited into the state’s treasury to offset the cost of Medicaid spending. This provision was included in the current biennial budget, but not implemented due to concerns that it might jeopardize the receipt of additional enhanced Medicaid funding due to the maintenance of effort requirements in the American Recovery and Reinvestment Act (ARRA) of 2009.

Budget Savings Strategies

- ***Require Independent Assessments for Certain Community Mental Health Services.*** Saves \$6.3 million GF and \$6.2 million in federal matching Medicaid funds in FY 2012 by requiring an independent clinical assessment to determine the need for certain community mental health services provided to children. Currently, service providers identify children in need of services, determine whether the children are

at risk of out-of-home placement, and refer the children to themselves for services. The introduced budget adds two positions to handle expected increases in appeals from the policy change, to implement policy and systems changes, and coordinate provider training and communications.

- ***Expand Care Coordination to Additional Medicaid Recipients and Modify Certain Case Management Services.*** Reduces \$3.4 million GF and \$3.4 million in federal matching funds in FY 2012 due to the expansion of care coordination to additional Medicaid and FAMIS recipients and services. The introduced budget also adds language to expand Medicaid managed care statewide under the current Medallion II model for children and adults with children beginning July 1, 2011. Language also allows for the development of pilot programs to manage specific populations and services, such as care coordination for the elderly and disabled, care coordination of individuals in need of behavioral health services, and a pilot program serving foster care children in the City of Richmond. Language requires DMAS to develop a blueprint for developing and implementing care coordination for Medicaid waiver recipients. The introduced budget language requires that care coordination models incorporate the principles of shared financial risk (or savings) and enhanced quality of care. Eight positions are added to oversee the implementation of managed care or the care coordination strategy for the different services or populations.

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

- ***Reduce Nursing Facility Capital Rates.*** Reduces \$2.4 million GF and \$2.4 million NGF from federal matching funds by reducing reimbursements for capital projects by an additional 0.25 percent, for a cumulative reduction of 0.75 percent in FY 2012. Chapter 874 reduced capital reimbursement by 0.25 percent in FY 2011 and 0.5 percent in FY 2012. The FY 2011 reduction was mitigated by the receipt of additional enhanced federal FMAP funding beginning on October 1, 2010.
- ***Reduce Pharmacy Drug Acquisition Costs.*** Reduces the reimbursement rate to pharmacies for pharmaceutical products from the Average Wholesale Price (AWP) minus 13.1 percent to AWP minus 17.43 percent effective July 1, 2011. This action produces a savings of \$1.4 million GF in FY 2012 and a like amount of savings in federal Medicaid matching funds. Chapter 874 reduces pharmacy reimbursement from AWP minus 10.25 percent to AWP minus 13.1 percent effective July 1, 2011.

The introduced budget also adds language authorizing DMAS to determine a new pricing methodology to modify or replace the current maximum reimbursement of AWP for pharmaceutical products. The current publishers of wholesale drug prices use the AWP as a benchmark to establish pricing based on manufacturer

data. However, these publishers will discontinue the use of AWP as a pricing model by September, 2011, making it uncertain as to what the pricing benchmark for these products will be.

- ***Increased Audits and Data Mining Activities.*** Captures savings of \$692,684 GF in FY 2012 and a like amount of federal matching funds related to the use of increased program audits and data mining activities to focus on specific Medicaid services such as community mental health services, to reduce over-utilization, fraud, waste, and abuse. The introduced budget adds one position to monitor the contracts for the additional audits and data mining activities.
- ***Reduce Rates for Community-Based Residential Behavioral Services.*** Captures savings of \$357,406 GF in FY 2012 and a like amount of federal matching funds by reducing rates for Level A children’s group homes and Level B therapeutic group home services by reducing rates by an additional 3 percent in FY 2012. Rates for these services were reduced by 5 percent in FY 2011.
- ***Eliminate Pharmacy Dose Fee for Medicaid Nursing Home Residents.*** Captures savings of \$323,708 GF and a like amount of federal matching funds in FY 2012 by eliminating a \$5.00 per month per patient unit dose fee paid on behalf of Medicaid recipients residing in nursing homes. The fee was originally implemented to address costs incurred by long-term care pharmacies in providing single dose drug services to Medicaid recipients in long-term care facilities. Most of these recipients are dually eligible for Medicaid and Medicare and now receive their drugs through the federal Medicare Part D prescription drug program, thus eliminating the need for the additional payment.

Language Changes

- ***Implement New Quality Models for Certain Children’s Mental Health Services.*** The introduced budget adds language to authorize the agency to amend regulations for Level C psychiatric residential treatment facility services and Level A children’s group home services and Level B therapeutic group home services for children with serious emotional disturbances to make programmatic changes to ensure appropriate utilization and cost efficiency. Changes may include prior authorization, utilization review and provider qualifications. In addition, language authorizes the agency to promulgate regulations implementing quality service models for the provision of intensive in-home services and therapeutic day treatment services for children.
- ***Eliminate or Modify Language Regarding the Use of Extended FMAP Funding.*** The introduced budget eliminates and modifies language items to conform with the Governor’s plan for allocation of the six-month extension of the enhanced federal Medical matching funds (FMAP) contained in legislation passed by Congress and signed into law in August, 2010. Virginia received less funding than was assumed in contingent budget actions in Chapter 874. Language is eliminated

for those items that the state is legally required to restore (primarily Medicaid eligibility changes), and modified for other actions in which the Governor's plan allocated the enhanced funding only in in FY 2011.

- *Emergency Regulation Authority.* The introduced budget adds language to provide the agency with emergency regulatory authority to: (1) require service documentation be appropriately signed and dated at the time service is rendered, bringing the regulations in line with current practice; (2) modify criteria for the Client Medical Management program to ensure appropriate utilization, prevent abuse and promote improved and cost-effective medical care for current recipients; and (3) amend regulations regarding the payment rate for authorized or emergency care delivered by out-of-network providers to bring the regulations in line with current operational practice.
- *Modify EDCD Waiver to Include Residential Settings As a Respite Care Provider.* The introduced budget adds language to modify the Elderly and Disabled with Consumer Direction (EDCD) waiver to allow a residential facility for children to provide respite care services, subject to federal approval. The current waiver does not permit this type of facility to provide respite care.

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

- *Address Caseload Growth at Virginia Center for Behavioral Rehabilitation (VCBR).* Proposes an additional \$24.4 million from the general fund in FY 2012 to address growth in the psycho-social treatment program. Since 2003, the Commonwealth has operated a sex offender treatment program for individuals who are civilly committed after completing their sentence with the Department of Corrections. Changes enacted in 2006 significantly increased enrollment in the program -- facility commitments now range from five to eight every month. The Department was provided funding during the current biennium to operate 200 of 300 beds at the VCBR. Funding is requested to staff and operate the remaining 100 beds to address rising caseloads in the program.

Enrollment in the program is projected to increase to 343 in FY 2012, exceeding the current capacity of the Nottoway County facility by October, 2011. Accordingly, funding is also provided to re-open the Dinwiddie County site where the program initially was housed pending the opening of a new facility. A separate amendment requests \$43.5 million in bond proceeds to renovate the Brunswick Correctional Facility in Lawrenceville. Based on current projections, an additional 300 beds may be needed by FY 2017.

Separately, an additional appropriation of \$612,404 from the general fund is proposed in FY 2012 to provide funding for individuals who are conditionally released to the community for treatment and monitoring.

- *Address Community Services Deficiencies Cited by the Office of the Inspector*

General. Recommends an additional \$11.4 million from the general fund in FY 2012 to strengthen community-based services for people with mental disabilities.

- ***Dual Diagnosis Crisis Services.*** \$5.0 million GF to create crisis intervention services for individuals with co-occurring intellectual disabilities and behavioral disorders to prevent escalation of crisis situations and avoid admission to training centers, psychiatric hospitals or incarceration, and allow individuals reside in the community.
 - ***Crisis Stabilization Services.*** \$4.0 million GF to increase the volume of mobile or facility-based crisis services provided to individuals with a mental illness residing in the community. Funding may be sufficient to create eight additional crisis stabilization or mobile crisis care units statewide.
 - ***Eastern State Hospital/Tidewater Region.*** \$2.4 million GF in flexible funding to create services in the region served by Eastern State Hospital to expand the capacity to treat more individuals in the community and lessen the need for more intensive and restrictive services in state facilities.
- ***Hancock Geriatric Center at Eastern State Hospital (ESH).*** Two amendments are proposed to address the recent decertification of the geriatric unit at ESH. The first includes \$5.2 million GF to replace federal revenues that were lost when the geriatric unit at Eastern State Hospital was decertified, meaning the facility was no longer eligible for federal Medicaid matching funds for elderly residents served in the unit. Funding is provided to make up the lost revenue through December 31, 2010. Second, \$197,000 GF in FY 2011 and \$394,200 NGF in FY 2012 is added to establish eight new positions at ESH to ensure future compliance with federal requirements and recertification of the unit by January 1, 2011.
- ***Restore Funds for Geriatric Unit at Southwestern Virginia Mental Health Institute (SWVMHI).*** Restores \$2.0 million in FY 2012 to continue operations at the 40-bed unit for geriatric patients located in Marion at SVMHI. The current budget assumed the facility would close as of June 30, 2011.
- ***Address Staff Ratios at Intellectual Disability Training Centers.*** Recommends \$7.1 million GF in FY 2012 to provide flexible funding for the state’s five training centers to ensure adequate staffing and treatment for individuals with intellectual disabilities who are served at these facilities. Language is added directing the Department to develop a plan for distributing funding based on the staff needs of each training center. The state’s inspector general indicated that adequate staffing is needed to ensure proper care and treatment for individuals residing in state facilities.
- ***Funding to Transition Individuals from State Facilities to the Community.*** Proposes \$600,000 from the general fund to provide six additional staff to facilitate

the movement of individuals residing in state mental health facilities and intellectual disability training centers into community-based settings. Of this funding:

- \$400,000 is proposed to hire four, facility-based coordinators who will work with state facility staff to transition individuals in the community.
- \$200,000 is recommended for two expert consultants to assist the central office and training center staff in complying with federal laws regarding individuals with intellectual disabilities and developing appropriate services in the community to transition individuals out of state facilities.
- ***Provide General Funds for Nine Central Office Employees.*** Proposes \$797,054 from the general fund in FY 2012 to increase staffing in several areas including:
 - \$514,639 for six additional licensing specialists to better manage the substantial increase in licensed providers and services to ensure quality community-based services.
 - \$182,000 to create two new positions, a medical director to oversee mental health services provided in state facilities and a facility quality management specialist. These positions will ensure compliance with federal requirements.
 - \$100,415 for a new information technology position within the central office to ensure timely implementation of electronic health records and full reimbursement for Medicaid- and Medicare-eligible services.
- ***Reduce Appropriation for Food Service Master Equipment Lease.*** Proposes a reduction of \$274,810 GF in FY 2011 and \$385,000 GF in FY 2012 for excess appropriations due to delays in the start of this project. An additional general fund appropriation will be needed next biennium to complete payment of the project.
- ***Nongeneral Funds from Additional Insurance Proceeds.*** Proposes appropriating \$3.0 million NGF each year from anticipated insurance settlement proceeds. Recently, a boiler at Central Virginia Training Center malfunctioned, resulting in considerable water damage at the facility. Anticipated proceeds will be used to repair the water damage that occurred and replace the defective boiler.
- **Department Rehabilitative Services**
 - ***Increase General Funds for Disability Determination Services.*** Proposes \$200,000 GF and \$200,000 NGF from federal Medicaid matching funds each year for additional staff to process rising numbers of Medicaid and disability determination cases.

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

- ***Capture Unexpended Funds and Reduce Community-based Vocational Services.*** Proposes a reduction of \$223,617 GF in FY 2011 and \$496,979 GF in FY 2012 to capture unexpended funds for the Office of Community Integration and reduce funding for community-based vocational rehabilitation services for individuals with physical disabilities. In addition to the unexpended funds estimated at \$10,000 GF each year, funding is reduced for vocational support services for people with physical disabilities to return to the workforce. Specific reductions include:
 - \$128,819 GF in FY 2011 and \$192,372 GF in FY 2012 from long-term employment support services;
 - \$71,201 GF in FY 2011 and \$106,328 GF in FY 2012 from extended employment services; and
 - \$13,596 GF in FY 2011 and \$188,279 GF in FY 2012 from long-term rehabilitation case management.

- ***Indirect Cost Recoveries.*** Adds \$350,000 NGF from indirect cost recoveries to recognize an increase in the amount the Department can charge against federal grants for indirect costs. The additional revenues will be deposited into a special fund.

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

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

- ***Federal Funding for Local Departments of Social Services (DSS).*** Proposes an increase of \$5.0 million NGF in FY 2011 and \$7.5 million NGF in FY 2012 from federal funds that are matched by local DSS offices for local staffing and support. Localities that provide additional local match will be able to draw down these federal dollars; there is no state match required.
- ***Provide General Funds for Child Support Enforcement Operations.*** Recommends an increase of \$2.8 million in FY 2011 and \$10.7 million in FY 2012 from the general fund and a reduction of \$2.8 million in FY 2011 and \$4.1 million in FY 2012 from nongeneral funds to fully fund child support enforcement operations. The additional general funds are required for two reasons. First, \$6.6 million is needed to restore the general fund base in FY 2012. In 2009, the general fund base was reduced to reflect additional federal dollars for child support enforcement. Last year, base funding for the program was restored in FY 2011 only. Additional general fund support is needed in FY 2012 to maintain current operations. Second, the amount of child support funds from retained TANF collections is falling short of the required amounts to support the operations of the child support program. Federal law allows the program to retain any child support payments in excess of \$50 each month if the family receives TANF assistance in addition to child support. The economic recession has reduced the amount of child support payments being submitted on behalf of TANF families, resulting in a loss of operating funds to the child support division of \$2.8 million in FY 2011 and \$4.1 million in FY 2012.
- ***Restore Funding for Auxiliary Grant Payments.*** Proposes to restore \$2.4 million GF in FY 2012 for a 4 percent reduction in auxiliary grant payments that was slated to take effect for assisted living facilities beginning July 1, 2011. Maintenance of effort requirements included within the federal health care reform legislation enacted in March 2010 prohibit this reduction from occurring.
- ***Adjust Funding for Unemployed Parents Cash Assistance Program.*** Proposes a reduction of \$1.8 million GF in FY 2011 and an increase of \$2.6 million GF in FY 2012 to align appropriations for the program with projected spending. Enrollment in the unemployed parent cash assistance program has risen significantly during the current economic recession. Additional funding provided by the 2010 General Assembly in FY 2011 was more than needed, while no funding was added in FY 2012 in anticipation of more robust job growth. Since the economic recovery has been slower than expected, funding is added in FY 2012 to accommodate enrollment growth.
- ***Align Funding for Child Welfare Services.*** Adds \$1.3 million in FY 2011 and reduces \$760,673 in FY 2012 to align general fund support for foster care services and adoption subsidies. Federal funding is reduced by \$2.3 million in FY 2011 and \$3.0 million in FY 2012. Foster care expenditures are projected to be less than anticipated while subsidies needed for private adoptive placements are projected

to increase. Specific changes in general fund amounts for these programs are as follows:

	FY 2011	FY 2012	Biennium
Title IV-E Foster Care	(\$6,236,011)	(\$6,906,418)	(\$13,142,429)
Title IV-E Adoption Subsidies	4,328,881	3,913,695	8,242,576
Special Needs Adoption Subsidies	3,232,050	2,232,050	5,464,100
NET Change in General Funds	\$1,324,921	(\$760,673)	\$564,247

- *Funding for the Federation of Virginia Food Banks.* Proposes \$500,000 GF in FY 2012 to purchase food for distribution through food banks throughout the Commonwealth. Budget language prohibits funding for administrative or overhead expenses. The current budget includes \$1.0 million GF for food banks in FY 2011.
- *Supplant General Fund Support for At-Risk Child Care Services with federal Child Care Development Fund (CCDF) Dollars.* Supplants \$8.0 million GF from balances in the federal CCDF block grant for at-risk child care services for TANF recipients who are transitioning off the program. This change in funding is not expected to disrupt child care services for this population.
- *Adjust General Fund Appropriation for Auxiliary Grant Payments.* Includes a proposed reduction of \$500,000 GF each year to align the current appropriation with projected spending in the program. In recent years, participation in the program has fallen, resulting in unspent funding for auxiliary grant payments.
- *Reduce Administrative Funding by 7.7 Percent.* Recommends reducing funding by \$1.0 million GF and \$858,793 NGF in FY 2012 by eliminating or restructuring 20 agency-wide positions, reducing discretionary spending or converting contract positions to classified employees. Last year, administrative costs for the Department were decreased by 5 percent, excluding costs related to information technology.
- *Transfer Local DSS Employee Training from Contract to DSS Staff.* Reduces \$462,500 GF and \$462,500 NGF in FY 2012 by eliminating a contract for local social services employee training with the Virginia Institute for Social Services Training (VISSTA) at Virginia Commonwealth University and hiring 24 employees to provide the required training in-house. In FY 2011, funding for the \$2.8 million contract was reduced by 50 percent, resulting in fewer training sessions for local employees.
- *Supplant General Funds with TANF for Information Technology Services.*

Includes a proposal to reduce \$584,243 GF for employment services for TANF recipients in order to free up general funds for increased spending on information technology services related to higher VITA costs. Employment services will be replaced with \$584,243 from the federal TANF block grant to ensure vocational training is provided to TANF recipients.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

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

Consequently, the introduced budget proposes:

- \$10.2 million for mandatory child care services to address projected caseload increases;
- \$2.4 million for Healthy Families Virginia and \$1.2 million for local domestic violence grants to free up \$3.6 million in general funds;
- \$3.0 million for employment services to TANF recipients to supplant the same amount of general fund resources; and
- \$3.1 million for state and local administrative expenses including information technology costs.

It is anticipated that TANF balances will be depleted by the end of FY 2012.

**Proposed TANF Block Grant Funding
FY 2010-12 Budget**

<u>TANF Resources</u>	<u>Ch. 874 FY 2011</u>	<u>Ch. 874 FY 2011</u>	<u>Governor FY 2011</u>	<u>Governor FY 2012</u>
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000	\$158,285,000
Carry Forward From Prior Fiscal Year	26,668,522	9,677,601	34,358,796	13,996,558
ARRA Emergency TANF Relief Funds	4,002,246		4,002,246	
TANF Resources Available	\$188,955,768	\$167,962,601	\$196,646,042	\$172,281,558
 <u>TANF Expenditures</u>				
<i>VIP/VIEW Core Benefits and Services</i>				
TANF Income Benefits	\$82,836,543	\$83,327,115	\$76,687,203	\$76,589,954
VIEW Employment Services	7,825,332	7,825,332	11,425,166	7,825,332
VIEW Child Care Services	0	0	4,348,339	5,843,997
Caseload Reserve	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal, VIP/VIEW Benefits and Services	\$96,461,875	\$92,152,447	\$93,460,708	\$91,259,283
<i>Administration</i>				
State Administration	\$2,700,607	\$2,700,607	\$2,781,625	\$2,781,625
Information Systems	3,997,580	3,997,580	4,117,507	4,117,507
Local Direct Service Staff and Operations	33,549,000	33,549,000	34,555,470	34,555,470
Local Eligibility and Administration	12,168,977	12,168,977	12,534,046	12,534,046
Subtotal, Administration	\$52,416,164	\$52,416,164	\$53,988,648	\$53,988,648
<i>TANF Programming</i>				
TANF Child Support Supplement	\$4,800,000	\$0	\$4,800,000	\$0
DHCD Homeless Assistance & Prevention	1,227,532	0	1,227,532	0
Local Domestic Violence Grants	693,750	0	693,750	1,248,750
Community Action Agencies	1,139,713	0	1,139,713	0
Healthy Families/Healthy Start	3,557,306	0	3,557,306	2,355,501
Subtotal, TANF Programming	\$11,418,301	\$0	\$11,418,301	\$3,604,251
TANF Expenditures, Total	\$179,278,167	\$167,948,250	\$158,867,657	\$148,852,182
<i>Transfers to other Block Grants</i>				
CCDF Transfer - Address Child Care Shortfall	\$7,456,327	\$7,054,139	\$7,456,327	\$7,054,139
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000	2,500,000
SSBG Transfer-Comp. Services Act	9,419,998	9,419,998	9,419,998	9,419,998
SSBG Transfer-Local Staff Support	4,405,502	4,405,502	4,405,502	4,405,502
TANF Transfers, TOTAL	\$23,781,827	\$23,379,639	\$23,781,827	\$23,379,639
Total, TANF Expenditures & Transfers	\$179,278,167	\$167,948,250	\$182,649,484	\$172,231,821

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

- *Provide General Funds for Vocational Rehabilitation Services.* Proposes \$1.0 million GF to meet the required state match to draw down \$4.0 million NGF in federal vocational rehabilitation funds for individuals who are blind and vision impaired. These funds are used to provide training for individuals to re-enter the workforce.
- *Supplant General Funds with Federal Funds.* Recommends a reduction of \$59,346 in FY 2011 and \$118,692 in FY 2012 from the general fund and the addition of \$118,692 NGF in FY 2012 by using indirect cost recovery funds in FY 2012 for salary costs for agency staff.

Natural Resources

Amendments for the 2010-12 biennium contained in the introduced budget propose funding of \$211.2 million GF and \$554.1 million NGF for the Natural Resources secretariat. These amounts represent an increase of \$36.7 million GF and \$4.1 million NGF compared to Chapter 874 of the 2010 Acts of Assembly. The general fund total includes increases of nearly \$39.0 million GF, offset by reductions of \$2.3 million GF.

The majority of the general fund increase can be accounted for by a statutorily required deposit to the Water Quality Improvement Fund, which was generated from 10 percent of the FY 2010 general fund revenue surplus and 10 percent of year-end, unreserved agency balances. A total of \$36.4 million GF is provided as required by the *Code of Virginia*, of which \$32.8 million GF is proposed for nonpoint source projects in the Department of Conservation and Recreation (DCR) and \$3.6 million GF is provided for point source projects in the Department of Environmental Quality (DEQ). Most of the balance of the general fund increase for the secretariat is from \$2.0 million GF proposed for preservation of open space and Civil War historic site preservation.

Nongeneral fund increases include technical amendments providing \$1.8 million NGF in the Department of Game and Inland Fisheries (DGIF) in the Boating Safety and Regulation program, and within the Department of Conservation and Recreation increases of \$1.4 million NGF for the Open Space Fund, \$500,000 NGF for the Land Preservation Fund, and \$200,000 for the State Park Acquisition Fund.

- **Secretary of Natural Resources**

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

- **Department of Conservation and Recreation**

- *Nonpoint Source Water Quality Improvement Fund Deposit.* Provides a deposit of \$32.8 million GF in FY 2011 for the Water Quality Improvement Fund for nonpoint source pollution control, which represents 90 percent of the deposit required by the *Code of Virginia* (the remaining 10 percent is provided for point source projects in DEQ). From the nonpoint source deposit, \$14.0 million GF is proposed to be transferred to the Natural Resources Commitment Fund for the implementation of agricultural best management practices to control nitrogen, phosphorus, and sediment runoff from farming. 8 percent of this \$14.0 million GF is required to be distributed to soil and water conservation districts to provide technical assistance to farmers, pursuant to the *Code*.

- ***Funding for Land Conservation.*** Provides an additional \$2.0 million GF in FY 2012 for land conservation. Out of this amount, \$1.0 million GF is proposed for deposit to the Virginia Land Conservation Fund in DCR and \$1.0 million GF is to be transferred to the Department of Historic Resources for deposit to the Civil War Historic Site Preservation Fund.
- ***Technical Adjustments to Nongeneral Fund Appropriation.*** Provides a base appropriation for four existing nongeneral fund sources to limit the need for administrative transfers when the General Assembly is not in session. This technical adjustment includes nongeneral fund increases of: \$700,000 NGF each year from a \$1.00 deed recordation fee charged in localities where easements have been registered and that is transferred to the Virginia Outdoors Foundation; \$250,000 NGF each year for the Land Preservation Fund from the Land Preservation Tax Credit transfer fees collected by the Tax Department; \$100,000 NGF each year for the State Park Acquisition and Development Fund from revenues generated by sales of surplus state property; and, \$5,000 NGF each year for administrative expenses associated with the Chesapeake Bay Restoration Fund, which is derived from the sale of “Friends of the Chesapeake” license plates.
- ***Turnover and Vacancy Savings.*** Proposes a reduction of \$251,616 GF in FY 2011 from savings generated by not filling vacant positions throughout the agency.
- ***Reduce Funding for State Park Visitor Centers.*** Proposes a reduction of \$200,000 GF in FY 2012 resulting in shorter hours of operations at state park visitor centers.
- ***Reduce Funding for Information Technology.*** Proposes savings of \$65,524 GF in FY 2011 and \$78,734 GF in FY 2012 based on a reduction in information technology server inventory.
- ***Transfer Land Conservation Position to Nongeneral Funds.*** Recommends savings of \$54,803 GF in FY 2011, which is replaced with an increase in nongeneral funds of the same amount by supporting a land conservation position with Land Preservation Tax Credit fees instead of general funds.
- ***Reduce Non-personal Services Costs.*** Proposes savings of \$15,866 GF each year by reducing expenditures related to training and travel.

- **Department of Environmental Quality**

- ***Point Source Water Quality Improvement Fund.*** Provides \$3.6 million GF in FY 2011 from the statutory Water Quality Improvement Fund deposit for point source pollution control projects to remove nutrients from wastewater treatment plant discharges. It should be noted that DEQ has signed agreements for point source projects with local governments and regional authorities that will require approximately \$108.0 million in funding within this biennium. It should also be noted that the funding for this amendment was erroneously placed in Item 355 in

HB 1500/SB 800, while the corresponding language is found in Item 357, which is the correct item for this program.

- ***Renewable Energy Program.*** Provides \$25,657 GF in FY 2011 and \$74,390 GF in FY 2012 and 1.0 FTE position for a staff member to assist with the issuance, monitoring and enforcement of renewable energy permits.
- ***Reduce Fund Balance in Air Mobile Source Inspection Program.*** Proposes a reduction of \$827,815 GF in FY 2012 from the Inspection and Maintenance Fund. However, it should be noted that there is no general fund in this program. However, there is an error in the introduced budget as this was intended to be a nongeneral fund transfer to the general fund, as opposed to a general fund reduction to the agency.
- ***Reduce Staffing in Agency Programs.*** Reduces funding by \$257,012 GF in FY 2012 through the elimination of three FTE positions within the agency. However, the introduced budget contains an error as three general fund positions were added rather than subtracted.
- ***Reduce Water Quality Monitoring.*** Proposes savings of \$194,217 GF in FY 2012 by eliminating two contracts with Virginia Commonwealth University for fish tissue analysis. Also, eliminates funding for a water quality monitoring position within DEQ.
- ***Eliminate Local Water Supply Planning Grants.*** Proposes savings of \$80,000 GF in FY 2012 by eliminating all local water supply planning grants that were provided to localities.
- ***Eliminate Funding for Organizational Memberships.*** Included in Item 473 in Central Appropriations is \$210,000 in reductions proposed by eliminating funding in the second year for dues to the Interstate Commission of the Potomac River Basin (\$151,500 GF), the Ohio River Valley Water Sanitation Commission (\$48,500) and the Southeastern Enforcement Network (\$10,000 GF).

- **Department of Game and Inland Fisheries**

- ***Boating Safety and Regulation Program.*** Provides an increase of \$1.8 million NGF in FY 2012 for boating education and safety, and boat titling and registration. The nongeneral fund comes from watercraft sales and use taxes and boat titling and registration fees.

- **Department of Historic Resources**

- ***Reduce Pass-through Payments to Montpelier.*** Reduces funding for payments to Montpelier by \$11,965 GF in FY 2011 and \$147,040 in FY 2012 based on the required state match rate, which is \$0.20 for each \$1.00 of charitable contribution spent for the restoration of Montpelier.

- *Additional Civil War Grave Sites.* Provides \$200 GF in both years for the maintenance of 40 additional Confederate Graves that were recognized in legislation passed by the 2010 General Assembly.

- **Marine Resources Commission**

- *Restore Funding for Marine Law Enforcement.* Provides \$120,000 GF in FY 2011 and \$120,000 GF in FY 2012 for Marine Law Enforcement. Funding from the Law Enforcement division was being used to pay the agency's VITA bill.
- *Transfer Marine Police Positions to Federal Funds.* Reduces funding by \$109,577 GF in FY 2012 by transferring funding for 2.0 Marine Police positions to federal funds. However, there are no additional nongeneral funds provided and no corresponding adjustment to FTE positions in the introduced budget.

- **Virginia Museum of Natural History**

- *Collections Manager.* Provides \$64,422 GF each year and 1.0 position to hire a manager with primary responsibility for care and maintenance of the museum's 20 million specimen collection in order for the museum to maintain accreditation.
- *Part-time Development Grant Writer.* Provides \$33,495 GF and \$16,148 NGF each year to allow the museum to hire a part-time grant writer to help the museum secure additional nongeneral fund revenues to support education programming, exhibits and special events.

Public Safety

Proposed amendments for the agencies in the Office of Public Safety result in a net increase of \$12.9 million GF for the 2010-12 biennium, compared to the adjusted budget of \$3.3 billion as approved by the 2010 General Assembly in Chapter 874. This includes total increases of \$17.8 million offset by decreases of \$4.9 million. The proposed amendments also provide a net increase of \$15.2 million NGF.

Amendments for the Department of Corrections (DOC) include \$8.1 million GF and 18 positions for increased inmate health care costs, along with \$2.2 million GF and \$1.0 million NGF from the Drug Offender Assessment Fund for 45 new probation officers and related reentry positions. For the Department of State Police, a net increase of \$5.2 million GF is proposed to accelerate the opening of new Basic Trooper Schools and provide second-year funding for maintenance of the State Agencies Radio System (STARS).

Nongeneral fund amendments include an additional \$6.5 million to reflect increased sales of goods and services by correctional enterprises; \$3.0 million from increased out-of-state prisoner revenues to provide for DOC's medical records information system and to deposit \$1.5 million to the general fund; \$960,000 from child support enforcement balances and \$675,000 for a juvenile reentry grant under the Second Chance Act for the Department of Juvenile Justice; \$4.0 million in projected revenues to annualize the budget for the new Sitter and Barfoot Veterans Care Center; \$300,000 for a federal Wounded Warrior grant; \$280,000 for burial vaults at the state veterans cemeteries; and \$2.4 million in federal funds for National Guard armory energy efficiency improvements.

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

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

- **Department of Correctional Education**

- *Transfer of Positions.* Transfers \$1.8 million GF and 25 workforce development specialist positions to the Department of Corrections (DOC). These positions provide services similar to those provided by DOC employees. This transfer reflects the consolidation of these reentry services into one agency. A companion amendment adds these funds and positions to the DOC budget.
- *2010 General Fund Balance.* Captures an unobligated FY 2010 general fund balance of \$425,000 in in FY 2011.
- *Reduced Staffing Due to Facility Closures.* Captures an additional savings of \$400,000 GF and seven positions in FY 2012 from previous facility closures.

- **Department of Corrections**

- ***Increased Medical Costs.*** Provides \$8.1 million GF in FY 2012 and 18.0 positions for increased inmate medical costs, with language directing DOC and the Department of Planning and Budget to conduct an examination of medical expenses with the goal of substantially reducing the increase in costs.
- ***Transfer Workforce Development Positions.*** Adds \$1.8 million GF and 25 positions in FY 2012 that were transferred from the Department of Correctional Education as part of the recently-adopted prisoner reentry plan. A companion amendment eliminates these funds and positions from DCE. This action represents the consolidation of similar services within one agency.
- ***Additional Probation Positions.*** Includes \$2.2 million GF, \$1.0 million NGF and 45 positions in FY 2012 to add probation officers and other positions to address caseload increases and improve reentry planning for offenders released from prison. These positions are intended to improve coordination between DOC state facilities and district probation offices based on the reentry plan. The source of the nongeneral funds is the Drug Offender Assessment Fund.
- ***Federal Reentry Grant.*** Provides \$140,000 NGF in FY 2012 to reflect a new federal grant under the Second Chance Act for a pilot reentry program for female offenders returning to Southwest Virginia.
- ***Sale of Women's Diversion Center.*** Transfers to the general fund \$300,000 from the sale of the property formerly used as the Richmond Women's Detention Center.
- ***Correctional Enterprises.*** Increases the appropriation for prison industries by \$3.0 million NGF in FY 2011 and \$3.5 million NGF in FY 2012 to reflect increased revenues from the sale of prison-made goods and services.
- ***Medical Records Information System.*** Adds \$0.5 million NGF in FY 2011 and \$1.0 million NGF in FY 2012 to develop and implement an automated medical records module for the Corrections Information System (CORIS). The source of the nongeneral funds is additional revenues from housing inmates from Pennsylvania above the amounts originally projected. A companion amendment to Part 3 transfers an additional \$1.5 million from out-of-state inmate revenues to the general fund.
- ***Federal Bonding Coordination.*** Includes language directing DOC to serve as the Federal Bonding Coordinator and to work with the Virginia Community College System to provide fidelity bonds for offenders who have been released from prison or jail and who are required to provide such bonds as a condition of employment. The language authorizes DOC to pay for this with funds from the Contract Prisoners Special Revenue Fund.

- *Door Locking Systems Project.* Includes capital outlay language under Part 2 of the budget to expand the scope of a capital project to include replacement of control panels along with the cell doors and locking mechanisms.
- **Department of Criminal Justice Services**
 - *Federal Grants for Reentry Programs.* Adds language directing the Department of Criminal Justice Services to provide grants under the federal Byrne/Justice Assistance Grant to the Departments of Behavioral Health and Developmental Services and to the Department of Corrections for programs that are related to improving prisoner reentry and expanding alternatives to incarceration for nonviolent offenders.
 - *Reduction in Rent.* Reduces the agency appropriation by \$83,000 GF in FY 2012 to reflect the downsizing of the agency and the consolidation of operations on one floor of the Washington Building.
 - *Study of Education and Training Services.* Includes language directing DCJS and the Department of Correctional Education to study the level of education and training services available in local jails and juvenile detention centers as well as any barriers to the provision of those services.
 - *Automatic Reappropriations.* Removes language authorizing the automatic carry-forward of June 30 general fund balances, and provides that any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the appropriation act.
- **Department of Emergency Management**
 - *Additional Operating Reductions.* Includes savings totaling \$146,402 GF in FY 2012 by reducing expenditures for training, travel and office supplies, reducing the number of personal digital assistant devices, holding one human resources position vacant, and supplanting general funds for one Fusion Center position with federal funds.
 - *Additional Positions.* Adds 7.0 positions each year from nongeneral funds to address the increased workload from additional federal grants.
- **Department of Fire Programs**
 - *Additional Operating Reductions.* Includes savings in the State Fire Marshal's Office totaling \$22,341 GF in FY 2011 by capturing an unobligated FY 2010 balance of \$2,500 and supplanting \$19,841 in general funds with an equal amount of support from nongeneral funds.

- **Department of Forensic Science**
 - *Additional Operating Reductions.* Includes a reduction of \$26,000 GF in FY 2012 by reducing janitorial services.
 - *Financing Replacement Equipment.* Captures savings of \$346,826 GF in FY 2011 and \$404,000 GF in FY 2012 by financing certain pieces of scientific equipment through the Master Equipment Lease Program (MELP) rather than purchasing the equipment.

- **Department of Juvenile Justice**
 - *Additional Operating Reductions.* Includes savings of \$115,000 GF in FY 2011 and \$960,000 GF in FY 2012 from capturing a prior year's balance and supplanting general funds with child support enforcement fund balances.
 - *Additional Nongeneral Funds.* Adds \$698,000 NGF each year, including \$675,000 each year from a federal Second Chance Act grant for reentry programs and \$23,000 each year in additional revenues generated by youth industries.
 - *Automatic Reappropriations.* Removes language authorizing the automatic carry-forward of June 30th general fund balances, and provides that any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the appropriation act.
 - *Reporting Requirements.* Consolidates multiple annual reporting requirements concerning juvenile offender demographics into an existing single comprehensive document.

- **Department of Military Affairs**
 - *Armory Improvements.* Provides \$2.4 million NGF in FY 2012 from federal funds for energy upgrades at National Guard and Air National Guard armories statewide. Also proposed is \$6.9 million in Virginia Public Building Authority (VPBA) bond financing for armory repairs, to be matched by an equal amount of federal funds.
 - *Headquarters Rent Reduction.* Includes a savings of \$110,847 GF in FY 2012 based on moving the agency headquarters from the Washington Building to facilities at Sandston next to Richmond International Airport.
 - *Camp Pendleton.* Adds \$200,000 NGF in FY 2012 from federal funds for repairs to state-owned cottages and trailers at the State Military Reservation (Camp Pendleton) in the City of Virginia Beach.

- *Commonwealth Challenge.* Reverts an anticipated balance of \$81,609 GF in FY 2011 resulting from a change in the federal match rate for the Commonwealth Challenge program at Camp Pendleton from 60/40 to 75/25.
- *Radio Equipment.* Provides \$17,735 NGF in FY 2012 from federal funds to purchase high-frequency network enabled radios for the Virginia Defense Force.

- **Department of State Police**

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

Last year the introduced budget assumed \$4.7 million NGF for FY 2010 and \$6.7 million NGF for FY 2011 from nongeneral funds through the Virginia Public Safety Fund for STARS maintenance costs. This was to have been funded by companion legislation increasing the gross premiums tax on property and casualty insurance by 0.5 percent. However, this proposal was not approved, so general funds were provided instead -- for FY 2010 -- leaving a FY 2011 hole which this amendment is intended to fill.

- *Trooper Schools.* Redirects a surplus in fusion center funding and support provided by the 2010 Session of the General Assembly to provide funding for the earlier initiation of three Basic Trooper Schools. The 116th Basic Trooper School started in October, 2010; the 117th Basic Trooper School would begin May, 2011; and the 118th Basic Trooper School would begin February, 2012. In total, these schools could result in the addition of up to 175 additional state troopers.
- *Sale of Helicopters.* Includes language providing for the transfer to the general fund of the proceeds from the sale of two helicopters that are scheduled to be replaced in FY 2012, including \$2.0 million from the sale of the BK117 Medevac helicopter and \$0.6 million from the sale of the BO105 helicopter.
- *Internet Crimes Against Children.* Provides 5.0 positions supported with federal grant funding for the Northern Virginia Internet Crimes Against Children (ICAC) task force. Other than this federal grant, the task force is supported by the new \$10 fee assessed as court costs on all felony and misdemeanor convictions, pursuant to Chapter 685 of the 2010 Acts of Assembly.
- *Additional Trooper Positions.* Provides 14.0 positions in FY 2012 for highway patrol on Interstate 495 during the expansion of the existing high occupancy vehicle (HOV) lanes from two lanes to three lanes. These positions will be supported with federal and state highway funds.

- ***Insurance Fraud Program.*** Reduces the appropriation for the Insurance Fraud Fund by \$2.4 million NGF in FY 2012 to reflect lower than anticipated revenues.
- ***Dulles Toll Road.*** Removes \$606,657 NGF each year which is no longer needed for highway patrol services on the Dulles Toll Road. This is now the responsibility of the Metropolitan Washington Airports Authority (MWAA).
- ***MWAA Security.*** Removes 16.0 positions in FY 2012 that were never filled under the security agreement with the Metropolitan Washington Airports Authority (MWAA). The authority chose not to contract with the Department of State Police for its security requirements.
- ***Automatic Reappropriations.*** Removes language authorizing the automatic carry-forward of June 30 general fund balances, and provides that any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the appropriation act.

- **Department of Veterans Services**

- ***Wounded Warrior Program.*** Adds \$300,000 NGF in FY 2012 to reflect receipt of a federal grant to provide services to veterans in rural areas.
- ***Southwest Virginia Veterans Care Center.*** Includes capital outlay language granting authority for DVS to apply for federal grant funding for construction of a new veterans care center in Southwest Virginia. The total estimated cost for this project is \$30.0 million, of which the state share will be \$10.5 million.
- ***Sitter and Barfoot Veterans Care Center.*** Increases the new center's appropriation by \$4.0 million NGF in FY 2012 to reflect a full year of operation.
- ***Federal Grant for Veterans Care Center Renovations.*** Provides capital outlay language granting authority for DVS to seek federal grant funding for up to \$1.3 million for renovations at the Virginia Veterans Care Center at Salem. The state match for the grant will be provided from existing appropriations.
- ***Veterans Cemetery Burial Containers.*** Provides \$280,000 NGF and 2.0 positions in FY 2012 for the purchase of cemetery outer burial vaults, which may then be purchased at cost by veterans and their families for burials at the Amelia Veterans Cemetery and the Horton Veterans Cemetery in Suffolk. Of this amount, about \$73,000 provides for two employees to install the containers, and the rest provides the spending authority to purchase the vaults for resale. The cost per vault is \$350 for purchase and \$50 for installation. In FY 2010, 752 veterans were interred at the Suffolk cemetery and 263 at the Amelia County cemetery.
- ***Veterans Cemetery Standards.*** Provides \$387,164 GF and one position in FY 2012 to ensure that the state veterans cemeteries meet national shrine standards. This

amendment includes five parts. First, the total includes \$203,964 in personnel costs, including one additional groundskeeper at the new Dublin cemetery and funds to support three previously unfunded positions – a burial manager at Amelia and a funeral team leader and burial operational assistant at Suffolk. Second, the amendment provides \$71,000 in one-time costs for relocating and enlarging highway signs. Third, the amendment adds \$16,000 in annual funding for grass seed, fertilizer, replacement trees and shrubbery. Fourth, the amendment adds \$16,200 for electrical and other repairs. And, fifth, the amendment includes \$80,000 for equipment replacement, including a backhoe, dump truck, pickup truck, dirt tamper, riding mowers and a portable generator.

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

- **Virginia Parole Board**

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

- **Board of Towing and Recovery Operators**

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

Technology

The proposed amendments for the Office of Technology include general fund reductions of \$103,247 in FY 2011 and a net general fund increase of \$822,881 in FY 2012. General fund reductions include canceling a \$50,238 contract for federal advocacy work supported by the Innovation and Entrepreneurship Investment Authority and the capture of turnover and vacancy savings and supplanting of general fund position costs by the Virginia Information Technologies Agency (VITA). In FY 2012, these reductions are continued and VITA will also supplant general fund nonpersonal services costs. FY 2012 reductions are offset by a general fund increase of \$1.0 million for VITA to restore reductions in overhead charges that had been double-counted during budget execution. These reductions in overhead charges were accounted for in VITA's new internal service rates. The proposed amendments include nongeneral fund reductions totaling \$1.5 million in FY 2011 and \$1.7 million in FY 2012. VITA's maximum employment level is reduced by 47 positions in FY 2011 and 50 positions in FY 2012.

While not part of the Governor's proposed amendments for the Office of Technology, the proposed amendments for Central Appropriations include an additional \$28.1 million for FY 2011 and \$30.2 million for FY 2012 in general fund support to assist state agencies in paying for services rendered by VITA and Northrop Grumman. In total, 73 general fund state agencies are affected by these additional appropriations, although 11 agencies represent 89 percent of the total proposed funding. These 11 general fund agencies include: the Departments of Environmental Quality; General Services; Accounts; Taxation; Forensic Science; Juvenile Justice; Corrections; Emergency Management; Health, Behavioral Health and Developmental Services, and Mines, Minerals, and Energy. The identified information technology funding needs for these 11 agencies total \$25.0 million in FY 2011 and \$27.0 million in FY 2012. There is no proposed funding source to support nongeneral fund agencies that have additional costs due to VITA and Northrop Grumman's services.

- **Innovation and Entrepreneurship Investment Authority**
 - *Eliminate Government Advocacy Contract.* Includes a reduction of \$50,238 GF in FY 2011 and \$50,000 GF in FY 2012 from eliminating a contract for federal government lobbying.
- **Virginia Information Technologies Agency**
 - *Eliminate Double-Counted Operational Efficiency Savings.* Proposes \$1.0 million GF in FY 2012 to offset operational efficiency savings double-counted during budget execution. These operational efficiency savings, affecting the overhead charges agencies pay for VITA administration costs, were incorporated into the internal service rates approved for VITA by JLARC this summer. This action eliminates the need to capture a similar amount from state agency budgets. Also included is Part 3 language eliminating the transfer of \$360,191 from nongeneral fund agencies to account for their share of these double-counted savings.

- ***Procure and Implement New Contract Management System.*** Proposes \$90,000 NGF to purchase a new contracts management system to better manage both state agency and internal VITA information technology equipment purchases. The source of the nongeneral funds for this contract management system is the agency’s special acquisitions fund.
- ***Capture Turnover and Vacancy Savings.*** Proposes general fund savings of \$30,000 in FY 2011 and \$80,000 in FY 2012 from the vacant Chief Applications Officer position. This position, which oversaw VITA’s Enterprise Applications Division, may be filled in the future, but the agency expects to downgrade the position and its associated salary.
- ***Use Education Grant to Partially Support General Fund Position.*** Proposes to recover \$46,018 GF in savings in FY 2012 by supplanting a portion of a general fund position’s salary and fringe benefits with a federal grant given to the Department of Education for the development of a Statewide Longitudinal Data System. The VITA position has been assigned to provide project management and leadership services to support the development of the education system. As part of an agreement between the two agencies, the Department of Education agreed to reimburse VITA for the position’s costs. During FY 2011, this reimbursement was made administratively.
- ***Fund Information Technology Oversight Positions with Nongeneral Funds.*** Includes general fund savings of \$23,009 in FY 2011 and \$11,412 in FY 2012 from reallocating a larger share of two positions’ salaries and fringe benefits from the general fund to the agency’s internal services fund. The two employees are assigned to the development of a statewide project management system to help agencies control the costs of planning and managing major information technology projects.
- ***Fund Nonpersonal Services Costs from Internal Services Fund.*** Proposes general fund savings totaling \$34,606 in FY 2012 from shifting expenses for items such as printing, organizational memberships, publications, office supplies, training, travel, and software from the general fund to the agency’s internal services fund. This action should have no impact on state agencies information technology costs.
- ***Eliminate Unsupported Nongeneral Fund Appropriation.*** Eliminates \$1.5 million in FY 2011 and \$1.8 million in FY 2012 in unsupported NGF appropriations. During the 2010 Session, the introduced budget proposed a Part 3 transfer of general fund savings from changes in the approved Medicaid rates for durable medical equipment as a means of repaying working capital advances that had been used to develop the new performance budgeting system and the Commonwealth’s share of a new accounting system. However, given the general fund budget shortfall, the General Assembly decided these general fund savings should continue to support general fund programs. This action eliminates the unsupported nongeneral fund appropriation caused by the continued use of

general fund savings for general fund purposes. This nongeneral fund appropriation would have been adjusted during the 2010 Session, but it was not an identified component of VITA's budget.

- ***Reduce Position Level.*** Includes a reduction in VITA's maximum employment level of 47 NGF positions in FY 2011 and 50 NGF positions in FY 2012. These position reductions reflect reorganizations to improve the agency's internal operating efficiency and staff attrition.
- ***Redistribute Wireless E-911 Appropriations for Service Costs.*** Includes language permitting the Wireless E-911 Services Board to use up to \$4.0 million of the dedicated special fund revenue supporting Emergency Communications Systems Development Services for wireless E-911 service costs as determined by the board.
- ***Permit Use of E-911 Funds to Support Virginia Geographic Information Network.*** Proposes language allowing \$1.8 million in both FY 2011 and FY 2012 in dedicated special fund revenue for the development of Emergency Response Systems to be used for developing the geographic information data supporting E-911 wireless services.
- ***Eliminate E-911 Services Board Membership Language.*** Eliminates existing language in the Appropriation Act describing the membership of the E-911 Services Board. The board's membership has been codified.
- ***Information Technology Systems Development Projects.*** Beginning in FY 2010, expenditures for systems development projects initiated by Executive Branch agencies and monitored by VITA's Information Technology Investment Management Division were required to be reported in the Appropriation Act. The proposed amendments remove two projects that have been completed and add an additional 26 systems development projects primarily in the Health and Human Resources, Public Safety, and Transportation secretariats.

Transportation

The proposed amendments for the Transportation secretariat for the 2010-12 biennium include increases of \$150.0 million GF and \$560.7 million NGF. The general fund increase is derived from the FY 2010 year-end surplus as well as balances the Governor proposes to revert to the General Fund. The majority of the nongeneral fund increases, totaling \$512.0 million, reflect adjustments to the transportation revenue forecast from an increase in the base resulting from FY 2010 revenues in excess of the forecast, as well as the December 2010 reforecast of Commonwealth Transportation Fund revenues. In addition, the Virginia Port Authority appropriation is increased \$47.8 million as a result of revenues anticipated to be generated by the lease of the APM Maersk Terminal by the Virginia Port Authority.

The proposed amendments to the 2010-12 biennial budget provide a total of \$8.8 billion for Transportation agencies, which includes \$231.9 million GF and \$8.5 billion NGF for the biennium.

- **Secretary of Transportation**
 - *Transfer Position and Funding from VDOT for PPTA “Czar”.* Proposes to add 1.0 FTE and \$175,000 NGF each year from VDOT revenues to fund a Public Private Transportation Act (PPTA) “Czar” position within the Secretary’s office.
- **Department of Aviation**
 - No amendments are proposed for the Department of Aviation.
- **Department of Motor Vehicles (DMV)**
 - *Transfer Appropriation for Washington Metropolitan Area Transit Commission.* Proposes to transfer the funding, totaling \$297,052 NGF in FY 2012, from the Department of Rail and Public Transportation to the Department of Motor Vehicles. This commission is responsible for the oversight of taxi operations in the Washington, D.C. metropolitan area and DMV holds a seat on the Commission.
- **Department of Rail and Public Transportation (DRPT)**
 - *Transfer Appropriation for Washington Metropolitan Area Transit Commission.* As a companion to the amendment in DMV listed above, transfers the NGF funding for the WMATC from DRPT to DMV.
- **Department of Transportation (VDOT)**
 - *Appropriates Prior Year General Fund Surplus and Balances.* Proposes to appropriate \$150.0 million GF to VDOT to capitalize the Virginia Transportation Infrastructure Bank proposed by the Governor. These amounts are made up of three separate appropriations, as follows: \$32.7 million from the two-thirds of the

FY 2010 general fund balance required by statute to be appropriated to the Transportation Trust Fund, \$16.4 million from the one-third of the unencumbered FY 2010 general fund balance required to be used for nonrecurring expenditures, and \$101.0 million from other FY 2010 general fund balances that the Governor proposes to revert. Stand-alone legislation will be introduced to establish the bank and outline its uses.

- ***Reflect Commonwealth Transportation Fund (CTF) Reforecast.*** Includes two actions to reflect adjustments to the CTF forecast since Chapter 874 was adopted by the 2010 General Assembly. First, it appropriates an additional \$104.3 million in FY 2011 and \$31.4 million in FY 2012 to reflect the NGF revenues included in the Six Year Financial Plan adopted by the Commonwealth Transportation Board last June, which reflects base adjustments relating to FY 2010 CTF collections. Also included is an additional \$377.1 million NGF in FY 2012, reflecting the December 2010 reforecast of transportation funds.
 - ***Realign Maintenance Budget.*** Proposes to reverse action taken last Session which had separated the operational components of maintenance – including the funding of traffic management, roadside maintenance, snow-removal and other non-infrastructure improvement items – from infrastructure improvements. This would revert to prior practice where VDOT’s maintenance program has been distributed only among the three state-maintained roadway systems – Interstate, Primary, and Secondary. Further, the proposed amendment reduces the amount of funding available to be used for the general management and operations of the maintenance program.
- **Motor Vehicle Dealer Board (MVDB)**
 - ***Increase Appropriation for VITA Rates.*** Proposes to allow the Board to retain \$42,650 NGF in each year from revenues they generate to support the information technology operations cost of the agency.
 - **Virginia Port Authority (VPA)**
 - ***Appropriates Funds for the APM Maersk Terminal.*** Appropriates \$46.8 million NGF in FY 2012 to provide payments for the costs of the lease of the APM Maersk Terminal now operated by the VPA. Also included is \$900,000 NGF in FY 2012 for contract security at the terminal. These costs are covered by revenues generated by Port operations at the facility.
 - ***Increase Appropriation for VPA Defined Benefit Plan Deficit.*** Appropriates \$1.0 million NGF in FY 2012 to provide for deficit contributions to the agency’s defined benefit plan. VPA operates a retirement system outside of the VRS.
 - ***Remove Automatic Reappropriation.*** Proposes to remove language authorizing the automatic carry forward of June 30th GF balances for the VPA.

Central Appropriations

Proposed amendments to the 2010-12 biennial appropriation result in a net increase of \$76.4 million GF in Central Appropriations when compared to the appropriation in Chapter 874 of the 2010 Acts of Assembly. This includes increases of \$183.9 million GF and decreases of \$107.5 million GF.

General fund decreases in Central Appropriations include a reduction of \$99.9 million GF from requiring that state employees hired before July 1, 2010 pay the 5 percent employee share of VRS contribution rates; \$7.1 million GF from lowering the employer contribution rate for optional retirement plans for state employees hired before July 1, 2010 from 10.4 percent to 8.5 percent; and \$440,851 GF from elimination or lowering of state contributions for organizational memberships.

General fund increases include \$66.9 million GF for a 3 percent increase in base pay for state employees on July 1, 2011; \$58.2 million GF for VITA rates; \$50.0 million GF to support the Governor's Higher Education Commission initiatives; \$7.3 million GF for higher education interest earnings and credit card rebates; and \$895,000 for other actions.

- **Higher Education Interest**

- *Higher Education Interest and Charge Card Rebates.* Provides an additional \$7.9 million GF in FY 2012 to continue payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases.

- **Higher Education Innovation and Performance**

- *Higher Education Innovation and Performance.* Provides \$50.0 million GF in FY 2012 to implement recommendations of the Governor's Commission on Higher Education Reform, Innovation, and Investment. This initiative is discussed in greater detail under the higher education section of this document.

- **Program Evaluation Services**

- *Review of Operational Efficiency Proposals.* Includes \$250,000 GF in FY 2012 for the costs of evaluating proposals for improvements in the efficiency of government operations.

- **Employee Compensation and Benefits Supplements**

- Virginia Retirement System*

- *Virginia Retirement System Employer Contribution Rates.* Chapter 874 anticipated savings of \$325.2 million (all funds) in FY 2011 and \$296.2 million (all funds) in FY 2012 from lower VRS contribution rates based on the "normal rate"

for the state employee in both years, and the "normal rate" in FY 2011 and the "normal rate" plus 20 percent of the unfunded actuarial accrued liability in FY 2012 for teachers. As a result of these lower contribution rates, funding provided to agencies in excess of the "normal rate" would revert to the general fund.

Amendments to the budget would reduce the projected savings from the 2010 session by \$176.1 million (all funds) in FY 2012. Of this amount, projected general fund balances and transfers reflected on the Revenue page of the budget are reduced by a total of \$122.9 million for FY 2012. The net effect of this action results in a 4 percent increase in the employer contribution rates for state employees. The Governor's amendments also provide a direct appropriation increase of \$53.3 million GF in FY 2012 included in the appropriation for Direct Aid to Public Education to reflect the additional cost of a 2 percent increase in VRS contribution rates for teacher retirement under the Standards of Quality. This proposal does not affect employee cash compensation.

Description	2010 Session Savings (\$ in millions)	Proposed Change	Net
FY 2012 VRS Deferral			
State Employees	\$ 170.1	(\$ 122.9)	\$ 47.3
Teachers	<u>\$ 126.0</u>	<u>(\$ 53.2)</u>	<u>\$ 72.8</u>
Total: VRS Deferral	\$ 296.2	(\$ 176.1)	\$ 120.1

- ***Virginia Retirement System State Employee Contributions.*** Reduces the amount budgeted for state employee Virginia Retirement System contributions by \$99.9 million GF in FY 2012. In addition, savings of \$53.7 million NGF are proposed to be transferred to the general fund. This transfer brings the total savings from this action to \$153.6 million (all funds). These savings result from requiring state employees hired before July 1, 2010 to pay the full 5 percent employee retirement contribution. As provided for in Chapters 737 and 738 of the 2010 Acts of Assembly, state employees hired on or after July 1, 2010 are required to pay employee contribution, however current employees were exempted from this requirement. This employee share has been paid by the Commonwealth since 1983, when it was assumed in lieu of a 5 percent salary increase. The General Assembly elected to pay the 5 percent employee share of the VRS as opposed to

providing a 5 percent salary increase, resulting in a saving of approximately 15 percent in fringe benefit costs.

- **State Employee Optional Retirement Plan Contributions.** Reduces the amount budgeted for state employee optional retirement plan (ORP) contributions by \$7.1 million GF in FY 2012. These savings result from the application of a 8.5 percent ORP contribution rate to participants hired before July 1, 2010. Chapters 737 and 738 established 8.5 percent as the maximum state contribution for participants hired on or after July 1, 2010. However, the contribution rate for employees hired before this date remained at the 10.4 percent rate established by the *Code of Virginia*. This proposal will align the contribution rates provided for pre and post July 1, 2010 employees.

Compensation

- **Employee 3 Percent Salary Increase.** Provides \$66.9 million GF in FY 2012 for a 3 percent increase in base pay on July 1, 2011 for all employees of the Commonwealth who are members of the Virginia Retirement System's defined benefit retirement programs, except elected officials. This action would also offset the \$53.7 million NGF transfer to the GF by \$35.3 million. This increase will partially offset the impact of shifting the 5 percent employee retirement contribution back to existing employees. Chapters 737 and 738 exempted current employees from this requirement. This employee share has been paid by the Commonwealth since 1983, when it was assumed in lieu of a 5 percent salary increase.

When combined with the proposed changes in the payment of employee retirement contributions, the proposals result in net savings of \$40.1 million GF in FY 2012 and increase NGF transfers to the GF by \$18.2 million

Proposed Changes in Employee Compensation (\$ in millions GF)	
Proposed Action	FY 2012
3% Salary Increase	\$ 66.9
5% VRS Employee Contribution	(99.9)
ORP Rates from 10.4% to 8.5%	<u>(7.1)</u>
Net Total	\$ (40.1)

- **Employee Bonus.** Provides for a one-time bonus payment equal to 2 percent of base pay on December 1, 2011 for all employees of the Commonwealth, except

elected officials, who were employed on January 1, 2011. This bonus would be paid to most state employees only if agencies generate year end balances of approximately \$110.0 million GF or more, approximately twice the estimated \$55 million GF cost of the 2 percent bonus. If available funding is less than this amount, the one-time bonus payment will be prorated to a percent of base pay for the general fund payroll that equates to one-half of the amount of excess revenues collected.

Other Compensation Actions

- ***Line of Duty Act.*** Provides additional \$400,000 GF to support premiums charged for the Line of Duty Benefit in FY 2012. This brings the total available for Line of Duty Act premiums to \$3.4 million GF.
- ***Local Employee Retirement Contribution.*** A proposed language amendment would require local employees hired on or after July 1, 2011 to pay the 5 percent employee VRS retirement contribution. Additionally, local employers would be permitted to require employees hired prior to July 1, 2010 to pay this employee contribution if they also provide a salary increase of at least 3 percent. Chapters 737 and 738 left the treatment of new local employees at the option of the local employer. The proposed language does not address employees entering the system between July 1, 2010 and July 1, 2011. Chapters 737 and 738 gave the localities the option of paying the 5 percent, or a portion of the 5 percent, on behalf of their new employees, contingent on the locality paying the 5 percent employee contribution on behalf of their Plan 1 employees. Therefore, based on the proposed language those localities and school boards that begin requiring their Plan 1 employees to pay the 5 percent employee contribution would also be required to make the employees entering the system between July 1, 2010 and July 1, 2011 pay the 5 percent regardless of whether or not they are provided a pay raise. For localities that do not elect to require Plan 1 employees to pay the 5 percent, they would continue to have the option, under the provisions of Chapters 737 and 738, to pay all of, or a portion of, the employee contribution for the employees hired during FY 2011.

- **Unanticipated Expenditures**

Undistributed Support

- ***VITA Rates.*** Includes a net increase of \$28.1 million GF in FY 2011 and \$30.2 million GF in FY 2012 for a correction in the decentralized service rates charged by VITA to state agencies under the Northrop Grumman contract for the provision of information technology services. These rate changes are discussed in greater detail under the Technology section of this document.

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

- **State Agency Reductions**

- *Reduce or Eliminate Organizational Memberships.* Captures savings of \$440,851 GF in FY 2012 from a reduction in, or elimination of state contributions for selected organizational memberships.

Independent

The proposed amendments for the Independent Agencies would result in a net decrease of \$2.8 million NGF. This net reduction is the result of a \$5.5 million NGF decrease in the administrative expenditures for the Lottery Department, which is partially offset by increases totaling \$2.7 million NGF for the Virginia College Savings Plan. In addition, the budget assumes the State Corporation Commission will transfer an additional \$3.2 million in unobligated nongeneral fund cash balances to the general fund in FY 2012 of the biennium.

- **State Corporation Commission**

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

- **State Lottery Department**

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

- **Virginia College Savings Plan**

- *Increase Nongeneral Fund Appropriation to Reflect Increased Personnel Costs.* Includes an increase of \$1.0 million NGF in FY 2011 and \$0.8 million NGF in FY 2012 to fund eight additional positions, increasing the agency's MEL from 72 to 80 positions. The additional positions are needed to handle the increases in caseload for the savings plans. In addition, the amendment includes funding in FY 2011 to reflect the impact of the 3 percent salary bonus paid December 1, 2010 as authorized in Chapter 874 of the 2010 Acts of Assembly.
- *Provide Appropriation for Information Technology Improvements.* Recommends \$609,346 NGF in FY 2011 and \$147,696 NGF in FY 2012 to cover information technology enhancements for the savings plans. The funding would provide hardware and software enhancements, data security, disaster recovery, and data management improvements.

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

Capital Outlay

The proposed capital outlay amendments total \$283.5 million (all funds). This total includes \$117.2 million from general fund cash and tax-supported bonds, and \$166.3 million from nongeneral fund cash and revenue-supported bonds.

Proposed general fund supported projects include: \$3.3 million GF for property acquisition, \$44.5 million in Virginia College Building Authority (VCBA) bonds for equipment for buildings scheduled to be completed, \$43.5 million in Virginia Public Building Authority (VPBA) bonds for a new sexually violent predator treatment facility, \$10.0 million to replace the NGF cash appropriated for construction of the new headquarters building for the Department of Game and Inland Fisheries with VPBA bonds, \$8.6 million in VPBA bonds for maintenance reserve, and \$7.3 million in VPBA bonds for project supplements.

Proposed nongeneral fund supported projects include: \$64.6 million in 9(c) revenue bond authority and \$60.8 million in 9(d) revenue bond authority primarily for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities, and \$40.9 million in nongeneral fund cash projects.

Proposed Capital Outlay Funding (\$ in millions)	
	<u>2010-12</u>
General Fund Cash	\$ 3.3
VPBA / VCBA Tax-Supported Bonds	113.9
9(c) Revenue Bonds	64.6
9(d) NGF Revenue Bonds	60.8
Nongeneral Fund Cash	<u>40.9</u>
Total	\$ 283.5

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

**General Fund Cash and General Fund Supported Bond
Capital Proposals By Project Type**
(\$ in millions)

<u>Major Category</u>	<u>GF</u>	<u>Bonds</u>
Equipment for Previously Approved Projects	\$ 0.0	\$ 44.5
New Construction and Renovations	0.0	43.5
Replace NGF Cash with Tax-Supported Debt	0.0	10.0
Maintenance Reserve	0.0	8.6
Project Supplements	0.0	7.3
Acquisition	<u>3.3</u>	<u>0.0</u>
Total, GF/GF Supported Capital Projects	\$3.3	\$113.9

Descriptions of the projects follow.

- **Equipment Supplements**

- *Equipment for Projects Nearing Completion.* Includes \$44.5 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2012. The table below lists the eligible projects.

Equipment for Projects Nearing Completion

Virginia Polytechnic Institute and State University (208)

Construct Infectious Disease Laboratory (17424)

Virginia Military Institute (211)

Renovate Post Hospital (17803)

Old Dominion University (221)

Construct New Student Success Facilities (17680)

Virginia Commonwealth University (236)

Construct New School of Medicine (17683)

Virginia Community College System (260)

Construct Academic Building, Chesapeake Campus, Tidewater (17700)

Construct Academic Services Building, Germanna (17701)

Construct Learning Resource Center, Phase I, Virginia Beach Campus (17704)

Construct Motorsports/Workforce Development Center, Patrick Henry (17706)

Construct New Science and Technology Building, Virginia Western (17707)

Construct Phase III Academic Building, Woodbridge Campus, Northern Virginia (17709)

Renovate Dalton-Cantrell Hall, Mountain Empire (17714)

Renovate Russell Hall, Southwest Virginia (17716)

Virginia School for the Deaf and Blind (218)

Construct New Educational Building and Dormitories (17676)

- ***New Construction Projects.*** Proposes \$43.5 million in tax-supported bonds for construction of a new sexually violent predator treatment facility by the Department of Behavioral Health and Developmental Services.
- ***Replace Nongeneral Fund Cash with Tax-Supported Debt.*** Proposes \$10.0 million in either VPBA tax-supported bonds or as a capital lease to construct the new headquarters building for the Department of Game and Inland Fisheries.
- ***Central Maintenance Reserve.*** Proposes an additional \$3.5 million in FY 2011 and \$5.1 million in FY 2012 in VPBA tax-supported bonds for state agencies and higher education institutions for capital maintenance reserve projects. Allocation of Maintenance Reserve amounts for FY 2012 is based on a revised methodology that includes: 50 percent of the current allocation, 25 percent of the maintenance requirement in the Facility Inventory Condition and Assessment System (FICAS), and 25 percent of the identified deferred maintenance need.
- ***Acquisition.*** Proposes \$3.3 million GF in FY 2012 to reimburse Virginia Commonwealth University for the transfer of property to the City of Richmond.

APPENDIX A

Aid for Public Education
2010-2011

HB 1500 / SB 800, As Introduced: FY 2011 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Chapter 874 (FY 2011 Base)	Technical Updates								FY 2011 Estimated Distribution
	2010-2012 Composite Index	FY 2011 Chapter 874 Unadjusted ADM	FY 2011 Governor's Introduced (HB1500/SB800) Projected Unadjusted ADM		Update Student Enrollment Projections (Sept 30th and ADM)	Update Sales Tax Forecast Projected Estimates	Update Incentive Accounts	Update Categorical Accounts	Update Lottery Accounts	Update VPI Based on Spring 2010 Participation	Reallocate Alternative Education Slots	Composite Index Hold Harmless Payment Based on Student Membership	
ACCOMACK	0.3753	4,827	4,815	\$26,389,547	(\$49,517)	\$82,139	\$0	(\$1,950)	\$48,472	(\$281,115)	\$0	\$3,227	\$26,190,803
ALBEMARLE	0.6872	12,773	12,810	42,809,187	74,072	354,286	0	(44)	(145,577)	(3,000)	0	(463,458)	42,625,466
ALLEGHANY	0.2151	2,780	2,731	16,565,569	(256,974)	21,226	(73,459)	(10,099)	(115,251)	(37,675)	0	0	16,093,337
AMELIA	0.3472	1,785	1,762	9,440,336	(107,233)	20,842	0	6,910	(36,754)	0	0	(25,145)	9,298,956
AMHERST	0.2664	4,351	4,361	25,484,101	49,909	49,001	0	(3,677)	(256,266)	0	0	23,368	25,346,437
APPOMATTOX	0.2732	2,219	2,224	13,380,176	29,846	20,397	0	7,971	(180,769)	(204,958)	0	(41,053)	13,011,610
ARLINGTON	0.8000	19,819	20,200	45,899,337	531,420	541,666	0	353	(263,260)	(204,000)	0	0	46,505,516
AUGUSTA	0.3416	10,390	10,471	50,432,485	342,379	142,211	(48,110)	(24,178)	(79,002)	0	0	(14,648)	50,751,137
BATH	0.8000	646	629	1,646,769	(27,596)	18,137	0	(19)	18,610	0	0	0	1,655,901
BEDFORD	0.4076	9,656	9,480	44,539,909	(641,913)	136,481	0	(32,513)	(239,905)	(71,088)	0	(444,185)	43,246,786
BLAND	0.2724	920	899	5,072,881	(106,129)	8,078	0	(779)	3,388	(13,099)	0	(3,461)	4,960,879
BOTETOURT	0.3682	5,062	4,904	23,604,047	(646,451)	71,792	0	(1,124)	(83,894)	(7,582)	0	(1,433)	22,935,355
BRUNSWICK	0.2728	2,059	1,971	13,774,535	(492,524)	22,113	(26,000)	6,529	(68,269)	0	0	(11,075)	13,205,310
BUCHANAN	0.2849	3,262	3,178	18,846,347	(436,111)	32,055	0	(8,360)	(13,382)	(21,453)	0	15,206	18,414,302
BUCKINGHAM	0.2738	1,921	1,900	12,477,237	(112,305)	20,425	0	(4,104)	15,055	0	0	(34,372)	12,361,936
CAMPBELL	0.2491	8,208	8,199	45,210,507	(44,770)	78,834	(26,000)	(1,673)	(742,210)	0	0	(44,709)	44,429,979
CAROLINE	0.3580	4,165	4,104	20,747,358	(265,227)	61,161	0	(3,862)	(9,178)	(119,412)	0	0	20,410,840
CARROLL	0.2573	3,871	4,302	21,880,628	2,113,290	33,227	0	9,658	(5,158)	0	0	31,330	24,062,974
CHARLES CITY	0.4203	829	802	4,736,704	(132,134)	12,986	0	(989)	(52,892)	0	0	1,265	4,564,939
CHARLOTTE	0.2289	2,095	2,010	13,540,579	(466,523)	15,531	(55,062)	(14,711)	5,157	0	0	(41,654)	12,983,316
CHESTERFIELD	0.3551	59,081	58,435	265,452,363	(2,547,698)	676,690	(53,970)	(19,152)	(31,563)	(2,077,868)	0	(63,552)	261,335,250
CLARKE	0.5346	2,169	2,054	7,938,083	(343,717)	39,096	0	1,401	(67,790)	0	0	0	7,567,073
CRAIG	0.2903	733	693	4,215,884	(201,264)	7,861	0	(5,273)	8,899	0	0	(3,208)	4,022,898
CULPEPER	0.4168	7,544	7,444	32,538,351	(370,420)	110,155	0	(12,648)	79,749	0	0	0	32,345,187
CUMBERLAND	0.2805	1,414	1,373	8,529,050	(213,223)	15,521	0	(6,143)	(4,593)	0	0	(15,109)	8,305,503
DICKENSON	0.1940	2,485	2,396	15,396,176	(508,833)	15,424	0	(16,016)	(17,747)	0	0	0	14,869,004
DINWIDDIE	0.2566	4,817	4,533	26,708,327	(1,415,115)	44,609	0	(21,672)	(11,288)	(137,064)	0	157,253	25,325,051
ESSEX	0.4869	1,598	1,595	8,662,121	(9,946)	25,692	25,842	3,770	(2,545)	(104,692)	0	(94,550)	8,505,692
FAIRFAX	0.7126	168,633	167,457	470,783,421	(2,313,008)	4,266,006	24,313	(569,896)	(617,890)	(3,246,000)	0	0	468,326,945
FAUQUIER	0.6098	11,144	11,151	37,433,217	16,677	276,351	(66,271)	(7,808)	(4,269)	(114,000)	0	0	37,533,897
FLOYD	0.3470	2,076	2,068	10,815,564	(41,174)	25,141	0	(2,735)	(48,060)	0	0	(21,195)	10,727,541
FLUVANNA	0.3867	3,760	3,672	18,029,778	(342,591)	46,803	(17,544)	(6,449)	(148,629)	0	6,925	(33,731)	17,534,563
FRANKLIN	0.4012	7,219	7,045	35,552,258	(700,537)	111,663	0	17,406	(269,479)	0	0	(41,384)	34,669,927
FREDERICK	0.3816	13,102	12,943	59,765,321	(625,261)	181,906	0	(82,114)	(84,711)	(382,171)	0	0	58,772,970
GILES	0.2649	2,537	2,491	14,326,431	(237,283)	24,265	0	(1,684)	(9,165)	(57,338)	0	1,340	14,046,565
GLOUCESTER	0.3704	5,892	5,860	27,404,667	(131,342)	82,404	0	(1,725)	(83,426)	(60,451)	0	(78,791)	27,131,335

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GOOCHLAND	0.8000	2,496	2,434	5,687,680	(84,054)	80,637	0	2,408	(21,890)	(90,000)	0	0	5,574,781
GRAYSON	0.3178	1,866	1,877	12,010,070	60,714	24,723	(78,000)	16,424	(866)	0	0	(65,050)	11,968,016
GREENE	0.3500	2,659	2,795	14,945,906	619,088	37,437	0	(15,303)	(27,903)	0	0	(71,366)	15,487,860
GREENSVILLE	0.1998	1,533	1,497	10,069,726	(198,147)	10,075	0	(13,198)	(39,275)	0	0	(2,362)	9,826,820
HALIFAX	0.2748	5,641	5,572	34,629,842	(358,115)	58,512	0	(13,185)	71,916	0	0	(119,916)	34,269,054
HANOVER	0.4195	18,310	18,231	75,844,126	(289,218)	278,849	0	4,030	(6,277)	(69,660)	0	13,662	75,775,512
HENRICO	0.4371	48,655	48,268	211,096,197	(1,412,780)	765,855	0	(26,732)	(778,671)	(1,743,048)	0	52,186	207,953,007
HENRY	0.2315	6,983	7,116	42,490,211	681,341	64,550	(35,330)	(17,985)	(242,354)	0	0	47,168	42,987,601
HIGHLAND	0.7846	233	226	1,615,093	(39,010)	3,673	0	(478)	6,156	0	0	(18,570)	1,566,864
ISLE OF WIGHT	0.3926	5,388	5,334	26,027,660	(211,366)	87,516	0	(52)	(46,714)	0	0	(57,521)	25,799,523
JAMES CITY	0.5668	9,864	9,681	35,954,520	(513,234)	202,771	0	0	(107,089)	0	0	(237,444)	35,299,525
KING GEORGE	0.3875	4,116	4,094	17,902,345	(85,519)	54,525	0	(2,434)	(93,905)	(110,250)	0	0	17,664,761
KING & QUEEN	0.4404	707	726	4,215,929	82,674	14,757	0	1,173	193	0	0	(17,075)	4,297,652
KING WILLIAM	0.3291	2,176	2,175	11,549,085	(7,465)	26,174	0	(13,141)	(15,092)	0	0	(46,529)	11,493,033
LANCASTER	0.8000	1,302	1,255	3,260,049	(65,946)	40,670	0	(379)	42,160	(57,000)	0	(17,936)	3,201,618
LEE	0.1692	3,334	3,330	25,082,254	(27,231)	22,159	0	(17,965)	(38,398)	0	0	(10,871)	25,009,948
LOUDOUN	0.5854	62,696	62,353	207,953,207	(939,238)	1,226,262	78,000	(113,053)	(92,705)	(849,000)	0	0	207,263,473
LOUISA	0.5393	4,529	4,560	16,891,707	93,096	93,606	26,000	(8,623)	22,656	(93,000)	0	0	17,025,443
LUNENBURG	0.2308	1,528	1,555	9,904,792	151,950	14,045	0	(3,623)	(18,469)	0	0	(5,196)	10,043,499
MADISON	0.5205	1,807	1,790	7,646,524	(56,381)	37,292	0	71	(28,225)	(6,000)	0	(44,792)	7,548,490
MATHEWS	0.5883	1,223	1,205	4,772,217	(50,402)	27,174	0	(1,567)	(12,985)	(18,000)	0	(50,748)	4,665,688
MECKLENBURG	0.3315	4,601	4,587	25,896,777	(67,122)	51,221	0	2,543	31,894	(48,132)	0	(116,907)	25,750,274
MIDDLESEX	0.7431	1,161	1,173	3,635,369	21,292	33,430	0	(1,128)	24,151	(33,000)	0	(40,226)	3,639,888
MONTGOMERY	0.3550	9,580	9,313	47,813,448	(1,129,114)	143,006	(26,000)	(361)	19,716	(42,577)	0	9,122	46,787,240
NELSON	0.5734	1,856	1,886	7,237,317	86,555	45,032	0	984	(83,830)	(18,000)	0	4,644	7,272,702
NEW KENT	0.4312	2,835	2,793	12,239,259	(154,453)	44,133	0	2,553	(35,102)	(40,954)	0	(37,819)	12,017,617
NORTHAMPTON	0.5109	1,635	1,687	8,300,371	211,629	33,775	0	(5,089)	(29,006)	0	0	0	8,511,681
NORTHUMBERLAND	0.8000	1,331	1,408	3,905,605	105,999	42,786	0	1,393	(29,561)	(73,500)	0	(20,780)	3,931,942
NOTTOWAY	0.2547	2,169	2,144	14,154,701	(129,810)	21,349	0	(13,535)	(70,532)	0	0	(40,052)	13,922,121
ORANGE	0.4258	5,153	5,023	21,142,630	(470,296)	73,202	0	(10,672)	5,815	(68,916)	0	0	20,671,763
PAGE	0.3181	3,435	3,490	18,207,151	246,956	36,315	0	9,577	25,873	0	0	0	18,525,871
PATRICK	0.2439	2,474	2,497	14,584,994	128,749	23,338	0	(13,680)	(130,384)	0	0	10,187	14,603,204
PITTSYLVANIA	0.2401	8,992	8,942	52,640,145	(253,247)	79,416	0	20,958	(89,331)	(337,396)	0	(38,263)	52,022,282
POWHATAN	0.3969	4,450	4,408	19,782,472	(162,995)	63,563	0	2,412	(19,366)	(25,330)	0	(25,521)	19,615,235
PRINCE EDWARD	0.3043	2,439	2,406	15,316,094	(167,739)	31,986	0	(55,524)	(51,960)	0	0	(46,676)	15,026,181
PRINCE GEORGE	0.2345	6,417	6,202	34,960,609	(1,046,385)	50,206	0	(10,868)	(41,005)	(101,059)	0	(57,924)	33,753,574

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PRINCE WILLIAM	0.4036	77,713	77,369	374,977,662	(1,377,394)	995,560	179,219	(125,142)	(689,294)	(4,812,948)	0	0	369,147,663
PULASKI	0.2870	4,441	4,527	24,722,242	411,704	46,714	(51,914)	10,676	(30,502)	0	0	(7,594)	25,101,326
RAPPAHANNOCK	0.8000	918	927	2,472,801	3,002	36,888	0	(362)	(10,217)	(6,000)	0	0	2,496,112
RICHMOND	0.3562	1,220	1,211	6,310,435	(40,854)	14,656	0	(1,918)	(14,366)	69,530	0	(5,493)	6,331,990
ROANOKE	0.3460	14,403	14,286	67,858,065	(480,632)	204,426	(52,000)	(1,120)	(218,899)	0	(93,175)	(29,444)	67,187,221
ROCKBRIDGE	0.5050	2,457	2,521	10,660,748	215,316	52,563	(26,000)	(2,483)	2,383	0	0	(54,802)	10,847,725
ROCKINGHAM	0.3489	11,391	11,351	55,871,758	(160,352)	154,422	26,000	11,269	(142,565)	0	0	(141,013)	55,619,519
RUSSELL	0.2113	4,044	4,047	24,857,915	17,004	26,442	0	(38,201)	109,593	0	44,667	25,772	25,043,191
SCOTT	0.1821	3,746	3,706	23,882,700	(229,765)	23,318	0	(85,976)	(29,675)	0	39,358	0	23,599,960
SHENANDOAH	0.4030	5,981	6,015	27,171,615	127,562	83,730	2,539	1,658	(214,055)	(25,078)	0	0	27,147,971
SMYTH	0.2100	4,728	4,651	29,612,803	(423,119)	34,779	0	231,358	(88,501)	0	0	6,274	29,373,594
SOUTHAMPTON	0.2896	2,830	2,731	16,849,259	(489,970)	28,740	0	257	(191,746)	0	0	(67,876)	16,128,664
SPOTSYLVANIA	0.3594	23,672	23,390	109,977,385	(1,149,105)	317,618	(164,425)	(77,069)	(137,239)	(542,032)	0	0	108,225,133
STAFFORD	0.3362	27,055	26,769	122,681,565	(1,185,050)	297,898	0	15,195	(30,601)	(167,278)	(11,445)	0	121,600,284
SURRY	0.6956	926	908	3,343,780	(40,170)	25,063	0	460	(76,870)	0	0	(23,693)	3,228,570
SUSSEX	0.3213	1,183	1,174	7,866,716	(52,990)	14,182	(26,000)	(2,538)	(3,129)	(32,578)	0	(36,075)	7,727,588
TAZEWELL	0.2487	6,570	6,425	36,039,255	(705,189)	49,807	0	(3,430)	(50,316)	0	0	(39,449)	35,290,678
WARREN	0.4204	5,313	5,322	22,341,044	38,688	85,848	0	(5,288)	4,783	(239,954)	0	0	22,225,121
WASHINGTON	0.3166	7,236	7,160	36,548,170	(330,876)	80,732	(167,234)	(514)	(183,592)	0	0	0	35,946,686
WESTMORELAND	0.5020	1,680	1,656	7,459,821	(84,076)	26,730	0	17,218	(191,504)	(12,000)	3,383	0	7,219,572
WISE	0.1885	6,518	6,392	38,622,724	(656,280)	43,481	0	15,484	(35,388)	0	0	8,839	37,998,861
WYTHE	0.3142	4,168	4,214	21,412,474	206,775	46,786	(52,000)	(7,048)	(56,364)	0	(39,358)	(27,725)	21,483,540
YORK	0.3727	12,472	12,434	55,099,729	(148,975)	173,921	0	5,262	(116,808)	(7,527)	0	1,736	55,007,338
ALEXANDRIA	0.8000	11,945	11,714	30,456,639	(327,278)	307,766	0	207,042	(105,835)	(1,845,000)	0	0	28,693,334
BRISTOL	0.3132	2,187	2,294	13,102,546	508,937	26,638	0	(98,003)	63,694	(197,798)	0	0	13,406,013
BUENA VISTA	0.1932	1,107	1,099	6,683,624	(43,532)	6,015	26,000	6,012	(90,254)	0	0	7,377	6,595,242
CHARLOTTESVILLE	0.6560	3,716	3,687	17,992,492	(65,337)	104,194	0	(207,881)	40,098	(429,000)	0	(105,928)	17,328,638
COLONIAL HEIGHTS	0.4428	2,798	2,896	12,128,288	348,209	44,451	0	(5,596)	(26,322)	(143,757)	0	(5,201)	12,340,072
COVINGTON	0.2597	822	865	4,687,409	210,765	6,247	0	(947)	1,702	0	0	0	4,905,175
DANVILLE	0.2470	6,104	6,062	39,109,742	(211,131)	61,640	0	(62,897)	15,595	(248,490)	0	7,685	38,672,143
FALLS CHURCH	0.8000	2,040	2,059	4,658,877	25,834	63,931	0	(109)	(1,690)	(10,500)	0	0	4,736,343
FREDERICKSBURG	0.7763	2,937	3,029	7,439,898	149,553	77,793	0	(62,399)	53,686	(93,000)	0	0	7,565,532
GALAX	0.2695	1,338	1,266	7,132,844	(326,216)	10,369	0	(364)	(66,142)	0	0	(1,064)	6,749,426
HAMPTON	0.2690	20,486	20,696	118,045,568	1,001,720	208,863	(87,091)	(34,910)	(670,771)	0	0	(290,827)	118,172,552
HARRISONBURG	0.4133	4,335	4,542	22,768,505	801,464	68,072	0	(2,472)	(72,737)	(366,101)	0	16,981	23,213,712
HOPEWELL	0.2285	3,987	3,873	23,639,588	(597,809)	26,709	0	18,500	(73,418)	0	0	13,200	23,026,770

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LYNCHBURG	0.3643	8,144	8,178	43,977,973	141,589	124,486	(21,942)	(11,934)	(144,159)	0	0	(170,352)	43,895,661
MARTINSVILLE	0.2263	2,334	2,250	14,037,584	(435,059)	23,203	0	(24,725)	(88,239)	0	0	14,139	13,526,904
NEWPORT NEWS	0.2778	28,368	28,196	165,483,647	(811,112)	325,788	(26,000)	(155,517)	(500,743)	0	0	(314,719)	164,001,345
NORFOLK	0.3004	30,638	30,921	183,086,340	1,277,630	342,642	(86,910)	(370,432)	(863,372)	0	0	(634,403)	182,751,495
NORTON	0.3042	867	848	4,294,279	(82,772)	8,595	0	1,638	(1,179)	0	0	0	4,220,562
PETERSBURG	0.2255	4,156	4,184	26,675,342	493,787	34,081	0	(2,357)	(23,510)	0	(1,628)	(29,808)	27,145,906
PORTSMOUTH	0.2497	14,197	14,080	88,495,484	(571,714)	131,461	26,000	95,266	(480,376)	0	0	(302,230)	87,393,892
RADFORD	0.3251	1,515	1,527	7,779,848	51,657	14,704	0	(1,079)	21,353	(64,790)	0	(28,743)	7,772,949
RICHMOND CITY	0.4945	21,036	21,306	123,263,269	1,045,555	505,565	(94,256)	(790,197)	155,700	(1,989,648)	(411)	(1,068,147)	121,027,430
ROANOKE CITY	0.3582	12,021	12,128	66,317,778	448,073	165,198	26,000	(88,939)	52,640	0	38,200	(115,424)	66,843,526
STAUNTON	0.4024	2,592	2,528	15,806,949	(240,196)	40,691	(26,000)	(600,342)	(59,506)	(35,856)	(575)	(21,810)	14,863,355
SUFFOLK	0.3433	13,987	13,895	75,644,402	(390,499)	189,173	0	6,742	(625,243)	0	0	(379,858)	74,444,717
VIRGINIA BEACH	0.4060	68,582	69,200	318,554,109	2,297,863	1,118,969	0	(75,704)	(737,439)	(1,732,104)	0	(1,146,371)	318,279,323
WAYNESBORO	0.3609	2,983	3,125	14,217,445	554,532	40,861	0	1,740	6,160	0	0	(11,860)	14,808,878
WILLIAMSBURG	0.8000	788	870	3,368,652	107,564	26,103	26,000	(99,223)	5,273	0	0	0	3,434,370
WINCHESTER	0.5125	3,778	3,821	15,636,641	132,495	70,896	0	(23,318)	4,800	(192,000)	0	0	15,629,515
FAIRFAX CITY	0.8000	2,773	3,046	6,184,867	381,664	83,245	0	0	6,405	(138,000)	0	0	6,518,181
FRANKLIN CITY	0.3047	1,182	1,179	7,799,813	(21,666)	14,507	0	(5,508)	(48,766)	0	0	(26,321)	7,712,059
CHESAPEAKE	0.3465	38,724	38,657	205,934,577	(283,872)	520,120	0	(70,960)	(1,290,319)	(870,462)	0	(963,552)	202,975,532
LEXINGTON	0.4601	623	618	2,702,321	(18,374)	7,784	0	0	(657)	0	0	(18,449)	2,672,625
EMPORIA	0.2602	1,024	1,028	5,965,173	22,850	9,446	0	0	(14,101)	0	0	5,453	5,988,821
SALEM	0.3516	3,906	3,903	17,302,408	(10,754)	45,054	0	4,787	51,190	(38,904)	0	0	17,353,781
BEDFORD CITY	0.2970	780	832	3,936,443	228,444	7,865	0	0	5,997	0	0	1,501	4,180,250
POQUOSON	0.3524	2,329	2,308	10,790,484	(84,332)	27,655	0	2,214	(91,818)	(19,428)	0	(86,976)	10,537,799
MANASSAS CITY	0.4005	6,748	6,740	34,134,348	(22,837)	91,417	0	(1,313)	358,945	(330,924)	0	0	34,229,635
MANASSAS PARK	0.3311	2,744	2,820	15,386,720	341,437	26,645	0	(6,595)	136,668	(164,550)	0	0	15,720,325
COLONIAL BEACH	0.3785	631	562	3,425,170	(330,503)	6,213	0	(1,063)	6	(18,645)	0	0	3,081,178
WEST POINT	0.2668	799	751	4,306,591	(225,389)	5,875	0	0	29,411	0	0	(12,957)	4,103,530
TOTAL:		1,214,133	1,209,762	\$5,498,390,675	(\$17,121,956)	\$19,521,431	(\$921,605)	(\$3,604,543)	(\$12,876,102)	(\$25,672,610)	(\$14,059)	(\$8,355,506)	\$5,449,345,725

APPENDIX B

Aid for Public Education
2011-2012

HB 1500 / SB 800, As Introduced: FY 2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Chapter 874 (FY 2012 Base)	Technical Updates						Policy Changes		FY 2012 Estimated Distribution
	2010-2012 Composite Index	FY 2012 Chapter 874 Unadjusted ADM	FY 2012 Governor's Introduced (HB1500/SB800) Projected Unadjusted ADM		Update Student Enrollment Projections (Sept 30th and ADM)	Update Sales Tax Forecast Projected Estimates	Update Incentive Accounts	Update Categorical Accounts	Update Lottery Accounts	Update VPI for Data Correction Between Richmond City vs Richmond County	Reprogram Composite Index Hold Harmless Grants for VRS Rate Increase	Increase Professional VRS Rate by 2.0 Percentage Points and Adjust Accounts	
ACCOMACK	0.3753	4,767	4,762	\$26,359,555	(\$19,279)	\$88,257	\$0	(\$1,947)	\$67,723	\$0	\$0	\$285,702	\$26,780,012
ALBEMARLE	0.6872	12,904	12,977	40,995,084	150,475	380,677	0	2	(161,188)	0	(2,626,949)	320,132	39,058,233
ALLEGHANY	0.2151	2,771	2,680	16,715,801	(488,091)	22,808	1,073	(10,488)	(108,283)	0	0	177,533	16,310,353
AMELIA	0.3472	1,765	1,735	9,259,983	(142,061)	22,395	0	7,373	(40,521)	0	(158,514)	97,945	9,046,599
AMHERST	0.2664	4,288	4,290	25,453,475	8,424	52,651	0	(3,726)	(329,088)	0	(18,139)	260,152	25,423,750
APPOMATTOX	0.2732	2,212	2,254	13,279,370	215,844	21,915	0	8,536	(231,753)	0	(232,739)	141,483	13,202,655
ARLINGTON	0.8000	20,443	21,096	47,446,550	917,340	582,015	0	381	(132,930)	0	0	410,996	49,224,352
AUGUSTA	0.3416	10,263	10,432	50,041,138	706,573	152,805	(25,223)	(25,301)	(62,643)	0	(343,568)	525,417	50,969,198
BATH	0.8000	622	589	1,633,135	(53,932)	19,489	0	(19)	21,450	0	0	11,118	1,631,241
BEDFORD	0.4076	9,571	9,318	42,916,840	(927,247)	146,648	0	(33,793)	(223,898)	0	(1,707,192)	418,592	40,589,951
BLAND	0.2724	922	896	5,082,999	(130,269)	8,680	0	(809)	(10,874)	0	(32,902)	51,569	4,968,393
BOTETOURT	0.3682	5,110	4,828	23,922,899	(1,160,276)	77,141	0	(1,029)	(94,304)	0	(104,748)	235,127	22,874,810
BRUNSWICK	0.2728	2,025	1,913	13,580,719	(631,622)	23,761	(26,000)	7,007	(77,823)	0	(90,608)	142,290	12,927,723
BUCHANAN	0.2849	3,235	3,128	18,830,854	(564,090)	34,443	0	(8,676)	(21,127)	0	(18,528)	202,039	18,454,916
BUCKINGHAM	0.2738	1,896	1,862	12,210,364	(190,928)	21,945	0	(4,305)	9,771	0	(230,713)	127,387	11,943,521
CAMPBELL	0.2491	8,107	8,072	44,973,471	(164,280)	84,706	(26,000)	(1,457)	(965,153)	0	(367,065)	469,991	44,004,213
CAROLINE	0.3580	4,193	4,116	21,058,396	(340,029)	65,717	0	(3,985)	(13,704)	0	0	221,298	20,987,693
CARROLL	0.2573	3,845	4,331	21,819,663	2,397,638	35,703	0	8,411	(20,877)	0	(121,808)	272,688	24,391,418
CHARLES CITY	0.4203	818	780	4,712,869	(181,251)	13,952	0	(1,036)	(53,002)	0	(11,761)	44,265	4,524,036
CHARLOTTE	0.2289	2,111	1,966	13,508,379	(796,802)	16,687	(8,871)	(15,359)	516	0	(207,512)	133,273	12,630,310
CHESTERFIELD	0.3551	59,499	58,432	267,812,464	(4,233,659)	727,098	(107,840)	(31,934)	(64,389)	0	(1,705,038)	2,824,183	265,220,886
CLARKE	0.5346	2,165	2,004	8,028,875	(486,919)	42,007	0	1,497	(79,078)	0	0	70,142	7,576,524
CRAIG	0.2903	732	681	4,217,872	(255,487)	8,446	0	(5,547)	9,117	0	(26,593)	43,217	3,991,025
CULPEPER	0.4168	7,626	7,495	33,170,081	(492,638)	118,362	0	(13,177)	89,956	0	0	348,559	33,221,143
CUMBERLAND	0.2805	1,406	1,354	8,453,171	(266,698)	16,677	0	(6,827)	(6,315)	0	(99,304)	82,840	8,173,544
DICKENSON	0.1940	2,502	2,376	15,609,227	(726,053)	16,572	0	(16,779)	(27,247)	0	0	167,159	15,022,879
DINWIDDIE	0.2566	5,009	4,461	27,765,029	(2,754,150)	47,932	0	(15,669)	(23,566)	0	(157,410)	272,762	25,134,929
ESSEX	0.4869	1,593	1,588	8,220,087	(15,061)	27,605	61,532	4,012	(9,579)	0	(491,799)	73,132	7,869,929
FAIRFAX	0.7126	171,617	169,551	483,328,364	(4,103,082)	4,583,789	22,870	(745,198)	(520,815)	0	0	4,390,208	486,956,136
FAUQUIER	0.6098	11,148	11,169	37,902,835	53,980	296,937	21,661	(8,131)	(7,246)	0	0	360,311	38,620,346
FLOYD	0.3470	2,086	2,067	10,788,008	(87,120)	27,015	0	(2,865)	(53,280)	0	(161,109)	110,654	10,621,303
FLUVANNA	0.3867	3,793	3,664	18,257,264	(502,731)	50,290	(12,922)	(6,763)	(240,985)	0	(219,760)	170,361	17,494,754
FRANKLIN	0.4012	7,198	6,947	35,600,189	(1,021,971)	119,981	0	18,676	(385,597)	0	(294,788)	350,083	34,386,574
FREDERICK	0.3816	13,203	12,967	60,860,955	(938,926)	195,458	0	(97,820)	(90,638)	0	0	614,504	60,543,534
GILES	0.2649	2,538	2,479	14,378,605	(307,527)	26,074	0	(1,681)	(9,188)	0	(58,814)	158,445	14,185,914
GLOUCESTER	0.3704	5,881	5,833	27,201,329	(197,642)	88,542	0	(1,737)	(95,806)	0	(436,210)	267,933	26,826,408
GOOCHLAND	0.8000	2,538	2,442	5,837,382	(131,533)	86,642	0	2,568	(22,934)	0	0	38,716	5,810,841
GRAYSON	0.3178	1,806	1,822	11,393,071	85,805	26,566	(78,000)	17,460	(23,340)	0	(391,079)	118,789	11,149,272

HB 1500 / SB 800, As Introduced: FY 2012 Direct Aid to Public Education Estimated Distribution

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GREENE	0.3500	2,633	2,810	14,748,781	810,035	40,226	0	(16,080)	(78,571)	0	(285,417)	150,992	15,369,967
GREENSVILLE	0.1998	1,517	1,466	10,004,575	(286,492)	10,826	0	(13,766)	(47,907)	0	(52,989)	103,964	9,718,211
HALIFAX	0.2748	5,593	5,514	33,857,916	(414,568)	62,872	0	(13,454)	67,204	0	(732,631)	365,330	33,192,670
HANOVER	0.4195	18,179	18,078	75,667,197	(369,414)	299,620	0	4,441	(938)	0	(365,475)	790,715	76,026,146
HENRICO	0.4371	48,942	48,312	213,517,155	(2,316,777)	822,906	0	(83,137)	(518,281)	0	(682,415)	2,149,490	212,888,941
HENRY	0.2315	6,872	7,089	42,312,796	1,122,900	69,358	(58,371)	(18,839)	(171,448)	0	(3,217)	469,373	43,722,552
HIGHLAND	0.7846	221	213	1,501,523	(42,464)	3,946	0	(504)	5,958	0	(49,814)	6,773	1,425,418
ISLE OF WIGHT	0.3926	5,410	5,314	26,015,006	(389,964)	94,034	0	39	(61,616)	0	(387,384)	257,569	25,527,684
JAMES CITY	0.5668	10,029	9,738	35,738,054	(823,045)	217,878	0	0	(149,003)	0	(1,189,424)	325,736	34,120,196
KING GEORGE	0.3875	4,194	4,165	18,360,142	(114,318)	58,585	0	(2,486)	(87,576)	0	0	186,754	18,401,102
KING & QUEEN	0.4404	682	711	3,981,755	132,214	15,857	0	1,250	15,047	0	(146,893)	39,154	4,038,384
KING WILLIAM	0.3291	2,194	2,197	11,449,294	13,620	28,124	0	(10,631)	(15,805)	0	(269,093)	126,541	11,322,050
LANCASTER	0.8000	1,290	1,212	3,216,190	(108,964)	43,700	0	(397)	57,163	0	(74,963)	20,543	3,153,273
LEE	0.1692	3,299	3,294	24,849,995	(39,108)	23,809	0	(18,769)	(42,512)	0	(177,576)	282,512	24,878,352
LOUDOUN	0.5854	66,163	65,609	219,926,661	(1,525,935)	1,317,609	78,000	(153,509)	(115,877)	0	0	2,224,611	221,751,561
LOUISA	0.5393	4,526	4,559	17,078,395	102,210	100,580	26,000	(8,984)	37,197	0	0	168,744	17,504,142
LUNENBURG	0.2308	1,500	1,546	9,733,341	260,692	15,091	0	(3,736)	(26,625)	0	(92,823)	106,506	9,992,446
MADISON	0.5205	1,794	1,772	7,479,931	(73,414)	40,070	0	99	(23,157)	0	(195,682)	69,869	7,297,716
MATHEWS	0.5883	1,204	1,174	4,537,960	(84,253)	29,198	0	(1,640)	(13,819)	0	(215,119)	39,307	4,291,634
MECKLENBURG	0.3315	4,563	4,550	25,147,203	(61,170)	55,036	0	2,871	(38,207)	0	(748,244)	270,547	24,628,036
MIDDLESEX	0.7431	1,129	1,149	3,361,885	35,411	35,922	0	(1,179)	27,449	0	(245,392)	25,860	3,239,955
MONTGOMERY	0.3550	9,592	9,185	48,197,723	(1,742,750)	153,659	(26,000)	(41,859)	13,796	0	(139,096)	505,659	46,921,132
NELSON	0.5734	1,799	1,889	7,145,644	264,162	48,386	0	926	(85,932)	0	(12,095)	67,609	7,428,701
NEW KENT	0.4312	2,879	2,821	12,298,170	(213,556)	47,422	0	2,719	(35,459)	0	(212,176)	122,085	12,009,204
NORTHAMPTON	0.5109	1,580	1,657	8,169,169	312,099	36,292	0	(5,360)	(22,919)	0	0	77,788	8,567,069
NORTHUMBERLAND	0.8000	1,297	1,401	3,588,600	144,171	45,973	0	1,493	(30,239)	0	(300,899)	23,203	3,472,301
NOTTOWAY	0.2547	2,157	2,118	13,944,287	(207,542)	22,939	0	(14,256)	(60,601)	0	(256,257)	153,814	13,582,384
ORANGE	0.4258	5,187	5,003	21,480,386	(670,238)	78,655	0	(11,210)	2,519	0	0	215,867	21,095,979
PAGE	0.3181	3,404	3,491	18,302,257	393,587	39,020	0	10,189	(19,778)	0	0	194,598	18,919,873
PATRICK	0.2439	2,452	2,495	14,547,648	233,249	25,076	0	(14,381)	(23,976)	0	(31,071)	162,780	14,899,325
PITTSYLVANIA	0.2401	9,027	8,929	52,807,156	(504,274)	85,331	0	20,832	(120,548)	0	(447,702)	594,953	52,435,748
POWHATAN	0.3969	4,481	4,415	19,845,545	(257,743)	68,299	0	2,684	(14,760)	0	(230,578)	203,966	19,617,413
PRINCE EDWARD	0.3043	2,410	2,372	15,013,248	(189,761)	34,369	0	(62,300)	(43,347)	0	(270,735)	151,925	14,633,399
PRINCE GEORGE	0.2345	6,786	6,369	36,788,454	(2,051,023)	53,945	0	(33,683)	(45,198)	0	(346,255)	367,036	34,733,276
PRINCE WILLIAM	0.4036	81,059	80,047	394,185,716	(4,039,148)	1,069,723	103,031	(48,110)	(1,003,414)	0	0	4,081,433	394,349,232
PULASKI	0.2870	4,336	4,493	24,210,960	757,680	50,194	(37,101)	11,497	(32,814)	0	(194,420)	266,478	25,032,474
RAPPAHANNOCK	0.8000	905	923	2,510,252	5,743	39,636	0	(381)	(9,829)	0	0	13,307	2,558,727
RICHMOND	0.3562	1,225	1,212	6,329,827	(54,300)	15,748	0	(2,020)	(19,536)	73,393	(70,873)	66,994	6,339,233

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ROANOKE	0.3460	14,264	14,117	67,482,719	(606,306)	219,652	(52,000)	(1,062)	(259,082)	0	(432,294)	716,724	67,068,351
ROCKBRIDGE	0.5050	2,391	2,490	10,272,082	333,498	56,478	(26,000)	(2,583)	6,621	0	(257,184)	104,267	10,487,179
ROCKINGHAM	0.3489	11,391	11,333	55,544,560	(234,445)	165,925	26,000	12,122	(194,022)	0	(973,225)	565,553	54,912,468
RUSSELL	0.2113	4,029	4,047	24,924,004	101,629	28,412	0	(40,007)	107,385	0	(37,619)	297,983	25,381,787
SCOTT	0.1821	3,736	3,662	24,004,102	(427,103)	25,054	0	(90,464)	(35,848)	0	0	266,593	23,742,335
SHENANDOAH	0.4030	5,946	6,010	27,378,028	236,725	89,966	0	1,787	(266,655)	0	0	274,835	27,714,686
SMYTH	0.2100	4,677	4,576	29,418,590	(566,834)	37,369	0	172,883	(75,517)	0	(112,025)	317,244	29,191,710
SOUTHAMPTON	0.2896	2,844	2,713	16,774,451	(650,224)	30,881	0	280	(146,037)	0	(319,913)	164,259	15,853,696
SPOTSYLVANIA	0.3594	23,571	23,149	110,596,197	(1,726,546)	341,277	28,722	(113,634)	(105,042)	0	0	1,127,070	110,148,045
STAFFORD	0.3362	27,861	27,196	127,142,723	(2,758,826)	320,089	0	16,374	(6,318)	0	0	1,323,874	126,037,916
SURRY	0.6956	905	873	3,226,904	(74,021)	26,930	0	492	(84,481)	0	(103,957)	24,460	3,016,327
SUSSEX	0.3213	1,153	1,142	7,543,449	(59,519)	15,240	(26,000)	(2,650)	(1,019)	0	(195,156)	75,412	7,349,757
TAZEWELL	0.2487	6,538	6,341	35,808,302	(965,496)	53,517	0	(5,355)	(65,279)	0	(340,850)	406,150	34,890,990
WARREN	0.4204	5,318	5,340	22,583,314	81,129	92,243	0	(5,560)	4,425	0	0	239,147	22,994,697
WASHINGTON	0.3166	7,211	7,102	36,839,818	(474,542)	86,744	(121,350)	(317)	(81,754)	0	0	389,831	36,638,430
WESTMORELAND	0.5020	1,666	1,626	7,419,993	(142,487)	28,721	0	18,277	(3,805)	0	0	75,695	7,396,394
WISE	0.1885	6,516	6,335	38,746,926	(954,567)	46,720	0	13,441	(38,906)	0	(157,509)	429,516	38,085,621
WYTHE	0.3142	4,136	4,205	21,164,161	310,679	50,270	(52,000)	(7,348)	(54,307)	0	(268,290)	233,700	21,376,866
YORK	0.3727	12,386	12,341	55,073,309	(174,891)	186,877	0	5,714	(239,093)	0	(314,220)	563,418	55,101,114
ALEXANDRIA	0.8000	12,415	11,993	31,593,316	(605,246)	330,693	0	272,634	(113,019)	0	0	235,590	31,713,968
BRISTOL	0.3132	2,151	2,315	13,103,798	788,417	28,623	0	(57,406)	80,617	0	0	145,996	14,090,045
BUENA VISTA	0.1932	1,094	1,084	6,703,072	(60,078)	6,463	26,000	6,377	(123,219)	0	0	77,048	6,635,662
CHARLOTTESVILLE	0.6560	3,648	3,632	17,513,649	(37,493)	111,953	0	(144,672)	54,610	0	(613,531)	113,665	16,998,181
COLONIAL HEIGHTS	0.4428	2,767	2,919	12,009,603	544,081	47,761	0	(5,817)	21,123	0	(114,867)	132,831	12,634,715
COVINGTON	0.2597	819	863	4,710,047	218,505	6,712	0	(993)	5,688	0	0	56,921	4,996,880
DANVILLE	0.2470	6,055	5,984	39,047,939	(358,628)	66,230	0	(64,979)	3,471	0	(147,436)	417,415	38,964,012
FALLS CHURCH	0.8000	2,085	2,107	4,795,769	31,917	68,694	0	(112)	(7,331)	0	0	37,977	4,926,915
FREDERICKSBURG	0.7763	3,069	3,209	7,777,442	228,110	83,586	0	(62,238)	54,175	0	0	65,099	8,146,175
GALAX	0.2695	1,358	1,246	7,262,698	(509,826)	11,140	0	(314)	(58,417)	0	(30,080)	76,318	6,751,519
HAMPTON	0.2690	20,292	20,649	115,900,877	1,717,751	224,420	(112,432)	(36,277)	(733,012)	0	(2,211,614)	1,282,765	116,032,477
HARRISONBURG	0.4133	4,344	4,658	23,284,962	1,224,033	73,143	0	(2,562)	(218,853)	0	(45,832)	249,722	24,564,613
HOPEWELL	0.2285	4,068	3,864	24,203,964	(1,076,459)	28,698	0	19,758	(93,317)	0	(56,600)	261,882	23,287,927
LYNCHBURG	0.3643	8,077	8,149	43,427,521	295,505	133,760	26,977	15,750	(248,304)	0	(862,753)	440,419	43,228,875
MARTINSVILLE	0.2263	2,310	2,201	14,018,992	(562,198)	24,931	0	(25,972)	(103,517)	0	(2,497)	153,567	13,503,305
NEWPORT NEWS	0.2778	27,951	27,806	162,820,013	(687,062)	350,058	(26,000)	(134,055)	(531,660)	0	(2,287,189)	1,709,016	161,213,121
NORFOLK	0.3004	30,076	30,664	177,776,347	2,673,000	368,165	(76,216)	(390,549)	(1,035,320)	0	(4,374,811)	1,855,057	176,795,673
NORTON	0.3042	896	873	4,458,921	(104,227)	9,235	0	1,750	(5,174)	0	0	49,623	4,410,128
PETERSBURG	0.2255	4,046	4,104	25,901,313	833,466	36,620	0	(2,263)	(26,591)	0	(352,291)	308,975	26,699,229

HB 1500 / SB 800, As Introduced: FY 2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Chapter 874 (FY 2012 Base)	Technical Updates						Policy Changes		FY 2012 Estimated Distribution
	2010-2012 Composite Index	FY 2012 Chapter 874 Unadjusted ADM	FY 2012 Governor's Introduced (HB1500/SB800) Projected Unadjusted ADM		Update Student Enrollment Projections (Sept 30th and ADM)	Update Sales Tax Forecast Projected Estimates	Update Incentive Accounts	Update Categorical Accounts	Update Lottery Accounts	Update VPI for Data Correction Between Richmond City vs Richmond County	Reprogram Composite Index Hold Harmless Grants for VRS Rate Increase	Increase Professional VRS Rate by 2.0 Percentage Points and Adjust Accounts	
PORTSMOUTH	0.2497	14,128	13,992	86,937,447	(673,759)	141,254	26,000	101,330	(580,417)	0	(1,909,629)	907,343	84,949,569
RADFORD	0.3251	1,507	1,537	7,606,910	127,975	15,799	0	(1,081)	22,019	0	(197,086)	87,574	7,662,110
RICHMOND CITY	0.4945	20,706	21,362	117,567,346	2,505,942	543,226	(94,256)	(918,862)	165,241	(248,706)	(5,456,849)	1,101,786	115,164,868
ROANOKE CITY	0.3582	11,886	12,106	65,779,724	939,495	177,504	26,000	(109,831)	81,680	0	(706,676)	696,297	66,884,193
STAUNTON	0.4024	2,587	2,502	15,880,121	(325,314)	43,721	(26,000)	(596,578)	(63,957)	0	(147,971)	135,268	14,899,291
SUFFOLK	0.3433	14,113	14,009	75,066,696	(442,519)	203,266	0	7,396	(867,430)	0	(2,100,636)	759,199	72,625,973
VIRGINIA BEACH	0.4060	67,958	69,179	311,822,519	4,566,202	1,202,323	0	(58,786)	(933,082)	0	(7,347,886)	3,154,874	312,406,164
WAYNESBORO	0.3609	2,980	3,166	14,080,034	731,798	43,905	0	1,916	19,830	0	(248,109)	161,210	14,790,584
WILLIAMSBURG	0.8000	795	902	3,455,090	142,145	28,049	26,000	(96,276)	6,482	0	0	14,273	3,575,762
WINCHESTER	0.5125	3,798	3,889	15,900,435	282,556	76,177	0	(23,805)	28,927	0	0	168,942	16,433,232
FAIRFAX CITY	0.8000	2,771	3,147	6,275,858	529,500	89,445	0	0	9,257	0	0	55,676	6,959,736
FRANKLIN CITY	0.3047	1,157	1,157	7,621,426	(3,865)	15,586	0	(5,788)	(90,498)	0	(166,283)	75,150	7,445,728
CHESAPEAKE	0.3465	38,593	38,517	202,040,958	(321,893)	558,865	0	9,642	(1,455,121)	0	(5,506,327)	2,051,318	197,377,443
LEXINGTON	0.4601	625	613	2,617,113	(41,139)	8,364	0	0	(58)	0	(109,480)	27,293	2,502,093
EMPORIA	0.2602	1,052	1,058	6,146,464	36,291	10,149	0	0	(13,855)	0	(7,337)	70,848	6,242,559
SALEM	0.3516	3,900	3,895	17,445,311	(20,676)	48,409	0	5,181	79,912	0	0	192,660	17,750,797
BEDFORD CITY	0.2970	749	828	3,789,507	351,410	8,452	0	0	6,342	0	(38,151)	46,826	4,164,386
POQUOSON	0.3524	2,274	2,261	10,470,741	(53,781)	29,716	0	2,371	(136,892)	0	(240,514)	105,469	10,177,109
MANASSAS CITY	0.4005	6,902	6,921	35,194,802	86,945	98,227	0	(1,234)	535,430	0	0	381,832	36,296,002
MANASSAS PARK	0.3311	2,873	3,056	16,171,777	832,211	28,629	0	(6,945)	168,988	0	0	189,040	17,383,699
COLONIAL BEACH	0.3785	648	543	3,537,961	(504,676)	6,676	0	(1,121)	3,982	0	0	33,560	3,076,382
WEST POINT	0.2668	817	737	4,377,043	(379,953)	6,311	0	0	37,036	0	(63,768)	42,766	4,019,434
TOTAL:		1,223,597	1,216,938	\$5,522,516,311	(\$25,601,407)	\$20,975,607	(\$518,716)	(\$3,843,787)	(\$14,334,964)	(\$175,313)	(\$57,599,803)	\$56,186,201	\$5,497,604,129

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

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2010-2012 Base Budget, Chapter 874	\$33,752,907	\$0	221.00	0.00	\$33,752,907	\$0	221.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$33,752,907	\$0	221.00	0.00	\$33,752,907	\$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								
2010-2012 Base Budget, Chapter 874	\$10,367,464	\$869,754	120.00	10.00	\$10,367,464	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,367,464	\$869,754	120.00	10.00	\$10,367,464	\$869,754	120.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2010-2012 Base Budget, Chapter 874	\$0	\$1,565,003	0.00	11.50	\$0	\$1,565,003	0.00	11.50
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,565,003	0.00	11.50	\$0	\$1,565,003	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2010-2012 Base Budget, Chapter 874	\$7,309,321	\$0	108.00	0.00	\$7,309,321	\$0	108.00	0.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,309,321	\$0	108.00	0.00	\$7,309,321	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2010-2012 Base Budget, Chapter 874	\$3,147,384	\$277,527	16.00	3.00	\$3,147,384	\$277,527	16.00	3.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,147,384	\$277,527	16.00	3.00	\$3,147,384	\$277,527	16.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2010-2012 Base Budget, Chapter 874	\$5,995,667	\$20,000	57.00	0.00	\$5,995,667	\$20,000	57.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,995,667	\$20,000	57.00	0.00	\$5,995,667	\$20,000	57.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2010-2012 Base Budget, Chapter 874	\$114,849	\$0	2.00	0.00	\$114,849	\$0	2.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$114,849	\$0	2.00	0.00	\$114,849	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chesapeake Bay Commission								
2010-2012 Base Budget, Chapter 874	\$231,686	\$0	1.00	0.00	\$231,686	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$231,686	\$0	1.00	0.00	\$231,686	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Disability Commission								
2010-2012 Base Budget, Chapter 874	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$681,718	\$0	6.00	0.00	\$676,718	\$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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$681,718	\$0	6.00	0.00	\$676,718	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2010-2012 Base Budget, Chapter 874	\$205,275	\$0	2.00	0.00	\$205,275	\$0	2.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$205,275	\$0	2.00	0.00	\$205,275	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2010-2012 Base Budget, Chapter 874	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Coal & Energy Commission								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$315,129	\$0	3.00	0.00	\$315,129	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$315,129	\$0	3.00	0.00	\$315,129	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2010-2012 Base Budget, Chapter 874	\$507,228	\$137,434	5.00	4.00	\$507,228	\$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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$507,228	\$137,434	5.00	4.00	\$502,228	\$137,434	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2010-2012 Base Budget, Chapter 874	\$180,459	\$0	1.50	0.00	\$180,459	\$0	1.50	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$180,459	\$0	1.50	0.00	\$180,459	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2010-2012 Base Budget, Chapter 874	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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 1500/SB 800

	FY 2011 Totals				FY 2012 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								
2010-2012 Base Budget, Chapter 874	\$2,000,000	\$600,000	1.00	0.00	\$2,000,000	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,000,000	\$600,000	1.00	0.00	\$2,000,000	\$600,000	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2010-2012 Base Budget, Chapter 874	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Bicentennial of the American War of 1812 Commission								
2010-2012 Base Budget, Chapter 874	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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 Energy and Environment								
2010-2012 Base Budget, Chapter 874	\$15,975	\$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								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$15,975	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2010-2012 Base Budget, Chapter 874	\$3,264,040	\$114,916	36.00	1.00	\$3,264,040	\$114,916	36.00	1.00
Proposed Increases								
Review of BPOL Tax	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,264,040	\$114,916	36.00	1.00	\$3,264,040	\$114,916	36.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2010-2012 Base Budget, Chapter 874	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2010-2012 Base Budget, Chapter 874	(\$24,285)	\$0	0.00	0.00	(\$24,285)	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	(\$24,285)	\$0	0.00	0.00	(\$24,285)	\$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								
2010-12 Base Budget	\$69,012,458	\$3,608,634	579.50	29.50	\$68,986,483	\$3,608,634	579.50	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$69,012,458	\$3,608,634	579.50	29.50	\$68,986,483	\$3,608,634	579.50	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Department								
Supreme Court								
2010-2012 Base Budget, Chapter 874	\$30,946,211	\$10,470,606	138.63	6.00	\$30,946,211	\$10,470,606	138.63	6.00
Proposed Increases								
Increase funding for federal grants	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Study impact of Guardian Ad Litem on Criminal Fund Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
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 Proposed Amendments	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$30,946,211	\$10,720,606	138.63	6.00	\$30,946,211	\$10,720,606	138.63	6.00
Percentage Change	0.00%	2.39%	0.00%	0.00%	0.00%	2.39%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Court of Appeals of Virginia								
2010-2012 Base Budget, Chapter 874	\$8,244,148	\$0	69.13	0.00	\$8,244,148	\$0	69.13	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,244,148	\$0	69.13	0.00	\$8,244,148	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Circuit Courts								
2010-2012 Base Budget, Chapter 874	\$101,265,698	\$5,000	164.00	0.00	\$101,265,698	\$5,000	164.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$101,265,698	\$5,000	164.00	0.00	\$101,265,698	\$5,000	164.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
General District Courts								
2010-2012 Base Budget, Chapter 874	\$91,374,301	\$0	1,018.10	0.00	\$91,374,301	\$0	1,018.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$2,109,746	\$0	0.00	0.00	\$2,109,746	\$0	0.00	0.00
Increase funding for involuntary mental commitments	\$282,591	\$0	0.00	0.00	\$282,591	\$0	0.00	0.00
Total Increases	\$2,392,337	\$0	0.00	0.00	\$2,392,337	\$0	0.00	0.00
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 Proposed Amendments	\$2,392,337	\$0	0.00	0.00	\$2,392,337	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$93,766,638	\$0	1,018.10	0.00	\$93,766,638	\$0	1,018.10	0.00
Percentage Change	2.62%	0.00%	0.00%	0.00%	2.62%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2010-2012 Base Budget, Chapter 874	\$75,236,236	\$0	594.10	0.00	\$75,236,236	\$0	594.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$3,252,625	\$0	0.00	0.00	\$3,252,625	\$0	0.00	0.00
Total Increases	\$3,252,625	\$0	0.00	0.00	\$3,252,625	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$3,252,625	\$0	0.00	0.00	\$3,252,625	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$78,488,861	\$0	594.10	0.00	\$78,488,861	\$0	594.10	0.00
Percentage Change	4.32%	0.00%	0.00%	0.00%	4.32%	0.00%	0.00%	0.00%
Combined District Courts								
2010-2012 Base Budget, Chapter 874	\$21,878,843	\$0	204.55	0.00	\$21,878,843	\$0	204.55	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$21,878,843	\$0	204.55	0.00	\$21,878,843	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Magistrate System								
2010-2012 Base Budget, Chapter 874	\$28,209,548	\$0	446.20	0.00	\$28,209,548	\$0	446.20	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$28,209,548	\$0	446.20	0.00	\$28,209,548	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2010-2012 Base Budget, Chapter 874	\$0	\$1,446,477	0.00	8.00	\$0	\$1,445,622	0.00	8.00
Proposed Increases								
Provide nongeneral fund appropriation authority	\$0	\$20,001	0.00	0.00	\$0	\$21,240	0.00	0.00
Provide funding for bonus	\$0	\$19,069	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$39,070	0.00	0.00	\$0	\$21,240	0.00	0.00
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 Proposed Amendments	\$0	\$39,070	0.00	0.00	\$0	\$21,240	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,485,547	0.00	8.00	\$0	\$1,466,862	0.00	8.00
Percentage Change	0.00%	2.70%	0.00%	0.00%	0.00%	1.47%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Inquiry and Review Commission								
2010-2012 Base Budget, Chapter 874	\$562,917	\$0	3.00	0.00	\$562,917	\$0	3.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$562,917	\$0	3.00	0.00	\$562,917	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2010-2012 Base Budget, Chapter 874	\$42,607,377	\$30,000	540.00	0.00	\$42,607,377	\$30,000	540.00	0.00
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 nongeneral fund appropriation	\$0	(\$3,058)	0.00	0.00	\$0	(\$18,000)	0.00	0.00
Total Decreases	\$0	(\$3,058)	0.00	0.00	\$0	(\$18,000)	0.00	0.00
Total: Governor's Proposed Amendments	\$0	(\$3,058)	0.00	0.00	\$0	(\$18,000)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$42,607,377	\$26,942	540.00	0.00	\$42,607,377	\$12,000	540.00	0.00
Percentage Change	0.00%	-10.19%	0.00%	0.00%	0.00%	-60.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2010-2012 Base Budget, Chapter 874	\$969,254	\$70,000	10.00	0.00	\$969,254	\$70,000	10.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$969,254	\$70,000	10.00	0.00	\$969,254	\$70,000	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2010-2012 Base Budget, Chapter 874	\$2,420,000	\$20,237,630	0.00	89.00	\$2,420,000	\$20,237,630	0.00	89.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Revert balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Proposed Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$2,420,000	\$20,237,630	0.00	89.00	\$2,420,000	\$20,237,630	0.00	89.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account									
2010-2012 Base Budget, Chapter 874		(\$3,022,600)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
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 savings to be generated from judgeship vacancies	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 Proposed Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		(\$3,022,600)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department									
2010-12 Base Budget		\$400,691,933	\$32,259,713	3,187.71	103.00	\$400,691,933	\$32,258,858	3,187.71	103.00
Proposed Amendments									
Total Increases		\$5,644,962	\$289,070	0.00	0.00	\$5,644,962	\$271,240	0.00	0.00
Total Decreases		\$0	(\$3,058)	0.00	0.00	\$0	(\$18,000)	0.00	0.00
Total: Governor's Proposed Amendments		\$5,644,962	\$286,012	0.00	0.00	\$5,644,962	\$253,240	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$406,336,895	\$32,545,725	3,187.71	103.00	\$406,336,895	\$32,512,098	3,187.71	103.00
Percentage Change		1.41%	0.89%	0.00%	0.00%	1.41%	0.79%	0.00%	0.00%
Executive Offices									
Office of the Governor									
2010-2012 Base Budget, Chapter 874		\$4,325,833	\$140,533	37.67	1.33	\$4,325,833	\$140,533	37.67	1.33
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									
Defer discretionary expenses		(\$60,087)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		(\$60,087)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments		(\$60,087)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$4,265,746	\$140,533	37.67	1.33	\$4,325,833	\$140,533	37.67	1.33
Percentage Change		-1.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2010-2012 Base Budget, Chapter 874	\$334,803	\$0	4.00	0.00	\$334,803	\$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
Proposed Decreases								
Defer discretionary expenses	\$0	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$334,803	\$0	4.00	0.00	\$323,803	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-3.29%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2010-2012 Base Budget, Chapter 874	\$19,283,920	\$15,611,514	238.60	77.90	\$19,347,920	\$15,611,514	238.60	77.90
Proposed Increases								
Appropriate additional agency indirect cost funds to support operations	\$0	\$509,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Provide legal support for the 2011 Redistricting Plan	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Total Increases	\$0	\$509,000	2.00	0.00	\$0	\$500,000	2.00	0.00
Proposed Decreases								
Fund grants manager with nongeneral funds	(\$87,100)	\$87,100	0.00	0.00	(\$87,100)	\$87,100	0.00	0.00
Fund support services with nongeneral funds	(\$110,000)	\$110,000	0.00	0.00	\$0	\$0	0.00	0.00
Freeze position for Senior Counsel to the Attorney General	(\$184,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$381,100)	\$197,100	0.00	0.00	(\$87,100)	\$87,100	0.00	0.00
Total: Governor's Proposed Amendments	(\$381,100)	\$706,100	2.00	0.00	(\$87,100)	\$587,100	2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$18,902,820	\$16,317,614	240.60	77.90	\$19,260,820	\$16,198,614	240.60	77.90
Percentage Change	-1.98%	4.52%	0.84%	0.00%	-0.45%	3.76%	0.84%	0.00%
Attorney General - Division of Debt Collection								
2010-2012 Base Budget, Chapter 874	\$0	\$1,899,884	0.00	24.00	\$0	\$1,899,884	0.00	24.00
Proposed Increases								
Replace outdated office computers	\$0	\$33,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$33,000	0.00	0.00	\$0	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$33,000	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,932,884	0.00	24.00	\$0	\$1,899,884	0.00	24.00
Percentage Change	0.00%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2010-2012 Base Budget, Chapter 874	\$1,915,830	\$0	19.00	0.00	\$1,915,830	\$0	19.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,915,830	\$0	19.00	0.00	\$1,915,830	\$0	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention								
2010-2012 Base Budget, Chapter 874	\$0	\$615,909	0.00	3.00	\$0	\$615,909	0.00	3.00
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								
Change funding from federal funds to special funds	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%
Office of Commonwealth Preparedness								
2010-2012 Base Budget, Chapter 874	\$473,958	\$567,418	6.00	3.00	\$473,958	\$567,418	6.00	3.00
Proposed Increases								
Provide support for the Base Realignment and Closure Coordinator position	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$473,958	\$567,418	6.00	3.00	\$473,958	\$767,418	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	35.25%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office								
2010-2012 Base Budget, Chapter 874	\$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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%
Interstate Organization Contributions								
2010-2012 Base Budget, Chapter 874	\$211,349	\$0	0.00	0.00	\$211,349	\$0	0.00	0.00
Proposed Increases								
Increase 2011 appropriation for payment of Southern Governors' Association membership	\$35,005	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$35,005	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate membership for Southern Governors' Association from 2012 forward	\$0	\$0	0.00	0.00	(\$20,439)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$20,439)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$35,005	\$0	0.00	0.00	(\$20,439)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$246,354	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Percentage Change	16.56%	0.00%	0.00%	0.00%	-9.67%	0.00%	0.00%	0.00%
Total: Executive Offices								
2010-12 Base Budget	\$26,545,693	\$18,835,258	305.27	109.23	\$26,609,693	\$18,835,258	305.27	109.23
Proposed Amendments								
Total Increases	\$35,005	\$542,000	2.00	0.00	\$0	\$700,000	2.00	0.00
Total Decreases	(\$441,187)	\$197,100	0.00	0.00	(\$118,539)	\$87,100	0.00	0.00
Total: Governor's Proposed Amendments	(\$406,182)	\$739,100	2.00	0.00	(\$118,539)	\$787,100	2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$26,139,511	\$19,574,358	307.27	109.23	\$26,491,154	\$19,622,358	307.27	109.23
Percentage Change	-1.53%	3.92%	0.66%	0.00%	-0.45%	4.18%	0.66%	0.00%
Administration								
Secretary of Administration								
2010-2012 Base Budget, Chapter 874	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Employment Dispute Resolution								
2010-2012 Base Budget, Chapter 874	\$778,161	\$299,969	10.50	6.50	\$778,161	\$299,969	10.50	6.50
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 hours of wage employees	(\$7,782)	\$0	0.00	0.00	(\$15,562)	\$0	0.00	0.00
Total Decreases	(\$7,782)	\$0	0.00	0.00	(\$15,562)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$7,782)	\$0	0.00	0.00	(\$15,562)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$770,379	\$299,969	10.50	6.50	\$762,599	\$299,969	10.50	6.50
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.00%
Compensation Board								
2010-2012 Base Budget, Chapter 874	\$591,640,951	\$22,229,597	20.00	1.00	\$581,389,682	\$22,229,597	20.00	1.00
Proposed Increases								
Restore sheriffs' funding to replace public safety fee	\$8,300,448	\$0	0.00	0.00	\$8,300,448	\$0	0.00	0.00
Provide funding to support per diem payments to local and regional jails	\$7,406,567	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding and positions for jail expansion projects	\$0	\$0	0.00	0.00	\$1,285,233	\$0	0.00	0.00
Correct language error and redistribute funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct training language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$15,707,015	\$0	0.00	0.00	\$9,585,681	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redistribute retirement and group life insurance rate adjustments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert prior year general fund earmark returned to the agency	(\$14,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce query availability for Local Inmate Data System	\$0	\$0	0.00	0.00	(\$51,922)	\$0	0.00	0.00
Increase recovery of liability insurance and surety bond premiums to 100 percent	\$0	\$0	0.00	0.00	(\$1,676,000)	\$0	0.00	0.00
Reduce clerks' Technology Trust Fund appropriation	\$0	(\$3,474,837)	0.00	0.00	\$0	(\$6,229,597)	0.00	0.00
Total Decreases	(\$14,500)	(\$3,474,837)	0.00	0.00	(\$1,727,922)	(\$6,229,597)	0.00	0.00
Total: Governor's Proposed Amendments	\$15,692,515	(\$3,474,837)	0.00	0.00	\$7,857,759	(\$6,229,597)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$607,333,466	\$18,754,760	20.00	1.00	\$589,247,441	\$16,000,000	20.00	1.00
Percentage Change	2.65%	-15.63%	0.00%	0.00%	1.35%	-28.02%	0.00%	0.00%
Department of General Services								
2010-2012 Base Budget, Chapter 874	\$18,223,053	\$40,582,461	242.00	414.50	\$18,223,053	\$40,582,461	242.00	414.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Purchase warranties to maintain laboratory equipment at the Division of Consolidated Laboratory Services	\$342,122	\$0	0.00	0.00	\$342,122	\$0	0.00	0.00
Reconfigure Division of Consolidated Laboratory Services server room	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Capture proceeds from sale of Abingdon laboratory	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize use of sale proceeds from Powers-Taylor Building	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$342,122	\$0	0.00	0.00	\$542,122	\$0	0.00	0.00
Proposed Decreases								
Improve operational efficiencies in state mail system	\$0	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce personal service costs in director's office	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Redistribute maintenance costs to nongeneral fund	\$0	\$0	0.00	0.00	(\$87,526)	\$87,526	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$172,526)	\$87,526	0.00	0.00
Total: Governor's Proposed Amendments	\$342,122	\$0	0.00	0.00	\$369,596	\$87,526	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$18,565,175	\$40,582,461	242.00	414.50	\$18,592,649	\$40,669,987	242.00	414.50
Percentage Change	1.88%	0.00%	0.00%	0.00%	2.03%	0.22%	0.00%	0.00%
Department of Human Resource Management								
2010-2012 Base Budget, Chapter 874	\$3,866,615	\$7,166,723	48.50	39.50	\$3,738,015	\$7,166,723	48.50	39.50
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								
Insert language regarding the status of financial obligations of Workers' Compensation Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate personnel management information technology system costs to state agencies	\$0	\$0	0.00	0.00	(\$205,000)	\$205,000	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$205,000)	\$205,000	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$205,000)	\$205,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,866,615	\$7,166,723	48.50	39.50	\$3,533,015	\$7,371,723	48.50	39.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-5.48%	2.86%	0.00%	0.00%
Administration of Health Insurance								
2010-2012 Base Budget, Chapter 874	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Human Rights Council								
2010-2012 Base Budget, Chapter 874	\$376,503	\$26,200	4.00	0.00	\$376,503	\$26,200	4.00	0.00
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 personnel costs	(\$3,765)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,765)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$3,765)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$372,738	\$26,200	4.00	0.00	\$376,503	\$26,200	4.00	0.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise								
2010-2012 Base Budget, Chapter 874	\$609,553	\$1,506,868	9.50	18.50	\$545,613	\$1,506,868	9.50	18.50
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 non-personnel costs	\$0	\$0	0.00	0.00	(\$32,737)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$32,737)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$32,737)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$609,553	\$1,506,868	9.50	18.50	\$512,876	\$1,506,868	9.50	18.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-6.00%	0.00%	0.00%	0.00%
State Board of Elections								
2010-2012 Base Budget, Chapter 874	\$9,118,227	\$4,716,250	30.00	7.00	\$8,678,027	\$4,091,250	30.00	7.00
Proposed Increases								
Provide additional funding for Campaign Finance System	\$60,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$60,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer appropriations for Epollbooks between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the printing and distribution of selected election materials	(\$36,846)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce financial assistance to localities for Electoral Board salaries and expenses	\$0	\$0	0.00	0.00	(\$42,446)	\$0	0.00	0.00
Reduce operating costs by charging additional allowable administrative expenses to HAVA Federal Grant	(\$20,000)	\$0	0.00	0.00	(\$56,845)	\$0	0.00	0.00
Reduce financial assistance to localities for General Registrars salaries	\$0	\$0	0.00	0.00	(\$190,982)	\$0	0.00	0.00
Total Decreases	(\$56,846)	\$0	0.00	0.00	(\$290,273)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$3,154	\$0	0.00	0.00	(\$290,273)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,121,381	\$4,716,250	30.00	7.00	\$8,387,754	\$4,091,250	30.00	7.00
Percentage Change	0.03%	0.00%	0.00%	0.00%	-3.34%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Administration								
2010-12 Base Budget	\$625,663,439	\$302,078,068	375.50	487.00	\$614,779,430	\$301,453,068	375.50	487.00
Proposed Amendments								
Total Increases	\$16,109,137	\$0	0.00	0.00	\$10,127,803	\$0	0.00	0.00
Total Decreases	(\$82,893)	(\$3,474,837)	0.00	0.00	(\$2,444,020)	(\$5,937,071)	0.00	0.00
Total: Governor's Proposed Amendments	\$16,026,244	(\$3,474,837)	0.00	0.00	\$7,683,783	(\$5,937,071)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$641,689,683	\$298,603,231	375.50	487.00	\$622,463,213	\$295,515,997	375.50	487.00
Percentage Change	2.56%	-1.15%	0.00%	0.00%	1.25%	-1.97%	0.00%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2010-2012 Base Budget, Chapter 874	\$340,384	\$0	3.00	0.00	\$340,384	\$0	3.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$340,384	\$0	3.00	0.00	\$340,384	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2010-2012 Base Budget, Chapter 874	\$26,711,960	\$30,563,378	310.09	188.91	\$26,666,358	\$30,563,378	310.09	188.91
Proposed Increases								
Increase general fund appropriation to reflect wine liter tax collections	\$278,708	\$0	0.00	0.00	\$278,708	\$0	0.00	0.00
Expand funding for PDR Matching Grants	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Help farmers meet water quality standards and maintain farm profitability	\$0	\$0	0.00	0.00	\$185,962	\$0	2.00	0.00
Meet federal requirements for dairy regulation	\$0	\$0	0.00	0.00	\$78,710	\$0	1.00	0.00
Transfer existing farmland preservation appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$278,708	\$0	0.00	0.00	\$943,380	\$0	3.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reclassify a manager position in the Commissioner's Office	\$0	\$0	0.00	0.00	(\$7,500)	\$0	0.00	0.00
Reduce state support of the Agricultural Statistics Service	\$0	\$0	0.00	0.00	(\$9,883)	\$0	0.00	0.00
Reduce funding for the Wine Distribution Corporation	\$0	\$0	0.00	0.00	(\$13,675)	\$0	0.00	0.00
Eliminate funds for Virginia State Fair	\$0	\$0	0.00	0.00	(\$32,900)	\$0	0.00	0.00
Move the Office of Charitable Gaming	\$0	\$0	0.00	0.00	(\$32,929)	\$0	0.00	0.00
Reduce rent assistance provided to USDA Statistics Service	\$0	\$0	0.00	0.00	(\$44,250)	\$0	0.00	0.00
Use Milk Comm NGFs to support administrative expenses	\$0	\$0	0.00	0.00	(\$56,843)	\$0	0.00	0.00
Eliminate contract with system automation vendor	\$0	\$0	0.00	0.00	(\$62,806)	\$0	0.00	0.00
Transfer administrative position to nongeneral fund support	\$0	\$0	0.00	0.00	(\$81,306)	\$81,306	-1.00	-1.00
Restructure Office of Meat and Poultry Services management positions	\$0	\$0	0.00	0.00	(\$88,245)	\$0	0.00	0.00
Restructure consumer protection enforcement & 2 FTEs to NGF	\$0	\$0	0.00	0.00	(\$133,053)	\$133,053	-2.00	-2.00
Total Decreases	\$0	\$0	0.00	0.00	(\$563,390)	\$214,359	-3.00	-3.00
Total: Governor's Proposed Amendments	\$278,708	\$0	0.00	0.00	\$379,990	\$214,359	0.00	-3.00
HB 1500/SB 800, AS INTRODUCED	\$26,990,668	\$30,563,378	310.09	188.91	\$27,046,348	\$30,777,737	310.09	185.91
Percentage Change	1.04%	0.00%	0.00%	0.00%	1.42%	0.70%	0.00%	-1.59%
Department of Forestry								
2010-2012 Base Budget, Chapter 874	\$13,828,880	\$12,061,492	179.39	112.61	\$13,995,399	\$12,061,492	179.39	112.61
Proposed Increases								
Purchase vehicles	\$0	\$0	0.00	0.00	\$286,719	\$0	0.00	0.00
Capture proceeds from sale of Forestry Building	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$286,719	\$0	0.00	0.00
Proposed Decreases								
Reduce personnel costs	(\$139,954)	\$0	0.00	0.00	(\$279,908)	\$0	-4.00	0.00
Total Decreases	(\$139,954)	\$0	0.00	0.00	(\$279,908)	\$0	-4.00	0.00
Total: Governor's Proposed Amendments	(\$139,954)	\$0	0.00	0.00	\$6,811	\$0	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$13,688,926	\$12,061,492	179.39	112.61	\$14,002,210	\$12,061,492	175.39	112.61
Percentage Change	-1.01%	0.00%	0.00%	0.00%	0.05%	0.00%	-2.23%	0.00%
Virginia Agricultural Council								
2010-2012 Base Budget, Chapter 874	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%
Total: Agriculture and Forestry								
2010-12 Base Budget	\$40,881,224	\$43,115,204	492.48	301.52	\$41,002,141	\$43,115,204	492.48	301.52
Proposed Amendments								
Total Increases	\$278,708	\$0	0.00	0.00	\$1,230,099	\$0	3.00	0.00
Total Decreases	(\$139,954)	\$0	0.00	0.00	(\$843,298)	\$214,359	-7.00	-3.00
Total: Governor's Proposed Amendments	\$138,754	\$0	0.00	0.00	\$386,801	\$214,359	-4.00	-3.00
HB 1500/SB 800, AS INTRODUCED	\$41,019,978	\$43,115,204	492.48	301.52	\$41,388,942	\$43,329,563	488.48	298.52
Percentage Change	0.34%	0.00%	0.00%	0.00%	0.94%	0.50%	-0.81%	-0.99%

Commerce and Trade

Secretary of Commerce and Trade

2010-2012 Base Budget, Chapter 874	\$624,806	\$0	7.00	0.00	\$624,806	\$0	7.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$624,806	\$0	7.00	0.00	\$624,806	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2010-2012 Base Budget, Chapter 874	\$52,995,436	\$475,000	0.00	0.00	\$42,223,436	\$375,000	0.00	0.00
Proposed Increases								
Establish Virginia Research and Technology Investment Fund (VRTIF)	\$0	\$0	0.00	0.00	\$25,000,000	\$0	0.00	0.00
Provide BRAC funding for Oceana	\$0	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Increase funding for the Governor's Motion Picture Opportunity Fund	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Fund Micron Semiconductor Manufacturing Performance Grant	\$0	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Fund Virginia Investment Partnership Grant Program	\$0	\$0	0.00	0.00	\$751,948	\$0	0.00	0.00
Transfer Rolls Royce supplemental training grant to Year 2	(\$3,000,000)	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Total Increases	(\$3,000,000)	\$0	0.00	0.00	\$39,851,948	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove GOF automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding for Project Ignite	\$0	\$0	0.00	0.00	(\$5,800,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$5,800,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$3,000,000)	\$0	0.00	0.00	\$34,051,948	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$49,995,436	\$475,000	0.00	0.00	\$76,275,384	\$375,000	0.00	0.00
Percentage Change	-5.66%	0.00%	0.00%	0.00%	80.65%	0.00%	0.00%	0.00%
Board of Accountancy								
2010-2012 Base Budget, Chapter 874	\$0	\$919,454	0.00	8.00	\$0	\$919,454	0.00	8.00
Proposed Increases								
Increase NGF appropriation	\$0	\$187,563	0.00	0.00	\$0	\$312,451	0.00	0.00
Total Increases	\$0	\$187,563	0.00	0.00	\$0	\$312,451	0.00	0.00
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 Proposed Amendments	\$0	\$187,563	0.00	0.00	\$0	\$312,451	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,107,017	0.00	8.00	\$0	\$1,231,905	0.00	8.00
Percentage Change	0.00%	20.40%	0.00%	0.00%	0.00%	33.98%	0.00%	0.00%
Department of Business Assistance								
2010-2012 Base Budget, Chapter 874	\$14,800,899	\$1,273,998	35.00	7.00	\$10,000,899	\$1,273,998	35.00	7.00
Proposed Increases								
Recapitalize VSBFA programs	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Establish Tourism Revolving Micro Loan Fund	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Restore proposed cuts to agency administrative costs	\$0	\$0	0.00	0.00	\$370,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$7,370,000	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$7,370,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$14,800,899	\$1,273,998	35.00	7.00	\$17,370,899	\$1,273,998	35.00	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	73.69%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2010-2012 Base Budget, Chapter 874	\$38,746,799	\$81,844,840	55.90	51.10	\$38,047,498	\$81,844,840	55.90	51.10

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for industrial site revitalization	\$0	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Provide funds for Fort Monroe Authority	\$0	\$0	0.00	0.00	\$1,926,833	\$0	0.00	0.00
Increase funding for the Virginia Enterprise Zone (EZ) Program	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase funding for the Virginia Main Street Program	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Fund ARC dues increase	\$64,930	\$0	0.00	0.00	\$64,930	\$0	0.00	0.00
Total Increases	\$64,930	\$0	0.00	0.00	\$7,491,763	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Child Service Coordinator Program	\$0	\$0	0.00	0.00	(\$169,547)	\$0	0.00	0.00
Capture discretionary non-personal services savings	(\$200,000)	\$0	0.00	0.00	(\$211,224)	\$0	0.00	0.00
Total Decreases	(\$200,000)	\$0	0.00	0.00	(\$380,771)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$135,070)	\$0	0.00	0.00	\$7,110,992	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$38,611,729	\$81,844,840	55.90	51.10	\$45,158,490	\$81,844,840	55.90	51.10
Percentage Change	-0.35%	0.00%	0.00%	0.00%	18.69%	0.00%	0.00%	0.00%
Department of Labor and Industry								
2010-2012 Base Budget, Chapter 874	\$7,452,863	\$6,315,232	119.31	63.69	\$7,452,863	\$6,315,232	119.31	63.69
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								
Correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Chapter 874, 2010 Appropriation Act, budget reduction	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings related to reduced space requirements	\$0	\$0	0.00	0.00	(\$59,000)	\$0	0.00	0.00
Manage recruitment and related expenses	(\$74,529)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$74,529)	\$0	0.00	0.00	(\$59,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$74,529)	\$0	0.00	0.00	(\$59,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,378,334	\$6,315,232	119.31	63.69	\$7,393,863	\$6,315,232	119.31	63.69
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-0.79%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2010-2012 Base Budget, Chapter 874	\$10,974,669	\$21,784,028	155.62	77.38	\$10,145,181	\$21,784,028	155.62	77.38

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to properly reimburse for the Dominion Power rebate	\$924,934	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding cut in FY 2012 for coal mine safety	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Provide funding for Solar Photovoltaic Incentive Grant	\$0	\$0	0.00	0.00	\$337,500	\$0	0.00	0.00
Transfer GF dollars to support position in the Division of Gas and Oil	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer GF dollars to support a portion of position in Administration	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$924,934	\$0	0.00	0.00	\$1,087,500	\$0	0.00	0.00
Proposed Decreases								
Reduce general fund operating costs	(\$21,197)	\$0	0.00	0.00	(\$10,925)	\$0	0.00	0.00
Transfer state agency energy savings position to NGF	\$0	\$0	0.00	0.00	(\$34,000)	\$34,000	0.00	0.00
Capture savings from vacant IT position	\$0	\$0	0.00	0.00	(\$62,000)	\$0	0.00	0.00
Transfer natural gas position to NGF support	(\$80,255)	\$80,255	0.00	0.00	(\$95,978)	\$95,978	0.00	0.00
Total Decreases	(\$101,452)	\$80,255	0.00	0.00	(\$202,903)	\$129,978	0.00	0.00
Total: Governor's Proposed Amendments	\$823,482	\$80,255	0.00	0.00	\$884,597	\$129,978	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$11,798,151	\$21,864,283	155.62	77.38	\$11,029,778	\$21,914,006	155.62	77.38
Percentage Change	7.50%	0.37%	0.00%	0.00%	8.72%	0.60%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2010-2012 Base Budget, Chapter 874	\$0	\$21,197,545	0.00	202.00	\$0	\$21,220,113	0.00	202.00
Proposed Increases								
Adjust funding for IT costs	\$0	\$0	0.00	0.00	\$0	\$387,734	0.00	0.00
Common Interest Community Management Board projected revenue	\$0	\$0	0.00	0.00	\$0	\$234,172	0.00	0.00
Transfer position and funds between enforcement and administration	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer position and funds between licensing and administration	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$621,906	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$621,906	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$21,197,545	0.00	202.00	\$0	\$21,842,019	0.00	202.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%
Virginia Economic Development Partnership								
2010-2012 Base Budget, Chapter 874	\$19,944,647	\$0	0.00	0.00	\$19,415,259	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore marketing funds	\$0	\$0	0.00	0.00	\$697,997	\$0	0.00	0.00
Fund regional collaboration program	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Increase funding for Virginia Commercial Space Flight Authority	\$0	\$0	0.00	0.00	\$379,095	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,477,092	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for the Virginia National Defense Industrial Authority	\$0	\$0	0.00	0.00	(\$8,066)	\$0	0.00	0.00
Reduce funding for admin and IT	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Capture turnover and vacancy savings	\$0	\$0	0.00	0.00	(\$80,477)	\$0	0.00	0.00
Reduce the Virginia Biotechnology Wet-Laboratory Program	\$0	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$713,543)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$763,549	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$19,944,647	\$0	0.00	0.00	\$20,178,808	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.93%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2010-2012 Base Budget, Chapter 874	\$0	\$1,035,380,375	0.00	865.00	\$0	\$822,580,375	0.00	865.00
Proposed Increases								
Split interest payments due on federal loans between general fund support and agency nongeneral fund balances	\$0	\$0	0.00	0.00	\$8,900,000	\$3,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$8,900,000	\$3,000,000	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$8,900,000	\$3,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,035,380,375	0.00	865.00	\$8,900,000	\$825,580,375	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%
Virginia Racing Commission								
2010-2012 Base Budget, Chapter 874	\$0	\$3,310,644	0.00	10.00	\$0	\$3,310,644	0.00	10.00
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 automatic reappropriation Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce the agency's transfer to GF for FY 2011	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$3,310,644	0.00	10.00	\$0	\$3,310,644	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Tourism Authority								
2010-2012 Base Budget, Chapter 874	\$18,058,765	\$0	0.00	0.00	\$18,058,765	\$0	0.00	0.00
Proposed Increases								
Expand tourism partnership grant fund	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide funds for OpSail Virginia 2012	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for advertising through the "See Virginia First" program	\$0	\$0	0.00	0.00	(\$15,130)	\$0	0.00	0.00
Reduce funding for Virginia Association of Public Television and Radio	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Eliminate funding for advertising through the Outdoor Advertising Association	\$0	\$0	0.00	0.00	(\$85,500)	\$0	0.00	0.00
Reduce funding for radio and television advertising	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$250,630)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$1,749,370	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$18,058,765	\$0	0.00	0.00	\$19,808,135	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	9.69%	0.00%	0.00%	0.00%

Total: Commerce and Trade								
2010-12 Base Budget	\$163,598,884	\$1,172,501,116	372.83	1,284.17	\$145,968,707	\$959,623,684	372.83	1,284.17
Proposed Amendments								
Total Increases	(\$2,010,136)	\$187,563	0.00	0.00	\$68,178,303	\$3,934,357	0.00	0.00
Total Decreases	(\$375,981)	\$80,255	0.00	0.00	(\$7,406,847)	\$129,978	0.00	0.00
Total: Governor's Proposed Amendments	(\$2,386,117)	\$267,818	0.00	0.00	\$60,771,456	\$4,064,335	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$161,212,767	\$1,172,768,934	372.83	1,284.17	\$206,740,163	\$963,688,019	372.83	1,284.17
Percentage Change	-1.46%	0.02%	0.00%	0.00%	41.63%	0.42%	0.00%	0.00%

Education

Secretary of Education

2010-2012 Base Budget, Chapter 874	\$4,738,220	\$0	5.00	0.00	\$4,738,220	\$0	5.00	0.00
Proposed Increases								
New Incentive Grants for College Lab Schools in FY12	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Proposed Decreases								
Begin Two-year Phase Out of Grants to Public Broadcasting	\$0	\$0	0.00	0.00	(\$2,068,540)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,068,540)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$1,468,540)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,738,220	\$0	5.00	0.00	\$3,269,680	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-30.99%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Education - Central Office Operations								
2010-2012 Base Budget, Chapter 874	\$50,158,139	\$66,081,378	141.50	175.50	\$50,155,728	\$66,081,378	141.50	175.50
Proposed Increases								
Additional Funding for VSDB Hampton Campus Closure Costs	\$125,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Career Pathways Program	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$125,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Proposed Decreases								
Eliminate Regional Superintendents Groups Grant	\$0	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Eliminate On-Site PreK Review Funding	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce Administrative Support for Career & Technical Education	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce Copier Costs	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Use NGF for Videoconferencing Costs	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Eliminate Vacant Classified Positions	\$0	\$0	0.00	0.00	(\$248,438)	\$0	-2.50	0.00
Use NGF for Phonological Awareness Literacy Screening & Algebra Readiness Diagnostic Test	(\$200,000)	\$0	0.00	0.00	(\$256,442)	\$0	0.00	0.00
Transfer GF Supported Positions to NGF	(\$199,956)	\$0	-2.00	2.00	(\$303,177)	\$0	-3.00	3.00
Adjust Federal Appropriation	\$0	(\$21,004,000)	0.00	0.00	\$0	(\$21,004,000)	0.00	0.00
Total Decreases	(\$399,956)	(\$21,004,000)	-2.00	2.00	(\$911,057)	(\$21,004,000)	-5.50	3.00
Total: Governor's Proposed Amendments	(\$274,956)	(\$21,004,000)	-2.00	2.00	(\$811,057)	(\$21,004,000)	-5.50	3.00
HB 1500/SB 800, AS INTRODUCED	\$49,883,183	\$45,077,378	139.50	177.50	\$49,344,671	\$45,077,378	136.00	178.50
Percentage Change	-0.55%	-31.79%	-1.41%	1.14%	-1.62%	-31.79%	-3.89%	1.71%
Department of Education - Direct Aid to Public Education								
2010-2012 Base Budget, Chapter 874	\$4,739,288,334	\$1,540,436,627	0.00	0.00	\$4,903,098,078	\$1,400,575,628	0.00	0.00
Proposed Increases								
Policy: Addl \$ to VRS 2% Rate Incr from CI Hold Harmless Grants	\$0	\$0	0.00	0.00	\$53,247,608	\$0	0.00	0.00
Technical: Reforecast Sales Tax Revenue	\$19,518,813	\$0	0.00	0.00	\$20,972,797	\$0	0.00	0.00
Technical: Offset State Fiscal Stabilization Funds w/ GF for SOQ Progs	\$3,431,113	(\$3,431,113)	0.00	0.00	\$0	\$0	0.00	0.00
Policy: New Pilot 'Pay for Performance' Prog in Hard-to-Staff Schools	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Technical: Correct Free & Reduced Lunch Calculation for Petersburg	\$64,815	\$0	0.00	0.00	\$63,572	\$0	0.00	0.00
Technical: Revise Literary Fund Forecast	\$2,000,000	(\$2,000,000)	0.00	0.00	(\$2,000,000)	\$2,000,000	0.00	0.00
Technical: Adjust Lottery Revenue Estimates	\$0	\$0	0.00	0.00	\$0	\$675,000	0.00	0.00
Policy: New Lang to Estimate a 'Balancer' Account for Lottery Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Clarify Allowable Uses of PreK Funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Clarify Use of State Funding Carryforward Authority for Sch Div	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$25,014,741	(\$5,431,113)	0.00	0.00	\$75,283,977	\$2,675,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Technical: Update Natl Bd Certification Tchr Bonus Partic	(\$292,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Update Incentive Programs Costs	(\$453,605)	\$0	0.00	0.00	(\$50,716)	\$0	0.00	0.00
Technical: Update Categorical Programs Costs	(\$3,635,435)	\$0	0.00	0.00	(\$3,846,621)	\$0	0.00	0.00
Technical: Update Composite-Index Hold Harmless Costs	(\$8,355,506)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Transfer GF Progr to Lottery: CI Hold Harmless & Textbooks	(\$19,772,510)	\$0	0.00	0.00	(\$13,182,466)	\$0	0.00	0.00
Technical: Update Standards of Quality (SOQ) Costs	(\$17,257,331)	\$0	0.00	0.00	(\$25,950,026)	\$0	0.00	0.00
Policy: Reprogram CI Hold Harmless Grants to VRS 2% Rate Increase	\$0	\$0	0.00	0.00	(\$57,599,781)	\$0	0.00	0.00
Total Decreases	(\$49,766,887)	\$0	0.00	0.00	(\$100,629,610)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$24,752,146)	(\$5,431,113)	0.00	0.00	(\$25,345,633)	\$2,675,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,714,536,188	\$1,535,005,514	0.00	0.00	\$4,877,752,445	\$1,403,250,628	0.00	0.00
Percentage Change	-0.52%	-0.35%	0.00%	0.00%	-0.52%	0.19%	0.00%	0.00%
Virginia School for Deaf and Blind								
2010-2012 Base Budget, Chapter 874	\$9,015,858	\$1,237,340	180.50	0.00	\$9,015,858	\$1,237,340	180.50	0.00
Proposed Increases								
Addl Maintenance for New & Renovated Buildings	\$50,000	\$0	0.00	0.00	\$55,000	\$0	0.00	0.00
Transfer NGF Appropriation Between Programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$50,000	\$0	0.00	0.00	\$55,000	\$0	0.00	0.00
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 Proposed Amendments	\$50,000	\$0	0.00	0.00	\$55,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,065,858	\$1,237,340	180.50	0.00	\$9,070,858	\$1,237,340	180.50	0.00
Percentage Change	0.55%	0.00%	0.00%	0.00%	0.61%	0.00%	0.00%	0.00%
Total: Department of Education								
2010-12 Base Budget	\$4,803,200,551	\$1,607,755,345	327.00	175.50	\$4,967,007,884	\$1,467,894,346	327.00	175.50
Proposed Amendments								
Total Increases	\$25,189,741	(\$5,431,113)	0.00	0.00	\$76,038,977	\$2,675,000	0.00	0.00
Total Decreases	(\$50,166,843)	(\$21,004,000)	-2.00	2.00	(\$103,609,207)	(\$21,004,000)	-5.50	3.00
Total: Governor's Proposed Amendments	(\$24,977,102)	(\$26,435,113)	-2.00	2.00	(\$27,570,230)	(\$18,329,000)	-5.50	3.00
HB 1500/SB 800, AS INTRODUCED	\$4,778,223,449	\$1,581,320,232	325.00	177.50	\$4,939,437,654	\$1,449,565,346	321.50	178.50
Percentage Change	-0.52%	-1.64%	-0.61%	1.14%	-0.56%	-1.25%	-1.68%	1.71%
State Council of Higher Education for Virginia								
2010-2012 Base Budget, Chapter 874	\$71,785,974	\$9,605,771	30.00	15.00	\$71,785,974	\$9,605,771	30.00	15.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase Tuition Assistance Grant Program (TAG)	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
College Challenge Access Grant	\$0	\$0	0.00	0.00	\$0	\$1,239,024	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,500,000	\$1,239,024	0.00	0.00
Proposed Decreases								
Six Percent Reduction in Operating Support	\$0	\$0	0.00	0.00	(\$222,025)	\$0	-2.00	0.00
70 Percent Reduction to Optometry Grants	(\$22,000)	\$0	0.00	0.00	(\$22,000)	\$0	0.00	0.00
Remove Automatic Reappropriation of TAG Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$22,000)	\$0	0.00	0.00	(\$244,025)	\$0	-2.00	0.00
Total: Governor's Proposed Amendments	(\$22,000)	\$0	0.00	0.00	\$2,255,975	\$1,239,024	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$71,763,974	\$9,605,771	30.00	15.00	\$74,041,949	\$10,844,795	28.00	15.00
Percentage Change	-0.03%	0.00%	0.00%	0.00%	3.14%	12.90%	-6.67%	0.00%
Christopher Newport University								
2010-2012 Base Budget, Chapter 874	\$27,633,676	\$86,483,869	330.96	477.78	\$24,897,959	\$83,924,808	330.96	482.78
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$617,900	0.00	0.00	\$0	\$308,100	0.00	0.00
Revised ARRA Distribution	\$0	\$58,823	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$676,723	0.00	0.00	\$0	\$308,100	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 Proposed Amendments	\$0	\$676,723	0.00	0.00	\$0	\$308,100	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$27,633,676	\$87,160,592	330.96	477.78	\$24,897,959	\$84,232,908	330.96	482.78
Percentage Change	0.00%	0.78%	0.00%	0.00%	0.00%	0.37%	0.00%	0.00%
The College of William and Mary in Virginia								
2010-2012 Base Budget, Chapter 874	\$42,893,893	\$205,291,639	542.66	868.96	\$38,257,252	\$198,588,864	542.66	868.96
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$15,600,000	0.00	0.00	\$0	\$15,600,000	0.00	0.00
Revised ARRA Distribution	\$0	\$59,384	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$15,659,384	0.00	0.00	\$0	\$15,600,000	0.00	0.00
Proposed Decreases								
Adjust NGF for Student Financial Aid	\$0	(\$81,822)	0.00	0.00	\$0	(\$81,822)	0.00	0.00
Total Decreases	\$0	(\$81,822)	0.00	0.00	\$0	(\$81,822)	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$15,577,562	0.00	0.00	\$0	\$15,518,178	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$42,893,893	\$220,869,201	542.66	868.96	\$38,257,252	\$214,107,042	542.66	868.96
Percentage Change	0.00%	7.59%	0.00%	0.00%	0.00%	7.81%	0.00%	0.00%
Richard Bland College								
2010-2012 Base Budget, Chapter 874	\$5,548,440	\$7,281,773	70.43	41.41	\$4,917,703	\$6,528,280	70.43	41.41

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Revised ARRA Distribution	\$0	\$18,833	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$318,833	0.00	0.00	\$0	\$300,000	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 Proposed Amendments	\$0	\$318,833	0.00	0.00	\$0	\$300,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,548,440	\$7,600,606	70.43	41.41	\$4,917,703	\$6,828,280	70.43	41.41
Percentage Change	0.00%	4.38%	0.00%	0.00%	0.00%	4.60%	0.00%	0.00%
Virginia Institute of Marine Science								
2010-2012 Base Budget, Chapter 874	\$18,189,492	\$27,891,590	270.77	99.30	\$16,060,127	\$24,815,247	270.77	99.30
Proposed Increases								
Revised ARRA Distribution	\$0	\$48,751	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$48,751	0.00	0.00	\$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 Proposed Amendments	\$0	\$48,751	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$18,189,492	\$27,940,341	270.77	99.30	\$16,060,127	\$24,815,247	270.77	99.30
Percentage Change	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
George Mason University								
2010-2012 Base Budget, Chapter 874	\$126,973,733	\$594,673,336	1,082.14	2,639.57	\$113,570,801	\$589,278,693	1,082.14	2,659.57
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$17,608,130	0.00	0.00	\$0	\$17,608,130	0.00	0.00
Revised ARRA Distribution	\$0	\$178,993	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$17,787,123	0.00	0.00	\$0	\$17,608,130	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 Proposed Amendments	\$0	\$17,787,123	0.00	0.00	\$0	\$17,608,130	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$126,973,733	\$612,460,459	1,082.14	2,639.57	\$113,570,801	\$606,886,823	1,082.14	2,659.57
Percentage Change	0.00%	2.99%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%
James Madison University								
2010-2012 Base Budget, Chapter 874	\$70,302,701	\$341,145,449	947.33	1,950.99	\$62,761,020	\$338,583,710	947.33	1,958.99

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$12,632,226	0.00	28.00	\$0	\$12,632,226	0.00	28.00
Revised ARRA Distribution	\$0	\$97,594	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust Auxiliary Enterprise Programs	\$0	\$1,980,665	0.00	0.00	\$0	\$1,980,665	0.00	0.00
Total Increases	\$0	\$14,910,485	0.00	28.00	\$0	\$14,812,891	0.00	28.00
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 Proposed Amendments	\$0	\$14,910,485	0.00	28.00	\$0	\$14,812,891	0.00	28.00
HB 1500/SB 800, AS INTRODUCED	\$70,302,701	\$356,055,934	947.33	1,978.99	\$62,761,020	\$353,396,601	947.33	1,986.99
Percentage Change	0.00%	4.37%	0.00%	1.44%	0.00%	4.37%	0.00%	1.43%
Longwood University								
2010-2012 Base Budget, Chapter 874	\$27,378,757	\$74,688,361	272.89	428.67	\$23,795,232	\$71,452,628	274.89	430.67
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$3,131,808	0.00	0.00	\$0	\$3,131,808	0.00	0.00
Revised ARRA Distribution	\$0	\$59,933	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,191,741	0.00	0.00	\$0	\$3,131,808	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 Proposed Amendments	\$0	\$3,191,741	0.00	0.00	\$0	\$3,131,808	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$27,378,757	\$77,880,102	272.89	428.67	\$23,795,232	\$74,584,436	274.89	430.67
Percentage Change	0.00%	4.27%	0.00%	0.00%	0.00%	4.38%	0.00%	0.00%
Norfolk State University								
2010-2012 Base Budget, Chapter 874	\$46,561,794	\$100,295,529	493.70	501.42	\$42,571,119	\$96,625,985	493.70	501.42
Proposed Increases								
Adjust NGF for Ph.D. Program	\$0	\$120,000	0.00	0.00	\$0	\$120,000	0.00	0.00
Revised ARRA Distribution	\$0	\$81,551	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Auxiliary Enterprise Programs	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$2,201,551	0.00	0.00	\$0	\$2,120,000	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 Proposed Amendments	\$0	\$2,201,551	0.00	0.00	\$0	\$2,120,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$46,561,794	\$102,497,080	493.70	501.42	\$42,571,119	\$98,745,985	493.70	501.42
Percentage Change	0.00%	2.20%	0.00%	0.00%	0.00%	2.19%	0.00%	0.00%
Old Dominion University								
2010-2012 Base Budget, Chapter 874	\$107,643,803	\$228,732,966	981.21	1,319.78	\$96,796,298	\$223,303,292	981.21	1,324.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase Base Operating Support	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Establish Distance Learning at Lord Fairfax CC Luray-Page Center	\$0	\$0	0.00	0.00	\$60,527	\$0	0.00	0.00
Revised ARRA Distribution	\$0	\$107,020	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Auxiliary Enterprise Programs	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Total Increases	\$0	\$3,107,020	0.00	0.00	\$5,060,527	\$3,000,000	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 Proposed Amendments	\$0	\$3,107,020	0.00	0.00	\$5,060,527	\$3,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$107,643,803	\$231,839,986	981.21	1,319.78	\$101,856,825	\$226,303,292	981.21	1,324.98
Percentage Change	0.00%	1.36%	0.00%	0.00%	5.23%	1.34%	0.00%	0.00%
Radford University								
2010-2012 Base Budget, Chapter 874	\$49,400,574	\$108,778,001	633.91	756.13	\$43,342,578	\$103,764,239	633.91	756.13
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$4,098,641	0.00	0.00	\$0	\$4,098,641	0.00	0.00
Revised ARRA Distribution	\$0	\$90,297	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$0	0.00	0.00	\$0	\$542,037	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$600,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Total Increases	\$0	\$4,788,938	0.00	0.00	\$0	\$6,140,678	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 Proposed Amendments	\$0	\$4,788,938	0.00	0.00	\$0	\$6,140,678	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$49,400,574	\$113,566,939	633.91	756.13	\$43,342,578	\$109,904,917	633.91	756.13
Percentage Change	0.00%	4.40%	0.00%	0.00%	0.00%	5.92%	0.00%	0.00%
University of Mary Washington								
2010-2012 Base Budget, Chapter 874	\$21,120,740	\$75,878,780	220.66	462.00	\$18,872,629	\$74,687,814	224.66	464.00
Proposed Increases								
Increase Support for Dahlgren Center	\$0	\$0	0.00	0.00	\$1,000,000	\$0	4.00	0.00
Adjust NGF for Tuition and Fees	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Revised ARRA Distribution	\$0	\$77,439	0.00	0.00	\$0	\$0	0.00	0.00
Move Dahlgren Center to New Program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,577,439	0.00	0.00	\$1,000,000	\$1,500,000	4.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$1,577,439	0.00	0.00	\$1,000,000	\$1,500,000	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$21,120,740	\$77,456,219	220.66	462.00	\$19,872,629	\$76,187,814	228.66	464.00
Percentage Change	0.00%	2.08%	0.00%	0.00%	5.30%	2.01%	1.78%	0.00%
University of Virginia-Academic Division								
2010-2012 Base Budget, Chapter 874	\$133,281,114	\$917,504,735	1,307.27	6,226.69	\$118,599,659	\$917,149,018	1,307.27	6,226.69
Proposed Increases								
Revised ARRA Distribution	\$0	\$542,279	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$542,279	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 Proposed Amendments	\$0	\$542,279	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$133,281,114	\$918,047,014	1,307.27	6,226.69	\$118,599,659	\$917,149,018	1,307.27	6,226.69
Percentage Change	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center								
2010-2012 Base Budget, Chapter 874	\$0	\$1,157,028,385	0.00	5,324.22	\$0	\$1,258,104,742	0.00	5,446.22
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								
Establish NGF as Sum Sufficient Appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,157,028,385	0.00	5,324.22	\$0	\$1,258,104,742	0.00	5,446.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise								
2010-2012 Base Budget, Chapter 874	\$13,591,694	\$18,967,397	165.26	121.28	\$12,112,324	\$17,086,260	165.26	121.28
Proposed Increases								
Revised ARRA Distribution	\$0	\$144	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprise Programs	\$0	\$7,640,000	0.00	0.00	\$0	\$7,640,000	0.00	0.00
Adjust NGF Position Levels	\$0	\$0	0.00	0.00	\$0	\$0	0.00	30.00
Total Increases	\$0	\$7,640,144	0.00	0.00	\$0	\$7,640,000	0.00	30.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$7,640,144	0.00	0.00	\$0	\$7,640,000	0.00	30.00
HB 1500/SB 800, AS INTRODUCED	\$13,591,694	\$26,607,541	165.26	121.28	\$12,112,324	\$24,726,260	165.26	151.28
Percentage Change	0.00%	40.28%	0.00%	0.00%	0.00%	44.71%	0.00%	24.74%
Virginia Commonwealth University - Academic Division								
2010-2012 Base Budget, Chapter 874	\$182,950,978	\$722,449,523	1,507.80	3,792.29	\$162,757,953	\$699,288,602	1,507.80	3,792.29
Proposed Increases								
Increase Massey Cancer Center Support	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Adjust NGF for Tuition and Fees	\$0	\$34,350,798	0.00	0.00	\$0	\$17,175,399	0.00	0.00
Revised ARRA Distribution	\$0	\$411,299	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$34,762,097	0.00	0.00	\$5,000,000	\$17,175,399	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 Proposed Amendments	\$0	\$34,762,097	0.00	0.00	\$5,000,000	\$17,175,399	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$182,950,978	\$757,211,620	1,507.80	3,792.29	\$167,757,953	\$716,464,001	1,507.80	3,792.29
Percentage Change	0.00%	4.81%	0.00%	0.00%	3.07%	2.46%	0.00%	0.00%
Virginia Community College System								
2010-2012 Base Budget, Chapter 874	\$370,127,022	\$849,126,377	5,542.57	4,465.58	\$334,726,535	\$804,222,781	5,542.57	4,465.58
Proposed Increases								
Support Non-E & G Non-Credit Courses	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Adjust NGF for Tuition and Fees	\$0	\$85,442,180	0.00	0.00	\$0	\$85,442,180	0.00	0.00
Revised ARRA Distribution	\$0	\$1,095,297	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$105,000,000	0.00	0.00	\$0	\$155,000,000	0.00	0.00
Total Increases	\$0	\$191,537,477	0.00	0.00	\$3,000,000	\$240,442,180	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 Proposed Amendments	\$0	\$191,537,477	0.00	0.00	\$3,000,000	\$240,442,180	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$370,127,022	\$1,040,663,854	5,542.57	4,465.58	\$337,726,535	\$1,044,664,961	5,542.57	4,465.58
Percentage Change	0.00%	22.56%	0.00%	0.00%	0.90%	29.90%	0.00%	0.00%
Virginia Military Institute								
2010-2012 Base Budget, Chapter 874	\$12,196,900	\$48,172,759	185.71	278.06	\$10,839,130	\$46,232,004	185.71	278.06

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$2,300,000	0.00	0.00	\$0	\$2,300,000	0.00	0.00
Revised ARRA Distribution	\$0	\$28,918	0.00	0.00	\$0	\$0	0.00	0.00
Adjusts NGF for Unique Military Activities Program	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust NGF for Auxiliary Enterprise Programs	\$0	\$1,700,000	0.00	0.00	\$0	\$1,700,000	0.00	0.00
Total Increases	\$0	\$4,228,918	0.00	0.00	\$0	\$4,200,000	0.00	0.00
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 Proposed Amendments	\$0	\$4,228,918	0.00	0.00	\$0	\$4,200,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$12,196,900	\$52,401,677	185.71	278.06	\$10,839,130	\$50,432,004	185.71	278.06
Percentage Change	0.00%	8.78%	0.00%	0.00%	0.00%	9.08%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2010-2012 Base Budget, Chapter 874	\$166,174,063	\$813,280,018	1,911.53	4,280.45	\$149,512,591	\$792,667,628	1,911.53	4,283.45
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$24,000,000	0.00	0.00	\$0	\$24,000,000	0.00	0.00
Revised ARRA Distribution	\$0	\$233,127	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Multicultural Program from Financial Aid	\$0	\$0	0.00	0.00	\$221,000	\$0	0.00	0.00
Total Increases	\$0	\$24,233,127	0.00	0.00	\$221,000	\$24,000,000	0.00	0.00
Proposed Decreases								
Transfer Multicultural Program to E & G	\$0	\$0	0.00	0.00	(\$221,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$221,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$24,233,127	0.00	0.00	\$0	\$24,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$166,174,063	\$837,513,145	1,911.53	4,280.45	\$149,512,591	\$816,667,628	1,911.53	4,283.45
Percentage Change	0.00%	2.98%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2010-2012 Base Budget, Chapter 874	\$62,497,469	\$23,296,946	689.94	384.47	\$58,043,444	\$18,540,572	689.94	384.47
Proposed Increases								
Increase Extension Operating Support	\$0	\$0	0.00	0.00	\$494,410	\$0	7.00	0.00
Revised ARRA Distribution	\$0	\$149,399	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$149,399	0.00	0.00	\$494,410	\$0	7.00	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 Proposed Amendments	\$0	\$149,399	0.00	0.00	\$494,410	\$0	7.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$62,497,469	\$23,446,345	689.94	384.47	\$58,537,854	\$18,540,572	696.94	384.47
Percentage Change	0.00%	0.64%	0.00%	0.00%	0.85%	0.00%	1.01%	0.00%
Virginia State University								
2010-2012 Base Budget, Chapter 874	\$35,206,759	\$98,147,378	318.37	454.69	\$32,636,576	\$94,832,982	318.37	454.69

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Revised ARRA Distribution	\$0	\$87,583	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$0	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$0	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Total Increases	\$0	\$87,583	0.00	0.00	\$0	\$2,600,000	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 Proposed Amendments	\$0	\$87,583	0.00	0.00	\$0	\$2,600,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$35,206,759	\$98,234,961	318.37	454.69	\$32,636,576	\$97,432,982	318.37	454.69
Percentage Change	0.00%	0.09%	0.00%	0.00%	0.00%	2.74%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2010-2012 Base Budget, Chapter 874	\$5,104,160	\$5,204,300	30.75	52.00	\$4,580,671	\$5,064,095	30.75	52.00
Proposed Increases								
Increase Operating Support	\$0	\$0	0.00	0.00	\$530,000	\$200,000	0.00	0.00
Revised ARRA Distribution	\$0	\$4,449	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$4,449	0.00	0.00	\$530,000	\$200,000	0.00	0.00
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 Proposed Amendments	\$0	\$4,449	0.00	0.00	\$530,000	\$200,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,104,160	\$5,208,749	30.75	52.00	\$5,110,671	\$5,264,095	30.75	52.00
Percentage Change	0.00%	0.09%	0.00%	0.00%	11.57%	3.95%	0.00%	0.00%
Eastern Virginia Medical School								
2010-2012 Base Budget, Chapter 874	\$16,484,299	\$0	0.00	0.00	\$16,484,299	\$0	0.00	0.00
Proposed Increases								
Increase Operating Support	\$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								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$16,484,299	\$0	0.00	0.00	\$21,484,299	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	30.33%	0.00%	0.00%	0.00%
New College Institute								
2010-2012 Base Budget, Chapter 874	\$1,464,107	\$1,099,646	11.00	2.00	\$1,464,107	\$1,099,446	11.00	2.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,464,107	\$1,099,646	11.00	2.00	\$1,464,107	\$1,099,446	11.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2010-2012 Base Budget, Chapter 874	\$5,525,061	\$0	0.00	0.00	\$5,525,061	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,525,061	\$0	0.00	0.00	\$5,525,061	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2010-2012 Base Budget, Chapter 874	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2010-2012 Base Budget, Chapter 874	\$1,930,643	\$1,070,412	14.80	13.00	\$1,930,643	\$1,070,412	14.80	13.00
Proposed Increases								
Adjust NGF Position Levels	\$0	\$0	0.00	0.00	\$0	\$980,000	0.00	11.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$980,000	0.00	11.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$980,000	0.00	11.00
HB 1500/SB 800, AS INTRODUCED	\$1,930,643	\$1,070,412	14.80	13.00	\$1,930,643	\$2,050,412	14.80	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	91.55%	0.00%	84.62%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2010-2012 Base Budget, Chapter 874	\$1,804,919	\$7,185,564	29.00	4.00	\$1,804,919	\$7,185,564	29.00	4.00
Proposed Increases								
Renovate Retention Pond	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$250,000	\$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 Proposed Amendments	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,054,919	\$7,185,564	29.00	4.00	\$1,804,919	\$7,185,564	29.00	4.00
Percentage Change	13.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2010-2012 Base Budget, Chapter 874	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
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	(\$11,499)	\$0	0.00	0.00	(\$11,499)	\$0	0.00	0.00
Total Decreases	(\$11,499)	\$0	0.00	0.00	(\$11,499)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$11,499)	\$0	0.00	0.00	(\$11,499)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,138,392	\$0	0.00	0.00	\$1,138,392	\$0	0.00	0.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-1.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2010-2012 Base Budget, Chapter 874	\$3,510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2010-2012 Base Budget, Chapter 874	\$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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%
Higher Education Tuition Moderation Incentive Fund								
2010-2012 Base Budget, Chapter 874	\$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								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-12 Base Budget	\$1,629,554,552	\$6,523,280,504	17,590.66	34,959.74	\$1,471,428,391	\$6,483,703,437	17,596.66	35,126.94
Proposed Amendments								
Total Increases	\$250,000	\$327,453,461	0.00	28.00	\$22,805,937	\$362,998,210	11.00	69.00
Total Decreases	(\$33,499)	(\$81,822)	0.00	0.00	(\$476,524)	(\$81,822)	-2.00	0.00
Total: Governor's Proposed Amendments	\$216,501	\$327,371,639	0.00	28.00	\$22,329,413	\$362,916,388	9.00	69.00
HB 1500/SB 800, AS INTRODUCED	\$1,629,771,053	\$6,850,652,143	17,590.66	34,987.74	\$1,493,757,804	\$6,846,619,825	17,605.66	35,195.94
Percentage Change	0.01%	5.02%	0.00%	0.08%	1.52%	5.60%	0.05%	0.20%
Frontier Culture Museum of Virginia								
2010-2012 Base Budget, Chapter 874	\$1,353,923	\$536,293	22.50	15.00	\$1,353,923	\$536,293	22.50	15.00
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								
Adjust NGF Appropriation.	\$0	(\$90,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$90,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	(\$90,000)	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,353,923	\$446,293	22.50	15.00	\$1,353,923	\$536,293	22.50	15.00
Percentage Change	0.00%	-16.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gunston Hall								
2010-2012 Base Budget, Chapter 874	\$489,039	\$264,699	8.00	3.00	\$489,039	\$264,699	8.00	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Energy Use	(\$4,890)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$4,890)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$4,890)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$484,149	\$264,699	8.00	3.00	\$489,039	\$264,699	8.00	3.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2010-2012 Base Budget, Chapter 874	\$6,378,337	\$8,686,598	95.00	85.00	\$6,178,337	\$8,686,598	95.00	85.00
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								
Reduction in Operating Support	(\$61,783)	\$0	0.00	0.00	(\$148,578)	\$56,323	0.00	0.00
Total Decreases	(\$61,783)	\$0	0.00	0.00	(\$148,578)	\$56,323	0.00	0.00
Total: Governor's Proposed Amendments	(\$61,783)	\$0	0.00	0.00	(\$148,578)	\$56,323	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,316,554	\$8,686,598	95.00	85.00	\$6,029,759	\$8,742,921	95.00	85.00
Percentage Change	-0.97%	0.00%	0.00%	0.00%	-2.40%	0.65%	0.00%	0.00%
The Library of Virginia								
2010-2012 Base Budget, Chapter 874	\$26,806,628	\$10,460,875	137.00	63.00	\$26,269,628	\$10,452,347	137.00	63.00
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								
Reduction in Operating Support	\$0	\$0	0.00	0.00	(\$140,328)	\$38,791	-0.91	0.91
Total Decreases	\$0	\$0	0.00	0.00	(\$140,328)	\$38,791	-0.91	0.91
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$140,328)	\$38,791	-0.91	0.91
HB 1500/SB 800, AS INTRODUCED	\$26,806,628	\$10,460,875	137.00	63.00	\$26,129,300	\$10,491,138	136.09	63.91
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.53%	0.37%	-0.66%	1.44%
The Science Museum of Virginia								
2010-2012 Base Budget, Chapter 874	\$4,633,555	\$6,251,366	39.50	52.50	\$4,633,555	\$6,251,366	39.50	52.50
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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduction in Operating Support	\$0	\$0	0.00	0.00	(\$92,671)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$92,671)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$92,671)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,633,555	\$6,251,366	39.50	52.50	\$4,540,884	\$6,251,366	39.50	52.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts								
2010-2012 Base Budget, Chapter 874	\$3,794,813	\$863,373	5.00	0.00	\$3,794,813	\$863,373	5.00	0.00
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								
Reduction for Grants to Nonstate Entities	\$0	\$0	0.00	0.00	(\$75,896)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$75,896)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$75,896)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,794,813	\$863,373	5.00	0.00	\$3,718,917	\$863,373	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2010-2012 Base Budget, Chapter 874	\$9,931,301	\$12,459,876	130.50	58.00	\$9,931,301	\$13,003,395	133.50	58.00
Proposed Increases								
Adjust NGF to Reflect Enterprise Revenues	\$0	\$0	0.00	0.00	\$0	\$4,325,562	-11.50	11.50
Increase NGF for the Picasso Exhibition	\$0	\$4,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF Position Levels	\$0	\$0	0.00	0.00	\$0	\$0	0.00	11.50
Total Increases	\$0	\$4,000,000	0.00	0.00	\$0	\$4,325,562	-11.50	23.00
Proposed Decreases								
Reduction in Operating Support	(\$32,200)	\$0	0.00	0.00	(\$131,220)	\$0	0.00	0.00
Total Decreases	(\$32,200)	\$0	0.00	0.00	(\$131,220)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$32,200)	\$4,000,000	0.00	0.00	(\$131,220)	\$4,325,562	-11.50	23.00
HB 1500/SB 800, AS INTRODUCED	\$9,899,101	\$16,459,876	130.50	58.00	\$9,800,081	\$17,328,957	122.00	81.00
Percentage Change	-0.32%	32.10%	0.00%	0.00%	-1.32%	33.26%	-8.61%	39.66%
Total: Other Education								
2010-12 Base Budget	\$53,387,596	\$39,523,080	437.50	276.50	\$52,650,596	\$40,058,071	440.50	276.50
Proposed Amendments								
Total Increases	\$0	\$4,000,000	0.00	0.00	\$0	\$4,325,562	-11.50	23.00
Total Decreases	(\$98,873)	(\$90,000)	0.00	0.00	(\$588,693)	\$95,114	-0.91	0.91
Total: Governor's Proposed Amendments	(\$98,873)	\$3,910,000	0.00	0.00	(\$588,693)	\$4,420,676	-12.41	23.91
HB 1500/SB 800, AS INTRODUCED	\$53,288,723	\$43,433,080	437.50	276.50	\$52,061,903	\$44,478,747	428.09	300.41
Percentage Change	-0.19%	9.89%	0.00%	0.00%	-1.12%	11.04%	-2.82%	8.65%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Education								
2010-12 Base Budget	\$6,486,142,699	\$8,170,558,929	18,355.16	35,411.74	\$6,491,086,871	\$7,991,655,854	18,364.16	35,578.94
Proposed Amendments								
Total Increases	\$25,439,741	\$326,022,348	0.00	28.00	\$98,844,914	\$369,998,772	-0.50	92.00
Total Decreases	(\$50,299,215)	(\$21,175,822)	-2.00	2.00	(\$104,674,424)	(\$20,990,708)	-8.41	3.91
Total: Governor's Proposed Amendments	(\$24,859,474)	\$304,846,526	-2.00	30.00	(\$5,829,510)	\$349,008,064	-8.91	95.91
HB 1500/SB 800, AS INTRODUCED	\$6,461,283,225	\$8,475,405,455	18,353.16	35,441.74	\$6,485,257,361	\$8,340,663,918	18,355.25	35,674.85
Percentage Change	-0.38%	3.73%	-0.01%	0.08%	-0.09%	4.37%	-0.05%	0.27%

Finance

Secretary of Finance

2010-2012 Base Budget, Chapter 874	\$420,423	\$0	4.00	0.00	\$420,423	\$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
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$420,423	\$0	4.00	0.00	\$420,423	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Accounts

2010-2012 Base Budget, Chapter 874	\$10,202,594	\$1,648,830	102.00	22.00	\$10,202,594	\$1,648,830	102.00	22.00
Proposed Increases								
Transfer the sum sufficient appropriation for the Payroll Service Bureau to the correct fund detail	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Establish an internal service fund for the recovery of costs associated with Enterprise Applications	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture turnover and vacancy savings		(\$102,026)	0.00	0.00	\$0	\$0	0.00	0.00
Implement service charges for mandated services		\$0	0.00	0.00	(\$204,052)	\$204,052	0.00	0.00
Total Decreases	(\$102,026)	\$0	0.00	0.00	(\$204,052)	\$204,052	0.00	0.00
Total: Governor's Proposed Amendments	(\$102,026)	\$0	0.00	0.00	(\$204,052)	\$204,052	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,100,568	\$1,648,830	102.00	22.00	\$9,998,542	\$1,852,882	102.00	22.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-2.00%	12.38%	0.00%	0.00%

Department of Accounts Transfer Payments

2010-2012 Base Budget, Chapter 874	\$986,405,000	\$31,299,518	0.00	0.00	\$1,060,504,000	\$31,299,518	0.00	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase the nongeneral fund appropriation for the state employee flexible benefits program	\$0	\$0	0.00	0.00	\$0	\$5,363,868	0.00	0.00
Correct fund detail for the Line of Duty program benefits	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$5,363,868	0.00	0.00
Proposed Decreases								
Provide language to authorize use of anticipated mandatory deposit for unfunded federal mandates or emergency disaster declarations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide language authorizing the State Comptroller to request a medical eligibility review of Line of Duty claims	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Line of Duty language to authorize collection of administrative expenses from nonparticipating localities and clarify terms of the loan from the Group Life fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert 24 Month Inactive NGF Balances to the General Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduces interest collected on nongeneral fund accounts to reflect revised interest rates	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$5,363,868	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$986,405,000	\$31,299,518	0.00	0.00	\$1,060,504,000	\$36,663,386	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	17.14%	0.00%	0.00%
Department of Planning and Budget								
2010-2012 Base Budget, Chapter 874	\$6,730,312	\$250,000	67.00	2.00	\$6,619,909	\$250,000	67.00	2.00
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 funds for recently vacated position	(\$40,746)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$40,746)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$40,746)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,689,566	\$250,000	67.00	2.00	\$6,619,909	\$250,000	67.00	2.00
Percentage Change	-0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Taxation								
2010-2012 Base Budget, Chapter 874	\$80,916,838	\$79,095,742	959.50	37.00	\$80,732,999	\$80,095,742	959.50	37.00
Proposed Increases								
Provide funds for rent for tax processing facility	\$0	\$0	0.00	0.00	\$975,728	\$0	0.00	0.00
Move to tax processing facility	\$0	\$0	0.00	0.00	\$240,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,215,728	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Tax credits - Jobs Commission	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust transfers in Section 3-1.01 D and E	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify filing requirement language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary communications equipment	(\$1,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce wage staff in warehouse and processing	\$0	\$0	0.00	0.00	(\$55,000)	\$0	0.00	0.00
Reduce the use of private security	(\$75,103)	\$0	0.00	0.00	(\$94,208)	\$0	0.00	0.00
Mandate electronic filing requirement for withholding tax	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce the amount of office space occupied by the Department of Taxation	\$0	\$0	0.00	0.00	(\$190,324)	\$0	0.00	0.00
Eliminate annual mailing of individual tax forms and instructions	\$0	\$0	0.00	0.00	(\$389,000)	\$0	0.00	0.00
Reduce personnel within the Department of Taxation	(\$169,621)	\$0	-4.00	0.00	(\$330,556)	\$0	-4.00	0.00
Reduce disaster recovery costs	\$0	\$0	0.00	0.00	(\$829,936)	\$0	0.00	0.00
Decrease reliance on information technology consultants	(\$327,633)	\$0	0.00	0.00	(\$1,049,923)	\$0	0.00	0.00
Total Decreases	(\$573,357)	\$0	-4.00	0.00	(\$3,043,947)	\$0	-4.00	0.00
Total: Governor's Proposed Amendments	(\$573,357)	\$0	-4.00	0.00	(\$1,828,219)	\$0	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$80,343,481	\$79,095,742	955.50	37.00	\$78,904,780	\$80,095,742	955.50	37.00
Percentage Change	-0.71%	0.00%	-0.42%	0.00%	-2.26%	0.00%	-0.42%	0.00%
Department of the Treasury								
2010-2012 Base Budget, Chapter 874	\$8,013,421	\$10,093,724	38.50	82.50	\$8,013,421	\$10,106,605	38.50	82.50
Proposed Increases								
Address increased workload in unclaimed property	\$0	\$57,071	0.00	0.00	\$0	\$214,984	0.00	0.00
Enhance unclaimed property and risk management systems	\$0	\$52,800	0.00	0.00	\$0	\$211,200	0.00	0.00
Increase the nongeneral fund appropriation to address costs under the new information technology rate structure	\$0	\$118,000	0.00	0.00	\$0	\$118,000	0.00	0.00
Increase appropriation for insurance collateral safekeeping	\$0	\$95,749	0.00	0.00	\$0	\$101,334	0.00	0.00
Change the estimated amount of management fees charged to nongeneral fund accounts by the State Treasurer in Section 3-1.01, item H 1	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change amount of reimbursement to Treasury from VRS for postage fees in Section 3-1.01, A.1., item 6	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$323,620	0.00	0.00	\$0	\$645,518	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Modify estimate of general fund transfer from excess 9(c) sinking fund balances in Section 3-3.02	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce costs of electronic communications	\$0	\$0	0.00	0.00	(\$23,888)	\$0	0.00	0.00
Renegotiate banking services contracts	\$0	\$0	0.00	0.00	(\$112,492)	\$0	0.00	0.00
Capture savings from the decline in check volume	(\$80,134)	\$0	0.00	0.00	(\$80,134)	\$0	0.00	0.00
Total Decreases	(\$80,134)	\$0	0.00	0.00	(\$216,514)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$80,134)	\$323,620	0.00	0.00	(\$216,514)	\$645,518	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,933,287	\$10,417,344	38.50	82.50	\$7,796,907	\$10,752,123	38.50	82.50
Percentage Change	-1.00%	3.21%	0.00%	0.00%	-2.70%	6.39%	0.00%	0.00%
Treasury Board								
2010-2012 Base Budget, Chapter 874								
	\$553,996,931	\$28,477,248	0.00	0.00	\$593,568,951	\$28,476,380	0.00	0.00
Proposed Increases								
Fund Debt Service Requirements	\$0	\$0	0.00	0.00	\$10,464,605	\$0	0.00	0.00
Adjust NGF for Build America Bonds	\$0	\$0	0.00	0.00	\$0	\$21,102,034	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$10,464,605	\$21,102,034	0.00	0.00
Proposed Decreases								
Debt Service Savings	(\$11,593,216)	\$0	0.00	0.00	(\$20,178,991)	\$0	0.00	0.00
Add \$3.1 Million for Eastern Shore Regional Jail	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$11,593,216)	\$0	0.00	0.00	(\$20,178,991)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$11,593,216)	\$0	0.00	0.00	(\$9,714,386)	\$21,102,034	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$542,403,715	\$28,477,248	0.00	0.00	\$583,854,565	\$49,578,414	0.00	0.00
Percentage Change	-2.09%	0.00%	0.00%	0.00%	-1.64%	74.10%	0.00%	0.00%
Total: Finance								
2010-12 Base Budget	\$1,646,685,519	\$150,865,062	1,171.00	143.50	\$1,760,062,297	\$151,877,075	1,171.00	143.50
Proposed Amendments								
Total Increases	\$0	\$323,620	0.00	0.00	\$11,680,333	\$27,111,420	0.00	0.00
Total Decreases	(\$12,389,479)	\$0	-4.00	0.00	(\$23,643,504)	\$204,052	-4.00	0.00
Total: Governor's Proposed Amendments	(\$12,389,479)	\$323,620	-4.00	0.00	(\$11,963,171)	\$27,315,472	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,634,296,040	\$151,188,682	1,167.00	143.50	\$1,748,099,126	\$179,192,547	1,167.00	143.50
Percentage Change	-0.75%	0.21%	-0.34%	0.00%	-0.68%	17.99%	-0.34%	0.00%
Health and Human Resources								
Secretary of Health & Human Resources								
2010-2012 Base Budget, Chapter 874								
	\$1,534,700	\$0	5.00	0.00	\$1,534,700	\$0	5.00	0.00
Proposed Increases								
Fund operational and programmatic review of HHR agencies	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate reporting 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,534,700	\$0	5.00	0.00	\$2,884,700	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	87.97%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families								
2010-2012 Base Budget, Chapter 874	\$272,234,333	\$57,608,887	0.00	0.00	\$274,000,867	\$52,607,746	0.00	0.00
Proposed Increases								
Examine billing system change	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove automatic reappropriation language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Utilization of services	(\$1,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase local share for services in the public schools	\$0	\$0	0.00	0.00	(\$3,940,052)	\$0	0.00	0.00
Eliminate non-mandated services	\$0	\$0	0.00	0.00	(\$5,000,000)	\$0	0.00	0.00
Increase local share for Therapeutic Foster Care	\$0	\$0	0.00	0.00	(\$7,500,000)	\$0	0.00	0.00
Total Decreases	(\$1,000,000)	\$0	0.00	0.00	(\$16,440,052)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$1,000,000)	\$0	0.00	0.00	(\$16,440,052)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$271,234,333	\$57,608,887	0.00	0.00	\$257,560,815	\$52,607,746	0.00	0.00
Percentage Change	-0.37%	0.00%	0.00%	0.00%	-6.00%	0.00%	0.00%	0.00%
Department for the Aging								
2010-2012 Base Budget, Chapter 874	\$16,919,786	\$34,486,632	12.00	14.00	\$16,919,786	\$34,486,632	11.00	14.00
Proposed Increases								
Increase federal appropriation to reflect additional grant awards	\$0	\$2,400,000	0.00	0.00	\$0	\$2,400,000	0.00	0.00
Total Increases	\$0	\$2,400,000	0.00	0.00	\$0	\$2,400,000	0.00	0.00
Proposed Decreases								
Savings from administrative reductions and vacant positions	(\$135,549)	\$0	0.00	0.00	(\$27,551)	\$0	0.00	0.00
Capture funding in respite care initiative program	(\$33,649)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for pass-through grants	(\$62,748)	\$0	0.00	0.00	(\$156,236)	\$0	0.00	0.00
Total Decreases	(\$231,946)	\$0	0.00	0.00	(\$183,787)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$231,946)	\$2,400,000	0.00	0.00	(\$183,787)	\$2,400,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$16,687,840	\$36,886,632	12.00	14.00	\$16,735,999	\$36,886,632	11.00	14.00
Percentage Change	-1.37%	6.96%	0.00%	0.00%	-1.09%	6.96%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2010-2012 Base Budget, Chapter 874	\$840,901	\$14,823,149	10.50	3.50	\$840,901	\$14,823,149	10.50	3.50
Proposed Increases								
Modify employment language for the Norton Relay Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$840,901	\$14,823,149	10.50	3.50	\$840,901	\$14,823,149	10.50	3.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2010-2012 Base Budget, Chapter 874	\$150,892,089	\$416,972,055	1,554.22	2,058.78	\$146,701,940	\$416,842,786	1,554.22	2,058.78
Proposed Increases								
Fund AIDS Drug Assistance Program	\$3,600,000	\$0	0.00	0.00	\$3,600,000	\$0	0.00	0.00
Restore funding for the Office of the Chief Medical Examiner	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Expand access to Plan First Family Planning Waiver	\$0	\$0	0.00	0.00	\$500,000	\$0	1.00	0.00
Nonstate Agency grant to Operation Smile	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Expand the State Abstinence Education grant program	\$0	\$0	0.00	0.00	\$382,688	\$507,285	0.00	0.00
Restore funding for Shellfish Sanitation	\$0	\$0	0.00	0.00	\$150,150	\$0	0.00	0.00
Restore funding for the Marina Program	\$0	\$0	0.00	0.00	\$64,250	\$0	0.00	0.00
Fund for Lyme Disease Task Force	\$0	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Increase NGF for the Commonwealth Health Information Management and Exchange System Grant	\$0	\$0	0.00	0.00	\$0	\$4,026,923	0.00	0.00
Fund the Office of Licensure and Certification with an Increase in Fees	\$0	\$0	0.00	0.00	\$0	\$604,415	0.00	0.00
Add NGF for the Maternal, Infant, and Early Childhood Home Visiting grant program	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	0.00
Add NGF for the HRSA First Time Motherhood/New Parent Initiative	\$0	\$0	0.00	0.00	\$0	\$370,938	0.00	0.00
Add NGF for the CDC Epidemiology and Laboratory Capacity Grant	\$0	\$0	0.00	0.00	\$0	\$320,737	0.00	0.00
Add NGF for the Infrastructure Improvement Grant	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	0.00
Add NGF for Office of Environmental Health improvements to onsite sewage systems	\$0	\$114,625	0.00	0.00	\$0	\$109,158	0.00	0.00
Add NGF for new federal National Office of Minority Health grant program	\$0	\$0	0.00	0.00	\$0	\$140,000	0.00	0.00
Transfer one full-time position from VITA to VDH	\$0	\$0	0.00	0.00	\$0	\$0	0.00	1.00
Provide additional positions to address workload increases and support federal grants	\$0	\$0	0.00	0.00	\$0	\$0	0.00	65.00
Remove language requiring automatic reappropriation of funds in nursing scholarship and loan repayment program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,600,000	\$114,625	0.00	0.00	\$7,712,088	\$6,879,456	1.00	66.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Supplant GF for hearings officer position with NGF from Emergency Medical Services	\$0	\$0	0.00	0.00	(\$128,166)	\$0	0.00	0.00
Supplant GF for dental program activities with Maternal and Child Health Block Grant funds	\$0	\$0	0.00	0.00	(\$715,504)	\$0	0.00	0.00
Reduce GF match for Maternal and Child Health Block Grant	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Administrative reductions and efficiencies	(\$1,467,020)	\$0	0.00	0.00	(\$1,467,020)	\$0	0.00	0.00
Reduce NGF in Community Health Services	\$0	\$0	0.00	0.00	\$0	(\$3,000,000)	0.00	0.00
Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund appropriation within Administrative and Support Services to where expenditures occur	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct nongeneral fund appropriation in the department's base budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral appropriation to the correct fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to Radiological Health and Safety Regulation to support X-ray inspection and registration activities	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer GF appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to Bedding and Upholstery Inspection to meet increased program operational costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to Anatomical Services to offset program expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to Radiological Health and Safety Regulation to meet program operating costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer available NGF to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to State Health Services to meet the increased need for child restraint safety seats	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,467,020)	\$0	0.00	0.00	(\$3,310,690)	(\$3,000,000)	0.00	0.00
Total: Governor's Proposed Amendments	\$2,132,980	\$114,625	0.00	0.00	\$4,401,398	\$3,879,456	1.00	66.00
HB 1500/SB 800, AS INTRODUCED	\$153,025,069	\$417,086,680	1,554.22	2,058.78	\$151,103,338	\$420,722,242	1,555.22	2,124.78
Percentage Change	1.41%	0.03%	0.00%	0.00%	3.00%	0.93%	0.06%	3.21%
Department of Health Professions								
2010-2012 Base Budget, Chapter 874	\$0	\$27,380,877	0.00	215.00	\$0	\$27,380,877	0.00	215.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$27,380,877	0.00	215.00	\$0	\$27,380,877	0.00	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services								
2010-2012 Base Budget, Chapter 874	\$2,821,482,130	\$4,188,407,318	169.02	190.98	\$3,390,184,569	\$3,955,031,271	169.02	190.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Medicaid utilization and cost increases	(\$87,589,667)	\$376,592,668	0.00	0.00	\$157,125,589	\$135,211,809	0.00	0.00
Virginia Health Care Fund	\$9,958,176	(\$9,958,176)	0.00	0.00	\$345,982	(\$345,982)	0.00	0.00
Add 275 Intellectual Disability Waiver slots	\$0	\$0	0.00	0.00	\$9,800,000	\$9,800,000	0.00	0.00
Mitigate nursing facility operating rate reduction	\$0	\$0	0.00	0.00	\$5,000,000	\$5,000,000	0.00	0.00
Health information technology initiative	\$1,140,895	\$3,955,398	0.20	1.80	\$3,490,580	\$23,828,496	0.40	3.60
Fund Medicaid Provider Incentive Program	\$442,350	\$3,981,150	0.00	0.00	\$821,343	\$7,392,091	0.20	1.80
Fund Mandated Updates to the Medicaid Management Information System	\$501,624	\$4,514,611	0.10	0.90	\$618,904	\$5,570,140	0.20	1.80
Enhance reimbursement for high-volume freestanding children's hospitals	\$0	\$0	0.00	0.00	\$1,000,000	\$1,000,000	0.00	0.00
Outsource provider and recipient call center	\$224,072	\$224,072	0.00	0.00	\$470,728	\$470,728	-8.00	-8.00
Fund costs to handle increased appeals	\$0	\$0	0.00	0.00	\$614,538	\$614,538	4.50	4.50
Fund administrative cost of the Virginia Health Reform Initiative	\$62,500	\$62,500	0.00	0.00	\$187,500	\$187,500	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) program caseload and costs	(\$9,442,338)	(\$17,535,269)	0.00	0.00	\$9,679,852	\$18,067,368	0.00	0.00
Recovery Audit Contractor Program	\$0	\$0	0.00	0.00	\$124,302	\$124,302	1.00	1.00
Authorize emergency regulations to change service documentation requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize emergency regulatory authority to modify Client Medical Management program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change frequency of pharmacy committee meetings and reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize regulatory revisions regarding payment rate for pre-authorized or emergency care provided by out-of-network providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement new quality models for certain children's mental health services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate or modify language regarding the use of extended FMAP funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Mandate electronic claims submission and payment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide authority to authorize a new pharmacy pricing methodology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify EDCD waiver to include residential settings as a provider of respite care	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish a new targeted case management service for children enrolled in early intervention program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	(\$84,702,388)	\$361,836,954	0.30	2.70	\$189,279,318	\$206,920,990	-1.70	4.70

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate the pharmacy dose fee for Medicaid nursing home residents	\$0	\$0	0.00	0.00	(\$323,708)	(\$323,708)	0.00	0.00
Reduce rates for community-based residential behavioral services for children	\$0	\$0	0.00	0.00	(\$357,406)	(\$357,406)	0.00	0.00
Increase audits and data mining activities	\$0	\$0	0.00	0.00	(\$692,684)	(\$692,684)	0.50	0.50
Reduce pharmacy drug acquisition costs	\$0	\$0	0.00	0.00	(\$1,356,585)	(\$1,356,585)	0.00	0.00
Adjust funding for involuntary mental commitments	(\$882,450)	\$0	0.00	0.00	(\$825,416)	\$0	0.00	0.00
Reduce nursing home capital rates	\$0	\$0	0.00	0.00	(\$2,424,310)	(\$2,424,310)	0.00	0.00
Expand care coordination to additional Medicaid recipients & modify certain case management services	\$0	\$0	0.00	0.00	(\$3,445,414)	(\$3,445,414)	4.00	4.00
Require independent assessments of certain community mental health services	\$0	\$0	0.00	0.00	(\$6,340,449)	(\$6,240,449)	1.00	1.00
Medicaid State Children's Health Insurance Program (SCHIP) caseeload and costs	(\$3,190,620)	(\$6,826,585)	0.00	0.00	(\$4,707,903)	(\$9,644,395)	0.00	0.00
Assessment on providers of Intermediate Care Facilities for the Mentally Retarded svcs.	\$0	\$0	0.00	0.00	(\$8,486,183)	\$8,391,918	0.00	0.00
Federal bonus for new FAMIS and SCHIP enrollment initiatives	\$321,563	\$488,128	0.50	0.50	(\$9,363,446)	\$534,902	0.50	0.50
Adjust funding to reflect enhanced FMAP for DBHDS facilities and CSA	(\$11,386,958)	\$34,525,077	0.00	0.00	\$0	\$0	0.00	0.00
Additional pharmacy rebates on drugs	(\$12,545,531)	(\$17,298,708)	0.00	0.00	(\$5,604,699)	(\$5,604,699)	0.00	0.00
Total Decreases	(\$27,683,996)	\$10,887,912	0.50	0.50	(\$43,928,203)	(\$21,162,830)	6.00	6.00
Total: Governor's Proposed Amendments	(\$112,386,384)	\$372,724,866	0.80	3.20	\$145,351,115	\$185,758,160	4.30	10.70
HB 1500/SB 800, AS INTRODUCED	\$2,709,095,746	\$4,561,132,184	169.82	194.18	\$3,535,535,684	\$4,140,789,431	173.32	201.68
Percentage Change	-3.98%	8.90%	0.47%	1.68%	4.29%	4.70%	2.54%	5.60%
Department of Behavioral Health and Developmental Services								
2010-2012 Base Budget, Chapter 874	\$528,868,068	\$390,513,602	6,781.85	2,616.40	\$511,468,068	\$389,785,602	6,531.85	2,616.40

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Address caseload growth at the Virginia Center for Behavioral Rehabilitation	\$0	\$0	0.00	0.00	\$24,395,228	\$0	339.00	0.00
Address community services deficiencies cited by the Office of the Inspector General	\$0	\$0	0.00	0.00	\$11,400,000	\$0	0.00	0.00
Address staff ratios at intellectual disability training centers	\$0	\$0	0.00	0.00	\$7,125,000	\$0	0.00	0.00
NGF from additional insurance proceeds	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Replace federal revenues at Hancock Geriatric Center at Eastern State Hospital	\$5,197,218	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funds for geriatric unit at Southwestern Virginia Mental Health Institute	\$0	\$0	0.00	0.00	\$2,000,000	\$0	31.00	0.00
Increase federal appropriation	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase funds to meet projections for SVP conditional release	\$0	\$0	0.00	0.00	\$612,404	\$0	0.00	0.00
Funding to transition individuals from state facilities to the community	\$0	\$0	0.00	0.00	\$600,000	\$0	6.00	0.00
Add licensing positions	\$0	\$0	0.00	0.00	\$514,639	\$0	6.00	0.00
Add positions at Hancock Geriatric Treatment Center	\$197,000	\$0	8.00	0.00	\$0	\$394,200	0.00	8.00
Add systemwide medical director and quality management specialist	\$0	\$0	0.00	0.00	\$182,000	\$0	0.00	0.00
Increase technology staff to implement electronic health records & reimbursement changes	\$0	\$0	0.00	0.00	\$100,415	\$0	1.00	0.00
Directs development of formulary for released offenders	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,394,218	\$4,000,000	8.00	0.00	\$46,929,686	\$4,394,200	383.00	8.00
Proposed Decreases								
Reduce appropriation for food service master equipment lease	(\$274,810)	\$0	0.00	0.00	(\$385,000)	\$0	0.00	0.00
Total Decreases	(\$274,810)	\$0	0.00	0.00	(\$385,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$5,119,408	\$4,000,000	8.00	0.00	\$46,544,686	\$4,394,200	383.00	8.00
HB 1500/SB 800, AS INTRODUCED	\$533,987,476	\$394,513,602	6,789.85	2,616.40	\$558,012,754	\$394,179,802	6,914.85	2,624.40
Percentage Change	0.97%	1.02%	0.12%	0.00%	9.10%	1.13%	5.86%	0.31%
Department of Rehabilitative Services								
2010-2012 Base Budget, Chapter 874	\$22,359,096	\$120,945,760	91.75	589.25	\$22,361,684	\$120,945,760	91.75	589.25
Proposed Increases								
Indirect cost recoveries	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Increase GF for Disability Determination Services	\$200,000	\$200,000	0.00	0.00	\$200,000	\$200,000	0.00	0.00
Transfer funding for the Office of Community Integration	\$36,863	\$0	0.00	0.00	\$147,452	\$0	1.00	1.00
Total Increases	\$236,863	\$550,000	0.00	0.00	\$347,452	\$550,000	1.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture unexpended funds and reduce community-based vocational services	(\$223,617)	\$0	0.00	0.00	(\$496,979)	\$0	0.00	0.00
Total Decreases	(\$223,617)	\$0	0.00	0.00	(\$496,979)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$13,246	\$550,000	0.00	0.00	(\$149,527)	\$550,000	1.00	1.00
HB 1500/SB 800, AS INTRODUCED	\$22,372,342	\$121,495,760	91.75	589.25	\$22,212,157	\$121,495,760	92.75	590.25
Percentage Change	0.06%	0.45%	0.00%	0.00%	-0.67%	0.45%	1.09%	0.17%
Woodrow Wilson Rehabilitation Center								
2010-2012 Base Budget, Chapter 874	\$5,011,672	\$20,835,886	101.67	244.33	\$5,011,672	\$20,835,886	101.67	244.33
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								
Capture turnover and vacancy savings	(\$50,117)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Postpone facilities improvements	\$0	\$0	0.00	0.00	(\$200,466)	\$0	0.00	0.00
Total Decreases	(\$50,117)	\$0	0.00	0.00	(\$200,466)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$50,117)	\$0	0.00	0.00	(\$200,466)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,961,555	\$20,835,886	101.67	244.33	\$4,811,206	\$20,835,886	101.67	244.33
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-4.00%	0.00%	0.00%	0.00%
Department of Social Services								
2010-2012 Base Budget, Chapter 874	\$381,065,984	\$1,487,628,223	376.21	1,260.29	\$371,559,335	\$1,450,561,358	376.21	1,260.29
Proposed Increases								
Add NGF for Low Income Home Energy Assistance Program (LIHEAP)	\$0	\$49,483,925	0.00	0.00	\$0	\$49,483,925	0.00	0.00
Provide GF for child support enforcement operations	\$2,750,280	(\$2,750,280)	0.00	0.00	\$10,708,279	(\$4,130,471)	0.00	0.00
Add NGF for local social services programs	\$0	\$5,000,000	0.00	0.00	\$0	\$7,500,000	0.00	0.00
Restore funding for auxiliary grant payments	\$0	\$0	0.00	0.00	\$2,400,000	\$0	0.00	0.00
Adjust funding for the unemployed parents benefit program	(\$1,824,323)	\$0	0.00	0.00	\$2,557,336	\$0	0.00	0.00
Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation	\$0	(\$1,328,517)	0.00	0.00	\$0	\$1,979,320	0.00	0.00
Supplant GF with TANF for information technology services	\$0	\$584,243	0.00	0.00	\$0	\$0	0.00	0.00
Align funding for child welfare services	\$1,324,920	(\$2,256,908)	0.00	0.00	(\$760,673)	(\$2,992,723)	0.00	0.00
Funding for the Federation of Virginia Food Banks	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Make technical corrections	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,250,877	\$48,732,463	0.00	0.00	\$15,404,942	\$51,840,051	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer local DSS employee training from contract to agency staff	\$0	\$0	0.00	0.00	(\$462,500)	(\$462,500)	12.00	12.00
Adjust GF appropriation for auxiliary grant payments	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce administrative funding by 7.7 percent	\$0	\$0	0.00	0.00	(\$1,000,000)	(\$858,793)	10.00	10.00
Supplant GF with TANF for local domestic violence programs	\$0	\$0	0.00	0.00	(\$1,248,750)	\$1,248,750	0.00	0.00
Supplant GF with TANF for Healthy Families Virginia	\$0	\$0	0.00	0.00	(\$2,355,501)	\$2,355,501	0.00	0.00
Supplant GF with TANF for employment services	(\$3,015,594)	\$3,015,594	0.00	0.00	\$0	\$0	0.00	0.00
Supplant GF support for at-risk child care services with CCDF block grant	\$0	\$0	0.00	0.00	(\$7,966,307)	\$7,966,307	0.00	0.00
Total Decreases	(\$3,515,594)	\$3,015,594	0.00	0.00	(\$13,533,058)	\$10,249,265	22.00	22.00
Total: Governor's Proposed Amendments	(\$1,264,717)	\$51,748,057	0.00	0.00	\$1,871,884	\$62,089,316	22.00	22.00
HB 1500/SB 800, AS INTRODUCED	\$379,801,267	\$1,539,376,280	376.21	1,260.29	\$373,431,219	\$1,512,650,674	398.21	1,282.29
Percentage Change	-0.33%	3.48%	0.00%	0.00%	0.50%	4.28%	5.85%	1.75%
Virginia Board for People with Disabilities								
2010-2012 Base Budget, Chapter 874	\$310,416	\$1,811,765	0.75	9.25	\$310,416	\$1,811,765	0.75	9.25
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 and transfer funding for Office of Community Integration to DRS	(\$147,452)	\$0	0.00	0.00	(\$147,452)	\$0	0.00	0.00
Total Decreases	(\$147,452)	\$0	0.00	0.00	(\$147,452)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$147,452)	\$0	0.00	0.00	(\$147,452)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$162,964	\$1,811,765	0.75	9.25	\$162,964	\$1,811,765	0.75	9.25
Percentage Change	-47.50%	0.00%	0.00%	0.00%	-47.50%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2010-2012 Base Budget, Chapter 874	\$5,934,601	\$37,185,638	100.40	63.60	\$5,934,601	\$37,185,638	100.40	63.60
Proposed Increases								
Provide GF for Vocational Rehabilitation match	\$1,000,000	\$4,000,000	0.00	0.00	\$1,000,000	\$4,000,000	0.00	0.00
Total Increases	\$1,000,000	\$4,000,000	0.00	0.00	\$1,000,000	\$4,000,000	0.00	0.00
Proposed Decreases								
Supplant GF with federal funds	(\$59,346)	\$0	0.00	0.00	(\$118,692)	\$118,692	0.00	0.00
Total Decreases	(\$59,346)	\$0	0.00	0.00	(\$118,692)	\$118,692	0.00	0.00
Total: Governor's Proposed Amendments	\$940,654	\$4,000,000	0.00	0.00	\$881,308	\$4,118,692	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,875,255	\$41,185,638	100.40	63.60	\$6,815,909	\$41,304,330	100.40	63.60
Percentage Change	15.85%	10.76%	0.00%	0.00%	14.85%	11.08%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2010-2012 Base Budget, Chapter 874	\$136,936	\$2,306,822	0.00	26.00	\$136,936	\$2,306,822	0.00	26.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$136,936	\$2,306,822	0.00	26.00	\$136,936	\$2,306,822	0.00	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources								
2010-12 Base Budget	\$4,207,590,712	\$6,800,906,614	9,203.37	7,291.38	\$4,746,965,475	\$6,524,605,292	8,952.37	7,291.38
Proposed Amendments								
Total Increases	(\$72,220,430)	\$421,634,042	8.30	2.70	\$262,023,486	\$276,984,697	383.30	79.70
Total Decreases	(\$34,653,898)	\$13,903,506	0.50	0.50	(\$78,744,379)	(\$13,794,873)	28.00	28.00
Total: Governor's Proposed Amendments	(\$106,874,328)	\$435,537,548	8.80	3.20	\$183,279,107	\$263,189,824	411.30	107.70
HB 1500/SB 800, AS INTRODUCED	\$4,100,716,384	\$7,236,444,162	9,212.17	7,294.58	\$4,930,244,582	\$6,787,795,116	9,363.67	7,399.08
Percentage Change	-2.54%	6.40%	0.10%	0.04%	3.86%	4.03%	4.59%	1.48%

Natural Resources

Secretary of Natural Resources

2010-2012 Base Budget, Chapter 874	\$591,029	\$0	6.00	0.00	\$591,029	\$0	6.00	0.00
Proposed Increases								
Provide for Assistant Secretary, Natural Resources for Chesapeake Bay Restoration position support.	\$0	\$0	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$100,000	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$100,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$591,029	\$0	6.00	0.00	\$591,029	\$100,000	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

2010-2012 Base Budget, Chapter 874	\$117,078	\$67,103	2.00	0.00	\$117,078	\$67,103	2.00	0.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$117,078	\$67,103	2.00	0.00	\$117,078	\$67,103	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2010-2012 Base Budget, Chapter 874	\$38,780,906	\$84,043,542	416.50	100.50	\$38,780,906	\$83,714,395	416.50	100.50
Proposed Increases								
Provide general fund deposit to the Water Quality Improvement Fund	\$32,798,700	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for land conservation	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide a base nongeneral fund appropriation for the Open Space Preservation Fund	\$0	\$700,000	0.00	0.00	\$0	\$700,000	0.00	0.00
Provide a base nongeneral fund appropriation for the Land Preservation Fund	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Provide a base nongeneral fund appropriation for the State Park Acquisition and Development Fund	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Provide a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund	\$0	\$5,000	0.00	0.00	\$0	\$5,000	0.00	0.00
Provide language for the deposit to the Water Quality Improvement Fund and subsequently to the Virginia Natural Resources Commitment Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$32,798,700	\$1,055,000	0.00	0.00	\$2,000,000	\$1,055,000	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce non-payroll costs	(\$15,866)	\$0	0.00	0.00	(\$15,866)	\$0	0.00	0.00
Supplant general fund costs with nongeneral fund support	(\$54,803)	\$54,803	0.00	0.00	\$0	\$0	0.00	0.00
Reduce information technology infrastructure and expenses	(\$65,524)	\$0	0.00	0.00	(\$78,734)	\$0	0.00	0.00
Reduce state park visitor center funding	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Capture vacancy savings	(\$251,616)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$387,809)	\$54,803	0.00	0.00	(\$294,600)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$32,410,891	\$1,109,803	0.00	0.00	\$1,705,400	\$1,055,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$71,191,797	\$85,153,345	416.50	100.50	\$40,486,306	\$84,769,395	416.50	100.50
Percentage Change	83.57%	1.32%	0.00%	0.00%	4.40%	1.26%	0.00%	0.00%
Department of Environmental Quality								
2010-2012 Base Budget, Chapter 874	\$33,070,673	\$121,954,797	392.50	503.50	\$33,070,673	\$121,954,797	392.50	503.50
Proposed Increases								
Provide general fund deposit to the Water Quality Improvement Fund	\$3,644,300	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Staff the Renewable Energy Program	\$25,657	\$0	1.00	0.00	\$74,390	\$0	1.00	0.00
Total Increases	\$3,669,957	\$0	1.00	0.00	\$74,390	\$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate Local Water Supply Planning Grants	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Reduce water quality monitoring	\$0	\$0	0.00	0.00	(\$194,217)	\$0	0.00	0.00
Capture staffing program efficiencies	\$0	\$0	0.00	0.00	(\$257,012)	\$0	3.00	0.00
Reduce fund balance in the Air Mobile Source Inspection Program	\$0	\$0	0.00	0.00	(\$827,815)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,359,044)	\$0	3.00	0.00
Total: Governor's Proposed Amendments	\$3,669,957	\$0	1.00	0.00	(\$1,284,654)	\$0	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$36,740,630	\$121,954,797	393.50	503.50	\$31,786,019	\$121,954,797	396.50	503.50
Percentage Change	11.10%	0.00%	0.25%	0.00%	-3.88%	0.00%	1.02%	0.00%
Department of Game and Inland Fisheries								
2010-2012 Base Budget, Chapter 874	\$0	\$53,473,376	0.00	496.00	\$0	\$53,473,376	0.00	496.00
Proposed Increases								
Increase appropriation in the Boating Safety and Regulation program for the boat fund	\$0	\$0	0.00	0.00	\$0	\$1,769,627	0.00	0.00
Establish appropriation in the Administration and Support Services program for the boat fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,769,627	0.00	0.00
Proposed Decreases								
Construct new headquarters	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$1,769,627	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$53,473,376	0.00	496.00	\$0	\$55,243,003	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.31%	0.00%	0.00%
Department of Historic Resources								
2010-2012 Base Budget, Chapter 874	\$3,571,608	\$1,805,907	27.00	19.00	\$3,571,608	\$1,805,907	27.00	19.00
Proposed Increases								
Provide general fund dollars for additional Civil War grave sites added by the General Assembly	\$200	\$0	0.00	0.00	\$200	\$0	0.00	0.00
Transfer half of a position between nongeneral fund sources for proper accounting	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funds captured due to inactivity	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$200	\$0	0.00	0.00	\$200	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend general fund appropriation for pass-through payments to Montpelier	(\$11,965)	\$0	0.00	0.00	(\$147,040)	\$0	0.00	0.00
Total Decreases	(\$11,965)	\$0	0.00	0.00	(\$147,040)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$11,765)	\$0	0.00	0.00	(\$146,840)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,559,843	\$1,805,907	27.00	19.00	\$3,424,768	\$1,805,907	27.00	19.00
Percentage Change	-0.33%	0.00%	0.00%	0.00%	-4.11%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Marine Resources Commission								
2010-2012 Base Budget, Chapter 874	\$9,273,752	\$13,049,385	126.50	33.00	\$8,334,620	\$13,049,385	126.50	33.00
Proposed Increases								
Restore funding to Marine Law Enforcement	\$120,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Total Increases	\$120,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Replace funding for two general fund marine police positions with federal funds	\$0	\$0	0.00	0.00	(\$109,577)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$109,577)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$120,000	\$0	0.00	0.00	\$10,423	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,393,752	\$13,049,385	126.50	33.00	\$8,345,043	\$13,049,385	126.50	33.00
Percentage Change	1.29%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2010-2012 Base Budget, Chapter 874	\$2,335,115	\$795,752	38.00	9.50	\$2,335,115	\$795,752	38.00	9.50
Proposed Increases								
Provide funding for a collections manager	\$64,422	\$0	1.00	0.00	\$64,422	\$0	1.00	0.00
Provide funding for a part-time development grant writer	\$33,495	\$16,148	0.00	0.00	\$33,495	\$16,148	0.00	0.00
Total Increases	\$97,917	\$16,148	1.00	0.00	\$97,917	\$16,148	1.00	0.00
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 Proposed Amendments	\$97,917	\$16,148	1.00	0.00	\$97,917	\$16,148	1.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,433,032	\$811,900	39.00	9.50	\$2,433,032	\$811,900	39.00	9.50
Percentage Change	4.19%	2.03%	2.63%	0.00%	4.19%	2.03%	2.63%	0.00%
Total: Natural Resources								
2010-12 Base Budget	\$87,740,161	\$275,189,862	1,008.50	1,161.50	\$86,801,029	\$274,860,715	1,008.50	1,161.50
Proposed Amendments								
Total Increases	\$36,686,774	\$1,071,148	2.00	0.00	\$2,292,507	\$2,940,775	2.00	0.00
Total Decreases	(\$399,774)	\$54,803	0.00	0.00	(\$1,910,261)	\$0	3.00	0.00
Total: Governor's Proposed Amendments	\$36,287,000	\$1,125,951	2.00	0.00	\$382,246	\$2,940,775	5.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$124,027,161	\$276,315,813	1,010.50	1,161.50	\$87,183,275	\$277,801,490	1,013.50	1,161.50
Percentage Change	41.36%	0.41%	0.20%	0.00%	0.44%	1.07%	0.50%	0.00%
Public Safety								
Secretary of Public Safety								
2010-2012 Base Budget, Chapter 874	\$548,664	\$0	6.00	0.00	\$548,664	\$0	6.00	0.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$548,664	\$0	6.00	0.00	\$548,664	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2010-2012 Base Budget, Chapter 874	\$604,707	\$138,450	7.00	0.00	\$604,707	\$38,450	7.00	0.00
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 personnel cost	\$0	\$0	0.00	0.00	(\$12,094)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$12,094)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$12,094)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$604,707	\$138,450	7.00	0.00	\$592,613	\$38,450	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2010-2012 Base Budget, Chapter 874	\$0	\$531,954,464	0.00	1,078.00	\$0	\$531,954,464	0.00	1,078.00
Proposed Increases								
Sell Alexandria building	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate transfer to Virginia Wine Board	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$531,954,464	0.00	1,078.00	\$0	\$531,954,464	0.00	1,078.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education								
2010-2012 Base Budget, Chapter 874	\$52,869,568	\$2,488,407	725.05	15.50	\$52,627,416	\$2,488,407	725.05	15.50
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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture 2010 balance	(\$425,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings resulting from a decrease in caseload	\$0	\$0	0.00	0.00	(\$400,000)	\$0	-7.00	0.00
Transfer positions to the Department of Corrections	\$0	\$0	0.00	0.00	(\$1,804,000)	\$0	-25.00	0.00
Total Decreases	(\$425,000)	\$0	0.00	0.00	(\$2,204,000)	\$0	-32.00	0.00
Total: Governor's Proposed Amendments	(\$425,000)	\$0	0.00	0.00	(\$2,204,000)	\$0	-32.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$52,444,568	\$2,488,407	725.05	15.50	\$50,423,416	\$2,488,407	693.05	15.50
Percentage Change	-0.80%	0.00%	0.00%	0.00%	-4.19%	0.00%	-4.41%	0.00%
Department of Corrections, Central Activities								
2010-2012 Base Budget, Chapter 874	\$930,675,967	\$77,002,951	12,157.50	217.50	\$913,373,224	\$77,002,951	12,157.50	217.50
Proposed Increases								
Provide funding to address increased medical costs	\$0	\$0	0.00	0.00	\$8,097,384	\$0	18.00	0.00
Provide probation officers and probation preparation staff	\$0	\$0	0.00	0.00	\$2,243,826	\$990,047	30.00	15.00
Transfer positions from the Department of Correctional Education	\$0	\$0	0.00	0.00	\$1,804,000	\$0	25.00	0.00
Increase appropriation for enterprise operations	\$0	\$3,000,000	0.00	0.00	\$0	\$3,500,000	0.00	0.00
Increase funding for information system	\$0	\$500,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase appropriation for federal grant	\$0	\$0	0.00	0.00	\$0	\$140,000	0.00	0.00
Provide fidelity bonds for offenders released from jails or prisons to improve employability	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Direct Department of Corrections to examine steps to lower medical costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand scope of door and lock project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Collect revenue from sale of former Richmond Women's Diversion Center building	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,500,000	0.00	0.00	\$12,145,210	\$5,630,047	73.00	15.00
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 Proposed Amendments	\$0	\$3,500,000	0.00	0.00	\$12,145,210	\$5,630,047	73.00	15.00
HB 1500/SB 800, AS INTRODUCED	\$930,675,967	\$80,502,951	12,157.50	217.50	\$925,518,434	\$82,632,998	12,230.50	232.50
Percentage Change	0.00%	4.55%	0.00%	0.00%	1.33%	7.31%	0.60%	6.90%
Department of Criminal Justice Services								
2010-2012 Base Budget, Chapter 874	\$215,751,139	\$53,132,577	48.50	68.50	\$196,781,857	\$53,132,577	48.50	68.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Technical -- Specify Pre- and Post-Incarceration Professional Services appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical -- Itemize domestic violence grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical -- Transfer Internet Crimes Against Children appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical -- Transfer campus safety and policing	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore base adjustment for offender re-entry outcome	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect central appropriation adjustment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund transfer	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study education and training services in local correctional facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide grants to Department of Behavioral Health and Developmental Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DBHDS grants -- Jail-based detention and diversion	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DBHDS grants -- Provide federal grant for jail diversion program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DBHDS grants -- Forensic discharger planner	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide federal grants to Department of Corrections	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DOC grants -- Women's half-way house	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce rent	\$0	\$0	0.00	0.00	(\$83,000)	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	(\$83,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments		\$0	0.00	0.00	(\$83,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$215,751,139	48.50	68.50	\$196,698,857	\$53,132,577	48.50	68.50
Percentage Change		0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%
Department of Emergency Management								
2010-2012 Base Budget, Chapter 874		\$4,455,711	40.85	97.15	\$4,455,711	\$39,173,576	40.85	97.15
Proposed Increases								
Increase the number of nongeneral fund positions	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Increases	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Proposed Decreases								
Reduce number of personal digital assistant devices	\$0	\$0	0.00	0.00	(\$9,548)	\$0	0.00	0.00
Reduce operating expenditures	\$0	\$0	0.00	0.00	(\$31,471)	\$0	0.00	0.00
Change funding for a Fusion Center position	\$0	\$0	0.00	0.00	(\$51,780)	\$51,780	0.00	0.00
Maintain vacant position	\$0	\$0	0.00	0.00	(\$53,603)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$146,402)	\$51,780	0.00	0.00
Total: Governor's Proposed Amendments		\$0	0.00	7.00	(\$146,402)	\$51,780	0.00	7.00
HB 1500/SB 800, AS INTRODUCED		\$4,455,711	40.85	104.15	\$4,309,309	\$39,225,356	40.85	104.15
Percentage Change		0.00%	0.00%	7.21%	-3.29%	0.13%	0.00%	7.21%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Fire Programs								
2010-2012 Base Budget, Chapter 874	\$2,164,180	\$31,318,258	29.00	43.00	\$2,234,065	\$31,318,258	29.00	43.00
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								
Capture balance	(\$2,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund support	(\$19,841)	\$19,841	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$22,341)	\$19,841	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$22,341)	\$19,841	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,141,839	\$31,338,099	29.00	43.00	\$2,234,065	\$31,318,258	29.00	43.00
Percentage Change	-1.03%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Forensic Science								
2010-2012 Base Budget, Chapter 874	\$34,656,950	\$1,505,984	314.00	0.00	\$34,682,602	\$1,505,984	314.00	0.00
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 custodial services	\$0	\$0	0.00	0.00	(\$26,000)	\$0	0.00	0.00
Finance replacement equipment	(\$346,826)	\$0	0.00	0.00	(\$404,000)	\$0	0.00	0.00
Total Decreases	(\$346,826)	\$0	0.00	0.00	(\$430,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$346,826)	\$0	0.00	0.00	(\$430,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$34,310,124	\$1,505,984	314.00	0.00	\$34,252,602	\$1,505,984	314.00	0.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-1.24%	0.00%	0.00%	0.00%
Department of Juvenile Justice								
2010-2012 Base Budget, Chapter 874	\$191,517,480	\$5,463,125	2,264.00	19.00	\$191,517,480	\$5,463,125	2,264.00	19.00
Proposed Increases								
Provide additional nongeneral fund appropriation	\$0	\$698,000	0.00	0.00	\$0	\$698,000	0.00	0.00
Realign agency positions to correct programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$698,000	0.00	0.00	\$0	\$698,000	0.00	0.00
Proposed Decreases								
Consolidate annual reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert general fund balance	(\$115,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant funding	\$0	\$0	0.00	0.00	(\$960,000)	\$960,000	0.00	0.00
Total Decreases	(\$115,000)	\$0	0.00	0.00	(\$960,000)	\$960,000	0.00	0.00
Total: Governor's Proposed Amendments	(\$115,000)	\$698,000	0.00	0.00	(\$960,000)	\$1,658,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$191,402,480	\$6,161,125	2,264.00	19.00	\$190,557,480	\$7,121,125	2,264.00	19.00
Percentage Change	-0.06%	12.78%	0.00%	0.00%	-0.50%	30.35%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Military Affairs								
2010-2012 Base Budget, Chapter 874	\$8,896,100	\$39,272,976	45.47	313.03	\$8,160,887	\$39,272,976	45.47	313.03
Proposed Increases								
Perform armory energy upgrades	\$0	\$0	0.00	0.00	\$0	\$2,400,000	0.00	0.00
Carry out facility repairs at Camp Pendleton	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Purchase high-frequency radio emergency services command and control equipment for the Virginia Defense Force	\$0	\$0	0.00	0.00	\$0	\$17,735	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$2,617,735	0.00	0.00
Proposed Decreases								
Revert anticipated balance in ChalleNGe program	(\$81,609)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move from Washington Building	\$0	\$0	0.00	0.00	(\$110,847)	\$0	0.00	0.00
Total Decreases	(\$81,609)	\$0	0.00	0.00	(\$110,847)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$81,609)	\$0	0.00	0.00	(\$110,847)	\$2,617,735	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,814,491	\$39,272,976	45.47	313.03	\$8,050,040	\$41,890,711	45.47	313.03
Percentage Change	-0.92%	0.00%	0.00%	0.00%	-1.36%	6.67%	0.00%	0.00%
Department of State Police								
2010-2012 Base Budget, Chapter 874	\$209,618,201	\$75,331,588	2,498.00	336.00	\$207,392,861	\$75,331,588	2,498.00	348.00
Proposed Increases								
Adjust funding to address funding needs for trooper schools and STARS maintenance	(\$745,260)	\$0	0.00	0.00	\$5,937,555	\$0	0.00	0.00
Provide additional nongeneral fund positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	14.00
Provide additional positions for Internet Crimes Against Children Task Force	\$0	\$0	0.00	0.00	\$0	\$0	0.00	5.00
Redistribute funding provided in administration program for trooper school	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign Internet Crimes Against Children appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation to reflect aviation fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sell BO105 helicopter	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sell BK117 helicopter	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	(\$745,260)	\$0	0.00	0.00	\$5,937,555	\$0	0.00	19.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign Help Eliminate Auto Thefts appropriation	\$0	\$0	0.00	0.00	\$0	\$0	-8.00	8.00
Remove state trooper positions from the Metropolitan Washington Airport Authority security agreement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	-16.00
Realign Insurance Fraud Unit appropriation	\$0	\$0	0.00	0.00	\$0	\$0	-39.00	39.00
Remove unneeded appropriation	\$0	(\$606,657)	0.00	0.00	\$0	(\$606,657)	0.00	0.00
Reduce Insurance Fraud Fund appropriation due to insufficient cash	\$0	\$0	0.00	0.00	\$0	(\$2,403,086)	0.00	0.00
Total Decreases	\$0	(\$606,657)	0.00	0.00	\$0	(\$3,009,743)	-47.00	31.00
Total: Governor's Proposed Amendments	(\$745,260)	(\$606,657)	0.00	0.00	\$5,937,555	(\$3,009,743)	-47.00	50.00
HB 1500/SB 800, AS INTRODUCED	\$208,872,941	\$74,724,931	2,498.00	336.00	\$213,330,416	\$72,321,845	2,451.00	398.00
Percentage Change	-0.36%	-0.81%	0.00%	0.00%	2.86%	-4.00%	-1.88%	14.37%
Department of Veterans Services								
2010-2012 Base Budget, Chapter 874	\$7,280,118	\$35,820,085	103.00	509.00	\$7,544,118	\$35,820,085	104.00	509.00
Proposed Increases								
Increase appropriation for veterans care center	\$0	\$0	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Ensure that state veterans cemeteries meet national shrine standards	\$0	\$0	0.00	0.00	\$387,164	\$0	1.00	0.00
Increase appropriation for Virginia Wounded Warrior Program	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	0.00
Meet requirements of veterans cemetery outer burial container program	\$0	\$0	0.00	0.00	\$0	\$280,000	0.00	2.00
Establish county Veterans Service Officer program	\$0	\$0	0.00	0.00	\$82,306	\$0	1.00	0.00
Request federal grant funds for care center renovations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize treasury loan for construction of Southwestern Virginia Veterans Care Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$469,470	\$4,580,000	2.00	2.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$469,470	\$4,580,000	2.00	2.00
HB 1500/SB 800, AS INTRODUCED	\$7,280,118	\$35,820,085	103.00	509.00	\$8,013,588	\$40,400,085	106.00	511.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.22%	12.79%	1.92%	0.39%
Virginia Parole Board								
2010-2012 Base Budget, Chapter 874	\$801,843	\$0	3.00	0.00	\$675,940	\$0	3.00	0.00
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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce travel costs	(\$6,760)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,760)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$6,760)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$795,083	\$0	3.00	0.00	\$675,940	\$0	3.00	0.00
Percentage Change	-0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations								
2010-2012 Base Budget, Chapter 874	\$0	\$506,967	0.00	4.00	\$0	\$511,162	0.00	4.00
Proposed Increases								
Increase appropriation to reflect ongoing operational costs	\$0	\$0	0.00	0.00	\$0	\$60,323	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$60,323	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$60,323	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$506,967	0.00	4.00	\$0	\$571,485	0.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	11.80%	0.00%	0.00%

Total: Public Safety								
2010-12 Base Budget	\$1,659,840,628	\$893,109,408	18,241.37	2,700.68	\$1,620,599,532	\$893,013,603	18,242.37	2,712.68
Proposed Amendments								
Total Increases	(\$745,260)	\$4,198,000	0.00	7.00	\$18,552,235	\$13,586,105	75.00	43.00
Total Decreases	(\$997,536)	(\$586,816)	0.00	0.00	(\$3,946,343)	(\$1,997,963)	-79.00	31.00
Total: Governor's Proposed Amendments	(\$1,742,796)	\$3,611,184	0.00	7.00	\$14,605,892	\$11,588,142	-4.00	74.00
HB 1500/SB 800, AS INTRODUCED	\$1,658,097,832	\$896,720,592	18,241.37	2,707.68	\$1,635,205,424	\$904,601,745	18,238.37	2,786.68
Percentage Change	-0.10%	0.40%	0.00%	0.26%	0.90%	1.30%	-0.02%	2.73%

Technology								
Secretary of Technology								
2010-2012 Base Budget, Chapter 874								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$490,271	\$0	5.00	0.00	\$490,271	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Innovation and Entrepreneurship Investment Authority								
2010-2012 Base Budget, Chapter 874	\$4,523,750	\$0	0.00	0.00	\$5,023,750	\$0	0.00	0.00
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 contractual services for federal government advocacy	(\$50,238)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	(\$50,238)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$50,238)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,473,512	\$0	0.00	0.00	\$4,973,750	\$0	0.00	0.00
Percentage Change	-1.11%	0.00%	0.00%	0.00%	-1.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2010-2012 Base Budget, Chapter 874	(\$129,709)	\$48,944,132	26.00	345.00	(\$129,709)	\$49,255,661	26.00	345.00
Proposed Increases								
Eliminate general fund double-count of identified information technology operational efficiencies	\$0	\$0	0.00	0.00	\$1,044,917	\$0	0.00	0.00
Procure and implement a new contract management system	\$0	\$0	0.00	0.00	\$0	\$90,000	0.00	0.00
Redistribute Wireless Emergency-911 appropriations for service costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate nongeneral fund double-count of identified information technology operational efficiencies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise geographic information services language to reference Emergency-911 funding source	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise Emergency-911 language to ensure adequate funding for grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise Emergency-911 language to eliminate redundancy	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,044,917	\$90,000	0.00	0.00
Proposed Decreases								
Reduce position level	\$0	\$0	0.00	-47.00	\$0	\$0	0.00	-50.00
Fund information technology oversight positions with nongeneral fund	(\$23,009)	\$0	0.00	0.00	(\$11,412)	\$0	0.00	0.00
Fund nonpersonal services expenses with nongeneral fund	\$0	\$0	0.00	0.00	(\$34,606)	\$0	0.00	0.00
Fund enterprise applications position with federal funds	\$0	\$0	0.00	0.00	(\$46,018)	\$46,018	0.00	0.00
Capture turnover and vacancy savings	(\$30,000)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Eliminate excess nongeneral fund appropriation	\$0	(\$1,520,604)	0.00	0.00	\$0	(\$1,832,133)	0.00	0.00
Total Decreases	(\$53,009)	(\$1,520,604)	0.00	-47.00	(\$172,036)	(\$1,786,115)	0.00	-50.00
Total: Governor's Proposed Amendments	(\$53,009)	(\$1,520,604)	0.00	-47.00	\$872,881	(\$1,696,115)	0.00	-50.00
HB 1500/SB 800, AS INTRODUCED	(\$182,718)	\$47,423,528	26.00	298.00	\$743,172	\$47,559,546	26.00	295.00
Percentage Change	40.87%	-3.11%	0.00%	-13.62%	-672.95%	-3.44%	0.00%	-14.49%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2010-12 Base Budget	\$4,884,312	\$48,944,132	31.00	345.00	\$5,384,312	\$49,255,661	31.00	345.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,044,917	\$90,000	0.00	0.00
Total Decreases	(\$103,247)	(\$1,520,604)	0.00	-47.00	(\$222,036)	(\$1,786,115)	0.00	-50.00
Total: Governor's Proposed Amendments	(\$103,247)	(\$1,520,604)	0.00	-47.00	\$822,881	(\$1,696,115)	0.00	-50.00
HB 1500/SB 800, AS INTRODUCED	\$4,781,065	\$47,423,528	31.00	298.00	\$6,207,193	\$47,559,546	31.00	295.00
Percentage Change	-2.11%	-3.11%	0.00%	-13.62%	15.28%	-3.44%	0.00%	-14.49%

Transportation

Secretary of Transportation

2010-2012 Base Budget, Chapter 874	\$0	\$624,426	0.00	5.00	\$0	\$624,426	0.00	5.00
Proposed Increases								
Create "PPTA Czar" position in Secretary's Office	\$0	\$0	0.00	0.00	\$0	\$175,000	0.00	1.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$175,000	0.00	1.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$175,000	0.00	1.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$624,426	0.00	5.00	\$0	\$799,426	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	28.03%	0.00%	20.00%

Department of Aviation

2010-2012 Base Budget, Chapter 874	\$30,246	\$34,124,631	0.00	33.00	\$30,246	\$34,124,631	0.00	33.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$30,246	\$34,124,631	0.00	33.00	\$30,246	\$34,124,631	0.00	33.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Motor Vehicles

2010-2012 Base Budget, Chapter 874	\$0	\$217,244,208	0.00	2,038.00	\$0	\$217,244,208	0.00	2,038.00
Proposed Increases								
Transfer funds for Washington Metro Area Transit Comm	\$0	\$0	0.00	0.00	\$0	\$297,052	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$297,052	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$297,052	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$217,244,208	0.00	2,038.00	\$0	\$217,541,260	0.00	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2010-2012 Base Budget, Chapter 874	\$0	\$69,146,529	0.00	0.00	\$0	\$69,146,529	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$69,146,529	0.00	0.00	\$0	\$69,146,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2010-2012 Base Budget, Chapter 874	\$0	\$346,483,955	0.00	53.00	\$0	\$376,690,898	0.00	53.00
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								
Transfer Washington Metro Area Transit Comm	\$0	\$0	0.00	0.00	\$0	(\$297,052)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$297,052)	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	(\$297,052)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$346,483,955	0.00	53.00	\$0	\$376,393,846	0.00	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%
Department of Transportation								
2010-2012 Base Budget, Chapter 874	\$12,000,000	\$3,217,396,535	0.00	7,500.00	\$68,000,000	\$3,222,259,967	0.00	7,500.00
Proposed Increases								
Provide GF for Virginia Transp Infrastructure Bank	\$150,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	0.00	0.00	\$0	\$377,146,912	0.00	0.00
Adjust appropriation to reflect 2011-2016 financial plan	\$0	\$104,310,077	0.00	0.00	\$0	\$31,361,782	0.00	0.00
Total Increases	\$150,000,000	\$104,310,077	0.00	0.00	\$0	\$408,508,694	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Realign maintenance funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer position to Secy's Office	\$0	\$0	0.00	0.00	\$0	(\$175,000)	0.00	-1.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$175,000)	0.00	-1.00
Total: Governor's Proposed Amendments	\$150,000,000	\$104,310,077	0.00	0.00	\$0	\$408,333,694	0.00	-1.00
HB 1500/SB 800, AS INTRODUCED	\$162,000,000	\$3,321,706,612	0.00	7,500.00	\$68,000,000	\$3,630,593,661	0.00	7,499.00
Percentage Change	1250.00%	3.24%	0.00%	0.00%	0.00%	12.67%	0.00%	-0.01%
Motor Vehicle Dealer Board								
2010-2012 Base Budget, Chapter 874	\$0	\$2,213,553	0.00	22.00	\$0	\$2,213,553	0.00	22.00
Proposed Increases								
Increase NGF appropriation for VITA rates	\$0	\$42,650	0.00	0.00	\$0	\$42,650	0.00	0.00
Total Increases	\$0	\$42,650	0.00	0.00	\$0	\$42,650	0.00	0.00
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 Proposed Amendments	\$0	\$42,650	0.00	0.00	\$0	\$42,650	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$2,256,203	0.00	22.00	\$0	\$2,256,203	0.00	22.00
Percentage Change	0.00%	1.93%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%
Virginia Port Authority								
2010-2012 Base Budget, Chapter 874	\$950,000	\$86,584,122	0.00	146.00	\$950,000	\$86,584,122	0.00	146.00
Proposed Increases								
Provide NGF appropriation for APM terminal lease	\$0	\$0	0.00	0.00	\$0	\$46,750,000	0.00	0.00
Increase appropriation for defined benefit plan deficit	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase NGF for contract security at APM terminal	\$0	\$0	0.00	0.00	\$0	\$900,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$48,650,000	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$48,650,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$950,000	\$86,584,122	0.00	146.00	\$950,000	\$135,234,122	0.00	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	56.19%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Transportation								
2010-12 Base Budget	\$12,980,246	\$3,973,817,959	0.00	9,797.00	\$68,980,246	\$4,008,888,334	0.00	9,797.00
Proposed Amendments								
Total Increases	\$150,000,000	\$104,352,727	0.00	0.00	\$0	\$457,673,396	0.00	1.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$472,052)	0.00	-1.00
Total: Governor's Proposed Amendments	\$150,000,000	\$104,352,727	0.00	0.00	\$0	\$457,201,344	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$162,980,246	\$4,078,170,686	0.00	9,797.00	\$68,980,246	\$4,466,089,678	0.00	9,797.00
Percentage Change	1155.60%	2.63%	0.00%	0.00%	0.00%	11.40%	0.00%	0.00%

Central Appropriations

Central Appropriations

2010-2012 Base Budget, Chapter 874	(\$55,272,719)	\$90,333,589	0.00	0.00	(\$56,761,255)	\$88,359,200	0.00	0.00
Proposed Increases								
Provide 3% Salary Increase to Offset Retirement Contribution	\$0	\$0	0.00	0.00	\$66,887,978	\$0	0.00	0.00
Higher Education Access and Affordability Initiative	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Provide funding for increased information technology costs due to new rate structure	\$28,086,976	\$0	0.00	0.00	\$30,158,439	\$0	0.00	0.00
Higher Education Interest Earnings	\$0	\$0	0.00	0.00	\$7,863,990	\$0	0.00	0.00
Provide additional funding for Line of Duty rates	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Provide funding for the review of operational efficiency proposals	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Provide funding to cover operating costs of performance budgeting system	\$0	\$0	0.00	0.00	\$245,000	\$0	0.00	0.00
Provide a potential bonus for state employees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$28,086,976	\$0	0.00	0.00	\$155,805,407	\$0	0.00	0.00
Proposed Decreases								
Reduce or eliminate organizational memberships	\$0	\$0	0.00	0.00	(\$440,851)	\$0	0.00	0.00
Reduce employer optional retirement plan contributions	\$0	\$0	0.00	0.00	(\$7,147,767)	\$0	0.00	0.00
Require state employees to pay a share of retirement contributions	\$0	\$0	0.00	0.00	(\$99,879,471)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$107,468,089)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$28,086,976	\$0	0.00	0.00	\$48,337,318	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	(\$27,185,743)	\$90,333,589	0.00	0.00	(\$8,423,937)	\$88,359,200	0.00	0.00
Percentage Change	-50.82%	0.00%	0.00%	0.00%	-85.16%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2010-12 Base Budget	(\$55,272,719)	\$90,333,589	0.00	0.00	(\$56,761,255)	\$88,359,200	0.00	0.00
Proposed Amendments								
Total Increases	\$28,086,976	\$0	0.00	0.00	\$155,805,407	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$107,468,089)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$28,086,976	\$0	0.00	0.00	\$48,337,318	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	(\$27,185,743)	\$90,333,589	0.00	0.00	(\$8,423,937)	\$88,359,200	0.00	0.00
Percentage Change	-50.82%	0.00%	0.00%	0.00%	-85.16%	0.00%	0.00%	0.00%

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2010-12 Budget, Chapter 874	\$14,907,280,798	\$21,940,255,201	49,556.48	59,032.72	\$15,551,478,478	\$21,305,542,948	49,315.48	59,211.92
Proposed Amendments								
Total Increases	\$181,660,515	\$858,331,448	12.30	37.70	\$629,780,004	\$1,153,019,522	464.80	215.70
Total Decreases	(\$99,883,164)	(\$12,522,415)	-5.50	-44.50	(\$331,421,740)	(\$44,343,293)	-67.41	8.91
Total: Governor's Proposed Amendments	\$81,777,351	\$845,809,033	6.80	-6.80	\$298,358,264	\$1,108,676,229	397.39	224.61
HB 1500/SB 800, AS INTRODUCED	\$14,989,058,149	\$22,786,064,234	49,563.28	59,025.92	\$15,849,836,742	\$22,414,219,177	49,712.87	59,436.53
Percentage Change	0.55%	3.86%	0.01%	-0.01%	1.92%	5.20%	0.81%	0.38%

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

Independent Agencies

State Corporation Commission

	FY 2011 Totals	FY 2012 Totals						
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2010-2012 Base Budget, Chapter 874	\$0	\$88,200,490	0.00	665.00	\$0	\$88,250,490	0.00	665.00
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								
Transfer nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$88,200,490	0.00	665.00	\$0	\$88,250,490	0.00	665.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

State Lottery Department

	FY 2011 Totals	FY 2012 Totals						
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
2010-2012 Base Budget, Chapter 874	\$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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture administrative savings	\$0	(\$2,400,000)	0.00	0.00	\$0	(\$3,075,000)	0.00	-1.00
Total Decreases	\$0	(\$2,400,000)	0.00	0.00	\$0	(\$3,075,000)	0.00	-1.00
Total: Governor's Proposed Amendments	\$0	(\$2,400,000)	0.00	0.00	\$0	(\$3,075,000)	0.00	-1.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$77,562,842	0.00	309.00	\$0	\$76,887,842	0.00	308.00
Percentage Change	0.00%	-3.00%	0.00%	0.00%	0.00%	-3.85%	0.00%	-0.32%
Virginia College Savings Plan								
2010-2012 Base Budget, Chapter 874	\$0	\$247,598,975	0.00	72.00	\$0	\$271,254,452	0.00	72.00
Proposed Increases								
Increase the position level by eight and provide permanent nongeneral fund appropriation for the additional positions as well as temporary nongeneral fund appropriation for the mandated three percent bonus in FY 2011	\$0	\$1,036,177	0.00	8.00	\$0	\$841,001	0.00	8.00
Adjust the nongeneral fund appropriation for changes in operating expenses	\$0	\$609,346	0.00	0.00	\$0	\$147,696	0.00	0.00
Increase the nongeneral fund appropriation to provide for increased operating costs associated with the College Savings Systems	\$0	\$13,660	0.00	0.00	\$0	\$13,660	0.00	0.00
Total Increases	\$0	\$1,659,183	0.00	8.00	\$0	\$1,002,357	0.00	8.00
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 Proposed Amendments	\$0	\$1,659,183	0.00	8.00	\$0	\$1,002,357	0.00	8.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$249,258,158	0.00	80.00	\$0	\$272,256,809	0.00	80.00
Percentage Change	0.00%	0.67%	0.00%	11.11%	0.00%	0.37%	0.00%	11.11%
Virginia Retirement System								
2010-2012 Base Budget, Chapter 874	\$0	\$59,943,622	0.00	301.00	\$0	\$53,845,797	0.00	301.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$59,943,622	0.00	301.00	\$0	\$53,845,797	0.00	301.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2010-2012 Base Budget, Chapter 874	\$0	\$35,242,703	0.00	232.00	\$0	\$35,242,703	0.00	232.00
Proposed Increases								
Increase authorized position level	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
Total Increases	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 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 Proposed Amendments	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$35,242,703	0.00	248.00	\$0	\$35,242,703	0.00	248.00
Percentage Change	0.00%	0.00%	0.00%	6.90%	0.00%	0.00%	0.00%	6.90%
Virginia Office for Protection and Advocacy								
2010-2012 Base Budget, Chapter 874	\$0	\$2,945,625	0.00	33.12	\$0	\$2,945,625	0.00	33.12
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$2,945,625	0.00	33.12	\$0	\$2,945,625	0.00	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies								
2010-12 Base Budget	\$0	\$513,894,257	0.00	1,612.12	\$0	\$531,501,909	0.00	1,612.12
Proposed Amendments								
Total Increases	\$0	\$1,659,183	0.00	24.00	\$0	\$1,002,357	0.00	24.00
Total Decreases	\$0	(\$2,400,000)	0.00	0.00	\$0	(\$3,075,000)	0.00	-1.00
Total: Governor's Proposed Amendments	\$0	(\$740,817)	0.00	24.00	\$0	(\$2,072,643)	0.00	23.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$513,153,440	0.00	1,636.12	\$0	\$529,429,266	0.00	1,635.12
Percentage Change	0.00%	-0.14%	0.00%	1.49%	0.00%	-0.39%	0.00%	1.43%
State Grants to Nonstate Entities								
Nonstate Agencies								
2010-2012 Base Budget, Chapter 874	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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 automatic reappropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2010-12 Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-12 Base Budget	\$15,376,985,189	\$22,490,017,805	53,323.69	60,777.34	\$16,021,156,894	\$21,872,912,349	53,082.69	60,956.54
Proposed Amendments								
Total Increases	\$187,305,477	\$860,279,701	12.30	61.70	\$635,424,966	\$1,154,293,119	464.80	239.70
Total Decreases	(\$99,883,164)	(\$14,925,473)	-5.50	-44.50	(\$331,421,740)	(\$47,436,293)	-67.41	7.91
Total: Governor's Proposed Amendments	\$87,422,313	\$845,354,228	6.80	17.20	\$304,003,226	\$1,106,856,826	397.39	247.61
HB 1500/SB 800, AS INTRODUCED	\$15,464,407,502	\$23,335,372,033	53,330.49	60,794.54	\$16,325,160,120	\$22,979,769,175	53,480.08	61,204.15
Percentage Change	0.57%	3.76%	0.01%	0.03%	1.90%	5.06%	0.75%	0.41%

APPENDIX D

Capital Outlay

**DETAIL OF HB 1500 / SB 800 - CAPITAL OUTLAY
2010-12 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund		Total
					§ 9(c) Bonds	§ 9(d) Bonds	
General Conditions							
Reversion of project savings (\$4.3 million)	0	0	0	0	0	0	Language
JMU Boiler Cost Overrun (\$3.0 million)	0	0	0	0	0	0	Language
Administration							
Department of General Services							
Renovate Washington Building Supplement	0	0	7,300,000	0	0	0	7,300,000
Total: Office of Administration	0	0	7,300,000	0	0	0	7,300,000
Education							
Christopher Newport University							
Expand Residential Dining Facility	0	0	0	0	0	3,235,000	3,235,000
College of William & Mary							
Utility Infrastructure Scope Change	0	0	0	0	0	0	Language
George Mason University							
Construct Research Center Housing and Dining	0	0	0	0	0	2,912,000	2,912,000
James Madison							
Construct Student Health Center/RMH East Wing (Supplement)	0	0	0	0	0	4,900,000	4,900,000
Longwood University							
Construct University Center	0	0	0	15,000,000	0	14,683,000	29,683,000
Radford University							
Renovate Moffett Hall	0	0	0	12,900,000	0	0	12,900,000
Virginia Commonwealth University							
Property Acquisition	3,300,000	0	0	0	0	0	3,300,000
Acquire and Renovate Biotech I	0	0	0	0	0	12,955,000	12,955,000
Construct West Grace Street Housing North	0	0	0	0	33,763,000	0	33,763,000
Virginia Community College System							
Renovate Student Life Center (Supplement), Va Western	0	0	0	0	0	7,542,000	7,542,000
Parking Garage, Fredericksburg Campus, Germanna	0	0	0	0	0	5,941,000	5,941,000
Construct Access Road, Chester Campus, John Tyler	0	0	0	787,000	0	0	787,000
Blanket NGF Project Authorization	0	0	0	0	0	0	Language
Virginia Military Institute							
Construct Lackey Parking	0	0	0	0	0	1,542,000	1,542,000
Virginia Tech							
New Visitors and Admissions Center	0	0	0	3,400,000	0	7,100,000	10,500,000
Virginia State							
Acquire Etrick Property	0	0	0	5,840,000	0	0	5,840,000
Construct Quad Phase II	0	0	0	0	30,816,000	0	30,816,000
Total: Office of Education	3,300,000	0	0	37,927,000	64,579,000	60,810,000	166,616,000
Health & Human Resources							
Behavioral Health and Developmental Services							
New Sexually Violent Predator Facility	0	0	43,500,000	0	0	0	43,500,000
Total: Office of Human Resources	0	0	43,500,000	0	0	0	43,500,000

**DETAIL OF HB 1500 / SB 800 - CAPITAL OUTLAY
2010-12 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	Nongeneral Fund			Total
				NGF	§ 9(c) Bonds	§ 9(d) Bonds	
Natural Resources							
Department of Game and Inland Fisheries							
New Headquarters (VPBA or Capital Lease)	0	0	10,000,000	0	0	0	10,000,000
Dam Safety Improvements	0	0	0	1,500,000	0	0	1,500,000
Boat Access and Maintenance Improvements	0	0	0	1,500,000	0	0	1,500,000
Total: Office of Natural Resources	0	0	10,000,000	3,000,000	0	0	13,000,000
Public Safety							
Corrections - Central Office							
Repair and Replace Cell Door Control Systems Scope Change	0	0	0	0	0	0	Language
Department of Veterans Services							
Virginia Veterans Care Ctr Authority to Seek \$1.5 million Federal	0	0	0	0	0	0	Language
SW Virginia Veterans Care Ctr \$10.5 million Treasury Loan	0	0	0	0	0	0	Language
Total: Office of Public Safety	0	0	0	0	0	0	0
Central Appropriations							
Central Capital Outlay							
Maintenance Reserve Supplement	0	0	8,588,925	0	0	0	8,588,925
Maintenance Reserve Contingency Reserve (\$2.0 million)	0	0	0	0	0	0	Language
Equipment for Projects Coming Online	0	44,462,000	0	0	0	0	44,462,000
9(C) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
9(D) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
Total: Central Appropriations	0	44,462,000	8,588,925	0	0	0	53,050,925
GRAND TOTAL: Capital Outlay HB 1500 / SB 800	3,300,000	44,462,000	69,388,925	40,927,000	64,579,000	60,810,000	283,466,925

APPENDIX E

Detailed Employment Summary

**Summary of Employment Level Changes in the Introduced Budget
HB 1500/SB 800**

	Chapter 874			HB 1500/SB 800			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579.50	29.50	609.00	579.50	29.50	609.00	0	0	0
Judicial Department	3,187.71	103.00	3,290.71	3,187.71	103.00	3,290.71	0	0	0
Executive Department									
Executive Offices	305.27	109.23	414.50	307.27	109.23	416.50	2	0	2
Administration	375.50	487.00	862.50	375.50	487.00	862.50	0	0	0
Agriculture and Forestry	492.48	301.52	794.00	488.48	298.52	787.00	(4)	(3)	(7)
Commerce and Trade	372.83	1,284.17	1,657.00	372.83	1,284.17	1,657.00	0	0	0
Public Education	327.00	175.50	502.50	321.50	178.50	500.00	(6)	3	(3)
Higher Education	17,596.66	35,126.94	52,723.60	17,605.66	35,190.94	52,796.60	9	64	73
Other Education	440.50	276.50	717.00	428.09	305.41	733.50	(12)	29	17
Finance	1,171.00	143.50	1,314.50	1,167.00	143.50	1,310.50	(4)	0	(4)
Health & Human Resources	8,952.37	7,291.38	16,243.75	9,363.67	7,399.08	16,762.75	411	108	519
Natural Resources	1,008.50	1,161.50	2,170.00	1,013.50	1,161.50	2,175.00	5	0	5
Public Safety	18,242.37	2,712.68	20,955.05	18,238.37	2,786.68	21,025.05	(4)	74	70
Technology	31.00	345.00	376.00	31.00	295.00	326.00	0	(50)	(50)
Transportation	0.00	9,797.00	9,797.00	0.00	9,797.00	9,797.00	0	0	0
Central Appropriations	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	0.00	1,612.12	1,612.12	0.00	1,635.12	1,635.12	0	23	23
Totals	53,082.69	60,956.54	114,039.23	53,480.08	61,204.15	114,684.23	397	248	645