



Summary of

2008–2010 BUDGET ACTIONS

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Prepared jointly by the staffs of the:

HOUSE APPROPRIATIONS COMMITTEE

and

SENATE FINANCE COMMITTEE

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a summary of the adopted budget for the 2008-2010 biennium.

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Overview of the Adopted Budget for 2008-10

The adopted general fund budget for 2008-10 is predicated on an economic outlook that remains sluggish through most of fiscal year 2009 as the impact of the downturn in the housing and subprime mortgage markets continues to affect consumer and financial confidence. However, growth is projected to moderate and rebound toward long-term trend rates in fiscal year 2010. Specifically, the revenue outlook assumes below trend revenue growth of 2.2 percent in fiscal year 2009 (economic growth rate of 4.1 percent) and 6.8 percent in fiscal year 2010.

The budget, as introduced, provided approximately \$36.2 billion in available general fund resources for the 2008-10 biennium. However, a mid-session revenue reforecast in February 2008, led to a reduction in general fund revenues of \$1,052.3 million for the biennium.

The approved biennial budget provides a net general fund increase of \$988.4 million above the adjusted base budget. In addition, the budget provides \$105.3 million in general fund support for capital outlay projects.

The adopted capital construction package, contained in the budget and separate legislation, provides \$2.0 billion in taxpayer supported general fund debt.

General Fund Budget for 2008-10	
(\$ in millions)	
Resources Available for Appropriation	\$ 34,613.0*
Operating Appropriations	\$ 34,454.0
Capital Outlay Appropriations	<u>105.3</u>
Unappropriated Balance	\$ 53.7
*Reflects reclassification of \$922.0 million in Lottery Proceeds as Nongeneral Fund	

Of the \$53.7 million unappropriated balance, \$50.0 million is appropriated as a revolving fund for planning capital outlay projects included in Chapters 1 and 2 of the 2008 Acts of Assembly - Special Session I (HB5001 and SB5001), the adopted capital bond program. [NOTE: In addition to the \$53.7 million unappropriated balance, \$17.0 million in general fund balances became available as a result of budget reduction plans submitted to the Governor in mid-session as a result of the downward revision in the revenue forecast.]

Revenues

The 2008-10 general fund revenue forecast assumes growth rates of 2.2 percent for FY 2009 and 6.8 percent for FY 2010. The FY 2009 growth rate reflects several adjustments related to continuing weakness in the housing market and its impact on job growth and consumer spending. The forecast also

reflects previously approved policy actions that eliminated the estate tax, increased the level of refunds attributable to the land conservation tax credit and the low income tax credit, and dedicated 3 cents in recordation taxes to transportation. Disregarding these and other tax policy actions, the pure economic growth rate assumed in the introduced budget is 4.1 percent in FY 2009 and 6.8 percent in FY 2010 (projected economic growth in FY 2008 is 3.6 percent).

Total general fund resources also include \$772.3 million in transfers. Of this amount, \$501.6 million over the biennium represents the additional one-quarter cent sales tax for public education; \$70.3 million over the biennium represents ABC profits; and \$150.5 million in ABC profits and wine taxes directed to the Department of Mental Health, Mental Retardation and Substance Abuse Services for substance abuse programs. Finally, balance adjustments reflect the reversion of \$180.0 million in general fund dollars appropriated to transportation in fiscal year 2008. A like amount is appropriated through bonded debt.

General Fund Resources Available for Appropriation (2008-10 biennium, \$ in millions)	
Net Beginning Balance	\$ 312.8
Adjustments to Balance	247.9
Revenue Estimate	33,280.0
Other Transfers	<u>772.3*</u>
Total GF Resources	\$34,613.0
*Reflects reclassification of Lottery Proceeds as Nongeneral Fund	

Spending Increases

The biennial budget, as adopted, includes new spending of \$2,614.0 million GF above the adjusted base budget. Most of the major general fund spending items are driven by federal and state mandates, enrollment growth, and caseload increases such as:

- \$942.5 million for the cost of the state’s share of the Standards of Quality for public schools, including projected enrollment, prevailing salaries and nonpersonnel services costs, adjusted benefit contribution rates, updates to related categorical and incentive programs, and updates to the composite index.
- \$325.0 million to address the cost to Medicaid of higher utilization and inflation.
- \$158.6 million to address anticipated growth in the CSA program.
- \$171.4 million for a 2 percent salary increase in each year for state and state-supported local employees and teaching and research faculty.
- \$77.6 million for the state’s share of a 2 percent salary increase for teachers effective July 1, 2009.

- \$106.3 million for higher education including:
 - \$35.0 million for a tuition moderation incentive fund;
 - \$22.1 million for enrollment growth and base adequacy at Virginia’s public colleges and universities;
 - \$18.2 million for financial aid; and
 - \$31.0 million for higher education research support.

Major Spending Increases in Chapter 879, as Adopted
(biennial GF \$ in millions)

Legislative Department

Capitol Police

Fully Fund Staff and Other Critical Needs \$1.4

Judicial Department

Circuit Courts

Criminal Fund (spread throughout Judicial Department Agencies) \$20.0

Magistrate System

Additional Staffing and Funding for Magistrate System \$7.8

Administration

Compensation Board

Provide Per Diem Funding \$23.7

Fund Staffing for New Jail Construction 20.5

SAVIN Victim Notification System 1.5

Western Virginia Regional Jail Operations Funding 1.5

Rappahannock Regional Jail Operations Funding 1.1

Agriculture and Forestry

Department of Agriculture and Consumer Services

Assume Charitable Gaming Regulation \$5.1

Purchase of Development Rights Matching Funds 1.5

Commerce and Trade

Secretary of Commerce and Trade

Code-Stipulated Semiconductor Manufacturing Performance Grants \$24.2

Governor's Opportunity Fund 15.1

Virginia Investment Partnership (VIP) Grants 3.6

Virginia Economic Development Partnership (Central Appropriations)

Military Strategic Response (BRAC and DARPA) \$27.0

Major Spending Increases in Chapter 879, as Adopted
(biennial GF \$ in millions)

Rolls-Royce Incentive Funding	10.7
SRI International Grants	4.0

Education

Direct Aid to Public Education

Update Re-benchmarking Component Costs:	
Standards of Quality	\$890.3
Net Sales Tax Revenues	20.1
Incentive-based Programs	12.0
Categorical Programs	9.9
Composite Index	9.9
Salary Increase: 2% Effective July 1, 2009	77.6
Special Education Data Corrections	6.7
Increase Funding - National Board Teacher Certification Bonuses	2.0

Virginia School for the Deaf and the Blind and Multi-Disabled

Increase Operations and Add 47 FTE at Staunton Due to Consolidation	\$6.9
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Higher Education

Colleges and University

Tuition Moderation Incentive Fund	\$35.0
Base Adequacy	22.1
Continuation of Research at Colleges and Universities	20.8
Undergraduate Student Financial Aid	18.2
Higher Education Research Initiatives	10.2

Affiliated Higher Education

Higher Education Centers Operating Support	\$2.3
SCHEV Tuition Assistance Grants	1.1
Institute for Advanced Learning and Research	1.0
Nursing workforce	1.0

State Museums

Fine Arts Museum Operating Support for New Expansion	\$2.7
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Finance

Department of Accounts Transfer Payments

Mandatory Revenue Stabilization Deposit	\$21.3
Line of Duty Act OPEB Requirement	3.9

Treasury Board

Debt Service on Existing Bond Projects	\$136.5
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Major Spending Increases in Chapter 879, as Adopted
(biennial GF \$ in millions)

Debt Service on Proposed Bond Projects	17.3
Maintenance Reserve Revolving Fund	16.7
Debt Service on Existing HEETF Program	12.9

Health and Human Resources

Comprehensive Services Act

Mandatory Caseload and Cost Increases	\$158.6
Increase Payments to Foster Care Families	3.2

Department of Health

Add Funding for Community-Based Health Safety Net	\$5.3
Lease Costs for Local Health Departments with Critical Health Safety Issues	1.4

Department of Medical Assistance Services

Medicaid Utilization and Inflation	\$325.0
Phase in 600 Additional Mental Retardation (MR) Waiver Slots	29.2
FAMIS Utilization and Inflation	17.0
Medicaid SCHIP Utilization and Inflation	10.3
3.6 Percent Rate Increase for MR Waiver Congregate Care Services	10.0
Expand Prenatal Care for Pregnant Women (FAMIS Moms)	1.6

Department of Mental Health, Mental Retardation, and Substance Abuse Services

Mental Health Services	\$28.3
Programs to Divert People with Mental Illness from Jails	6.0
Outpatient Mental Health Services for Children	5.8
Sexually Violent Predator Program	3.9
MR Waiver Start-up Costs	2.4

Department of Social Services

Offset Loss of Federal Funds for Child Welfare Services	\$23.9
Foster Care and Adoption Subsidy Caseload and Cost Increases	10.5
Increase Payments to Foster Care and Adoptive Families	7.4
Offset Loss of Federal Funds for Child Support Enforcement Operations	3.3
Recruitment and Retention of Foster and Adoptive Parents	1.8

Natural Resources

Department of Conservation and Recreation

Operating Support for VA Outdoors Foundation	\$1.5
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Department of Environmental Quality

Combined Sewer Overflow Funding	\$3.0
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Major Spending Increases in Chapter 879, as Adopted
(biennial GF \$ in millions)

Department of Historic Resources	
Preservation of Civil War Battlefields	\$5.0
Public Safety	
Department of Corrections	
Inmate Medical Costs	\$23.8
Department of Criminal Justice Services	
Funding for Internet Crimes Against Children Task Forces	\$1.5
Department of State Police	
Provide Funding for Fuel Expenses	\$2.7
Increase Existing State Trooper Availability for Highway Patrol Services	2.2
Department of Veterans Services	
Establish Wounded Warrior Program	\$4.5
Technology	
Virginia Information Technologies Agency	
Backfill GF Savings Assumed in FY 2008	\$9.9
Central Appropriations	
Central Appropriation	
2% Annual Salary Adjustments for State Employees, Faculty & State Supported Local Employees in each year	\$171.4
State Employee Health Insurance	33.9
Funding for Impact of VITA Rate Changes	19.0
Funding for Community College Transfer Grant Initiative	2.1
Fund Increase in State Employee Workers Compensation Premiums	2.8
Increased Rental and Energy Costs at the Seat of Government	2.3
Capital Outlay	
Restore Project Cash Flows	\$100.0
Implement Capital Bond Package	5.3
Grand Total	\$2,573.0

Budget Savings

The adopted budget includes major general fund spending reductions of \$607.3 million, detailed below. Excluded from the table is a technical change that resulted in a reduction in general fund appropriations of \$922.0 million by directing Lottery Proceed funds to the nongeneral fund. Prior to this change, Lottery Proceed funds had been appropriated as general funds.

Major Spending Reductions in Chapter 879, as Adopted (biennial GF \$ in millions)

Judicial Department

Supreme Court of Virginia

Waivers for Court-Appointed Counsel (\$6.0)

Administration

State Compensation Board

Constitutional Officers' Insurance Premiums (\$3.1)

Remove Exemptions to Federal Prisoner Overhead Recoveries (3.1)

Capture Vacancy Savings from Commonwealth's Attorneys and Sheriffs

Vacancy Savings for Clerks, Treasurers, Finance Directors, & Commissioners (2.6)

Education

Direct Aid (DA) to Public Education

Increase Literary Funds for VRS Payments (\$65.0)

Update VRS, RHCC & Group Life Rates for SOQ positions (58.8)

Inflation Cap at 5% (20.8)

Education for a Lifetime Programs (5.2)

Regional Special Education Tuition Update (2.8)

Leadership Development grants (1.0)

Reduce Funding for Career & Technical Education Equipment (1.0)

Virginia School for the Deaf, Blind and Multi-Disabled

Adjust & Transfer Funding Due to Consolidation (\$11.2)

Higher Education

Colleges and Universities

VCU Tier 3 Operating Efficiencies (\$1.2)

Finance

Department of Accounts Transfer payments

Eliminate Wine Tax Distribution to Localities (\$8.7)

Major Spending Reductions in Chapter 879, as Adopted
(biennial GF \$ in millions)

Eliminate ABC Profits Distribution to Localities	(8.3)
Department of Taxation	
Reflect New VITA Rates	(1.4)
Treasury Board	
Higher Education Equipment Trust Fund Amortization	(\$9.1)
Health and Human Resources	
Comprehensive Services Act	
Incentives for Community-based Care for Children	(\$5.3)
CSA Improved Use of Medicaid	(2.0)
Substitute TANF for GF for CSA Trust Fund	(1.0)
Department of Health	
Replace GF with Increased Fee Revenue	(\$2.3)
Substitute TANF for GF for Eligible Programs	(1.9)
Department of Medical Assistance Services	
Reduce Hospital Inflation Adjustment	(\$29.6)
Adjust GF for Increased NGF from the Virginia Health Care Fund	(26.3)
Reduce Nursing Home Payments	(11.6)
Reduce Funding for Involuntary Mental Commitments	(1.8)
Implement Chronic Care Management Program	(1.6)
Department of Social Services	
Substitute TANF for GF for Eligible Programs	(\$4.0)
Update General Relief Program Spending	(2.3)
Update Auxiliary Grant Program Spending	(2.0)
Reduce Funding for Caregivers Grant Program	(1.0)
Natural Resources	
Department of Conservation and Recreation	
Reduce Funding for Virginia Land Conservation Foundation	(\$2.0)
Eliminate Funding for State Park Dam Repair	(1.3)
Public Safety	
Department of Corrections	
Defer Opening St. Brides Phase II	(\$2.0)

Major Spending Reductions in Chapter 879, as Adopted
(biennial GF \$ in millions)

Central Appropriations

Central Appropriation

Local Aid Reductions	(\$100.0)
Reversion Clearing Account for Benefit Funding Adjustments	(119.4)
State Agency Reversions	(35.0)
Early Retiree Health Insurance Funding	(18.7)

Grand Total* **(\$607.3)**

* Does not include technical change accounting for Lottery Proceeds as NGF.

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

Public Education. The adopted budget for Direct Aid to localities for Public Education results in a net biennial budget of \$11.7 billion GF and \$2.9 billion NGF. This reflects a net increase over the base budget of \$1.0 billion (all funds), primarily due to the technical, formula-driven re-benchmarking cost updates for the Standards of Quality (SOQ). Other key changes include: additional Literary Fund revenues to offset a portion of teacher retirement costs; \$77.6 million GF the second year for the state’s share of a 2 percent salary adjustment, effective July 1, 2009, for all SOQ-funded positions; an additional \$21.8 million over the biennium for the Virginia Preschool Initiative for at-risk four-year-olds to increase the per pupil amount from the state’s share of \$5,700 to \$6,000, and beginning in the second year, the minimum state share would be 50 percent. The adopted budget also accounts for Lottery Proceeds as nongeneral funds (NGF), rather than as general funds (GF), and appropriates profits directly from Lottery Proceeds Fund to counties, cities and towns for certain programs.

For the Virginia Schools for the Deaf, Blind, and Multi-Disabled, the adopted budget reflects a combined net decrease of \$4.0 million GF and 81.0 FTE positions by the second year due to consolidation of the state-operated residential program at Staunton and transition to a local regional day program in the Hampton Roads area.

Higher Education The adopted budget for higher education results in a net increase of \$111.1 million GF. This reflects an increase of \$112.8 million GF offset by a \$1.7 million GF decrease to several programs. Adopted increases for higher education include \$35.0 million for a tuition moderation incentive fund; \$22.1 million GF to address base adequacy and enrollment growth; \$31.0 million for research activities, including the continuation of \$20.8 million begun in the 2006-08 biennium for research support at public colleges and universities; \$18.2 million GF in undergraduate student financial aid at public institutions, and \$6.5 million in other new initiatives or program enhancements.

Health and Human Resources. The adopted budget for Health and Human Resources (HHR) provides a net increase of \$564.8 million GF and \$496.2 million NGF compared to the adjusted base budget. Almost 83 percent of the increased spending is required to comply with federal and state mandates to meet caseload and cost increases, and maintain services at current levels. Most of this increase is due to caseload and cost increases in Medicaid (\$325.0 million), the Comprehensive Services Act (\$158.6 million), the FAMIS and SCHIP children's health insurance programs (\$27.2 million), and foster care and adoption subsidy programs (\$10.5 million). Spending to maintain services at current levels requires the addition of \$27.2 million GF, primarily due to the loss of federal funds for mandated activities in the Department of Social Services. This includes a total of \$23.9 million GF for child welfare services and \$3.3 million GF for child support enforcement activities.

In addition, \$104.9 million GF is dedicated to four major initiatives including: \$41.6 million to expand mental health services, \$41.6 million to expand mental retardation services, \$13.4 million for child welfare improvements, and \$8.2 million to expand access to health care. The adopted budget also includes \$7.5 million to maintain or improve agency operations and services, and \$1.7 million for other service expansions.

About 82 percent of the general fund spending reductions in Health and Human Resources are derived primarily from four savings strategies: cost containment actions in the Medicaid program (\$41.2 million), Medicaid savings from increases in nongeneral fund revenues (\$25.1 million), cost containment actions in the Comprehensive Services Act (CSA) program (\$10.1 million), and the use of federal Temporary Assistance to Needy Families (TANF) block grant funds to offset general fund expenditures for eligible programs (\$6.9 million). Significant reductions include:

- \$29.6 million GF by lowering the inflation rate applied to Medicaid inpatient hospital services by 2.7 percent;
- \$11.6 million GF by lowering Medicaid payments for nursing homes by 1.3 percent;
- \$25.1 million GF in savings from increases in net revenue in the Virginia Health Care Fund which offsets general fund spending in the Medicaid program. Two of three revenue sources for the fund are projected to increase over the biennium, including \$4.3 million more from the Tobacco Master Settlement Agreement and \$27.0 million more from prior-year Medicaid recoveries;
- \$5.3 million GF in savings from financial incentives in the CSA program to encourage localities to improve the use of appropriate community care over more costly institutional care of children; and
- \$2.0 million GF in savings from better utilization of Medicaid in serving children in CSA.

Judicial Department. The budget, as adopted, for the Judicial Department for the 2008-10 biennium results in an increase of \$21.7 million GF or 2.8 percent above the adjusted base budget. Major increases include an additional \$10.0 million each year to cover projected

increases in the Criminal Fund; \$7.9 million and 46.0 new FTE positions to strengthen the Magistrate System; and, \$800,000 and 5.0 FTE positions for foreign language interpreters.

General Government. The adopted budget for Administration agencies includes \$23.7 million in new funding for additional jail per diems and \$20.5 million for additional staffing for new jails.

Savings strategies for this Secretariat include \$3.1 million from removing the exemption for overhead cost recovery that was provided to four jails (Northern Neck, Piedmont and Central Virginia Regional Jails and the City of Alexandria Jail), \$3.1 million in savings by requiring localities to fund 50 percent of the liability insurance and bond premiums for constitutional officers, and \$5.4 million in savings from requiring constitutional officers to keep vacant positions open 90 days.

For Finance agencies, the adopted budget includes \$21.3 million GF in the second year for the constitutionally-mandated deposit to the Revenue Stabilization Fund and \$198.1 million in additional debt service payments. The debt service includes \$136.5 million for currently authorized but not yet issued bond projects; \$17.3 million for new issuances as part of the capital bond program; \$12.9 million for equipment purchases under the Higher Education Equipment Trust Fund (HEETF); and \$16.7 million for capital maintenance reserve projects as part of a five-year revolving fund.

Savings amendments within the secretariat include a reduction of \$16.8 million GF in Department of Accounts Transfer payments to localities from eliminating the distribution payments for wine tax and alcoholic beverage control profits and \$1.3 million GF in savings at the Department of Taxation from changes in the rate structure for services provided by the Virginia Information Technologies Agency.

Compensation. A total of \$285.7 million GF is appropriated for increased employee compensation including: \$171.4 million to support 2.0 percent salary increases in each year for state classified employees, faculty, and state-supported local employees; \$77.6 million GF the second year under Direct Aid for Public Education to support the state's share of a salary increase of 2.0 percent for teachers effective July 1, 2009, \$33.9 million for the increased cost of state employee health insurance; and \$2.8 million for increases in the cost of providing Workers' Compensation insurance for state employees.

Compensation savings of \$138.1 million GF are realized through a series of technical adjustments: \$54.1 million from changes in the assumptions for VRS retirement contributions over thirty years, \$59.0 million from an employer health insurance rate credit, \$18.7 million in savings from reverting to funding early retiree health care on a "pay as you go" basis, and \$6.3 million in savings from VRS group life insurance.

Agriculture and Forestry. The approved amendments to the Agriculture and Forestry secretariat include \$5.8 million in additional general fund dollars compared to the adjusted base budget. The largest spending item is \$1.5 million GF to provide state match for local purchase

of development rights programs. This program is administered by the Office of Farmland Preservation in the Department of Agriculture and Consumer Services.

Also included are actions to shift responsibility for the Department of Charitable Gaming from the Secretary of Administration and merge those operations into VDACS' Office of Consumer Services. As part of this merger, 30.0 FTE positions and \$2.6 million GF each year is shifted to the Department of Agriculture and Consumer Services.

Commerce and Trade. The adopted budget for Commerce and Trade includes \$260.9 million GF and \$1,415.7 million NGF, an increase of \$44.3 million GF and a reduction of \$72.7 million NGF compared to the adjusted base budget. Approximately \$43.3 million of the general fund increase is due to the transfer to the secretariat of several economic development activities that had been previously included in Central Appropriations. Included within these amounts is \$24.2 million in semiconductor manufacturing incentive grants payments, \$15.1 million for the Governor's Development Opportunity Fund, as well as additional funding for the provisions of the Virginia Investment Partnership Act and the Governor's Motion Picture Opportunity Fund.

In addition to these efforts, the adopted budget includes \$14.7 million GF for two large economic development projects budgeted in Central Appropriations. This includes \$4.0 million in payments to SRI International for locating the Center for Advanced Drug Research in the Shenandoah Valley and \$10.7 million in payments towards a 20-year \$100 million incentive package for the location of a Rolls-Royce aerospace engineering and manufacturing center in Prince George County. Moreover, the adopted budget provides \$27.0 million to prevent the closure of military installations in Hampton Roads, Northern, and Central Virginia.

Natural Resources. The adopted budget for Natural Resources includes an additional \$8.1 million in GF spending or 3.6 percent compared to the adjusted base budget. The adopted budget also includes \$25.7 million in additional NGF spending or 4.5 percent more than the adjusted base budget. Additional GF spending items for the biennium include: \$5.0 million for the preservation of Civil War historic sites, \$3.0 million for combined sewer overflow projects, \$1.5 million in additional support for the Virginia Outdoors Foundation, \$750,000 in additional support for the state parks system, and \$500,000 in additional support for dam safety. Significant NGF spending items include \$20.0 million to support the implementation of agricultural best management practices and \$1.4 million for stormwater management.

Public Safety. The Public Safety budget, as adopted, includes a net GF increase of \$37.9 million, or 1.1 percent more than the adjusted base budget. This total includes increases of \$40.8 million and decreases of \$2.9 million. The adopted budget includes additional GF spending of \$23.8 million for inmate medical costs and \$4.5 million for the Department of Veterans Services to establish the Wounded Warrior program. Nongeneral fund amendments for the Department of Alcoholic Beverage Control include \$36.0 million to purchase merchandise for resale over the biennium and \$9.5 million to replace cash registers and point-of-sale software in all of the ABC stores. In addition, a series of amendments for the Department of State Police totaling \$20.8 million over the biennium are derived from the OxyContin settlement and will be used to

replace and upgrade criminal justice computer systems, augment the State Agencies Radio System (STARS), and equip a new computer forensic laboratory.

Technology. The approved budget for the Technology secretariat includes an increase of \$4.9 million in each year of the biennium to backfill a previously adopted \$4.9 million reduction in funding for the Virginia Information Technologies Agency (VITA). The previously adopted savings were based on assumptions about the information technology cost reductions achieved by VITA. However, VITA had factored these savings into the public-private partnership it established with Northrup Grumman to modernize Virginia's information technology infrastructure. Consequently, the savings no longer exist.

Transportation. The adopted budget for Transportation provides \$9.9 billion for Transportation agencies, including \$81.9 million GF and \$9.8 billion NGF for the biennium. This represents an increase of \$223.5 million NGF over the approved budget for 2006-08. The majority of the adjustments reflect new transportation revenues provided through Chapter 896 of the 2007 Acts of Assembly (HB3202) including revenues generated from increased vehicle registration fees, an increased tax rate on diesel, and the transfer of one-third of insurance premium tax revenues into the Transportation Trust Fund. Language included in the Act specifically excludes revenues generated through abusive driver fees, which were repealed by the 2008 General Assembly. The budget for the Department of Transportation includes authorization for the issuance of new Commonwealth Transportation Bonds of \$180.0 million in the second year to replace a like amount of general funds. These funds were part of the \$500.0 million in anticipated general fund surplus revenues included in the 2007 Transportation Initiative and provided in Chapter 847 of the 2007 Acts of Assembly (HB1650).

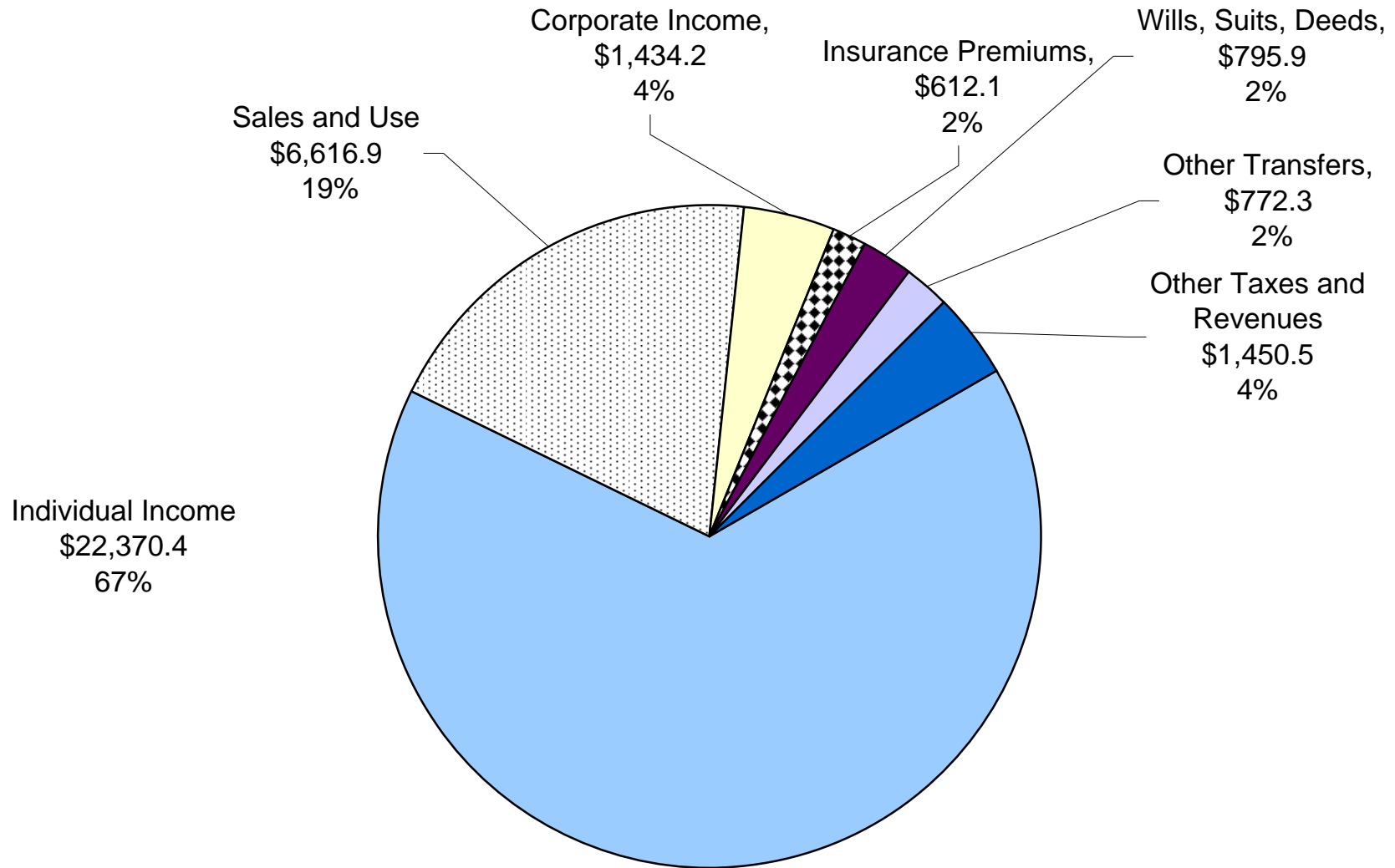
Independent Agencies. The approved budget for Independent Agencies includes \$40.8 million in additional nongeneral fund appropriations. The budget increases the State Corporation Commission's budget by \$18.8 million NGF to reflect higher projections for the uninsured motorist fund. It also provides \$12.9 million NGF to the Virginia Retirement System (VRS) for a VRS modernization project and \$6.5 million NGF to move the administration of certain investment assets from external fund managers to in-house staff. In addition to these amendments, an adjustment to the base budget for the Virginia College Savings Plan provides \$75.0 million in additional NGF to reflect estimated payments from the fund in the 2008-10 biennium.

Capital Outlay. The adopted budget contains \$598.2 million for projects to be funded directly by the general fund or by general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). An additional \$1,507.8 million for projects funded with tax-supported bonds are found in the bond bills approved in the 2008 Special Session I.

General fund supported projects include \$1,641.6 million for new construction and renovation projects, \$69.6 million to provide equipment for buildings scheduled to be completed during the biennium, \$135.9 for property and easement acquisitions, \$52.1 million for cost overruns on previously approved projects, and \$46.5 million for planning.

2008-10 General Fund Revenues = \$34,052.3

Chapter 879, as Adopted
(\$ in millions)

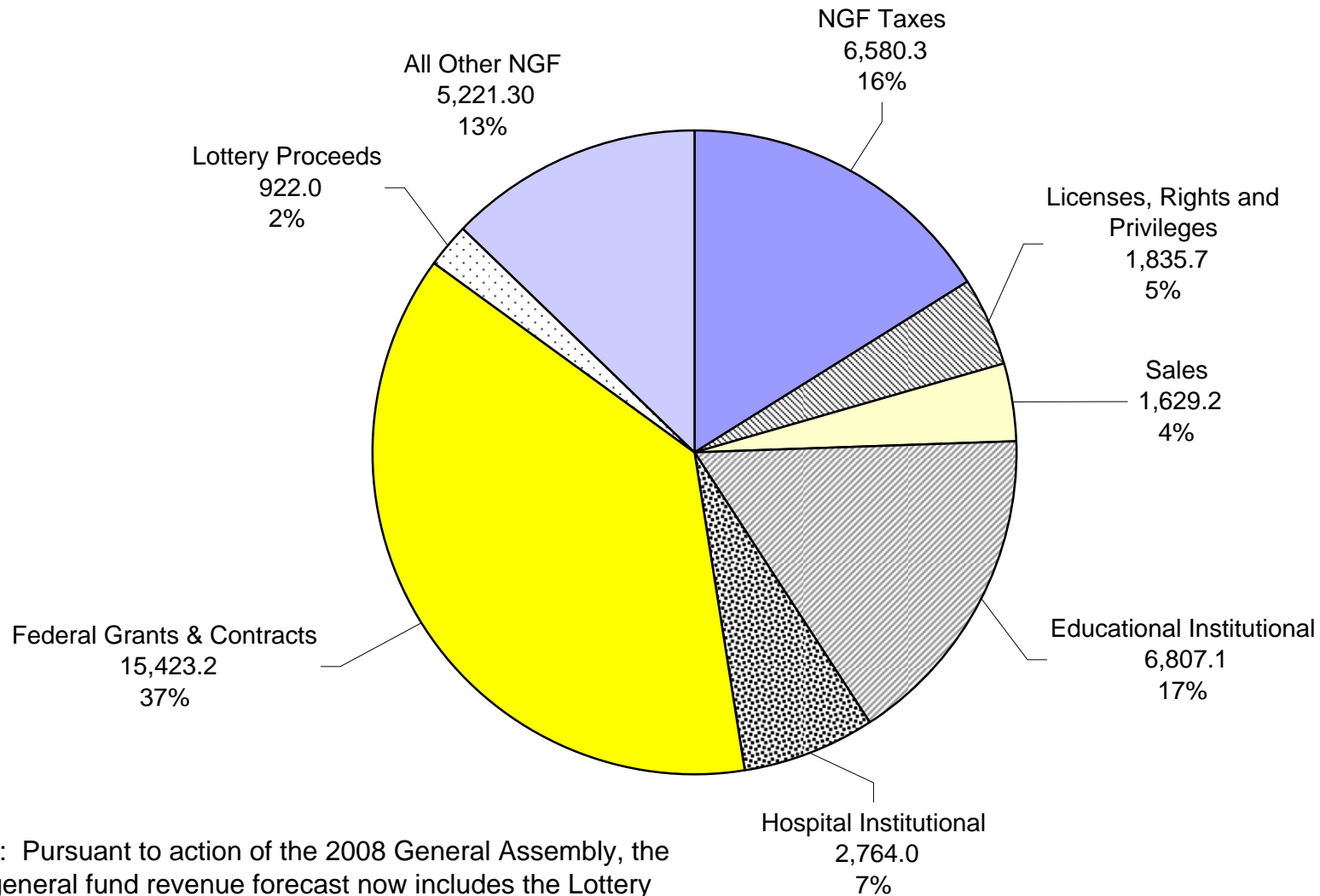


Note: Pursuant to action of the 2008 General Assembly, the Lottery Proceeds Fund is now recognized in the nongeneral fund revenue forecast.

2008-10 Nongeneral Fund Revenues = \$41,182.8

Chapter 879, as Adopted

(\$ in millions)



Note: Pursuant to action of the 2008 General Assembly, the nongeneral fund revenue forecast now includes the Lottery Proceeds Fund.

Resources

The adopted 2008-10 budget includes \$34.6 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2008-10 biennium, \$ in millions)	
Beginning Balance	\$312.8
Adjustments to the Balance	247.9
Official GF Revenue Estimate	33,280.0
Transfers	<u>772.3</u>
GF Resources Available for Appropriation	\$34,613.0

Available Balance

The adopted budget includes \$312.8 million as a projected unspent balance at the end of the 2006-08 biennium. Adjustments to the beginning balance include a reversion of \$11.0 million in capital cash balances due to a change in project priorities at Radford University (replacement projects are included in a Virginia College Building Authority bond issue), a reversion of \$1.9 million from land acquisition funds, a reversion of \$55.0 million in capital cash balances from previously-approved projects that will be moved to debt financing, and a reversion of \$180.0 million in fiscal year 2009 from the \$500.0 million GF appropriation to transportation in fiscal year 2008 (the \$180.0 million will be moved to transportation bonds).

Final adjustments reflect a \$500,000 per year contingency for the Intergovernmental Cash Management Act, a planned reversion of \$123,866 from the Governor's Office, and legislative agency savings of \$1.0 million.

(Note: This total does not include \$17.1 million which the Governor has indicated in a written communication that he plans to unallot administratively as a one-time FY 2008 savings).

Economic Projections

The 2008-10 general fund revenue forecast assumes below trend revenue growth of 2.2 percent in fiscal year 2009 (4.1 percent growth, if adjusted for new tax policy changes of Estate Tax elimination and dedication of general funds to transportation), accelerating to 6.8 percent in fiscal year 2010.

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

Economic Variables Assumed In Forecast				
Percent Growth Over Prior Year				
(December 2007 Forecast)				
	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>VA</u>	<u>National</u>	<u>VA</u>	<u>National</u>
Employment	1.0%	0.9%	1.8%	1.3%
Personal Income	5.4%	4.7%	6.2%	5.1%
Wages & Salaries	4.8%	4.5%	5.9%	4.8%

Mid-Session Reforecast of General Fund Revenues				
Projected Growth				
(2008-10 biennium, \$ in millions)				
	<u>FY 2009</u>	<u>% Growth</u>	<u>FY 2010</u>	<u>% Growth</u>
Net Individual	\$10,776.9	6.0%	\$11,593.5	7.6%
Corporate	706	1.0%	728.2	3.1%
Sales	3,225.7	4.2%	3,391.2	5.1%
Insurance	294.8	(29.5%)	317.3	7.6%
Recordation	380.8	(23.1%)	415.1	9.0%
All Other	<u>705.7</u>	<u>1.0%</u>	<u>744.7</u>	<u>2.6%</u>
Total Revenues	\$16,089.9	2.2%	\$17,190.1	6.8%

* Reduction in Insurance in FY 2009 reflects shift of 1/3 of revenues to NGF pursuant to legislation adopted by 2007 General Assembly.

The revenue estimate is based on assumed growth rates for employment, income and sales that are between the January Global Insight standard and low-growth (recession) forecast. Miscellaneous revenue adjustments from legislative changes and the sale of surplus property reduce biennial revenues by roughly \$3.2 million.

Impact of Policy Changes on Revenue Estimates

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

Tax Policy Changes
Increase the income tax filing threshold from \$7,000 to \$11,250 for single and from \$14,000 to \$22,500 for married filers, and increase the personal exemption from \$900 to \$930, effective January 1, 2008.
Sales tax holidays for hurricane preparedness/energy efficiency
Elimination of the estate tax
Dedicated 1/3 of Insurance premiums to transportation (27 percent previously dedicated)
\$.03/\$100 recordation tax dedicated to transportation
Increased use of Land Preservation Tax Credit

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

Chapter 879 of the 2008 Acts of Assembly (HB30) also includes the impact of a tax policy change to advance the date of conformity with federal tax law from December 2006 to December 2007, with a related revenue loss of \$7.0 million over the biennium.

Transfers

Transfers to the general fund increase available resources by \$772.3 million (general funds are reduced by \$461.0 million per year with a related increase in nongeneral funds to reflect the accounting reclassification of the Lottery Proceeds Fund).

An additional \$501.6 million will be transferred from the Local Real Estate/SOQ Fund for public education to reflect the 1/4 percent sales tax enacted in 2004. Other customary transfers include ABC profits of \$70.3 million for the biennium, with an additional \$65.4 million each year of ABC profits and \$9.9 million each year of wine tax profits going to DMHMRSAS for substance abuse programs.

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

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

Transfers in 2008-10 Biennial Budget	
1/4 cent Sales Tax - Local Real Estate/SOQ Fund	\$501.6
ABC/Wine to Dept. MHMRSAS for Substance Abuse	150.5
ABC Profits	70.3
5% reduction in ABC administration costs	3.0
Un-refunded Marine Fuels Tax	14.8
Sales Tax Compliance & Indirect Cost Recoveries	33.5
Court Debt Collections	7.2
Sale of ABC Alexandria Regional Office	12.0
Vital Records Fee Increase	1.8
IDEA Funds	11.0
Covanet Savings	1.7
Transfer Sales Tax to Game Protection Fund	(35.3)
Transfer to Children's Health Program	(28.1)
Interest on certain NGF accounts	20.0
Transfer a portion of VDH Trauma Center balances	2.0
Transfer SCC balances	5.0
Miscellaneous Other	<u>3.3</u>
Total	\$772.3

Legislative

The budget, as adopted, for the Legislative Department for the 2008-10 biennium includes a net increase of \$2.4 million GF or 1.8 percent compared to the adjusted base budget. The adopted changes include actions to update maintenance and operating costs for the General Assembly Building and the Capitol, and to address manpower and other requirements for the Division of Capitol Police.

- **General Assembly of Virginia**
 - *Operating and Maintenance Costs.* Includes \$559,610 GF each year to update the estimate by the Department of General Services of the costs of operating and maintaining space allocated to the Senate, the House of Delegates, the Division of Legislative Services, the Division of Legislative Automated Systems, and the Joint Legislative Audit and Review Commission in the General Assembly Building and the Capitol.
 - *Joint Subcommittee on Elementary and Secondary Education.* Includes language directing the Joint Subcommittee on Elementary and Secondary Education Funding to study the Commonwealth's use of the prevailing salary and cost approaches to funding the Standards of Quality currently used and alternative approaches as well as review the methodology for the "federal revenue deduct".
- **Auditor of Public Accounts**
 - *Position Level.* Reduces the position level to eliminate 15.0 FTE positions which are currently not funded.
- **Division of Capitol Police**
 - *Staffing Requirements.* Includes \$669,267 the first year and \$682,922 the second year from the general fund to fully fund the current position level; provide additional wage positions for increased security during the General Assembly session; fund increased rent charges; and support participation of the Capitol Police in the enhanced City of Richmond police radio system.
- **Division of Legislative Services**
 - *Bicentennial Commission on the War of 1812.* Provides \$8,640 each year from the general fund to support the direct costs for the Bicentennial Commission on the War of 1812, pursuant to the enactment of Chapters 740 and 409 of the 2008 Acts of Assembly (HB1391 and SB383).

- **Joint Legislative Audit and Review Commission**
 - *Examination of VITA.* Directs JLARC to examine the services provided by the Virginia Information Technologies Agency (VITA).

- **Legislative Department Reversion Clearing Account**
 - *Transfer to Capitol Police.* Provides an increase of \$82,350 the first year and a decrease of \$43,995 the second year from the general fund, in order to transfer a net of \$38,355 for the biennium from the reversion clearing account to the Division of Capitol Police to fully fund the authorized position level and other essential agency requirements.
 - *Agency Balances.* Authorizes the Committee on Joint Rules to revert \$1.0 million GF in legislative agency balances on or before June 30, 2009.

Judicial

The budget, as adopted, for the Judicial Department for the 2008-10 biennium results in an increase of \$21.8 million GF or 2.8 percent above the adjusted base budget. Major increases include an additional \$10.0 million each year to cover projected increases in the Criminal Fund; \$7.9 million and 46.0 new FTE positions to strengthen the Magistrate System; and \$800,000 and 5.0 FTE positions for foreign language interpreters.

- **Supreme Court of Virginia**
 - *Waivers for Court-Appointed Counsel.* Reduces the amounts included in the base budget by \$4.0 million GF the first year and \$2.0 million GF the second year for increased fees for court-appointed counsel in criminal cases involving indigent defendants, to reflect slower than anticipated use of the waiver provisions.
 - *Foreign Language Interpreters.* Includes \$400,000 and 5.0 FTE positions each year from the general fund for interpreters to ensure that non-English speaking parties and criminal defendants have equal access to the courts. A corresponding general fund savings in the Criminal Fund of \$400,000 the first year and \$480,000 the second year in expenditures for contract interpreters is also included.
 - *Drug Court Evaluation.* Provides \$225,000 the first year from nongeneral funds from the Drug Offender Assessment Fund for a comprehensive, statewide evaluation of the effectiveness of each local drug treatment court.
 - *Court Technology Fund.* Adds \$1.0 million from nongeneral funds each year to reflect the actual revenues expected from court fees for this fund.
 - *Information Technology Positions.* Includes \$329,781 and 4.0 FTE positions each year from nongeneral funds from the Court Technology Fund.
 - *Evidence Recovery Kits.* Includes language providing for the transfer of up to \$40,000 each year from the Criminal Fund to the Criminal Injuries Compensation Fund, administered by the Virginia Workers' Compensation Commission, for the physical evidence recovery kit (PERK) program.
- **Circuit Courts**
 - *Criminal Fund.* Provides an additional \$10.0 million GF each year to address projected expenditure increases in all of the courts for the Criminal Fund, including all of the Circuit and District Courts.
- **Virginia State Bar**
 - *Mileage Increase.* Provides \$60,000 each year from nongeneral funds to reflect increased mileage reimbursement rate.

- **Magistrate System**
 - *Improved Staffing, Oversight and Technology.* Provides \$3.6 million and 35.0 FTE positions the first year and \$4.3 million and a total of 46.0 FTE positions the second year, from the general fund, for organizational and technology enhancements in the magistrate system, including the addition of new supervisory and training positions and expanded use of videoconferencing technology.

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

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

- **Virginia State Bar**
 - *Legal Services Corporation of Virginia.* Includes an additional \$4.3 million NGF each year for legal aid services from the \$5 increase in civil filing fees authorized in Chapter 248 of the 2008 Acts of Assembly (SB248).

Executive

The budget, as adopted, for Executive Offices for the 2008-10 biennium results in an increase of \$1.3 million GF or 2.1 percent above the adjusted base budget.

- **Office of the Governor**

- *Senior Advisor for Workforce Development.* Adds \$182,075 NGF each year for the Senior Advisor for Workforce Development, established by Chapters 696 and 751 of the 2006 Acts of Assembly (HB1307 and SB494). The source of the nongeneral funds is the administrative support allocation of the federal Workforce Investment Act grant.

- **Attorney General and Department of Law**

- *Sexually Violent Predator Program.* Provides \$184,861 the first year and \$201,384 the second year from the general fund for two additional attorneys to manage an increased workload associated with the civil commitment of sexual predators who are being released from prison.
- *Victim Notification Program.* Includes \$69,437 the first year and \$75,638 the second year, and 1.0 FTE position from the general fund to add an additional program assistant in the victim notification program to work exclusively with the civil commitment of sexually violent predators. This position will assist in locating and supporting victims of sexual offenses whose cases are under consideration in the civil commitment process.
- *Crime Investigation.* Provides \$78,934 the first year, \$85,692 the second year, and 1.0 FTE position from the general fund to replace federal grant funds which are expiring for a crime analyst who supports the Special Prosecutions and Organized Crime Section. This position assists in the prosecution of gang crimes committed in Virginia's prisons, money laundering, and other offenses.
- *Information Security.* Adds \$147,845 GF and \$98,563 NGF the first year, and \$120,714 GF and \$83,886 NGF the second year, and 1.0 FTE position for information technology security.
- *TRIAD.* Includes \$140,000 GF and one position each year to continue the TRIAD crime-fighting program for elderly Virginians.

- **Division of Debt Collection**

- *Transfers to the General Fund.* Eliminates outdated language which required the division to transfer specified amounts of funds collected on behalf of state agencies to the general fund. The effect of this language, which overstates the

amounts which would actually be collected, was to discourage state agencies from using the services of the division.

- **Secretary of the Commonwealth**

- *Postage Costs.* Provides \$65,000 each year from the general fund to reflect the June 2007 rate increases adopted by the United States Postal Service.

- **Virginia Enterprise Applications Program (VEAP) Office**

- *Line of Credit.* Increases the agency's working capital advance threshold from \$20.0 to \$30.0 million, to fund projects approved by the Information Technology Investment Board using anticipated revenues from enhanced tax collections and cost recoveries as collateral.
- *Eliminate One-Time Funding.* Removes \$4.4 million GF each year for the design of new budget and financial systems.

- **Office of Commonwealth Preparedness**

- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$70,455 GF and an increase of \$65,000 NGF each year.

- **Interstate Organization Contributions**

- *Membership Assessments.* Provides \$29,115 the first year and \$37,067 the second year from the general fund for increased membership fees for the National Association of State Budget Officers, National Governors Association, Southern Governors Association, and Southern Growth Policies Board.

Administration

The adopted budget for the Office of Administration include a net general fund increase of \$31.7 million, or 2.3 percent, for the biennium when compared to the adjusted base budget. This net general fund increase includes \$51.0 million in additional funding offset by \$19.3 million in spending reductions.

The largest general fund spending items include \$23.7 million GF in additional funding for jail per diems and \$20.5 million GF to fund staff at new jails. The most significant general fund spending reductions include \$3.1 million in savings from removing an exemption from federal cost recovery methodology previously provided to four jails, \$3.1 million in savings from requiring localities to fund 50 percent of the liability insurance and bond premiums for constitutional officers, and \$5.4 million in savings from requiring constitutional officers to keep their vacant positions unfilled for at least 90 days prior to refilling them.

- **Secretary of Administration**

- *Public Service Announcements.* Includes \$19,000 GF each year to provide a community service grant to Allegheny Mountain Radio.

- **Compensation Board**

- *Per Diem Payments to Local and Regional Jails.* Includes \$11.9 million GF each year to compensate local governments for the cost of housing inmates in local jails based on the per day rate.
- *Staff New Jails and Expansion.* Provides \$3.5 million GF the first year and \$17.0 million GF the second year for staffing new and expanded local and regional jails. Additional staffing is provided for the Newport News Jail, the Prince William/Manassas Jail, Rappahannock Regional Jail, Western Virginia Regional Jail, and the Riverside Regional Jail.
- *Western Virginia Regional Jail Operations.* Provides \$1.5 million GF in the first year for the Western Virginia Regional Jail to begin housing prisoners in March 2009, as originally scheduled. The introduced budget assumed the jail would not open until the second year.
- *Expansion of Rappahannock Regional Jail.* Includes \$1.2 million GF the first year and savings of \$60,622 GF the second year for the operation of an expansion to the Rappahannock Regional Jail. This funding reflects the phased opening of the expansion project. The first phase will open in August 2008 and the second phase will open in July 2009. The expansion project will increase the total number of available beds by 592 for a total of 1,024.

- ***Funding for SAVIN.*** Provides \$760,000 GF each year for the Virginia Center for Policing Innovation to implement and maintain the statewide automated victim notification system’s interface with Virginia’s local and regional jails.
- ***Convert Part-Time Commonwealth Attorney’s to Full-Time Status.*** Includes \$337,007 the first year and \$318,907 the second year from the general fund to convert the Commonwealth’s attorneys in Buckingham, Caroline, Charles City and Middlesex Counties from part-time to full-time status.
- ***Implement Operational Efficiencies.*** Reduces the budget by \$114,121 GF the second year from operational efficiencies at the Compensation Board. One position is eliminated through these efficiencies.
- ***Continue Savings Related to Vacancies.*** Assumes \$1.3 million in general fund savings each year from continuing a requirement that clerks, treasurers, finance directors and commissioners of revenue keep vacant positions unfilled for at least 90 days prior to filling them. This initiative was part of the October 2007 budget reduction plan, but was originally approved as a one-time savings for FY 2008.
- ***Savings Related to Vacancies in Sheriffs and Commonwealth’s Attorneys Offices.*** Assumes general fund savings of \$1.1 million the first year and \$1.7 million the second year from requiring sheriffs and Commonwealth’s attorneys to keep vacant positions unfilled for at least 90 days prior to filling them.
- ***Remove Exemption from Overhead Recovery.*** Reflects general fund savings of \$2.5 million in the second year from removing the federal inmate overhead cost recovery exemptions for the Northern Neck Regional Jail, Piedmont Regional Jail, Central Virginia Regional Jail, and the Alexandria Jail. The elimination of the exemptions will reduce per diem reimbursements for these jails.
- ***Adjust Retiree Health Credit Premium Payments.*** Assumes \$402,725 in general fund savings for each year from requiring localities to fund 50 percent of the cost of the retiree health care credit premium for constitutional officers and their staff.
- ***Adjust Liability Insurance and Bond Premium Payments.*** Reflects general fund savings of \$1.6 million each year by requiring localities to fund 50 percent of the cost of liability insurance and bond premium payments for constitutional officers.

- **Department of General Services**

- ***Increase Position Level for DGS Real Estate Services.*** Increases the number of authorized positions for the Department by 16.0 FTE due to increased workload in the Division of Real Estate Services and state mail services as well as the decision to transfer responsibility for the Virginia Election Registration and Information system from the State Board of Election to DGS.

- *Increase Position Level for DGS Maintenance of the State Capitol.* Increases the number of authorized positions by 14.0 FTE in order for DGS to begin providing housekeeping and maintenance services for the State Capitol and the General Assembly building using in-house staff. Previously DGS has provided these services through a private contractor.
- *Fund Replacement of Laboratory Equipment.* Provides \$269,900 GF in the first year and \$622,900 GF the second year to replace laboratory equipment that is older than the five to seven year life expectancy of the equipment.
- *Increased Funding for Government Mail Services.* Includes \$143,212 GF in each year of the biennium to support the current system of government mail services provided by DGS.
- *Close Division of Consolidated Laboratory Services' Abingdon Laboratory.* Realizes a savings of \$199,333 GF the first year and \$427,362 GF the second year from closing the Abingdon Laboratory. This action will result in the lay-off of seven full time staff and one part time employee.
- *Transfer Oversight of the Virginia War Memorial to the Department of Veterans Services.* Reduces DGS budget by \$430,174 GF in each year, and three staff, from transferring the staff to the Department of Veterans Services which will assume responsibility for overseeing the Virginia War Memorial.
- **Department of Human Resources Management**
 - *Increase NGF appropriation for Flexible Spending Account Administration.* Provides \$350,000 NGF in each year of the biennium for costs incurred in the administration of the medical and childcare flexible spending accounts.
- **State Board of Elections**
 - *Adjust Federal Help America Vote Act.* Reduces the NGF appropriation for the SBE by \$5.0 million the first year and \$10.0 million the second year to reflect decreases in the amount of federal grants that are expected to be received under the Help America Vote Act, which helps states modernize and improve their voting systems.
- **Department of Charitable Gaming**
 - *Consolidate the Department of Charitable Gaming with the Department of Agriculture and Consumer Services.* Consolidates the Department Charitable Gaming into the Department of Agriculture and Consumer Services, resulting in a savings of \$100,198 GF each year and a reduction of one staff.

Agriculture and Forestry

The budget, as adopted, for the Agriculture and Forestry secretariat include \$5.8 million in net additional general fund dollars over the adjusted base budget. These additional amounts result in a total general fund appropriation of \$103.0 million for the Secretariat.

The largest single spending item is \$500,000 GF the first year and \$1.0 million GF the second year to provide a state match for the local purchase of development rights programs. This program is administered by the Office of Farmland Preservation in the Department of Agriculture and Consumer Services. No new GF spending items were approved for the Department of Forestry. A total of \$3.7 million in GF savings is generated by continuing the reductions announced in October 2007. Also included is the merger of the Department of Charitable Gaming into VDACS' Office of Consumer Services. As part of this consolidation, 30 positions and \$2.6 million GF each year is shifted to the Department of Agriculture and Consumer Services.

- **Department of Agriculture and Consumer Services**
 - *Merge the Department of Charitable Gaming.* Transfers the responsibilities of the Department of Charitable Gaming along with the positions and related funding from the Secretary of Administration to the Office of Consumer Services. Included are \$2.6 million GF each year and 30.0 FTE positions.
 - *Purchase of Development Rights Matching Grants.* Provides funding for state matching grants to local purchase of development rights programs in the amount of \$500,000 GF the first year and \$1.0 million GF the second year. This program is administered by the Office of Farmland Preservation.
 - *Hydrilla Funding.* Provides \$150,000 GF each year to support efforts to eradicate hydrilla on Lake Gaston, Smith Mountain Lake, Lake Anna and the Potomac River.
 - *Animal Protection.* Adds \$135,562 GF the first year and \$131,542 GF the second year for a new staff veterinarian and associated equipment to implement the provisions of Chapters 543 and 852 of the 2008 Acts of Assembly (HB656 and HB538) relating to animal protection and fighting.
 - *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$996,039 GF and 3.0 FTE positions each year. A portion of this funding is back-filled with \$333,394 NGF each year. The major reduction strategies include eliminating one wage and two fulltime positions in the Department, reducing conference attendance and other discretionary travel.

- **Department of Forestry**

- *Landscape Friendly Communication Towers.* Provides \$60,000 NGF from revenues anticipated from the lease of a proposed communication tower on Department owned land and language that allows the Department to enter into an agreement on a pilot basis with a private entity that requires the tower to blend with the surrounding landscape to the greatest extent possible.
- *Governor's October 2007 Budget Reductions.* Continues the strategies announced in October 2007 for a savings of \$781,000 GF in each year of the biennium. Savings were generated by increasing the vehicle rotation period, reducing discretionary expenditures, and reducing energy consumption in accordance with the Virginia Energy Plan.
- *Reduction to Reforestation of Timberlands.* Reduces by \$72,184 GF each year the amounts provided to match industry funds for the reforestation of timberlands.

Commerce and Trade

The 2008-10 appropriation for Commerce and Trade includes \$261.0 million GF and \$1,415.7 million NGF. This is an increase of \$44.3 million GF and a reduction of \$72.7 million NGF compared to the adjusted base budget.

Of these amounts, approximately \$43.3 million GF is provided to the Secretary of Commerce and Trade for economic development activities that had been previously included in Central Appropriations. Included in this appropriation is \$24.2 million in semiconductor manufacturing incentive grants payments, \$15.1 million for the Governor's Development Opportunity Fund, as well as additional funding for the provisions of the Virginia Investment Partnership Act and the Governor's Motion Picture Opportunity Fund.

In addition to these efforts, the adopted budget includes \$14.7 million GF for two large economic development projects budgeted in Central Appropriations. This includes \$4.0 million in payments to SRI International for locating the Center for Advanced Drug Research in the Shenandoah Valley and \$10.7 million in payments towards a 20-year \$100 million incentive package for the location of a Rolls-Royce aerospace engineering and manufacturing center in Prince George County. Moreover, the adopted budget provides \$27.0 million to prevent the closure of military installations in Hampton Roads, Northern, and Central Virginia.

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

- **Secretary of Commerce & Trade**

- *Incorporate Economic Development Activities into Secretary's Budget.* The adopted budget transfers existing economic development incentive performance grants from Central Appropriations to the Secretary's budget for a biennial increase of \$43.3 million. This shift is occurring in response to an audit finding.
 - *Governor's Opportunity Fund.* Appropriates \$7.6 million GF in the first year and \$7.5 million GF in the second year for economic development incentives equal to the appropriation made in the 2006-08 biennial budget. The fund provides either grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by legislation.
 - *Governor's Motion Picture Opportunity Fund.* Provides \$200,000 GF in each year for performance based incentive payments to attract film industry production activity to the Commonwealth.

- ***Virginia Investment Partnership Grants.*** Includes \$1.3 million GF in the first year and \$2.3 million GF in the second year for Virginia Investment Partnership grants. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The selected companies have met the investment and job creation criteria required by the performance agreements prior to receiving payment.
- ***Semiconductor Performance Grants.*** Provides appropriations totaling \$24.2 million GF for the Semiconductor Manufacturing Performance Grant Fund programs. Included in these amounts are \$3.7 million in the first year to complete the Commonwealth's commitment to Phase 1 grants to Micron Technologies. Also included are payments of \$11.8 million in the first year and \$8.8 million in the second year to meet the Commonwealth's commitment to Qimonda (formerly Infineon) under Phases 1 and 2 of the program. These amounts reflect the Code-stipulated payment schedule. Language allows the Governor to provide accelerated payments of up to \$13.8 million in the biennium to Qimonda from amounts appropriated to the Governor's Opportunity Fund. This represents the acceleration of payments due to Qimonda in the FY 2010-2012 biennium.
- ***Broadband Feasibility Review.*** Directs the Secretary of Commerce and Trade to report to the General Assembly by December 1, 2008 on the uses of the funding previously appropriated to support broadband deployment from Hampton Roads to Virginia's Eastern Shore. In addition, the Secretary is directed to provide a feasibility assessment of future implementation of the broadband network on the Eastern Shore.
- ***Report of Agency Consolidation.*** Directs the Secretary of Commerce and Trade to examine the efficacy of consolidating the Department of Business Assistance into the Virginia Economic Development Partnership and the Department of Minority Business Enterprise by November 1, 2008.
- **Department of Housing and Community Development**
 - ***Water Quality Improvement in the Southern Rivers Watershed.*** Continues the transfer of \$7.0 million NGF each year from the Water Quality Improvement Fund administered by the Department of Environmental Quality (DEQ). The Department of Housing and Community Development uses these funds to provide grants to local governments for reducing the amount of untreated or under-treated household wastewater being directly discharged into streams and groundwater in non-Chesapeake Bay watershed areas. A companion amendment is included in DEQ.
 - ***Transfer State Fire Marshal's Office to the Virginia Department of Fire Programs.*** Reflects legislation enacted by the 2007 General Assembly transferring the State

Fire Marshal's Office to the Virginia Department of Fire Programs for a decrease of \$2.5 million GF, \$464,000 NGF, and 31.0 FTE each year. A companion amendment appropriates these funds and positions to the Department of Fire Programs.

- ***Fort Monroe Federal Area Development Authority.*** Provides \$922,000 GF and 4.0 FTE in the first year for the Fort Monroe Federal Area Development Authority (FMFADA). Legislation enacted by the 2007 General Assembly provides for the conveyance of Fort Monroe to the Authority, which was created by the City of Hampton. FMFADA is tasked with developing a reuse plan for Fort Monroe. The department will serve as fiscal agent for the Authority.
- ***Remote Area Medical.*** Dedicates up to \$500,000 NGF in the first year in Water Quality Improvement Funds to the Remote Area Medical program for a wastewater treatment facility in Wise County.
- ***Increase Funding for Planning Districts.*** Allocates \$525,000 GF in the first year and \$325,000 GF in the second year for five planning districts to offset savings included as part of the Governor's October 2007 budget reductions.
- ***Rural Center Matching Grants.*** Provides \$25,000 GF in the first year to the Rural Center to match nonprofit grants which are contingent upon the receipt of State funding. This funding is to be used to assist community foundations in the retention of wealth in rural communities, the development of strategic plans for rural communities, and to improve the operational capabilities of rural community foundations.
- ***Governor's October 2007 Budget Reductions.*** Continues the strategies announced in October 2007 for a savings of \$981,000 GF each year. Included within this amount are annual reductions for the Southeast Rural Community Assistance project of \$78,000 GF, and reductions for the Southwest Virginia Water Construction Program of \$191,000 GF.

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

- ***Energy Conservation Projects.*** Allocates \$600,000 NGF in each year to reflect increases in federal energy grants based on historic funding levels.
- ***Virginia Energy Management Program.*** Provides \$340,000 GF in the first year and \$472,000 GF in the second year as well as 3.0 FTE to establish the Virginia Energy Management Program (VEMP). The program is to serve as the central coordinator for all statewide energy efficiency efforts and energy related initiatives. This is part of an executive branch initiative to reduce non-renewable energy purchases by at least 20 percent of 2006 expenditures by 2010.
- ***Fund Water Permitting Activities with Fee Collection.*** Provides \$604,000 NGF in each year assumed from the imposition of new fees authorized pursuant to

Chapter 275 of the 2008 Acts of Assembly (SB413) to support the administration and enforcement of water quality requirements under the federal Environmental Protection Agency's National Pollutant Discharge Elimination System program.

- **Department of Professional and Occupational Regulation**

- *Increased Enforcement Efforts.* Provides \$485,000 NGF in each year to annualize salary costs for 32.0 FTE positions added in 2008. Salary costs for 2008 were based on a plan to fill the positions throughout the year and were calculated based on the anticipated hire date for each position. For 2009 and 2010 all positions will be filled and salaries will need to be funded at the full level. The position increases are not expected to result in any fee increases.
- *Appropriate Funds and Positions for Common Interest Community Management Board.* Provides an initial appropriation of \$361,000 GF in the first year and \$354,000 in the second year as well as 4.0 FTE for the Common Interest Community Management Board. These amounts are generated from regulants pursuant to Chapters 851 and 871 of the 2008 Acts of Assembly (HB516 and SB301).

- **Virginia Economic Development Partnership**

- *Virginia Biotechnology Research Park.* Provides \$50,000 GF in the first year to support the physical and programmatic activities of the Virginia Biotechnology Research Partnership Authority directly benefiting the two state laboratories. This funding is being provided to match funds contributed by private sector tenants located within the footprint of the facility.

- **Virginia Employment Commission**

- *Transfer Workforce Development Programs to Virginia Community College System.* Reflects the transfer of the federal Workforce Investment Act (WIA) and Workforce Innovation in Regional Economic Development (WIRED) programs from VEC to VCCS. The total transfer is \$48.9 million NGF in each year and 38.0 FTE positions. A companion amendment reflects the transfer of these functions to the VCCS.
- *Reduce Federal Grant Funding.* Removes \$9.6 million NGF in each year and 134.5 FTE to reflect reductions in federal grant funding resulting from low unemployment and anticipated program efficiencies.

- **Virginia Tourism Authority**

- *“See Virginia First” Cooperative Advertising Program.* Provides \$325,000 GF in each year for the “See Virginia First” Cooperative Advertising Programs. From these amounts, \$225,000 GF in each year is provided for television and radio

advertising and \$100,000 GF in each year is provided for outdoor advertising. These funds are provided based on a 1:3 matching basis from the private sector.

- ***Provide Funding for Daniel Boone Visitor Center.*** Allocates \$100,000 GF in each year in pass-through funding for the Daniel Boone Visitor Center’s operating costs.
- ***Provide Funding for the Coalfield Regional Tourism Authority.*** Provides funding of \$50,000 GF in each year for the Coalfield Regional Tourism Authority.

Public Education

The adopted 2008-10 budget for Direct Aid to localities for Public Education results in a net biennial budget of \$11.7 billion GF and \$2.9 billion NGF. This reflects a net increase over the base budget of \$1.0 billion (all funds), primarily due to the technical formula-driven re-benchmarking cost updates. Other key changes include:

- An increase in Literary Fund revenues to the general fund to offset a portion of teacher retirement costs of \$70.0 million the first year up to \$186.1 million, and a decrease of \$5.0 million the second year down to \$111.1 million. It is anticipated that \$30.0 million the first year and \$20.0 million the second year would be provided for school construction interest rate subsidies.
- \$77.6 million GF the second year for the state's share of a 2 percent salary adjustment, effective July 1, 2009, for all instructional and support positions that are prescribed by the SOQ, incentive-based and categorical funding formulas. School divisions that wish to participate must certify to the Department of Education that at least the equivalent increase has been granted in the second year and matched by the local government, based on the composite index of local ability-to-pay.
- An additional \$21.8 million over the biennium for the Virginia Preschool Initiative for at-risk four-year-olds to increase the per pupil amount from the state's share of \$5,700 to \$6,000 to benefit all participating school divisions, and beginning in the second year the minimum state share would be 50 percent (by capping the composite index at 0.5000 rather than 0.8000) to encourage the 27 affected localities to utilize more of their unfilled slots.
- Accounting for Lottery Proceeds as nongeneral funds (NGF), rather than as general funds (GF). The adopted budget appropriates profits directly from Lottery Proceeds Fund to counties, cities and towns for certain programs, including the Virginia Preschool Initiative, Early Intervention Reading, K-3 Class Size Reduction, SOL Algebra Readiness, Additional Support for School Construction and Operating Costs, and others.

For the Virginia Schools for the Deaf, Blind, and Multi-Disabled, the adopted budget reflects a combined net decrease of \$4.0 million GF and 81.0 FTE positions by the second year due to consolidation of the state-operated residential program at Staunton and transition to a local regional day program in the Hampton Roads area.

- **Direct Aid to Public Education**

- *A listing, by locality, of the estimated funding for FY 2009 and FY 2010 Direct Aid to Public Education is included as Appendix A and B, respectively.*
- *FY 2008 "One-time" Funding.* Removes from the biennial base funding that was provided on a one-time basis in FY 2008: \$2.6 million GF for Virginia Preschool

Initiative pilots; \$300,000 GF to Norfolk Public Schools for Project WORD alternative education/truancy program; \$200,000 GF for planning for the Middle Peninsula Regional Career and Technical Center; and \$150,000 GF for math specialists.

- ***Education for a Lifetime Programs.*** Reduces funding by \$1.8 million GF each year by eliminating funding for teacher incentives for hard-to-staff schools, turnaround specialists, and leadership development grants; and by \$1.3 million GF each year by level funding the Mentoring and Induction program and the Virginia Teacher Corps (middle school math specialists).
- ***Career and Technical Education Equipment Funding.*** Reduces funding for career and technical equipment by \$500,000 GF for a total annual allocation of \$1.8 million GF. An increase of \$500,000 GF was provided in FY 2008.
- ***Transportation of Foster Children.*** Eliminates new funding of \$150,000 GF that had been provided in FY 2008 to reimburse school divisions for transportation costs to minimize educational disruption for foster children who have been relocated outside the normal boundaries of the school which they attended.
- ***Incentive Grants for Teachers Seeking National Board Certification.*** Eliminates \$75,000 GF each year that supported a portion of the application costs for teachers seeking National Board Certification.
- ***State's Share of Biennial Technical Re-benchmarking.***
 - ***Projected Enrollments.*** Reflects estimates of student enrollment projections based on March 31, 2007 Average Daily Membership (ADM) and September 30, 2007 Fall Membership student totals. Enrollment is estimated to total 1,200,102 in the unadjusted ADM the first year, and 1,207,692 students the second year.

Also reflects various adjustments including updated special education, vocational education, and English as a Second Language child counts; updated SOL math and English test score data and free lunch eligibility data; and remedial summer school enrollment projections.
 - ***Funded Instructional Salaries.*** Reflects increases in funded salary levels from 2006-08 to 2008-10 due to adjusting the base year (FY 2006) prevailing salaries by the 4 percent compensation supplement provided by the General Assembly for FY 2007 and 3 percent FY 2008. Funded salaries for elementary teachers increased from \$39,681 to \$44,337. Funded salaries for secondary teachers increased from \$41,615 to \$46,230.
 - ***Health Care Premiums.*** Reflects costs associated with the prevailing health care premiums.

- ***Base Year Expenditures.*** Reflects various adjustments including base year (FY 2006) expenditure data; updating of school-level enrollment configurations; and updated data for the 30 percent federal revenue deduction.
- ***Transportation Costs.*** Reflects updated base year transportation cost data.
- ***Textbook Per Pupil Amount.*** Reflects increased per pupil prevailing textbook costs of \$118.52, compared with \$101.81 for 2006-08.
- ***Inflation Factors.*** Reflects costs associated with inflation factors, with full credit given for the first 3 percent and 50 percent of inflation between 3 and 7 percent.
- ***Funded Fringe Benefit Rates.*** Reflects the following rate adjustments relative to rates funded in Chapter 847 of the 2007 Acts of Assembly (HB1650): 8.81 percent for VRS, down from 10.30 percent; 1.08 percent for Retiree Health Care Credit, down from 1.16 percent; and 0.33 percent for the employer's share of Group Life, down from 0.40 percent. The rates reflect extending the amortization period to 30 years and assuming an investment return rate of 8 percent.
- The adopted rate of 8.81 percent is 3.03 points lower than the 11.84 percent rate adopted in October by the VRS Board. The lower rate reflects extending the amortization period to 30 years from 20 years and assuming an investment return of 8.0 percent rather than 7.5 percent.
- ***Projected Sales Tax Revenue.*** The net sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase over the FY 2008 amounts.
- ***Composite Index.*** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2003 to 2005. The composite index measures local wealth through true value of real property (50 percent) adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.
- The index went up for 44 school divisions (i.e., because local wealth increased relative to the rest of the state, the locality is responsible for a larger percentage of SOQ funding); the composite index went down for 84 school divisions, and the composite index was unchanged for 8 school divisions.
- ***Projected Lottery Proceeds.*** Increases the estimate of projected Lottery proceeds for FY 2009 and FY 2010 to \$461.0 million each year, up from

\$405.4 million in FY 2008 in Chapter 847, 2007 Acts of Assembly (HB1650).

In addition, the adopted budget accounts for Lottery Proceeds as non-general funds (NGF), rather than as general funds (GF) and appropriates profits directly from the Lottery Proceeds Fund to counties, cities and towns for certain programs, including the Virginia Preschool Initiative, Early Intervention Reading, K-3 Class Size Reduction, Algebra Readiness, Additional Support for School Construction and Operating Costs, At-Risk, Remedial Summer School, Foster Care, Enrollment Loss, Mentor Teacher, and School Breakfast.

- *Incentive and Categorical Accounts.* Reflects various adjustments to incentive and categorical accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost.
- *Joint Subcommittee on Elementary and Secondary Education Funding.* Increases the membership from two to eight legislators and directs the subcommittee to study the Commonwealth's use of the prevailing salary and cost approaches to funding the Standards of Quality, as compared with alternative approaches, and to review the "federal revenue deduct" methodology.
- *State's Share of 2 Percent Salary Increase for All SOQ-Funded Positions July 1, 2009.* Adds \$77.6 million GF the second year for the state's share of a 2 percent salary adjustment, effective July 1, 2009, for all instructional and support positions that are prescribed by the SOQ, incentive-based and categorical funding formulas. School divisions that wish to participate must certify to the Department of Education that at least the equivalent increase has been granted in the second year and matched by the local government, based on the composite index of local ability-to-pay.
- *Literary Fund.* Increases by \$70.0 million to \$186.1 million the first year Literary Fund revenues to the general fund to offset a portion of teacher retirement costs. The second year decreases the amount by \$5.0 million to \$111.1 million. It is anticipated that \$30.0 million the first year and \$20.0 million the second year would be provided for school construction interest rate subsidies.
- *Virginia Preschool Initiative (VPI) for At-Risk Four-Year-Olds.* Adds \$6.8 million the first year and \$15.0 million the second year for a total VPI appropriation of \$59.9 million the first year and \$68.1 million the second year from the Lottery Proceeds Fund. The additional funding provides an increase in the per pupil amount from the state's share of \$5,700 to \$6,000. Beginning in the second year the minimum state share would be 50 percent (by capping the composite index at 0.5000 rather than 0.8000). The number of formula-generated student slots is 20,705 in FY 2009 and 21,072 in FY 2010. The appropriation assumes a 19 percent non-participation rate in the first year and a 15 percent non-participation rate the second year. Language authorizing the Department of Education to

provide one-time start-up/expansion grants was retained.

- ***New Data Coordinators for Schools Not Fully Accredited.*** New language permits school divisions to use any new At-Risk Add-On funding that exceeds the amounts received in FY 2008 (\$7.5 million in FY 2009 and \$7.1 million in FY 2010) to place data coordinators or purchase similar services in schools not fully accredited or not meeting Adequate Yearly Progress. Data coordinators support data analysis and interpretation for instructional purposes as well as the overall data management and administration of state assessments.
- ***Awards for National Board Certified Teachers.*** Adds \$1.1 million GF the first year and \$926,625 GF the second year for a total allocation of \$3.7 million GF the first year and \$3.5 million GF the second year to provide awards to teachers who receive national board certification (\$5,000 initial awards, and \$2,500 annual awards for the remaining nine years). The increased funding is based on current estimates of the number of teachers who will be eligible in FY 2009, but does not account for likely growth in FY 2010.
- ***Virginia Teaching Scholarship Program.*** Restores \$150,000 GF each year for the Virginia Teaching Scholarship Loan program that was eliminated in the introduced budget.
- ***Governor's Schools.*** Adds \$100,000 GF the first year for planning for a new Governor's School to serve Prince William and Manassas; adds \$111,017 GF the second year to increase the funding cap from 1,500 to 1,600 students; and adds \$18,353 GF the first year and \$34,412 GF the second year for Madison County students to attend Blue Ridge Virtual Governor's School.
- ***Transfer Programs from Central Office Budget to Direct Aid Budget.*** Increases funding in the Direct Aid budget by \$2.6 million GF each year for National Board Teacher Certification bonuses and incentive grants; \$558,000 GF each year for the Virginia Teaching Scholarship Loan program; and \$229,392 GF each year for the Career Switcher Program. There is a corresponding decrease for each program in the Central Office budget.
- ***NGF Appropriation to Reflect Actual Federal Awards.*** Adds \$100.0 million NGF each year to reflect actual awards.
- ***NGF Virginia Public School Authority (VPSA) Debt Service Payments - Conforms Appropriation to Actual Practice.*** Removes the Direct Aid budget appropriation of \$64.6 million NGF each year to reflect actual practice. The Department of Treasury handles the payment of debt service for the technology equipment notes from the Literary Fund.
- **Department of Education.** In addition to continuing the strategies announced in October 2007 for a savings of \$1.4 million GF each year, the adopted budget also reflects a net reduction of \$3.8 million GF each year for a total annual GF budget of \$56.4 million.

- **Technology Rates.** Captures savings of \$309,710 GF each year due to new information technology rates.
- **Commission on Civics Education.** Adds \$81,000 GF each year for costs associated with the Commission on Civics Education.
- **Transfer Programs from Central Office Budget to Direct Aid Budget.** Reduces funding in the Central Office budget by \$2.6 million GF each year for National Board Teacher Certification bonuses and incentive grants; \$558,000 GF each year for the Virginia Teaching Scholarship Loan program; and \$229,392 GF each year for the Career Switcher Program. There is a corresponding increase for each program in the Direct Aid budget.
- **Virginia School for the Deaf, Blind, and Multi-Disabled.** Reflects a combined net decrease of \$4.0 million GF and 81.0 FTE positions by the second year due to consolidation of the state-operated residential program at Staunton and transitioning to a local regional day program in the Hampton Roads area. Of the 41 current VSDBM-Hampton students, it is expected that 14 would attend the consolidated program in Staunton, 18 would attend a local regional day program, three would attend their home school division, and four students will age out of the program.
 - **Hampton.** Reduces funding by a net \$3.5 million GF and \$0.5 million NGF the first year and \$7.0 million GF and \$0.5 million NGF the second year.
 - **Transfer Positions.** Reduces funding by \$3.5 million GF and \$248,740 NGF the first year and \$3.2 million GF and \$227,124 NGF the second year, and 51.0 FTE positions.
 - **Retain Funding for Transition Costs.** Reduces funding by \$249,199 NGF and 75.0 FTE positions the first year and \$3.8 million and \$270,815 NGF the second year, leaving \$3.6 million GF the first year to support transition of the Hampton school.
 - **Staunton.** Adds a net \$3.2 million GF and \$248,919 NGF the first year and \$3.0 million GF and \$248,720 NGF the second year, for a total operating budget in FY 2010 of \$11.0 million GF, \$1.3 million NGF, and 190.0 FTE positions.
 - **Transfer Positions.** Adds \$2.8 million GF and \$0.2 million NGF each year, and 45.0 FTE positions.
 - **Increased Operating Costs Due to Consolidation.** Adds \$320,273 GF the first year and \$237,843 GF the second year for recruitment and hiring; utilities and food; transportation; campus security and training; and technology services.

Higher Education

The adopted budget for higher education results in a net increase of \$111.1 million GF. This reflects an increase of \$112.8 million GF offset by a \$1.7 million GF decrease to reduce the Eminent Scholars program administered by the State Council of Higher Education for Virginia (SCHEV) and operating efficiencies at Virginia Commonwealth University related to increased autonomy. Of the \$112.8 million GF increase, over 96 percent (\$108.3 million) is provided in four areas: funding for base adequacy and enrollment, tuition moderation incentives, student financial aid, and higher education research initiatives.

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

Major GF Increases and Reductions (2008-10 biennium, \$ in millions)	
Increases	
Tuition Moderation Incentive Fund	\$35.0
Base Adequacy	22.1
Continuation of Research at Colleges and Universities	20.8
Higher Education Research Initiative	10.2
Undergraduate Student Financial Aid	18.2
Various Program Enhancements	4.4
Tuition Assistance Grant (TAG)	1.1
Restore Nursing Workforce Funding	<u>1.0</u>
Subtotal	\$112.8
Reductions	
VCU Tier 3 Operating Efficiencies	(1.2)
SCHEV Reduce Eminent Scholars	<u>(0.5)</u>
GRAND TOTAL	\$111.1

- Base Adequacy.** Increases base operating support by almost \$11.1 million GF and \$11.0 million NGF in each year of the biennium. The base adequacy funding calculation was based on actual FY 2007 enrollment levels and course data. For those institutions that are below 95 percent of the funding guidelines, the budget provides funding to move one-fourth the distance to 95 percent. Institutions above 95 percent received a one-half

percent increase. Prior to this additional funding, higher education institutions had reached on average 96 percent of the base adequacy funding guidelines. The increase for base adequacy amounts to \$22.1 million GF and \$21.9 million NGF for the 2008-10 biennium and would bring the system of higher education to about 97 percent of the base adequacy funding guideline.

Base Adequacy Funding (2008-10 GF \$ increases)			
<u>Institution</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Biennial Total</u>
Christopher Newport University	\$172,424	\$172,424	\$344,848
College of William & Mary	279,526	279,526	559,052
George Mason University	914,873	914,873	1,829,745
James Madison University	489,281	489,281	978,562
Longwood University	190,057	190,057	380,114
University of Mary Washington	149,857	149,857	299,714
Norfolk State University	157,497	157,497	314,994
Old Dominion University	781,601	781,601	1,563,202
Radford University	314,028	314,028	628,056
Richard Bland College	26,781	26,781	53,562
University of Virginia	952,831	952,831	1,905,661
UVA - Wise	65,967	65,967	131,934
Virginia Commonwealth University	2,424,167	2,424,167	4,848,334
Virginia Community Colleges	2,203,075	2,203,075	4,406,150
Virginia Military Institute	42,836	42,836	85,672
Virginia State University	126,544	126,544	253,088
Virginia Tech	<u>1,779,333</u>	<u>1,779,333</u>	<u>3,558,666</u>
TOTAL	\$11,070,678	\$11,070,678	\$22,141,356

- Tuition Moderation Incentive Fund.** Provides \$35.0 million GF over the biennium for additional operating support in the form of a Higher Education Tuition Moderation Incentive Fund for those institutions that elect to participate and limit their increase of tuition and mandatory educational and general fees for in-state undergraduate students to not more than three percent for each year of the biennium. An institution may go to a four percent increase provided that the additional 1 percent is used solely to increase student financial aid for in-state undergraduate students. The State Council of Higher Education for Virginia (SCHEV) and the Department of Planning and Budget (DPB) shall

determine whether each institution has met the tuition requirements of the fund and report their findings by August 15, 2008. Potential allocations to institutions are included in the table below. For institutions electing not to participate, 50 percent of their funding will be returned to the general fund and the other 50 percent to be redistributed to the institutions meeting the requirements of the Fund.

Potential Tuition Moderation Incentive Fund Allocations			
(2008-10 GF \$)			
<u>Institution</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Biennial Total</u>
Christopher Newport University	\$570,000	\$570,000	\$1,140,000
College of William & Mary	610,000	610,000	1,220,000
George Mason University	1,620,000	1,620,000	3,240,000
James Madison University	1,000,000	1,000,000	2,000,000
Longwood University	615,000	615,000	1,230,000
University of Mary Washington	440,000	440,000	880,000
Norfolk State University	200,000	200,000	400,000
Old Dominion University	1,090,000	1,090,000	2,180,000
Radford University	500,000	500,000	1,000,000
Richard Bland College	45,000	45,000	90,000
University of Virginia	1,580,000	1,580,000	3,160,000
UVA - Wise	120,000	120,000	240,000
Virginia Commonwealth University	1,330,000	1,330,000	2,660,000
Virginia Community Colleges	4,910,000	4,910,000	9,820,000
Virginia Military Institute	120,000	120,000	240,000
Virginia State University	250,000	250,000	500,000
Virginia Tech	<u>2,500,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
TOTAL	\$17,500,000	\$17,500,000	\$35,000,000

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

**Undergraduate, Need-Based Student Aid at
Virginia's Public Colleges and Universities**

(2008-10 GF \$ increases)

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

- **Higher Education Research Initiative.** Provides \$10.2 million GF for higher education research.
 - *Commonwealth Technology Research Fund.* Includes funding of \$1.0 million GF the first year and \$1.0 million GF the second year to support research proposals that are submitted by colleges and universities. FY 2008 funding for this program was \$1.0 million GF.
 - *Jefferson Lab.* Includes \$6.0 million GF in the second year as the state share of upgrading the nuclear physics research facilities. These funds will be used to leverage a federal investment of \$310.0 million.

- *Virginia Coastal Energy Research Consortium (VCERC)*. Provides \$1.6 million GF the first year for research and development of Virginia's marine renewable energy resources.
- *Hampton University*. Includes \$500,000 GF the second year for the construction of a proton therapy institute at Hampton University that would be devoted to the treatment of cancerous tumors. The Virginia Economic Development Partnership must confirm that the project is financially feasible.
- **Research at Higher Education Institutions (Continuation of Funding)**. Provides \$10.9 million GF the first year and \$9.9 million GF the second year to continue the higher education research initiative adopted by the 2006 General Assembly and cancer funding for the University of Virginia (UVA) and Virginia Commonwealth University (VCU) adopted by the 2007 General Assembly. In addition, the General Assembly provided \$2.0 million second year funding for cancer research at UVA and VCU. The first year funding for cancer research was included in the adjusted base budget.

Continuation of Research Funding (\$ General Fund)		
<u>Institution</u>	<u>FY 2009</u>	<u>FY 2010</u>
College of William and Mary	\$75,000	\$75,000
George Mason University	1,125,000	1,125,000
Old Dominion University	3,000,000	0
University of Virginia	2,146,875	3,146,875
Virginia Commonwealth University	1,162,500	2,162,500
Virginia Tech	2,821,875	2,821,875
Eastern Virginia Medical School	<u>562,500</u>	<u>562,500</u>
Total	\$10,893,750	\$9,893,750

- **Various Program Enhancements and New Initiatives**. Provides \$1.6 million GF the first year and \$2.8 million GF the second year for academic and research initiatives as well as targeted support for affiliated higher education agencies.

Various Program Enhancements
(\$ General Fund)

<u>Institution/Program</u>	<u>FY 2009</u>	<u>FY 2010</u>
Eastern Virginia Medical School		
Operating Support	\$155,230	\$310,460
New College Institute		
Program Expansion	250,000	500,000
Institute for Advanced Learning and Research		
Research Program Support	325,012	650,025
Roanoke Higher Education Center		
Operating Support	70,000	70,000
SCHEV		
VWIL funding	24,913	24,913
Correct introduced budget funding error	60,000	60,000
Southern Virginia Higher Education Center		
Operating Support	449,000	699,000
Workforce Needs	50,000	10,000
Southwest Virginia Higher Education Center		
Operating Support	125,000	125,000
Virginia Institute of Marine Science		
Operating Support	87,500	175,000
Virginia Commonwealth University		
Southwest Virginia Dental Clinic	50,000	0
Autism Research	<u>0</u>	<u>150,000</u>
Total	\$1,646,655	\$2,774,398

- **Tuition Assistance Grant Program (TAG).** Provides an additional \$1.1 million GF over the biennium to level fund the undergraduate TAG awards. The additional funding will keep the awards to an estimated \$3,200 in FY 2009.
- **Nursing Workforce Funding.** Partially restores \$500,000 GF per year, split between the University of Virginia and the Northern Virginia Community College, to address shortages in the nursing workforce. Previously, funding of \$1.5 million GF per year was provided for competitive grants to develop innovative public-private partnerships that sought to maximize the number of newly licensed nurses and increase the supply of graduate nursing faculty. Two pilot projects were funded in each year, at the previously

mentioned institutions. The entire funding had been eliminated in the Governor's introduced budget.

- **Unique Military Activities.** Transfers \$1.5 million GF each year from Virginia Military Institute (VMI) to Virginia Tech to support military training provided to the Corps of Cadets. This action eliminates the need for the administrative transfer of these funds from VMI to Virginia Tech during the fiscal year. VMI also retains \$199,600 GF each year that was previously provided to the Virginia Women's Institute for Leadership (VWIL) at Mary Baldwin College. All funding for VWIL is now contained solely in SCHEV's budget.
- **Eminent Scholars Program Reduction.** Reduces the Eminent Scholars program at SCHEV by four percent or \$0.5 million GF for the 2008-10 biennium. The Eminent Scholars program provides state matching funds on private monies to institutions for endowed faculty positions.
- **Higher Education Restructuring Financial Incentives.** Provides in Central Appropriations \$16.7 million GF the first year in financial incentives as part of higher education restructuring. This funding represents interest earnings from tuition and fees and other nongeneral fund E&G revenues and rebates on certain credit card purchases. These incentives are granted if institutions successfully meet stated performance benchmarks.
- **Faculty Salary Increase.** Includes \$9.6 million GF the first year and \$27.4 million GF the second year in Central Appropriations for a 2 percent faculty salary in each year of the 2008-10 biennium. The increase would be provided to instructional and administrative faculty as well as adjunct faculty and graduate teaching assistants.

Other Education

The adopted 2008-10 budget includes an increase of \$2.7 million GF for additional staff and program support at the Virginia Museum of Fine Arts; \$550,000 GF for archival of electronic content and state government records at the Library of Virginia; \$170,000 GF for operations and maintenance due to gallery expansion at the Jamestown Yorktown Foundation; and \$100,000 GF to support the Fairfax Library System.

- **Virginia Museum of Fine Arts**
 - *Additional Funding for Staff and Program Support for Expanded Gallery Space.* Adds \$1.1 million GF, \$715,989 NGF, and 14.0 FTE positions the first year and \$1.6 million GF and \$726,804 NGF the second year for additional staff program support for new gallery space.
- **Jamestown-Yorktown Foundation**
 - *Operation and Maintenance Due to Gallery Expansion.* Adds \$85,000 GF each year for increased maintenance and supplies associated with expanded permanent galleries including graphics, signage, audio visual display maintenance contracts, and lighting.
- **Library of Virginia**
 - *Archival of Electronic Content and State Government Records.* Adds \$100,000 GF the first year and \$450,000 the second year.
 - *Fairfax Public Library System.* Adds \$100,000 GF the second year.
 - *Processing of Circuit Court Records.* Adds 4.0 FTE NGF positions the first year.
- **Science Museum of Virginia**
 - *State Agency Risk Management and Internal Control Standards (ARMICS).* Adds \$44,200 GF the first year.
- **Virginia Commission for the Arts**
 - *NGF Grants.* Adds \$227,673 NGF each year.
 - *Income Tax Donations.* Adds \$15,000 NGF each year from funds collected through the state income tax donation options.
- **Frontier Culture Museum of Virginia**
 - *Operation and Maintenance of New Facilities Opened in 2007.* Adds \$15,000 GF each year.

Finance

The budget, as adopted, for the Finance secretariat includes \$183.0 million in additional general funds and \$0.1 million in additional nongeneral funds for the biennium above the base budget.

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

In addition, the adopted budget contains numerous savings within the secretariat including a reduction in transfer payments to localities for ABC profits and wine taxes by \$16.8 million and a reduction at the Department of Taxation of \$1.3 million for savings related to changes in the rate structure charged by the Virginia Information Technologies Agency.

- **Department of Accounts**

- *Staffing to Support Information Technology Security Audit Standards for Small Agencies.* Includes \$318,870 GF the first year and \$363,594 GF the second year to assist small agencies with the support needed to comply with recently issued security standards for information technology.
- *Increase Positions in Payroll Service Bureau.* Provides four additional personnel for the payroll service bureau which recently assumed responsibility for the payroll functions for the Department of Motor Vehicles.

- **Department of Accounts Transfer Payments**

- *Revenue Stabilization Fund Deposits.* Includes a \$21.3 million deposit into the “Rainy Day Fund” in FY 2009. No deposit is required in FY 2010 based on current revenue projections.
- *Eliminate Alcohol Beverage Control Profits Transfer Payments.* Includes general fund savings of \$4.1 million each year by eliminating transfer payments to localities for Alcohol Beverage Control profits.
- *Eliminate Wine Taxes Transfer Payment.* Includes general fund savings of \$4.3 million each year by eliminating transfer payments to localities for Wine Taxes.
- *Additional Funding for Line of Duty Benefits.* Includes \$1.3 million GF the first year and \$2.6 million GF the second year to begin funding Line of Duty benefits on an actuarial basis.
- *Northern Virginia Transportation Commission.* Includes a nongeneral fund appropriation of \$68.9 million in the first year and \$74.7 million the second year to

reflect the revenues that have been generated by the additional two percent sales tax on gasoline within the jurisdictions which comprise the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission. This additional gasoline tax was authorized in 1981 and these revenues are used to support transportation improvements within these jurisdictions.

- **Department of Taxation**

- *Increased Funding for Postage Cost.* Includes \$340,000 GF in each year for increased postage costs related to recent rate increases by the US postal service. The Department of Taxation sends over eight million pieces of mail a year.
- *Reflect Savings Attributable to Changes in the Rate Structure for the Virginia Information Technologies Agency.* Assumes savings of \$658,802 GF each year for the Tax Department related to changes in the rate structure for services provided by the Virginia Information Technologies Agency. The new rate structure will reduce expenditures at the Tax Department and some other agencies but will result in a net increase for agencies in total. Funding is included in central appropriations for the agencies that will incur increased cost due to the new rate structure.
- *Electronic Income Tax Filings.* Includes savings of \$118,500 GF the first year and \$158,000 GF the second year pursuant to the passage of Chapter 217 of the 2008 Acts of Assembly (HB678) which requires large income tax returns to be prepared electronically.
- *Administer the New Locally Assessed Motor Vehicle Taxes.* Includes language allowing the Department of Taxation to recover its direct cost related to administering the new Motor Vehicle Fuel Sales Tax under the Hampton Roads Transportation Authority, and the new sales and use tax on motor vehicle repairs under the Hampton Roads Transportation Authority and the Northern Virginia Transportation Authority.

- **Department of the Treasury**

- *Increased Funding for Postage Cost.* Includes \$113,850 GF in each year for increased postage costs related to recent rate increases by the US postal service.
- *Appropriation for Increased Charges by the Virginia Information Technologies Agency.* Provides \$119,000 in nongeneral funds in each year for increased cost related to changes in the rate structure for services provided by the Virginia Information Technologies Agency.
- *Funding for Unclaimed Property Compliance Services and Securities Portfolio Custody Services.* Increases the nongeneral fund appropriation by \$200,000 each

year of the biennium to reflect increases in stock portfolio and mutual fund holdings and three new compliance services contract.

- ***Reduction in Check Processing Costs.*** Reduces the nongeneral fund appropriation by \$304,755 each year of the biennium to reflect decreases in check processing costs due to the Virginia Employment Commission, which process unemployment checks, and the Department of Social Services, which processes child support checks, switching to paycards for these services.
- ***Fund Costs for Administration of Local Government Investment Pool.*** Includes \$71,092 NGF in the first year and \$75,920 NGF the second year to fund an additional staff person for the Local Government Investment Pool.

- **Treasury Board**

- ***Adjust Debt Service Funding.*** Increases the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by \$54.9 million in the first year and \$81.6 million in the second year.
- ***Debt Service for New Issuances.*** Provides \$2.8 million GF the first year and \$14.5 million GF the second year for debt service on new authorizations and issuances which have been approved as part of the capital bond program for the 2008-10 biennium.
- ***Higher Education Equipment Trust Fund.*** Provides \$12.9 million GF for lease payments on \$57.9 million in equipment allocations from the Higher Education Equipment Trust Fund in each year of the biennium.
- ***Maintenance Reserve Revolving Fund.*** Includes \$16.7 million GF the second year to leverage \$75 million each year in VPBA/VCBA bonds for capital maintenance reserve projects as part of a five-year revolving fund.
- ***Higher Education Equipment Trust Fund Amortization.*** Changes the amortization of equipment purchased under the HEETF program to seven years consistent with the projected useful life of the equipment. This generates savings of \$2.9 million GF the first year and \$9.6 million GF the second year.

Health and Human Resources

The adopted budget for Health and Human Resources (HHR) provides a net increase of \$564.8 million GF and \$496.2 million NGF compared to the adjusted base budget. This total reflects new biennial spending of \$662.6 million GF and \$516.2 million NGF offset by reductions of \$97.8 million GF and \$19.9 million NGF. Almost 83 percent or \$548.5 million of the increase in general fund appropriations is required to comply with federal and state mandates to meet caseload and cost increases, and maintain services at current levels. Most of this increase is due to caseload and cost increases in Medicaid (\$325.0 million), the Comprehensive Services Act (\$158.6 million), the FAMIS and SCHIP children's health insurance programs (\$27.2 million), and foster care and adoption subsidy programs (\$10.5 million). Spending to maintain services at current levels requires the addition of \$27.2 million GF, primarily due to the loss of federal funds for mandated activities in the Department of Social Services. This includes a total of \$23.9 million GF for child welfare services and \$3.3 million GF for child support enforcement activities.

Of the increases adopted, about 15.8 percent or \$104.9 million GF is dedicated to four major initiatives including: \$41.6 million to expand mental health services, \$41.6 million to expand mental retardation services, \$13.4 million for child welfare improvements, and \$8.2 million to expand access to health care. In addition, the adopted budget includes \$7.5 million to maintain or improve agency operations and services, and \$1.7 million for other service expansions.

About 82 percent of the general fund spending reductions in Health and Human Resources are derived from four savings strategies: cost containment actions in the Medicaid program (\$41.2 million), Medicaid savings from increases in nongeneral fund revenues (\$26.3 million), cost containment actions in the Comprehensive Services Act program (\$10.1 million), and the use of federal Temporary Assistance to Needy Families (TANF) block grant funds to offset general fund expenditures for eligible programs (\$6.9 million). Significant reductions include:

- \$29.6 million GF by lowering the inflation rate applied to Medicaid payments for hospital inpatient services by about 2.7 percent;
- \$11.6 million GF by lowering Medicaid payment rates for nursing home services by about 1.3 percent;
- \$26.3 million GF in savings from increases in net revenue in the Virginia Health Care Fund which offsets general fund spending in the Medicaid program. Two of three revenue sources for the fund are projected to increase over the biennium, including \$5.6 million more from the Tobacco Master Settlement Agreement and \$27.0 million more from prior-year Medicaid recoveries;
- \$5.3 million GF in savings from financial incentives in the Comprehensive Services Act program to encourage localities to improve the use of appropriate community care compared to more costly institutional care of children; and

- \$2.0 million GF in savings from better utilization of Medicaid in serving children eligible for services through the Comprehensive Services Act program.

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

- ***Mandatory Caseload and Cost Increases.*** Adds \$65.4 million GF the first year and \$93.2 million GF the second year to fully fund anticipated growth in the CSA program, which is being driven by caseload and costs, as well as law and policy changes. Caseloads are projected to increase by 8 percent each year during the 2008-10 biennium, compared to recent historical growth of about 3.8 percent. Costs are expected to increase by 10 percent annually, largely due to increases in therapeutic foster care services, special education private day placements and residential treatment services.

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

Policy changes adopted by the State Executive Council in FY 2008 require CSA to provide mental health services to children and adolescents who are at-risk of placement in the state's custody if treatment is not provided. The Joint Legislative Audit and Review Commission estimated in March 2007 that this change would increase the number of children served in CSA by 753 children, or 4.1 percent, at a cost of \$14.3 million in FY 2008. The fiscal impact of this policy change is estimated to be \$15.7 million in FY 2009 and \$17.3 million in FY 2010. In addition, the JLARC review found that current CSA policy of restricting foster care preventive services was not consistent with CSA law. Recent policy changes to comply with CSA law are expected to contribute to additional costs in the program.

- ***Increase Family Foster Care Rates in CSA.*** Provides \$1.1 million GF the first year and \$2.1 million GF the second year to increase family foster care maintenance payments by 15 percent in FY 2009 and an additional 8 percent in FY 2010. As a result of this increase, monthly payments for children in state foster care served in the CSA program will increase from \$359 to \$446 for children between the ages of 0-4, \$419 to \$520 for children between the ages of 5-12, and \$531 to \$660 for children age 13 and up. This increase is designed to encourage and maintain the participation of families in foster care and offset the cost of more expensive, residential facility placements. A separate amendment in the Department of Social Services includes an identical increase in payments for children who qualify for federal Title IV-E foster care placements.

- ***Financial Incentives for CSA Community Services.*** The adopted budget restores \$7.2 million GF of a \$12.5 million GF reduction in CSA funding proposed in the introduced budget from the implementation of financial incentives for localities to use community-based services rather than more expensive residential placements for children receiving services through CSA. The adopted budget changes cost-sharing requirements between the state and local governments to encourage the use of CSA community services at a slower pace than was contained in the introduced budget. The state share of CSA funding for community-based services would increase over a 2-year period from a statewide average of about 64 percent to about 83 percent. Beginning January 1, 2009, the state share for residential services would decline from a statewide average of about 64 to 61 percent after a locality has incurred the first \$100,000 in annual residential care expenditures. Beginning in FY 2010, the state share for residential services would decline to a statewide average of about 55 percent, after a locality has incurred the first \$200,000 in annual residential care expenditures.

Language requires the Secretary of Health and Human Resources to establish a work group to prepare for changes in state and local match rates. The language requires the work group to examine the impact of local match rate changes on administration of the program, reporting requirements, service development and delivery, quality assurance, utilization management, and care coordination to ensure children receive appropriate and cost-effective services. The work group shall also consider future action to improve the quality of care, maximize cost effectiveness, and achieve administrative efficiencies in the program. The Secretary is required to report on the outcomes of this policy change annually on November 1, 2008.

- ***Purchase of a CSA Information System.*** Provides \$225,000 GF the first year and \$52,000 GF the second year to purchase and maintain an information system to provide demographic, service, expenditure and outcome data on children served through CSA. Information will be collected through a uniform assessment instrument and tracked to provide the state and localities with better data with which to assess expenditures and outcomes.
- ***Improve Use of Medicaid in CSA.*** Reduces spending in CSA by \$2.0 million GF in FY 2010 as a result of requiring local Community Policy and Management Teams to use Medicaid funded services whenever they are available for the appropriate treatment of children receiving CSA services, and prohibiting the use of state pool funds for CSA services that can be funded through Medicaid for Medicaid-eligible children.
- ***Substitute TANF for GF in CSA Services.*** Continues to supplant general funds with federal Temporary Assistance to Needy Families (TANF) for community services provided through the CSA Trust Fund. This results in a savings of \$965,579 GF in the second year.

- **Department of Health**

Health Care Safety Net Services

- ***Added Funding for Health Safety Net Providers.*** Adds \$3.8 million GF the first year and \$2.4 million GF the second year to provide health care services through safety net providers. The following organizations and programs would receive funding in the amounts listed below:
 - \$1.8 million the first year and \$900,000 the second year to the Virginia Community Healthcare Association to support community health center operating costs for services provided to uninsured clients;
 - \$1.7 million the first year and \$875,000 the second year to the Virginia Association of Free Clinics to support free clinic operating costs for services provided to uninsured clients;
 - \$300,000 GF the second year to local health departments to expand breast and cervical cancer screening and diagnostic services to 1,333 low-income women. Funding may also be used for materials to recruit and enroll minority women and women between the ages of 18 and 44 who have not been screened. Funding for women screened by the program who need breast and cervical cancer treatment is provided through the Department of Medical Assistance Services;
 - \$250,000 GF each year to the Patient Advocate Foundation to assist uninsured patients in obtaining medically necessary health care and ancillary services by helping them access existing health care or benefit programs that may be available to help with the payment of their health care costs; and
 - \$25,000 GF each year to support the Virginia Dental Health Foundation’s Mission of Mercy Dental Project which provides free dental services to uninsured Virginians.

Improvements to Agency Operations

- ***Salary Adjustments for Chief Medical Examiner and Forensic Pathologist Positions.*** The adopted budget adds \$252,729 GF the first year and \$505,457 GF the second year to phase-in an increase in the statewide average salary for experienced pathologist positions from about \$134,000 to \$180,000 annually and newly trained pathologist positions from about \$130,000 to \$160,000 annually. Funds would provide the Chief Medical Examiner a pay adjustment from \$164,427 to \$200,000 annually. These salary adjustments would enable the Department to recruit and retain these highly recruited positions.
- ***Additional Lease Costs for Local Health Departments.*** Adds \$911,955 GF the first

year and \$504,205 GF the second year and \$362,947 NGF each year to pay for additional lease costs associated with new health department facilities in the City of Roanoke and Isle of Wight, Prince William and Suffolk counties. All of the existing facilities in these localities have critical health/safety problems as identified by the Health Department's facility needs assessment.

- ***Add Funds to Support Office of Drinking Water Programs.*** Adds \$250,000 GF each year to fully support the salaries and benefits for nine current positions and supplemental funding for four positions in the Office of Drinking Water Programs. The Office has vacancies which inhibit its ability to comply with federal requirements under the Safe Drinking Water Act.

Technical Changes to Nongeneral Fund Appropriations

- ***Increase NGF for Special Supplemental Nutrition Program for Women, Infants and Children (WIC).*** Adds \$23.1 million NGF each year from increases in U.S. Department of Agriculture (USDA) support for food costs in the WIC program and anticipated increases in program enrollment. The WIC program receives 100 percent of its funding from the USDA.
- ***Increase NGF in the Trauma Center Fund.*** Adds \$4.2 million NGF each year from increased revenues in the Trauma Center Fund from the restoration of revoked motor vehicle licenses and multiple offenders convicted of driving under the influence. Of this amount, \$1.0 million NGF each year is transferred to the general fund.
- ***Increase NGF for Emergency Medical Services.*** Provides \$4.2 million NGF each year from \$4-for-Life funds from motor vehicle registrations to nonprofit emergency medical services organizations and localities. This funding is estimated to increase by 4 percent over the prior biennium reflecting recent trends in the collection of revenues in the fund. Funds are used for training and education of emergency medical services personnel, the purchase of equipment and supplies, and to support local government operations.
- ***Add NGF for Federal CDC Grant to Expand Immunization Registry System.*** Provides \$1.4 million NGF the first year and \$1.3 million NGF the second year from a federal CDC grant to expand the immunization registry used by local health departments to record and track immunizations of patients throughout their lives. Funding would be used for information technology services and support, user education and training, digital certificate licenses, registry marketing, and other support material.

Budget Reductions

- ***Reduce NGF for Drinking Water State Revolving Fund.*** Reduces \$4.5 million NGF each year due to declining federal funding for waterworks construction through the Safe Drinking Water Act.

- ***Increased Fees for Certain Environmental Services.*** The adopted budget reduces general funds by \$750,000 the first year and \$1.5 million the second year and increases nongeneral funds by \$2.5 million and \$3.5 million respectively from increased fees for certain environmental services provided through local health departments. The fee increases will be applied to permits for well and septic systems and food services in restaurants, hotels, campgrounds and summer camps. The increases in funding will be used to cover the costs of program staffing, monitoring and quality assurance activities. Current fees do not fully support these health department activities. Fee increases for food permits will increase from \$40 to \$100, while fees for facilities under review will increase from \$40 to \$75. Fees for construction permits and certification letters for onsite sewage and water systems will increase from \$125 to \$1,000 depending on the type of service and the size of the system. For example, construction permits for on-site sewage systems for homes with 6 or fewer bedrooms will increase from \$75 to \$355, while construction permits for larger commercial systems would increase from \$75 to \$1,000.

- ***Substitute TANF for GF in Community Programs.*** The Governor's October 2007 budget reductions which were continued in the 2008-10 biennium substitutes federal Temporary Assistance to Needy Families (TANF) block grant dollars for \$4.0 million GF in the first year for four health department programs. In addition, the adopted budget replaces \$1.9 million GF in the second year for three of these programs with a like amount of federal TANF block grant dollars. Similar amendments in CSA and the Department of Social Services leverage federal TANF block grant funds for eligible services because recent TANF caseload declines have resulted in lower than expected expenditures of block grant dollars. General fund amounts are replaced with TANF funds in the following programs in the amount listed:
 - Comprehensive Health Investment Project - \$2,141,890 the first year and \$1,070,945 the second year;
 - Teenage Pregnancy Prevention Programs - \$910,000 the first year and \$455,000 the second year;
 - Partners in Prevention - \$765,000 the first year and \$382,500 the second year; and
 - Resource Mothers - \$176,800 the first year.

- ***Eliminate Funding for Area Health Education Centers.*** Eliminates funding of the Area Health Education Centers (AHECs) resulting in savings of \$400,000 GF each year. The AHECs promote health careers and access to primary care for medically underserved populations through community and academic partnerships.

- ***Eliminate GF for Regional Health Planning Agencies.*** Eliminates general fund appropriations for the Regional Health Planning Agencies by \$316,418 each year.

The agencies will retain funding from Certificate of Public Need application fees received by the Virginia Department of Health that are in excess of those required to operate the department's COPN program. In the past few years, these excess fees have ranged from about \$500,000 to more than \$700,000 annually.

- *Eliminate Grant for Electronic Health Records.* Eliminates general fund appropriations for grants for electronic health records by \$325,000 each year. This grant program was a new initiative that began in the 2006-08 biennium.
- *Study Fees for Shellfish and Marina Programs.* Language requires the Department of Health to study imposing fees to fully cover the costs of these inspection programs, thus saving general fund dollars in the second year. The study is to be completed by August 1, 2008.

- **Department of Health Professions**

- *Add Funding and Positions for Disciplinary Process and Administrative Proceedings.* Provides an additional \$779,014 NGF the first year and seven positions and \$862,605 NGF the second year and an additional position from nongeneral funds to improve the timeliness of disciplinary investigations and resolution of cases regarding misconduct by health care practitioners. Nongeneral funds are provided from health professions' licensing fees. Funds will also be used to address the backlog of cases.
- *Additional NGF for Prescription Drug Monitoring Program.* The approved budget provides \$788,798 NGF each year and two positions from a portion of the OxyContin settlement for the Virginia Prescription Monitoring Program. The Purdue Frederick Company deposited \$20.0 million into a state account pursuant to a plea agreement. These funds are to be used solely for the operation of the Virginia Prescription Monitoring Program. A portion of the funding will be drawn from the trust account each year for program operations.
- *Enforcement of Medication Aide Training Requirements.* Adds language suspending the enforcement of regulations related to the registration of medication aides working in assisted living facilities until December 31, 2008 to allow assisted living facilities enough time to ensure medication aides are registered with the Board of Nursing as required by law.

- **Department of Medical Assistance Services**

Forecast Changes

- *Medicaid Utilization and Inflation.* Adds \$89.2 million GF and \$100.6 million NGF the first year and \$235.8 million GF and \$244.3 million NGF the second year to fully fund projected increases in enrollment and medical costs for the Medicaid program. Nongeneral funds are provided through matching federal Medicaid dollars. Medicaid spending is projected to grow by 6 percent in FY 2009 and 5

percent in FY 2010. The projected growth rates are lower than in previous years due to several factors. New federal documentation requirements for citizenship and identity appear to have artificially slowed enrollment growth for low-income children and families. While enrollment is expected to pick up, it is not projected to grow at previously anticipated rates.

The program is projected to continue to experience steady enrollment growth in the number of low-income aged, blind and disabled individuals served by the program. In addition, the rising cost of health care services, including inpatient and outpatient hospital services, nursing facility services, and Medicare Part B premiums that are paid for low-income elderly recipients on Medicaid, require additional resources to fund the program's growth.

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

Service Expansions

- ***Mental Retardation (MR) Waivers for Community Residents.*** Adds \$11.7 million GF the first year and \$17.5 million GF the second year and a like amount of federal Medicaid matching funds to phase-in a total of 600 additional mental retardation

waiver slots for individuals who are on the urgent care waiting list and living in the community. Approximately 3,907 individuals are currently on the waiting list for the MR waiver program, half of whom are on the urgent care waiting list. Additional funding through the Department of Mental Health, Mental Retardation and Substance Abuse Services provides for the start-up costs associated with the development of these additional MR waiver slots.

- ***Mental Retardation (MR) Waiver Congregate Care Rate Increase.*** Provides \$5.0 million GF each year and a like amount of federal Medicaid matching funds to provide a 3.6 percent rate increase effective July 1, 2008 for congregate residential group home services for individuals served through the Medicaid mental retardation (MR) home and community-based waiver program.
- ***Expand Access to Prenatal Care for Pregnant Women (FAMIS Moms).*** Includes \$1.6 million GF the second year and \$2.9 million in federal matching funds to increase eligibility for the FAMIS Moms program from 185 to 200 percent of the federal poverty guidelines effective July 1, 2009. This expansion is expected to increase access to prenatal care for 400 pregnant women, improve birth outcomes and reduce uncompensated care at hospitals.
- ***Add Funds to Implement Acute and Long-term Care Integration Initiative.*** Provides \$239,944 GF and \$239,944 NGF and one position each year to implement a regional model for the integration of acute and long-term care services. Most of the funding will be used for contractors to support managed care enrollment, conduct actuarial analysis to set rates, and provide quality reviews. Integration of acute and long-term care services is expected to result in higher quality of care for Medicaid recipients in long-term care settings and cost savings in future years from fewer hospitalizations.
- ***Money Follows the Person Demonstration Project.*** Adds language authorizing the Department to facilitate the movement of up to 290 individuals each year from more costly institutional settings to the community. The federal government is providing Medicaid funding at a higher match rate through the “Money Follows the Person” program - three to one instead of a dollar for dollar match - to encourage states to build the community infrastructure necessary to transition individuals from nursing homes, intermediate care facilities, and long-stay hospitals into the community. As part of this initiative, language authorizes the Department to increase the number of mental retardation waiver slots by 220 and the number of developmental disability waiver slots by 30 over the biennium for Medicaid recipients currently residing in institutional settings.
- ***Uninsured Medical Catastrophe Fund.*** Adds \$225,000 GF each year for the Uninsured Medical Catastrophe Fund administered by the Department. This fund provides financial assistance to uninsured persons who need treatment for a life threatening illness or injury.

Budget Reductions

- ***Virginia Health Care Fund (VHCF).*** Includes a reduction of \$14.4 million the first year and \$11.9 million the second year in the general fund as a result of additional revenues to the Virginia Health Care Fund. Established in 2004, the VHCF is comprised of tobacco tax revenues, a portion of the master tobacco settlement payments, and Medicaid recoveries. Because revenues in the fund are used to match federal Medicaid spending, additional revenue to the Fund results in a savings to the general fund. Revenues from the Tobacco Master Settlement Agreement are expected to increase by \$5.6 million over the biennium, including \$1.3 million from new revenues that otherwise would have been directed to the Virginia Tobacco Settlement Foundation. Medicaid recoveries are expected to increase by \$27.0 million over the biennium, while tobacco product tax revenues are projected to be \$6.2 million lower during the 2008-10 biennium.
- ***Reduce Inflation Adjustment for Inpatient Hospital Services.*** Reduces \$14.2 million the first year and \$15.4 million the second year from the general fund and an equal amount of federal Medicaid matching funds to reduce an inflationary adjustment included in the introduced budget for inpatient hospital services. The Medicaid forecast included an inflationary adjustment of approximately 4.8 percent for inpatient hospital services. Instead, hospitals will receive a 2.0 percent inflationary adjustment, which results in an increase in funding for the biennium.
- ***Reduce Inflation Adjustment for Nursing Homes.*** Reduces \$5.7 million the first year and \$5.8 million the second year from the general fund and an equal amount of federal Medicaid matching funds to reduce an inflationary adjustment included in the introduced budget for nursing home services. The Medicaid forecast included an inflationary adjustment of approximately 3.7 percent for nursing home services. Instead, nursing homes will receive a 2.0 percent inflationary adjustment, resulting in an increase in funding for the biennium. Language allows the agency to adjust nursing home direct and indirect payments to allow for this funding change.
- ***Chronic Care Case Management Program.*** Reduces \$791,641 GF and a like amount of federal Medicaid matching funding each year as a result of implementing a chronic care case management program in Medicaid. An additional position will be added to develop and manage a contract to implement the program to better manage the care and costs of Medicaid recipients with multiple chronic conditions. The annual costs for the program are estimated to be \$900,000 GF, while annual savings are projected to be \$1.7 million GF.
- ***Limit Primary Care Case Management Program to Certain Localities.*** Reduces Medicaid spending by \$464,518 GF in FY 2009 and \$470,093 GF in FY 2010 and a like amount of federal matching funds each year by limiting the Medicaid MEDALLION program which provides a case management fee to primary care doctors who provide care to Medicaid recipients. The MEDALLION program is

maintained in the Roanoke area, because there is only one managed care option available to Medicaid recipients in that area and the MEDALLION program serves as the other managed care option for those Medicaid enrollees. At least two plans are necessary in order to require all Medicaid enrollees in the region to enroll in managed care.

- ***Align Funding for the Alzheimer’s Waiver.*** Reduces \$200,000 GF each year and an equal amount of federal Medicaid matching funds to adjust funding for the Alzheimer’s Waiver to the level of anticipated expenditures. At present, enrollment in the waiver is low, because the agency has been unable to attract providers to serve waiver recipients.
- ***Enhance Medicaid Oversight Activities.*** Reduces \$85,000 GF and \$115,000 NGF in matching federal Medicaid funds in FY 2009 by participating in a required federal program to measure payment error rates in federal FY 2009. States are required to review the Medicaid and SCHIP eligibility determinations, estimate the amount of improper payments, report those estimates to the federal government, and take actions to reduce erroneous payments. The cost to conduct eligibility reviews is estimated to be \$340,000 GF and \$460,000 NGF from federal funds. These expenditures are expected to be offset by recovering amounts that may have been erroneously paid by the programs, resulting in a net decrease in general fund and nongeneral fund expenditures for the programs.
- ***Realign Medicaid Rates for Supported Employment.*** Adds language authorizing the Department of Medical Assistance Services to align the rates it pays for individual supported employment services under Medicaid home and community-based waivers with the rates paid by the Department of Rehabilitative Services for services provided to disabled individuals who are not eligible for Medicaid-reimbursed services. This change is expected to increase access to supported employment services and diminish the need for other Medicaid-funded waiver services. The fiscal impact of this change is budget neutral due to the offset in costs of more expensive waiver services for these individuals.
- ***Medicaid Incentives for Healthy Lifestyles.*** Adds language authorizing the Department of Medical Assistance Services to develop a plan to implement a program that provides incentives for Medicaid recipients to make decisions which positively impact their health. Language is also added to allow for the development of either Medicaid State Plan amendments or a waiver to implement the program. These incentives should assist the Medicaid program in avoiding future health care costs. Wellness programs are estimated to return approximately \$3 to \$8 for every dollar invested in the program.

Administrative Changes

- ***Additional Authority to Include Life Estates in Determining Medicaid Eligibility.*** Adds language authorizing the agency to count life estates as a resource in

determining Medicaid eligibility for covered groups for which a resource determination is required, including individuals requesting Medicaid payment for long-term care services. Currently, life estates held in the property serving as the principal residence at the time an individual becomes institutionalized are not a countable resource in the Medicaid determination for the first six months following admission to a long-term care facility.

- ***Additional Authority to Implement a Site of Service Differential for Physician Services.*** Includes language authorizing the agency to implement a rate differential for physician services based on the site at which the service is provided as defined by Medicare. The department annually adjusts physician fee schedules based on Medicare updates to the Resource Based Relative Value Scale (RBRVS) which includes different rate factors for facility and non-facility procedures. The department has historically used only the non-facility rate factors to develop physician rates. The implementation of the differential will be budget neutral and phased-in over a four-year time period to minimize negative impacts on certain procedures and physician groups.
- ***Authority for Prior Authorization and Utilization Review of Community Mental Health Programs.*** Adds language providing the department with the authority to implement prior authorization and utilization review for community-based mental health services for children and adults. Included as part of the October 2007 budget reductions and incorporated into the base budget for the agency, this initiative is expected to save \$4.2 million GF and a similar amount of federal Medicaid matching funds each year.

Technical Changes

- ***Adjust NGF Appropriations to Reflect Revenue and Expenditures.*** The approved budget includes several adjustments to nongeneral fund appropriations to reflect revenues and/or expenditures in programs administered by the Department of Medicaid Assistances Services. These adjustments are outlined below:
 - ***State and Local Hospitalization Program.*** Reduces \$800,000 NGF each year to reflect the local share of expenditures for this program.
 - ***Indigent Health Care Trust Fund.*** Reduces \$1.8 million NGF each year to reflect private hospital contributions for expenditures in this program.
 - ***Reflect NGF Appropriation for Contractor Costs.*** Provides \$765,000 NGF each year to reflect expenditures for contractor costs associated with revenue maximization activities in the Department. Savings from these activities are transferred into the Virginia Health Care fund after contractor costs are paid. In the past, these costs were administratively appropriated. This action would set forth the nongeneral appropriation in the appropriate item.

- *Increase Federal Funding for Long-term Care Pre-Admission Screening at the Virginia Department of Health.* Provides \$865,989 NGF in FY 2009 and \$902,836 NGF in FY 2010 from federal Medicaid funds to recognize the federal share of costs attributable to pre-admission screening activities of the Virginia Department of Health for Medicaid clients who are eligible for long-term care services.

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

Mental Health Initiative

- *Mental Health Services.* Provides \$10.3 million the first year and \$18.0 million the second year from the general fund for emergency services, crisis stabilization services, case management, and inpatient and outpatient mental health services for individuals who are in need of emergency mental health services or who meet the criteria for mental health treatment set forth pursuant to Chapter 779 and Chapter 870 of the 2008 Acts of General Assembly (HB559 and SB246). Funding will be used to offset the cost of providing mandatory outpatient treatment and requiring CSB attendance at involuntary commitment hearings. In consultation with other state agencies and various provider groups, the Commissioner is required to allocate funding for emergency mental health treatment services primarily as it relates to implementation of changes to the Commonwealth's involuntary commitment laws.
- *Programs to Divert People with Mental Illness from Jails.* Includes \$3.0 million GF each year to expand services to individuals who are mentally ill that are involved with the criminal justice system. Funding will allow CSBs to expand or develop pilot programs providing mental health services for eligible individuals. It is estimated that 300 to 500 individuals will receive mental health services necessary to divert them from the criminal justice system.
- *Outpatient Mental Health Services for Children.* Includes \$2.8 million GF in FY 2009 and \$3.0 million GF in FY 2010 to expand access to outpatient mental health services for youth by adding a children's mental health specialist at each CSB. CSBs receiving funds must agree to cooperate with Court Service Units to provide services to mandated and nonmandated children, in their communities, who have been brought before Juvenile and Domestic Relations Courts and for whom treatment services are needed to reduce the risk these children pose to themselves and their communities or who have been referred for services through family assessment and planning teams through the Comprehensive Services Act for At-Risk Youth and Families.
- *Expand Monitoring and Accountability of CSBs.* Adds \$300,000 GF each year to create three positions within the central office to develop core standards, provide oversight of services, and monitor recent expansions of CSB services.

- ***Crisis Intervention Training Program.*** Provides \$300,000 GF each year to expand training related to crisis intervention services and programs to divert individuals with mental illness from jails. It is estimated that 600 law enforcement officers will be trained to respond to individuals with mental illness who are in crisis situations.
- ***Expand Licensing Staff.*** Adds \$141,952 GF and two positions in FY 2009 and \$200,000 GF and one additional position in FY 2010 for new licensing and investigative staff within the central office. With the recent expansion of community-based mental health services, it is necessary to license and monitor current and new providers and programs on a regular basis to ensure compliance with state and federal rules and regulations.

Other Changes

- ***Sexually Violent Predator Program.*** Adds \$2.0 million GF each year to address anticipated caseload growth for individuals who have been civilly committed to the state as sexually violent predators. Based on current trends, it is expected that four individuals each month will be committed to the Center for Behavioral Rehabilitation, resulting in the need for additional treatment services and security.
- ***Mental Retardation (MR) Waiver Start-up Costs.*** Includes \$1.6 million the first year and \$800,000 the second year from the general fund for start-up costs related to the phase-in of 600 additional MR waiver over the biennium. Funding of \$4,000 per MR waiver slot may be used for home or vehicle modifications, furniture, clothing, bedding or other one-time costs.
- ***Holiday House of Portsmouth.*** Adds \$100,000 GF each year for Holiday House of Portsmouth, Inc., a nonprofit intermediate care facility for the mentally retarded, for equipment and related capital improvements to enhance care for severely disabled children.
- ***Report on Community Housing.*** Includes language requiring the Department of Mental Health, Mental Retardation and Substance Abuse Services, along with state agencies and community providers to report on investment models and best-practices for the development of affordable and accessible community-based housing for persons with intellectual and related developmental disabilities by October 1, 2009. The report shall include (a) how other states have provided financial incentives for the acquisition, renovation or construction of community housing, (b) identify specific funding options that will increase the availability of community housing, leverage state dollars, and promote individualized, person-centered housing for people with intellectual and related developmental disabilities, (c) include recommendations on the number of housing units, the location and type of units as well as an allocation methodology to ensure equitable statewide distribution, and (d) address access to transportation and use of

- informal and formal support networks that are critical components of the success of housing models for this population.
- ***Standardized Reporting System for CSBs.*** Requires the Department of Mental Health, Mental Retardation and Substance Abuse Services, in cooperation with the Virginia Association of Community Services Boards (VACSB) and with input from the Senate Finance and House Appropriations Committees, to develop and maintain a reporting process to monitor the expansion of mental health services and changes to the civil commitment process approved by the 2008 General Assembly. The Department and VACSB are required to identify data elements or performance measures that will be utilized and submit a report annually on the implementation of these new services beginning December 1, 2008. Similarly, the Commissioner shall submit a report describing participation in the civil commitment process by December 1, 2008, and each year thereafter.

- **Department of Rehabilitative Services**

- ***Expand Brain Injury Case Management Services.*** Includes \$200,000 GF each year to expand brain injury services to about 100 individuals in unserved or underserved regions of the Commonwealth. This funding will expand face-to-face case management services for individuals who are at-risk of losing their job or placement in an institutional setting.
- ***Food Service Operations at Woodrow Wilson Rehabilitation Center.*** Reduces \$100,000 GF each year by eliminating a contract for food service operations and bringing the function in-house.

- **Department of Social Services**

Mandatory Caseload and Cost Increases

- ***Offset Loss of Federal Funds for Child Welfare Services.*** Adds \$11.9 million GF and reduces \$11.9 million NGF each year to reflect lower reimbursements from the federal government for child welfare services provided by local departments of social services. Federal authorities required the Department of Social Services to resubmit a new cost allocation plan after the existing plan, originally approved in 1996, resulted in the disallowance of \$53.0 million in federal Title IV-E reimbursements for child welfare services in FY 2006. The Department's cost allocation plan defines the share of federal and state spending for specific child welfare services and activities. Funding is necessary to maintain support for local staff that provides child welfare services to children and families.
- ***Foster Care and Adoption Subsidies Caseload and Cost Increases.*** Provides \$3.4 million GF and \$3.1 million NGF in FY 2009 and \$7.1 million GF and \$5.3 million NGF in FY 2010 for caseload and cost increases in the foster care and adoption subsidy programs. Foster care and adoption subsidy caseloads are growing at more modest levels than recent years, about 3 and 5 presently respectively.

However, foster care expenditures are estimated to increase by 10 percent in FY 2009 and 4.4 percent in FY 2010, largely due to higher payments to child placing agencies and residential treatment providers in the federal Title IV-E foster care program. In addition, room and board payments for children in foster care and adoption subsidy payments will increase by 4 percent each year, pursuant to requirements in Chapter 847 of the 2007 Acts of Assembly (HB1650).

- ***Offset Loss of Federal Funds for Child Support Enforcement Operations.*** Adds \$1.6 million GF and reduces a similar amount of nongeneral funds each year to annualize the cost of a reduction in federal funds that can be counted as a match for child support enforcement incentive funds. In FY 2008, \$4.9 million GF was provided to offset 75 percent of the cost of this reduction in federal funds, representing 9 months of the federal fiscal year; this additional funding covers the loss of federal funds over the remaining 3 months of the federal fiscal year and provides funding into the second year of the biennium. The federal Deficit Reduction Act of 2005 changed reimbursement rules for child support enforcement, prohibiting states from counting earned federal incentive funds as the state’s match for federal child support enforcement moneys.

Child Welfare Initiative

- ***Increase Payments to Foster Care and Adoptive Families.*** Adds \$3.3 million GF and \$2.1 million NGF in FY 2009 and \$4.1 million GF and \$2.5 million NGF in FY 2010 to increase maintenance payments for children in family foster homes and adoptive families that receive subsidy payments by 11 percent the first year and an additional 4 percent the second year. This increase, along with the mandated cost of living adjustment required by Chapter 847 of the 2007 Acts of Assembly (HB1650), brings the total rate increase to 15 percent in FY 2009 and 8 percent in FY 2010. As a result of this increase, monthly payments will increase from \$359 to \$442 for children between the ages of 0-4, \$419 to \$509 for children between the ages of 5-12, and \$531 to \$645 for children age 13 and up. This increase is designed to encourage and maintain family foster families and also offset the increase in more expensive, residential facility placements.
- ***Recruitment and Retention of Foster and Adoptive Parents.*** Includes \$836,900 GF and \$287,610 NGF in FY 2009 and \$919,065 GF and \$285,396 NGF in FY 2010 to increase the recruitment and retention of foster and adoptive parents. In order to improve permanency outcomes for older youth in foster care, this initiative will increase recruitment and retention efforts by supporting families with standardized training and best practices. Along with increased rates for foster and adoptive families, this initiative is designed to encourage placements in the community as opposed to residential treatment facilities.
- ***Child Welfare Worker Training.*** Provides \$287,500 GF and \$182,581 NGF the first year and 2.0 FTE positions and \$502,500 GF and \$320,162 the second year to expand training for child welfare workers at local departments of social services. Funding will be used to improve child welfare services, enhance program

outcomes, increase the permanency of foster care and adoptive placements and reduce the repeat occurrence of abuse and neglect.

Other Initiatives

- ***Local Domestic Violence Programs.*** Provides an additional \$200,000 GF each year for established local domestic violence programs. Currently, \$1.2 million annually is provided to local programs. Additional funding will be used for the purchase of crisis and core services for victims of domestic violence, including 24-hour hotlines, emergency shelter, emergency transportation and other crisis services.
- ***Local Facility Improvements.*** Adds \$199,810 GF and \$199,810 NGF each year for local departments of services to pay higher lease costs associated with building renovations. Social service departments in the counties of Amelia, Amherst, Craig, Cumberland, Fluvanna, Franklin, Prince George and Warren and the cities of Bristol, Charlottesville, Hopewell, and Fredericksburg will receive additional funding for 15 facility improvement projects.
- ***Northern Virginia Family Services.*** Adds \$100,000 GF each year for Northern Virginia Family Services to expand and rehabilitate the Georgetown South Community Center. The Center houses Head Start services, a primary care clinic, and a mini-police station, and also provides space for ESL services, adult literacy, health education and after school gang prevention programs for children.
- ***Increase Child Support Disregard.*** Modifies budget language increasing the child support disregard from \$50 to \$100 each month for individuals receiving TANF assistance. Changes included in the 2005 federal Deficit Reduction Act allows states to increase the disregard to \$100 each month provided the increase is not offset with a reduction in TANF assistance. In effect, this change will allow recipients of child support to retain \$50 more each month from child support payments made on their behalf. Under current law, the amount received above \$50 is used to offset the federal government's cost of public assistance paid to the individual.
- ***Increase Assisted Living Facility Payments.*** Modifies language authorizing an increase in the payment rate for licensed assisted living facilities and adult foster care homes by \$14 from \$1,061 to \$1,075 per month. These income sources pay for room and board of low-income aged, blind and disabled persons in these facilities. In addition, the monthly personal care allowance is increased to \$77 per month – an increase of \$7.00 for assisted living facilities and \$2.00 for adult foster care homes, allowing individuals to retain more of their income for personal use.

TANF Block Grant Funding

- ***Child Care Development Fund Transfer.*** Includes \$8.8 million NGF each year from the federal TANF block grant to provide child day care services for at-risk families.

Adopted Budget TANF Block Grant Funding 2008-10 Budget

<u>TANF Resources</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000
Carry Forward From Prior Fiscal Year	19,914,918	15,750,273	8,005,237
TANF Resources Available	\$178,199,918	\$174,035,273	\$166,290,237
<u>TANF Expenditures</u>			
<i>VIP/VIEW Core Benefits and Services</i>			
TANF Income Benefits	46,327,070	46,327,070	46,327,070
TANF Child Support Supplement	7,800,000	7,800,000	7,800,000
VIEW Employment Services	3,475,322	3,475,322	3,475,322
VIEW Child Care Services	3,420,644	3,420,644	3,420,644
Subtotal, VIP/VIEW Benefits and Services	\$61,023,046	\$61,023,046	\$61,023,046
<i>Administration</i>			
State Administration	2,450,607	2,450,607	2,450,607
Information Systems	3,247,580	3,247,580	3,247,580
Local Direct Service Staff and Operations	30,549,000	30,549,000	30,549,000
Local Eligibility and Administration	12,168,977	12,168,977	12,168,977
Subtotal, Administration	\$48,416,164	\$48,416,164	\$48,416,164
<i>TANF Programming</i>			
Employment Advancement for TANF Participants	9,350,000	5,850,000	5,850,000
Department of Housing & Community Development	4,910,128	4,910,128	4,910,128
Local Domestic Violence Grants	711,711	1,062,500	0
Centers for Employment & Training	318,750	637,500	314,298
Domestic Awareness Campaign	63,750	127,500	0
Child Advocacy Centers	100,000	300,000	100,000
Teen Pregnancy Prevention Programs (VDH)	498,750	910,000	455,000
Partners in Prevention Programs (VDH)	426,250	765,000	382,500
Resource Mothers (VDH)	88,400	176,800	0
St Paul's College Project	42,500	0	0
People, Inc.	21,250	42,500	42,500
Community Action Agencies	1,698,930	3,397,859	1,671,840
Healthy Families/Healthy Start	2,069,910	4,139,820	2,000,000
Comprehensive Health Investment Project (VDH)	1,070,945	2,141,890	1,070,945
Comprehensive Services Act Trust Fund (CSA)	478,911	965,579	965,579
United Community Ministries	19,125	38,250	38,250
Subtotal, TANF Programming	\$21,869,310	\$24,465,326	\$17,901,040
TANF Expenditures, TOTAL	\$131,308,520	\$134,904,536	\$127,340,250
<i>Transfers to other Block Grants</i>			
CCDF Transfer-Craig County Day Care	10,625	0	0
CCDF Deficit	8,800,000	8,800,000	8,800,000
CCDF Transfer to At-Risk	6,000,000	6,000,000	6,000,000
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000
SSBG Transfer-Local Staff Support	9,419,998	9,419,998	9,419,998
SSBG Transfer-Comp. Services Act	4,405,502	4,405,502	4,405,502
SSBG Trans.-Fredericksburg Dental Clinic	5,000	0	0
TANF Transfers, TOTAL	\$31,141,125	\$31,125,500	\$31,125,500
TOTAL, TANF Expenditures & Transfers	\$162,449,645	\$166,030,036	\$158,465,750

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

Budget Reductions

- ***Adjust NGF Appropriation to Reflect Actual Spending.*** Reduces \$79.7 million NGF each year to adjust the actual appropriation for various programs to the level of current spending. As the federal government has reduced funding provided to state governments, the Department of Social Services has not adjusted the NGF appropriation downward to reflect this trend. As a result, NGF appropriation amounts have remained artificially high. This technical amendment adjusts the NGF appropriation to actual spending; it will not result in a reduction in services.

- ***Substitute TANF for GF in Community Programs.*** The Governor’s October 2007 budget reductions which were continued in the 2008-10 biennium substitutes federal Temporary Assistance to Needy Families (TANF) block grant dollars for \$9.8 million GF in the first year for eligible social services programs. In addition, the adopted budget replaces \$4.0 million GF in the second year for several of these programs with a like amount of federal TANF block grant dollars. Similar amendments in CSA and the Department of Health leverage federal TANF block grant funds for eligible services because recent TANF caseload declines have resulted in lower than expected expenditures of block grant dollars. General fund amounts are replaced with TANF funds in the following programs in the Department of Social services in the amount listed below:
 - Healthy Families Virginia - \$4.1 million the first year and \$2.0 million the second year
 - Community Action Agencies - \$3.4 million the first year and \$1.7 million the second year
 - Local Domestic Violence Programs - \$1.1 million the first year
 - Centers for Employment and Training - \$637,500 the first year and \$314,298 the second year
 - Domestic Violence Awareness Campaign - \$127,500 the first year
 - Children’s Advocacy Programs - \$300,000 the first year and \$100,000 the second year

- *Update Auxiliary Grant Program Spending.* Reduces the general fund appropriation for auxiliary grants by \$1.0 million each year to reflect lower than anticipated spending during the 2008-10 biennium.

Natural Resources

The approved budget for the 2008-10 biennium for the Natural Resources secretariat includes \$8.1 million GF and \$25.7 million NGF. Total general fund spending for the biennium for the Natural Resources agencies is \$231.8 million or 3.6 percent more than the adjusted base budget for these agencies. Total nongeneral fund spending for the biennium is \$602.4 million or 4.5 percent more than the adjusted base budget.

The additional general fund spending items for the biennium include \$5.0 million for the preservation of Civil War historic sites, \$3.0 million to assist the cities of Lynchburg and Richmond with their combined sewer overflow projects, \$1.5 million in additional operating support for the Virginia Outdoors Foundation, \$750,000 in additional support for the state parks system, and \$500,000 in additional support for dam safety.

Significant nongeneral fund spending items include \$20.0 million to support the implementation of agricultural best management practices and \$1.4 million for stormwater management.

- **Chippokes Plantation Farm Foundation**
 - *Restore Chippokes Plantation Farm Foundation as Separate Agency.* Includes \$162,167 GF and \$67,103 NGF each year and 2.0 FTE positions to eliminate the proposed consolidation of this agency into the Department of Conservation and Recreation.

- **Department of Conservation and Recreation**
 - *Nonpoint Source Pollution Funding.* Provides \$20.0 million the first year from nongeneral fund sources to support the implementation of agricultural best management practices. These nongeneral fund dollars will be deposited into the newly created Virginia Natural Resources Commitment Fund established by Chapters 643 and 701 of the 2008 Acts of Assembly (HB1335 and SB511). The sources of this funding include \$15.0 million in interest collected on appropriations to the Water Quality Improvement Fund for use by the Department of Environmental Quality and \$5.0 million from the Water Quality Improvement Reserve Fund.

 - *Additional Operating Support for the Virginia Outdoors Foundation.* Provides \$750,000 GF each year to support the operations of the Virginia Outdoors Foundation (VOF). The additional funding will permit the VOF to continue upgrading its technology resources and improve the monitoring and enforcement of easement requirements. One-time funding in the same amount was provided to the VOF in FY 2007 for similar purposes.

- ***Additional State Park Operating Support.*** Provides an additional \$250,000 and five positions the first year and \$500,000 and 10.0 FTE positions the second year from the general fund to support the operations of Virginia’s 34 state parks.
- ***Additional Support for Dam Safety.*** Includes \$250,000 each year from the general fund for grants or loans to localities and loans to private dam owners for use in renovating or repairing dams necessary for the protection of public safety, improving the dams’ useful lifespan, or meeting state requirements. Currently, \$350,000 each year from the general fund is provided for this purpose.
- ***Additional Positions for Dam Safety Program.*** Includes two positions to oversee the condition of the state’s dams. Funding already exists to support the costs of the two positions.
- ***Funding for the Dredging of Aquia Creek.*** Provides \$250,000 the first year from the general fund to support the restoration of a navigable channel within Aquia Creek, which is a component of the federally-designated Captain John Smith Chesapeake National Historic Trail.
- ***Stormwater Management Program.*** Provides \$697,230 NGF each year and 10.0 FTE positions for the stormwater management program. These positions will be located in the agency’s regional offices, and will be responsible for responding to complaints, providing technical assistance to locally-administered stormwater management programs, or for those localities that have not established local stormwater management programs, conducting site inspections. The source of the nongeneral funds for this amendment is current program fees.
- ***Provide Funding for Chesapeake Bay Restoration Committee Projects.*** Includes \$362,562 in nongeneral funds the first year to support grants to 46 organizations involved in improving the health of the Chesapeake Bay, promoting citizens’ understanding of the Chesapeake Bay’s ecology, or conducting research on issues of importance to improving the Bay’s health. The source of the nongeneral funds is the proceeds from the sale of “Friend of the Chesapeake” license plates.
- ***Status Report on Grand Caverns Park Activities.*** Requires the Department of Conservation and Recreation to inform the Chairmen of the House Appropriations and Senate Finance Committees about whether the department has secured title to Grand Caverns Park and, if so, any activities the agency may have taken to demolish substandard structures or enhance the number of visitors to the caverns.
- ***Chippokes Plantation Farm Foundation Merger.*** Provides \$162,167 GF and \$67,103 NGF each year and 2.0 FTE positions in order to restore the Chippokes Plantation Farm Foundation as a separate agency.
- ***Eliminate Funding for Maintenance of State Parks-owned Dams.*** Eliminates \$650,000 GF for maintenance and repair of dams in Virginia’s state parks. The

agency will use other nongeneral fund resources to complete dam repairs in FY 2009.

- ***Reduce Funding for Virginia Land Conservation Foundation.*** Includes a general fund reduction of \$1.0 million each year for the Virginia Land Conservation Foundation. The foundation provides grants to nonprofit organizations and state agencies for the purpose of securing open space, parks, and historic properties. Chapter 879 of the 2008 Acts of Assembly (HB30) approved \$30 million in bonds for this same purpose.
- ***Governor's October 2007 Budget Reductions.*** Included in the agency's base budget is the continuation of general fund savings strategies, originally approved by the Governor in October 2007, totaling \$1.5 million each year. These strategies include supplanting general fund dollars with state park user fees and concession funds, and reducing support for Soil and Water Conservation Districts.

- **Department of Environmental Quality**

- ***James River Combined Sewer Overflow (CSO) Projects.*** Provides \$3.0 million GF the first year for deposit into the Combined Sewer Overflow Matching Fund to support Lynchburg and Richmond's efforts to separate their sanitary sewage and stormwater systems. The funding will be evenly divided between the two cities.
- ***Restore Funding for Citizen Water Quality Monitoring.*** Includes \$108,000 each year from the general fund to restore funding for the supplies, equipment, and technical resources used by volunteer water quality monitors. This funding was originally eliminated in the Governor's October 2007 budget reductions.
- ***Support for Chesapeake Bay Foundation Educational Activities.*** Provides \$50,000 in additional general fund support for FY 2010 for the education field studies provided by the Chesapeake Bay Foundation to teachers and students.
- ***Implement Oil Awareness Recycling Program.*** Includes language directing the agency to use its existing nongeneral fund revenues to provide a toll-free number for Virginians who change their own motor oil, oil filters, and antifreeze.
- ***Governor's October 2007 Budget Reductions.*** Included in the agency's base budget is the continuation of general fund savings strategies, originally approved by the Governor in October 2007, totaling \$2.2 million each year. The strategies include reductions in Chesapeake Bay water quality monitoring and water quality inspection and permitting, and the elimination of vacant positions and wage positions.

- **Department of Game and Inland Fisheries**

- ***Provide Navigational Aids for Smith Mountain Lake.*** Includes language directing the use of \$25,000 each year from existing nongeneral fund revenues

collected by the agency for the installation of navigational aids on Smith Mountain Lake that conform to U.S. Coast Guard standards.

- *Navigational Aids for Leesville Lake.* Includes language directing the use of \$25,000 each year from existing nongeneral fund revenues collected by the agency for the installation of navigational aids on Leesville Lake that conform to U.S. Coast Guard standards. Currently, the only navigational aids on this lake were installed by a local boating association.
- *Reduction in General Fund Transfer.* Language is included reducing the total general fund support provided to the agency by \$74,820 each year from the amounts contained in the Caboose Bill. The savings are based on reductions in the estimated sales taxes collected on hunting, fishing, and wildlife-related equipment and reductions in the revenues derived from watercraft sales and use taxes. An accompanying entry in Part 3 effects the change.

- **Department of Historic Resources**

- *Add Funding for Civil War Historic Site Preservation.* Includes \$5.0 million the first year from the general fund for the provision of grants to non-profit organizations for use in preserving endangered Civil War historic sites such as battlefields. Any non-profit organization receiving a grant from the Civil War Historic Site Preservation Fund must provide at least \$2 in matching funds for each \$1 received from the fund.
- *Montpelier Matching Grant Program.* Provides an additional \$250,639 each year from the general fund as the Commonwealth's required match for the restoration of Montpelier, the home of President James Madison. Section 10.1-2213.1 of the Code of Virginia requires that the Commonwealth provide \$0.20 for each \$1 raised by the Montpelier Foundation and spent on restoration of Madison's home.
- *Monitor Presidential Libraries Legislation.* Includes language directing the agency to monitor and provide input on pending federal legislation that would establish a new system for the recognition and funding of presidential libraries that were not included in the 1955 federal Presidential Library Act.

- **Marine Resources Commission**

- *Increase Funding for Rent of Headquarters.* Provides \$28,775 GF each year to cover the costs of increased rent for the agency's headquarters in Newport News. The new lease for the agency's headquarters, now negotiated by the central Real Estate Services program, contains an escalation clause that did not previously exist.
- *Supplant General Fund Spending with Nongeneral Fund License Revenue.* Supplants \$146,278 in annual general fund support for the agency's marine law

enforcement functions with \$146,278 in nongeneral fund revenue. The nongeneral fund revenue is derived from saltwater fishing license revenue collected by the agency.

- *Implementation of Emergency Permit Procedure.* Includes language directing the agency to establish a general permit to facilitate emergency repairs to public utility infrastructure located in or near subaqueous land or wetlands. This general permit is to include appropriate conditions to ensure the protection of subaqueous beds and wetlands.

- **Virginia Museum of Natural History**

- *Reduction in Operating Support.* Includes a general fund reduction of \$150,000 each year, representing a 4 percent of the agency's general fund operating support. The agency was one of three Natural Resource agencies that had received no budget reductions. Most state agencies received at least 5 percent reductions.

Public Safety

The budget, as adopted, for Public Safety for the 2008-10 biennium results in a net general fund increase of \$37.9 million, or 1.1 percent more than the adjusted base budget. This total includes increases of \$40.8 million and decreases of \$2.9 million, in addition to the continuation of the Governor's October 2007 reduction strategies into the new biennium.

The adopted budget includes additional general fund spending of \$23.8 million for the biennium for inmate medical costs and \$4.5 million for the Department of Veterans Services to establish the Wounded Warrior program.

Nongeneral fund amendments for the Department of Alcoholic Beverage Control include \$36.0 million to purchase merchandise for resale over the biennium and \$9.5 million to replace cash registers and point-of-sale software in all of the ABC stores. In addition, the Department of State Police will receive \$20.8 million over the biennium from the OxyContin settlement to replace and upgrade criminal justice computer systems, augment the State Agencies Radio System (STARS), and equip a new computer forensic laboratory.

- **Secretary of Public Safety**

- *Traumatic Head Injury.* Directs the Secretary to analyze the incidence of traumatic brain injury in the adult and juvenile correctional population.

- **Department of Alcoholic Beverage Control**

- *Purchase Additional Merchandise for Resale.* Provides \$12.0 million the first year and \$24.0 million the second year from nongeneral funds to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.
- *Financial Investigation Unit.* Includes \$0.5 million NGF and 6.0 FTE positions each year to establish an office to identify under-reported income and collect any resulting additional taxes owed.
- *Point of Sale System Funding.* Adds \$3.5 million NGF the first year and \$6.0 million NGF the second year to update the agency's cash registers and point of sale software, which have reached the end of their useful lives.

Department of Correctional Education

- *Deep Meadow Educational Programs.* Transfers \$363,861 GF the first year and \$180,896 GF the second year from the Department of Corrections and establishes 2.0 FTE positions to support two vocational programs and a library. These programs are required due to a change in the mission of the Deep Meadow Correctional Center, which was originally a reception center and has become a full-service correctional center.

- **Department of Corrections**

- ***Inmate Medical Costs.*** Adds \$11.9 million each year from the general fund for increased medical costs.
- ***Payments in Lieu of Taxes.*** Provides \$0.4 million each year from the general fund to make payments in lieu of taxes to localities. Although prison sites are exempt from local property taxes, state law requires that payments be made to localities to cover the costs of certain local services, such as law enforcement, fire protection and solid waste disposal, even if not all of those services are actually provided by the localities.
- ***Probation Officers.*** Adds \$300,000 and five probation and parole officer positions each year from the general fund.
- ***Corrections Special Reserve Fund.*** Provides \$289,672 the first year from the general fund for the impacts of legislation on the correctional system’s bed-space requirements. This legislation includes bills establishing mandatory minimum prison sentences for the manufacture, sale, or distribution of methamphetamine (Chapters 858 and 874 of the 2008 Acts of Assembly [HB391 and SB562]); increasing the penalties for failing to heed a law enforcement officer’s signal to stop a vehicle or for eluding police when those actions lead to the death of a law enforcement officer (Chapters 773 and 811 of the 2008 Acts of Assembly [HB113 and SB368]), and increasing the penalties for assaulting a DMV law enforcement officer (Chapter 460 of the 2008 Acts of Assembly [SB284]).
- ***Greener Pastures.*** Adds \$50,000 NGF each year and one position, in partnership with the Thoroughbred Retirement Foundation, for the Greener Pastures program at James River Correctional Center, which provides training in horse management for minimum security inmates using former racehorses.
- ***Jail Capital Projects.*** Includes language authorizing the following regional and local jail capital projects to move forward into the planning stage:
 - Charlotte County Jail Expansion;
 - Chesapeake City Jail Expansion;
 - Prince William-Manassas Regional Jail Authority, for a second expansion of its adult detention center;
 - Richmond City Jail Replacement;
 - Southern Virginia Regional Jail Authority, for a regional jail serving Patrick and Henry Counties and the City of Martinsville;
 - Virginia Beach City Jail Work Release Center;

- Virginia Peninsula Regional Jail Authority, for an expansion.
- ***Charlotte County Correctional Center.*** Authorizes the department to continue planning for the construction of a new facility to be located in Charlotte County. Although the 2007 Session of the General Assembly provided \$1.2 million GF for site acquisition, the Governor’s October 2007 budget reductions eliminated that funding based upon an assumption that the project would move forward using the PPEA process.
 - Language authorizes the department to use the Public-Private Education and Infrastructure Act (PPEA) for the construction of the facility, and clarifies that statute directs the Department of Planning and Budget to conduct a cost-benefit evaluation of the project and the Department of the Treasury to evaluate the project financing to see whether state financing would be more advantageous. The language also clarifies that any PPEA comprehensive agreement must be submitted to the Governor for approval.
 - Additional language specifies that the proposed facility shall be designed and operated with the intent of reducing the rate of recidivism by offenders, and will include dormitory-style units for transition centers, habitual technical violator centers, or similar types of programs. The facility is also to offer intensive vocational education, substance abuse treatment, and cognitive remediation programs, using best practices that have been demonstrated to be effective in reducing recidivism.
- ***Liberty University Educational Program.*** Includes language authorizing a partnership with Liberty University to develop a computer-based, post-secondary education program for inmates at Green Rock Correctional Center.
- ***Planning for Minimum-Security Facilities.*** Directs the department to compare the costs and benefits associated with the use of state-run or privately-operated minimum security facilities for housing lower-risk geriatric inmates who need assisted living or nursing care services, housing minimum security offenders requiring pre-release or transitional services before leaving prison; and, return-to-custody facilities for habitual technical probation violators.
- ***Diversion of Additional Lower-Risk Offenders.*** Directs the department to report on the steps that would be required to double the current diversion rate of prison-bound, non-violent felons from 25 percent to 50 percent, using the Virginia Criminal Sentencing Commission’s risk assessment instrument.
- ***Report on Status of Jail Projects.*** Includes language requiring the department to submit an annual report on jail construction and renovation projects approved during the previous year by the Board of Corrections. This report is to include a description of the project, the state’s share of the project’s construction costs, the

increase in bed-space associated with the project, and whether any existing jail facilities will be closed due to the project.

- ***Evidence-Based Probation Practices.*** Directs the department to report on its progress in implementing these pilot programs in certain probation and parole districts and how these programs might be expanded into other probation and parole districts to reduce recidivism.
- ***Planning for Powhatan Replacement.*** Directs the department to conduct an engineering study to compare the costs of renovation versus replacement of Powhatan Correctional Center, and to submit a report on its findings and recommendations by October 1, 2008.
- ***Architectural Review Exemption.*** Includes language exempting DOC-secure correctional facilities from review by the Art and Architectural Review Board. Other facilities constructed by the agency, such as district probation offices, would still be subject to the board’s review.
- ***Culpeper Land Transfer.*** Includes language directing DOC to convey about 45 acres of land near the Coffeewood Correctional Center to Culpeper County in exchange for water service improvements for both the Coffeewood Correctional Center and Culpeper Juvenile Correctional Center, which are located adjacent to the acreage. Culpeper County will use the conveyed property for a new jail facility.
- ***Deep Meadow Educational Programs.*** Transfers \$363,861 the first year and \$180,896 the second year from the general fund to the Department of Correctional Education to provide for the operations of two vocational programs and a library. A companion amendment adds these general fund dollars and additional positions to the Department of Correctional Education.
- ***Defer Opening of St. Brides Phase II.*** Saves \$2.0 million GF the first year by delaying the opening of the new Phase II expansion at St. Brides Correctional Center in the City of Chesapeake. The expected opening date will now be approximately October 2008. The 2006 General Assembly originally delayed the opening of the new expansion facility until December 2007, and the Governor’s October 2007 budget reductions further delayed the opening until July 1, 2008.
- ***Craigsville Wastewater Treatment Plant.*** Includes language in Part II (the capital budget) authorizing up to \$1.0 million in Virginia Public Building Authority bonds for the state’s share of the cost of constructing a local wastewater treatment plant serving Augusta Correctional Center.
- ***Governor’s October 2007 Budget Reductions.*** Included within the base budget for the agency is the continuation of strategies announced by the Governor in October 2007 producing general fund savings of \$19.2 million each year and increasing

nongeneral fund revenue by a corresponding \$19.2 million each year. The nongeneral fund revenue is expected to be realized by contracting to house non-state prisoners, including federal inmates or illegal aliens, in state correctional facilities.

- Language is included authorizing the agency director to increase this appropriation in order to support non-recurring expenses of the department.

- **Department of Criminal Justice Services**

- ***State Aid to Localities with Police Departments.*** No additional funding is included for either the first or second year. The HB 599 program’s general fund appropriation is level funded at \$205.0 million each year.
 - Total funding for the HB 599 program for FY 2007 was \$206.3 million, and the amount appropriated by the 2007 Session of the General Assembly for FY 2008 was \$215.8 million. The Governor’s October 2007 budget reductions reduced the FY 2008 amount to \$205.0 million (a 5 percent reduction).
- ***Sexual Assault Crisis Centers.*** Includes \$450,000 each year from the general fund for local programs providing services to victims of sexual violence, including Sexual Assault Response Teams, volunteer programs, and community outreach.
- ***Internet Crimes Against Children.*** Provides \$1.5 million the first year from the general fund for the Southern Virginia and Northern Virginia Internet Crimes Against Children Task Forces (Alicia’s Law). The funding will be equally divided between the Bedford County Sheriff’s Office and the Virginia State Police, which operate the two task forces. Language exempts this appropriation from inclusion in the amounts distributed to localities from the HB 599 program.
- ***Immigration Training.*** Adds \$150,000 each year from the general fund to provide basic training in immigration law and policy and Spanish language skills to local law enforcement officers. This instruction will be provided by the Virginia Center for Policing Innovation.
- ***Campus Security.*** Provides \$0.1 million each year and one position from the general fund for the Office of Campus Policing and Security. This office is responsible for developing and implementing a comprehensive campus security program for Virginia’s institutions of higher education. This initiative is based on a recommendation of the Virginia Tech Review Panel.
- ***Virginia Public Safety Memorial Commission.*** Provides \$45,000 the first year from the general fund to plan a memorial dedicated to Virginia’s public safety professionals who have lost their lives while safeguarding the Commonwealth.

- *Regional Police Training Academies.* Adds \$275,000 NGF each year from court fees to reflect the current level of support provided to these regional academies.
- *Reduce State Match for Federal Grants.* Reduces the general fund amounts available for matching federal grants to state agencies by \$100,000 in the second year due to an anticipated reduction in federal funds, and requires the agency to submit an annual report on federal anti-crime and related grants that will require state matching funds.

- **Department of Emergency Management**

- *Transfer Civil Air Patrol.* Transfers funding responsibility for the Civil Air Patrol to the Department of Aviation, which will support it using nongeneral funds. A companion amendment is included in the Department of Aviation.
- *Remove Hazardous Materials Funding.* Eliminates the existing general fund appropriation of \$285,588 in the second year for the hazardous materials training and response program in anticipation of legislation that will be introduced during the 2009 Session to establish a fee to cover this program's costs. Language is included directing the agency to prepare a report on options for implementing this fee, which will be submitted by September 15, 2008.
- *Fund Integrated Flood Observation and Warning System Equipment Replacement Program.* Provides \$187,500 each year from the general fund to begin replacing equipment for the Integrated Flood Warning System.
- *Additional Positions.* Provides 14 nongeneral fund positions each year to move existing wage employees to full-time status in order ensure oversight of federal grant awards and to provide technical support to individuals, localities, and state agencies during and after emergencies or disasters.
- *Emergency Positions.* Includes language authorizing the agency, with the Governor's approval, to hire additional positions to assist in response to emergencies and disasters and recovery following such events. These positions would be paid solely from funds authorized by the Governor or federal government for the emergency or disaster event.

- **Department of Fire Programs**

- *Transfer of State Fire Marshal.* Included in the base budget for the agency is \$2.5 million GF, \$0.4 million NGF, and 31.0 FTE positions each year to reflect the transfer of the State Fire Marshal from the Department of Housing and Community Development to the Department of Fire Programs, pursuant to Chapter 647 of the 2007 Acts of Assembly (HB2356).

- *Fiscal Support Services.* Includes \$178,000 NGF and three positions each year for a new fiscal services office.
- *Address Agency Growth and Expansion.* Adds \$92,500 NGF and three positions each year to account for the administrative and technology costs associated with the expansion of the agency’s size and mission.
- *Waiver of Fees for Fire Inspections.* Provides \$49,900 the first year and \$52,800 the second year from the general fund, pursuant to Chapter 499 of the 2008 Acts of Assembly (HB320), to eliminate the inspection fees which the Fire Marshall has been charging public and private schools for enforcement of the Fire Prevention Code.

- **Department of Forensic Science**

- *Payments in Lieu of Taxes.* Provides \$219,000 each year from the general fund for payment to the City of Richmond for the agency’s central laboratory.
- *Adjustment of Federal Grant Funding.* Adds \$1.5 million NGF each year to reflect anticipated growth in federal grants.
- *Eastern Forensic Laboratory.* Includes three positions each year for facility management. The City of Norfolk is responsible for providing maintenance for the Eastern Forensic laboratory through FY 2008, after which the agency will assume that responsibility.
- *Notification of Offenders Regarding DNA Testing.* Includes language directing the Forensic Science Board to notify persons convicted of criminal offenses for which case files for the years between 1973 and 1988 were found to contain evidence possibly suitable for DNA testing and that such evidence exists and may be suitable for testing. There is a possibility that testing this evidence could exonerate these persons of the crimes for which they were convicted.

- **Department of Juvenile Justice**

- *VJCCCA Balances.* Includes language accelerating the return of funds unspent by localities from their allocations from the Virginia Juvenile Community Crime Control Act (VJCCCA). The language also authorizes the reappropriation of any unexpended balances by the department for use in providing short-term, supplementary grants to localities for those programs and services that improve juvenile outcomes, including reductions in juvenile recidivism rates.
- *Juvenile Gang Activity.* Includes language directing the agency to analyze the effect of gangs on Virginia’s juvenile courts and correctional facilities.
- *Juvenile Delinquency Prevention.* Directs the agency to analyze the levels of federal, state, and local funding for delinquency prevention programs and to

assess the effectiveness of those programs, especially those funded through the Virginia Juvenile Community Crime Control Act.

- **Department of Military Affairs**

- *Soldier Recognition.* Provides \$38,068 each year from the general fund to support the increased cost of the Governor's National Service Medal program. This program has grown as overall troop strength and the numbers of National Guard members deployed have increased.
- *Commonwealth Challenge.* Includes \$253,040 each year from the general fund for the Commonwealth Challenge program serving at-risk youth at the State Military Reservation in Virginia Beach. The additional funding will be used for facility maintenance, replacing program equipment, and other operating expenses.

- **Department of State Police**

- *Gasoline Expense.* Adds \$2.7 million the first year from the general fund to increase the agency's gasoline budget from \$1.19 to \$2.20 per gallon.
- *Highway Safety Enforcement.* Adds \$1.4 million the first year and \$0.8 million the second year from the general fund to increase the availability of existing State Troopers for law enforcement and highway patrol services. Among the methods the agency is to consider when using these funds is the payment of overtime compensation to State Troopers.
- *Sex Offender Registry.* Provides \$59,345 GF the first year and \$58,133 GF the second year for the Sex Offenders and Crimes Against Minors Registry to maintain compliance with the federal Adam Walsh Child Protection and Safety Act of 2006, pursuant to Chapter 877 of the 2008 Acts of Assembly (SB590).
- *Determination of Legal Status.* Adds \$62,220 GF the first year and \$8,040 GF the second year to develop an automated link between the Compensation Board and the federal Immigrations and Customs Enforcement agency to determine the legal status of inmates in state and local correctional facilities, pursuant to Chapter 415 of the 2008 Acts of Assembly (SB609).
- *Virginia Intelligence Management System.* Includes \$8.5 million NGF the first year from the OxyContin settlement to provide a statewide, secure information sharing function for all law enforcement agencies in Virginia.
- *Criminal History System.* Provides \$2.4 million NGF the first year and \$3.3 million NGF the second year from the OxyContin settlement for replacement and enhancement of the Computerized Criminal History system. This is the sole repository for the Commonwealth's arrest and court disposition data.

- ***Metropolitan Washington Airports Authority.*** Provides \$1.5 million NGF and 16 positions each year to support the department’s agreement to provide security for the authority, including highway patrol on the Dulles access road.
- ***Central Criminal Databases.*** Provides \$0.7 million NGF the first year and \$1.5 million NGF the second year from the OxyContin settlement for replacement of the firearms and other central criminal repository databases and related applications, including the Computerized Criminal History System, Sex Offender Registry, Automated Fingerprint Identification System, Firearms Transaction Processing System, and the Virginia Criminal Information Network.
- ***Increased STARS Costs.*** Provides \$2.2 million NGF the second year from the OxyContin settlement for additional equipment not included in the original contract for the State Agencies Radio System.
- ***Incident-Based Reporting System.*** Provides \$0.8 million NGF the first year and \$0.4 million NGF the second year from the OxyContin settlement for replacement and enhancement of the current incident-based reporting system.
- ***Computer Forensic Laboratory.*** Provides \$1.0 million NGF the first year from the OxyContin settlement for equipping a new computer forensic laboratory to be built for State Police in space provided by VCU in the new BioTech 8 facility in downtown Richmond.
- ***Federal Grant.*** Includes \$100,000 NGF the first year to reflect an anticipated federal grant for enhance high-technology crime-fighting capabilities.
- ***Information Technology Position.*** Adds one nongeneral fund position each year to develop the motor vehicle inspection automated system. The funds to support this position will be provided from the motor vehicle inspection fee.
- ***Medevac Helicopters.*** Includes language authorizing the purchase of two replacement helicopters using debt service funds which are already included in the base budget. The current helicopters were purchased in 1993 and have reached the end of their useful lives. The current helicopters will be paid off in the first year, so the funds in the existing base budget for debt service can be applied to the new helicopters beginning in the second year.

- **Department of Veterans Services**

- ***Wounded Warrior Program.*** Includes \$2.5 million the first year and \$2.0 million the second year and five positions from the general fund, as well as \$150,000 in nongeneral funds each year, to establish the Wounded Warrior program, pursuant to Chapters 584 and 754 of the 2008 Acts of Assembly (HB475 and SB297). Also included within the first year appropriation is \$100,000 for the continued development of the TurboVet program.

- ***Offset General Funds With Special Funds.*** Includes an additional \$288,236 NGF each year from Medicare, Medicaid and other third party reimbursements. The additional funds will be used to offset the impact of the Governor’s October 2007 budget reductions by substituting these funds for the general fund support previously provided for three positions added by the 2007 Session of the General Assembly to manage the agency’s increased responsibilities.
- ***Transfer of the War Memorial.*** Transfers \$430,174 GF and three positions each year from the general fund from the Department of General Services to manage the Virginia War Memorial in Richmond.
 - Language specifies that DGS will continue to provide routine buildings and grounds maintenance as part of the services provided under the seat of government rental plan.
- ***Donation Fund.*** Adds \$75,000 NGF each year for the donation fund administered by the Veterans Services Foundation Board.
- ***Revise Language Regarding Military Survivors and Dependents Education Program.*** Updates the language included in the Appropriation Act to reflect the actions taken by the General Assembly during the 2007 Session.

Technology

The approved 2008-10 biennial budget for the Technology secretariat includes an increase of \$9.2 million in general fund support but no additional nongeneral fund resources. Total general fund spending for the agencies of the Technology secretariat is \$17.4 million or more than 112 percent greater than these agencies' adjusted base budgets. Total nongeneral fund spending for the biennium is \$110.6 million.

The additional general fund spending consists of one item – \$4.9 million provided in each year of the biennium to eliminate a previously adopted reduction in funding of \$4.9 million for the Virginia Information Technologies Agency (VITA). The previously adopted savings had been based on assumptions about the level of reductions in the costs of information technology services achieved by VITA. However, these savings had also been factored into the public-private partnership the agency entered into with Northrop Grumman to modernize Virginia's information technology infrastructure. Consequently, the additional funding was provided to ensure these savings were not double-counted.

Although there were no additional nongeneral fund resources appropriated over the biennium for the Technology agencies, the 2008 General Assembly rejected the proposed transfer of VITA information technology procurement services to the Department of General Services and VITA Emergency E-911 services to the Department of Emergency Services.

- **Virginia Information Technologies Agency**

- ***Remove Savings Assumed in Current Budget.*** Provides \$4.9 million GF in each year of the biennium to eliminate savings that were assumed in the budget for operational efficiencies from the centralization of technology services through VITA.
- ***Eliminate Nongeneral Fund Appropriation for Virginia Information Providers Network.*** Reduces VITA's nongeneral fund appropriation by \$6.3 million in each year of the biennium due to the outsourcing of the Virginia Information Providers Network. VITA now receives only a nominal amount of revenue from the management of the network and these revenues will now be recorded as part of VITA internal service fund.
- ***Implement New Fee Structure for Virginia Geographic Information Network.*** Reduces general fund resources for the agency by \$344,334 in each year of the biennium due to the implementation of a new fee structure for base mapping of the Commonwealth and geospatial information services. The agency's nongeneral fund base budget was increased by a corresponding amount to reflect the addition of the revenues VITA will receive from the new fee structure.
- ***Eliminate Ongoing Operational Efficiencies Requirement.*** Deletes language requiring the agency to continue achieving administrative reductions that VITA

had already incorporated into the rates it charges state agencies for information technology services. There were no additional savings to be achieved because the agency had reduced the costs of its services in order to assist state agencies in achieving their targeted budget reductions.

Transportation

The approved 2008-10 biennial budget provides a total of \$9.9 billion for Transportation agencies, which includes \$82.0 million GF and \$9.8 billion NGF. This represents a total increase of \$200.0 million NGF over the approved budget for the 2006-08 biennium.

Included in the nongeneral fund amount is authorization for the issuance of new Commonwealth Transportation Bonds of \$180.0 million in the second year to replace a portion of the \$500.0 million one-time supplement included as part of the 2007 Transportation Initiative and provided for in Chapter 847 of the 2007 Acts of Assembly (HB1650). The authorization for the debt issuance to the Department of Transportation in fiscal year 2010 is for the projects as approved in Chapter 847. \$180 million of the general fund appropriation in Chapter 847 is reverted and included as additions to the front page balances in FY 2009.

The majority of the nongeneral revenue adjustments reflect the appropriation of new transportation revenues provided in Chapter 896 of the 2007 Acts of Assembly (HB3202). Also included in VDOT is \$281.1 million NGF from the transfer of one-third of insurance premiums tax revenues to the Transportation Trust Fund. Combined with other forecast adjustments, the VDOT budget reflects a net increase of \$191.3 million over the 2006-08 base budget.

- **Secretary of Transportation**

- *Prohibit Supplanting of Local Option Revenues.* Language is included in the Secretary of Transportation which prohibits localities in Northern Virginia and Hampton Roads that impose local-option transportation funding authorized by the 2007 Session from supplanting existing transportation revenues if the newly authorized revenues are imposed.

- **Department of Aviation**

- *Enhance Airport IQ System.* Provides \$322,000 NGF the first year and \$20,000 NGF the second year for design of software that will further automate the Airport IQ system, which is used to manage the agency's financial assistance to airports programs and provide web-based functions to stakeholders.
- *Assume Funding for Civil Air Patrol.* Language authorizes the Department of Aviation to pay \$100,000 NGF each year from Aviation Special Funds to support Civil Air Patrol Operations. This activity was previously funded from the general fund through the Department of Emergency Management and a companion amendment strikes the authorizing language in VDEM.

- **Department of Motor Vehicles**

- *Alternative Service Delivery Mechanisms.* Two amendments direct the Department to report on the efficacy of alternative service delivery mechanisms to

address the provisions of the federal Real ID Act of 2005 in order to reduce the costs of in-person transactions. In addition, the Department is directed to report by December 1, 2008 and December 1, 2009 on the effect of the provisions of Chapter 866 of the 2008 Acts of Assembly (SB116) which authorizes the Department to extend the validity of drivers' licenses to eight years and institutes discounts for renewing vehicle registrations via internet and using multi-year registrations. The amendments also allow for the use of color or black and white photos for enhanced security purposes in accordance with the provisions of the Real ID Act of 2005.

- ***Retain Motor Vehicle Sales and Use Tax Revenue.*** Authorizes DMV to retain one-quarter of one percent of the gross collections of sales and use tax on motor vehicles (titling tax) in the first year to be used for ongoing operational expenses. It is projected that this will provide just under \$1.5 million NGF for DMV in the first year.
- ***Establish Appropriation for Cost Recovery from Regional Transportation Authorities.*** Appropriates \$3.3 million NGF each year to cover DMV administrative costs of revenue collections associated with Chapter 896 of the 2007 Acts of Assembly (HB3202). Of this amount, \$1.9 million is from activities related to Northern Virginia Transportation Authority and \$1.4 million from Hampton Roads Transportation Authority.
- ***Commercial Driver's License Test Sites.*** Provides \$1.2 million NGF the second year to support lease costs for commercial driver's license testing sites in the Roanoke, Portsmouth and Richmond districts to meet new federal requirements that must be implemented by 2010. The new requirements include backing maneuvers testing that can not be done at current CDL testing facilities.
- ***Establish New Department of Motor Vehicles Transfer Payments Item.*** Establishes a separate agency code for administering the collection and disbursement of local rental tax, mobile home tax and Highway Safety Funds. Includes \$73.1 million NGF each year, which is transferred from DMV to the new agency. DMV requested these activities be removed from their operating budget to more accurately reflect the costs of DMV operations.

- **Department of Rail and Public Transportation**

- ***Reduce Appropriation to Correct Revenue Forecast.*** Reduces the agency's appropriation by \$12.9 million NGF the first year and \$8.6 million NGF the second year to reflect the latest revenue estimates for the Transportation Trust Fund and federal funds and to reflect the November 2007 official revenue estimate inadvertently excluded from the budget as introduced.
- ***Funding for Project Management.*** Authorizes the use of existing public transit and rail funds for project development, management and compliance activities.

The use of funds is limited to no more than three percent of the total project cost and may be assessed only on a project-by-project basis after approval has been received by the Commonwealth Transportation Board.

- *Study of Intercity Passenger Rail Services.* Authorizes DRPT to use Rail Enhancement Funds to study the feasibility of contracting with Amtrak for new intercity passenger rail services between Richmond and Washington, D.C.
- *Statewide Rail Plan.* Directs the Department to include specific provisions within the Statewide Rail Plan for addressing heat restrictions and other factors impacting passenger rail service on the I-95 rail corridor. The Department is further directed to report on the collaborative efforts to improve freight and passenger rail on the corridor by December 15, 2008.
- *Dulles Access Toll Road.* Requires the Department to construct sound walls along the Dulles Access Toll Road at Route 123 in McLean in accordance with the provisions of the Memorandum of Agreement between the Commonwealth and the Metropolitan Washington Airports Authority.

- **Department of Transportation**

- *Replace Reverted General Funds with Commonwealth Transportation Debt.* Authorizes the Commonwealth Transportation Board to issue \$180.0 million in bonds to replace general funds that were appropriated for specific projects by the 2007 General Assembly. A separate amendment provides \$180.0 million NGF in the first year for these projects.
- *Transfer Insurance Premium Revenue.* Provides \$137.0 million NGF the first year and \$144.1 million NGF the second year representing one-third of the revenues from insurance premiums tax revenues that are dedicated to the Transportation Trust Fund pursuant to Chapter 896 of the 2007 Acts of Assembly (HB3202). A portion of these revenues had been transferred to VDOT as a general fund source in the prior biennium.
- *Appropriate Chapter 896 of the 2007 Acts of Assembly (HB3202) Revenues.* Provides an increase of \$197.0 million NGF the first year and \$202.5 million NGF the second year from the increased vehicle registration fee, the increased diesel fuel tax, the fees on abusive drivers, the portion of recordation tax dedicated to maintenance and overweight vehicles as provided by Chapter 896 of the 2007 Acts of Assembly (HB3202). A companion amendment directs VDOT to adjust the allocation of funds as necessary to reflect the repeal of the abusive driver fees.
- *Adjust Appropriation to Reflect November 2007 Revenue Forecast.* Approved amendments adjust the nongeneral fund allocations within VDOT to reflect both the 2006 official revenue estimate for the Transportation Trust Fund and federal funds, as well as the November 2007 revenue forecast revision. These changes

result in a net increase of \$7.1 million NGF in the first year and \$21.8 million NGF in the second year.

- ***Adjust Appropriations to Reflect the Repeal of Abusive Driver Fees.*** Directs the department to reduce programmatic allocations in the Six-Year Program by \$61.8 million NGF in the first year and \$65.4 million NGF in the second year to reflect the impact of the repeal of abusive driver fees included in Chapter 656 of the 2008 Acts of Assembly (SB1).
- ***Use Prior Year Balances for Highway Construction.*** Provides an appropriation of \$32.5 million NGF the first year and \$30.4 million NGF the second year to enable VDOT to spend prior year balances in dedicated funds for highway construction.
- ***Land Use Activities.*** Adds \$5.7 million NGF the first year and \$5.9 million NGF the second year for land use permitting activities performed by the agency.
- ***Reduce Maximum Employment Level.*** Reduces the agency's maximum authorized employment level by 323.0 FTE positions. These positions are unfilled and are no longer necessary.
- ***Transportation Partnership Opportunity Fund.*** Clarifies that projects being developed under local design-build provisions, as well as those developed under state design-build provisions, are eligible to receive grants from the Transportation Partnership Opportunity Fund (TPOF).
- ***Toll Facility Maintenance.*** Clarifies that no additional allocations shall be made from Commonwealth Transportation Funds for maintenance of the Chesapeake Bay Bridge Tunnel and authorizes VDOT to cease paying for maintenance on other non-state owned toll facilities.
- ***Speed Limits in School Zones.*** Requires that upon issuance of a resolution by a local governing body that a property has been designated for school construction and such construction is ready to commence, the department shall immediately reduce the speed limit on adjacent primary and secondary roadways to 35 miles per hour or less.

- **Virginia Port Authority**

- ***Provide Funding for Debt Service for Terminal Revenue Bonds.*** Provides \$6.2 million NGF each year for debt service on \$93.0 million in terminal revenue bonds issued by the Authority in FY 2008. A similar amendment reduces debt service payments by \$2.2 million NGF the first year and \$2.3 million NGF the second year based on the refunding of 1997 terminal revenue bonds.
- ***Provide Funding for Debt Service for Commonwealth Port Fund Bond for Craney Island.*** Provides \$11.3 million NGF the second year for debt service on Commonwealth Port Fund bonds for construction of the Craney Island Marine

Terminal. A companion amendment in Capital Outlay authorizes the issuance of \$155.0 million NGF in bonds to fund preliminary work on the proposed terminal.

- ***Short-Term Debt Service Program.*** Provides \$9.5 million NGF each year and language to allow the VPA to issue short-term debt on a revolving basis to provide interim financing for capital projects. The short term debt is not to exceed \$200.0 million at any time. This will allow the Port Authority to begin smaller projects instead of having to wait until a larger debt issuance is required.
- ***Master Equipment Lease Purchase Program (MELP).*** Provides \$5.2 million NGF each year for debt services payments supported by terminal revenues to acquire equipment for port operations through the MELP program.

Central Appropriations

Approved general fund increases in Central Appropriations include: \$208.9 million for salaries and benefits for state employees and state-supported local employees; \$21.3 million for increases in the costs of intra-governmental services; \$27.0 million to assist localities with the costs of military base realignments and closures; \$14.7 million to provide economic development incentives for SRI and Rolls-Royce; and \$4.0 million to pay institutions of higher education interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases.

The \$208.9 million provided for increased employee compensation includes: \$171.4 million to support 2 percent salary increases in the first and second years for state classified employees, faculty, and state-supported local employees; \$33.9 million for the increased cost of state employee health insurance; \$6.3 million for increases in the cost of VRS retirement rates; and \$2.8 million for increases in the cost of providing Workers' Compensation insurance for state employees.

General fund decreases in Central Appropriations total \$336.5 million. This reflects a \$100.0 million GF reduction in state aid to localities, technical adjustments to move \$63.3 million GF to the Secretary of Commerce and Trade for four on-going economic development programs that have been traditionally budgeted to the Central Appropriations, \$60.4 million from the amortization of VRS retirement contributions over thirty years, \$59.1 million from an employer health insurance rate credit, additional state agency reductions of \$35.0 million GF, a reduction of \$18.7 from a pause in the refunding of the future actuarial liability for early retiree health care.

- **Higher Education Interest**
 - *Higher Education Interest and Charge Card Rebates.* Includes an additional \$4.0 million GF the first year to pay institutions of higher education interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. Funding of \$12.7 million GF to continue this program for FY 2010 is not provided.
- **Compensation Supplements**
 - *Classified Employee Salaries.* Provides \$23.6 million GF the first year and \$67.8 million GF the second year to support a 2 percent salary increase for state classified employees on November 25, 2008 and November 25, 2009.
 - *State-Supported Local Employee Salaries.* Provides \$11.5 million GF the first year and \$31.5 million GF the second year to support a 2 percent salary increase for state-supported local employees on December 1, 2008 and December 1, 2009.

- *Faculty Salaries.* Provides \$9.6 million GF the first year and \$27.4 million GF the second year to support a 2 percent average salary increase for college and university faculty on November 25, 2008 and November 25, 2009. The actual average increase varies by institution.
- *Teacher Salaries.* Funding of \$77.6 million GF the second year is included under Direct Aid for Public Education to support the state's share of a salary increase of 2 percent for SOQ-supported instructional and support positions effective July 1, 2009.
- *Employer Health Insurance Premium Increases.* Includes an additional \$19.1 million GF the first year and \$14.8 million GF the second year to fund the employers' share of the increase in health insurance premiums effective July 1, 2008. This funds a 4.8 percent increase for the current program and a slightly expanded wellness benefit.
- *State Employee Workers' Compensation Premium Increases.* Provides an increase of \$1.1 million GF the first year and \$1.7 million GF the second year to fund the employers' share of the increase in state employee workers compensation premiums.
- *Health Insurance Other Post Employment Benefits (OPEB) Funding.* Captures savings of \$11.7 million the first year and \$7.0 million the second year from a pause in the re-funding of the future actuarial liability of early retiree health insurance pending the outcome of a study by the Department of Human Resource Management.

- **Employee Benefits Reversion**

- *Employer Health Insurance Credit.* Captures savings of \$28.9 million GF the first year and \$30.2 million GF the second year from implementation of a credit reducing agency expenditures for the employer premium to the employee health insurance program. Current balances in the Health Insurance Fund (HIF) are above the actuarially required reserves.
- *VRS Amortization.* Saves \$29.6 million GF the first year and \$30.8 million GF the second year by calculating the VRS contribution rates for state employees and public school teachers using a 30-year amortization period in place of the 24 year amortization period utilized in the budget, as introduced.

- **Unanticipated Expenditures**

Governor's Development Opportunity Fund

- *Appropriation Realignment.* The approved budget relocates the \$15.1 million GF appropriation for the Governor's Development Opportunity Fund to the Secretary of Commerce and Trade.

Economic Development Assistance

- ***Appropriation Realignment.*** The approved budget relocates the appropriations for three economic development programs that have been traditionally included in the Central Appropriations' Payments for Special or Unanticipated Expenses program to other areas of the budget. Changes to the appropriations for these items are explained under the Office of Commerce and Trade.

Realignment of Economic Development Programs				
Title	2008-10 Base Budget	Realigned to	2008-10 GF	Change
Semi-Conductor Grants	\$ 7.4	Sec. of Comm. & Trade	\$3.7	\$ (3.7)
Semi-Conductor Grants II	38.5	Sec. of Comm. & Trade	34.2	(4.3)
Investment Performance Grant	<u>2.3</u>	Sec. of Comm. & Trade	<u>3.6</u>	<u>1.3</u>
Total	\$ 48.2		\$ 41.5	\$ (6.7)

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

Base Realignment and Closure (BRAC) Assistance

- ***BRAC Assistance.*** Provides an appropriation of \$7.5 million GF the first year and \$17.5 million GF the second year to assist localities with the costs of military base realignments and closures. Language allocates \$10.0 million of this amount in the second year for efforts to retain the Defense Advanced Research Projects Agency
- ***Expansion of Fort Lee.*** Provides \$2.0 million GF in the second year for improvements related to the expansion of Fort Lee.

Undistributed Support

- *VITA Rates.* Provides \$9.5 million GF the first year and \$9.5 million GF the second year for increases in the rates charged by VITA to state agencies under the Northrop Grumman contract for the provision of information technology services.
- *DGS Rental Charges.* Includes an additional \$1.2 million GF the first year and \$1.1 million GF the second year for increases in rental charges by the Department of General Services for office space at the seat of government, in Richmond.
- **Tobacco Settlement**
 - *Tobacco Settlement and Revitalization Fund.* Provides an increase of \$45.1 million NGF the first year and \$45.3 million NGF the second year to adjust the appropriation for the Tobacco Indemnification and Community Revitalization Fund and the Tobacco Settlement Fund to securitization of the Commonwealth's allocation of the 1998 Master Settlement Agreement.
- **Two-Year College Transfer Grant**
 - *Transfer Grant Program.* Provides \$300,000 GF the first year and \$1.5 million GF the second year for the two-year college transfer grant program based on estimated participation.
- **State Agency reversions**
 - *State Agency Reversions.* Requires additional savings of \$17.5 million GF in the first year and \$17.5 million GF in the second year from all state agencies except institutions of higher education. State agencies are required to submit a plan to the Governor to achieve these savings by August 1, 2008.
- **Local Aid Reversions**
 - *Local Aid Reversions.* Establishes a reversion clearing account to implement a \$50.0 million GF reduction in state aid to localities in each year. Under this program localities will choose whether to achieve their reductions by one of three methods: 1) reductions to a single program, 2) a percentage reduction in all state payments, or 3) reimbursement of the Commonwealth and forego any reductions state payments they receive. Localities are to certify the method by which they intend to implement these reductions by August 30, 2008.

Independent

The budget, as adopted, for Independent Agencies result in a net increase of \$40.8 million NGF appropriation compared to the adjusted base budget.

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

- **Virginia Retirement System**

- *Establish an Additional In-House Investment Program.* Includes \$3.3 million NGF each year and 10.0 FTE positions for the VRS to move the administration of certain investment assets from external fund managers to VRS in-house staff. This action is expected to result in significant cost savings for the fund and reduced risk for the investment fund.
- *VRS Modernization Project.* Includes \$4.7 million NGF and one position in the first year and \$8.2 million NGF in the second year, with a second additional staff person, to support the continued reengineering of business processes and the upgrading of the computer systems. This effort is designed to improve customer service.
- *Additional Staff Person for Support to Local School Divisions.* Provides \$84,940 NGF each year and one staff person for an additional employer representative to help prepare for an expected increase in the number of retirement eligible employers in local school divisions.
- *Implement Self-Administered Long Term Care Program.* Includes \$76,356 NGF each year and one staff person for the state's long-term care program. VRS is in the process of converting from a third-party administrator to a self-managed fund.

- **State Corporation Commission**

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

- **Virginia College Savings Plan**

- *Adjust Appropriation for Salary Regrades and Other Salary Adjustments.* Provides \$237,977 NGF in both years to reflect additional administrative costs from salary regrades and other salary adjustments.
- *Adjust Appropriation for Increased Expenses at the Virginia Prepaid Education Program.* Provides \$83,531 NGF in FY 2009 and \$169,569 NGF in FY 2010 to reflect increased administrative costs for the Virginia Prepaid Education Program related to federally required disclosures.
- *Adjust Appropriation for Increased Expenses at the Virginia Education Savings Trust Program.* Provides \$96,154 NGF in FY 2009 and \$195,193 NGF in FY 2010 to reflect increased administrative costs for the Virginia Education Savings Trust Program related to federally required disclosures.
- *Adjust Appropriation for Increased Office Space Lease Costs.* Provides \$474,432 NGF in FY 2009 and \$582,976 NGF in FY 2010 to reflect increased lease cost due to relocation.

Nonstate Agencies

The adopted 2008-10 budget provides no funding in either year for grants to nonstate agencies in Item 493. The \$5.8 million GF the second year proposed in the budget as introduced for grants to 36 entities was eliminated.

Capital Outlay

The capital outlay program for the 2008-10 biennium is found in two sets of bills: the budget bill - Chapter 879 of the 2008 Acts of Assembly (HB30) and the bond bills - Chapters 1 and 2 of the 2008 Acts of Assembly - Special Session I (HB5001 and SB5001), for a total of \$3,324.3 million (all funds). Almost two-thirds of this amount, or \$2,106.0 million, is supported by general fund dollars. The remaining third, \$1,218.3 million, is supported by nongeneral funds.

The adopted budget contains \$598.2 million for projects to be funded directly by the general fund or by general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). An additional \$1,507.8 million for projects funded with tax supported bonds are found in the bond bills approved in Special Session I. Unless otherwise restricted, these projects may move forward on July 1, 2008.

General fund supported projects include \$1,641.6 million for new construction and renovation projects, \$69.6 million to provide equipment for buildings scheduled to be completed during the biennium, \$135.9 million for property and easement acquisitions, \$52.1 million for cost overruns on previously approved projects, and \$46.5 million for planning.

All of the \$1,218.3 million in projects supported from nongeneral fund sources are found in the budget bill. Of this amount, \$307.9 million is funded directly with nongeneral fund cash, an additional \$350.6 million in 9(c) bond authority, and \$404.8 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities. Finally, \$155.0 million is provided for projects supported from Virginia Port Authority Bonds.

Approved Capital Outlay Funding (2008-10 biennium)	
<u>Fund Type</u>	<u>\$ millions</u>
Ch. 879	
General Fund Cash	\$105.3
VPBA / VCBA Tax-Supported Bonds	492.9
9(c) Revenue Bonds	350.6
9(d) NGF Revenue Bonds	404.8
Virginia Port Authority Bonds	155.0
Nongeneral Fund Cash	<u>307.9</u>
Total: Ch. 879	\$1,816.5
Ch. 1 and 2	<u>\$1,507.8</u>
GRAND TOTAL:	\$3,324.3

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

GF and General Fund Supported Bonds Capital Amendments By Project Type (2008-10 biennium)			
<u>Major Category</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
New Construction and Renovations and Maintenance Reserve	\$277.7	\$1,364.0	\$1,641.6
Equipment for Previously Approved Projects	69.6	0.0	69.6
Property and Easement Acquisitions	38.6	97.3	135.9
Project Cost Overruns and Supplements	52.1	0.0	52.1
Planning	0.0	46.5	46.5
Restore Cash Flow/ Supplant GF/Other	<u>160.3</u>	<u>0.0</u>	<u>160.3</u>
Total: Approved GF Capital Amendments	\$598.3	\$1,507.8	\$2,106.0
(Note: Totals may not add due to rounding.)			

- **Capital Project Cost Overruns and Supplements**

- *Higher Education Pooled Project Supplements.* Provides \$39.4 million from VCBA bonds to supplement previously approved capital projects that have experienced or are expected to experience significant cost increases in construction costs at five institutions of higher education. These funding supplements are in a central pool to be administered by the Department of General Services in order to generate project efficiencies.
- *Capital Renovation and Expansion.* Provides \$5.5 million in Virginia Public Building Authority bonds to supplement previously approved appropriations for the renovation and expansion of the State Capitol.

Ch. 879 Capital Projects Eligible for Pooled Supplements
(2008-10 biennium)

Project

College of William & Mary

Renovate & Expand Small Hall

George Mason University

Construct Academic V

Fairfax Performing Arts Complex

Renovate Claude Moore Education Complex

Old Dominion University

Construct Physical Sciences Building Phase II

Renovate Hughes Hall

James Madison University

Construct Center for the Arts

UVA - Wise

Renovate Science Building

Renovate Smiddy Hall & Relocate Information Technology Building

Mary Washington University

Renovate Monroe Hall

Virginia Western Community College

Roanoke Higher Education Center - Culinary Program Space

- **Equipment Supplements**

- *Equipment for Projects Nearing Completion.* Provides \$69.6 million GF to purchase furnishings and equipment for projects scheduled to come on-line in FY 2009 and FY 2010. The table below summarizes the allocation for each project

Ch. 879 VCBA General Fund Supported Bonds - Equipment
(2008-10 biennium)

College of William & Mary	
Equipment Integrated Science Center	\$4.7
George Mason University	
Equipment Academic V	4.5
Equipment Academic VI and Research II	5.5
James Madison University	
Equipment Music Recital Hall	0.7
Longwood University	
Equipment Bedford-Wygal Connector	1.9
Equipment Jarman Hall	1.5
Old Dominion University	
Equipment Hughes Hall	1.3
Radford University	
Equipment Davis Hall	0.1
Equipment Young Hall	0.3
University of Mary Washington	
Equipment four academic buildings	1.0
Equipment Lee Hall	0.8
Equipment Monroe Hall	1.5
University of Virginia	
Equipment Medical Research Building (MR-6)	0.8
Virginia Commonwealth University	
Equipment Medical Science Building, Phase II	3.7
Virginia Community College System	
Dabney S. Lancaster CC: Equipment Rockbridge Regional Center	0.1
John Tyler CC: Equipment Midlothian Phase II	2.8
Northern Va CC: Equipment Annandale Academic VI	6.1
Northern Va CC: Equipment Annandale Science Building	0.7
Northern Va CC: Equipment Loudoun Phase III	8.6
Paul D. Camp CC: Equipment Hobbs Campus	0.2
Southwest Va. CC: Equipment Booth Center	1.0
Thomas Nelson CC: Equipment Historic Triangle Campus	5.6
Thomas Nelson CC: Equipment Dental Hygiene Facility	2.4
Tidewater CC: Equipment Regional Health Professions Center, Ph I	8.2
Tidewater CC: Equipment Tri-Cities Center, Portsmouth	0.9
Virginia Military Institute	
Equipment Kilbourne Hall	0.5
Equipment Mallory Hall	0.8
Virginia Tech	
Equipment Henderson Hall	<u>3.5</u>
Total: Equipment	\$69.6

- **Project Planning**

- *Preplanning.* Includes \$1.7 million for preplanning of seven capital projects with an estimated future cost of \$298.2 million.
- *Detailed Planning.* Provides \$44.6 million for detailed planning of 32 capital projects with an estimated future cost of \$853.2 million. Funding of \$1.7 million is provided for detailed planning of seven capital projects with an estimated future cost of \$298.2 million.

Chapters 1 and 2 Project Planning
(\$ in millions)

<u>Projects</u>	<u>Preplan</u>	<u>Detail Plan</u>	<u>Estimated Project Cost</u>
Higher Education			
Christopher Newport University			
Construct Integrated Science Center (Phase II)		\$0.9	\$17.8
Construct Luter School of Business	\$0.3		41.0
College of William and Mary			
Renovate Tucker Hall		0.6	11.3
Construct Integrated Science Center, Phase III	0.3		85.0
George Mason University			
Construct Campus Library Addition, Phase I		2.0	50.0
Renovate Fine Arts Building		0.4	8.7
James Madison University			
Renovate West Wing		2.6	51.5
Renovate/Expand Duke Hall	0.3		43.5
Jamestown-Yorktown Foundation			
Yorktown Museum		1.5	36.7
Longwood University			
Construct University Technology Center		0.8	19.9
Norfolk State University			
Construct New Nursing and General Classroom Bldg.		1.8	45.4
Renovate Wilder Center		0.4	7.4
Old Dominion University			
Construct Systems Research and Academic Building		0.7	18.2
Radford University			
Construct New Computational Sciences Building		1.4	36.2
University of Mary Washington			
Information and Technology Convergence Center I		1.5	37.0

Chapters 1 and 2 Project Planning
(\$ in millions)

<u>Projects</u>	<u>Preplan</u>	<u>Detail Plan</u>	<u>Estimated Project Cost</u>
University of Virginia			
Renovate New Cabell Hall		3.9	77.6
Upgrade Ruffner	0.3		19.4
Virginia Commonwealth University			
Construct General Classroom Building		1.8	44.0
Virginia Community College System			
Northern Va CC, Replace Tyler Academic Building		1.5	37.5
Northern Va CC, Expand Brault Building, Annandale		0.7	13.0
Southside Virginia CC, Construct Learning Resources Building		0.5	11.5
Virginia Military Institute			
Renovate Science Building		0.8	16.3
Virginia State University			
Construct Multipurpose Center (Construction Phase)		1.5	36.6
Virginia Tech			
Renovate Davidson Hall		1.5	30.1
Chiller Plant		0.5	12.0
Construct Engineering Signature Bldg.	0.3		41.7
Virginia Tech Extension			
Construct Human and Agricultural Biosciences Building I		2.0	51.0
Other Education			
Science Museum of Virginia			
Construct Belmont Bay Science Center (Includes Exhibits)		6.0	50.0
Human Resources			
Dept. of Mental Health, Mental Retardation & SAS			
SEVTC Community Housing	0.2		23.3
CVTC Community Housing	0.3		44.3
Public Safety			
Dept. of Corrections			
Charlotte Prison		8.7	110.0
200-Bed Housing Unit, Bland		0.3	8.6
Dept. of Juvenile Justice			
Pamunkey Erosion		0.6	15.0
GRAND TOTAL	\$1.7	\$44.8	\$1,151.4

- **New Construction and Renovations.** Provides \$1,641.6 million in general fund and tax-supported bonds for renovations and new construction projects statewide.
 - *Renovation of Capital Facilities.* Includes \$591.5 million in general fund and tax-supported bonds to renovate sixty-six capital facilities. The table below summarizes the allocation for each project by legislation.

Capital Renovation Projects By Secretarial Area and Agency
(2008-10 biennium)

<u>Projects</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
Public Education			
Dept of Education			
VSDB Renovations	\$0.0	\$71.3	\$71.3
Higher Education			
College of William and Mary			
Construct/Replace Cooling Plant & Utility Improvements, Phase II	0.0	8.0	8.0
George Mason University			
Renovate Science and Technology II	0.0	49.5	49.5
James Madison University			
Boiler Replacement and Infrastructure, Phase I	0.0	6.0	6.0
Richard Bland College			
Umbrella Maintenance Project	0.0	4.9	4.9
University of Virginia			
Central Grounds Infrastructure	0.0	10.2	10.2
University of Virginia at Wise			
Campus Accessibility Projects	0.0	0.6	0.6
Virginia Commonwealth University			
Renovate Massey Cancer Center Laboratory Support	0.0	5.9	5.9
School of Pharmacy Renovations	0.0	5.0	5.0
Virginia Community College System			
Renovate Dalton Cantrell Hall, Mountain Empire	0.0	11.2	11.2
Renovate Phase I Facility, Downtown Campus, J. Sargeant Reynolds	0.0	10.8	10.8
Renovate Academic Classrooms and Administrative Building, Rappahannock	0.0	10.5	10.5
SW Va CC Russell Hall	0.0	9.6	9.6
Renovate Hampton III Building, Thomas Nelson	0.0	8.0	8.0

Capital Renovation Projects By Secretarial Area and Agency
(2008-10 biennium)

<u>Projects</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
Dabney Lancaster Warren / Scott Hall	0.0	6.3	6.3
ADA Projects	0.0	4.0	4.0
Upgrade Major Mechanical Systems, Paul D. Camp	0.0	3.4	3.4
John Tyler CC, Chester Library Renovations	0.0	3.1	3.1
Northern Va CC, Construct Support Svcs Building Repairs Woodbridge	0.0	2.6	2.6
Upgrade Electrical Systems, Wytheville	0.0	2.6	2.6
Lord Fairfax CC, Smith Bldg Renovations	0.0	1.6	1.6
Replace HVAC, New River	0.0	1.4	1.4
Virginia Institute of Marine Science			
Control Shoreline Erosion	0.0	1.2	1.2
Virginia Military Institute			
Improve Military and Leadership Field Training Grounds, Phase I	0.0	15.1	15.1
Virginia State University			
Renovate/Expand Hunter McDaniel Hall	0.0	22.4	22.4
Other Education			
Science Museum of Virginia			
Renovate exterior stucco	1.1	0.0	1.1
Museum of Fine Arts			
Replace boilers	1.0	0.0	1.0
Replace chillers	1.1	0.0	1.1
Renovate carpenter shop	<u>1.7</u>	<u>0.0</u>	<u>1.7</u>
Total: Office of Education	\$4.9	\$275.5	\$280.3
Human Resources			
Department of Mental Health			
System Life Safety & Major Mechanical Repairs Umbrella	24.0	14.8	38.8
Woodrow Wilson Rehab			
Barnett Dorm	0.0	9.7	9.7
Kitchen & Dining Hall	7.9	8.0	15.9
Department for the Blind and Vision Impaired			
Renovate administrative and activities building	<u>7.2</u>	<u>0.0</u>	<u>7.2</u>
Total: Office of Human Resources	\$39.2	\$32.5	\$71.6

Capital Renovation Projects By Secretarial Area and Agency
(2008-10 biennium)

<u>Projects</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
Natural Resources			
Conservation & Recreation			
Repair state park and soil and water conservation dams	<u>30.0</u>	<u>0.0</u>	<u>30.0</u>
Total: Office of Natural Resources	\$30.0	\$0.0	\$30.0
Public Safety			
Department of Corrections			
Roofs at Greenville	0.0	16.6	16.6
Greenville Door Controls	0.0	6.8	6.8
Expand sally port at Deerfield	0.2	0.0	0.2
Install railings and mesh at Greenville	0.6	0.0	0.6
Replace sally port at Southampton	1.6	0.0	1.6
Replace Plumbing and Heating Systems at Field Units	2.5	0.0	2.5
Install elevated water tank at Greenville	2.8	0.0	2.8
Replace prison door control panels	2.5	0.0	2.5
Renovate bathrooms and handicapped access at Chesterfield	0.5	0.0	0.5
Upgrade electrical systems in field units	0.6	0.0	0.6
Upgrade electrical systems at Powhatan	2.0	0.0	2.0
Replace door and locking systems	2.5	0.0	2.5
Upgrade St. Brides water treatment plant	3.4	0.0	3.4
Construct access road for Mt. Rogers prison	4.0	0.0	4.0
Replace windows	2.0	0.0	2.0
Replace fire alarm systems and exits	0.9	0.0	0.9
Upgrade wastewater treatment plant at Powhatan	3.8	0.0	3.8
Install auger grinders	0.8	0.0	0.8
Department of Juvenile Justice			
Convert facilities to propane	0.5	0.0	0.5
Connect cottages to emergency generators	0.7	0.0	0.7
Repair abandoned underground fuel tanks	0.3	0.0	0.3
Replace natural gas, water and sewer line	2.2	0.0	2.2
Renovate Beaumont classroom trailers	0.5	0.0	0.5
Upgrade fire alarm and protection systems	0.7	0.0	0.7
Upgrade mechanical, plumbing and electrical at Reception	<u>0.7</u>	<u>0.0</u>	<u>0.7</u>
Total: Office of Public Safety	\$36.2	\$23.4	\$59.6

Capital Renovation Projects By Secretarial Area and Agency
(2008-10 biennium)

<u>Projects</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
Central Accounts			
Central Maintenance Reserve			
Central Maintenance Reserve Revolving fund	<u>150.0</u>	<u>0.0</u>	<u>150.0</u>
Total: Central Accounts	\$150.0	\$0.0	\$150.0
Total: Renovations	\$260.2	\$331.3	\$591.5

- *New Capital Projects.* Includes \$1,050.1 million in general fund and tax-supported debt for fifty-nine new capital projects. The table below summarizes the allocation for each project.

New Construction Projects
(2008-10 biennium)

<u>Projects</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
Office of Administration			
Dept of General Services			
Tax Channel Building	<u>\$0.0</u>	<u>\$17.0</u>	<u>\$17.0</u>
Total: Office of Administration	\$0.0	\$17.0	\$17.0
Office of Agriculture & Forestry			
Department. of Agriculture			
Eastern Shore Seafood Lab	0.0	5.4	5.4
Construct Eastern Shore Marketing and Inspection Office	<u>1.1</u>	<u>0.0</u>	<u>1.1</u>
Total: Office of Agriculture and Forestry	\$1.1	\$5.4	\$6.5
Higher Education			
Christopher Newport University			
Construct Integrated Science Center (Phase I)	0.0	59.8	59.8
College of William and Mary			
Construct School of Education	0.0	38.1	38.1
Richard Bland College			
Construct Science and Technology Center	0.0	19.0	19.0

New Construction Projects
(2008-10 biennium)

<u>Projects</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
George Mason University			
Construct Krasnow Addition, Phase II	0.0	5.6	5.6
Construct Institute for Conflict Analysis Resolution	0.0	5.0	5.0
Prince William Campus Arts Facility	0.0	2.5	2.5
James Madison University			
Construct Biotechnology/Centennial Hall	0.0	44.8	44.8
Longwood University			
Renovate and Expand Bedford Hall	0.0	29.5	29.5
Norfolk State University			
Replace Library	0.0	45.1	45.1
Old Dominion University			
Establish Consolidated Arts Complex	0.0	19.2	19.2
Construct New Student Success Facilities	0.0	11.1	11.1
Radford University			
Construct New School of Business	0.0	34.3	34.3
University of Mary Washington			
Construct Dahlgren Campus	0.0	18.4	18.4
University of Virginia			
Construct Information Technology Engineering Building	0.0	38.5	38.5
University of Virginia at Wise			
Renovate Greear & Construct Multipurpose Center	0.0	28.6	28.6
Virginia Commonwealth University			
Construct New School of Medicine, Phase I	0.0	58.0	58.0
Construct Satellite Dental Clinic at Wise	0.0	5.0	5.0
Virginia Community College System			
Construct Phase III Academic Building, Woodbridge Campus, Northern Virginia	0.0	38.2	38.2
Construct Learning Resources Building, Virginia Beach Campus, Tidewater	0.0	36.9	36.9
Construct Academic Services Building, Germanna	0.0	23.3	23.3
Construct New Science and Technology Building, Virginia Western	0.0	22.7	22.7
Construct Academic Building, Chesapeake Campus, Tidewater	0.0	20.6	20.6
Construct Higher Education Center, Loudoun Campus, Northern Virginia	0.0	14.3	14.3
Construct Motorsports/Workforce Development Center, Patrick Henry	0.0	8.7	8.7

New Construction Projects
(2008-10 biennium)

<u>Projects</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
Construct Occupational Program Building, Culinary Arts Career Studies Certification Program, Central VA	0.0	1.4	1.4
Va Highlands CC, Greenhouse & Storage Facility	0.0	0.5	0.5
Virginia Institute of Marine Science			
Replace Eastern Shore Seawater Laboratory	0.0	4.2	4.2
Virginia Tech			
Construct Medical School and Research Institute	0.0	59.0	59.0
Construct Sciences Building Laboratory I	0.0	28.8	28.8
Virginia Tech / Hampton Rds Consortium - Technology Research and Innovation Center	0.0	12.0	12.0
Other Education			
Science Museum of Virginia			
Construct Danville Science Center Planetarium & Theater	0.0	2.2	2.2
Eastern Virginia Medical School			
Construct Instructional and Research Medical Facility	<u>0.0</u>	<u>59.0</u>	<u>59.0</u>
Total: Office of Education	\$0.0	\$794.4	\$794.4
Office of Health & Human Services			
Department of Mental Health			
Replace Western State Hospital	0.0	110.0	110.0
Central Virginia Training Center	0.0	43.0	43.0
Southeastern Virginia Training Center	<u>0.0</u>	<u>23.9</u>	<u>23.9</u>
Total: Office of Health & Human Resources	\$0.0	\$176.9	\$176.9
Office of Natural Resources			
Department of Conservation and Recreation			
High Bridge State Park, Phase I	0.0	7.5	7.5
Andy Guest State Park (Language)	0.0	2.4	2.4
Powhatan State Park, Phase I	<u>0.0</u>	<u>7.5</u>	<u>7.5</u>
Total: Office of Natural Resources	\$0.0	\$17.4	\$17.4
Office of Public Safety			
Department of Forensic Science			
Expand Eastern Virginia Forensic Lab	3.8	0.0	3.8
Dept of Corrections			
Bland Waste Water Treatment Plant	0.0	5.5	5.5
Construct new kitchen and dining hall at Halifax	4.1	0.0	4.1
Replace modular housing units at Marion	4.4	0.0	4.4

New Construction Projects
(2008-10 biennium)

<u>Projects</u>	<u>Ch. 879</u>	<u>Ch. 1 & 2</u>	<u>Total</u>
Construct Craigsville Wastewater Treatment Facility	1.0	0.0	1.0
Department of Juvenile Justice			
Construct dry storage warehouse at Culpeper	0.9	0.0	0.9
Replace housing units at Natural Bridge	1.7	0.0	1.7
Replace Hanover heating and cooling plant	<u>0.5</u>	<u>0.0</u>	<u>0.5</u>
Total: Office of Public Safety	\$16.4	\$5.5	\$21.9
Other			
Virginia Commercial Space Flight Authority			
Wallops Island / Orbital	<u>0.0</u>	<u>16.0</u>	<u>16.0</u>
Total: Other	\$0.0	\$16.0	\$16.0
Total: New Construction	\$17.5	\$1,032.6	\$1,050.1

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

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

General Services	Department of Corrections - Probation and Parole Office, and Department of Social Services - Child Support Enforcement Office in the City of Manassas.
General Services	Department of Social Services, Department of Rehabilitative Services, Department of Health, and the Virginia Employment Commission in the Danville region.

Ch. 1 & 2 (HB/SB 5001, 2008 Special Session I)

- **Capital Project Authorizations.** Capital project authorizations contained in Chapters 1 and 2 are included in the preceding discussion of the 2008 capital program.
- **Capital Process Changes.** Chapters 1 and 2 contain three significant changes to the Commonwealth’s capital process:
 - Modification of The Six-Year Capital Improvement Plan,
 - Creation of two pooled accounts for the administration of capital project appropriations, and
 - Creation of the Central Capital Planning Fund.
- **Six-Year Capital Improvement Plan.** The legislation adopted in the 2008 Special Session I (Ch. 1 and 2) strengthens the capital planning process by:
 - Establishing the Six-Year Capital Improvement Plan Advisory Committee, which will have members representing the Legislative and Executive branches. This committee will review capital project requests and recommend a preliminary list of projects to the Governor and General Assembly for inclusion in the Six-Year Capital Improvement Plan, and.
 - Requiring the submission of the Six-Year Capital Improvement Plan as a bill for review and approval by the General Assembly.
- **Pooled Capital Accounts.** Two pooled accounts are established for the administration of capital project appropriations:
 - The Public Education Institution Capital Account – Virginia College Building Authority Bonds and general fund appropriations, and
 - The State Agency Capital Account – Virginia Public Building Authority Bonds and general fund appropriations.
 - Pooled capital accounts offer two advantages:
 - Reduced ability of contractors to “bid to the budget”, and

- Increased flexibility to address minor cost increases.
- The pooled accounts will be administered jointly by the Departments of General Services (DGS), and Planning and Budget (DPB).
 - Projects are authorized by the General Assembly,
 - The general fund cost of all authorized projects is appropriated to the pool,
 - Each project is listed, but no specific appropriation is identified,
 - Project funding is released as each stage of the project is reached – working drawings, construction, etc.
 - Projects will be allowed to proceed to construction IF the final cost is 105 percent or less of the original GF estimate, and
 - Projects with final costs in excess of 105 percent of the original GF estimate may move forward to the next stage if: the project scope is reduced, or the agency or institution pays the increased costs from available non-general funds.
- **Central Capital Planning Fund.** The Central Capital Planning Fund is also a pooled account with an initial non-reverting appropriation of \$50.0 million GF.
 - The Fund may be used to pay for pre-planning and preliminary working drawings for projects authorized by the General Assembly.
 - The Fund will be reimbursed for planning costs when the project is funded by the General Assembly.
 - \$46.5 million GF is allocated to plan for future capital projects with a projected general fund construction cost of \$1,146.4 million.

Allocation of Capital Funding in Ch. 1 & 2		
(\$ in millions)		
	<u>No. of Projects</u>	<u>Projected GF Cost</u>
Higher Education	26	\$858.5
State Museums	2	86.7
Mental Health	2	67.6
Public Safety	3	133.6

- ***Other Provisions.*** Other significant provisions contained in Chapters 1 and 2:
 - ***Eastern Virginia Medical School.*** Requires the introduction of legislation that amends the enabling legislation of the Eastern Virginia Medical School (EVMS) with regard to the appointments of the 17 members of the Board of Visitors such that three members are to be appointed by the Speaker of the House of Delegates, two members are to be appointed by the Senate Committee on Rules, two members are to be appointed by the Governor, six members shall continue to be appointed by the Board of the Eastern Virginia Medical School Foundation, and four members shall continue to be appointed by local governments.
 - ***Virginia College Building Authority.*** Authorizes additional revenue bonds in an aggregate principal amount not to exceed \$100 million to finance any needed nongeneral fund portion of the cost of capital projects authorized in Chapters 1 and 2 of the 2008 Acts of Assembly – Special Session I (HB5001 and SB5001).

APPENDIX A

Aid for Public Education
2008-2009

2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2009 (HB/SB 30)	Technical Updates				Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2009 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY 2009 ADM			Update Special Education December 1, 2006 Child Count Data ¹	Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax						
ACCOMACK	0.3255	0.3752	5,008	4,927	31,392,445	31,826,165	0	15,718	22,075	(41,136)	(93,428)	0	(55,024)	96,551	(25,091)	31,745,829
ALBEMARLE	0.6095	0.6232	12,350	12,383	45,987,597	48,161,182	0	44,371	(357)	(163,774)	(114,932)	0	(74,353)	(41,090)	(38,028)	47,773,019
ALLEGHANY	0.2423	0.2210	2,881	2,865	18,846,598	20,167,324	0	1,966	0	(11,622)	(64,414)	0	(36,091)	46,109	(18,189)	20,085,083
AMELIA	0.3431	0.3206	1,843	1,867	10,468,946	11,553,124	0	4,018	0	(11,405)	(29,069)	0	(19,155)	(28,433)	(10,337)	11,458,743
AMHERST	0.2870	0.2642	4,612	4,605	27,924,837	30,997,929	0	6,631	327,949	(24,983)	(90,568)	0	(58,092)	(21,162)	(27,617)	31,110,088
APPOMATTOX	0.2696	0.2436	2,251	2,252	13,859,241	15,588,625	0	3,260	77,090	(10,899)	(45,887)	0	(27,457)	13,842	(13,886)	15,584,688
ARLINGTON	0.8000	0.8000	17,733	17,833	46,183,196	50,503,606	0	(249)	0	(300,200)	(103,725)	0	(50,298)	(831,635)	(29,067)	49,188,432
AUGUSTA	0.3320	0.3299	10,716	10,739	59,994,723	64,652,887	0	29,706	42,954	(79,498)	(172,111)	0	(115,399)	24,084	(58,651)	64,323,972
BATH	0.8000	0.8000	724	705	2,070,944	2,214,145	0	(10)	0	(12,882)	(4,461)	0	(2,552)	(30,555)	(1,149)	2,162,536
BEDFORD	0.3632	0.3494	9,875	9,871	50,344,956	54,424,580	0	19,427	175,519	(69,911)	(150,671)	0	(96,227)	182	(52,339)	54,250,559
BLAND	0.3059	0.2608	907	904	5,682,007	6,431,507	0	2,074	371	(4,475)	(14,180)	0	(11,420)	(31,866)	(5,445)	6,366,566
BOTETOURT	0.3957	0.3606	4,914	4,961	25,418,196	28,172,956	0	13,647	(15,804)	(38,533)	(82,859)	0	(50,382)	6,554	(25,850)	27,979,729
BRUNSWICK	0.2540	0.2616	2,161	2,164	15,762,725	16,774,605	0	5,313	0	(13,258)	(45,629)	0	(29,561)	11,874	(13,024)	16,690,320
BUCHANAN	0.3205	0.2824	3,349	3,271	21,907,527	24,001,939	0	8,050	0	(18,086)	(71,498)	0	(42,210)	(64,370)	(19,128)	23,794,698
BUCKINGHAM	0.2591	0.2414	2,000	1,956	14,130,084	15,143,259	0	4,680	0	(11,187)	(47,900)	0	(27,857)	10,287	(12,091)	15,059,191
CAMPBELL	0.2612	0.2340	8,535	8,483	51,075,920	56,158,446	0	5,467	424,614	(42,722)	(169,051)	0	(104,761)	116,064	(52,959)	56,335,098
CAROLINE	0.3495	0.3817	4,018	4,057	22,453,301	23,642,132	0	11,418	(9,010)	(38,369)	(55,326)	0	(40,440)	5,744	(20,442)	23,495,707
CARROLL	0.2842	0.2470	3,948	3,920	24,523,519	26,632,296	0	8,267	(4,467)	(20,695)	(72,531)	0	(44,973)	17,929	(24,054)	26,491,771
CHARLES CITY	0.4128	0.4162	864	870	5,172,236	5,755,522	0	2,286	0	(7,296)	(15,185)	0	(10,330)	4,052	(4,140)	5,724,909
CHARLOTTE	0.2234	0.2017	2,102	2,083	14,656,627	16,575,906	0	3,357	0	(8,056)	(53,397)	0	(28,885)	13,347	(13,555)	16,488,717
CHESTERFIELD	0.3616	0.3447	58,213	59,138	288,645,876	325,069,930	0	77,833	(12,166)	(382,345)	(799,582)	0	(579,440)	286,779	(315,836)	323,345,172
CLARKE	0.5580	0.6112	2,163	2,183	8,810,985	8,501,323	0	9,195	283	(27,031)	(18,720)	0	(13,473)	(18,891)	(6,916)	8,425,771
CRAIG	0.3184	0.2790	729	749	4,528,815	5,355,198	0	1,731	(13,744)	(4,560)	(10,212)	0	(8,643)	(44,061)	(4,401)	5,271,308
CULPEPER	0.4062	0.4340	7,331	7,567	36,222,289	38,299,461	0	15,932	(3,345)	(58,558)	(76,969)	0	(64,243)	(58,372)	(34,906)	38,019,000
CUMBERLAND	0.2859	0.2601	1,421	1,429	9,150,950	10,628,257	(45,627)	3,391	0	(8,136)	(25,610)	0	(19,553)	42,862	(8,614)	10,566,970
DICKENSON	0.2344	0.1957	2,456	2,455	16,441,888	18,610,951	0	3,734	0	(8,641)	(53,227)	0	(34,266)	(44,583)	(16,091)	18,457,878
DINWIDDIE	0.2669	0.2462	4,662	4,728	28,237,113	31,982,156	0	6,823	0	(20,818)	(88,058)	0	(57,799)	17,240	(29,050)	31,810,494
ESSEX	0.4019	0.4071	1,607	1,597	9,142,672	10,014,284	0	4,104	0	(13,681)	(19,983)	0	(17,541)	18,902	(7,716)	9,978,370
FAIRFAX	0.7456	0.7650	159,492	160,428	454,623,688	475,945,264	0	864,963	0	(2,638,603)	(1,063,297)	0	(601,490)	(2,338,835)	(307,259)	469,860,742
FAUQUIER	0.6443	0.6711	11,151	11,309	38,364,504	39,350,172	0	55,207	(6,771)	(167,468)	(101,522)	0	(58,904)	(65,777)	(30,315)	38,974,622
FLOYD	0.3212	0.3234	2,051	2,040	12,173,468	13,168,183	0	4,516	0	(14,062)	(40,045)	0	(23,666)	5,866	(11,251)	13,089,541
FLUVANNA	0.3749	0.3685	3,667	3,790	18,934,853	22,253,084	48	11,418	(197,860)	(24,831)	(49,228)	18,353	(37,723)	8,765	(19,504)	21,962,522
FRANKLIN	0.3950	0.3885	7,265	7,319	39,013,612	43,200,642	0	21,719	4,699	(62,277)	(102,075)	0	(72,264)	56,448	(36,478)	43,010,415
FREDERICK	0.3925	0.4119	12,842	13,205	64,541,051	69,964,796	0	28,094	(335,765)	(98,472)	(168,663)	0	(114,797)	(32,434)	(62,615)	69,180,144
GILES	0.2755	0.2571	2,524	2,526	15,497,240	17,101,936	0	3,586	0	(13,657)	(50,411)	0	(30,136)	(47,160)	(15,291)	16,948,868
GLOUCESTER	0.3323	0.3456	5,922	5,885	32,488,296	34,222,724	0	12,023	(37,650)	(45,615)	(91,213)	0	(65,534)	(51,154)	(31,388)	33,912,193
GOOCHLAND	0.8000	0.8000	2,370	2,442	5,549,765	6,269,939	0	(34)	0	(37,125)	(10,533)	0	(8,283)	(44,485)	(3,981)	6,165,498
GRAYSON	0.2780	0.2607	2,058	2,032	13,897,964	15,550,124	0	5,028	(6,321)	(12,197)	(52,173)	0	(26,333)	(19,968)	(12,246)	15,425,914
GREENE	0.3334	0.3224	2,735	2,770	16,233,373	18,070,560	0	6,353	(70,380)	(17,846)	(40,869)	0	(31,909)	(3,862)	(15,298)	17,896,749
GREENSVILLE	0.2199	0.1895	1,593	1,594	11,546,445	12,340,019	0	2,385	(8,273)	(5,997)	(39,466)	0	(21,455)	36,205	(10,526)	12,292,892

2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2009 (HB/SB 30)	Technical Updates				Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2009 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY 2009 ADM			Update Special Education December 1, 2006 Child Count Data ¹	Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax						
HALIFAX	0.2380	0.2380	5,747	5,700	39,750,814	42,017,774	0	(303)	0	(29,459)	(126,774)	0	(67,266)	106,200	(35,402)	41,864,770
HANOVER	0.4352	0.4118	18,743	18,938	84,108,354	91,412,584	3,808,573	37,621	0	(156,407)	(236,239)	0	(165,886)	(6,982)	(90,786)	94,602,478
HENRICO	0.4604	0.4319	47,825	48,337	221,873,567	255,066,872	0	102,399	(5,937)	(433,971)	(710,852)	0	(440,359)	527,799	(223,799)	253,882,153
HENRY	0.2553	0.2304	7,352	7,227	48,700,352	52,613,731	0	10,403	158,155	(40,152)	(147,897)	0	(86,163)	293,395	(45,331)	52,756,141
HIGHLAND	0.6380	0.6774	268	259	1,919,236	2,087,577	(33,119)	1,477	0	(2,063)	(4,422)	0	(3,066)	(30,555)	(680)	2,015,149
ISLE OF WIGHT	0.3753	0.3697	5,274	5,307	28,174,658	30,651,630	0	11,078	119,880	(44,836)	(66,210)	0	(53,658)	74,023	(27,259)	30,664,647
JAMES CITY	0.5499	0.5286	9,369	9,534	36,191,515	41,220,931	0	32,758	(102,112)	(101,176)	(101,506)	0	(67,166)	6,168	(36,631)	40,851,266
KING GEORGE	0.4034	0.4075	3,914	4,095	18,822,605	21,408,305	0	11,794	0	(26,760)	(39,647)	0	(48,378)	(6,553)	(19,775)	21,278,985
KING & QUEEN	0.4073	0.3868	791	803	5,092,742	5,738,068	0	2,855	0	(7,470)	(17,943)	0	(10,164)	25,166	(4,015)	5,726,497
KING WILLIAM	0.3267	0.2918	2,137	2,219	12,674,696	14,573,760	0	5,061	0	(11,903)	(39,227)	0	(24,409)	(39,029)	(12,809)	14,451,443
LANCASTER	0.6844	0.7824	1,361	1,339	4,683,169	3,973,098	0	7,699	0	(22,998)	(7,673)	0	(4,782)	(37,873)	(2,375)	3,905,097
LEE	0.1769	0.1552	3,425	3,360	27,891,380	29,711,999	814,697	2,796	0	(11,391)	(101,626)	0	(56,665)	(57,362)	(23,134)	30,279,315
LOUDOUN	0.6895	0.6708	53,365	57,360	160,807,660	191,503,633	0	249,098	0	(685,994)	(365,317)	0	(278,417)	(365,084)	(152,310)	189,905,610
LOUISA	0.5542	0.5396	4,558	4,702	18,627,640	21,066,146	0	19,771	13,886	(52,406)	(51,410)	0	(32,747)	20,645	(17,644)	20,966,241
LUNENBURG	0.2399	0.2132	1,628	1,593	11,746,117	12,318,941	0	2,417	0	(7,757)	(39,539)	0	(20,953)	19,741	(10,214)	12,262,636
MADISON	0.4362	0.4878	1,848	1,850	9,637,804	9,632,228	0	6,987	(4,658)	(20,108)	(24,186)	0	(16,999)	(31,301)	(7,722)	9,534,241
MATHEWS	0.4701	0.5337	1,295	1,306	6,192,729	6,095,992	0	5,825	0	(12,929)	(11,948)	0	(10,327)	(24,959)	(4,964)	6,036,691
MECKLENBURG	0.3056	0.2848	4,705	4,675	28,870,980	31,849,475	0	7,120	0	(24,732)	(97,099)	0	(54,925)	110,520	(27,249)	31,763,110
MIDDLESEX	0.5923	0.6777	1,252	1,236	5,176,690	4,654,358	0	7,398	(9,599)	(18,564)	(9,358)	0	(6,395)	(18,952)	(3,246)	4,595,641
MONTGOMERY	0.3737	0.3496	9,518	9,558	51,847,571	58,024,503	0	13,366	0	(77,985)	(163,086)	0	(93,303)	117,228	(50,667)	57,770,056
NELSON	0.4874	0.5708	2,056	2,107	10,257,435	9,974,132	0	9,792	(1,607)	(26,968)	(26,150)	0	(16,450)	(8,555)	(7,372)	9,896,821
NEW KENT	0.4044	0.4066	2,712	2,763	13,398,879	14,794,580	0	5,802	0	(23,350)	(39,369)	0	(26,056)	(36,262)	(13,363)	14,661,982
NORTHAMPTON	0.3925	0.5482	1,750	1,715	11,045,696	9,176,611	0	8,564	0	(21,633)	(25,150)	0	(13,741)	14,688	(6,315)	9,133,025
NORTHUMBERLAND	0.6517	0.7306	1,402	1,369	5,372,220	4,731,097	0	8,114	0	(23,083)	(7,902)	0	(6,413)	(37,194)	(3,006)	4,661,613
NOTTOWAY	0.2429	0.2221	2,244	2,264	15,909,438	17,185,596	40	3,518	0	(10,849)	(61,192)	0	(28,221)	51,940	(14,355)	17,126,477
ORANGE	0.4323	0.4395	5,041	5,268	24,658,678	27,150,678	0	15,225	29,915	(41,703)	(58,399)	0	(50,272)	(47,178)	(24,066)	26,974,200
PAGE	0.2882	0.3263	3,515	3,525	21,043,963	22,185,758	0	5,198	(66,581)	(22,392)	(61,016)	0	(35,934)	63,698	(19,356)	22,049,375
PATRICK	0.2592	0.2392	2,566	2,564	16,601,521	17,970,959	0	3,734	(973)	(12,748)	(50,511)	0	(31,785)	(15,984)	(15,901)	17,846,791
PITTSYLVANIA	0.2573	0.2245	9,001	8,998	55,927,730	63,003,359	(712)	6,141	(25,744)	(43,100)	(176,630)	0	(105,601)	136,349	(56,872)	62,737,190
POWHATAN	0.3722	0.3790	4,341	4,418	22,129,426	23,634,895	0	12,110	0	(32,379)	(64,435)	0	(43,316)	(23,536)	(22,358)	23,460,982
PRINCE EDWARD	0.2776	0.2733	2,501	2,450	17,263,170	17,861,072	0	3,628	0	(17,271)	(54,202)	0	(27,989)	107,486	(14,510)	17,858,213
PRINCE GEORGE	0.2304	0.2173	6,165	6,237	38,261,838	42,143,084	0	8,467	(1,952)	(26,935)	(136,440)	0	(78,021)	37,288	(39,789)	41,905,701
PRINCE WILLIAM	0.4287	0.4437	71,057	73,505	365,064,202	402,082,158	0	230,438	(277,319)	(619,714)	(966,376)	0	(614,567)	220,205	(333,260)	399,721,565
PULASKI	0.2995	0.2730	4,773	4,742	28,599,671	31,200,921	0	6,656	0	(27,439)	(86,057)	0	(52,411)	33,841	(28,096)	31,047,415
RAPPAHANNOCK	0.7463	0.8000	938	902	3,046,423	2,808,233	0	(13)	(3,038)	(19,559)	(4,072)	0	(3,085)	(30,555)	(1,471)	2,746,440
RICHMOND	0.3593	0.3384	1,180	1,172	6,810,509	7,532,222	0	3,524	0	(7,694)	(20,220)	0	(12,563)	5,114	(6,321)	7,494,062
ROANOKE	0.3757	0.3349	14,816	14,914	74,863,947	86,280,302	0	19,952	(589,909)	(106,760)	(232,231)	0	(147,728)	34,625	(80,841)	85,177,410
ROCKBRIDGE	0.4546	0.4728	2,649	2,602	13,058,110	13,325,593	0	7,287	0	(28,208)	(35,258)	0	(20,690)	(14,408)	(11,180)	13,223,136
ROCKINGHAM	0.3299	0.3204	11,358	11,535	62,480,595	69,036,838	0	15,425	(60,235)	(82,264)	(164,449)	0	(109,881)	105,209	(63,889)	68,676,754
RUSSELL	0.2292	0.2079	4,148	4,187	27,712,785	31,359,935	0	3,054	0	(18,018)	(93,122)	0	(49,674)	78,141	(27,029)	31,253,288

2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2009 (HB/SB 30)	Technical Updates				Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2009 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY 2009 ADM			Update Special Education December 1, 2006 Child Count Data ¹	Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax						
SCOTT	0.1962	0.1849	3,846	3,886	27,174,595	29,929,395	(948)	2,855	0	(13,555)	(67,896)	0	(57,458)	(49,811)	(25,813)	29,716,769
SHENANDOAH	0.3419	0.4056	6,075	6,144	33,234,752	33,483,127	0	17,479	138,815	(49,489)	(84,065)	0	(58,438)	38,647	(29,763)	33,456,312
SMYTH	0.2184	0.2023	4,856	4,832	33,952,351	36,543,708	0	3,464	6,599	(18,423)	(100,581)	0	(63,005)	25,039	(31,417)	36,365,384
SOUTHAMPTON	0.2671	0.2578	2,793	2,802	18,270,080	20,256,475	0	4,177	(12,157)	(18,151)	(58,117)	0	(33,540)	(3,058)	(16,951)	20,118,678
SPOTSYLVANIA	0.3455	0.3695	24,045	24,381	126,992,355	137,338,583	(30,666)	51,051	41,574	(180,027)	(379,464)	0	(245,000)	(11,696)	(125,283)	136,459,072
STAFFORD	0.3503	0.3629	26,138	26,240	132,164,047	140,720,187	(4)	51,564	(24,354)	(196,867)	(410,825)	0	(232,285)	(101,019)	(136,249)	139,670,148
SURRY	0.7842	0.6641	969	937	2,940,904	4,074,022	24,301	6,009	0	(14,984)	(11,438)	0	(5,542)	(10,413)	(2,564)	4,059,391
SUSSEX	0.2912	0.2799	1,288	1,266	8,934,764	10,000,438	0	3,287	(13,824)	(7,848)	(27,798)	0	(18,462)	(30,136)	(7,429)	9,898,228
TAZEWELL	0.2500	0.2318	6,706	6,667	41,639,541	45,479,029	0	9,177	0	(33,069)	(128,542)	0	(78,351)	35,629	(41,739)	45,242,134
WARREN	0.3956	0.4285	5,245	5,273	26,585,890	27,082,898	0	14,245	0	(49,561)	(74,826)	0	(45,032)	22,003	(24,560)	26,925,167
WASHINGTON	0.3351	0.3340	7,313	7,347	40,129,474	43,816,573	0	10,006	1,034	(49,154)	(122,018)	0	(68,861)	3,443	(39,879)	43,551,144
WESTMORELAND	0.4076	0.5167	1,727	1,700	10,030,035	9,400,586	0	8,540	0	(19,373)	(24,964)	0	(16,088)	56,930	(6,694)	9,398,937
WISE	0.2036	0.1798	6,562	6,539	42,849,878	47,391,651	0	4,334	0	(23,695)	(143,032)	0	(76,536)	41,280	(43,714)	47,150,288
WYTHE	0.3086	0.2929	4,250	4,267	24,469,029	27,127,230	0	2,891	(5,729)	(25,484)	(72,608)	0	(45,436)	(8,167)	(24,593)	26,948,104
YORK	0.3749	0.3632	12,751	12,856	61,333,232	68,184,785	0	16,827	(6,128)	(88,289)	(175,108)	0	(129,822)	(32,291)	(66,723)	67,703,252
ALEXANDRIA	0.8000	0.8000	10,223	10,292	28,711,262	32,919,583	0	(143)	0	(190,514)	(80,106)	0	(29,434)	(953,555)	(16,776)	31,649,055
BRISTOL	0.3366	0.3664	2,275	2,263	14,448,395	14,744,747	0	3,381	(14,537)	(18,261)	(41,173)	0	(21,974)	35,703	(11,687)	14,676,199
BUENA VISTA	0.2172	0.1924	1,146	1,154	7,682,877	8,177,379	82,046	1,635	0	(4,017)	(20,490)	0	(13,006)	(49,352)	(7,596)	8,166,599
CHARLOTTESVILLE	0.6061	0.6091	3,883	3,793	19,811,988	21,278,382	0	13,991	53,798	(66,276)	(45,574)	0	(22,895)	(415)	(12,085)	21,198,926
COLONIAL HEIGHTS	0.4565	0.4289	2,908	2,944	13,116,001	15,084,995	0	6,027	0	(25,058)	(44,607)	0	(23,469)	13,426	(13,701)	14,997,612
COVINGTON	0.2918	0.3051	873	887	5,799,425	5,930,712	0	1,370	0	(3,964)	(11,591)	0	(8,741)	35,982	(5,021)	5,938,746
DANVILLE	0.2655	0.2394	6,494	6,403	41,855,626	46,736,428	2,034,494	4,682	0	(34,814)	(163,957)	0	(82,731)	296,330	(39,689)	48,750,744
FALLS CHURCH	0.8000	0.8000	1,912	1,938	4,751,040	5,236,598	0	(27)	0	(31,659)	(11,841)	0	(5,396)	(18,555)	(3,159)	5,165,961
FREDERICKSBURG	0.7538	0.7943	2,598	2,674	7,493,917	7,424,693	0	10,120	(785)	(42,369)	(15,009)	0	(7,837)	(76,870)	(4,483)	7,287,460
GALAX	0.2944	0.2618	1,327	1,342	7,591,685	8,809,183	0	919	12,431	(5,847)	(25,035)	0	(12,251)	9,552	(8,072)	8,780,880
HAMPTON	0.2410	0.2358	21,320	20,913	138,028,111	149,859,438	0	(2,943,568)	423,087	(114,489)	(565,747)	0	(234,475)	516,393	(130,248)	146,810,390
HARRISONBURG	0.4361	0.4099	4,305	4,363	22,478,222	25,179,079	0	10,115	24,931	(33,026)	(64,395)	0	(37,309)	121,278	(20,984)	25,179,689
HOPEWELL	0.2515	0.2236	3,908	3,956	25,151,973	27,941,169	0	2,746	0	(16,472)	(75,497)	0	(47,822)	53,052	(25,030)	27,832,145
LYNCHBURG	0.3500	0.3327	8,293	8,215	49,471,444	52,863,995	0	17,562	552,858	(64,816)	(140,520)	0	(78,659)	255,450	(44,677)	53,361,193
MARTINSVILLE	0.2470	0.2249	2,411	2,392	15,698,450	17,055,509	0	1,572	8,149	(12,722)	(59,944)	0	(25,019)	44,901	(15,107)	16,997,340
NEWPORT NEWS	0.2577	0.2531	29,393	28,690	189,653,798	199,780,885	0	38,932	(391)	(172,868)	(595,598)	0	(330,895)	958,848	(174,641)	199,504,272
NORFOLK	0.2693	0.2588	32,259	31,698	210,954,780	225,525,339	0	22,660	89,279	(178,604)	(660,118)	0	(340,956)	1,698,608	(191,479)	225,964,730
NORTON	0.3299	0.3095	789	815	4,451,018	4,996,145	0	521	0	(4,479)	(13,502)	0	(6,852)	(42,196)	(4,586)	4,925,051
PETERSBURG	0.2188	0.2008	4,546	4,395	33,300,118	34,225,575	0	3,321	(1,596)	(16,656)	(109,764)	0	(55,861)	204,251	(28,626)	34,220,644
PORTSMOUTH	0.2185	0.2112	14,315	14,013	97,829,540	104,845,070	0	21,273	(384,890)	(54,514)	(317,241)	0	(160,638)	692,700	(90,088)	104,551,672
RADFORD	0.2947	0.2837	1,552	1,572	8,669,542	9,770,116	0	2,165	0	(7,462)	(30,003)	0	(14,681)	(17,986)	(9,175)	9,692,974
RICHMOND CITY	0.4329	0.4272	21,988	21,510	134,560,941	146,494,038	(265)	53,484	(291)	(250,905)	(419,128)	0	(212,091)	1,470,859	(100,413)	147,035,288
ROANOKE CITY	0.3763	0.3420	12,120	11,906	75,073,543	79,094,770	0	18,038	(72,840)	(90,479)	(231,262)	0	(131,647)	423,061	(63,847)	78,945,793
STAUNTON	0.3925	0.3849	2,599	2,575	16,998,846	18,425,773	0	5,545	(2,118)	(30,457)	(37,943)	0	(21,979)	19,899	(12,907)	18,345,813
SUFFOLK	0.3014	0.2983	13,499	13,539	78,546,567	87,104,242	0	18,996	42,954	(94,540)	(255,871)	0	(153,086)	385,801	(77,426)	86,971,071

2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2009 (HB/SB 30)	Technical Updates				Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2009 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY 2009 ADM			Update Special Education December 1, 2006 Child Count Data ¹	Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax						
VIRGINIA BEACH	0.3492	0.3704	70,345	69,315	376,027,670	395,009,807	0	191,927	(806,358)	(593,235)	(1,207,353)	0	(701,880)	220,253	(355,671)	391,757,490
WAYNESBORO	0.3160	0.3330	2,968	2,976	16,682,274	17,468,312	0	3,853	(767)	(22,966)	(52,569)	0	(26,165)	51,372	(16,179)	17,404,892
WILLIAMSBURG	0.8000	0.8000	737	725	3,349,998	3,513,447	0	(10)	(1,577)	(12,719)	(3,967)	0	(2,331)	(24,555)	(1,182)	3,467,106
WINCHESTER	0.5602	0.5382	3,627	3,629	15,391,783	17,048,580	0	10,418	46,557	(41,053)	(42,987)	0	(22,073)	30,844	(13,657)	17,016,630
FAIRFAX CITY	0.8000	0.8000	2,807	2,849	6,881,435	7,518,611	0	(40)	0	(47,851)	(12,923)	0	(8,553)	(57,245)	(4,644)	7,387,355
FRANKLIN CITY	0.2728	0.2686	1,259	1,230	9,354,810	9,540,456	0	982	45,796	(6,630)	(29,488)	0	(13,261)	28,283	(7,332)	9,558,806
CHESAPEAKE CITY	0.3186	0.3025	39,014	38,665	221,564,440	245,048,985	0	53,703	(589,379)	(269,282)	(743,665)	0	(405,937)	346,337	(219,798)	243,220,963
LEXINGTON	0.3982	0.4040	630	625	3,104,402	3,393,276	0	830	0	(4,577)	(9,342)	0	(3,713)	(36,422)	(3,037)	3,337,016
EMPORIA	0.2836	0.2573	933	946	6,035,689	6,718,455	0	1,404	0	(5,177)	(15,408)	0	(11,685)	20,632	(5,725)	6,702,496
SALEM	0.3768	0.3518	3,936	3,939	19,067,757	21,209,731	0	5,033	(10,975)	(25,476)	(54,826)	0	(33,019)	(25,079)	(20,810)	21,044,579
BEDFORD CITY	0.2889	0.2802	897	906	4,981,531	5,438,768	0	1,214	0	(4,341)	(16,905)	0	(9,113)	14,202	(5,315)	5,418,510
POQUOSON	0.3299	0.3190	2,466	2,435	12,565,248	13,592,064	0	3,077	18,489	(15,196)	(38,238)	0	(23,203)	(17,100)	(13,516)	13,506,376
MANASSAS CITY	0.4335	0.4618	6,187	6,149	33,061,066	34,412,024	0	19,218	(20,580)	(68,499)	(108,670)	0	(43,372)	(10,813)	(26,971)	34,152,337
MANASSAS PARK	0.3650	0.3840	2,391	2,423	14,216,249	15,334,040	0	6,032	(23,581)	(16,680)	(38,384)	0	(21,151)	19,731	(12,162)	15,247,845
COLONIAL BEACH	0.3131	0.4154	573	574	3,693,742	3,611,778	0	1,984	(8,099)	(3,795)	(11,371)	0	(4,754)	(35,724)	(2,733)	3,547,287
WEST POINT	0.2683	0.2418	797	802	4,850,901	5,606,773	0	1,823	(92,641)	(3,097)	(17,076)	0	(7,846)	(23,587)	(4,957)	5,459,393
TOTAL:			1,192,696	1,200,102	5,921,856,018	6,439,134,404	6,652,858	64,308	(1,061,433)	(11,085,847)	(17,444,188)	18,353	(10,420,961)	4,932,814	(5,478,649)	6,405,311,660

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

¹ Update Special Education December 1, 2006 Child Count data for the Counties of Hanover, Cumberland, Highland, Lee, Spotsylvania, and Surry and the Cities of Buena Vista and Danville.

² Update Contribution Rates (VRS at 8.81%, RHCC at 1.08%, Group Life at 0.33%)

³ Adjustments to Governor's Schools: increase the student enrollment reimbursement cap from 1,500 to 1,600 in FY10 and adds Madison County students to Blue Ridge Virtual Governor's School.

APPENDIX B

Aid for Public Education
2009-2010

2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2010 (HB/SB 30)	Technical Updates			Provide 2.0% Pay Raise for All Instruc. & Support Positions, Effective July 1, 2009	Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjustments to Supplemental Education Programs	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2010 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY10 ADM			Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax								
ACCOMACK	0.3255	0.3752	5,008	4,842	31,392,445	32,235,761	15,597	21,835	(54,765)	(262,738)	(94,983)	0	0	(50,934)	22,456	(64,468)	31,767,761
ALBEMARLE	0.6095	0.6232	12,350	12,417	45,987,597	49,710,196	44,882	8,958	(218,393)	(363,962)	(119,799)	0	0	(74,558)	(10,770)	(99,701)	48,876,853
ALLEGHANY	0.2423	0.2210	2,881	2,847	18,846,598	20,586,946	1,979	0	(15,466)	(177,486)	(70,571)	0	0	(35,878)	9,083	(47,256)	20,251,350
AMELIA	0.3431	0.3206	1,843	1,888	10,468,946	12,007,297	4,134	0	(15,208)	(100,150)	(28,979)	0	0	(19,376)	(46,886)	(27,338)	11,773,494
AMHERST	0.2870	0.2642	4,612	4,597	27,924,837	31,738,128	6,684	368,220	(33,298)	(267,317)	(93,960)	0	0	(57,997)	(71,122)	(72,074)	31,517,265
APPOMATTOX	0.2696	0.2436	2,251	2,251	13,859,241	16,006,076	3,304	61,945	(14,517)	(136,201)	(45,320)	0	0	(29,182)	(16,974)	(36,287)	15,792,845
ARLINGTON	0.8000	0.8000	17,733	17,951	46,183,196	52,688,039	(252)	0	(400,316)	(329,420)	(111,528)	0	0	(50,628)	(169,325)	(76,505)	51,550,065
AUGUSTA	0.3320	0.3299	10,716	10,765	59,994,723	66,501,679	30,087	56,408	(106,011)	(543,219)	(179,065)	0	0	(108,395)	(76,545)	(153,724)	65,421,215
BATH	0.8000	0.8000	724	684	2,070,944	2,240,687	(9)	0	(17,173)	(12,321)	(4,427)	0	0	(2,486)	(30,555)	(2,917)	2,170,799
BEDFORD	0.3632	0.3494	9,875	9,856	50,344,956	55,821,164	19,596	170,431	(93,089)	(462,549)	(163,090)	0	0	(89,688)	(61,664)	(136,647)	55,004,463
BLAND	0.3059	0.2608	907	906	5,682,007	6,582,962	2,095	730	(6,007)	(56,872)	(13,535)	0	0	(11,417)	(31,866)	(14,263)	6,451,827
BOTETOURT	0.3957	0.3606	4,914	5,008	25,418,196	29,158,480	13,917	(20,214)	(51,383)	(246,658)	(86,871)	0	0	(50,870)	(10,813)	(68,241)	28,637,347
BRUNSWICK	0.2540	0.2616	2,161	2,162	15,762,725	17,218,203	5,380	0	(17,642)	(145,594)	(47,053)	0	0	(27,850)	(28,820)	(34,016)	16,922,609
BUCHANAN	0.3205	0.2824	3,349	3,198	21,907,527	24,095,183	7,935	0	(24,196)	(201,853)	(74,659)	0	0	(38,774)	(97,343)	(48,901)	23,617,392
BUCKINGHAM	0.2591	0.2414	2,000	1,910	14,130,084	15,223,560	4,610	0	(14,871)	(127,491)	(48,245)	0	0	(27,229)	(25,770)	(30,878)	14,953,686
CAMPBELL	0.2612	0.2340	8,535	8,430	51,075,920	57,445,192	5,506	494,962	(56,978)	(479,506)	(180,126)	0	(46,549)	(104,143)	5,630	(137,613)	56,946,375
CAROLINE	0.3495	0.3817	4,018	4,101	22,453,301	24,570,063	11,682	(14,486)	(51,165)	(201,531)	(56,047)	0	(37,573)	(40,904)	(41,414)	(54,041)	24,084,584
CARROLL	0.2842	0.2470	3,948	3,889	24,523,519	27,191,365	8,309	(11,001)	(27,577)	(231,591)	(71,531)	0	(45,759)	(44,655)	(47,944)	(62,400)	26,657,216
CHARLES CITY	0.4128	0.4162	864	875	5,172,236	5,960,850	2,338	0	(9,728)	(48,557)	(15,433)	0	(35,477)	(10,404)	(3,876)	(10,888)	5,828,825
CHARLOTTE	0.2234	0.2017	2,102	2,065	14,656,627	16,864,300	3,362	0	(10,750)	(140,354)	(54,237)	0	0	(30,315)	(24,596)	(35,128)	16,572,282
CHESTERFIELD	0.3616	0.3447	58,213	59,983	288,645,876	338,119,553	79,940	(12,807)	(509,859)	(2,853,381)	(811,582)	0	(39,822)	(587,808)	(73,321)	(837,634)	332,473,280
CLARKE	0.5580	0.6112	2,163	2,201	8,810,985	8,789,016	9,347	4,793	(36,045)	(65,994)	(18,872)	0	0	(13,585)	(15,555)	(18,235)	8,634,871
CRAIG	0.3184	0.2790	729	770	4,528,815	5,654,263	1,811	(11,802)	(6,080)	(48,320)	(10,145)	0	(43,814)	(8,904)	(44,060)	(11,832)	5,471,117
CULPEPER	0.4062	0.4340	7,331	7,811	36,222,289	40,546,049	16,699	(15,660)	(78,087)	(331,952)	(79,248)	0	(35,169)	(66,340)	(90,905)	(94,217)	39,771,170
CUMBERLAND	0.2859	0.2601	1,421	1,437	9,150,950	10,976,836	3,460	0	(10,849)	(88,581)	(26,808)	0	0	(19,676)	12,135	(22,664)	10,823,852
DICKENSON	0.2344	0.1957	2,456	2,448	16,441,888	19,041,379	3,767	0	(11,445)	(167,348)	(52,789)	0	0	(34,234)	(70,618)	(41,965)	18,666,748
DINWIDDIE	0.2669	0.2462	4,662	4,793	28,237,113	33,210,939	7,018	0	(27,760)	(282,407)	(89,027)	0	0	(58,587)	(29,422)	(76,991)	32,653,763
ESSEX	0.4019	0.4071	1,607	1,598	9,142,672	10,308,174	4,198	0	(18,314)	(77,104)	(19,986)	0	0	(17,511)	(5,253)	(20,192)	10,154,012
FAIRFAX	0.7456	0.7650	159,492	161,180	454,623,688	495,621,243	881,583	0	(3,518,586)	(3,299,096)	(1,146,186)	111,017	(108,953)	(566,587)	(482,745)	(807,163)	486,684,526
FAUQUIER	0.6443	0.6711	11,151	11,469	38,364,504	41,150,471	56,731	(8,410)	(223,319)	(298,996)	(115,325)	0	(20,437)	(55,992)	(66,405)	(80,383)	40,337,936
FLOYD	0.3212	0.3234	2,051	2,029	12,173,468	13,465,557	4,540	0	(18,738)	(112,912)	(40,997)	0	0	(24,933)	(17,639)	(29,256)	13,225,622
FLUVANNA	0.3749	0.3685	3,667	3,852	18,934,853	23,332,135	11,838	(359,243)	(33,113)	(190,590)	(50,092)	34,412	0	(38,350)	(17,461)	(51,831)	22,637,704
FRANKLIN	0.3950	0.3885	7,265	7,368	39,013,612	44,783,517	22,237	(30,239)	(83,046)	(361,922)	(102,477)	0	0	(72,753)	(32,196)	(96,014)	44,027,108
FREDERICK	0.3925	0.4119	12,842	13,588	64,541,051	73,746,051	29,330	(496,352)	(131,314)	(614,743)	(181,846)	0	0	(118,149)	(101,712)	(168,474)	71,962,791
GILES	0.2755	0.2571	2,524	2,525	15,497,240	17,587,368	3,636	0	(18,196)	(154,373)	(50,610)	0	(45,145)	(28,249)	(62,292)	(39,966)	17,192,173
GLOUCESTER	0.3323	0.3456	5,922	5,848	32,488,296	34,927,263	12,050	(50,764)	(60,826)	(287,076)	(90,598)	0	0	(65,126)	(73,888)	(81,555)	34,229,480
GOOCHLAND	0.8000	0.8000	2,370	2,517	5,549,765	6,620,975	(35)	0	(49,506)	(39,903)	(11,872)	0	0	(8,032)	(11,455)	(10,726)	6,489,446
GRAYSON	0.2780	0.2607	2,058	2,008	13,897,964	15,875,444	5,053	(21,274)	(16,259)	(137,377)	(54,620)	0	(44,927)	(26,011)	(45,067)	(31,633)	15,503,329
GREENE	0.3334	0.3224	2,735	2,800	16,233,373	18,761,335	6,541	(106,554)	(23,796)	(154,730)	(41,333)	0	0	(32,260)	(32,003)	(40,437)	18,336,763
GREENSVILLE	0.2199	0.1895	1,593	1,604	11,546,445	12,733,811	2,454	(13,227)	(7,997)	(102,778)	(42,331)	0	0	(22,960)	8,049	(27,706)	12,527,316
HALIFAX	0.2380	0.2380	5,747	5,652	39,750,814	42,803,248	(302)	0	(39,242)	(366,561)	(130,039)	0	0	(71,220)	3,322	(91,784)	42,107,421

2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2010 (HB/SB 30)	Technical Updates			Provide 2.0% Pay Raise for All Instruc. & Support Positions, Effective July 1, 2009	Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjustments to Supplemental Education Programs	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2010 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY10 ADM			Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax								
HANOVER	0.4352	0.4118	18,743	19,134	84,108,354	94,668,314	38,370	0	(208,571)	(822,510)	(249,962)	0	0	(167,606)	(51,379)	(239,837)	92,966,819
HENRICO	0.4604	0.4319	47,825	48,839	221,873,567	264,893,866	104,901	(8,128)	(578,701)	(2,163,023)	(745,545)	0	(69,046)	(445,060)	71,098	(591,260)	260,469,103
HENRY	0.2553	0.2304	7,352	7,097	48,700,352	53,267,807	10,340	261,297	(53,503)	(440,874)	(134,104)	0	0	(84,598)	121,558	(116,389)	52,831,534
HIGHLAND	0.6380	0.6774	268	249	1,919,236	2,057,079	1,463	0	(2,746)	(9,809)	(4,265)	0	0	(3,118)	(30,555)	(1,712)	2,006,337
ISLE OF WIGHT	0.3753	0.3697	5,274	5,353	28,174,658	31,705,603	11,295	112,313	(59,790)	(253,260)	(66,207)	0	0	(54,126)	13,608	(71,894)	31,337,542
JAMES CITY	0.5499	0.5286	9,369	9,695	36,191,515	42,954,408	33,627	(94,632)	(134,917)	(338,963)	(107,684)	0	0	(72,893)	(19,835)	(97,392)	42,121,718
KING GEORGE	0.4034	0.4075	3,914	4,291	18,822,605	22,887,421	12,532	0	(35,685)	(183,452)	(44,106)	0	0	(48,143)	(19,090)	(54,180)	22,515,297
KING QUEEN	0.4073	0.3868	791	838	5,092,742	6,110,590	3,046	0	(9,962)	(49,869)	(19,241)	0	0	(10,597)	4,348	(10,947)	6,017,368
KING WILLIAM	0.3267	0.2918	2,137	2,305	12,674,696	15,508,394	5,346	0	(15,872)	(141,395)	(41,000)	0	(43,037)	(25,392)	(48,646)	(34,783)	15,163,615
LANCASTER	0.6844	0.7824	1,361	1,325	4,683,169	4,085,722	7,669	0	(30,676)	(22,144)	(7,878)	0	0	(4,428)	6,150	(6,144)	4,028,270
LEE	0.1769	0.1552	3,425	3,296	27,891,380	29,886,096	2,785	0	(15,191)	(272,952)	(102,156)	0	0	(52,584)	(63,098)	(59,342)	29,323,558
LOUDOUN	0.6895	0.6708	53,365	61,474	160,807,660	208,867,907	271,897	0	(914,774)	(1,607,249)	(432,137)	0	0	(278,414)	(197,245)	(426,815)	205,283,170
LOUISA	0.5542	0.5396	4,558	4,846	18,627,640	22,245,399	20,641	16,227	(69,885)	(171,952)	(54,776)	0	0	(33,754)	(9,425)	(47,550)	21,894,925
LUNENBURG	0.2399	0.2132	1,628	1,564	11,746,117	12,450,556	2,397	0	(10,443)	(104,407)	(39,919)	0	(47,813)	(20,541)	(12,313)	(26,218)	12,191,299
MADISON	0.4362	0.4878	1,848	1,856	9,637,804	9,914,514	7,073	(10,920)	(26,814)	(80,074)	(25,245)	0	0	(17,059)	(31,301)	(20,260)	9,709,914
MATHEWS	0.4701	0.5337	1,295	1,313	6,192,729	6,308,943	5,947	0	(17,240)	(49,909)	(12,752)	0	(28,337)	(9,775)	(27,555)	(13,047)	6,156,274
MECKLENBURG	0.3056	0.2848	4,705	4,646	28,870,980	32,518,719	7,141	0	(32,983)	(275,945)	(107,545)	0	0	(54,594)	18,251	(70,804)	32,002,239
MIDDLESEX	0.5923	0.6777	1,252	1,221	5,176,690	4,770,834	7,411	(12,411)	(24,766)	(32,518)	(8,940)	0	(19,586)	(6,323)	(19,345)	(8,387)	4,645,970
MONTGOMERY	0.3737	0.3496	9,518	9,604	51,847,571	59,964,815	13,614	0	(103,993)	(509,472)	(151,863)	0	(79,048)	(100,113)	(11,870)	(133,118)	58,888,952
NELSON	0.4874	0.5708	2,056	2,158	10,257,435	10,466,955	10,153	610	(35,963)	(77,216)	(26,506)	0	0	(16,849)	(14,060)	(19,739)	10,287,384
NEW KENT	0.4044	0.4066	2,712	2,815	13,398,879	15,441,771	5,978	0	(31,138)	(128,679)	(41,793)	0	0	(28,224)	(36,262)	(35,602)	15,146,052
NORTHAMPTON	0.3925	0.5482	1,750	1,666	11,045,696	9,252,875	8,400	0	(28,799)	(71,235)	(24,468)	0	0	(13,385)	10,410	(16,044)	9,117,754
NORTHUMBERLAND	0.6517	0.7306	1,402	1,342	5,372,220	4,833,791	7,994	0	(30,786)	(28,987)	(7,642)	0	0	(6,278)	(2,615)	(7,703)	4,757,775
NOTTOWAY	0.2429	0.2221	2,244	2,287	15,909,438	17,817,347	3,582	0	(14,467)	(156,883)	(65,598)	0	0	(28,502)	14,966	(37,917)	17,532,528
ORANGE	0.4323	0.4395	5,041	5,506	24,658,678	29,034,097	16,184	43,660	(55,612)	(233,105)	(60,952)	0	(34,061)	(52,565)	(70,454)	(65,765)	28,521,427
PAGE	0.2882	0.3263	3,515	3,525	21,043,963	22,794,786	5,268	(27,106)	(29,848)	(187,920)	(56,721)	0	0	(38,348)	13,381	(50,600)	22,422,892
PATRICK	0.2592	0.2392	2,566	2,564	16,601,521	18,423,882	3,771	(1,512)	(17,011)	(157,464)	(52,810)	0	0	(31,778)	(40,611)	(41,566)	18,084,901
PITTSYLVANIA	0.2573	0.2245	9,001	8,993	55,927,730	64,668,224	6,209	(25,783)	(57,423)	(556,681)	(182,504)	0	0	(105,567)	(12,315)	(148,609)	63,585,550
POWhatan	0.3722	0.3790	4,341	4,493	22,129,426	24,641,606	12,449	0	(43,176)	(213,437)	(71,153)	0	0	(44,065)	(28,243)	(59,462)	24,194,520
PRINCE EDWARD	0.2776	0.2733	2,501	2,402	17,263,170	18,043,031	3,559	0	(23,068)	(146,677)	(54,911)	0	0	(29,217)	37,258	(37,196)	17,792,779
PRINCE GEORGE	0.2304	0.2173	6,165	6,319	38,261,838	43,851,750	8,684	(549)	(35,918)	(377,107)	(148,409)	0	(47,564)	(79,061)	(59,611)	(105,395)	43,006,820
PRINCE WILLIAM	0.4287	0.4437	71,057	75,928	365,064,202	426,306,097	242,264	(619,438)	(826,391)	(3,483,836)	(1,043,443)	0	(36,845)	(635,180)	(476,844)	(900,110)	418,526,275
PULASKI	0.2995	0.2730	4,773	4,711	28,599,671	31,849,726	6,685	0	(36,594)	(267,379)	(88,049)	0	0	(52,045)	(20,457)	(72,977)	31,318,910
RAPPAHANNOCK	0.7463	0.8000	938	869	3,046,423	2,855,022	(12)	(8,189)	(26,085)	(13,918)	(3,563)	0	0	(2,971)	(30,555)	(3,705)	2,766,024
RICHMOND	0.3593	0.3384	1,180	1,165	6,810,509	7,684,373	3,556	0	(10,265)	(64,362)	(19,860)	0	0	(12,482)	(3,870)	(16,426)	7,560,664
ROANOKE	0.3757	0.3349	14,816	15,015	74,863,947	89,159,492	20,307	(638,318)	(142,365)	(764,989)	(224,000)	0	0	(148,748)	(43,198)	(212,806)	87,005,376
ROCKBRIDGE	0.4546	0.4728	2,649	2,557	13,058,110	13,490,676	7,209	0	(37,602)	(107,803)	(34,397)	0	0	(20,346)	(32,307)	(28,722)	13,236,709
ROCKINGHAM	0.3299	0.3204	11,358	11,710	62,480,595	72,053,403	15,914	(91,580)	(109,699)	(588,826)	(167,089)	0	0	(119,592)	(44,065)	(169,594)	70,778,872
RUSSELL	0.2292	0.2079	4,148	4,224	27,712,785	32,546,089	3,135	0	(24,027)	(287,512)	(96,883)	0	(48,135)	(53,536)	2,844	(71,303)	31,970,672
SCOTT	0.1962	0.1849	3,846	3,939	27,174,595	31,084,436	2,931	0	(18,076)	(271,051)	(69,349)	0	0	(58,285)	(49,811)	(68,421)	30,552,374
SHENANDOAH	0.3419	0.4056	6,075	6,209	33,234,752	34,696,556	17,875	229,532	(65,995)	(275,389)	(84,764)	0	0	(59,067)	(14,760)	(78,652)	34,365,336

2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2010 (HB/SB 30)	Technical Updates			Provide 2.0% Pay Raise for All Instruc. & Support Positions, Effective July 1, 2009	Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjustments to Supplemental Education Programs	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2010 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY10 ADM			Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax								
SMYTH	0.2184	0.2023	4,856	4,802	33,952,351	37,361,072	3,508	28,295	(24,473)	(310,773)	(103,000)	0	0	(62,667)	(45,374)	(81,628)	36,764,960
SOUTHAMPTON	0.2671	0.2578	2,793	2,808	18,270,080	20,860,686	4,258	(3,272)	(24,204)	(172,943)	(60,049)	0	0	(35,733)	(28,255)	(44,414)	20,496,073
SPOTSYLVANIA	0.3455	0.3695	24,045	24,702	126,992,355	142,954,148	52,388	33,905	(240,068)	(1,192,243)	(415,931)	0	(39,177)	(232,628)	(131,271)	(331,889)	140,457,234
STAFFORD	0.3503	0.3629	26,138	26,356	132,164,047	145,277,411	52,385	(44,062)	(262,524)	(1,245,198)	(447,557)	0	(39,587)	(233,409)	(159,771)	(357,823)	142,539,865
SURRY	0.7842	0.6641	969	907	2,940,904	4,116,794	5,869	0	(19,987)	(27,047)	(12,230)	0	0	(5,364)	13,570	(6,492)	4,065,113
SUSSEX	0.2912	0.2799	1,288	1,242	8,934,764	10,132,806	3,278	(18,298)	(10,454)	(82,071)	(27,599)	0	(43,760)	(17,181)	(49,694)	(19,063)	9,867,963
TAZEWELL	0.2500	0.2318	6,706	6,622	41,639,541	46,421,485	9,198	0	(44,003)	(397,382)	(132,191)	0	(46,683)	(77,883)	(37,396)	(108,407)	45,586,738
WARREN	0.3956	0.4285	5,245	5,288	26,585,890	27,884,925	14,422	0	(66,090)	(227,564)	(75,034)	0	0	(45,159)	(9,944)	(64,397)	27,411,159
WASHINGTON	0.3351	0.3340	7,313	7,382	40,129,474	45,176,711	10,148	4,297	(65,547)	(364,141)	(126,534)	0	0	(69,187)	(69,437)	(104,764)	44,391,547
WESTMORELAND	0.4076	0.5167	1,727	1,671	10,030,035	9,554,350	8,453	0	(25,812)	(74,939)	(27,223)	0	0	(15,810)	26,905	(17,208)	9,428,717
WISE	0.2036	0.1798	6,562	6,517	42,849,878	48,445,695	4,344	0	(31,577)	(418,818)	(147,101)	0	0	(76,276)	(47,826)	(113,899)	47,614,543
WYTHE	0.3086	0.2929	4,250	4,289	24,469,029	27,982,401	2,922	(13,655)	(33,984)	(239,419)	(72,331)	0	0	(45,673)	(42,893)	(64,634)	27,472,734
YORK	0.3749	0.3632	12,751	12,970	61,333,232	70,554,477	17,169	(9,891)	(117,734)	(592,189)	(193,292)	0	0	(122,724)	(75,531)	(176,007)	69,284,279
ALEXANDRIA	0.8000	0.8000	10,223	10,338	28,711,262	34,770,875	(145)	0	(254,050)	(194,211)	(82,551)	0	(13,247)	(29,581)	(47,700)	(44,059)	34,105,331
BRISTOL	0.3366	0.3664	2,275	2,251	14,448,395	15,050,085	3,408	(21,578)	(24,346)	(118,148)	(44,268)	0	0	(21,855)	5,588	(30,399)	14,798,487
BUENA VISTA	0.2172	0.1924	1,146	1,164	7,682,877	8,445,575	1,649	0	(5,356)	(74,804)	(20,810)	0	0	(13,123)	(49,352)	(20,039)	8,263,740
CHARLOTTESVILLE	0.6061	0.6091	3,883	3,701	19,811,988	21,897,194	13,749	62,986	(88,328)	(116,858)	(47,420)	0	(23,755)	(22,391)	41,405	(30,829)	21,685,752
COLONIAL HEIGHTS	0.4565	0.4289	2,908	2,978	13,116,001	15,674,799	6,203	0	(33,414)	(128,840)	(48,617)	0	0	(22,040)	(6,414)	(36,248)	15,405,429
COVINGTON	0.2918	0.3051	873	908	5,799,425	6,216,134	1,421	0	(5,288)	(53,645)	(11,211)	0	0	(8,307)	12,391	(13,450)	6,138,045
DANVILLE	0.2655	0.2394	6,494	6,323	41,855,626	47,423,892	4,610	0	(46,609)	(386,384)	(171,394)	0	0	(76,389)	125,301	(102,481)	46,770,546
FALLS CHURCH	0.8000	0.8000	1,912	1,966	4,751,040	5,462,849	(27)	0	(42,217)	(34,458)	(13,206)	0	0	(5,473)	(3,950)	(8,378)	5,355,140
FREDERICKSBURG	0.7538	0.7943	2,598	2,754	7,493,917	7,858,426	10,601	(1,075)	(56,500)	(47,510)	(16,662)	0	(12,781)	(7,497)	65	(12,070)	7,714,997
GALAX	0.2944	0.2618	1,327	1,358	7,591,685	9,144,734	924	28,058	(7,797)	(75,884)	(25,392)	0	0	(12,406)	(1,056)	(21,366)	9,029,816
HAMPTON	0.2410	0.2358	21,320	20,612	138,028,111	152,181,849	(2,932,648)	716,399	(154,244)	(1,300,179)	(540,904)	0	(139,319)	(247,149)	83,902	(335,662)	147,332,045
HARRISONBURG	0.4361	0.4099	4,305	4,410	22,478,222	26,251,928	10,438	185,875	(44,041)	(204,680)	(67,609)	0	0	(37,722)	33,872	(55,451)	26,072,611
HOPEWELL	0.2515	0.2236	3,908	3,993	25,151,973	29,125,539	2,835	0	(21,966)	(243,866)	(79,532)	0	0	(45,034)	(21,980)	(66,056)	28,649,939
LYNCHBURG	0.3500	0.3327	8,293	8,129	49,471,444	54,026,135	17,618	606,121	(86,281)	(436,328)	(150,030)	0	0	(72,245)	116,358	(115,599)	53,905,748
MARTINSVILLE	0.2470	0.2249	2,411	2,375	15,698,450	17,408,299	1,603	12,621	(16,993)	(143,842)	(62,878)	0	0	(24,843)	13,323	(39,224)	17,148,066
NEWPORT NEWS	0.2577	0.2531	29,393	28,056	189,653,798	201,510,923	38,413	9,129	(231,449)	(1,636,770)	(559,967)	0	0	(323,620)	215,227	(446,543)	198,575,344
NORFOLK	0.2693	0.2588	32,259	31,138	210,954,780	229,708,114	22,260	67,669	(238,071)	(1,776,568)	(671,203)	0	(90,084)	(358,997)	518,477	(491,829)	226,689,767
NORTON	0.3299	0.3095	789	847	4,451,018	5,333,696	555	0	(5,973)	(45,000)	(14,229)	0	(41,961)	(7,133)	(42,196)	(12,456)	5,165,304
PETERSBURG	0.2188	0.2008	4,546	4,251	33,300,118	34,135,146	3,127	(2,937)	(22,286)	(286,423)	(105,993)	0	(48,567)	(53,938)	82,342	(72,397)	33,628,074
PORTSMOUTH	0.2185	0.2112	14,315	13,723	97,829,540	105,981,877	21,190	(471,155)	(72,939)	(856,583)	(299,180)	0	(47,935)	(157,090)	287,888	(230,681)	104,155,392
RADFORD	0.2947	0.2837	1,552	1,589	8,669,542	10,110,049	2,214	0	(9,951)	(87,709)	(31,828)	0	0	(14,843)	(13,688)	(24,254)	9,929,990
RICHMOND CITY	0.4329	0.4272	21,988	20,999	134,560,941	148,295,586	52,712	(2,417)	(333,833)	(1,055,858)	(421,313)	0	(104,425)	(207,267)	780,995	(256,319)	146,747,862
ROANOKE CITY	0.3763	0.3420	12,120	11,716	75,073,543	80,325,923	18,004	(161,578)	(120,669)	(630,561)	(235,833)	0	(39,986)	(121,492)	167,356	(164,280)	79,036,884
STAUNTON	0.3925	0.3849	2,599	2,555	16,998,846	19,010,955	5,566	17,984	(40,675)	(132,122)	(35,970)	0	0	(23,386)	(13,028)	(33,490)	18,755,834
SUFFOLK	0.3014	0.2983	13,499	13,585	78,546,567	90,109,265	19,384	44,161	(126,069)	(725,025)	(284,878)	0	(42,642)	(153,622)	136,712	(203,136)	88,774,150
VIRGINIA BEACH	0.3492	0.3704	70,345	68,223	376,027,670	401,704,957	191,319	(923,630)	(790,527)	(3,228,135)	(1,273,604)	0	0	(691,175)	(668,648)	(915,331)	393,405,225
WAYNESBORO	0.3160	0.3330	2,968	2,979	16,682,274	18,014,215	3,914	(1,227)	(30,624)	(146,906)	(56,437)	0	(40,533)	(26,202)	500	(42,336)	17,674,364
WILLIAMSBURG	0.8000	0.8000	737	722	3,349,998	3,600,774	(11)	(5,236)	(16,980)	(11,063)	(4,113)	0	(2,431)	(2,313)	(15,555)	(3,075)	3,539,997

2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2010 (HB/SB 30)	Technical Updates			Provide 2.0% Pay Raise for All Instruc. & Support Positions, Effective July 1, 2009	Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjustments to Supplemental Education Programs	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2010 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY10 ADM			Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax								
WINCHESTER	0.5602	0.5382	3,627	3,617	15,391,783	17,500,349	10,456	89,884	(54,699)	(132,227)	(44,485)	0	0	(20,321)	7,005	(35,597)	17,320,365
FAIRFAX CITY	0.8000	0.8000	2,807	2,894	6,881,435	7,875,072	(41)	0	(63,809)	(50,131)	(13,174)	0	0	(8,690)	(9,010)	(12,334)	7,717,882
FRANKLIN CITY	0.2728	0.2686	1,259	1,208	9,354,810	9,717,280	1,002	123,391	(8,931)	(74,272)	(30,753)	0	0	(13,000)	1,719	(18,835)	9,697,601
CHESAPEAKE CITY	0.3186	0.3025	39,014	38,520	221,564,440	251,282,628	54,110	(880,349)	(362,067)	(2,046,976)	(820,942)	0	(84,773)	(430,168)	(3,251)	(572,554)	246,135,657
LEXINGTON	0.3982	0.4040	630	623	3,104,402	3,468,280	856	0	(6,119)	(27,996)	(9,693)	0	0	(3,693)	(36,422)	(7,914)	3,377,300
EMPORIA	0.2836	0.2573	933	955	6,035,689	6,954,771	1,438	0	(6,902)	(58,066)	(13,330)	0	0	(12,539)	460	(15,110)	6,850,722
SALEM	0.3768	0.3518	3,936	3,949	19,067,757	21,842,947	5,106	(26,960)	(33,972)	(182,077)	(57,152)	0	0	(33,099)	(33,882)	(54,546)	21,426,365
BEDFORD CITY	0.2889	0.2802	897	914	4,981,531	5,632,793	1,221	0	(5,790)	(47,436)	(17,617)	0	0	(9,857)	(461)	(14,018)	5,538,835
POQUOSON	0.3299	0.3190	2,466	2,400	12,565,248	13,778,276	3,036	40,134	(20,194)	(114,488)	(40,966)	0	0	(21,244)	(17,100)	(34,832)	13,572,622
MANASSAS CITY	0.4335	0.4618	6,187	6,098	33,061,066	35,376,884	19,430	(1,942)	(91,230)	(281,640)	(111,722)	0	0	(46,401)	(66,478)	(69,941)	34,726,961
MANASSAS PARK	0.3650	0.3840	2,391	2,465	14,216,249	16,106,080	6,258	(72,387)	(22,242)	(132,444)	(38,773)	0	0	(21,541)	(18,887)	(32,363)	15,773,701
COLONIAL BEACH	0.3131	0.4154	573	575	3,693,742	3,754,844	2,023	(12,318)	(5,060)	(31,991)	(12,614)	0	(35,526)	(4,782)	(32,216)	(7,169)	3,615,191
WEST POINT	0.2683	0.2418	797	810	4,850,901	5,994,349	1,941	(285,604)	(4,130)	(50,519)	(17,261)	0	0	(7,928)	(23,587)	(13,093)	5,594,168
TOTAL:			1,192,696	1,207,692	5,921,856,018	6,652,751,035	148,687	(1,747,340)	(14,786,806)	(53,315,097)	(18,152,017)	145,429	(1,894,269)	(10,428,249)	(2,366,320)	(14,378,706)	6,535,976,347

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

²Update Contribution Rates (VRS at 8.81%, RHCC at 1.08%, Group Life at 0.33%)

³Adjustments to Governor's Schools: increase the student enrollment reimbursement cap from 1,500 to 1,600 in FY10 and adds Madison County students to Blue Ridge Virtual Governor's School.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2008-10 Base Budget	\$64,077,858	\$0	\$64,077,858	221.00
Approved Increases				
House O&M costs for GAB and Capitol	\$622,332	\$0	\$622,332	0.00
Senate O&M costs for GAB and Capitol	\$390,512	\$0	\$390,512	0.00
Establish salary range for Senate Clerk	Language	\$0	\$0	0.00
Adjust salary ranges for legislative agency heads	Language	\$0	\$0	0.00
Joint Subcommittee on Elementary & Secondary Education Funding	Language	\$0	\$0	0.00
Total Increases	\$1,012,844	\$0	\$1,012,844	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,012,844	\$0	\$1,012,844	0.00
HB 30, AS APPROVED	\$65,090,702	\$0	\$65,090,702	221.00
Percentage Change	1.58%	0.00%	1.58%	0.00%
Auditor of Public Accounts				
2008-10 Base Budget	\$20,975,086	\$1,739,508	\$22,714,594	145.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Correct position level	\$0	\$0	\$0	-15.00
Total Decreases	\$0	\$0	\$0	-15.00
Total: Approved Amendments	\$0	\$0	\$0	-15.00
HB 30, AS APPROVED	\$20,975,086	\$1,739,508	\$22,714,594	130.00
Percentage Change	0.00%	0.00%	0.00%	-10.34%
Commission on Virginia Alcohol Safety Action Program				
2008-10 Base Budget	\$0	\$3,890,006	\$3,890,006	11.50
Approved Increases				
Correct agency head salary in budget bill	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$3,890,006	\$3,890,006	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2008-10 Base Budget	\$14,943,408	\$0	\$14,943,408	117.00
Approved Increases				
Provide funding to fully fund staff and other critical needs	\$1,352,189	\$0	\$1,352,189	0.00
Total Increases	\$1,352,189	\$0	\$1,352,189	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,352,189	\$0	\$1,352,189	0.00
HB 30, AS APPROVED	\$16,295,597	\$0	\$16,295,597	117.00
Percentage Change	9.05%	0.00%	9.05%	0.00%
Division of Legislative Automated Systems				
2008-10 Base Budget	\$6,263,260	\$555,054	\$6,818,314	19.00
Approved Increases				
Fund O&M costs for GAB	\$18,772	\$0	\$18,772	0.00
Total Increases	\$18,772	\$0	\$18,772	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$18,772	\$0	\$18,772	0.00
HB 30, AS APPROVED	\$6,282,032	\$555,054	\$6,837,086	19.00
Percentage Change	0.30%	0.00%	0.28%	0.00%
Division of Legislative Services				
2008-10 Base Budget	\$11,524,650	\$40,000	\$11,564,650	57.00
Approved Increases				
Fund O&M costs for GAB	\$66,328	\$0	\$66,328	0.00
Establish Bicentennial Commission for the War of 1812	\$17,280	\$0	\$17,280	0.00
Increase DLS director salary	Language	\$0	\$0	0.00
Total Increases	\$83,608	\$0	\$83,608	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$83,608	\$0	\$83,608	0.00
HB 30, AS APPROVED	\$11,608,258	\$40,000	\$11,648,258	57.00
Percentage Change	0.73%	0.00%	0.72%	0.00%
Capital Square Preservation Council				
2008-10 Base Budget	\$231,500	\$0	\$231,500	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$231,500	\$0	\$231,500	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2008-10 Base Budget	\$465,004	\$0	\$465,004	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$465,004	\$0	\$465,004	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2008-10 Base Budget	\$51,108	\$0	\$51,108	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$51,108	\$0	\$51,108	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2008-10 Base Budget	\$100,698	\$0	\$100,698	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$100,698	\$0	\$100,698	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2008-10 Base Budget	\$1,414,262	\$0	\$1,414,262	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,414,262	\$0	\$1,414,262	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2008-10 Base Budget	\$413,808	\$0	\$413,808	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$413,808	\$0	\$413,808	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2008-10 Base Budget	\$125,000	\$0	\$125,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$125,000	\$0	\$125,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2008-10 Base Budget	\$20,320	\$0	\$20,320	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$20,320	\$0	\$20,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2008-10 Base Budget	\$43,232	\$0	\$43,232	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$43,232	\$0	\$43,232	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2008-10 Base Budget	\$138,618	\$48,000	\$186,618	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$138,618	\$48,000	\$186,618	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2008-10 Base Budget	\$654,802	\$0	\$654,802	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$654,802	\$0	\$654,802	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2008-10 Base Budget	\$1,064,300	\$274,868	\$1,339,168	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,064,300	\$274,868	\$1,339,168	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2008-10 Base Budget	\$364,068	\$0	\$364,068	1.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$364,068	\$0	\$364,068	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2008-10 Base Budget	\$41,950	\$0	\$41,950	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$41,950	\$0	\$41,950	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2008-10 Base Budget	\$50,592	\$0	\$50,592	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$50,592	\$0	\$50,592	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
2008-10 Base Budget	\$4,340,534	\$1,200,000	\$5,540,534	1.00
Approved Increases				
Technical language correction for Civil War Sesquicentennial Commission	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$4,340,534	\$1,200,000	\$5,540,534	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2008-10 Base Budget	\$12,000	\$0	\$12,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2008-10 Base Budget	\$30,000	\$0	\$30,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$30,000	\$0	\$30,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2008-10 Base Budget	\$20,000	\$0	\$20,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$20,000	\$0	\$20,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2008-10 Base Budget	\$24,000	\$0	\$24,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$24,000	\$0	\$24,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
2008-10 Base Budget	\$20,000	\$0	\$20,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$20,000	\$0	\$20,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking				
2008-10 Base Budget	\$18,720	\$0	\$18,720	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$18,720	\$0	\$18,720	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2008-10 Base Budget	\$6,669,098	\$229,832	\$6,898,930	37.00
Approved Increases				
Fund O&M costs for GAB	\$21,276	\$0	\$21,276	0.00
Report on VITA services	Language	\$0	\$0	0.00
Total Increases	\$21,276	\$0	\$21,276	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$21,276	\$0	\$21,276	0.00
HB 30, AS APPROVED	\$6,690,374	\$229,832	\$6,920,206	37.00
Percentage Change	0.32%	0.00%	0.31%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2008-10 Base Budget	\$1,366,078	\$0	\$1,366,078	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,366,078	\$0	\$1,366,078	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2008-10 Base Budget	\$252,640	\$0	\$252,640	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Transfer funds to the Division of Capitol Police to fund critical needs	(\$38,355)	\$0	(\$38,355)	0.00
Legislative Balances	Language	\$0	\$0	0.00
Total Decreases	(\$38,355)	\$0	(\$38,355)	0.00
Total: Approved Amendments	(\$38,355)	\$0	(\$38,355)	0.00
HB 30, AS APPROVED	\$214,285	\$0	\$214,285	0.00
Percentage Change	-15.18%	0.00%	-15.18%	0.00%

Total: Legislative Department				
2008-10 Base Budget	\$135,716,594	\$7,977,268	\$143,693,862	633.00
Approved Amendments				
Total Increases	\$2,488,689	\$0	\$2,488,689	0.00
Total Decreases	(\$38,355)	\$0	(\$38,355)	-15.00
Total: Approved Amendments	\$2,450,334	\$0	\$2,450,334	-15.00
HB 30, AS APPROVED	\$138,166,928	\$7,977,268	\$146,144,196	618.00
Percentage Change	1.81%	0.00%	1.71%	-2.37%

Judicial Department

Supreme Court				
2008-10 Base Budget	\$70,584,702	\$20,732,652	\$91,317,354	136.63
Approved Increases				
Increase NGF funding for Courts Technology Fund	\$0	\$2,000,000	\$2,000,000	0.00
Add foreign language interpreters	\$800,000	\$0	\$800,000	5.00
Add funding for information technology positions	\$0	\$659,562	\$659,562	4.00
Add funding for a comprehensive drug court evaluation	\$0	\$225,000	\$225,000	0.00
Total Increases	\$800,000	\$2,884,562	\$3,684,562	9.00
Approved Decreases				
Reduce funding for court-appointed attorney waivers	(\$6,000,000)	\$0	(\$6,000,000)	0.00
Transfer administration of physical evidence recovery kits to Workers Compensation Board	Language	\$0	\$0	0.00
Total Decreases	(\$6,000,000)	\$0	(\$6,000,000)	0.00
Total: Approved Amendments	(\$5,200,000)	\$2,884,562	(\$2,315,438)	9.00
HB 30, AS APPROVED	\$65,384,702	\$23,617,214	\$89,001,916	145.63
Percentage Change	-7.37%	13.91%	-2.54%	6.59%
Court of Appeals of Virginia				
2008-10 Base Budget	\$16,665,712	\$0	\$16,665,712	69.13
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$16,665,712	\$0	\$16,665,712	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
Circuit Courts				
2008-10 Base Budget	\$184,485,252	\$600,000	\$185,085,252	164.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Add funding for Criminal Fund services	\$8,786,488	\$0	\$8,786,488	0.00
Total Increases	\$8,786,488	\$0	\$8,786,488	0.00
Approved Decreases				
Capture Criminal Fund savings from use of interpreters	(\$880,000)	\$0	(\$880,000)	0.00
Total Decreases	(\$880,000)	\$0	(\$880,000)	0.00
Total: Approved Amendments	\$7,906,488	\$0	\$7,906,488	0.00
HB 30, AS APPROVED	\$192,391,740	\$600,000	\$192,991,740	164.00
Percentage Change	4.29%	0.00%	4.27%	0.00%
General District Courts				
2008-10 Base Budget	\$186,103,478	\$0	\$186,103,478	1,018.10
Approved Increases				
Add funding for Criminal Fund services	\$3,911,366	\$0	\$3,911,366	0.00
Total Increases	\$3,911,366	\$0	\$3,911,366	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,911,366	\$0	\$3,911,366	0.00
HB 30, AS APPROVED	\$190,014,844	\$0	\$190,014,844	1,018.10
Percentage Change	2.10%	0.00%	2.10%	0.00%
Juvenile & Domestic Relations District Courts				
2008-10 Base Budget	\$146,241,314	\$0	\$146,241,314	594.10
Approved Increases				
Add funding for Criminal Fund services	\$5,463,488	\$0	\$5,463,488	0.00
Total Increases	\$5,463,488	\$0	\$5,463,488	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,463,488	\$0	\$5,463,488	0.00
HB 30, AS APPROVED	\$151,704,802	\$0	\$151,704,802	594.10
Percentage Change	3.74%	0.00%	3.74%	0.00%
Combined District Courts				
2008-10 Base Budget	\$42,354,280	\$0	\$42,354,280	204.55
Approved Increases				
Add funding for Criminal Fund services	\$1,838,656	\$0	\$1,838,656	0.00
Total Increases	\$1,838,656	\$0	\$1,838,656	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,838,656	\$0	\$1,838,656	0.00
HB 30, AS APPROVED	\$44,192,936	\$0	\$44,192,936	204.55
Percentage Change	4.34%	0.00%	4.34%	0.00%
Magistrate System				
2008-10 Base Budget	\$47,851,550	\$0	\$47,851,550	400.20
Approved Increases				
Add funding to revamp the Virginia's magistrate system	\$7,832,276	\$0	\$7,832,276	46.00
Total Increases	\$7,832,276	\$0	\$7,832,276	46.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$7,832,276	\$0	\$7,832,276	46.00
HB 30, AS APPROVED	\$55,683,826	\$0	\$55,683,826	446.20
Percentage Change	16.37%	0.00%	16.37%	11.49%
Board of Bar Examiners				
2008-10 Base Budget	\$0	\$2,673,304	\$2,673,304	7.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Add funding for new web-based application submission system	\$0	\$23,850	\$23,850	0.00
Add funds to preserve pledge cards	\$0	\$26,870	\$26,870	0.00
Add funding for compensation increase for essay testing expert	\$0	\$10,000	\$10,000	0.00
Add funding for off-site data protection and recovery service	\$0	\$8,895	\$8,895	0.00
Add funding for office rent increases	\$0	\$3,825	\$3,825	0.00
Total Increases	\$0	\$73,440	\$73,440	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$73,440	\$73,440	0.00
HB 30, AS APPROVED	\$0	\$2,746,744	\$2,746,744	7.00
Percentage Change	0.00%	2.75%	2.75%	0.00%
Judicial Inquiry and Review Commission				
2008-10 Base Budget	\$1,136,736	\$0	\$1,136,736	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,136,736	\$0	\$1,136,736	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2008-10 Base Budget	\$86,264,984	\$334,158	\$86,599,142	540.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$86,264,984	\$334,158	\$86,599,142	540.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2008-10 Base Budget	\$1,961,920	\$140,000	\$2,101,920	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,961,920	\$140,000	\$2,101,920	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2008-10 Base Budget	\$5,040,000	\$32,080,916	\$37,120,916	89.00
Approved Increases				
Provide NGF funding for Legal Aid services	\$0	\$8,500,000	\$8,500,000	0.00
Add funding to cover mileage rate increase	\$0	\$120,000	\$120,000	0.00
Total Increases	\$0	\$8,620,000	\$8,620,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$8,620,000	\$8,620,000	0.00
HB 30, AS APPROVED	\$5,040,000	\$40,700,916	\$45,740,916	89.00
Percentage Change	0.00%	26.87%	23.22%	0.00%

Total: Judicial Department				
2008-10 Base Budget	\$788,689,928	\$56,561,030	\$845,250,958	3,235.71
Approved Amendments				
Total Increases	\$28,632,274	\$11,578,002	\$40,210,276	55.00
Total Decreases	(\$6,880,000)	\$0	(\$6,880,000)	0.00
Total: Approved Amendments	\$21,752,274	\$11,578,002	\$33,330,276	55.00
HB 30, AS APPROVED	\$810,442,202	\$68,139,032	\$878,581,234	3,290.71
Percentage Change	2.76%	20.47%	3.94%	1.70%

Executive Offices

Office of the Governor				
2008-10 Base Budget	\$9,215,814	\$645,216	\$9,861,030	41.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$9,215,814	\$645,216	\$9,861,030	41.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2008-10 Base Budget	\$736,296	\$0	\$736,296	4.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$736,296	\$0	\$736,296	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2008-10 Base Budget	\$44,493,160	\$27,123,934	\$71,617,094	316.00
Approved Increases				
Increase legal staff in the Sexually Violent Predator Program	\$386,245	\$0	\$386,245	2.00
Fund TRIAD crime prevention services for senior citizens	\$280,000	\$0	\$280,000	1.00
Address agency information security	\$268,559	\$182,449	\$451,008	1.00
Continue crime investigation	\$164,626	\$0	\$164,626	1.00
Increase staff for the Victim Notification Program	\$145,075	\$0	\$145,075	1.00
Total Increases	\$1,244,505	\$182,449	\$1,426,954	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,244,505	\$182,449	\$1,426,954	6.00
HB 30, AS APPROVED	\$45,737,665	\$27,306,383	\$73,044,048	322.00
Percentage Change	2.80%	0.67%	1.99%	1.90%
Attorney General - Division of Debt Collection				
2008-10 Base Budget	\$0	\$3,640,938	\$3,640,938	24.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Streamline debt collection policy for better program	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$3,640,938	\$3,640,938	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2008-10 Base Budget	\$3,998,830	\$0	\$3,998,830	19.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$3,998,830	\$0	\$3,998,830	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention				
2008-10 Base Budget	\$0	\$1,231,818	\$1,231,818	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$1,231,818	\$1,231,818	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office				
2008-10 Base Budget	\$2,208,392	\$0	\$2,208,392	3.00
Approved Increases				
Remove VEAP Office savings assumptions	Language	\$0	\$0	0.00
Restore VEAP Office responsibility language	Language	\$0	\$0	0.00
Require status report from VEAP Office director	Language	\$0	\$0	0.00
Modify line of credit	Language	\$0	\$0	0.00
VEAP Office technical language correction	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$2,208,392	\$0	\$2,208,392	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of Commonwealth Preparedness				
2008-10 Base Budget	\$2,106,598	\$130,000	\$2,236,598	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$2,106,598	\$130,000	\$2,236,598	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Interstate Organization Contributions				
2008-10 Base Budget	\$476,332	\$0	\$476,332	0.00
Approved Increases				
Fund increased membership fees	\$66,182	\$0	\$66,182	0.00
Total Increases	\$66,182	\$0	\$66,182	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$66,182	\$0	\$66,182	0.00
HB 30, AS APPROVED	\$542,514	\$0	\$542,514	0.00
Percentage Change	13.89%	0.00%	13.89%	0.00%

Total: Executive Offices				
2008-10 Base Budget	\$63,235,422	\$32,771,906	\$96,007,328	419.00
Approved Amendments				
Total Increases	\$1,310,687	\$182,449	\$1,493,136	6.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,310,687	\$182,449	\$1,493,136	6.00
HB 30, AS APPROVED	\$64,546,109	\$32,954,355	\$97,500,464	425.00
Percentage Change	2.07%	0.56%	1.56%	1.43%

Administration

Secretary of Administration				
2008-10 Base Budget	\$15,210,552	\$0	\$15,210,552	12.00
Approved Increases				
Funding for Allegheny Mountain Radio	\$38,000	\$0	\$38,000	0.00
Total Increases	\$38,000	\$0	\$38,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$38,000	\$0	\$38,000	0.00
HB 30, AS APPROVED	\$15,248,552	\$0	\$15,248,552	12.00
Percentage Change	0.25%	0.00%	0.25%	0.00%

Compensation Board				
2008-10 Base Budget	\$1,287,375,450	\$23,462,768	\$1,310,838,218	25.00
Approved Increases				
Provide per diem funding	\$23,709,264	\$0	\$23,709,264	0.00
Fund staffing for new jail construction	\$20,490,524	\$0	\$20,490,524	0.00
Funding for Western Virginia Regional Jail operations	\$1,461,181	\$0	\$1,461,181	0.00
Funding for Rappahannock Regional Jail operations	\$1,117,872	\$0	\$1,117,872	0.00
SAVIN Victim Notification System	\$1,520,000	\$0	\$1,520,000	0.00
Convert Part-Time Commonwealth's Attorneys' Offices to Full Time	\$655,914	\$0	\$655,914	0.00
Fund additional cost of salary increases	\$610,970	\$0	\$610,970	0.00
Address funding oversight for deputy commissioners of revenue	\$150,258	\$0	\$150,258	0.00
Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System	\$57,000	\$0	\$57,000	0.00
Salaries for Constitutional Officers Based on Actual Census Counts	\$41,400	\$0	\$41,400	0.00
Provide clarifying language for Technology Trust Fund appropriation	Language	\$0	\$0	0.00
Require report on jail mental health needs	Language	\$0	\$0	0.00
Provide for analysis of jail operating capacity study needs	Language	\$0	\$0	0.00
Provide positions for Western Virginia Regional Jail operations - Additional Jail Positions	Language	\$0	\$0	0.00
Total Increases	\$49,814,383	\$0	\$49,814,383	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Implement administrative operational efficiencies	(\$114,121)	\$0	(\$114,121)	-1.00
Adjust retiree health credit premium payments	(\$805,450)	\$0	(\$805,450)	0.00
Continue savings related to vacancies	(\$2,575,204)	\$0	(\$2,575,204)	0.00
Vacancy Savings - Sheriffs and Comm. Attnys	(\$2,823,957)	\$0	(\$2,823,957)	0.00
Remove exemption from overhead recovery	(\$3,061,999)	\$0	(\$3,061,999)	0.00
Adjust liability insurance and bond premium payments	(\$3,141,926)	\$0	(\$3,141,926)	0.00
Total Decreases	(\$12,522,657)	\$0	(\$12,522,657)	-1.00
Total: Approved Amendments	\$37,291,726	\$0	\$37,291,726	-1.00
HB 30, AS APPROVED	\$1,324,667,176	\$23,462,768	\$1,348,129,944	24.00
Percentage Change	2.90%	0.00%	2.84%	-4.00%
Department of Charitable Gaming				
2008-10 Base Budget	\$5,340,374	\$0	\$5,340,374	31.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
Total Decreases	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
Total: Approved Amendments	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	-100.00%	0.00%	-100.00%	-100.00%
Department of Employment Dispute Resolution				
2008-10 Base Budget	\$2,213,282	\$599,938	\$2,813,220	18.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$2,213,282	\$599,938	\$2,813,220	18.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of General Services				
2008-10 Base Budget	\$48,384,630	\$77,413,778	\$125,798,408	671.00
Approved Increases				
Fund equipment replacement	\$919,800	\$0	\$919,800	0.00
Add funds to seat of government mail services	\$286,424	\$0	\$286,424	0.00
State Capitol Maintenance	\$0	\$0	\$0	14.00
LEED & Green Globe Rating System	Language	\$0	\$0	0.00
Total Increases	\$1,206,224	\$0	\$1,206,224	14.00
Approved Decreases				
Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services	(\$860,348)	\$0	(\$860,348)	-3.00
Close Division of Consolidated Laboratory Services' Abingdon laboratory	(\$626,695)	\$0	(\$626,695)	-7.50
Total Decreases	(\$1,487,043)	\$0	(\$1,487,043)	-10.50
Total: Approved Amendments	(\$280,819)	\$0	(\$280,819)	3.50
HB 30, AS APPROVED	\$48,103,811	\$77,413,778	\$125,517,589	674.50
Percentage Change	-0.58%	0.00%	-0.22%	0.52%
Department of Human Resource Management				
2008-10 Base Budget	\$10,849,074	\$9,142,900	\$19,991,974	95.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$10,849,074	\$9,142,900	\$19,991,974	95.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration of Health Insurance				
2008-10 Base Budget	\$0	\$330,700,000	\$330,700,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$330,700,000	\$330,700,000	0.00
HB 30, AS APPROVED	\$0	\$330,700,000	\$330,700,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
2008-10 Base Budget	\$926,250	\$52,400	\$978,650	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$926,250	\$52,400	\$978,650	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2008-10 Base Budget	\$1,506,826	\$3,013,736	\$4,520,562	29.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,506,826	\$3,013,736	\$4,520,562	29.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2008-10 Base Budget	\$22,185,470	\$25,155,734	\$47,341,204	37.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$22,185,470	\$25,155,734	\$47,341,204	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
2008-10 Base Budget	\$1,393,991,908	\$469,541,254	\$1,863,533,162	924.00
Approved Amendments				
Total Increases	\$51,058,607	\$0	\$51,058,607	14.00
Total Decreases	(\$19,350,074)	\$0	(\$19,350,074)	-42.50
Total: Approved Amendments	\$31,708,533	\$0	\$31,708,533	-28.50
HB 30, AS APPROVED	\$1,425,700,441	\$469,541,254	\$1,895,241,695	895.50
Percentage Change	2.27%	0.00%	1.70%	-3.08%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2008-10 Base Budget	\$898,348	\$0	\$898,348	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$898,348	\$0	\$898,348	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2008-10 Base Budget	\$58,707,810	\$53,005,464	\$111,713,274	507.00
Approved Increases				
Assume functions of the Department of Charitable Gaming	\$5,139,978	\$0	\$5,139,978	30.00
Increase NGF appropriations for pesticides, veterinary and plant pest control	\$0	\$3,500,000	\$3,500,000	0.00
Provide state matching funds for local purchase of development rights programs	\$1,500,000	\$0	\$1,500,000	0.00
Hydrilla Funding	\$300,000	\$0	\$300,000	0.00
VDACS Animal Protection	\$267,104	\$0	\$267,104	1.00
Conform Language for Merger of the Department of Charitable Gaming	Language	\$0	\$0	0.00
Total Increases	\$7,207,082	\$3,500,000	\$10,707,082	31.00
Approved Decreases				
Land Preservation Funding	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total: Approved Amendments	\$6,207,082	\$3,500,000	\$9,707,082	31.00
HB 30, AS APPROVED	\$64,914,892	\$56,505,464	\$121,420,356	538.00
Percentage Change	10.57%	6.60%	8.69%	6.11%

Department of Forestry

2008-10 Base Budget	\$37,619,020	\$20,160,244	\$57,779,264	323.38
Approved Increases				
Increase special fund appropriations	\$0	\$260,000	\$260,000	0.00
Landscape Friendly Communications Tower	\$0	\$120,000	\$120,000	0.00
Total Increases	\$0	\$380,000	\$380,000	0.00
Approved Decreases				
Reduce Reforestation of Timberland Program incentives	(\$144,368)	\$0	(\$144,368)	0.00
Reduce energy consumption- Virginia Energy Plan	(\$266,000)	\$0	(\$266,000)	0.00
Total Decreases	(\$410,368)	\$0	(\$410,368)	0.00
Total: Approved Amendments	(\$410,368)	\$380,000	(\$30,368)	0.00
HB 30, AS APPROVED	\$37,208,652	\$20,540,244	\$57,748,896	323.38
Percentage Change	-1.09%	1.88%	-0.05%	0.00%

Virginia Agricultural Council

2008-10 Base Budget	\$0	\$980,668	\$980,668	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$980,668	\$980,668	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Agriculture and Forestry				
2008-10 Base Budget	\$97,225,178	\$74,146,376	\$171,371,554	833.38
Approved Amendments				
Total Increases	\$7,207,082	\$3,880,000	\$11,087,082	31.00
Total Decreases	(\$1,410,368)	\$0	(\$1,410,368)	0.00
Total: Approved Amendments	\$5,796,714	\$3,880,000	\$9,676,714	31.00
HB 30, AS APPROVED	\$103,021,892	\$78,026,376	\$181,048,268	864.38
Percentage Change	5.96%	5.23%	5.65%	3.72%

Commerce and Trade

Secretary of Commerce and Trade

2008-10 Base Budget	\$1,668,710	\$0	\$1,668,710	8.00
Approved Increases				
Transfer Governor's Opportunity Fund from Central Appropriations	\$15,100,000	\$0	\$15,100,000	0.00
Fund semiconductor manufacturing performance grants	\$24,220,000	\$0	\$24,220,000	0.00
Accelerate semiconductor manufacturing performance grant to Qimonda	\$13,750,000	\$0	\$13,750,000	0.00
Fund Virginia Investment Partnership Grants	\$3,591,932	\$0	\$3,591,932	0.00
Fund the Governor's Motion Picture Opportunity Fund	\$400,000	\$0	\$400,000	0.00
Acceleration of Semiconductor Payments	Language	\$0	\$0	0.00
Broadband Feasibility	Language	\$0	\$0	0.00
Report on Agency Consolidation	Language	\$0	\$0	0.00
Total Increases	\$57,061,932	\$0	\$57,061,932	0.00
Approved Decreases				
Adjust GOF Cash Flow	\$0	\$0	\$0	0.00
Acceleration of Semiconductor Payments	(\$13,750,000)	\$0	(\$13,750,000)	0.00
Total Decreases	(\$13,750,000)	\$0	(\$13,750,000)	0.00
Total: Approved Amendments	\$43,311,932	\$0	\$43,311,932	0.00
HB 30, AS APPROVED	\$44,980,642	\$0	\$44,980,642	8.00
Percentage Change	2595.53%	0.00%	2595.53%	0.00%

Board of Accountancy

2008-10 Base Budget	\$0	\$1,837,590	\$1,837,590	8.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$1,837,590	\$1,837,590	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Business Assistance

2008-10 Base Budget	\$22,447,042	\$2,491,206	\$24,938,248	48.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$22,447,042	\$2,491,206	\$24,938,248	48.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development				
2008-10 Base Budget	\$86,645,482	\$142,946,128	\$229,591,610	106.00
Approved Increases				
Funding for Fort Monroe Federal Area Development Authority	\$921,653	\$0	\$921,653	0.00
Fort Monroe Development Authority staffing	\$0	\$0	\$0	4.00
Funding for Regional Councils and Commissions	\$850,000	\$0	\$850,000	0.00
Fund feasibility study/business plan for Eastern Shore Higher Ed Ctr & Business Incubator	\$0	\$40,000	\$40,000	0.00
Appalachian Regional Commission dues increase	\$32,000	\$0	\$32,000	0.00
Use of Southern Rivers water quality funding	Language	\$0	\$0	0.00
Allocate funds for program administration and implementation	Language	\$0	\$0	0.00
Total Increases	\$1,803,653	\$40,000	\$1,843,653	4.00
Approved Decreases				
Rural Center Grant Match	\$25,000	\$0	\$25,000	0.00
Reduce Southeast Rural Community Assistance Project, Inc.	(\$156,312)	\$0	(\$156,312)	0.00
Eliminate funding for New Market tax credit assistance	(\$200,000)	\$0	(\$200,000)	0.00
Reduce funds for PDCs participating in the SWVa Water Construction Program	(\$382,200)	\$0	(\$382,200)	0.00
Total Decreases	(\$713,512)	\$0	(\$713,512)	0.00
Total: Approved Amendments	\$1,090,141	\$40,000	\$1,130,141	4.00
HB 30, AS APPROVED	\$87,735,623	\$142,986,128	\$230,721,751	110.00
Percentage Change	1.26%	0.03%	0.49%	3.77%
Department of Labor and Industry				
2008-10 Base Budget	\$16,350,476	\$12,023,364	\$28,373,840	183.00
Approved Increases				
Correct fund split of Central Appropriations amounts	\$566,284	\$0	\$566,284	0.00
Modify language to include all voluntary compliance programs	Language	\$0	\$0	0.00
Reduce funding for ARMICS Directive	(\$407)	\$0	(\$407)	0.00
Total Increases	\$565,877	\$0	\$565,877	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$565,877	\$0	\$565,877	0.00
HB 30, AS APPROVED	\$16,916,353	\$12,023,364	\$28,939,717	183.00
Percentage Change	3.46%	0.00%	1.99%	0.00%
Department of Mines, Minerals and Energy				
2008-10 Base Budget	\$25,144,976	\$40,482,696	\$65,627,672	240.00
Approved Increases				
Fund water permitting activities with fees	\$0	\$1,207,000	\$1,207,000	0.00
Fund the Virginia Energy Management Program	\$811,639	\$0	\$811,639	3.00
Total Increases	\$811,639	\$1,207,000	\$2,018,639	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$811,639	\$1,207,000	\$2,018,639	3.00
HB 30, AS APPROVED	\$25,956,615	\$41,689,696	\$67,646,311	243.00
Percentage Change	3.23%	2.98%	3.08%	1.25%
Department of Professional and Occupational Regulation				
2008-10 Base Budget	\$0	\$36,697,108	\$36,697,108	182.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase NGF appropriations for various Boards	\$0	\$1,209,748	\$1,209,748	0.00
Establish Common Interest Community Management Board	\$0	\$714,628	\$714,628	4.00
Increase NGF to reflect VITA rate increases	\$0	\$488,472	\$488,472	0.00
Total Increases	\$0	\$2,412,848	\$2,412,848	4.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$2,412,848	\$2,412,848	4.00
HB 30, AS APPROVED	\$0	\$39,109,956	\$39,109,956	186.00
Percentage Change	0.00%	6.58%	6.58%	2.20%
Virginia Economic Development Partnership				
2008-10 Base Budget	\$34,302,020	\$0	\$34,302,020	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Va Biotechnology Research Park	\$50,000	\$0	\$50,000	0.00
Eliminate funding for modeling and simulation	(\$250,000)	\$0	(\$250,000)	0.00
Total Decreases	(\$200,000)	\$0	(\$200,000)	0.00
Total: Approved Amendments	(\$200,000)	\$0	(\$200,000)	0.00
HB 30, AS APPROVED	\$34,102,020	\$0	\$34,102,020	0.00
Percentage Change	-0.58%	0.00%	-0.58%	0.00%
Virginia Employment Commission				
2008-10 Base Budget	\$974	\$1,241,755,338	\$1,241,756,312	903.00
Approved Increases				
Allocate federal Reed Act funds for administration of employment services	\$0	\$16,600,000	\$16,600,000	0.00
Appropriate penalty and interest funds for administration of employment services	\$0	\$5,000,000	\$5,000,000	0.00
Extend language authorizing IT upgrade	Language	\$0	\$0	0.00
Capture savings associated with reduced check processing costs	\$0	(\$213,330)	(\$213,330)	0.00
Total Increases	\$0	\$21,386,670	\$21,386,670	0.00
Approved Decreases				
Transfer the Workforce Innovation grants to VCCS	\$0	(\$3,333,333)	(\$3,333,333)	0.00
Transfer Workforce Investment Act funding and positions to VCCS	\$0	(\$94,367,926)	(\$94,367,926)	-38.00
Total Decreases	\$0	(\$97,701,259)	(\$97,701,259)	-38.00
Total: Approved Amendments	\$0	(\$76,314,589)	(\$76,314,589)	-38.00
HB 30, AS APPROVED	\$974	\$1,165,440,749	\$1,165,441,723	865.00
Percentage Change	0.00%	-6.15%	-6.15%	-4.21%
Virginia Racing Commission				
2008-10 Base Budget	\$0	\$10,095,634	\$10,095,634	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$10,095,634	\$10,095,634	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2008-10 Base Budget	\$30,220,160	\$0	\$30,220,160	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
"See Virginia First" Cooperative Advertising	\$450,000	\$0	\$450,000	0.00
Cooperative Advertising - Outdoor Advertising	\$200,000	\$0	\$200,000	0.00
Coalfield's Tourism Authority	\$100,000	\$0	\$100,000	0.00
Increase funding for advertising and marketing	Language	\$0	\$0	0.00
Provide funding for Daniel Boone Visitor Center	\$200,000	\$0	\$200,000	0.00
Total Increases	\$950,000	\$0	\$950,000	0.00
Approved Decreases				
Reduce funding for the micro-grant program	(\$750,000)	\$0	(\$750,000)	0.00
Eliminate pass-through grants	(\$1,481,500)	\$0	(\$1,481,500)	0.00
Total Decreases	(\$2,231,500)	\$0	(\$2,231,500)	0.00
Total: Approved Amendments	(\$1,281,500)	\$0	(\$1,281,500)	0.00
HB 30, AS APPROVED	\$28,938,660	\$0	\$28,938,660	0.00
Percentage Change	-4.24%	0.00%	-4.24%	0.00%

Total: Commerce and Trade				
2008-10 Base Budget	\$216,779,840	\$1,488,329,064	\$1,705,108,904	1,688.00
Approved Amendments				
Total Increases	\$61,193,101	\$25,046,518	\$86,239,619	11.00
Total Decreases	(\$16,895,012)	(\$97,701,259)	(\$114,596,271)	-38.00
Total: Approved Amendments	\$44,298,089	(\$72,654,741)	(\$28,356,652)	-27.00
HB 30, AS APPROVED	\$261,077,929	\$1,415,674,323	\$1,676,752,252	1,661.00
Percentage Change	20.43%	-4.88%	-1.66%	-1.60%

Education

Secretary of Education

2008-10 Base Budget	\$1,308,136	\$0	\$1,308,136	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,308,136	\$0	\$1,308,136	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2008-10 Base Budget	\$120,377,288	\$127,793,018	\$248,170,306	338.00
Approved Increases				
Civics Education	\$162,000	\$0	\$162,000	0.00
Transfer Federal Funds for Info Technology Upgrades	Language	\$0	\$0	0.00
Turnaround Specialist	Language	\$0	\$0	0.00
Review SOL with Career & Technical Education	Language	\$0	\$0	0.00
Industry Conf. on Auto Repair Education	Language	\$0	\$0	0.00
Total Increases	\$162,000	\$0	\$162,000	0.00
Approved Decreases				
Enhance Teacher License Enforcement thru Fee Increases	\$0	\$0	\$0	2.00
Reduce Va Teaching Scholarships	(\$300,000)	\$0	(\$300,000)	0.00
Transfer Career Switcher to DA	(\$458,784)	\$0	(\$458,784)	0.00
New Technology Decentralized Rates	(\$619,420)	\$0	(\$619,420)	0.00
Transfer Va Teaching Scholarship to DA	(\$1,116,000)	\$0	(\$1,116,000)	0.00
Transfer Nat'l Board Certification Bonuses to DA	(\$5,211,750)	\$0	(\$5,211,750)	0.00
Total Decreases	(\$7,705,954)	\$0	(\$7,705,954)	2.00
Total: Approved Amendments	(\$7,543,954)	\$0	(\$7,543,954)	2.00
HB 30, AS APPROVED	\$112,833,334	\$127,793,018	\$240,626,352	340.00
Percentage Change	-6.27%	0.00%	-3.04%	0.59%

Department of Education - Direct Aid to Public Education

2008-10 Base Budget	\$11,664,070,542	\$1,834,205,634	\$13,498,276,176	0.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Standards of Quality (SOQ) Enrollment update	\$890,324,915	\$0	\$890,324,915	0.00
Federal Special Education Grant	\$0	\$200,000,000	\$200,000,000	0.00
2.0% Pay Increase: all SOQ Positions 07 01 09	\$79,057,502	\$0	\$79,057,502	0.00
Sales Tax Revenues update	\$45,699,100	\$0	\$45,699,100	0.00
Lottery Revenues update	\$34,333,080	\$0	\$34,333,080	0.00
VPI: \$5700 to \$6000 & CI cap 0.5	\$30,147,266	\$0	\$30,147,266	0.00
Categorical Programs update	\$9,943,221	\$2,459,336	\$12,402,557	0.00
Incentive Programs update	\$11,994,302	\$0	\$11,994,302	0.00
Composite Index update	\$9,906,220	\$0	\$9,906,220	0.00
Special Education Data - Hanover	\$6,652,858	\$0	\$6,652,858	0.00
Transfer in from DOE: Nat'l Board Teacher Certification	\$5,211,750	\$0	\$5,211,750	0.00
National Board Teacher Certification update	\$1,853,250	\$0	\$1,853,250	0.00
Transfer in from DOE: Virginia Teaching Scholarships	\$1,116,000	\$0	\$1,116,000	0.00
Transfer in from DOE: Career Switcher Mentor	\$458,784	\$0	\$458,784	0.00
Virginia Teaching Scholarships	\$300,000	\$0	\$300,000	0.00
Composite Index Data Corrections	\$215,340	\$0	\$215,340	0.00
National Board Certification Teacher Bonus	\$207,500	\$0	\$207,500	0.00
Governor's Schools cap increase 1500 to 1600	\$111,017	\$0	\$111,017	0.00
Governor's School: New School Planning	\$100,000	\$0	\$100,000	0.00
Provide funding for Virginia Career Education Foundation	\$100,000	\$0	\$100,000	0.00
Blue Ridge Virtual Governor's School	\$52,765	\$0	\$52,765	0.00
Literary Fund: Interest Subsidy Grants	Language	\$0	\$0	0.00
Data Coordinators & Educationally At-Risk Funding	Language	\$0	\$0	0.00
Technology Equipment Debt Service	Language	\$0	\$0	0.00
School Construction - BRAC	Language	\$0	\$0	0.00
Virginia Preschool Initiative	Language	\$0	\$0	0.00
Average Teacher Salary Reported by School Survey	Language	\$0	\$0	0.00
Clarify Turnaround Specialist Program	Language	\$0	\$0	0.00
Clarify Career Switcher Mentor	Language	\$0	\$0	0.00
Clarify SOQ School Nurses	Language	\$0	\$0	0.00
Transfer Language from Central Approps: School Breakfast Program	Language	\$0	\$0	0.00
Transfer Language Trust & Agency approps: Electronic Classroom Program	Language	\$0	\$0	0.00
Educationally At-Risk Report	Language	\$0	\$0	0.00
Total Increases	\$1,127,784,870	\$202,459,336	\$1,330,244,206	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Virginia Career Education Foundation-level fund	(\$100,000)	\$0	(\$100,000)	0.00
National Board Certification Application fees	(\$150,000)	\$0	(\$150,000)	0.00
Foster Student Transportation: Eliminate funding	(\$300,000)	\$0	(\$300,000)	0.00
Math Specialists: Remove one-time funding	(\$300,000)	\$0	(\$300,000)	0.00
Basic Aid Adjustment Due to Sales Tax Changes	(\$343,533)	\$0	(\$343,533)	0.00
Middle Peninsula Reg CTE Ctr: Remove one-time funding	(\$400,000)	\$0	(\$400,000)	0.00
Project WORD: Remove one-time funding	(\$600,000)	\$0	(\$600,000)	0.00
Leadership Development Grants: Eliminate funding	(\$1,000,000)	\$0	(\$1,000,000)	0.00
CTE equipment: Eliminate new funding	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Regional Special Education Tuition update	(\$2,808,773)	\$0	(\$2,808,773)	0.00
VPI Pilots: Remove one-time funding	(\$5,114,532)	\$0	(\$5,114,532)	0.00
Education for a Lifetime update	(\$5,207,374)	\$0	(\$5,207,374)	0.00
Inflation Cap at 5%	(\$20,849,210)	\$0	(\$20,849,210)	0.00
Mid-Year Sales Tax Revenue ReForecast Estimates	(\$25,529,120)	\$0	(\$25,529,120)	0.00
Literary Fund: VRS Payments	(\$30,000,000)	\$30,000,000	\$0	0.00
Literary Fund: VRS Payments	(\$35,000,000)	\$35,000,000	\$0	0.00
Benefit Rates for SOQ FTEs update	(\$58,754,690)	\$0	(\$58,754,690)	0.00
Conform w/ Current Practice: NGF for VPSA Debt Service	\$0	(\$130,028,700)	(\$130,028,700)	0.00
Lottery Fund Distribution update	(\$950,079,087)	\$922,000,000	(\$28,079,087)	0.00
Total Decreases	(\$1,137,536,319)	\$856,971,300	(\$280,565,019)	0.00
Total: Approved Amendments	(\$9,751,449)	\$1,059,430,636	\$1,049,679,187	0.00
HB 30, AS APPROVED	\$11,654,319,093	\$2,893,636,270	\$14,547,955,363	0.00
Percentage Change	-0.08%	57.76%	7.78%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2008-10 Base Budget	\$14,095,736	\$995,878	\$15,091,614	126.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Adjust funding due to Consolidation	(\$3,833,129)	(\$520,014)	(\$4,353,143)	-75.00
Transfer Operating funding to VSDB-Staunton	(\$6,694,383)	(\$475,864)	(\$7,170,247)	-51.00
Total Decreases	(\$10,527,512)	(\$995,878)	(\$11,523,390)	-126.00
Total: Approved Amendments	(\$10,527,512)	(\$995,878)	(\$11,523,390)	-126.00
HB 30, AS APPROVED	\$3,568,224	\$0	\$3,568,224	0.00
Percentage Change	-74.69%	-100.00%	-76.36%	-100.00%
Virginia School for Deaf and Blind at Staunton				
2008-10 Base Budget	\$15,746,220	\$2,186,534	\$17,932,754	145.00
Approved Increases				
Staffing Increase due to Consolidation	\$6,114,964	\$497,639	\$6,612,603	51.00
Transportation Increase due to Consolidation	\$273,484	\$0	\$273,484	0.00
Technology Increase due to Consolidation	\$108,464	\$0	\$108,464	0.00
Recruitment & Hiring Increase due to Consolidation	\$84,270	\$0	\$84,270	0.00
Utilities & Food Increase due to Consolidation	\$58,884	\$0	\$58,884	0.00
Security & Training Increase due to Consolidation	\$32,741	\$0	\$32,741	0.00
Total Increases	\$6,672,807	\$497,639	\$7,170,446	51.00
Approved Decreases				
Staffing Reduction due to fewer Students Transferring	(\$451,332)	\$0	(\$451,332)	-6.00
Total Decreases	(\$451,332)	\$0	(\$451,332)	-6.00
Total: Approved Amendments	\$6,221,475	\$497,639	\$6,719,114	45.00
HB 30, AS APPROVED	\$21,967,695	\$2,684,173	\$24,651,868	190.00
Percentage Change	39.51%	22.76%	37.47%	31.03%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Department of Education				
2008-10 Base Budget	\$11,815,597,922	\$1,965,181,064	\$13,780,778,986	615.00
Approved Amendments				
Total Increases	\$1,134,619,677	\$202,956,975	\$1,337,576,652	51.00
Total Decreases	(\$1,156,221,117)	\$855,975,422	(\$300,245,695)	-130.00
Total: Approved Amendments	(\$21,601,440)	\$1,058,932,397	\$1,037,330,957	-79.00
HB 30, AS APPROVED	\$11,793,996,482	\$3,024,113,461	\$14,818,109,943	536.00
Percentage Change	-0.18%	53.88%	7.53%	-12.85%
State Council of Higher Education for Virginia				
2008-10 Base Budget	\$164,865,860	\$15,886,798	\$180,752,658	51.00
Approved Increases				
Address TAG Enrollment Increase	\$1,146,000	\$0	\$1,146,000	0.00
TAG Exemption for Via Oosteopathic School of Medicine	\$0	\$0	\$0	0.00
Increase VWIL at Mary Baldwin College	Language	\$0	\$49,826	0.00
Correct Error in Budget	\$120,000	\$0	\$120,000	0.00
Technical FTE Adjustment	\$0	\$0	\$0	3.00
Faculty Salary/Enrollment Pattern Review	Language	\$0	\$0	0.00
Analysis of EVMS Governance Structure	Language	\$0	\$0	0.00
Military Survivors Program Language	Language	\$0	\$0	0.00
Total Increases	\$1,315,826	\$0	\$1,315,826	3.00
Approved Decreases				
Reduce eminent scholar funding for colleges and universities	(\$502,204)	\$0	(\$502,204)	0.00
Total Decreases	(\$502,204)	\$0	(\$502,204)	0.00
Total: Approved Amendments	\$813,622	\$0	\$813,622	3.00
HB 30, AS APPROVED	\$165,679,482	\$15,886,798	\$181,566,280	54.00
Percentage Change	0.49%	0.00%	0.45%	5.88%
Christopher Newport University				
2008-10 Base Budget	\$64,119,400	\$156,696,639	\$220,816,039	804.74
Approved Increases				
Base Adequacy	\$344,848	\$188,974	\$533,822	0.00
Student Financial Aid	\$322,828	\$0	\$322,828	0.00
Total Increases	\$667,676	\$188,974	\$856,650	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$667,676	\$188,974	\$856,650	0.00
HB 30, AS APPROVED	\$64,787,076	\$156,885,613	\$221,672,689	804.74
Percentage Change	1.04%	0.12%	0.39%	0.00%
The College of William and Mary in Virginia				
2008-10 Base Budget	\$103,877,138	\$348,214,322	\$452,091,460	1,402.45
Approved Increases				
Base Adequacy	\$559,052	\$775,202	\$1,334,254	0.00
Student Financial Aid	\$148,118	\$0	\$148,118	0.00
Research Funding	\$150,000	\$0	\$150,000	0.00
Total Increases	\$857,170	\$775,202	\$1,632,372	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$857,170	\$775,202	\$1,632,372	0.00
HB 30, AS APPROVED	\$104,734,308	\$348,989,524	\$453,723,832	1,402.45
Percentage Change	0.83%	0.22%	0.36%	0.00%
Richard Bland College				
2008-10 Base Budget	\$12,532,050	\$7,705,680	\$20,237,730	111.16

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Base Adequacy	\$53,562	\$27,104	\$80,666	0.00
Student Financial Aid	\$31,076	\$0	\$31,076	0.00
Residential facilities operating costs	\$0	\$3,336,000	\$3,336,000	0.00
Total Increases	\$84,638	\$3,363,104	\$3,447,742	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$84,638	\$3,363,104	\$3,447,742	0.00
HB 30, AS APPROVED	\$12,616,688	\$11,068,784	\$23,685,472	111.16
Percentage Change	0.68%	43.64%	17.04%	0.00%
Virginia Institute of Marine Science				
2008-10 Base Budget	\$42,527,330	\$49,630,494	\$92,157,824	370.07
Approved Increases				
Base operating support	\$262,500	\$0	\$262,500	0.00
Total Increases	\$262,500	\$0	\$262,500	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$262,500	\$0	\$262,500	0.00
HB 30, AS APPROVED	\$42,789,830	\$49,630,494	\$92,420,324	370.07
Percentage Change	0.62%	0.00%	0.28%	0.00%
George Mason University				
2008-10 Base Budget	\$299,923,660	\$992,061,162	\$1,291,984,822	3,464.71
Approved Increases				
Base Adequacy	\$1,829,746	\$1,527,588	\$3,357,334	0.00
Student Financial Aid	\$2,032,220	\$0	\$2,032,220	0.00
Research Funding	\$2,250,000	\$0	\$2,250,000	0.00
Total Increases	\$6,111,966	\$1,527,588	\$7,639,554	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,111,966	\$1,527,588	\$7,639,554	0.00
HB 30, AS APPROVED	\$306,035,626	\$993,588,750	\$1,299,624,376	3,464.71
Percentage Change	2.04%	0.15%	0.59%	0.00%
James Madison University				
2008-10 Base Budget	\$166,838,734	\$567,529,766	\$734,368,500	2,779.94
Approved Increases				
Base Adequacy	\$978,562	\$1,112,382	\$2,090,944	0.00
Student Financial Aid	\$752,538	\$0	\$752,538	0.00
Increase auxiliary enterprises	\$0	\$30,892,150	\$30,892,150	38.50
Total Increases	\$1,731,100	\$32,004,532	\$33,735,632	38.50
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,731,100	\$32,004,532	\$33,735,632	38.50
HB 30, AS APPROVED	\$168,569,834	\$599,534,298	\$768,104,132	2,818.44
Percentage Change	1.04%	5.64%	4.59%	1.38%
Longwood University				
2008-10 Base Budget	\$62,191,072	\$120,280,570	\$182,471,642	640.56
Approved Increases				
Base Adequacy	\$380,114	\$234,956	\$615,070	0.00
Student Financial Aid	\$362,260	\$0	\$362,260	0.00
Total Increases	\$742,374	\$234,956	\$977,330	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$742,374	\$234,956	\$977,330	0.00
HB 30, AS APPROVED	\$62,933,446	\$120,515,526	\$183,448,972	640.56
Percentage Change	1.19%	0.20%	0.54%	0.00%
Norfolk State University				
2008-10 Base Budget	\$104,749,970	\$193,132,898	\$297,882,868	982.37
Approved Increases				
Base Adequacy	\$314,994	\$307,524	\$622,518	0.00
Student Financial Aid	\$745,392	\$0	\$745,392	0.00
Adjust the 100 percent cost policy for out-of-state students	Language	\$0	\$0	0.00
Total Increases	\$1,060,386	\$307,524	\$1,367,910	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,060,386	\$307,524	\$1,367,910	0.00
HB 30, AS APPROVED	\$105,810,356	\$193,440,422	\$299,250,778	982.37
Percentage Change	1.01%	0.16%	0.46%	0.00%
Old Dominion University				
2008-10 Base Budget	\$244,925,984	\$364,120,530	\$609,046,514	2,282.74
Approved Increases				
Base Adequacy	\$1,563,202	\$1,213,356	\$2,776,558	0.00
Student Financial Aid	\$2,165,638	\$0	\$2,165,638	0.00
Research Funding	\$3,000,000	\$0	\$3,000,000	0.00
ODU Maritime Programs	Language	\$800,000	\$800,000	0.00
Amend TELETECHNET program language	Language	\$0	\$0	0.00
Total Increases	\$6,728,840	\$2,013,356	\$8,742,196	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,728,840	\$2,013,356	\$8,742,196	0.00
HB 30, AS APPROVED	\$251,654,824	\$366,133,886	\$617,788,710	2,282.74
Percentage Change	2.75%	0.55%	1.44%	0.00%
Radford University				
2008-10 Base Budget	\$115,213,774	\$208,073,919	\$323,287,693	1,390.04
Approved Increases				
Base Adequacy	\$628,056	\$401,544	\$1,029,600	0.00
Student Financial Aid	\$949,076	\$0	\$949,076	0.00
Doctoral degree authority	Language	\$0	\$0	0.00
Total Increases	\$1,577,132	\$401,544	\$1,978,676	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,577,132	\$401,544	\$1,978,676	0.00
HB 30, AS APPROVED	\$116,790,906	\$208,475,463	\$325,266,369	1,390.04
Percentage Change	1.37%	0.19%	0.61%	0.00%
University of Mary Washington				
2008-10 Base Budget	\$49,796,140	\$140,251,366	\$190,047,506	682.66
Approved Increases				
Base Adequacy	\$299,714	\$282,254	\$581,968	0.00
Student Financial Aid	\$185,248	\$0	\$185,248	0.00
Total Increases	\$484,962	\$282,254	\$767,216	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$484,962	\$282,254	\$767,216	0.00
HB 30, AS APPROVED	\$50,281,102	\$140,533,620	\$190,814,722	682.66
Percentage Change	0.97%	0.20%	0.40%	0.00%
University of Virginia-Academic Division				
2008-10 Base Budget	\$314,211,166	\$1,624,308,772	\$1,938,519,938	7,615.96
Approved Increases				
Base Adequacy	\$1,905,662	\$2,955,720	\$4,861,382	0.00
Student Financial Aid	\$140,188	\$0	\$140,188	0.00
Research Funding	\$4,293,750	\$0	\$4,293,750	0.00
Cancer Research	\$1,000,000	\$0	\$1,000,000	0.00
Restore Partial Funding for Nursing Workforce	\$500,000	\$0	\$500,000	0.00
Total Increases	\$7,839,600	\$2,955,720	\$10,795,320	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$7,839,600	\$2,955,720	\$10,795,320	0.00
HB 30, AS APPROVED	\$322,050,766	\$1,627,264,492	\$1,949,315,258	7,615.96
Percentage Change	2.50%	0.18%	0.56%	0.00%
University of Virginia Medical Center				
2008-10 Base Budget	\$0	\$2,189,629,736	\$2,189,629,736	5,149.22
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$2,189,629,736	\$2,189,629,736	5,149.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2008-10 Base Budget	\$33,197,830	\$34,063,354	\$67,261,184	286.54
Approved Increases				
Base Adequacy	\$131,934	\$75,184	\$207,118	0.00
Student Financial Aid	\$237,968	\$0	\$237,968	0.00
Total Increases	\$369,902	\$75,184	\$445,086	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$369,902	\$75,184	\$445,086	0.00
HB 30, AS APPROVED	\$33,567,732	\$34,138,538	\$67,706,270	286.54
Percentage Change	1.11%	0.22%	0.66%	0.00%
Virginia Commonwealth University - Academic Division				
2008-10 Base Budget	\$430,958,934	\$1,317,535,821	\$1,748,494,755	5,182.09
Approved Increases				
Base Adequacy	\$4,848,334	\$4,351,540	\$9,199,874	0.00
Student Financial Aid	\$3,054,340	\$0	\$3,054,340	0.00
Research Funding	\$2,325,000	\$0	\$2,325,000	0.00
Cancer Research	\$1,000,000	\$0	\$1,000,000	0.00
Expand autism services	\$150,000	\$0	\$150,000	0.00
Establish a satellite dental clinic in Southwest Virginia	\$50,000	\$0	\$50,000	0.00
Total Increases	\$11,427,674	\$4,351,540	\$15,779,214	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Adjustment for Tier 3 Status	(\$1,217,000)	\$0	(\$1,217,000)	0.00
Total Decreases	(\$1,217,000)	\$0	(\$1,217,000)	0.00
Total: Approved Amendments	\$10,210,674	\$4,351,540	\$14,562,214	0.00
HB 30, AS APPROVED	\$441,169,608	\$1,321,887,361	\$1,763,056,969	5,182.09
Percentage Change	2.37%	0.33%	0.83%	0.00%
Virginia Community College System				
2008-10 Base Budget	\$833,720,032	\$1,159,180,098	\$1,992,900,130	8,870.15
Approved Increases				
Base Adequacy	\$4,406,150	\$3,100,068	\$7,506,218	0.00
Student Financial Aid	\$5,188,922	\$0	\$5,188,922	0.00
Transfer funding from Virginia Employment Commission for Workforce Development	\$0	\$98,512,948	\$98,512,948	38.00
Restore Partial Funding for Nursing Workforce	\$500,000	\$0	\$500,000	0.00
Use of Base Adequacy Language	\$0	\$0	\$0	0.00
Career Readiness Certificate Program Language	\$0	\$0	\$0	0.00
Total Increases	\$10,095,072	\$101,613,016	\$111,708,088	38.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,095,072	\$101,613,016	\$111,708,088	38.00
HB 30, AS APPROVED	\$843,815,104	\$1,260,793,114	\$2,104,608,218	8,908.15
Percentage Change	1.21%	8.77%	5.61%	0.43%
Virginia Military Institute				
2008-10 Base Budget	\$32,563,298	\$87,613,944	\$120,177,242	463.77
Approved Increases				
Base Adequacy	\$85,672	\$143,394	\$229,066	0.00
Student Financial Aid	\$9,988	\$0	\$9,988	0.00
Total Increases	\$95,660	\$143,394	\$239,054	0.00
Approved Decreases				
Transfer Unique Military Activity funds to VPI	(\$3,139,648)	\$0	(\$3,139,648)	0.00
Total Decreases	(\$3,139,648)	\$0	(\$3,139,648)	0.00
Total: Approved Amendments	(\$3,043,988)	\$143,394	(\$2,900,594)	0.00
HB 30, AS APPROVED	\$29,519,310	\$87,757,338	\$117,276,648	463.77
Percentage Change	-9.35%	0.16%	-2.41%	0.00%
Virginia Polytechnic Inst. and State University				
2008-10 Base Budget	\$387,499,558	\$1,532,084,144	\$1,919,583,702	6,187.98
Approved Increases				
Base Adequacy	\$3,558,666	\$4,914,348	\$8,473,014	0.00
Student Financial Aid	\$816,536	\$0	\$816,536	0.00
Research Funding	\$5,643,750	\$0	\$5,643,750	0.00
Transfer Unique Military Activity funds from VMI	\$3,139,648	\$0	\$3,139,648	0.00
Total Increases	\$13,158,600	\$4,914,348	\$18,072,948	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$13,158,600	\$4,914,348	\$18,072,948	0.00
HB 30, AS APPROVED	\$400,658,158	\$1,536,998,492	\$1,937,656,650	6,187.98
Percentage Change	3.40%	0.32%	0.94%	0.00%
Extension and Agricultural Experiment Station Division				
2008-10 Base Budget	\$134,009,776	\$37,081,144	\$171,090,920	1,074.41
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$134,009,776	\$37,081,144	\$171,090,920	1,074.41
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2008-10 Base Budget	\$74,850,586	\$162,833,133	\$237,683,719	744.06
Approved Increases				
Base Adequacy	\$253,088	\$291,188	\$544,276	0.00
Student Financial Aid	\$1,074,146	\$0	\$1,074,146	0.00
Increase NGF for debt service	\$0	\$2,291,250	\$2,291,250	0.00
Establish technology positions	\$0	\$0	\$0	28.00
Increase NGF for auxiliary services	\$0	\$3,075,722	\$3,075,722	0.00
Total Increases	\$1,327,234	\$5,658,160	\$6,985,394	28.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,327,234	\$5,658,160	\$6,985,394	28.00
HB 30, AS APPROVED	\$76,177,820	\$168,491,293	\$244,669,113	772.06
Percentage Change	1.77%	3.47%	2.94%	3.76%
Cooperative Extension and Agricultural Research Service				
2008-10 Base Budget	\$9,570,322	\$10,128,190	\$19,698,512	82.75
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$9,570,322	\$10,128,190	\$19,698,512	82.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2008-10 Base Budget	\$32,813,856	\$0	\$32,813,856	0.00
Approved Increases				
Increase operating support for medical education	\$465,690	\$0	\$465,690	0.00
Research Funding	\$1,125,000	\$0	\$1,125,000	0.00
Total Increases	\$1,590,690	\$0	\$1,590,690	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,590,690	\$0	\$1,590,690	0.00
HB 30, AS APPROVED	\$34,404,546	\$0	\$34,404,546	0.00
Percentage Change	4.85%	0.00%	4.85%	0.00%
New College Institute				
2008-10 Base Budget	\$2,469,618	\$2,502,434	\$4,972,052	8.00
Approved Increases				
Increase operating support	\$750,000	\$0	\$750,000	3.00
Total Increases	\$750,000	\$0	\$750,000	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$750,000	\$0	\$750,000	3.00
HB 30, AS APPROVED	\$3,219,618	\$2,502,434	\$5,722,052	11.00
Percentage Change	30.37%	0.00%	15.08%	37.50%
Institute for Advanced Learning and Research				
2008-10 Base Budget	\$11,821,146	\$0	\$11,821,146	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase operating support	\$975,037	\$0	\$975,037	0.00
Total Increases	\$975,037	\$0	\$975,037	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$975,037	\$0	\$975,037	0.00
HB 30, AS APPROVED	\$12,796,183	\$0	\$12,796,183	0.00
Percentage Change	8.25%	0.00%	8.25%	0.00%
Roanoke Higher Education Authority				
2008-10 Base Budget	\$2,496,780	\$0	\$2,496,780	0.00
Approved Increases				
Operations and maintenance of a new facility	\$140,000	\$0	\$140,000	0.00
Eliminate Reporting Requirement	\$0	\$0	\$0	0.00
Total Increases	\$140,000	\$0	\$140,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$140,000	\$0	\$140,000	0.00
HB 30, AS APPROVED	\$2,636,780	\$0	\$2,636,780	0.00
Percentage Change	5.61%	0.00%	5.61%	0.00%
Southern Virginia Higher Education Center				
2008-10 Base Budget	\$2,885,330	\$804,824	\$3,690,154	17.00
Approved Increases				
Increase operating support	\$1,208,000	\$0	\$1,208,000	5.00
Total Increases	\$1,208,000	\$0	\$1,208,000	5.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,208,000	\$0	\$1,208,000	5.00
HB 30, AS APPROVED	\$4,093,330	\$804,824	\$4,898,154	22.00
Percentage Change	41.87%	0.00%	32.74%	29.41%
Southwest Virginia Higher Education Center				
2008-10 Base Budget	\$4,059,984	\$14,371,128	\$18,431,112	33.00
Approved Increases				
Increase operating support	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$250,000	\$0	\$250,000	0.00
HB 30, AS APPROVED	\$4,309,984	\$14,371,128	\$18,681,112	33.00
Percentage Change	6.16%	0.00%	1.36%	0.00%
Jefferson Science Associates, LLC				
2008-10 Base Budget	\$3,006,252	\$0	\$3,006,252	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$3,006,252	\$0	\$3,006,252	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Tuition Moderation Incentive Fund				
2008-10 Base Budget	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Tuition Moderation Incentive Fund	\$35,000,000	\$0	\$35,000,000	0.00
Total Increases	\$35,000,000	\$0	\$35,000,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$35,000,000	\$0	\$35,000,000	0.00
HB 30, AS APPROVED	\$35,000,000	\$0	\$35,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Jefferson Lab Expansion Project	\$6,000,000	\$0	\$6,000,000	0.00
Commonwealth Technology Research Fund	\$2,000,000	\$0	\$2,000,000	0.00
Continue coastal research funding (VCERC)	\$1,600,000	\$0	\$1,600,000	0.00
Hampton University Proton Beam Initiative	\$500,000	\$0	\$500,000	0.00
Total Increases	\$10,100,000	\$0	\$10,100,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,100,000	\$0	\$10,100,000	0.00
HB 30, AS APPROVED	\$10,100,000	\$0	\$10,100,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
HEETF Allocations	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
2008-10 Base Budget	\$3,741,695,580	\$11,335,720,866	\$15,077,416,446	50,677.37
Approved Amendments				
Total Increases	\$115,952,039	\$160,810,396	\$276,762,435	115.50
Total Decreases	(\$4,858,852)	\$0	(\$4,858,852)	0.00
Total: Approved Amendments	\$111,093,187	\$160,810,396	\$271,903,583	115.50
HB 30, AS APPROVED	\$3,852,788,767	\$11,496,531,262	\$15,349,320,029	50,792.87
Percentage Change	2.97%	1.42%	1.80%	0.23%
Frontier Culture Museum of Virginia				
2008-10 Base Budget	\$3,593,342	\$892,586	\$4,485,928	40.50
Approved Increases				
Operation and maintenance of new facilities	\$30,500	\$0	\$30,500	0.00
Total Increases	\$30,500	\$0	\$30,500	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$30,500	\$0	\$30,500	0.00
HB 30, AS APPROVED	\$3,623,842	\$892,586	\$4,516,428	40.50
Percentage Change	0.85%	0.00%	0.68%	0.00%
Gunston Hall				
2008-10 Base Budget	\$1,291,174	\$718,206	\$2,009,380	11.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,291,174	\$718,206	\$2,009,380	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation				
2008-10 Base Budget	\$17,682,258	\$16,692,974	\$34,375,232	199.00
Approved Increases				
Operation and maintenance for gallery expansion	\$170,000	\$0	\$170,000	0.00
Total Increases	\$170,000	\$0	\$170,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$170,000	\$0	\$170,000	0.00
HB 30, AS APPROVED	\$17,852,258	\$16,692,974	\$34,545,232	199.00
Percentage Change	0.96%	0.00%	0.49%	0.00%
Jamestown 2007				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2008-10 Base Budget	\$61,588,060	\$20,549,562	\$82,137,622	208.00
Approved Increases				
LOV - Electronic Content/State Records	\$550,000	\$0	\$550,000	0.00
Increase aid for Fairfax Public Library System	\$100,000	\$0	\$100,000	0.00
Total Increases	\$650,000	\$0	\$650,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$650,000	\$0	\$650,000	0.00
HB 30, AS APPROVED	\$62,238,060	\$20,549,562	\$82,787,622	208.00
Percentage Change	1.06%	0.00%	0.79%	0.00%
The Science Museum of Virginia				
2008-10 Base Budget	\$11,242,640	\$10,562,732	\$21,805,372	102.00
Approved Increases				
Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations	\$44,200	\$0	\$44,200	0.00
Total Increases	\$44,200	\$0	\$44,200	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$44,200	\$0	\$44,200	0.00
HB 30, AS APPROVED	\$11,286,840	\$10,562,732	\$21,849,572	102.00
Percentage Change	0.39%	0.00%	0.20%	0.00%
Virginia Commission for the Arts				
2008-10 Base Budget	\$12,436,898	\$1,610,746	\$14,047,644	5.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Revenue from income tax donations	\$0	\$30,000	\$30,000	0.00
Total Increases	\$0	\$30,000	\$30,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$30,000	\$30,000	0.00
HB 30, AS APPROVED	\$12,436,898	\$1,640,746	\$14,077,644	5.00
Percentage Change	0.00%	1.86%	0.21%	0.00%
Virginia Museum of Fine Arts				
2008-10 Base Budget	\$18,635,334	\$18,900,162	\$37,535,496	165.50
Approved Increases				
Staff and program support for museum expansion	\$2,664,198	\$1,442,793	\$4,106,991	14.00
Total Increases	\$2,664,198	\$1,442,793	\$4,106,991	14.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,664,198	\$1,442,793	\$4,106,991	14.00
HB 30, AS APPROVED	\$21,299,532	\$20,342,955	\$41,642,487	179.50
Percentage Change	14.30%	7.63%	10.94%	8.46%
Total: Other Education				
2008-10 Base Budget	\$126,469,706	\$69,926,968	\$196,396,674	731.00
Approved Amendments				
Total Increases	\$3,558,898	\$1,472,793	\$5,031,691	14.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,558,898	\$1,472,793	\$5,031,691	14.00
HB 30, AS APPROVED	\$130,028,604	\$71,399,761	\$201,428,365	745.00
Percentage Change	2.81%	2.11%	2.56%	1.92%
Total: Education				
2008-10 Base Budget	\$15,683,763,208	\$13,370,828,898	\$29,054,592,106	52,023.37
Approved Amendments				
Total Increases	\$1,254,130,614	\$365,240,164	\$1,619,370,778	180.50
Total Decreases	(\$1,161,079,969)	\$855,975,422	(\$305,104,547)	-130.00
Total: Approved Amendments	\$93,050,645	\$1,221,215,586	\$1,314,266,231	50.50
HB 30, AS APPROVED	\$15,776,813,853	\$14,592,044,484	\$30,368,858,337	52,073.87
Percentage Change	0.59%	9.13%	4.52%	0.10%
Finance				
Secretary of Finance				
2008-10 Base Budget	\$1,314,932	\$0	\$1,314,932	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,314,932	\$0	\$1,314,932	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2008-10 Base Budget	\$23,062,650	\$839,286	\$23,901,936	119.00
Approved Increases				
Consolidate support for small agencies to meet the information technology security audit standards	\$682,464	\$0	\$682,464	2.00
Increase positions in payroll service bureau due to increased workload	\$0	\$0	\$0	4.00
Total Increases	\$682,464	\$0	\$682,464	6.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$682,464	\$0	\$682,464	6.00
HB 30, AS APPROVED	\$23,745,114	\$839,286	\$24,584,400	125.00
Percentage Change	2.96%	0.00%	2.86%	5.04%
Department of Accounts Transfer Payments				
2008-10 Base Budget	\$129,156,552	\$2,089,556	\$131,246,108	0.00
Approved Increases				
NVTC 2% Gas Tax Appropriation	\$0	\$143,619,677	\$143,619,677	0.00
Provide funding for the mandatory Revenue Stabilization Fund deposit	\$21,320,527	\$0	\$21,320,527	0.00
Fund line of duty estimated "other post employment benefits"	\$3,900,000	\$0	\$3,900,000	0.00
Total Increases	\$25,220,527	\$143,619,677	\$168,840,204	0.00
Approved Decreases				
Eliminate distribution of alcoholic beverage control profits and wine taxes	(\$17,000,000)	\$0	(\$17,000,000)	0.00
Total Decreases	(\$17,000,000)	\$0	(\$17,000,000)	0.00
Total: Approved Amendments	\$8,220,527	\$143,619,677	\$151,840,204	0.00
HB 30, AS APPROVED	\$137,377,079	\$145,709,233	\$283,086,312	0.00
Percentage Change	6.36%	6873.22%	115.69%	0.00%
Department of Planning and Budget				
2008-10 Base Budget	\$16,673,246	\$500,000	\$17,173,246	68.00
Approved Increases				
Technical position correction	\$0	\$0	\$0	5.00
Report on Fiscal Impact of Salary Increases for DMHMRSAS Facilities	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	5.00
Approved Decreases				
Capture savings using an alternative method to produce the Budget Document	(\$12,000)	\$0	(\$12,000)	0.00
Total Decreases	(\$12,000)	\$0	(\$12,000)	0.00
Total: Approved Amendments	(\$12,000)	\$0	(\$12,000)	5.00
HB 30, AS APPROVED	\$16,661,246	\$500,000	\$17,161,246	73.00
Percentage Change	-0.07%	0.00%	-0.07%	7.35%
Department of Taxation				
2008-10 Base Budget	\$176,253,124	\$19,038,656	\$195,291,780	946.50
Approved Increases				
Administer the new locally imposed motor vehicle fuel sales tax and sales and use tax on motor vehicle repairs	Language	\$0	\$0	0.00
Expand use of the Contract Collector Fund to include audit functions	Language	\$0	\$0	0.00
Waiver of late penalties if due to agency system failures	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Administrative savings from electronic submission of large income tax returns	(\$276,500)	\$0	(\$276,500)	0.00
Total Decreases	(\$276,500)	\$0	(\$276,500)	0.00
Total: Approved Amendments	(\$276,500)	\$0	(\$276,500)	0.00
HB 30, AS APPROVED	\$175,976,624	\$19,038,656	\$195,015,280	946.50
Percentage Change	-0.16%	0.00%	-0.14%	0.00%
Department of the Treasury				
2008-10 Base Budget	\$15,650,052	\$18,173,340	\$33,823,392	123.00
Approved Increases				
Establish an additional credit analyst position for investments made by the Local Government Investment Pool	\$0	\$147,012	\$147,012	1.00
Total Increases	\$0	\$147,012	\$147,012	1.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Amend debt service reporting requirement	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$147,012	\$147,012	1.00
HB 30, AS APPROVED	\$15,650,052	\$18,320,352	\$33,970,404	124.00
Percentage Change	0.00%	0.81%	0.43%	0.81%
Treasury Board				
2008-10 Base Budget	\$819,703,552	\$22,536,728	\$842,240,280	0.00
Approved Increases				
Debt service for new issuances through existing approved bond projects	\$136,525,605	(\$5,730)	\$136,519,875	0.00
Debt service on proposed capital bond program	\$17,300,000	\$0	\$17,300,000	0.00
Debt service for maintenance reserve revolving loan fund	\$16,700,000	\$0	\$16,700,000	0.00
Lease payments for HEETF allocations	\$12,882,750	\$0	\$12,882,750	0.00
Prince William Manassas Regional Adult Detention Center	Language	\$0	\$0	0.00
Total Increases	\$183,408,355	(\$5,730)	\$183,402,625	0.00
Approved Decreases				
Adjust HEETF payments based on 7-year amortization	(\$9,050,000)	\$0	(\$9,050,000)	0.00
Total Decreases	(\$9,050,000)	\$0	(\$9,050,000)	0.00
Total: Approved Amendments	\$174,358,355	(\$5,730)	\$174,352,625	0.00
HB 30, AS APPROVED	\$994,061,907	\$22,530,998	\$1,016,592,905	0.00
Percentage Change	21.27%	-0.03%	20.70%	0.00%
Total: Finance				
2008-10 Base Budget	\$1,181,814,108	\$63,177,566	\$1,244,991,674	1,261.50
Approved Amendments				
Total Increases	\$209,311,346	\$143,760,959	\$353,072,305	12.00
Total Decreases	(\$26,338,500)	\$0	(\$26,338,500)	0.00
Total: Approved Amendments	\$182,972,846	\$143,760,959	\$326,733,805	12.00
HB 30, AS APPROVED	\$1,364,786,954	\$206,938,525	\$1,571,725,479	1,273.50
Percentage Change	15.48%	227.55%	26.24%	0.95%
Health and Human Resources				
Secretary of Health & Human Resources				
2008-10 Base Budget	\$3,609,444	\$0	\$3,609,444	6.00
Approved Increases				
Reporting Requirements for ECOs, TDOs, and Involuntary Commitment Hearings	Language	\$0	\$0	0.00
Auxiliary Grants for Pilot Housing Program for MH Consumers	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$3,609,444	\$0	\$3,609,444	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
2008-10 Base Budget	\$477,692,969	\$106,181,071	\$583,874,040	0.00
Approved Increases				
Mandatory caseload and cost increases	\$158,626,991	\$0	\$158,626,991	0.00
Increase family foster care rates	\$3,210,160	\$0	\$3,210,160	0.00
Purchase of a CSA information system	\$277,000	\$0	\$277,000	0.00
CSA Report on interagency guidelines	Language	\$0	\$0	0.00
Adjust utilization management language	Language	\$0	\$0	0.00
Total Increases	\$162,114,151	\$0	\$162,114,151	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
GOV:CSA match rate, incentives for community services	(\$12,523,217)	\$0	(\$12,523,217)	0.00
GA:CSA match rate, incentives for community services & exemptions	\$7,239,927	\$0	\$7,239,927	0.00
Improve use of Medicaid	(\$2,000,000)	\$0	(\$2,000,000)	0.00
TANF for GF in CSA Trust Fund Grant Programs	(\$965,579)	\$965,579	\$0	0.00
Total Decreases	(\$8,248,869)	\$965,579	(\$7,283,290)	0.00
Total: Approved Amendments	\$153,865,282	\$965,579	\$154,830,861	0.00
HB 30, AS APPROVED	\$631,558,251	\$107,146,650	\$738,704,901	0.00
Percentage Change	32.21%	0.91%	26.52%	0.00%
Department for the Aging				
2008-10 Base Budget	\$37,407,984	\$63,453,264	\$100,861,248	27.00
Approved Increases				
Aging Together Partnership	\$200,000	\$0	\$200,000	0.00
Central Virginia Area Agency on Aging	\$75,000	\$0	\$75,000	0.00
Pilot Care Coordination Program	Language	\$0	\$0	0.00
Designate AAAs as lead agency for No Wrong Door	Language	\$0	\$0	0.00
Total Increases	\$275,000	\$0	\$275,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$275,000	\$0	\$275,000	0.00
HB 30, AS APPROVED	\$37,682,984	\$63,453,264	\$101,136,248	27.00
Percentage Change	0.74%	0.00%	0.27%	0.00%
Department for the Deaf & Hard-of-Hearing				
2008-10 Base Budget	\$2,749,202	\$28,778,156	\$31,527,358	14.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$2,749,202	\$28,778,156	\$31,527,358	14.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
2008-10 Base Budget	\$350,409,494	\$764,666,980	\$1,115,076,474	3,791.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Funding for community health centers	\$2,700,000	\$0	\$2,700,000	0.00
Funding for free clinics	\$2,550,000	\$0	\$2,550,000	0.00
Additional lease costs for local health departments	\$1,416,160	\$725,894	\$2,142,054	0.00
Salary Adjustments for Chief Medical Examiner and forensic pathologist positions	\$758,186	\$0	\$758,186	0.00
Patient Advocate Foundation	\$500,000	\$0	\$500,000	0.00
Add funds to support Office of Drinking Water Programs	\$500,000	\$0	\$500,000	0.00
Expand breast and cervical cancer screening services	\$300,000	\$0	\$300,000	0.00
Bedford Hospice House, Inc.	\$200,000	\$0	\$200,000	0.00
Va. Dental Health Foundation's Mission of Mercy	\$50,000	\$0	\$50,000	0.00
Fairfax County-Jeanie Schmidt Free Clinic	\$50,000	\$0	\$50,000	0.00
Increase NGF for Supplemental Nutrition Program for WIC	\$0	\$46,216,512	\$46,216,512	0.00
Increase NGF for EMS	\$0	\$8,326,206	\$8,326,206	0.00
Increase NGF for Trauma Centers	\$0	\$8,400,000	\$8,400,000	0.00
Add NGF for CDC grant to expand immunization registry	\$0	\$2,618,184	\$2,618,184	9.00
Restructuring of Emergency Services Advisory Councils	Language	\$0	\$0	0.00
Increase nursing home beds in certain facilities	Language	\$0	\$0	0.00
Regional Health Planning Agencies Language	Language	\$0	\$0	0.00
Correct Language to Reflect Funding of OB Pilot Projects	Language	\$0	\$0	0.00
Clarify health professional scholarship language	Language	\$0	\$0	0.00
Authorize charging of market rates for medical care services	Language	\$0	\$0	0.00
Total Increases	\$9,024,346	\$66,286,796	\$75,311,142	9.00
Approved Decreases				
Reduce NGF for Drinking Water State Revolving Fund	\$0	(\$9,000,000)	(\$9,000,000)	0.00
Increase fees for certain environmental services	(\$2,250,000)	\$5,950,193	\$3,700,193	0.00
TANF for GF in CHIP of Virginia	(\$1,070,945)	\$1,070,945	\$0	0.00
Eliminate funding for Area Health Education Centers	(\$800,000)	\$0	(\$800,000)	0.00
Reduce funds for Regional Health Planning Agencies	(\$632,836)	\$0	(\$632,836)	0.00
Funding for E-Health Records Grants	(\$650,000)	\$0	(\$650,000)	0.00
Reduce funding to Public Health Toxicology	(\$551,576)	\$0	(\$551,576)	-2.00
TANF for GF in Teen Pregnancy Prevention Programs	(\$455,000)	\$455,000	\$0	0.00
TANF for GF in Partners in Prevention Program	(\$382,500)	\$382,500	\$0	0.00
Total Decreases	(\$6,792,857)	(\$1,141,362)	(\$7,934,219)	-2.00
Total: Approved Amendments	\$2,231,489	\$65,145,434	\$67,376,923	7.00
HB 30, AS APPROVED	\$352,640,983	\$829,812,414	\$1,182,453,397	3,798.00
Percentage Change	0.64%	8.52%	6.04%	0.18%
Department of Health Professions				
2008-10 Base Budget	\$0	\$51,266,261	\$51,266,261	204.00
Approved Increases				
Add funds and positions for disciplinary process and admin. Proceedings	\$0	\$1,641,619	\$1,641,619	8.00
Additional NGF for Prescription Drug Monitoring Program	\$0	\$1,577,596	\$1,577,596	2.00
Add position to address new accounting requirements	\$0	\$161,102	\$161,102	1.00
Enforcement of Medication Aide Training Requirement	Language	\$0	\$0	0.00
Total Increases	\$0	\$3,380,317	\$3,380,317	11.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$3,380,317	\$3,380,317	11.00
HB 30, AS APPROVED	\$0	\$54,646,578	\$54,646,578	215.00
Percentage Change	0.00%	6.59%	6.59%	5.39%
Department of Medical Assistance Services				
2008-10 Base Budget	\$5,131,612,760	\$6,135,642,114	\$11,267,254,874	357.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Medicaid utilization and inflation	\$324,977,149	\$344,912,995	\$669,890,144	0.00
Add community mental retardation waiver slots	\$29,217,600	\$29,217,600	\$58,435,200	3.00
FAMIS utilization and inflation	\$16,962,067	\$31,344,677	\$48,306,744	0.00
Medicaid SCHIP utilization and inflation	\$10,258,275	\$19,033,358	\$29,291,633	0.00
MR Waiver Congregate Care 3.6% Rate Increase	\$10,000,000	\$10,000,000	\$20,000,000	0.00
Expand access to prenatal care for pregnant women (FAMIS Moms)	\$1,571,514	\$2,918,526	\$4,490,040	0.00
Add funds to implement acute and long-term care integration initiative	\$479,888	\$529,888	\$1,009,776	2.00
Add funds for the Uninsured Medical Catastrophe Fund	\$450,000	\$0	\$450,000	0.00
Increase federal funding for Health Dept. long-term care pre-admission screening	\$0	\$1,768,825	\$1,768,825	0.00
Reflect NGF Appropriation for Contractor Costs	\$0	\$1,530,000	\$1,530,000	0.00
Medicaid Incentives for Healthy Lifestyles	Language	\$0	\$0	0.00
Adjust Dates for Reporting on AMP	Language	\$0	\$0	0.00
Medicaid Eligibility Related to Life Estates	Language	\$0	\$0	0.00
Authority to include life estates in determining Medicaid eligibility	Language	\$0	\$0	0.00
Authority to increase MR and DD waiver slots for Money Follows the Person Demonstration	Language	\$0	\$0	0.00
Authority to Implement site-of-service differential for physician services	Language	\$0	\$0	0.00
Authority to implement prior authorization and utilization reviews for community-based mental health services	Language	\$0	\$0	2.00
Realign Medicaid Rate for Supported Employment	Language	\$0	\$0	0.00
Total Increases	\$393,916,493	\$441,255,869	\$835,172,362	7.00
Approved Decreases				
Reduce Inflation for Inpatient Hospital Services	(\$29,633,333)	(\$29,633,333)	(\$59,266,666)	0.00
Adjust GF for Increases in Virginia Health Care Fund	(\$26,349,626)	\$26,349,626	\$0	0.00
Nursing Home Rate Reductions	(\$11,578,000)	(\$11,578,000)	(\$23,156,000)	0.00
GOV:Apply PDL to Behavioral Health Drugs	(\$2,000,000)	(\$2,000,000)	(\$4,000,000)	0.00
GA:Exempt Behavioral Health Drugs from PDL	\$2,000,000	\$2,000,000	\$4,000,000	0.00
Reduce funding for involuntary mental commitments	(\$1,816,479)	\$0	(\$1,816,479)	0.00
Begin chronic care case management program	(\$1,583,282)	(\$1,583,282)	(\$3,166,564)	1.00
Limit primary care case management program to certain localities	(\$934,611)	(\$934,611)	(\$1,869,222)	0.00
Align funding for the Alzheimer's waiver	(\$400,000)	(\$400,000)	(\$800,000)	0.00
Enhance Medicaid oversight activities	(\$85,000)	(\$115,000)	(\$200,000)	0.00
Adjust funds for Indigent Health Care Trust Fund	\$0	(\$3,600,000)	(\$3,600,000)	0.00
Adjust funds for State and Local Hosp. Prog.	\$0	(\$1,600,000)	(\$1,600,000)	0.00
Total Decreases	(\$72,380,331)	(\$23,094,600)	(\$95,474,931)	1.00
Total: Approved Amendments	\$321,536,162	\$418,161,269	\$739,697,431	8.00
HB 30, AS APPROVED	\$5,453,148,922	\$6,553,803,383	\$12,006,952,305	365.00
Percentage Change	6.27%	6.82%	6.57%	2.24%
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2008-10 Base Budget	\$1,132,543,063	\$752,907,888	\$1,885,450,951	9,704.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Allocation of Funding for Mental Health Services	\$28,306,164	\$0	\$28,306,164	0.00
Programs to Divert People with Mental Illness from Jails	\$6,000,000	\$0	\$6,000,000	0.00
Outpatient Mental Health Services for Children	\$5,800,000	\$0	\$5,800,000	0.00
Sexually Violent Predator Program	\$3,936,000	\$0	\$3,936,000	0.00
Start-up for Funding for MR Waiver Slots	\$2,400,000	\$0	\$2,400,000	0.00
Crisis Intervention Training Program	\$600,000	\$0	\$600,000	0.00
Expand Monitoring and Accountability of CSBs	\$600,000	\$0	\$600,000	3.00
Expand Licensing Staff	\$341,952	\$0	\$341,952	3.00
Equipment for ICF-MR Holiday House	\$200,000	\$0	\$200,000	0.00
Provide oversight of opiate treatment programs	\$0	\$549,252	\$549,252	2.25
Modify electronic health record language	Language	\$0	\$0	0.00
Correct Budget Language for Conditional Release Program	Language	\$0	\$0	0.00
Remove Obsolete Budget Language	Language	\$0	\$0	0.00
Modify Reporting Date for CSB Contracts	Language	\$0	\$0	0.00
Report on Community Housing	Language	\$0	\$0	0.00
Western State Hospital Innovative Partnerships	Language	\$0	\$0	0.00
Standardized Reporting System for CSBs	Language	\$0	\$0	0.00
Children's Mental Health Services	Language	\$0	\$0	0.00
Compliance with Relevant Laws and Supreme Court Decisions	Language	\$0	\$0	0.00
Total Increases	\$48,184,116	\$549,252	\$48,733,368	8.25
Approved Decreases				
Reduce funding for specialized training for direct care staff	(\$313,614)	\$0	(\$313,614)	0.00
Total Decreases	(\$313,614)	\$0	(\$313,614)	0.00
Total: Approved Amendments	\$47,870,502	\$549,252	\$48,419,754	8.25
HB 30, AS APPROVED	\$1,180,413,565	\$753,457,140	\$1,933,870,705	9,712.25
Percentage Change	4.23%	0.07%	2.57%	0.09%
Department of Rehabilitative Services				
2008-10 Base Budget	\$60,519,196	\$223,058,462	\$283,577,658	704.00
Approved Increases				
Brain Injury Services	\$400,000	\$0	\$400,000	0.00
Total Increases	\$400,000	\$0	\$400,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$400,000	\$0	\$400,000	0.00
HB 30, AS APPROVED	\$60,919,196	\$223,058,462	\$283,977,658	704.00
Percentage Change	0.66%	0.00%	0.14%	0.00%
Woodrow Wilson Rehabilitation Center				
2008-10 Base Budget	\$14,353,862	\$41,671,772	\$56,025,634	363.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Woodrow Wilson Food Service Operations	(\$200,000)	\$0	(\$200,000)	0.00
Total Decreases	(\$200,000)	\$0	(\$200,000)	0.00
Total: Approved Amendments	(\$200,000)	\$0	(\$200,000)	0.00
HB 30, AS APPROVED	\$14,153,862	\$41,671,772	\$55,825,634	363.00
Percentage Change	-1.39%	0.00%	-0.36%	0.00%
Department of Social Services				
2008-10 Base Budget	\$805,317,717	\$2,689,159,897	\$3,494,477,614	1,683.50

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Offset loss of federal funds for child welfare services	\$23,890,372	(\$23,890,372)	\$0	3.00
Foster care and adoption subsidy caseload and cost increases	\$10,480,501	\$8,353,044	\$18,833,545	0.00
Increase payments to foster care and adoptive families	\$7,433,287	\$4,625,724	\$12,059,011	0.00
Offset loss of federal funds for child support enforcement operations	\$3,298,902	(\$3,298,902)	\$0	0.00
Recruitment and retention of foster and adoptive parents	\$1,755,965	\$573,006	\$2,328,971	10.00
Child welfare worker training	\$790,000	\$502,743	\$1,292,743	2.00
Local domestic violence programs	\$400,000	\$0	\$400,000	0.00
Local facility improvements	\$399,620	\$399,620	\$799,240	0.00
Northern Virginia Family Services	\$200,000	\$0	\$200,000	0.00
HB 1257-intensive monitoring for child support delinquent Payers	\$20,830	\$440,670	\$461,500	0.00
At-risk child care and head start services	\$0	\$17,000,000	\$17,000,000	0.00
Consolidation of LDSS administration functions	Language	\$0	\$0	0.00
Community Action Agency Funding	Language	\$0	\$0	0.00
Neighborhood Assistance Act Tax Credit Balances	Language	\$0	\$0	0.00
Impact Analysis of Screened Family Day Home Provider List	Language	\$0	\$0	0.00
TANF Balance	Language	\$0	\$0	0.00
Total Increases	\$48,669,477	\$4,705,533	\$53,375,010	15.00
Approved Decreases				
Reduce funds for general relief program to reflect expenditure projections	(\$2,305,710)	\$0	(\$2,305,710)	0.00
Update Auxiliary Grant Program Spending	(\$2,001,000)	\$0	(\$2,001,000)	0.00
TANF for GF in Healthy Families Program	(\$2,000,000)	\$2,000,000	\$0	0.00
TANF for GF in Community Action Agencies	(\$1,671,840)	\$1,671,840	\$0	0.00
Reduce support for the Virginia Caregiver Grant program	(\$1,000,000)	\$0	(\$1,000,000)	0.00
TANF for GF in Centers for Employment and Training	(\$314,298)	\$314,298	\$0	0.00
Continue TANF for abused and neglected children placed with relative caregivers	(\$283,584)	(\$283,584)	(\$567,168)	0.00
Capture savings associated with reduced check processing costs	(\$132,720)	(\$263,460)	(\$396,180)	0.00
Eliminate TANF & GF for Community Programs	(\$106,250)	(\$106,250)	(\$212,500)	0.00
Total Decreases	(\$9,815,402)	\$3,332,844	(\$6,482,558)	0.00
Total: Approved Amendments	\$38,854,075	\$8,038,377	\$46,892,452	15.00
HB 30, AS APPROVED	\$844,171,792	\$2,697,198,274	\$3,541,370,066	1,698.50
Percentage Change	4.82%	0.30%	1.34%	0.89%
Virginia Board for People with Disabilities				
2008-10 Base Budget	\$638,116	\$3,539,530	\$4,177,646	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$638,116	\$3,539,530	\$4,177,646	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
2008-10 Base Budget	\$13,651,052	\$63,954,576	\$77,605,628	164.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$13,651,052	\$63,954,576	\$77,605,628	164.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2008-10 Base Budget	\$384,836	\$4,585,314	\$4,970,150	26.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$384,836	\$4,585,314	\$4,970,150	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources				
2008-10 Base Budget	\$8,030,889,695	\$10,928,865,285	\$18,959,754,980	17,053.50
Approved Amendments				
Total Increases	\$662,583,583	\$516,177,767	\$1,178,761,350	50.25
Total Decreases	(\$97,751,073)	(\$19,937,539)	(\$117,688,612)	-1.00
Total: Approved Amendments	\$564,832,510	\$496,240,228	\$1,061,072,738	49.25
HB 30, AS APPROVED	\$8,595,722,205	\$11,425,105,513	\$20,020,827,718	17,102.75
Percentage Change	7.03%	4.54%	5.60%	0.29%

Natural Resources

Secretary of Natural Resources				
2008-10 Base Budget	\$1,340,664	\$0	\$1,340,664	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
WQIF Reserve Fund changes	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,340,664	\$0	\$1,340,664	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation				
2008-10 Base Budget	\$324,334	\$134,206	\$458,540	2.00
Approved Increases				
Restore Chippokes Plantation Farm Foundation to separate agency status	\$324,334	\$134,206	\$458,540	2.00
Total Increases	\$324,334	\$134,206	\$458,540	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$324,334	\$134,206	\$458,540	2.00
HB 30, AS APPROVED	\$648,668	\$268,412	\$917,080	4.00
Percentage Change	100.00%	100.00%	100.00%	100.00%
Department of Conservation & Recreation				
2008-10 Base Budget	\$99,723,480	\$99,175,396	\$198,898,876	534.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Provide funding for agricultural best management practices	\$0	\$20,000,000	\$20,000,000	0.00
Additional operating support for the Virginia Outdoors Foundation	\$1,500,000	\$0	\$1,500,000	0.00
Increase funding for state park system operations	\$750,000	\$0	\$750,000	10.00
Additional support for dam safety	\$500,000	\$0	\$500,000	0.00
Provide funding for Aquia Creek dredging	\$250,000	\$0	\$250,000	0.00
Add staff for implementation of stormwater management program	\$0	\$1,394,460	\$1,394,460	10.00
Provide NGF for Chesapeake Bay Restoration Committee projects	\$0	\$362,562	\$362,562	0.00
Status report on Grand Caverns Park activities	Language	\$0	\$0	0.00
Add positions for the dam safety program	\$0	\$0	\$0	2.00
Total Increases	\$3,000,000	\$21,757,022	\$24,757,022	22.00
Approved Decreases				
Restore Chippokes Plantation Farm Foundation to separate agency status	(\$324,334)	(\$134,206)	(\$458,540)	-2.00
Eliminate funding for state park dam repairs	(\$1,300,000)	\$0	(\$1,300,000)	0.00
Reduce funding for Virginia Land Conservation Foundation	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Total Decreases	(\$3,624,334)	(\$134,206)	(\$3,758,540)	-2.00
Total: Approved Amendments	(\$624,334)	\$21,622,816	\$20,998,482	20.00
HB 30, AS APPROVED	\$99,099,146	\$120,798,212	\$219,897,358	554.00
Percentage Change	-0.63%	21.80%	10.56%	3.75%
Department of Environmental Quality				
2008-10 Base Budget	\$85,617,912	\$350,919,594	\$436,537,506	954.00
Approved Increases				
Funding for combined sewer overflow projects	\$3,000,000	\$0	\$3,000,000	0.00
Restore citizen water quality monitoring grants funding	\$216,000	\$0	\$216,000	0.00
Support for Chesapeake Bay Foundation educational activities	\$50,000	\$0	\$50,000	0.00
Increase NGF for Virginia Water Facilities Revolving Fund	\$0	\$3,650,000	\$3,650,000	0.00
Implement oil recycling awareness program	Language	\$0	\$0	0.00
Total Increases	\$3,266,000	\$3,650,000	\$6,916,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,266,000	\$3,650,000	\$6,916,000	0.00
HB 30, AS APPROVED	\$88,883,912	\$354,569,594	\$443,453,506	954.00
Percentage Change	3.81%	1.04%	1.58%	0.00%
Department of Game and Inland Fisheries				
2008-10 Base Budget	\$0	\$104,346,752	\$104,346,752	496.00
Approved Increases				
Provide navigational aids for Smith Mountain Lake	Language	\$0	\$0	0.00
Provide navigational aids for Leesville Lake	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduction in general fund transfer	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$104,346,752	\$104,346,752	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2008-10 Base Budget	\$8,476,502	\$3,559,310	\$12,035,812	53.00
Approved Increases				
Add funding for Civil War Historic Site Preservation	\$5,000,000	\$0	\$5,000,000	0.00
Montpelier restoration matching grant	\$501,278	\$0	\$501,278	0.00
DHR to follow presidential libraries legislation	Language	\$0	\$0	0.00
Total Increases	\$5,501,278	\$0	\$5,501,278	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,501,278	\$0	\$5,501,278	0.00
HB 30, AS APPROVED	\$13,977,780	\$3,559,310	\$17,537,090	53.00
Percentage Change	64.90%	0.00%	45.71%	0.00%
Marine Resources Commission				
2008-10 Base Budget	\$21,817,104	\$17,012,236	\$38,829,340	159.50
Approved Increases				
Fund increased rent for headquarters	\$57,550	\$0	\$57,550	0.00
Implementation of emergency permit procedure	Language	\$0	\$0	0.00
Total Increases	\$57,550	\$0	\$57,550	0.00
Approved Decreases				
Offset GF support with NGF license revenue	(\$292,556)	\$292,556	\$0	0.00
Total Decreases	(\$292,556)	\$292,556	\$0	0.00
Total: Approved Amendments	(\$235,006)	\$292,556	\$57,550	0.00
HB 30, AS APPROVED	\$21,582,098	\$17,304,792	\$38,886,890	159.50
Percentage Change	-1.08%	1.72%	0.15%	0.00%
Virginia Museum of Natural History				
2008-10 Base Budget	\$6,412,182	\$1,591,504	\$8,003,686	52.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduction in operating support	(\$130,058)	\$0	(\$130,058)	0.00
Total Decreases	(\$130,058)	\$0	(\$130,058)	0.00
Total: Approved Amendments	(\$130,058)	\$0	(\$130,058)	0.00
HB 30, AS APPROVED	\$6,282,124	\$1,591,504	\$7,873,628	52.50
Percentage Change	-2.03%	0.00%	-1.62%	0.00%
Total: Natural Resources				
2008-10 Base Budget	\$223,712,178	\$576,738,998	\$800,451,176	2,257.00
Approved Amendments				
Total Increases	\$12,149,162	\$25,541,228	\$37,690,390	24.00
Total Decreases	(\$4,046,948)	\$158,350	(\$3,888,598)	-2.00
Total: Approved Amendments	\$8,102,214	\$25,699,578	\$33,801,792	22.00
HB 30, AS APPROVED	\$231,814,392	\$602,438,576	\$834,252,968	2,279.00
Percentage Change	3.62%	4.46%	4.22%	0.97%
Public Safety				
Secretary of Public Safety				
2008-10 Base Budget	\$1,616,882	\$0	\$1,616,882	7.00
Approved Increases				
Report on state and juvenile inmate brain injuries	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,616,882	\$0	\$1,616,882	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
2008-10 Base Budget	\$1,549,464	\$76,900	\$1,626,364	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,549,464	\$76,900	\$1,626,364	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
2008-10 Base Budget	\$0	\$963,836,476	\$963,836,476	1,042.00
Approved Increases				
Purchase additional merchandise for resale	\$0	\$36,000,000	\$36,000,000	0.00
Point of sale system funding	\$0	\$9,500,000	\$9,500,000	0.00
Establish financial investigation unit	\$0	\$1,072,452	\$1,072,452	6.00
Account for additional sales volume	Language	\$0	\$0	0.00
Total Increases	\$0	\$46,572,452	\$46,572,452	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$46,572,452	\$46,572,452	6.00
HB 30, AS APPROVED	\$0	\$1,010,408,928	\$1,010,408,928	1,048.00
Percentage Change	0.00%	4.83%	4.83%	0.58%
Department of Correctional Education				
2008-10 Base Budget	\$121,693,736	\$4,976,814	\$126,670,550	809.55
Approved Increases				
Funding for Deep Meadow educational programs	\$544,757	\$0	\$544,757	2.00
Total Increases	\$544,757	\$0	\$544,757	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$544,757	\$0	\$544,757	2.00
HB 30, AS APPROVED	\$122,238,493	\$4,976,814	\$127,215,307	811.55
Percentage Change	0.45%	0.00%	0.43%	0.25%
Department of Corrections, Central Activities				
2008-10 Base Budget	\$2,011,486,174	\$161,913,930	\$2,173,400,104	13,596.50

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase funding for inmate medical costs	\$23,726,174	\$0	\$23,726,174	0.00
Provide for increases in local payments in lieu of taxes	\$813,082	\$0	\$813,082	0.00
Probation Officers	\$600,000	\$0	\$600,000	5.00
Funding HB 931 and SB 562	\$260,310	\$0	\$260,310	0.00
Provide funding for Woodrum Impacts (HB 113, SB 368, SB 284)	\$29,362	\$0	\$29,362	0.00
Greener Pastures Program	\$0	\$100,000	\$100,000	1.00
Technical position adjustment	\$0	\$0	\$0	4.00
Moratorium exemption for Charlotte County Local Jail	Language	\$0	\$0	0.00
Moratorium exemption for Chesapeake City Jail	Language	\$0	\$0	0.00
Moratorium exemption for Prince William-Manassas Regional Jail	Language	\$0	\$0	0.00
Moratorium exemption for Richmond City Jail	Language	\$0	\$0	0.00
Moratorium exemption for Southern Virginia Regional Jail Authority	Language	\$0	\$0	0.00
Moratorium exemption for Virginia Beach Jail Work Release Center	Language	\$0	\$0	0.00
Moratorium exemption for Virginia Peninsula Regional Jail	Language	\$0	\$0	0.00
Construct prison in Charlotte County	Language	\$0	\$0	0.00
Provide language relating to construction of Charlotte County prison	Language	\$0	\$0	0.00
Provide post-secondary education opportunity to inmates	Language	\$0	\$0	0.00
Report on additional diversion options	Language	\$0	\$0	0.00
Report on diversion of geriatric offenders	Language	\$0	\$0	0.00
Board of Corrections Jail Oversight	Language	\$0	\$0	0.00
Report on jail project expenses and additional beds	Language	\$0	\$0	0.00
Provide DOC with exemption to AARB review of prison projects	Language	\$0	\$0	0.00
Transfer DOC property to Culpeper County	Language	\$0	\$0	0.00
Use prison capacity more efficiently	Language	\$0	\$0	0.00
Planning for renovation or replacement of Powhatan	Language	\$0	\$0	0.00
Total Increases	\$25,428,928	\$100,000	\$25,528,928	10.00
Approved Decreases				
Provide funding for programmatic transition	(\$544,757)	\$0	(\$544,757)	0.00
Defer St. Brides Phase II	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Total Decreases	(\$2,544,757)	\$0	(\$2,544,757)	0.00
Total: Approved Amendments	\$22,884,171	\$100,000	\$22,984,171	10.00
HB 30, AS APPROVED	\$2,034,370,345	\$162,013,930	\$2,196,384,275	13,606.50
Percentage Change	1.14%	0.06%	1.06%	0.07%
Department of Criminal Justice Services				
2008-10 Base Budget	\$488,923,060	\$109,084,788	\$598,007,848	134.00
Approved Increases				
Funding for Southern and Northern Virginia Internet Crimes Against Children task forces	\$1,500,000	\$0	\$1,500,000	0.00
Add funding for Virginia's Sexual Assault Crisis Centers	\$900,000	\$0	\$900,000	0.00
Provide immigration training for local law enforcement	\$300,000	\$0	\$300,000	0.00
Add staff for campus policing and security	\$197,702	\$0	\$197,702	1.00
Provide funding for the Virginia Public Safety Memorial Commission	\$45,000	\$0	\$45,000	0.00
Additional NGF funding or regional training academies	\$0	\$550,000	\$550,000	0.00
Total Increases	\$2,942,702	\$550,000	\$3,492,702	1.00
Approved Decreases				
Reduce state match for federal grants	(\$100,000)	\$0	(\$100,000)	0.00
Total Decreases	(\$100,000)	\$0	(\$100,000)	0.00
Total: Approved Amendments	\$2,842,702	\$550,000	\$3,392,702	1.00
HB 30, AS APPROVED	\$491,765,762	\$109,634,788	\$601,400,550	135.00
Percentage Change	0.58%	0.50%	0.57%	0.75%
Department of Emergency Management				
2008-10 Base Budget	\$11,481,086	\$77,837,794	\$89,318,880	124.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Fund the Integrated Flood Observation and Warning System equipment replacement program	\$375,000	\$0	\$375,000	0.00
Convert positions from wage to classified	\$0	\$0	\$0	7.00
Add nongeneral fund positions to support federal grants	\$0	\$0	\$0	7.00
Add language establishing temporary employees for disasters	Language	\$0	\$0	0.00
Employment of Restricted Positions for Disaster Response and Recovery	Language	\$0	\$0	0.00
Total Increases	\$375,000	\$0	\$375,000	14.00
Approved Decreases				
Remove hazardous materials funding	(\$285,588)	\$0	(\$285,588)	0.00
Total Decreases	(\$285,588)	\$0	(\$285,588)	0.00
Total: Approved Amendments	\$89,412	\$0	\$89,412	14.00
HB 30, AS APPROVED	\$11,570,498	\$77,837,794	\$89,408,292	138.00
Percentage Change	0.78%	0.00%	0.10%	11.29%
Department of Fire Programs				
2008-10 Base Budget	\$5,094,402	\$60,357,826	\$65,452,228	68.00
Approved Increases				
Add funds to support fiscal services	\$0	\$356,000	\$356,000	3.00
Address issues arising from agency growth and mission expansion	\$0	\$185,000	\$185,000	3.00
Elimination of Fees for Fire Inspections at Schools	\$102,700	\$0	\$102,700	0.00
Total Increases	\$102,700	\$541,000	\$643,700	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$102,700	\$541,000	\$643,700	6.00
HB 30, AS APPROVED	\$5,197,102	\$60,898,826	\$66,095,928	74.00
Percentage Change	2.02%	0.90%	0.98%	8.82%
Department of Forensic Science				
2008-10 Base Budget	\$70,969,982	\$11,968	\$70,981,950	317.00
Approved Increases				
Increase nongeneral fund appropriation	\$0	\$3,000,000	\$3,000,000	0.00
Provide funding for payment in lieu of taxes	\$438,000	\$0	\$438,000	0.00
Provide three facility management positions for Eastern Forensic Laboratory	\$0	\$0	\$0	3.00
Notification of DNA evidence	Language	\$0	\$0	0.00
Total Increases	\$438,000	\$3,000,000	\$3,438,000	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$438,000	\$3,000,000	\$3,438,000	3.00
HB 30, AS APPROVED	\$71,407,982	\$3,011,968	\$74,419,950	320.00
Percentage Change	0.62%	25066.84%	4.84%	0.95%
Department of Juvenile Justice				
2008-10 Base Budget	\$436,313,020	\$13,364,496	\$449,677,516	2,488.50
Approved Increases				
Update language for financial assistance to local governments	Language	\$0	\$0	0.00
Report on gang activity within juvenile correctional facilities	Language	\$0	\$0	0.00
Report on agency delinquency prevention activities	Language	\$0	\$0	0.00
Correct embedded language regarding transitional program costs	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$436,313,020	\$13,364,496	\$449,677,516	2,488.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Military Affairs				
2008-10 Base Budget	\$21,299,632	\$62,038,522	\$83,338,154	365.50
Approved Increases				
Provide additional funding for Commonwealth Challenge	\$506,080	\$0	\$506,080	0.00
Add funding for soldier recognition	\$76,136	\$0	\$76,136	0.00
Add language to exempt federally funded minor construction projects from the state capital budget process	Language	\$0	\$0	0.00
Total Increases	\$582,216	\$0	\$582,216	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$582,216	\$0	\$582,216	0.00
HB 30, AS APPROVED	\$21,881,848	\$62,038,522	\$83,920,370	365.50
Percentage Change	2.73%	0.00%	0.70%	0.00%
Department of State Police				
2008-10 Base Budget	\$439,172,994	\$133,220,056	\$572,393,050	2,788.00
Approved Increases				
Provide funding for gasoline	\$2,666,400	\$0	\$2,666,400	0.00
Funding for strategies to increase availability of existing troopers for highway patrol	\$2,241,500	\$0	\$2,241,500	0.00
Sex Offender Registry (SB 590)	\$117,478	\$0	\$117,478	0.00
Legal Status of Inmates (SB 609)	\$70,260	\$0	\$70,260	0.00
Provide funding to develop the Virginia Intelligence Management system	\$0	\$8,500,000	\$8,500,000	0.00
Replace and enhance Virginia's criminal history system	\$0	\$5,700,000	\$5,700,000	0.00
Provide security for the Metro-Washington Airport Authority	\$0	\$3,097,760	\$3,097,760	16.00
Replace and improve central criminal repositories and support systems	\$0	\$2,200,000	\$2,200,000	0.00
Provide funding to continue Statewide Agencies Radio System	\$0	\$2,176,000	\$2,176,000	0.00
Replace and enhance Virginia's incident-based reporting system	\$0	\$1,200,000	\$1,200,000	0.00
Establish computer forensic laboratory	\$0	\$1,000,000	\$1,000,000	0.00
Federal Funds for High Tech Crimes	\$0	\$100,000	\$100,000	0.00
Add information technology systems analyst position	\$0	\$0	\$0	1.00
Authorize procurement of replacement helicopters	Language	\$0	\$0	0.00
Maintain current safety inspection program	Language	\$0	\$0	0.00
Total Increases	\$5,095,638	\$23,973,760	\$29,069,398	17.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,095,638	\$23,973,760	\$29,069,398	17.00
HB 30, AS APPROVED	\$444,268,632	\$157,193,816	\$601,462,448	2,805.00
Percentage Change	1.16%	18.00%	5.08%	0.61%
Department of Veterans Services				
2008-10 Base Budget	\$11,235,734	\$60,248,684	\$71,484,418	602.00
Approved Increases				
Wounded Warrior Program	\$4,500,000	\$300,000	\$4,800,000	5.00
Transfer Virginia War Memorial from Department of General Services	\$860,348	\$0	\$860,348	3.00
Fund information technology service fees	\$0	\$26,526	\$26,526	0.00
Revise language regarding Military Survivors and Dependents Education Program	Language	\$0	\$0	0.00
Total Increases	\$5,360,348	\$326,526	\$5,686,874	8.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,360,348	\$326,526	\$5,686,874	8.00
HB 30, AS APPROVED	\$16,596,082	\$60,575,210	\$77,171,292	610.00
Percentage Change	47.71%	0.54%	7.96%	1.33%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Parole Board				
2008-10 Base Budget	\$1,520,472	\$0	\$1,520,472	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,520,472	\$0	\$1,520,472	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Public Safety				
2008-10 Base Budget	\$3,622,356,638	\$1,646,968,254	\$5,269,324,892	22,355.05
Approved Amendments				
Total Increases	\$40,870,289	\$75,063,738	\$115,934,027	67.00
Total Decreases	(\$2,930,345)	\$0	(\$2,930,345)	0.00
Total: Approved Amendments	\$37,939,944	\$75,063,738	\$113,003,682	67.00
HB 30, AS APPROVED	\$3,660,296,582	\$1,722,031,992	\$5,382,328,574	22,422.05
Percentage Change	1.05%	4.56%	2.14%	0.30%

Technology

Secretary of Technology				
2008-10 Base Budget	\$1,091,366	\$0	\$1,091,366	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,091,366	\$0	\$1,091,366	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Innovative Technology Authority				
2008-10 Base Budget	\$11,694,674	\$0	\$11,694,674	0.00
Approved Increases				
Clarify Appropriation Act language	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$11,694,674	\$0	\$11,694,674	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Information Technologies Agency				
2008-10 Base Budget	(\$4,607,902)	\$110,573,442	\$105,965,540	399.00
Approved Increases				
Eliminate information technology related operating efficiencies savings assessment	\$9,864,000	\$0	\$9,864,000	0.00
Eliminate VITA Rebate Language	Language	\$0	\$0	0.00
Total Increases	\$9,864,000	\$0	\$9,864,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Implement previously approved fee structure for VGIN	(\$688,668)	\$0	(\$688,668)	0.00
Clarify use of Virginia Geographic Information Network program funding	Language	\$0	\$0	0.00
Revise language to reflect program consolidations/revisions	Language	\$0	\$0	0.00
Total Decreases	(\$688,668)	\$0	(\$688,668)	0.00
Total: Approved Amendments	\$9,175,332	\$0	\$9,175,332	0.00
HB 30, AS APPROVED	\$4,567,430	\$110,573,442	\$115,140,872	399.00
Percentage Change	-199.12%	0.00%	8.66%	0.00%

Total: Technology				
2008-10 Base Budget	\$8,178,138	\$110,573,442	\$118,751,580	404.00
Approved Amendments				
Total Increases	\$9,864,000	\$0	\$9,864,000	0.00
Total Decreases	(\$688,668)	\$0	(\$688,668)	0.00
Total: Approved Amendments	\$9,175,332	\$0	\$9,175,332	0.00
HB 30, AS APPROVED	\$17,353,470	\$110,573,442	\$127,926,912	404.00
Percentage Change	112.19%	0.00%	7.73%	0.00%

Transportation

Secretary of Transportation				
2008-10 Base Budget	\$0	\$1,550,252	\$1,550,252	6.00
Approved Increases				
Prohibition against supplanting existing transportation funds	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$1,550,252	\$1,550,252	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Aviation				
2008-10 Base Budget	\$83,728	\$56,674,142	\$56,757,870	33.00
Approved Increases				
Enhance Airport IQ system	\$0	\$342,000	\$342,000	0.00
Support assessments from Office of the Attorney General	\$0	\$60,000	\$60,000	0.00
Total Increases	\$0	\$402,000	\$402,000	0.00
Approved Decreases				
Tax incentive revenue adjustment	\$0	(\$8,640)	(\$8,640)	0.00
Shift funding source for Civil Air Patrol	Language	\$0	\$0	0.00
Total Decreases	\$0	(\$8,640)	(\$8,640)	0.00
Total: Approved Amendments	\$0	\$393,360	\$393,360	0.00
HB 30, AS APPROVED	\$83,728	\$57,067,502	\$57,151,230	33.00
Percentage Change	0.00%	0.69%	0.69%	0.00%

Department of Motor Vehicles				
2008-10 Base Budget	\$0	\$448,363,798	\$448,363,798	2,038.00
Approved Increases				
Establish cost recovery from regional transportation authorities	\$0	\$6,514,488	\$6,514,488	0.00
Reflect increases in rent, electricity, and license plate materials	\$0	\$2,001,596	\$2,001,596	0.00
Increase lease costs for regional commercial driver's license test sites	Language	\$1,150,000	\$1,150,000	0.00
Redirect a portion of registration fee to agency operations	Language	\$0	\$0	0.00
Provide authority to recover operational costs	Language	\$0	\$0	0.00
Provide resources to support operations	Language	\$0	\$0	0.00
DMV Services	Language	\$0	\$0	0.00
Total Increases	\$0	\$9,666,084	\$9,666,084	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Eliminate Driver's License Fee Increase	Language	\$0	\$0	0.00
DMV Use of Alternative Service Delivery Methods	\$0	\$0	\$0	0.00
Purple Heart License Plates Fee	\$0	(\$5,520)	(\$5,520)	0.00
Transportation to Retain Titling Tax	\$0	(\$4,485,327)	(\$4,485,327)	0.00
Eliminate Extension of Jamestown 2007 Fee	\$0	(\$7,000,000)	(\$7,000,000)	0.00
Total Decreases	\$0	(\$11,490,847)	(\$11,490,847)	0.00
Total: Approved Amendments	\$0	(\$1,824,763)	(\$1,824,763)	0.00
HB 30, AS APPROVED	\$0	\$446,539,035	\$446,539,035	2,038.00
Percentage Change	0.00%	-0.41%	-0.41%	0.00%
Department of Motor Vehicles Transfer Payments				
2008-10 Base Budget	\$0	\$146,173,058	\$146,173,058	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$146,173,058	\$146,173,058	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
2008-10 Base Budget	\$0	\$1,179,552,855	\$1,179,552,855	55.00
Approved Increases				
Statewide rail plan requirements	Language	\$0	\$0	0.00
Amend language governing Transportation Efficiency Improvement Fund	Language	\$0	\$0	0.00
Amend language governing use of transit funding	Language	\$0	\$0	0.00
Authorize study of funding for intercity passenger rail services	Language	\$0	\$0	0.00
Authorize use of funds project development, management, and compliance	Language	\$0	\$0	0.00
Transfer appropriation for Human Services Transportation programs	\$0	\$0	\$0	0.00
Construction of sound wall for Dulles Rail Project	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Tax incentive revenue adjustment	\$0	(\$52,920)	(\$52,920)	0.00
Correct revenue forecast for agency	\$0	(\$21,425,494)	(\$21,425,494)	0.00
Total Decreases	\$0	(\$21,478,414)	(\$21,478,414)	0.00
Total: Approved Amendments	\$0	(\$21,478,414)	(\$21,478,414)	0.00
HB 30, AS APPROVED	\$0	\$1,158,074,441	\$1,158,074,441	55.00
Percentage Change	0.00%	-1.82%	-1.82%	0.00%
Department of Transportation				
2008-10 Base Budget	\$80,000,000	\$7,569,628,682	\$7,649,628,682	9,823.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Replace Reverted GF for Transportation	\$0	\$180,000,000	\$180,000,000	0.00
Provide funding for land use activities	\$0	\$11,632,741	\$11,632,741	0.00
Repeal of Abuser Fees	Language	\$0	\$0	0.00
Route 522 Improvements	Language	\$0	\$0	0.00
Toll Authority Maintenance	Language	\$0	\$0	0.00
Local Partnership Program	Language	\$0	\$0	0.00
TPOF Clarifying Language	Language	\$0	\$0	0.00
Technical Correction - Revenue Sharing	Language	\$0	\$0	0.00
Speed Limits in School Zone	Language	\$0	\$0	0.00
VDOT Financial Management System Enterprise Application Data Requirements	Language	\$0	\$0	0.00
Delay transfer of general fund appropriation to nongeneral funds	Language	\$0	\$0	0.00
Retain interest earnings	Language	\$0	\$0	0.00
Authorize County Improvements on State Routes	Language	\$0	\$0	0.00
Authorize use of bond proceeds for revenue sharing program match	Language	\$0	\$0	0.00
Carry forward maintenance program prior year balances	Language	\$0	\$0	0.00
Authorize funding source for debt service payments	Language	\$0	\$0	0.00
NGF Authorization	Language	\$0	\$0	0.00
Total Increases	\$0	\$191,632,741	\$191,632,741	0.00
Approved Decreases				
VDOT Revenue Adjustment - Tax Incentive	\$0	(\$283,320)	(\$283,320)	0.00
Reduce full-time equivalent positions	\$0	\$0	\$0	-323.00
Total Decreases	\$0	(\$283,320)	(\$283,320)	-323.00
Total: Approved Amendments	\$0	\$191,349,421	\$191,349,421	-323.00
HB 30, AS APPROVED	\$80,000,000	\$7,760,978,103	\$7,840,978,103	9,500.00
Percentage Change	0.00%	2.53%	2.50%	-3.29%
Motor Vehicle Dealer Board				
2008-10 Base Budget	\$0	\$4,424,335	\$4,424,335	22.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$4,424,335	\$4,424,335	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
2008-10 Base Budget	\$1,900,000	\$158,461,168	\$160,361,168	152.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Provide authorization for a short-term debt program	\$0	\$19,000,000	\$19,000,000	0.00
Provide appropriation for debt service for 2009 terminal revenue bonds	\$0	\$12,400,000	\$12,400,000	0.00
Provide appropriation for debt service for 2010 Commonwealth Port Fund bonds	\$0	\$11,265,000	\$11,265,000	0.00
Provide appropriation for master equipment lease purchase program	\$0	\$10,500,000	\$10,500,000	0.00
Increase appropriation to match federal security grants	\$0	\$1,652,000	\$1,652,000	0.00
Provide appropriation for increased employee benefits	\$0	\$1,053,287	\$1,053,287	0.00
Provide additional appropriation for employee benefits liability	\$0	\$1,000,000	\$1,000,000	0.00
Provide appropriation for federal security mandate	\$0	\$745,202	\$745,202	5.00
Increase appropriation for changes to currency exchange rates	\$0	\$500,000	\$500,000	0.00
Increase Aid to Local Ports grants	\$0	\$400,000	\$400,000	0.00
Provide additional appropriation for payments to localities	\$0	\$160,125	\$160,125	0.00
Increase appropriation for disaster recovery preparedness	\$0	\$150,000	\$150,000	0.00
Port Clarifying Language	Language	\$0	\$0	0.00
Craney Island Infrastructure	Language	\$0	\$0	0.00
Total Increases	\$0	\$58,825,614	\$58,825,614	5.00
Approved Decreases				
Port Fund Technical Correction	\$0	\$0	\$0	0.00
VPA Revenue Adjustment - Tax Incentive	\$0	(\$15,120)	(\$15,120)	0.00
Decrease debt service for 1997 terminal revenue bonds	\$0	(\$4,505,638)	(\$4,505,638)	0.00
Remove appropriation for debt service for 1996 and 1998 bonds	\$0	(\$22,772,814)	(\$22,772,814)	0.00
Total Decreases	\$0	(\$27,293,572)	(\$27,293,572)	0.00
Total: Approved Amendments	\$0	\$31,532,042	\$31,532,042	5.00
HB 30, AS APPROVED	\$1,900,000	\$189,993,210	\$191,893,210	157.00
Percentage Change	0.00%	19.90%	19.66%	3.29%
Towing and Recovery Operations				
2008-10 Base Budget	\$0	\$707,522	\$707,522	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$707,522	\$707,522	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
2008-10 Base Budget	\$81,983,728	\$9,565,535,812	\$9,647,519,540	12,132.00
Approved Amendments				
Total Increases	\$0	\$260,526,439	\$260,526,439	5.00
Total Decreases	\$0	(\$60,554,793)	(\$60,554,793)	-323.00
Total: Approved Amendments	\$0	\$199,971,646	\$199,971,646	-318.00
HB 30, AS APPROVED	\$81,983,728	\$9,765,507,458	\$9,847,491,186	11,814.00
Percentage Change	0.00%	2.09%	2.07%	-2.62%

Central Appropriations

Central Appropriations				
2008-10 Base Budget	\$1,936,678,402	\$183,049,439	\$2,119,727,841	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Salary Adjustments for State Employees, College Faculty and State Supported Local Employees	\$171,418,890	\$0	\$171,418,890	0.00
Provide funding for the increased cost of state employee health insurance	\$33,868,993	\$0	\$33,868,993	0.00
Continue funding for the Military Strategic Response Fund	\$25,000,000	\$0	\$25,000,000	0.00
Provide funding for an unbudgeted increase in information technology rates	\$19,010,908	\$0	\$19,010,908	0.00
Provide additional funding for Harrisonburg research entity	\$4,000,000	\$0	\$4,000,000	0.00
Provide incentive to Rolls-Royce to Virginia	\$10,700,000	\$0	\$10,700,000	0.00
Provide funding for the cost of increase state employee workers compensation premiums	\$2,809,805	\$0	\$2,809,805	0.00
Provide funding for changes in Seat of Government rent charges	\$2,262,304	\$0	\$2,262,304	0.00
Fort Lee and DARPA Funding	\$2,000,000	\$0	\$2,000,000	0.00
Transfer Grant	\$2,100,000	\$0	\$2,100,000	0.00
Eliminate VITA Rebate Language	Language	\$0	\$0	0.00
Add language to permit flexibility in the use of encroachment funding	Language	\$0	\$0	0.00
Total Increases	\$273,170,900	\$0	\$273,170,900	0.00
Approved Decreases				
Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade	(\$15,100,000)	\$0	(\$15,100,000)	0.00
Health Insurance OPEB Funding	(\$18,683,689)	\$0	(\$18,683,689)	0.00
State Agency Reversions	(\$35,000,000)	\$0	(\$35,000,000)	0.00
Local Aid Reductions	(\$100,000,000)	\$0	(\$100,000,000)	0.00
Reversion Clearing Account for Benefit Funding Adjustments	(\$119,402,132)	\$0	(\$119,402,132)	0.00
Total Decreases	(\$288,185,821)	\$0	(\$288,185,821)	0.00
Total: Approved Amendments	(\$15,014,921)	\$0	(\$15,014,921)	0.00
HB 30, AS APPROVED	\$1,921,663,481	\$183,049,439	\$2,104,712,920	0.00
Percentage Change	-0.78%	0.00%	-0.71%	0.00%

Total: Central Appropriations				
2008-10 Base Budget	\$1,936,678,402	\$183,049,439	\$2,119,727,841	0.00
Approved Amendments				
Total Increases	\$273,170,900	\$0	\$273,170,900	0.00
Total Decreases	(\$288,185,821)	\$0	(\$288,185,821)	0.00
Total: Approved Amendments	(\$15,014,921)	\$0	(\$15,014,921)	0.00
HB 30, AS APPROVED	\$1,921,663,481	\$183,049,439	\$2,104,712,920	0.00
Percentage Change	-0.78%	0.00%	-0.71%	0.00%

Total: Executive Branch Agencies				
Note: Excludes Legislative, Judicial, Independent, and Non-state agencies				
2006-08 Budget, Chapter 847	\$32,540,608,443	\$38,510,526,294	\$71,051,134,737	111,350.80
Approved Amendments				
Total Increases	\$2,582,849,371	\$1,415,419,262	\$3,998,268,633	400.75
Total Decreases	(\$1,618,676,778)	\$677,940,181	(\$940,736,597)	-536.50
Total: Approved Amendments	\$964,172,593	\$2,093,359,443	\$3,057,532,036	-135.75
HB 30, AS APPROVED	\$33,504,781,036	\$40,603,885,737	\$74,108,666,773	111,215.05
Percentage Change	2.96%	5.44%	4.30%	-0.12%

Independent Agencies

State Corporation Commission				
2008-10 Base Budget	\$0	\$167,423,080	\$167,423,080	653.00
Approved Increases				
Increase appropriation for Uninsured Motorist Fund	\$0	\$18,879,740	\$18,879,740	0.00
Total Increases	\$0	\$18,879,740	\$18,879,740	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$18,879,740	\$18,879,740	0.00
HB 30, AS APPROVED	\$0	\$186,302,820	\$186,302,820	653.00
Percentage Change	0.00%	11.28%	11.28%	0.00%
State Lottery Department				
2008-10 Base Budget	\$0	\$159,925,684	\$159,925,684	309.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$159,925,684	\$159,925,684	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan				
2008-10 Base Budget	\$0	\$288,184,358	\$288,184,358	60.00
Approved Increases				
Adjust sum sufficient appropriation for salary regrades and other salary changes	\$0	\$475,954	\$475,954	0.00
Adjust sum sufficient appropriation for increased growth of Virginia Prepaid Education Program expenses	\$0	\$253,100	\$253,100	0.00
Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust Program expenses	\$0	\$291,347	\$291,347	0.00
Adjust sum sufficient appropriation for increased costs of office space operating lease	\$0	\$1,057,408	\$1,057,408	0.00
Total Increases	\$0	\$2,077,809	\$2,077,809	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$2,077,809	\$2,077,809	0.00
HB 30, AS APPROVED	\$0	\$290,262,167	\$290,262,167	60.00
Percentage Change	0.00%	0.72%	0.72%	0.00%
Virginia Retirement System				
2008-10 Base Budget	\$156,000	\$99,141,964	\$99,297,964	283.00
Approved Increases				
Continue Modernization Project	\$0	\$12,945,000	\$12,945,000	2.00
Establish additional in-house investment programs	\$0	\$6,533,038	\$6,533,038	10.00
Provide an additional employer representative to support local school divisions	\$0	\$169,880	\$169,880	1.00
Implement self-administered long term care program	\$0	\$152,712	\$152,712	1.00
Total Increases	\$0	\$19,800,630	\$19,800,630	14.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$19,800,630	\$19,800,630	14.00
HB 30, AS APPROVED	\$156,000	\$118,942,594	\$119,098,594	297.00
Percentage Change	0.00%	19.97%	19.94%	4.95%
Virginia Workers' Compensation Commission				
2008-10 Base Budget	\$0	\$60,421,937	\$60,421,937	216.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$60,421,937	\$60,421,937	216.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy				
2008-10 Base Budget	\$494,928	\$5,891,250	\$6,386,178	35.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$494,928	\$5,891,250	\$6,386,178	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies				
2008-10 Base Budget	\$650,928	\$780,988,273	\$781,639,201	1,556.00
Approved Amendments				
Total Increases	\$0	\$40,758,179	\$40,758,179	14.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$40,758,179	\$40,758,179	14.00
HB 30, AS APPROVED	\$650,928	\$821,746,452	\$822,397,380	1,570.00
Percentage Change	0.00%	5.22%	5.21%	0.90%
State Grants to Nonstate Entities				
Nonstate Agencies				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: State Grants to Nonstate Entities				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses				
2008-10 Base Budget	\$33,465,665,893	\$39,356,052,865	\$72,821,718,758	116,775.51
Approved Amendments				
Total Increases	\$2,613,970,334	\$1,467,755,443	\$4,081,725,777	469.75
Total Decreases	(\$1,625,595,133)	\$677,940,181	(\$947,654,952)	-551.50
Total: Approved Amendments	\$988,375,201	\$2,145,695,624	\$3,134,070,825	-81.75
HB 30, AS APPROVED	\$34,454,041,094	\$41,501,748,489	\$75,955,789,583	116,693.76
Percentage Change	2.95%	5.45%	4.30%	-0.07%

APPENDIX D

Capital Outlay

**DETAIL OF CHAPTER 879 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					\$ 9(c) Bonds	\$ 9(d) Bonds	Other Bonds	
Administration								
Department of General Services								
Supplement Capitol Square Renovations	0	0	5,500,000	0	0	0	0	5,500,000
Capital Lease Renewal for Social Services	0	0	0	0	0	0	0	Language
Total: Office of Administration	0	0	5,500,000	0	0	0	0	5,500,000
Agriculture and Forestry								
Department of Agriculture and Consumer Services								
Construct Eastern Shore Marketing and Inspection Office	0	0	1,115,000	0	0	0	0	1,115,000
Total: Office of Agriculture and Forestry	0	0	1,115,000	0	0	0	0	1,115,000
Commerce and Trade								
Virginia Employment Commission								
Institute One-Stop Centers	0	0	0	3,600,000	0	0	0	3,600,000
Total: Office of Commerce & Trade	0	0	0	3,600,000	0	0	0	3,600,000
Education								
Christopher Newport University								
Construct university entrance and interior road	0	0	0	1,405,000	0	0	0	1,405,000
Construct university chapel	0	0	0	9,000,000	0	0	0	9,000,000
Construct Ratcliffe Hall addition	0	0	0	1,000,000	0	8,350,000	0	9,350,000
Construct Residential Facilities	0	0	0	0	0	13,500,000	0	13,500,000
Land acquisition	0	0	0	0	0	14,400,000	0	14,400,000
William & Mary								
Construct graduate student residence halls	0	0	0	0	2,500,000	0	0	2,500,000
Equipment and supplement for Integrated Science Center	0	4,725,000	0	0	0	7,100,000	0	11,825,000
Replace Campus Center and Trinkle Hall	0	0	0	0	35,000,000	0	0	35,000,000
Replace Zable Stadium systems	0	0	0	0	0	2,000,000	0	2,000,000
George Mason University								
Construct Parking Deck IV	0	0	0	0	0	27,233,000	0	27,233,000
Construct Southwest Campus Dining	0	0	0	0	0	14,639,000	0	14,639,000
Equipment Academic V	0	4,500,000	0	0	0	0	0	4,500,000
Equipment Academic VI and Research II	0	5,500,000	0	0	0	0	0	5,500,000
Renovate President's Parking Housing, Phase II	0	0	0	0	15,633,000	0	0	15,633,000
Construct Performing Arts Center Addition	0	0	0	2,000,000	0	0	0	2,000,000
Construct Hotel Conference Center (PPEA)	0	0	0	0	0	10,000,000	0	10,000,000
Construct Housing VIII	0	0	0	0	102,460,000	0	0	102,460,000
Renovation and addition for Physical Education Building	0	0	0	0	0	1,000,000	0	1,000,000
Construct housing and dining	0	0	0	0	17,804,000	2,338,000	0	20,142,000
Construct Parking Deck III, Phase II	0	0	0	0	0	27,237,000	0	27,237,000
Construct West Campus Connector and Campus Entrances	0	0	0	0	0	13,922,000	0	13,922,000
Construct East Campus Fields and Courts, Phase I	0	0	0	0	0	3,249,000	0	3,249,000
Construct Track and Field Stadium	0	0	0	0	0	8,320,000	0	8,320,000
Renovate West Fields	0	0	0	0	0	3,194,000	0	3,194,000
Fairfax Administration Building PPEA	0	0	0	0	0	0	0	Language
Prince William Freedom Center Expansion PPEA	0	0	0	0	0	0	0	Language
Fairfax Administration Building Review	0	0	0	0	0	0	0	Language

**DETAIL OF CHAPTER 879 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					\$ 9(c) Bonds	\$ 9(d) Bonds	Other Bonds	
NGF Capital Lease for Belmont Bay	0	0	0	0	0	0	0	Language
NGF Capital Lease for Prince William Lab	0	0	0	1,000,000	0	0	0	1,000,000
Supplement Biocontainment Lab	0	0	0	2,475,000	0	5,825,000	0	8,300,000
Prince William Performing Arts Change Fund Source	0	0	0	(4,000,000)	0	4,000,000	0	0
ICAR Point of View Waste Disposal Method	0	0	0	0	0	0	0	Language
Surge Space on Fairfax Campus	0	0	0	0	0	6,000,000	0	6,000,000
James Madison								
Renovate and expand athletics and recreation	0	0	0	0	0	50,000,000	0	50,000,000
Acquire Rockingham Memorial Hospital	0	8,600,000	0	2,000,000	0	8,000,000	0	18,600,000
Equipment Music Recital Hall	0	676,000	0	0	0	0	0	676,000
Technical Title Change Center for the Arts Project	0	0	0	0	0	0	0	Language
Longwood University								
Energy Efficiency Project Authority	0	0	0	0	0	0	0	Language
Equipment Bedford Wygal Connector	0	1,900,000	0	0	0	0	0	1,900,000
Equipment Jarman Building	0	1,500,000	0	0	0	0	0	1,500,000
Norfolk State University								
Alternative Financing Authority	0	0	0	0	0	0	0	Language
Old Dominion University								
Property Acquisition	0	0	0	1,970,000	0	0	0	1,970,000
Renovate baseball stadium	0	0	0	3,000,000	0	0	0	3,000,000
Construct Residence Hall, Phase II	0	0	0	0	34,779,000	0	0	34,779,000
Construct Powhatan Sports Complex	0	0	0	0	0	7,207,000	0	7,207,000
Equipment Hughes Hall	0	1,300,000	0	0	0	0	0	1,300,000
Radford University								
Construct addition to Hurlburt Hall	0	0	0	10,000,000	0	10,000,000	0	20,000,000
Equipment Davis Hall	0	149,000	0	0	0	0	0	149,000
Construct new college of business building	0	0	0	10,000,000	0	0	0	10,000,000
Construct parking deck	0	0	0	0	0	11,698,000	0	11,698,000
Construct student fitness center	0	0	0	0	0	32,000,000	0	32,000,000
Construct new Forensic Institute	0	0	0	4,592,000	0	0	0	4,592,000
Property Acquisition	0	0	0	5,000,000	0	0	0	5,000,000
Construct new residence halls	0	0	0	0	36,000,000	0	0	36,000,000
Equipment Young Hall	0	284,000	0	0	0	0	0	284,000
Alternative Financing Authority	0	0	0	0	0	0	0	Language
University of Mary Washington								
Construct convocation center	0	0	0	0	0	2,000,000	0	2,000,000
Equipment four academic buildings	0	1,000,000	0	0	0	0	0	1,000,000
Equipment Lee Hall	0	750,000	0	0	0	0	0	750,000
Equipment Monroe Hall	0	1,500,000	0	0	0	0	0	1,500,000
Melchers Welding Addition	0	0	0	800,000	0	0	0	800,000
Residence Hall Project Title	0	0	0	0	0	0	0	Language
University of Virginia								
Expand Central Grounds Chiller	0	0	0	5,700,000	0	0	0	5,700,000
Equipment medical Research Building (MR-6)	0	765,000	0	0	0	0	0	765,000
Construct information technology and data center	0	0	0	161,000	0	12,900,000	0	13,061,000
Virginia Commonwealth University								
Construct Belvidere and Grace Street Parking, Phase I	0	0	0	0	0	14,942,000	0	14,942,000
Construct executive conference center	0	0	0	0	0	33,957,000	0	33,957,000
Construct art gallery addition Phase I	0	0	0	19,394,000	0	0	0	19,394,000

**DETAIL OF CHAPTER 879 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					\$ 9(c) Bonds	\$ 9(d) Bonds	Other Bonds	
Equipment Medical Science Building, Phase II	0	3,700,000	0	0	0	0	0	3,700,000
Virginia Community College System								
Blue Ridge: Construct West Access	0	0	0	780,000	0	0	0	780,000
Dabney S. Lancaster: Supplement Rockbridge Regional Center	0	75,000	0	0	0	0	0	75,000
John Tyler CC: Equipment Midlothian Phase II	0	2,800,000	0	0	0	0	0	2,800,000
Northern Va CC: Equipment Annandale Academic VI	0	6,100,000	0	0	0	0	0	6,100,000
Northern Va CC: Equipment Annandale Science Building	0	700,000	0	0	0	0	0	700,000
Northern Va CC: Equipment Loudoun Phase III	0	8,600,000	0	0	0	0	0	8,600,000
Patrick Henry CC: Construct regional stormwater retention	0	0	0	259,000	0	0	0	259,000
Paul D. Camp CC: Equipment Hobbs Campus	0	210,000	0	0	0	0	0	210,000
Southwest Virginia CC: Equipment Booth Center	0	979,373	0	0	0	0	0	979,373
Systemwide NGF Cost Overruns	0	0	0	35,000,000	0	0	0	35,000,000
Thomas Nelson CC: Equipment Historic Triangle Campus	0	5,640,000	0	0	0	0	0	5,640,000
Thomas Nelson CC: Hampton Entrance and Parking	0	0	0	6,118,000	0	0	0	6,118,000
Thomas Nelson CC: Historic Triangle Campus Parking, Phase II	0	0	0	5,658,000	0	0	0	5,658,000
Thomas Nelson CC: Equipment Dental Hygiene Facility	0	2,400,000	0	0	0	0	0	2,400,000
Tidewater CC: Equipment Regional Health Professions Center, Ph I	0	8,200,000	0	0	0	0	0	8,200,000
Tidewater CC: Equipment Tri-Cities Center, Portsmouth	0	900,000	0	0	0	0	0	900,000
Tidewater CC: Construct Portsmouth Campus Student Center	0	0	0	1,100,000	0	4,306,000	0	5,406,000
Tidewater CC: Construct Chesapeake Campus Student Center	0	0	0	0	0	20,753,000	0	20,753,000
Tidewater CC: Construct Virginia Beach Campus Student Center	0	0	0	3,657,000	0	2,903,000	0	6,560,000
Tidewater CC: Construct Norfolk Campus Student Center	0	0	0	2,162,000	0	1,663,000	0	3,825,000
Virginia Military Institute								
Equipment Kilbourne Hall	0	485,000	0	0	0	0	0	485,000
Equipment Mallory Hall	0	760,000	0	0	0	0	0	760,000
Construct Lackey Parking	0	0	0	0	0	1,958,000	0	1,958,000
Construct South Hill Parking	0	0	0	0	0	2,816,000	0	2,816,000
Virginia Tech								
Equipment Henderson Hall	0	3,458,000	0	0	0	0	0	3,458,000
Construct new residence hall	0	0	0	0	8,047,000	0	0	8,047,000
Repair McComas Hall exterior wall	0	0	0	0	0	6,000,000	0	6,000,000
Repair Ambler Johnson	0	0	0	0	55,000,000	0	0	55,000,000
Renovate Owens and West End Market food courts	0	0	0	0	5,000,000	0	0	5,000,000
Construct basketball practice facility	0	0	0	10,600,000	0	9,400,000	0	20,000,000
Virginia State								
Construct Gateway Residence Hall, Phase II	0	0	0	0	38,342,000	0	0	38,342,000
Renovate and expand bookstore	0	0	0	3,333,000	0	0	0	3,333,000
Frontier Culture Museum								
Construct West African Exhibit	0	0	0	426,000	0	0	0	426,000
Jamestown/Yorktown								
Create Jamestown Legacy walkway	0	0	0	193,000	0	0	0	193,000
Science Museum of Virginia								
Renovate exterior stucco	0	0	1,100,000	0	0	0	0	1,100,000
Museum of Fine Arts								
Replace boilers	0	0	975,000	0	0	0	0	975,000
Replace chillers	0	0	1,080,000	0	0	0	0	1,080,000
Renovate carpenter shop	0	0	1,695,000	0	0	0	0	1,695,000
Total: Office of Education	0	78,156,373	4,850,000	144,783,000	350,565,000	404,810,000	0	983,164,373

**DETAIL OF CHAPTER 879 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Finance								
Department of Taxation								
Capital Lease Authority	0	0	0	0	0	0	0	Language
Total: Office of Finance	0	0	0	0	0	0	0	0
Health & Human Resources								
Mental Health (Central Office)								
Address life safety	0	0	24,000,000	0	0	0	0	24,000,000
Woodrow Wilson								
Renovate Watson kitchen and dining hall	0	0	7,946,000	0	0	0	0	7,946,000
Department of Social Services								
Capital Lease Authority	0	0	0	0	0	0	0	Language
Department for the Blind and Vision Impaired								
Renovate administrative and activities building	0	0	7,214,000	0	0	0	0	7,214,000
Total: Office of Human Resources	0	0	39,160,000	0	0	0	0	39,160,000
Natural Resources								
Conservation & Recreation								
Repair state park and soil and water conservation dams	0	0	30,000,000	0	0	0	0	30,000,000
Land acquisition and open space preservation	0	0	30,000,000	0	0	0	0	30,000,000
Department of Game and Inland Fisheries								
Improve Dam Safety	0	0	0	1,000,000	0	0	0	1,000,000
Improve Boating Access	0	0	0	1,000,000	0	0	0	1,000,000
Acquire Wildlife Management Areas	0	0	0	1,000,000	0	0	0	1,000,000
Total: Office of Natural Resources	0	0	60,000,000	3,000,000	0	0	0	63,000,000
Public Safety								
Department of Forensic Science								
Expand Eastern Virginia Forensic Lab	0	0	3,827,000	0	0	0	0	3,827,000
Department of Alcoholic Beverage Control								
Maintenance Reserve	0	0	0	800,000	0	0	0	800,000
Corrections - Central Office								
Expand sally port at Deerfield	0	0	238,000	0	0	0	0	238,000
Install railings and mesh at Greensville	0	0	622,000	0	0	0	0	622,000
Replace sally port at Southampton	0	0	1,613,000	0	0	0	0	1,613,000
Construct new kitchen and dining hall at Halifax	0	0	4,061,000	0	0	0	0	4,061,000
Replace Plumbing and Heating Systems at Field Units	0	0	2,500,000	0	0	0	0	2,500,000
Install elevated water tank at Greensville	0	0	2,771,000	0	0	0	0	2,771,000
Replace prison door control panels	0	0	2,500,000	0	0	0	0	2,500,000
Renovate bathrooms and handicapped access at Chesterfield	0	0	500,000	0	0	0	0	500,000
Upgrade electrical systems in field units	0	0	600,000	0	0	0	0	600,000
Replace modular housing units at Marion	0	0	4,401,000	0	0	0	0	4,401,000
Upgrade electrical systems at Powhatan	0	0	2,000,000	0	0	0	0	2,000,000
Construct milk processing center and new dairy barn at Powhatan	0	0	7,178,000	0	0	0	0	7,178,000
Replace door and locking systems	0	0	2,500,000	0	0	0	0	2,500,000
Upgrade St. Brides water treatment plant	0	0	3,353,000	0	0	0	0	3,353,000
Construct access road for Mt. Rogers prison	0	0	4,000,000	0	0	0	0	4,000,000

**DETAIL OF CHAPTER 879 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
					§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds	
Replace windows	0	0	2,000,000	0	0	0	0	2,000,000
Replace fire alarm systems and exits	0	0	890,000	0	0	0	0	890,000
Upgrade wastewater treatment plant at Powhatan	0	0	3,812,000	0	0	0	0	3,812,000
Install auger grinders	0	0	800,000	0	0	0	0	800,000
Coffeewood Correctional Center water improvements	0	0	0	0	0	0	0	Language
Construct Craigsville Wastewater Treatment Facility	0	0	1,000,000	0	0	0	0	1,000,000
Department of Emergency Management								
Capital Lease Authority	0	0	0	0	0	0	0	Language
Department of Juvenile Justice								
Construct dry storage warehouse at Culpeper	0	0	880,000	0	0	0	0	880,000
Convert facilities to propane	0	0	525,000	0	0	0	0	525,000
Replace housing units at Natural Bridge	0	0	1,691,000	0	0	0	0	1,691,000
Connect cottages to emergency generators	0	0	670,000	0	0	0	0	670,000
Repair abandoned underground fuel tanks	0	0	250,000	0	0	0	0	250,000
Replace Hanover heating and cooling plant	0	0	500,000	0	0	0	0	500,000
Replace natural gas, water and sewer line	0	0	2,200,000	0	0	0	0	2,200,000
Renovate Beaumont classroom trailers	0	0	450,000	0	0	0	0	450,000
Upgrade fire alarm and protection systems	0	0	700,000	0	0	0	0	700,000
Upgrade mechanical, plumbing and electrical at Reception	0	0	700,000	0	0	0	0	700,000
State Police								
Construct public safety driving facility	0	0	0	21,400,000	0	0	0	21,400,000
Construct state police garage	0	0	0	2,000,000	0	0	0	2,000,000
Department of Veterans Services								
Construct Southwest Virginia Veterans Cemetery	0	0	0	11,212,000	0	0	0	11,212,000
Maintenance reserve	0	0	0	385,000	0	0	0	385,000
Sitter Barfoot Expansion	0	0	0	0	0	0	0	Language
Hampton Roads Veterans Care Center	0	0	0	0	0	0	0	Language
Northern Virginia Veterans Care Center	0	0	0	0	0	0	0	Language
Vault Liners at Veterans Cemetery	0	0	0	0	0	0	0	Language
Total: Office of Public Safety	0	0	59,732,000	35,797,000	0	0	0	95,529,000
Transportation								
Department of Motor Vehicles								
Maintenance Reserve	0	0	0	900,000	0	0	0	900,000
Renovate ramp pavement at New Church weigh station	0	0	0	797,000	0	0	0	797,000
Renovate ramp pavement at Carson weigh station	0	0	0	1,171,000	0	0	0	1,171,000
Acquire Waynesboro customer service center	0	0	0	6,000	0	0	0	6,000
Renovate and expand site features Bland Weigh Station	0	0	0	1,926,000	0	0	0	1,926,000
Provide mainline weigh-in motion equipment at Sandston	0	0	0	1,306,000	0	0	0	1,306,000
Develop commercial driver's license testing facility at Haymarket	0	0	0	2,100,000	0	0	0	2,100,000
Capital lease authority	0	0	0	0	0	0	0	Language
Department of Transportation								
Maintenance Reserve	0	0	0	10,000,000	0	0	0	10,000,000
Renovate and construct district and residency office buildings	0	0	0	4,829,000	0	0	0	4,829,000
Upgrade facilities in the Staunton and Richmond districts	0	0	0	2,250,000	0	0	0	2,250,000
Construct chemical dome and office building at Keene area	0	0	0	1,452,000	0	0	0	1,452,000
Construct chemical dome & office bldg at Pr. George and Chester	0	0	0	1,015,000	0	0	0	1,015,000
Acquire land to relocate Dillwyn residency	0	0	0	214,000	0	0	0	214,000
Construct combo buildings at Yellow Branch and Windsor	0	0	0	4,209,000	0	0	0	4,209,000

**DETAIL OF CHAPTER 879 - CAPITAL OUTLAY
2008-10 Biennial Total**

Title	GF	Nongeneral Fund			Total			
		VCBA Bonds	VPBA Bonds	NGF		§ 9(c) Bonds	§ 9(d) Bonds	Other Bonds
Construct equipment shop at Gate City	0	0	0	3,013,000	0	0	0	3,013,000
NGF Project Initiation Authority	0	0	0	0	0	0	0	Language
Virginia Port Authority								
Maintenance Reserve	0	0	0	6,000,000	0	0	0	6,000,000
Procure terminal operating equipment	0	0	0	39,000,000	0	0	0	39,000,000
Expand cargo handling facilities	0	0	0	20,250,000	0	0	0	20,250,000
Expand empty yard	0	0	0	20,250,000	0	0	0	20,250,000
Craney Island design, mitigation and land development	0	0	0	0	0	0	155,000,000	155,000,000
Total: Office of Transportation	0	0	0	120,688,000	0	0	155,000,000	275,688,000
Central Appropriations								
Central Capital Outlay								
Maintenance Reserve Revolving Fund	0	0	150,000,000	0	0	0	0	150,000,000
Cost overruns	0	39,405,000	0	0	0	0	0	39,405,000
Restore capital project cash flows	100,000,000	0	0	0	0	0	0	100,000,000
Implement capital bond program (DGS support costs)	5,300,000	0	0	0	0	0	0	5,300,000
Supplant GF projects with VPBA bonds	0	0	10,700,000	0	0	0	0	10,700,000
Supplant GF projects with VCBA bonds	0	44,300,000	0	0	0	0	0	44,300,000
9(C) Revenue Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Revenue Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Virginia College Building Authority Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
9(D) Virginia Public Building Authority Bonds								
Bond Authorization	0	0	0	0	0	0	0	Language
Total: Central Appropriations	105,300,000	83,705,000	160,700,000	0	0	0	0	349,705,000
Total: Capital Outlay HB 30	105,300,000	161,861,373	331,057,000	307,868,000	350,565,000	404,810,000	155,000,000	1,816,461,373
GRAND TOTAL: Capital Outlay	105,300,000	161,861,373	331,057,000	307,868,000	350,565,000	404,810,000	155,000,000	1,816,461,373

APPENDIX E

Detailed Employment Summary

**Summary of Employment Level Changes in the Adopted Budget
for 2008-10**

	Chapter 847			HB 30, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	600.50	32.50	633.00	588.50	29.50	618.00	(12)	(3)	(15)
Judicial Department	3,138.71	97.00	3,235.71	3,189.71	101.00	3,290.71	51	4	55
Executive Department									
Executive Offices	318.17	100.83	419.00	323.77	101.23	425.00	6	0	6
Administration	434.50	477.50	912.00	415.00	480.50	895.50	(20)	3	(17)
Agriculture and Forestry	564.26	272.12	836.38	587.76	276.62	864.38	24	5	28
Commerce and Trade	448.16	1,406.34	1,854.50	422.16	1,238.84	1,661.00	(26)	(168)	(194)
Public Education	447.50	168.50	616.00	360.50	175.50	536.00	(87)	7	(80)
Higher Education	18,025.82	32,636.16	50,661.98	17,654.86	33,138.01	50,792.87	(371)	502	131
Other Education	484.50	287.50	772.00	473.50	271.50	745.00	(11)	(16)	(27)
Finance	1,146.00	117.50	1,263.50	1,155.00	118.50	1,273.50	9	1	10
Health & Human Resources	9,590.55	7,440.95	17,031.50	9,715.25	7,387.50	17,102.75	125	(53)	71
Natural Resources	1,151.48	1,109.52	2,261.00	1,131.00	1,148.00	2,279.00	(20)	38	18
Public Safety	19,804.77	2,659.78	22,464.55	19,727.27	2,694.78	22,422.05	(78)	35	(43)
Technology	30.00	375.00	405.00	29.00	375.00	404.00	(1)	0	(1)
Transportation	0.00	12,204.00	12,204.00	0.00	11,814.00	11,814.00	0	(390)	(390)
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,554.12	1,556.00	1.88	1,568.12	1,570.00	0	14	14
Totals	56,186.80	60,939.32	117,126.12	55,775.16	60,918.60	116,693.76	(412)	(21)	(432)