

# Amendments to the 2009 Appropriation Act



This section provides details on the Governor's proposed operating and capital outlay amendments to the remainder of the 2008-2010 biennial budget (e.g., the budget for fiscal year 2010), as contained in Chapter 781, the 2009 Appropriation Act.

## Judicial Department

### General District Courts

- **Increase funding for involuntary mental commitments**  
Increases funding for involuntary mental commitment cases.

	<u>FY 2010</u>
General Fund	\$300,000

## Executive Offices

### Office of the Governor

- **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$659,658)

- **Capture additional general fund balances**  
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2010</u>
General Fund	(\$659,658)

### Lieutenant Governor

- **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$17,857)

## Attorney General and Department of Law

- **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$919,496)
Nongeneral Fund	\$602,180
Authorized Positions	(4.00)

## Interstate Organization Contributions

- **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$12,500)

## Office of Administration

### Secretary of Administration

- **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$572,525)

## Compensation Board

- **Supplant general fund support for dispatchers with E-911 funding**

Adjusts the Governor's September reduction plan to supplant general fund supporting the Statewide Agencies Radio System project with E-911 funding by supplanting general fund support for local law enforcement dispatchers funded through the Compensation Board with E-911 funding.

	<u>FY 2010</u>
General Fund	(\$2,000,000)
Nongeneral Fund	\$2,000,000

**Compensation Board (Continued)**

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$30,649,524)
Revenue/Transfers	\$7,000,000
Authorized Positions	(3.00)

▶ **Supplant sheriffs' general fund support with stimulus funding**

Supplants general fund support for sheriffs' offices with fiscal stabilization federal funding.

	<u>FY 2010</u>
General Fund	(\$109,452,074)
Nongeneral Fund	\$109,452,074

▶ **Reduce state support for retirement and group life insurance contributions for constitutional office staff**

Reduces state support for retirement and group life insurance contributions of constitutional offices effective April 2010 through June 2010.

	<u>FY 2010</u>
General Fund	(\$7,783,515)

▶ **Reduce constitutional officer salary by one day**

Eliminates one day of state funding from constitutional officer salaries funded by the Compensation Board.

	<u>FY 2010</u>
General Fund	(\$237,978)

▶ **Eliminate one day of state funding from state supported local employees**

Eliminates one day of state funding from state supported local employees funded by the Compensation Board.

	<u>FY 2010</u>
General Fund	(\$1,932,941)

▶ **Remove surplus Technology Trust Fund cash balance**

Removes FY 2009 year end Technology Trust Fund cash balance that is not required to fund circuit court clerks' FY 2010 budgeted expenses.

	<u>FY 2010</u>
Revenue/Transfers	\$2,000,000

▶ **Adjust funding due to delayed jail opening**

Removes funding for the Riverside Regional Jail and Loudoun County Jail due to the additional delay in opening new jail beds. Funding was recovered in the 2008 budget bill for the delay of Riverside phase 2 from Spring 2009 until September 2009. The opening has now been delayed until December 2009.

	<u>FY 2010</u>
General Fund	(\$2,401,616)

▶ **Implement a five percent reduction to local and regional jail per diem payments**

Implements a five percent reduction to local and regional jail per diem payments for housing local and state responsible inmates.

	<u>FY 2010</u>
General Fund	(\$3,586,790)

**Department of Employment Dispute Resolution**

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$137,293)
Authorized Positions	(1.00)

▶ **Reduce grievance services**

Decreases hours for part-time employees processing administrative rulings for employee grievances and providing reporting services.

	<u>FY 2010</u>
General Fund	(\$15,630)

▶ **Reduce discretionary expense**

Reduces spending on continuing education for employees.

	<u>FY 2010</u>
General Fund	(\$12,051)

**Department of General Services**

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,572,417)
Nongeneral Fund	\$880,000
Revenue/Transfers	\$195,155
Authorized Positions	(8.00)

▶ **Supplant funding for cost reviewer**

Funds one capital outlay cost reviewer from capital project appropriations (beginning January). Agencies will be charged for work performed by cost reviewers.

	<u>FY 2010</u>
General Fund	(\$80,000)

**Capital Outlay Recommendations:**

▶ **Clarify authority for capital project**

Clarifies authority for the Department of General Services, in collaboration with the Department of Taxation, to determine a location and deliver a Department of Taxation processing facility. Appropriation Act language also allows the Department of General Services to secure and dispose of, once vacated, the current Department of Taxation processing facility.

**Department of Human Resource Management**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$511,053)
Nongeneral Fund	\$430,957
Revenue/Transfers	\$63,095
Authorized Positions	(6.00)

**Human Rights Council**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$10,705)

► **Address unanticipated cost increases**

Covers unanticipated cost increases by eliminating funding for the Chief Deputy position effective January 16, 2010.

	<u>FY 2010</u>
General Fund	\$37,328

**Department of Minority Business Enterprise**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$95,910)

► **Capture additional general fund balances**

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2010</u>
General Fund	(\$95,910)

**State Board of Elections**

► **Shift appropriation between program areas**

Shifts appropriation of funds from one program area to another.

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,060,189)
Nongeneral Fund	\$200,000

**Office of Agriculture and Forestry**

**Department of Agriculture and Consumer Services**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,290,963)
Nongeneral Fund	\$205,708
Revenue/Transfers	\$1,428,137
Authorized Positions	(22.00)

**Department of Forestry**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,623,794)
Revenue/Transfers	\$64,489
Authorized Positions	(8.00)

**Office of Commerce and Trade**

**Secretary of Commerce and Trade**

► **Transfer appropriation between fund types**

Appropriates revenue generated from the digital media fee enacted by the 2009 General Assembly and deposited to the Governor's Motion Picture Opportunity Fund to the correct fund. The revenue is used to support film incentive programs established by the Virginia Film Office.

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the Governor's Development Opportunity Fund and commitments under the Virginia Investment Performance grant program. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is in the Compensation Board.

	<u>FY 2010</u>
General Fund	\$1,649,951

**Department of Business Assistance**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$348,453)
Authorized Positions	(3.00)

**Department of Housing and Community Development**

► **Reflect the Governor's September reductions in agency budgets**  
 Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,339,829)

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**  
 Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the Fort Monroe Federal Area Development Authority. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is in the Compensation Board.

	<u>FY 2010</u>
General Fund	\$1,556,934

**Department of Labor and Industry**

► **Reflect the Governor's September reductions in agency budgets**  
 Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$186,285)
Nongeneral Fund	\$50,000
Revenue/Transfers	\$96,425

**Department of Mines, Minerals and Energy**

► **Reflect the Governor's September reductions in agency budgets**  
 Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$609,494)
Revenue/Transfers	\$389,265
Authorized Positions	(1.00)

**Virginia Economic Development Partnership**

► **Reflect the Governor's September reductions in agency budgets**  
 Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,476,306)

**Virginia Employment Commission**

► **Reflect the Governor's September reductions in agency budgets**  
 Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$487)

**Virginia Tourism Authority**

► **Reflect the Governor's September reductions in agency budgets**  
 Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,606,529)

**Office of Education**

**Department of Education, Central Office Operations**

► **Reflect the Governor's September reductions in agency budgets**  
 Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,023,516)
Nongeneral Fund	\$890,205
Authorized Positions	(1.00)

**Direct Aid to Public Education**

► **Transfer a portion of reductions contained in the Governor's September reduction plan**  
 Transfers the reductions to contribution rates for non-retirement benefit programs for public school teachers and contributions for public school teacher retirement to Direct Aid from Central Accounts. A corresponding amendment is contained in Central Accounts.

	<u>FY 2010</u>
General Fund	(\$59,428,250)

► **Adjust the Governor's reduction plan for actual amounts**  
 Adjusts the Governor's September reduction plan to reflect actual Lottery Proceeds, program transfer and sales tax amounts

	<u>FY 2010</u>
General Fund	(\$35,084)
Nongeneral Fund	\$9,885,400

► **Adjust the Governor's Reduction Plan for Education**  
 Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	(\$150,062,837)
Nongeneral Fund	\$150,062,837

**Direct Aid to Public Education (Continued)**

▶ **Correct 2008 Triennial Census Count for corrected submissions**

Provides funds to address a correction to the 2008 triennial census count submitted by school divisions.

FY 2010  
General Fund                      \$391,860

▶ **Update enrollment projections**

Updates Standards of Quality and Lottery funded programs using March 31, 2009 average daily membership (ADM) and September 30, 2009 fall membership. For FY 2010 the forecast for ADM increases 2,563 from 1,202,781 to 1,205,344 students.

FY 2010  
General Fund                      \$14,533,715

▶ **Update Remedial Summer School for actual enrollment data**

Updates costs for Remedial Summer School based on actual enrollment data.

FY 2010  
General Fund                      (\$3,061,686)

▶ **Update cost for English as a Second Language**

Updates costs for English as a Second Language payments to school divisions based on actual enrollment.

FY 2010  
General Fund                      (\$2,855,090)

▶ **Update Incentive and Categorical accounts**

Updates costs for Incentive and Categorical accounts with actual usage and enrollment data.

FY 2010  
General Fund                      (\$1,957,910)

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

FY 2010  
General Fund                      (\$171,719,878)  
Nongeneral Fund                \$123,922,916

▶ **Capture additional benefit savings**

Captures additional Virginia Retirement System benefit, group life and health care credit savings not accounted for in the Governor's September 2009 reduction plan.

FY 2010  
General Fund                      (\$9,781,185)

▶ **Eliminate textbook funding for FY 2010**

Eliminates funding for the purchase of textbooks as a one time action in FY 2010. School divisions are encouraged to utilize funding provided through the Additional Support for School Construction and Operating Costs program for needed purchases.

FY 2010  
General Fund                      (\$79,554,731)

▶ **Remove nonpersonal inflation factors used to develop the FY 2010 budget**

Removes the use of nonpersonal inflation factors used to develop the current budget during the 2007 rebenchmarking updates for FY 2010. Nonpersonal inflation factors used at that time were much higher than they are presently.

FY 2010  
General Fund                      (\$61,341,746)

▶ **Delay the of fourth quarter reimbursement for State Operated Programs**

Delays the fourth quarter reimbursement to school divisions for education program expenditures at State Operated Programs to the next fiscal year.

FY 2010  
General Fund                      (\$8,216,073)

▶ **Transfer Literary Fund balances**

Transfers additional Literary Fund balances to support teacher retirement.

FY 2010  
General Fund                      (\$17,020,065)  
Nongeneral Fund                \$17,020,065

▶ **Continue carryforward authority for school divisions**

Continues the carryforward language for FY 2009 to FY 2010. Continuation of this authority provides school divisions with the option to carryforward state funds into the next fiscal year.

**Virginia School for the Deaf, Blind and Multi-Disabled at Hampton**

▶ **Fund campus security**

Provides funding for campus security. Although the campus is no longer in use, it has been subject to theft and vandalism.

FY 2010  
General Fund                      \$50,000

▶ **Revert cash balance**

Transfers unobligated nongeneral fund balances from previous year to general fund.

FY 2010  
Revenue/Transfers              \$353,026

▶ **Revert revenue from leased space**

Deposits projected revenue from tenant, City of Hampton, for space leased at the campus.

FY 2010  
Revenue/Transfers              \$27,726

**Virginia School for the Deaf and the Blind**

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

FY 2010  
General Fund                      (\$999,954)

**State Council of Higher Education for Virginia**

▶ **Adjust program funding**

Adjusts the amount provided in the student financial assistance program that was inadvertently counted twice.

	<u>FY 2010</u>
General Fund	(\$26,640)

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,004,861)
Authorized Positions	(6.00)

**Christopher Newport University**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,735,717

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,587,102)

**Capital Outlay Recommendations:**

▶ **Acquire Property**

Expands an existing land acquisition project to allow the university to acquire three properties currently leased from the Christopher Newport University Real Estate Foundation (CNUREF): CNU Village, CNU Apartments, and Barclay Apartments. The acquisition of the property by the university is estimated to decrease debt service payments as a result of lower interest rates and the elimination of administrative overhead, real estate taxes, and insurance costs that are included in the Foundation leases. The project will be funded from the issuance of 9(d) revenue bonds.

	<u>FY 2010</u>
Bond Proceeds	\$62,000,000

**The College of William and Mary In Virginia**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$4,636,641

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$6,079,615)

**Richard Bland College**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$521,481

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$683,772)

**Virginia Institute of Marine Science**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,129,365

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,792,047)

**George Mason University**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$13,402,932

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$17,574,072)

**James Madison University**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$7,541,681

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$9,888,736)

**Capital Outlay Recommendations:**

- ▶ **Additional funding for property acquisition**  
Provides nongeneral fund appropriation for the future acquisition of properties adjacent to or neighboring the university's facilities.

	<u>FY 2010</u>
Nongeneral Fund	\$5,000,000

**Longwood University**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,688,843

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,525,641)

**Norfolk State University**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$3,990,675

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$5,232,617)

**Old Dominion University**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$10,847,505

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$14,223,369)

**Radford University**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$4,889,363

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$6,410,987)

**University of Mary Washington**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,298,111

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,013,308)

**Capital Outlay Recommendations:**

▶ **Provide additional funding for Residence Hall Renovations**

Provides additional nongeneral fund appropriation for the capital project Resident Hall Renovations.

	<u>FY 2010</u>
Bond Proceeds	\$5,000,000

**University of Virginia**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$14,681,455

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$19,250,486)

**University of Virginia's College at Wise**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$1,479,370

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,939,766)

**Virginia Commonwealth University**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$19,193,025

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$25,166,106)

**Virginia Community College System**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$34,900,487

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$45,761,904)

**Capital Outlay Recommendations:**

▶ **Amend language for real estate exchange with the city of Richmond**

Provides funding and changes the language for J. Sargeant Reynolds to exchange property with the City of Richmond.

	<u>FY 2010</u>
Nongeneral Fund	\$369,000

**Virginia Military Institute**

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$1,357,770

Virginia Military Institute (Continued)

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,780,323)

**Virginia Polytechnic Institute and State University**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$16,661,472

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$21,846,706)

**VPI Cooperative Extension and Agricultural Experiment Station**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$3,454,025

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$4,528,956)

**Virginia State University**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,570,183

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,370,052)

**VSU Cooperative Extension and Agricultural Research Services**

- ▶ **Adjust the Governor's September reductions in agency budgets**  
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$82,736

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$108,484)

**Frontier Culture Museum of Virginia**

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$150,436)
Nongeneral Fund	\$90,000
Authorized Positions	(3.00)

**Gunston Hall**

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$54,338)

**Jamestown-Yorktown Foundation**

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$726,628)
Nongeneral Fund	\$181,024
Authorized Positions	(8.00)

**The Library of Virginia**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,840,155)
Nongeneral Fund	\$1,475,774
Authorized Positions	(8.00)

**The Science Museum of Virginia**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$514,840)
Authorized Positions	(5.00)

**Virginia Commission for the Arts**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$867,606)

**Virginia Museum of Fine Arts**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,085,865)
Nongeneral Fund	\$501,402
Authorized Positions	(2.00)

**Eastern Virginia Medical School**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$671,289)

**New College Institute**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$151,571)
Nongeneral Fund	(\$151,571)

**Institute for Advanced Learning and Research**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$306,948)

**Roanoke Higher Education Authority**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$124,655)

**Southern Virginia Higher Education Center**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$212,675)
Authorized Positions	(1.00)

**Southwest Virginia Higher Education Center**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$200,546)

**Jefferson Science Associates, LLC**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$63,883)

**Office of Finance**

**Department of Accounts**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,549,134)
Authorized Positions	(3.00)

**Department of Accounts Transfer Payments**

► **Adjust Governor's September Reduction Plan for reduction strategy to capture nongeneral fund balance from Line of Duty funds**

Adjusts the Governor's September reduction plan by changing the strategy to revert excess nongeneral fund balances from the Line of Duty Program to a general fund supplant. Originally, this strategy swept the cash balance in the Line of Duty Trust Fund. Upon implementation, it was determined by the agency that a general fund supplant of Line of Duty general fund dollars would be preferable.

	<u>FY 2010</u>
General Fund	(\$2,200,000)
Revenue/Transfers	(\$2,200,000)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,700,000)
Revenue/Transfers	\$2,200,000

► **Adjust Department of Accounts distribution payments to localities**

Adjusts transfer payments for localities in accordance with actual collections.

	<u>FY 2010</u>
General Fund	\$995,349

► **Add language for additional withdrawal from the Revenue Stabilization Fund**

Includes language authorizing an additional withdrawal from the Revenue Stabilization Fund.

**Department of Planning and Budget**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,038,087)

► **Capture additional general fund balances**

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2010</u>
General Fund	(\$192,986)

**Department of Taxation**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,359,668)
Revenue/Transfers	\$1,447,929

**Department of the Treasury**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$248,921)
Nongeneral Fund	\$23,921
Revenue/Transfers	\$85,000

► **Capture general fund balances**

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2010</u>
General Fund	(\$39,000)

**Treasury Board**

► **Adjust debt service funding**

Adjusts debt service funding based on the latest estimates from the Department of the Treasury to capture anticipated savings. Also, moves \$2.6 million in general fund appropriation from the Bond and Loan Retirement and Redemption program to the Financial Assistance for Confinement of Inmates in Local and Regional Jails. Currently, language in the Appropriation Act authorizes the payment of commitments in the Financial Assistance for Confinement of Inmates in Local and Regional Jails from the Federal State Fiscal Stabilization Fund authorized under the American Recovery and Reinvestment Act of 2009. However, subsequent to the 2009 General Assembly Session, information became available indicating that the stabilization funds could not be used for that purpose.

	<u>FY 2010</u>
General Fund	(\$27,807,897)

**Office of Health and Human Resources**

**Secretary of Health and Human Resources**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$50,000)

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

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$36,631,792)

**Department for the Aging**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$992,642)
Revenue/Transfers	\$93,569

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

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$93,164)

**Department of Health**

► **Adjust Governor's September reduction plan**

Adjusts the Governor's September reduction plan to transfer \$1.0 million from the Department of Health to the Department of State Police to support its med-flight operations. Cash transfer comes from undistributed 2009 cash balances of the Special Emergency Medical Service Fund and Virginia Rescue Squad Assistance Fund.

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$9,590,513)
Nongeneral Fund	\$1,792,520
Revenue/Transfers	\$8,976,498
Authorized Positions	(13.00)

**Department of Medical Assistance Services**

► **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in the use of Medicaid services and the higher costs of those services. Due to the current recession Medicaid enrollment is increasing rapidly. The non-disabled adult and children population grew by eight percent in FY 2009 and is projected to grow by more than 12 percent in FY 2010. In addition, beginning on January 1, 2010, Medicaid must cover the increased costs of a 14.6 percent increase in Medicare Part B premiums for those beneficiaries who qualify for both Medicare and Medicaid. Medicaid expenditures are expected to increase by 15.4 percent in FY 2010.

	<u>FY 2010</u>
General Fund	\$80,059,096
Nongeneral Fund	\$2,020,435

► **Fund Health Care Fund appropriation**

Provides funding to reflect lower revenue estimates for the Health Care Fund. Tobacco tax revenues are expected to be about 10 percent lower than FY 2009, mainly due to an expected decrease in demand as a result of the April 1, 2009 increase in federal tobacco taxes. The fund is used as state match for the Medicaid program, so any decrease in revenue requires additional general fund support to fully fund Medicaid.

	<u>FY 2010</u>
General Fund	\$14,824,193
Nongeneral Fund	(\$14,824,193)

► **Fund medical services for involuntary mental commitments**

Provides funding for hospital and physician services for persons subject to an involuntary mental commitment. The program's expenditures were up 27 percent in FY 2009 and the current estimate reflects a three percent increase in FY 2010. The program's growth is expected to stabilize going forward.

	<u>FY 2010</u>
General Fund	\$3,064,074

► **Fund medical assistance services for low-income children utilization and inflation**

Adds funding for the Commonwealth's Medicaid Children's Health Insurance Program. Enrollment in this program increased by 10 percent in FY 2009 and has already increased by 7.5 percent in FY 2010 through the end of October 2009. The recession is resulting in significant enrollment growth in this program similar to Medicaid. This program applies to children between the ages of 6 and 19 who fall within the income limit of 100 to 133 percent of the federal poverty level. The federal match rate for this group of children is 65 percent.

	<u>FY 2010</u>
General Fund	\$3,123,232
Nongeneral Fund	\$5,800,290

► **Fund increased claims and fiscal agent costs due to higher Medicaid enrollment**

Provides additional funding for the increased costs of processing Medicaid claims and higher costs for the fiscal agent for consumer-directed services. Due to higher utilization of Medicaid services and rapidly increasing enrollment, the costs of Medicaid claims processing is expected to increase by almost 20 percent in FY 2010. In addition, the costs of the fiscal agent for consumer-directed services (the fiscal agent processes all payroll and handles all employer-related paperwork for the recipients of consumer-directed waiver services) are projected to increase by 25 percent over FY 2009. The fiscal agent costs are directly related to enrollment in such services.

	<u>FY 2010</u>
General Fund	\$1,500,000
Nongeneral Fund	\$1,500,000

► **Adjust funding for Family Access the Medical Insurance Security plan utilization and inflation**

Captures savings in the program as a result of lower than projected enrollment of children. Due to the recession more children are qualifying for Medicaid rather than the Family Access to Medical Insurance Security (FAMIS) program. In FY 2009 enrollment was up just over two percent and is growing slowly. Previous projections were based on a higher enrollment and the new estimate of expenditures is lower for FY 2010. FAMIS provides coverage of children under the age of 19 in families with income from 133 percent to 200 percent of the federal poverty level. The program receives an enhanced federal match of 65 percent.

	<u>FY 2010</u>
General Fund	(\$5,171,875)
Nongeneral Fund	(\$9,605,413)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$107,387,201)
Nongeneral Fund	\$94,361,478

► **Change prior authorization requirement for intensive in-home services**

Changes the prior authorization requirement for intensive in-home services from 12 weeks to one week. Currently, prior authorization is not required until 12 weeks of services have been provided. This change will help ensure the effective utilization of this service. Intensive in-home services provide interventions for children up to age 21 who are at-risk of being moved into an out-of-home placement or after being transitioned from an out-of-home placement due to a documented clinical need.

	<u>FY 2010</u>
General Fund	(\$133,528)
Nongeneral Fund	(\$214,110)

► **Eliminate 100 Mental Retardation waiver slots previously scheduled for release on January 1, 2010**

Eliminates the remaining 100 Mental Retardation (MR) waiver slots that were planned to be released on January 1, 2010. The 2009 General Assembly added 200 MR waiver slots scheduled for release on January 1, 2009. The Governor's September Reduction Plan already took savings from 100 of those slots. This strategy eliminates the remaining 100 slots and captures the savings.

	<u>FY 2010</u>
General Fund	(\$1,235,099)
Nongeneral Fund	(\$1,867,386)

► **Reflect savings from enhanced federal match in the Medicaid Comprehensive Services Act budget**

Captures the savings in the Medicaid appropriation for the Comprehensive Services Act (CSA) due to the enhanced federal match from the American Recovery and Reinvestment Act (ARRA) of 2009. The CSA Medicaid savings was assumed in the current budget, but due to the way the Medicaid forecast of expenditures is reflected in the budget and CSA Medicaid expenditures are accounted for at CSA, the savings is no longer being captured. For FY 2010 the CSA Medicaid funding has already been transferred to the Department of Medical Assistance Services, which is why these savings are not taken from the CSA budget.

	<u>FY 2010</u>
General Fund	(\$7,539,572)
Nongeneral Fund	\$10,100,920

► **Capture savings from reduced clinical laboratory rates effective February 1, 2010**

Reflects savings from a five percent reduction in the Medicaid rates for clinical laboratory services which takes effect on February 1, 2010.

	<u>FY 2010</u>
General Fund	(\$189,101)
Nongeneral Fund	(\$303,221)

► **Reduce rates for therapeutic behavioral services effective February 1, 2010**

Reflects the savings from a five percent reduction in therapeutic behavioral services (residential A and B services) for children provided in a residential setting. The reduction takes effect on February 1, 2010.

	<u>FY 2010</u>
General Fund	(\$190,666)
Nongeneral Fund	(\$305,732)

► **Reflect savings from reduced rates for Intensive In-Home services effective February 1, 2009**

Captures savings from a reduction in the rate for intensive in-home services for children and adolescents from \$70 to \$60 per hour that is effective on February 1, 2010. This service provides interventions for children up to age 21 who are at-risk of being moved into an out-of-home placement or after being transitioned from an out-of-home placement due to a documented clinical need of the child

	<u>FY 2010</u>
General Fund	(\$3,367,667)
Nongeneral Fund	(\$5,400,017)

► **Fund transition costs for Medicaid Management Information System to new vendor**

Provides one-time funding for the transition costs to a new vendor for the Medicaid Management Information System. The agency conducted a procurement that resulted in an award to a new vendor. As a result, the agency will incur significant transition costs to switch over to a new vendor. The new contract begins on July 1, 2010.

	<u>FY 2010</u>
General Fund	\$2,000,000
Nongeneral Fund	\$5,994,358

► **Provide emergency regulatory authority to comply with the Children's Health Insurance Program Reauthorization Act**

Provides emergency regulatory authority so the Department of Medical Assistance Services can amend regulations affected by the federal Children's Health Insurance Program Reauthorization Act of 2009. This federal law reauthorized the state Children's Health Insurance Program and required some mandatory changes to the program. This action is embedded in budget language.

**Department of Behavioral Health and Developmental Services**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$39,681,372)
Nongeneral Fund	\$4,712,581
Authorized Positions	(134.00)

**Department of Rehabilitative Services**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,783,121)
Nongeneral Fund	\$283,442
Authorized Positions	(23.00)

**Woodrow Wilson Rehabilitation Center**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$884,413)
Authorized Positions	(13.00)

**Department of Social Services**

► **Provide funding for unemployed parents cash assistance program**

Funds the cost associated with an increasing caseload in the unemployed parent cash assistance program. The unemployed parent program provides support to eligible low-income two-parent families to ensure that their most basic subsistence needs are met. For FY 2009, the caseload nearly doubled, increasing from 1,181 cases to 2,074 cases; while expenditures have climbed by 72 percent. This amendment will hold benefits at the current levels in FY 2010 while addressing continued caseload growth.

	<u>FY 2010</u>
General Fund	\$5,470,215

► **Fund cost of administering mandated programs**

Provides funding necessary to cover the increased cost of utilizing Virginia Information Technology Agencies (VITA) mainframe services. The increase in charges for mainframe utilization costs are caused by increases in caseloads for mandated programs experienced during the current recession. Most of the added costs are being incurred by the eligibility systems run by local departments of social services due to increased transactions.

	<u>FY 2010</u>
General Fund	\$1,756,718
Nongeneral Fund	\$2,864,165

► **Offset decline in child support enforcement operational revenue**

Provides general fund support to offset declining nongeneral fund revenues in the Office of Child Support Enforcement. In addition, funding will cover a portion of increased costs associated with utilization of the statewide automated mainframe system.

	<u>FY 2010</u>
General Fund	\$1,445,400

► **Adjust child welfare funding**

Adjusts foster care and adoption subsidy program budgets to meet the anticipated expenditures for FY 2010.

	<u>FY 2010</u>
General Fund	(\$2,767,529)
Nongeneral Fund	(\$4,877,575)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$4,826,758)
Nongeneral Fund	(\$472,601)
Revenue/Transfers	\$100,000
Authorized Positions	(25.00)

**Department for the Blind and Vision Impaired**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$220,000)

**Virginia Rehabilitation Center for the Blind and Vision Impaired**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$24,165)
Nongeneral Fund	\$24,165

**Office of Natural Resources**

**Chippokes Plantation Farm Foundation**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$53,661)
Nongeneral Fund	\$33,000

**Department of Conservation and Recreation**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$4,284,707)
Revenue/Transfers	\$140,000
Authorized Positions	(26.00)

**Department of Environmental Quality**

► **Change reduction strategy in approved 2010 reduction plan**

Adjust the Governor's September reduction plan by replacing the strategy to supplant administrative costs with federal grant indirect cost recoveries. The strategy will be substituted with a cash transfer from the Water Quality Improvement fund reserve

	<u>FY 2010</u>
General Fund	\$1,500,000
Revenue/Transfers	\$1,500,000

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,744,656)
Revenue/Transfers	\$1,902,720

► **Change source of funding for fish kill investigations**

Changes the funding source for investigation of fish lesions and mortality in the Shenandoah River from the Water Quality Improvement Fund to the Virginia Environmental Emergency Response Fund. It is anticipated that the costs will be less, and the funding source is more appropriate.

**Department of Game and Inland Fisheries**

► **Reduce watercraft sales and use tax transfer**

Reduces watercraft sales and use tax transfer from five million to three million dollars due to decreased collections.

	<u>FY 2010</u>
Revenue/Transfers	\$2,000,000

**Department of Historic Resources**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$535,506)
Nongeneral Fund	\$43,000
Authorized Positions	(3.00)

► **Revert balance from nonstate grant**

Reverts balance for a nonstate grant that was approved for discretionary carryforward but the grantee did not fully qualify for payment.

	<u>FY 2010</u>
General Fund	(\$22,434)

**Marine Resources Commission**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,422,094)
Nongeneral Fund	\$821,000

**Virginia Museum of Natural History**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$261,257)

**Office of Public Safety**

**Commonwealth's Attorneys' Services Council**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$67,075)

**Department of Alcoholic Beverage Control**

► **Increase markup on alcoholic beverages**

Increases markup on alcoholic beverages by two percent.

	<u>FY 2010</u>
Revenue/Transfers	\$1,666,667

**Department of Correctional Education**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,364,976)
Authorized Positions	(34.00)

**Department of Corrections**

► **Increase appropriation for enterprise operations**

Increases the appropriation for correctional enterprises to meet expected expenditure levels.

	<u>FY 2010</u>
Nongeneral Fund	\$6,000,000

► **Increase appropriation for corrections construction unit**  
Increases the appropriation for the corrections construction unit to meet expected expenditure levels. This unit uses inmates on many small construction projects, both within the Department of Corrections and in other agencies.

	<u>FY 2010</u>
Nongeneral Fund	\$1,100,000

► **Reflect sales in appropriate year**

Adjusts the Governor's September reduction plan to reflect the resources associated with a prison sale in FY 2011.

	<u>FY 2010</u>
Revenue/Transfers	(\$20,000,000)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$22,179,654)
Nongeneral Fund	\$1,292,810
Revenue/Transfers	\$25,000,000
Authorized Positions	(449.50)

**Department of Criminal Justice Services**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$16,121,386)
Nongeneral Fund	(\$126,101)
Revenue/Transfers	\$126,101
Authorized Positions	(7.00)

► **Reduce HB599 funding**

Reduces HB599 funding to localities operating eligible police departments based on the December general fund revenue forecast.

	<u>FY 2010</u>
General Fund	(\$2,799,136)

**Department of Emergency Management**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$167,663)
Nongeneral Fund	\$89,593
Revenue/Transfers	\$4,342,415

**Department of Fire Programs**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$206,970)
Revenue/Transfers	\$26,216,595
Authorized Positions	(1.00)

**Department of Forensic Science**

► **Increase funding for court testimony to comply with Supreme Court ruling**

Provides funding for increased costs associated with court testimonies by forensic scientists. A recent ruling by the Supreme Court of the United States specifies that state law must afford a defendant the opportunity to require the prosecution to present scientific analyses through direct testimony. This additional funding supports increased travel, overtime, training, and allows two currently unfunded toxicology positions to be filled.

	<u>FY 2010</u>
General Fund	\$197,975

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,087,238)

**Department of Juvenile Justice**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$10,164,630)
Nongeneral Fund	\$1,092,381
Authorized Positions	(105.50)

**Department of Military Affairs**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$568,669)
Nongeneral Fund	(\$35,700)

► **Eliminate state recruitment incentives**

Eliminates state support for recruitment incentives given the availability of federal financial incentives.

	<u>FY 2010</u>
General Fund	(\$180,000)

**Department of State Police**

► **Reverse E-911 supplant**

Reverses previously approved reduction strategy from the FY 2010 Reduction Plan that supplants general fund support for STARS costs with E-911 funding. The strategy was changed to reflect E-911 funding supplanting general fund support for local law enforcement dispatchers funded through the Compensation Board.

	<u>FY 2010</u>
General Fund	\$2,000,000
Nongeneral Fund	(\$2,000,000)

► **Reflect correctly the proceeds from selling of State Police aircraft as revenue**

Adjusts the Governor's September reduction plan to correctly reflect the proceeds from the sale of State Police aircraft as revenue. Previously this action was reflected as a general fund reduction.

	<u>FY 2010</u>
General Fund	\$1,630,000
Revenue/Transfers	\$1,630,000

► **Supplant State Police's medical evacuation operations general fund support**

Supplants State Police aviation unit's medical evacuation general fund support with "4 for Life" revenue.

	<u>FY 2010</u>
General Fund	(\$1,000,000)
Nongeneral Fund	\$1,000,000

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$15,934,502)
Nongeneral Fund	\$8,321,596
Revenue/Transfers	\$6,598,270

**Department of Veterans Services**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$427,516)
Nongeneral Fund	\$205,366
Revenue/Transfers	\$33,424
Authorized Positions	(1.00)

**Virginia Parole Board**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$15,360)

**Office of Technology**

**Innovation and Entrepreneurship Investment Authority**

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$651,250)

**Virginia Information Technologies Agency**

- ▶ **Reduce nongeneral fund appropriation**  
Reduces appropriation for the Enterprise Applications Division for support provided for the Virginia Election and Registration Information System. The State Board of Elections now supports this function.

	<u>FY 2010</u>
Nongeneral Fund	(\$1,708,000)

- ▶ **Transfer Wireless E-911 funds to support sheriff dispatchers**  
Transfers unobligated nongeneral fund dollars to the Compensation Board in support of sheriff dispatchers.

	<u>FY 2010</u>
Nongeneral Fund	(\$2,000,000)

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$377,088)
Authorized Positions	(1.00)

- ▶ **Reduce information technology expenses**  
Reduces expenses resulting from information technology initiatives in the areas of reduced and renegotiated information technology service rates, the replacement of old agency equipment with Northrop Grumman services, and a reduction of information technology surcharges. The savings will be captured from agencies benefiting from the reduced costs. Eligible nongeneral fund savings will be captured in "Part 3: Miscellaneous" of the bill.

	<u>FY 2010</u>
General Fund	(\$953,565)
Revenue/Transfers	\$352,330

- ▶ **Reduce overhead charges for information technology services**  
Reduces expenditures within the agency by implementing administrative efficiencies, ultimately reducing the overhead charges for services provided to customers. The savings will be captured from agencies benefiting from the reduced costs. Eligible nongeneral fund savings will be captured in "Part 3: Miscellaneous" of the bill.

	<u>FY 2010</u>
General Fund	(\$344,909)
Revenue/Transfers	\$154,115

**Office of Transportation**

**Department of Aviation**

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$5,338)

**Department of Motor Vehicles**

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
Nongeneral Fund	(\$3,200,000)
Revenue/Transfers	\$3,200,000

**Department of Rail and Public Transportation**

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$476,858)

**Department of Transportation**

- ▶ **Align budget with estimated revenues**  
Reduces nongeneral fund appropriation to align appropriation with expected revenues.

	<u>FY 2010</u>
Nongeneral Fund	(\$152,422,296)

- ▶ **Reflect the Governor's September reductions in agency budgets**  
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$13,202,363)

- ▶ **Suspend financial assistance for planning, access roads, and special projects**  
Suspends for FY 2010 the funding for financial assistance for planning, access roads, and special projects. The funding will resume in FY 2011 and FY 2012.

**Virginia Port Authority**

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$593,255)

**Central Appropriations**

**Central Appropriations**

► **Provide funding to agencies for Payroll Service Bureau costs**

Provides funding for increased costs in the payroll services bureau operated by the Department of Accounts. This unit provides payroll processing services to various state agencies.

	<u>FY 2010</u>
General Fund	\$55,642

► **Adjust Governor's September 2009 reduction plan to transfer a portion of reductions to Direct Aid to Public Education**

Moves reductions associated with suspending employer contributions for public school teacher retirement and other benefits included in Governor Kaine's September 2010 reduction plan from Central Appropriations to Direct Aid To Public Education.

	<u>FY 2010</u>
General Fund	\$59,428,250

► **Adjust Governor's September 2009 reduction plan to correct amounts for the delay in the purchase of motor pool replacement vehicles**

Adjusts the estimated statewide savings included in the Governor's September 2010 reduction plan for the delay in planned purchase of new vehicles for the state's central motor pool.

	<u>FY 2010</u>
General Fund	(\$138,778)
Revenue/Transfers	(\$68,252)

► **Adjust Governor's September 2009 reduction plan to correct the savings associated with the reduction of purchase and supply system rates**

Adjusts the estimated savings included in the Governor's September 2010 reduction plan for the reduction of agency charges from one percent to one tenth of one percent of statewide purchase and supply system (eVA) purchases.

	<u>FY 2010</u>
General Fund	(\$1,865,413)
Revenue/Transfers	(\$3,299,052)

► **Fund increased information technology costs to agencies**

Provides funding to supplement impacted agencies for increased information technology costs resulting from changes in service rates over the last 3 years as well as new billing charges arising from usage data recently provided by the service vendor for previously approved rates. Distributions will be made to and from agencies based on the specific impact these factors have against their service usage.

	<u>FY 2010</u>
General Fund	\$19,388,058

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$120,148,150)
Revenue/Transfers	\$39,683,309

► **Reduce state supported local employee salary payments**

Captures the savings equivalent to the implementation of a one day furlough of state supported local employees consistent with the furlough for Executive branch state employees included in the Governor's September 2010 reduction plan.

	<u>FY 2010</u>
General Fund	(\$1,290,530)

► **Suspend deferred compensation cash match**

Captures the general fund and eligible nongeneral fund savings associated with the suspension of the \$20 per pay period cash match on state employee deferred compensation plan accounts for the last five pay periods of FY 2010.

	<u>FY 2010</u>
General Fund	(\$2,469,914)
Revenue/Transfers	\$1,454,846

► **Record expenditures for remaining fourth quarter 2010 retirement contribution in July 2010**

Records the expenditures for the payment of fourth quarter FY 2010 retirement contribution amounts in July 2010 (beginning of FY 2011).

	<u>FY 2010</u>
General Fund	(\$19,779,804)
Revenue/Transfers	\$12,766,677

► **Capture Virginia Retirement System and other benefit holidays from auxiliary enterprise activities**

Adds auxiliary enterprise dollars to the amounts being captured as the result of temporary suspensions in employer contributions for state employee retirement and other benefits pursuant to the Governor's September 2009 reduction plan.

	<u>FY 2010</u>
Revenue/Transfers	\$2,321,981

► **Apply furlough savings to auxiliary enterprise activities**

Adds auxiliary enterprise dollars to the amounts being captured as the result of the furlough of state employees pursuant to the Governor's September 2009 reduction plan.

	<u>FY 2010</u>
Revenue/Transfers	\$653,985

## Central Appropriations (Continued)

### ► Capture additional savings from state agencies

Reverts amounts from various state agencies for additional savings identified after the release of the Governor's September 2009 reduction plan.

	<u>FY 2010</u>
General Fund	(\$1,694,843)

### ► Revise items to be funded by the American Recovery and Reinvestment Act of 2009

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds to honor the Commonwealth's commitment to Rolls-Royce, to satisfy the Commonwealth's commitment to SRI International, and to provide grant payments to Virginia Beach, Fort Lee, and Arlington for Base Realignment and Closure Commission related projects. A companion amendment is included in the Compensation Board.

	<u>FY 2010</u>
General Fund	\$30,900,000

### ► Adjust funding for higher education interest earnings and credit card rebates

Adjusts funding for the estimated total payment to individual institutions of higher education of the interest earned on tuition and fees and other nongeneral fund Educational and General Revenues deposited to the state treasury and a pro rata amount of the rebate paid to the Commonwealth on credit card purchases not exceeding \$5,000.

	<u>FY 2010</u>
General Fund	\$132,692

## Independent Agencies

### Virginia Retirement System

#### ► Remove funding for VolSAP administrative costs

Removes the general fund appropriation provided for administrative costs for the Volunteer Firefighters and Rescue Squad workers service award program.

	<u>FY 2010</u>
General Fund	(\$28,000)

### Virginia Office for Protection and Advocacy

#### ► Reflect the Governor's September reductions in agency budgets

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$24,746)

## Nonstate Entities

### State Grants To Nonstate Entities-Nonstate Agencies

#### ► Provide funding for FY 2008 historic nonstate grant

Provides funding for the payment of the FY 2008 historic nonstate grant, "Dunn's Meadow, to the Town of Abingdon for" in FY 2010. The nonstate organization had submitted part of the required documentation before the grant deadline of June 30, 2009. However, due to technical miscommunications, the Department of Historic Resources did not receive the remaining required documentation until after the deadline.

	<u>FY 2010</u>
General Fund	\$23,750