

# Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Revenues	0	Provide funds for workforce development slated for reversion	This action reduces additions to balance to allow the Virginia Community College System (VCCS) to honor the state's workforce commitments to the Rolls Royce and Canon economic development projects. The balances reverted by the General Assembly from the VCCS are for the purchase of equipment and development of curriculum to provide workforce training in support of the Rolls Royce and Canon projects, and the apprenticeship program. This action is one part of the "Make adjustments to page one resources" amendment.	-\$439,280	\$0	\$0	\$0	\$0	\$0	0.00
Revenues	0	Provide for relief associated with Chapter 618, 2010 Acts of Assembly	This action reduces the general fund additions to balance by \$45,213 in FY 2011 and \$180,852 in FY 2012 for a relief agreement provided in Chapter 618, 2010 Acts of Assembly. This action is one part of the "Make adjustments to page one resources" amendment.	-\$45,213	-\$180,852	\$0	\$0	\$0	\$0	0.00
Revenues	0	Increase revenue from refunds	This action increases anticipated revenues to the General Fund by \$5.0 million in FY 2012. The mid-session reforecast included a revenue gain of \$25 million in FY 2011 based on year-to-date refund activity lagging the annual forecast, primarily attributable to lower-than-expected claims of land preservation tax credits. The conference report included \$20 million in FY 2012 to reflect the reduced base in FY 2011. Current refund activity from high-income extension returns have continued to decline during FY 2011 and supports carrying the full \$25 million adjustment from FY 2011 into FY 2012. This action is one part of the "Make adjustments to page one resources" amendment.	\$0	\$5,000,000	\$0	\$0	\$0	\$0	0.00
Revenues	0	Reverse the reversion of funds to establish a grants management web site	This action reverses the amendment to the enrolled budget which reverted funds that were carried forward to establish a grants management web site. This action is one part of the "Make adjustments to page one resources" amendment.	-\$25,000	\$0	\$0	\$0	\$0	\$0	0.00

# Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Revenues	0	Increase revenues from recordation taxes	This action increases anticipated recordation revenues to the general fund by \$7.0 million in FY 2012. No mid-session adjustment was made to recordation tax collections as the stability of the housing market was not clear. However, data from year-to-date collections indicates that the housing market has seemed to stabilize. Growth is expected to continue in FY 2012. With a higher FY 2011 base upon which to grow, additional revenues in this source are expected to be \$7 million. This action is one part of the "Make adjustments to page one resources" amendment.	\$0	\$7,000,000	\$0	\$0	\$0	\$0	0.00
Revenues	0	Make adjustments to page one resources	This amendment makes adjustments to the resources shown on page one of the budget bill. Specifically, these adjustments include the following: 1) a reduction in additions to balance of \$25,000 in the first year from the reversal of funds that were carried forward to establish a grants management web site; 2) a reduction in additions to balance of \$952,135 in the first year from the reversal of a reversion associated with the Department of Agriculture and Consumer Services Local Purchase of Development Rights programs; 3) a reduction in additions to balance of \$439,280 in the first year associated with the reversal of reversion of Virginia Community College System workforce development funds; 4) a reduction in additions to balance of \$500,000 in the first year from a reversal in the reversion of Productivity Investment Fund amounts; 5) a reduction in additions to balance of \$23,241,576 in the second year resulting from the increase of employer retirement contributions to Chapter 874 agency funded levels; 6) an increase in additions to balance of \$234,456 in the first year from the reversion of	\$0	\$0	\$0	\$0	\$0	\$0	0.00

# Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Revenues	0	Increase proceeds from sale of Brunswick Prison	This action increases the amount of revenue projected to be realized from the sale of the Brunswick Correctional Center property. This amendment brings the amount back to what was assumed in the introduced bill and is based on the assessment of the property by Brunswick County. This action is one part of the "Make adjustments to page one resources" amendment.	\$0	\$8,750,000	\$0	\$0	\$0	\$0	0.00
Revenues	0	Remove discretionary reappropriation from VDACS	This action reverses the reversion of amounts associated with Department of Agriculture and Consumer Services Local Purchase of Development Rights programs commitments. This action is one part of the "Make adjustments to page one resources" amendment.	-\$952,135	\$0	\$0	\$0	\$0	\$0	0.00
Joint Legislative Audit and Review Commission	30	Correct the director's salary	This amendment corrects the salary for the director of the Joint Legislative Audit and Review Commission as intended by the General Assembly.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Virginia Criminal Sentencing Commission	49	Deferment of disposition	This amendment authorizes the Virginia Criminal Sentencing Commission to distribute a form for the collection of information about criminal cases in which disposition has been deferred by circuit courts and requires circuit court judges to report on those cases deferred. This data is needed to assist the Crime Commission in its study of the implications of the recent decision of the Virginia Supreme Court in the Hernandez case.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Virginia State Bar	51	Create plan for reduction in dues	This amendment directs the State Bar to develop a plan for the potential reduction of dues paid by its members by keeping revenues within ten percent of the State Bar's actual operating costs. The Bar is to submit its plan to the Chief Justice of the Virginia Supreme Court, the Chairmen of House Appropriations and Senate Finance Committees, and the Governor by October 1, 2011.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Judicial Department Reversion Clearing Account	52	Judgeship vacancy resulting from appointment to another court	This amendment is a technical amendment to provide for lateral judgeship appointments within the district court system.	\$0	\$0	\$0	\$0	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Compensation Board	67.20	Authorize yearend balances for sheriffs	This amendment provides a supplemental appropriation to support sheriffs provided sufficient funds are designated by the State Comptroller on the June 30, 2011, general fund balance sheet for nonrecurring expenditures after meeting the provisions of Item 96.J.5.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
State Board of Elections	79	Collect Federal HAVA funding	This amendment adds \$367,235 from the general fund to the State Board of Elections. These funds would allow the agency to collect \$6.97 million in additional federal election funds with the \$367,235 serving as matching funds. These funds will be used to pay for federal mandates on elections.	\$0	\$0	\$367,235	\$0	\$0	\$0	0.00
Economic Development Incentive Payments	96	Increase funding for the Governor's Motion Picture Opportunity Fund	This amendment increases funding for the Governor's Motion Picture Opportunity Fund by \$1.5 million in FY 2012. The Virginia Tourism Corporation (VTC) is pursuing over 15 active film projects, which, if filmed in the Commonwealth, would have a significant economic impact to the state. This additional funding will allow the VTC to aggressively work to secure as many of these projects to the Commonwealth as possible.	\$0	\$0	\$0	\$1,500,000	\$0	\$0	0.00
Economic Development Incentive Payments	96	Address 2005 Base Realignment and Closure Commission recommendations	This amendment will allow up to \$7.5 million of any amount designated by the State Comptroller on the June 30, 2011, general fund balance sheet to be used to meet the Commonwealth's commitments resulting from the recommendations of the 2005 Base Realignment and Closure (BRAC) Commission regarding the encroachment of incompatible land uses at the United States Navy Master Jet Base at Oceana. This payment will move the Commonwealth one step closer to completing this commitment prior to another potential BRAC in the next several years. Also, requires any locality that receives such funds to report to the General Assembly and the Governor by November 1, 2011, on the properties purchased with the funds.	\$0	\$0	\$0	\$0	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Economic Development Incentive Payments	96	Modify allocation of funding for commercialization and research	This amendment strikes the language dedicating \$2.0 million of the funding provided for the Commonwealth Research Commercialization Fund for a Small Business Innovation Research (SBIR) Matching Fund Program for Virginia-based technology businesses. Recently, the number of SBIRs awarded is small. This amendment will allow the Commonwealth to maximize the benefits associated with the legislatively expanded CRCF.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Housing and Community Development	100	Supplant funding for industrial site revitalization	This amendment supplants \$2.0 million in nongeneral funds, to be generated from the future sale of surplus property, with \$2.0 million from the general fund for deposit to the Derelict Structures Fund. This amendment does not change the total appropriation; however, the use of general fund dollars will provide a stable, dependable source of funding. The Department of Housing and Community Development has identified over 90 potential projects in over 40 localities statewide that could benefit from the program.	\$0	\$0	\$0	\$2,000,000	\$0	\$0	0.00
Department of Housing and Community Development	100	Increase funds for the Virginia Main Street Program	This amendment provides additional funding to promote economic and physical revitalization of historic downtowns and neighborhood commercial districts through the Virginia Main Street Program. The additional funds will allow the Department of Housing and Community Development to add four new communities to the program, and increase technical assistance to communities currently participating in the program.	\$0	\$0	\$0	\$500,000	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Department of Mines, Minerals and Energy	111	Provide clarifying language on energy contracts, grants and loans	This technical amendment provides clarifying language affirming that the Department of Mines, Minerals and Energy (DMME) may continue to assess surcharges related to its work managing and administering statewide energy contracts and that the agency is authorized to manage programs related to federal energy-related grants and loans. Specifically, this amendment clarifies the agency's authority to include a current assessment in state fuel oil, natural gas or similar energy contracts. These revenues are included in the agency's reduction plan as a supplant of general fund dollars. Without the continued legal authorization to assess these current surcharges, DMME risks losing a revenue source. The loss of the revenue would leave the agency without funding to support the position responsible for negotiating the statewide energy contracts, contracts that result in significant savings for all state agencies. In addition, this amendment clarifies DMME's authority to manage the distribution and oversight of federal energy monies disbursed to other state agencies as loans or grants.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Virginia Economic Development Partnership	114	Reference relocation of the Virginia Commercial Space Flight Authority	This amendment is technical and includes clarifying language under the Virginia Economic Development Partnership to ensure that the reader will know that funding from the Commonwealth for the Virginia Commercial Space Flight Authority is located in the budget of the Secretary of Transportation for oversight and budgetary purposes.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Virginia Tourism Authority	120	Increase funding for the tourism marketing partnership grant program	This amendment provides additional funding for direct, matching marketing grants for local and regional tourism authorities. Tourism is a major sector of the Virginia economy and its promotion should pay concrete dividends as the economy recovers. Tourism awards grants twice a year and the demand for the program exceeds funds specifically appropriated for this purpose.	\$0	\$0	\$0	\$1,000,000	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Secretary of Education	121	Release of higher education funding	This amendment requires that funds supporting the Governor's higher education goals not be released until review of the six-year plans as required under the Virginia Higher Education Opportunity Act of 2011 is completed. This is to ensure that the institutions of higher education have formally identified the ways they can best address the goals, reforms and recommendations of the Governor's Commission on Higher Education Reform, Innovation and Investment.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Secretary of Education	123	Restore reduction to public broadcasting	This amendment restores the original reduction in the introduced budget bill proposed by the Governor to Financial Assistance for Educational Telecommunications. The Governor is proposing a two-year phase out of state funding for public broadcasting as a non-core governmental service given the many educational alternatives available through the internet and other media outlets.	\$0	\$0	\$0	-\$1,654,832	\$0	\$0	0.00
Direct Aid to Public Education	132	Remove language limiting K-12 virtual school programs	This amendment removes language that freezes the membership of the Carroll County virtual school program at 350 and establishes state funding parameters based on a student's residence. This language places at risk the development of virtual schools in Virginia. Virtual schools help provide student access to programs that might not be available in all school districts, while saving school construction costs.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Frontier Culture Museum of Virginia	225	Provide operating funds for the balance of FY 2011	This amendment provides funding support to ensure the Frontier Culture Museum of Virginia can continue operations through FY 2011, with a condition of submitting a plan on how the museum intends to remain operationally viable.	\$0	\$0	\$500,000	\$0	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Eastern Virginia Medical School	236	Provide additional funding for medical education	This amendment provides additional funding to Eastern Virginia Medical School to support its medical education curriculum. In addition, the funding will support an increase in the school's class size to help meet the demands of the physician shortage, as well as facilitate reaccreditation of the institution. The amount of funding provided will allow the school to meet 50 percent of its base adequacy requirements as recently calculated by the State Council of Higher Education for Virginia.	\$0	\$0	\$0	\$1,098,679	\$0	\$0	0.00
Department of Accounts Transfer Payments	258	Provide line of duty benefits for Fort Pickett firefighters	This amendment includes under the coverage of the Line of Duty Act (Title 9.1, Chapter 4, Code of Virginia), individuals employed as fire company personnel for the Virginia Air National Guard or the Virginia National Guard's Fort Pickett Reserve. Any costs incurred by this amendment will be provided for by the Department of Military Affairs.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Accounts Transfer Payments	258	Expeditious payment of funeral costs for line of duty benefit recipients	This amendment provides language for expeditious payments to cover the funeral costs for all persons who are killed under the Line of Duty Act pursuant to Title 9.1, Chapter 4, Code of Virginia, and whose death is the direct result of the performance of his duty.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Secretary of Health and Human Resources	273	Restore funding for independent management audits	This amendment restores funding necessary to conduct up to four independent operational and programmatic reviews of the Departments of Medical Assistance Services, Health, Social Services, and Behavioral Health and Developmental Services. Such audits in other areas of state government have identified significant additional resources and savings as well as improving the overall operation of the organization.	\$0	\$0	\$0	\$700,000	\$0	\$0	0.00



## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Comprehensive Services for At-Risk Youth and Families	274	Reclassify therapeutic foster care as a residential services	This amendment increases the local match rate on therapeutic foster care services to equal the rate for all other residential services beginning in the second year. Beginning in FY 2008, a series of changes in match rates for different types of services was instituted over several years in order to encourage localities to use the least restrictive setting. In FY 2009, the State Executive Council moved therapeutic foster care, which had previously been classified as a residential service (which would have an increased local match) to the "base" rate category, meaning no increase in local contribution. The average gross cost of caring for a child in therapeutic foster care has now surpassed the cost of providing care in a residential or group home setting. Reclassifying these services as "residential" will return them to their historical classification.	\$0	\$0	\$0	-\$7,500,000	\$0	\$0	0.00
Department of Health	286	Provide funding for federal abstinence grant	This amendment provides the Department of Health with \$382,688 general fund support and \$507,285 nongeneral fund support by way of federal matching funds for the Title V State Abstinence Education Grant Program.	\$0	\$0	\$0	\$382,688	\$0	\$507,285	0.00

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Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Department of Health	288	Eliminate TANF support for CHIP of Virginia	This amendment eliminates the allocation of \$500,000 Temporary Assistance for Needy Families (TANF) dollars for the Comprehensive Health Investment Project (CHIP) of Virginia. Although there is an anticipated TANF block grant surplus of \$49,735 at the end for FY 2012, it is estimated that the FY 2013 TANF budget will have \$14.9 million structural deficit (FY 2012 on-going spending vs. the amount of the annual block grant). Much of the spending in the 2010-2012 biennium is predicated on the utilization of prior year program balances. The introduced budget begins to curb TANF spending by lowering expenditures by over \$10 million from FY 2011 to FY 2012. Removing the on-going commitment to CHIP will lessen the potential TANF shortfall next year and minimize the number of cuts needed to fully balance the 2012-2014 biennial TANF plan. In addition, legislation passed by the 2011 General Assembly (SB 1223) creates a TANF funding pool and a mechanism for providers of expanded TANF services to obtain TANF funding through a competitive Request for Proposals process.	\$0	\$0	\$0	\$0	\$0	-\$500,000	0.00
Department of Medical Assistance Services	297	Restore Medicaid funding related to Plan First	This amendment restores the Medicaid savings assumed from an expansion of Plan First, the Medicaid family planning waiver. However, there is no planned expansion of Plan First. Additional funding was proposed in the introduced budget for the Virginia Department of Health, which is planning to enhance outreach efforts to increase enrollment in the program. To the degree that a significant increase in enrollment occurs and additional births are averted, there would be savings in the Medicaid program. However, it will take some time before the outreach efforts begin to have an effect, so it is unlikely that any savings to the Medicaid program will occur in FY 2012. Therefore, the savings assumed creates a shortfall in Medicaid funding.	\$0	\$0	\$0	\$1,467,956	\$0	\$1,467,956	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Department of Medical Assistance Services	297	Correct personal care language	This technical amendment removes references to the Children's Mental Health demonstration grant and Alzheimer's Assisting Living waiver in the language that applies a limit on personal care hours. These two waivers do not offer personal care as a service and the language should not reference them.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Medical Assistance Services	297	Modify children's mental health assessment language	This amendment provides authority to move funding within the Department of Medical Assistance Services from the medical to the administrative budget so the agency can pay assessment fees to Community Services Boards (CSBs). This action is necessary to allow the agency to limit independent assessments for children's behavioral health services to only CSBs. The action is necessary to comply with federal requirements.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Medical Assistance Services	297	Suspension of Medicaid payment delays	This amendment generates \$18 million in general fund savings in Medicaid by temporarily suspending, for FY 2011, the Medicaid payment delays that are included in the 2010 Appropriation Act. The budget requires the fourth quarter lump sum hospital payment, the June managed care organization capitation payment, and the final weekly Medicaid claims remittance in FY 2011 to be paid in FY 2012. The increased Federal Medical Assistance Percentage (FMAP) rate, due to federal stimulus, expires on June 30, 2011. Making the payments in FY 2011 will allow the Commonwealth to claim an FMAP of 56.88 percent rather than the 50 percent in FY 2012. The final weekly claims remittance also includes FAMIS, Medicaid Expansion and Temporary Detention Order claims, because the Medicaid payment system cannot exclude those programs. However, there are no general fund savings from those other programs because their federal match rates are not changing.	\$0	\$0	\$113,618,329	-\$131,568,712	\$149,732,249	-\$131,781,866	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Department of Medical Assistance Services	297	Correct respite care limit for Assistive Technology waiver	This technical amendment does not change the intent of General Assembly action. This amendment corrects the limit on the number of respite care hours allowed in the Assistive Technology (TECH) waiver. The General Assembly restored a budget reduction for respite care hours in the Medicaid waivers and increased them all to 480 hours from 240 hours. However, the TECH waiver originally had a limit of 360 hours and it was an oversight to increase the limit to 480 hours. This action eliminates the reference to the TECH waiver in the language, which will leave in place the original limit of 360 hours per year.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Behavioral Health and Developmental Services	301	Upgrade licensing system	This amendment provides funds to upgrade the Department of Behavioral Health and Developmental Services' existing licensing system, including analysis, design, development and testing to allow for expedited posting of inspection and investigations reports on the agency's web site.	\$0	\$0	\$0	\$50,000	\$0	\$0	0.00
Department of Behavioral Health and Developmental Services	304	Promulgate Early Intervention case management regulations	This amendment instructs the department to promulgate emergency regulations to certify providers of Early Intervention (Part C) case management services.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Virginia Center for Behavioral Rehabilitation	319	Provide funds to operate sexually violent predator facility	This amendment provides the estimated funding needed to continue to properly operate the sexually violent predator facility through April 2012 so as to reconsider this issue in the caboose budget bill during the 2012 General Assembly session. It is anticipated that the Department of Behavioral Health and Disability Services (DBHDS) will review various operating strategies for the Virginia Center for Behavioral Rehabilitation (VCBR), including PPEAs. Further, it is anticipated that following the Joint Legislative Audit and Review Commission's (JLARC) November 1, 2011 report, DBHDS will work to implement the report's recommendations.	\$0	\$0	\$0	\$2,500,000	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Virginia Center for Behavioral Rehabilitation	319	Allow flexibility to retrofit existing facility for additional capacity	This amendment clarifies that the department may not undertake a capital project to construct a new facility for sexually violent predators. In addition, the amendment allows the flexibility to renovate the existing facility to provide for adequate food service, additional beds, and treatment space.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Social Services	333	Eliminate TANF support for Healthy Families of Virginia	This amendment eliminates the allocation of an additional \$500,000 Temporary Assistance for Needy Families (TANF) dollars for Healthy Families of Virginia. Although there is an anticipated TANF block grant surplus of \$49,735 at the end for FY 2012, it is estimated that the FY 2013 TANF budget will have a \$14.9 million structural deficit (FY 2012 on-going spending vs. the amount of the annual block grant). Much of the spending in the 2010-2012 biennium is predicated on the utilization of prior year program balances. The introduced budget begins to curb TANF spending by lowering expenditures by over \$10 million from FY 2011 to FY 2012. Removing the on-going commitment to Healthy Families will lessen the potential TANF shortfall next year and minimize the number of cuts needed to fully balance the 2012-2014 biennial TANF plan. In addition, legislation passed by the 2011 General Assembly (SB 1223) creates a TANF funding pool and a mechanism for providers of expanded TANF services to obtain TANF funding through a competitive Request for Proposals process.	\$0	\$0	\$0	\$0	\$0	-\$500,000	0.00

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Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Department of Social Services	333	Eliminate TANF support for community action agencies	This amendment eliminates the allocation of an additional \$500,000 Temporary Assistance for Needy Families (TANF) dollars for community action agencies. Although there is an anticipated TANF block grant surplus of \$49,735 at the end for FY 2012, it is estimated that the FY 2013 TANF budget will have a \$14.9 million structural deficit (FY 2012 on-going spending vs. the amount of the annual block grant). Much of the spending in the 2010-2012 biennium is predicated on the utilization of prior year program balances. The introduced budget begins to curb TANF spending by lowering expenditures by over \$10 million from FY 2011 to FY 2012. Removing the on-going commitment to community action agencies will lessen the potential TANF shortfall next year and minimize the number of cuts needed to fully balance the 2012-2014 biennial TANF plan. In addition, legislation passed by the 2011 General Assembly (SB 1223) creates a TANF funding pool and a mechanism for providers of expanded TANF services to obtain TANF funding through a competitive Request for Proposals process.	\$0	\$0	\$0	\$0	\$0	-\$500,000	0.00
Department of Conservation and Recreation	351	Evaluate repair costs for dams	This amendment is self-explanatory.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Conservation and Recreation	351	Amend Water Quality Improvement Fund language	This amendment revises language pertaining to the reserve for the Water Quality Improvement Fund (WQIF). Specifically, this amendment authorizes the Governor to utilize uncommitted balances in the WQIF reserve as of June 30, 2011, as needed to meet the Watershed Implementation Plan filed with the Environmental Protection Agency on November 29, 2010.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Conservation and Recreation	351	Reduce newly-appropriated funding for agency programs	This amendment reduces, by half, additional funding and positions provided for the Natural Heritage Program.	\$0	\$0	\$0	-\$400,000	\$0	\$0	-2.00
Department of Conservation and Recreation	351	Modify exemption of "impounding structure" to exclude certain dams	This amendment modifies the exemption of "impounding structure" to exclude dams that are operated primarily for agricultural preservation and conservation purposes as described above.	\$0	\$0	\$0	\$0	\$0	\$0	0.00

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Department of Conservation and Recreation	352	Restore funding for land conservation	This amendment restores \$1.0 million for deposit to the Virginia Land Conservation Fund to be used for land preservation grants.	\$0	\$0	\$0	\$1,000,000	\$0	\$0	0.00
Department of Conservation and Recreation	352	Reduce newly-appropriated funding for agency program	This amendment reduces, by half, additional funding and positions provided for the state park system.	\$0	\$0	\$0	-\$600,000	\$0	\$0	-7.00
Department of Environmental Quality	358	Fund additional legal costs for environmental regulations and other laws	This amendment provides funding for additional legal costs associated with the enforcement of environmental regulations and other laws. At this time, it is anticipated that these legal costs will impact work done on the behalf of the Department of Environmental Quality (DEQ) and the Department of Mines, Minerals and Energy (DMME). This amendment appropriates additional general fund dollars to DEQ and includes language authorizing transfer of these funds to other agencies, as needed.	\$0	\$0	\$60,000	\$240,000	\$0	\$0	0.00
Department of Corrections	380	Restore funding for payment to localities in lieu of taxes	This amendment delays the exemption of the Department of Corrections from having to pay service charges in lieu of taxes to local governments until FY 2012. It provides the funds needed to make the payments in the current fiscal year. The localities affected did not receive sufficient notice during the development of their FY 2011 budgets in the spring of 2010 to plan for this loss of state payments and this amendment would enable the Commonwealth to meet this outstanding obligation.	\$0	\$0	\$1,221,830	\$0	\$0	\$0	0.00
Department of State Police	408	Increase state trooper overtime funding	This amendment provides additional funding to pay state troopers for overtime hours worked instead of providing compensatory leave. This action is intended to provide more troopers on the road instead of taking compensatory leave earned for working overtime.	\$0	\$0	\$0	\$2,988,795	\$0	\$0	0.00
Department of State Police	408	Add language to move committed trooper school funding to the second year	This amendment overrides language that restricts the carrying forward of general fund balances to allow the State Police to utilize funds provided for the 117th trooper school in FY 2011 to be spent in FY 2012, if the school starts later than anticipated.	\$0	\$0	\$0	\$0	\$0	\$0	0.00

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Secretary of Transportation	436	Amend state match requirement	This amendment provides the Commonwealth Transportation Board (CTB) the option to rescind the state-provided match for Regional Surface Transportation Program funding for urbanized areas greater than 200,000 when funds have not been expended within the given time period. The current language requires the board to rescind the matching funds. The CTB needs the flexibility to work with the Metropolitan Planning Organizations to utilize the federal funds.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Secretary of Transportation	436	Transfer funding responsibility for Commercial Space Flight Authority	This amendment shifts the funding responsibility for the Virginia Commercial Space Flight Authority from Department of Aviation funds to the Transportation Trust Fund. Providing \$1.5 million annually to the Authority from aviation nongeneral fund sources would seriously deplete revenues currently designated for aviation-related purposes.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Rail and Public Transportation	447	Direct an appointment to the WMATA board of directors	This amendment requires the Northern Virginia Transportation Commission to appoint the Secretary of Transportation or his designee to the Board of Directors of the Washington Metropolitan Area Transit Authority (WMATA). In providing matching funds to a federal funding program for WMATA's capital needs, the Commonwealth now provides a significant portion of WMATA's funding. Prior to the federal program, nearly all funds for WMATA were provided by local governments. As a result, Virginia's representation on WMATA's board of directors was comprised entirely of local officials. With the significant new source of state funding, it is appropriate that a representative of the Commonwealth has a seat on WMATA's board.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Rail and Public Transportation	448	Authorize funding for rail infrastructure improvements	This amendment authorizes the use of industrial rail access program funds for infrastructure improvements to support the reduction of average dwell times for hazardous material shipments within rail yards, depots, sidings, and other intermediate terminals or facilities and properties owned by CSX Transportation and located in the City of Fredericksburg to not longer than 24 hours.	\$0	\$0	\$0	\$0	\$0	\$0	0.00



## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Department of Transportation	455	Strike language defining maintenance payments to localities	This technical amendment strikes language detailing the maintenance program payments in order to allow changes in the Code of Virginia to take effect. The 2011 General Assembly passed SB 1004 and HB 2233, sponsored by the Governor, which amends the formula in the Code of Virginia used by the Department of Transportation to calculate payments to cities and towns for road maintenance activities. The amended formula will use changes to a maintenance cost index to calculate payments to localities. The Code of Virginia is overridden by Item 455 A. of the Appropriation Act which dictates that the payments be adjusted by an inflation factor. The Governor's amendment eliminates the language in the Appropriation Act so that the amendments to the Code passed by the General Assembly may be in effect.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Central Appropriations	466	Restores Funding for the Productivity Investment Fund	This amendment removes the language requiring DPB to unallot and transfer an amount estimated at \$500,000 by June 30, 2011. The Productivity Investment Fund's mission is to partner with Virginia Commonwealth agencies to identify, catalyze and implement innovative solutions which enable a more efficient and cost effective government for the benefit of the citizens of the Commonwealth. Examples of projects currently underway include an Online Campaign Filing System for the State Board of Elections and a grant to the Department of Education to examine the use of portable technological devices to replace paper textbooks. Projects funded by the PIF and already completed include helping ODU move to online courses (this project was a \$500,000 loan which has already been repaid - the University also saved an additional \$2 million which was used in budget reductions) and helping create the Business One Stop portal.	-\$500,000	\$0	\$0	\$0	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Central Appropriations	469	Make monthly payments to VRS	This amendment increases the frequency of payments to the Virginia Retirement System (VRS) from a quarterly to a monthly basis. Changing this schedule will enable VRS to invest the funds in a more timely fashion. According to an analysis by VRS, this would generate approximately \$1.7 million annually in additional earnings for the VRS Trust Fund. A companion amendment to Item 483 makes a similar change.	\$0	-\$400,000	\$0	\$0	\$0	\$0	0.00
Central Appropriations	469	Increase employer retirement contributions to Chapter 874 rates	This amendment increases the employer retirement contribution rates for the fourth quarter (final five pay periods) of FY 2012 to levels included in Chapter 874 . This action restores the fully funded rate included in Chapter 874 one quarter early. A portion of these amounts have been deferred since the beginning of this biennium. This increase in rates is intended to bolster the solvency of the retirement system going forward. The restored rates for the employer portion will be as follows: Regular VRS (6.58 percent), SPORS (21.16 percent), VaLORS (13.09 percent), and JRS (42.58 percent). This would increase funding going to the retirement system by \$27.8 million in FY 2012.	\$0	-\$23,241,576	\$0	\$0	\$0	\$0	0.00
Central Appropriations	469	Provide flexibility to localities for employee retirement contributions	This language allows a local employer who is currently paying all member contributions for certain employees to elect to have those employees pay member contributions up to a fixed percent of compensation.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Central Appropriations	469	Technical correction to existing "5 and 5" language	This language makes a technical change to the enrolled text that requires Plan 1 state employees to pay a five percent VRS contribution and provides a corresponding five percent increase in salary. The definition of "state employee" in § 51.1-124.3 does not include members of SPORS and VaLORS. Accordingly, this amendment harmonizes the intent of the budget with the language in Title 51.1.	\$0	\$0	\$0	\$0	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Central Appropriations	470	Change comprehensive IT assessment due date	This amendment delays a due date for agencies to perform a comprehensive information technology assessment. The date change from July 1, 2011, to September 1, 2011, will allow affected agencies the time to prepare an effective and thorough assessment.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Central Appropriations	470.10	Provide language for use of year-end surplus	This amendment will allow any amounts designated for the Water Quality Improvement Fund, transportation, or nonrecurring expenditures on the June 30, 2011, general fund balance sheet to be appropriated immediately rather than sitting idle pending appropriation by the 2012 General Assembly. The amount appropriated for nonrecurring expenditures will be used to make a supplemental employer retirement contribution to VRS.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Central Appropriations	473	Eliminate double count of Southern Governors' Association savings	This amendment corrects an inadvertent double-count of savings associated with the proposed withdrawal of the Commonwealth's membership in the Southern Governor's Association. The savings were included in both Interstate Organization Contributions and this reversion clearing account in Central Appropriations.	\$0	\$0	\$0	\$20,439	\$0	\$0	0.00
Central Appropriations	473	Remove Ohio River Valley Water Sanitation Commission from savings	This amendment removes savings associated with the proposed withdrawal of the Commonwealth's membership to the Ohio River Valley Water Sanitation Commission. The Commonwealth cannot withdraw from membership in the commission, which is an interstate compact, without congressional approval.	\$0	\$0	\$0	\$48,500	\$0	\$0	0.00
Virginia Retirement System	483	Make monthly payments to VRS	This amendment increases the frequency of payments to the Virginia Retirement System (VRS) from a quarterly to a monthly basis. Changing this schedule will enable VRS to invest the funds in a more timely fashion. According to an analysis by VRS, this would generate approximately \$1.7 million annually in additional earnings for the VRS Trust Fund. A companion amendment to Item 469 makes a similar change.	\$0	\$0	\$0	\$0	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Virginia Retirement System	484	Evaluate options for VRS to invest funds	This amendment would require that VRS evaluate the potential for investing pools of capital for other entities. Examples of investment pools that would be covered by this evaluation include the Virginia College Savings Plan and the Virginia School for the Deaf and Blind Foundation.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Capital General Conditions	§ 2-0	Revert unobligated balances	This amendment reverts unobligated balances from the Necessary Repairs and Improvements project.	\$234,456	\$0	\$0	\$0	\$0	\$0	0.00
Capital General Conditions	§ 2-0	Revert unexpended general fund maintenance reserve balances	This amendment reverts unexpended general fund balances from maintenance reserve projects. Beginning with FY 2009, agency maintenance reserve projects have been funded with tax supported debt rather than cash.	\$239,822	\$0	\$0	\$0	\$0	\$0	0.00
Capital General Conditions	§ 2-0	Remove bond authorization for capital project	This amendment removes the Woodrow Wilson Rehabilitation Center kitchen and dining hall renovation capital project from the list of capital projects authorized for funding from the Virginia Public Building Authority by Chapter 1, 2008 Acts of Assembly, Special Session I. The authority is no longer required as a stand alone item was provided for this capital project in Chapter 781, 2009 Acts of Assembly.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
George Mason University	C-24.50	Enhance Fairfax Campus Dining	This amendment provides 9(d) bond appropriation for improvements to the dining facilities on the university's Fairfax campus. The improvements will allow the university to offer a new concept in dining services called "anytime dining", which provides students with access to dining venues as frequently or infrequently as they wish based on their individual needs and class schedules. The bonds issued to support this project will be repaid through the revenues generated from students utilizing the dining facilities. This approach is expected to generate more than sufficient revenue to repay the debt issued by the university for this project. None of this debt is tax-supported debt of the Commonwealth.	\$0	\$0	\$0	\$0	\$17,000,000	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
University of Virginia	C-50.05	Renovate the Rotunda	This amendment provides funding to support roof and dome repairs on the Rotunda at the University of Virginia. The project will be funded from the issuance of Virginia College Building Authority bonds, as well as nongeneral funds (private donations) from the University of Virginia. This project is intended to address life and safety issues at the Rotunda resulting from roof leakage and weathering of the roof support structure.	\$0	\$0	\$0	\$0	\$0	\$4,690,000	0.00
Department of Behavioral Health and Developmental Services	C-76.15	Amend life safety language to include sexually violent predator facility	This amendment allows funds in an existing capital project to be used for the Virginia Center of Rehabilitation in the case that capital deficiencies pose a threat to residents or staff.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Conservation and Recreation	C-76.81	Clarify intent of project preserving land for conservation	This amendment is self-explanatory.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of Corrections	C-78	Construct wastewater treatment plant to support Augusta prison	This amendment directs the Department of Corrections to construct necessary upgrades to the Craigsville wastewater treatment plant to meet environmental regulations. At present, 56 percent of the capacity of this treatment plant is utilized by the Augusta Correctional Center. Both for efficiency in construction and operation of this facility, the Department of Corrections is also directed to take ownership and operate this facility. The sources of funding for this project had already been previously authorized, except for an additional \$1,339,557 in state VPBA bonds, \$1,770,000 from a federal rural development grant, \$1,531,400 from a federal rural development loan, and an additional \$774,853 in WQIF grant funding.	\$0	\$0	\$0	\$0	\$0	\$11,500,000	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Department of Corrections	C-78.30	Replace windows and mechanical systems	This amendment establishes a new capital project to replace the windows and mechanical systems at Greensville and Keen Mountain Correctional Centers and to transfer existing appropriation for bond proceeds from currently established projects to the new project. The Department of Corrections has determined that the replacement of windows and mechanical systems at those two major facilities is a higher priority than the previously authorized projects. Establishing the project now will enable the agency to realize significant cost savings over the projected cost of the work a year from now. Because the funding for the project will consist of the transfer of previously authorized bond authority, no additional debt is authorized by this amendment.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Department of State Police	C-78.40	Provide support to construct the Castlewood BCI office building	This amendment provides the authorization to accept donated land and provides \$540,000 (\$190,000 nongeneral fund and \$350,000 general fund) for the construction of the State Police's Castlewood Bureau of Criminal Investigation (BCI) Office building on the donated land. A court award of \$190,000 was made to the department for its involvement in a gambling operation in southwest Virginia with the restriction that the funding be used for constructing a new BCI office. In a separate amendment that transfers nongeneral fund balances to the general fund, the Department of State Police provides \$350,000 to offset the additional general fund support included for this project.	\$0	\$0	\$0	\$350,000	\$0	\$190,000	0.00
Department of Transportation	C-82.10	Construct chemical domes	This amendment allows the Department of Transportation to utilize existing revenues to construct fifteen chemical domes around the state to better address winter weather conditions. In addressing major snow and ice events the last two years, the agency has identified areas where having additional domes to store the chemicals used to treat the roads during winter weather conditions would allow for more effective and timely actions to allow safer passage on Virginia's highways.	\$0	\$0	\$0	\$0	\$0	\$15,000,000	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
Central Capital Outlay	C-84	Provide emergency funding for water intrusion	This amendment provides emergency funding to repair water intrusion issues at the Roanoke Higher Education Center facility.	\$0	\$0	\$0	\$0	\$0	\$436,000	0.00
Central Capital Outlay	C-84	Correct maintenance reserve appropriation	This amendment makes a technical correction to the total appropriation for Central Maintenance Reserve. Specifically, amendment C-84 #1c made language changes that reflect the movement of \$250,000 in bond proceeds appropriation from FY 2012 to FY 2011. However, the amendment did not change the actual appropriated amounts for both years. This amendment moves the appropriation from FY 2012 to FY 2011, consistent with the intent of amendment C-84 #1c.	\$0	\$0	\$0	\$0	\$250,000	-\$250,000	0.00
Central Capital Outlay	C-86	Reduce debt authorization	This amendment reduces tax-supported debt authorization for the Commonwealth. This change will have no practical effect since it is anticipated that these bonds will not be issued.	\$0	\$0	\$0	\$0	-\$15,200,000	\$0	0.00
9(D) Revenue Bonds	C-89	Adds a new capital project to the 9(d) bond table	This amendment adds a new capital project for George Mason University to the list of projects to be funded with 9(d) bonds. A companion amendment under Item C-24.50 provides the 9(d) appropriation authority.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Miscellaneous Transfers	§ 3-1.01	Transfer of additional NGF cash balances	This amendment reverts selected nongeneral fund cash balances to the general fund.	\$533,074	\$0	\$0	\$0	\$0	\$0	0.00
General Provisions	§ 4-1.05	Reestablish gubernatorial authority for unexpended appropriations	This amendment permits the Governor to determine the reappropriation of unexpended general fund appropriations in order to provide financial incentives to reduce spending or to effect current or future cost savings in Executive Department agencies. This amendment reestablishes current gubernatorial authority removed by the General Assembly.	\$0	\$0	\$0	\$0	\$0	\$0	0.00

## Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
General Provisions	§ 4-5.04	Address security concerns involving the sale of surplus computers	This amendment addresses security needs related to disposal/sale of non-VITA computer assets. The language is expanded to state that any policies and procedures developed for this purpose will require the removal of Commonwealth data prior to sale or surplus in accordance with all applicable Commonwealth standards and requires approval by the Chief Information Officer.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
General Provisions	§ 4-5.04	Direct revenues to appropriate fund for sales of surplus computers	This amendment directs all proceeds from the sale of surplus computers and laptops to be deposited into the fund(s) originally used to purchase the equipment. This will ensure that the proper funding source is credited with proceeds from the sale.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
General Provisions	§ 4-5.04	Provide for alternative procurement	This amendment permits agencies to procure goods and services with funds as appropriated by the General Assembly through the Commonwealth's Procurement Act, in circumstances where a good or service can constitutionally purchased, even if the payment is declared unconstitutional for any reason or if the Attorney General issues a formal written legal opinion that a payment is unconstitutional.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
General Provisions	§ 4-6.01	Move July 1, 2012 pay date to July 2, 2012	This amendment is technical in nature. It would move the July 1, 2012, payday to July 2, 2012 to comply with lag pay requirements. In 2012, July 1 falls on a Sunday. If the payday is not moved to July 2, it will be paid on June 29, 2012 and FY 2012 will include 25 paydays.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
General Provisions	§ 4-9.02	Revise language to be consistent with higher education legislation	This amendment amends the higher education restructuring language to prevent it from being contradictory to the provisions of House Bill 2510 and Senate Bill 1459 of the 2011 Session. This exemption will apply in FY 2012; thereby ensuring a smooth transition to the performance requirements of the new Virginia Higher Education Opportunity Act of 2011.	\$0	\$0	\$0	\$0	\$0	\$0	0.00
General Provisions	§ 5-0	Authorize an optional defined contribution plan for state employees	This amendment authorizes the provision of a optional defined contribution plan for state employee groups covered under defined benefit programs but not currently eligible for existing defined contribution plans.	\$0	\$0	\$0	\$0	\$0	\$0	0.00



# Proposed 2011 Session Reconvened Amendments

Agency	Item	Title	Description	2011 Resources	2012 Resources	2011 GF	2012 GF	2011 NGF+Debt	2012 NGF+Debt	Positions
				-\$954,276	-\$3,072,428	\$115,767,394	-\$125,876,487	\$151,782,249	-\$99,740,625	-9.00