

**March 3, 2009**

**VACo's preliminary summary of the General Assembly's FY 2009-2010 budget amendments**

The General Assembly adopted its amendments to the FY 2009-2010 budget on Saturday, Feb. 28. The following summary is VACo's preliminary analysis to document budget actions impacting counties.

Gov. Timothy M. Kaine will propose recommendations to legislation passed by the 2009 General Assembly, including amendments to the budget, at the reconvened session on Wednesday, April 8. In addition to enacting legislation into law, Gov. Kaine can propose vetoes or amendments. Virginia governors can also propose line item vetoes in the budget.

It is important to note that prior to April 8, specific federal government agencies may issue guidance about allowable uses of designated federal stimulus funding (ARRA), including for example the \$365 million appropriated for public education (see the details below). Gov. Kaine presumably will react to federal guidance in the form of proposed state budget amendments that again, the legislature will consider on April 8.

The entire [conference committee report](#) approved by the General Assembly is available on line.

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**Revenues**

Virginia's share of the federal 2009 American Recovery and Reinvestment Act (ARRA) protects state and local core services. The funds include immediate Medicaid and "flexible spending" appropriations totaling more than \$1 billion against a state revenue shortfall of \$3.7 billion.

The federal offsets were more than welcomed; the General Assembly appropriated identifiable ARRA funds in its adopted FY 2009-2010 state budget amendments, including:

- Approximately \$1 billion in new Medicaid funds;
- \$984 million in anticipated "flexible spending" for FY 2010 and FY 2011. These funds are the source for \$730 million of K-12 funding to localities: \$365 million in both FY 2010 and FY 2011 (see details below under Public Education);

- \$218 million in additional “flexible spending” for the state budget; and
- \$23.3 million in federal Byrne Justice Assistance Grant funds – public safety funds.

In the final analysis, Virginia will receive more than \$4 billion in ARRA funds. Virginia’s share of transportation funding is greater than \$600 million with approximately \$400 million targeted for roads.

VACo has created a [Web page](#) to highlight key information related to the ARRA. VACo staff is preparing a report detailing ARRA funding in Virginia.

### **Rainy Day Fund Transfer**

The budget transfers \$490 million from the Rainy Day Fund to the state’s General Fund in FY 2009. Gov. Kaine recommended a transfer of \$400 million in October 2008. The fund balance currently is greater than \$1 billion. By law, the maximum allowable transfer for FY 2009 equals \$493.3 million. The budget is silent on any transfer for FY 2010.

### **Proposed Budget Reductions Impacting Local Governments**

Counties are required to comply with the previously enacted \$100 million: [Aid to Locality Reductions \(ATL\)](#) - \$50 million in FY 2009, and \$50 million in FY 2010. These reductions were enacted last year. These reductions were reported Dec. 30 in the [VACo Summary of Gov. Introduced Budget \(FY 2010\)](#).

### **Public Education**

- The budget appropriates \$365 million in federal stimulus funding to localities. The dollars are allocated “... based upon the proportion that each school division represents to the statewide total funding reduced from [the governor’s] introduced [budget] for the change in the support position funding methodology, the elimination of the school construction grants program, and elimination of the school construction component funded from the Lottery Proceeds Fund.”
- In appropriating the dollars, the General Assembly defers specific programmatic and policy decisions until next year, including whether or not to adopt the governor’s recommendation to cap administrative support costs.
- In association with the above, the budget “redistributes” the \$60.9 million in the second year from the Lottery Proceeds Fund’s Funding Loss Cap account (i.e. the governor’s proposed “Stop Loss” that was coupled with his proposed change in administrative support cost funding) into the

Additional Support for School Construction and Other Operating Costs account. It also waives the second year local match requirement and the split for nonrecurring expenses.

The General Assembly money committees released preliminary FY 2009 and FY 2010 locality-by-locality funding estimates on Saturday, Feb. 28. VACo emailed them to local chief administrative officers (CAO's) on Sunday, March 1. The spreadsheets document the bullets summarized above. They are in the [appendix](#) of the Feb. 28 report.

VACo will notify counties when the Virginia Department of Education releases its locality-by-locality spreadsheets detailing the legislature's actions.

**Public Education continued:**

- The budget does not include the House proposed early retirement plan for school employees.
- The budget does not include the Senate proposed state initiated health insurance pool for school and local government employees.
- The budget waives the local required match for textbooks in FY 2010. In addition, school divisions may use their textbook allocation for other education expenses. This is a one-time action.
- As discussed above, the General Assembly defers specific programmatic and policy decisions until next year, including whether or not to adopt the governor's recommendation to cap administrative support costs. To this end, the budget includes the following language:

*“For the purposes of funding certain support positions in Basic Aid in the second year, a cap is used which is based upon the prevailing ratio of support positions to SOQ funded instructional positions as contained in ... [governor's] .. introduced [budget]. For the purposes of making the required spending adjustments in the second year, the appropriation and distribution of Basic Aid shall reflect this methodology. **Local school divisions shall have the discretion as to where the adjustment may be made, consistent with the Standards of Quality funded in this Act.***

*The Department of Education shall make its calculation for the total cost of re-benchmarking for the fiscal year 2010-2012 biennium to be consistent with the following methodologies: (i) using the 'support position funding cap' methodology change contained in House Bill 1600/Senate Bill 850, as introduced in the 2009 Session; and (ii) using the re-benchmarking methodology which was contained within [the adopted FY 2009-2010 budget in the] 2008 Session. The Department of Education shall report the final calculations and related costs derived from each of these methodologies to the governor, the Chairmen of House Appropriations*

*and Senate Finance Committees, and the Board of Education prior to Sept. 1, 2009.*

*The Board of Education shall review the current Standards of Quality to evaluate the appropriateness of the existing staffing standards for instructional positions and the appropriateness of establishing ratio standards for support positions, with the objective of maximizing resources devoted to the instructional program. The findings of this review, its associated costs, and its final recommendations for re-benchmarking shall be submitted to the governor, the Chairmen of House Appropriations and Senate Finance Committees and the Joint Subcommittee on Elementary and Secondary Education Funding established pursuant to Item 1, paragraph H. of this Act no later than Nov. 1, 2009.*

*The Department of Education shall review state laws, regulations, and procedures that could be modified, reduced, or eliminated in an effort to minimize the administrative burden on local school divisions and the Department of Education. The findings from this review shall be submitted to the governor and the Chairmen of the House Appropriations and Senate Finance Committees by Nov. 1, 2009."*

- The budget restores \$1.2 million the second year from the general fund for educational services provided to the Commonwealth Center for Children and Adolescents, located adjacent to the Western State Hospital in Staunton.

#### **Joint Legislative Audit and Review Commission (JLARC)**

- The budget directs JLARC to review the funding of the District and Circuit Courts in Virginia and report its findings by Nov. 1, 2009.
- Language directs JLARC to study the funding of courthouse construction, operation, and maintenance in Virginia, including the extent to which the current fee structure provides an equitable, efficient and sufficient source of revenues across the Commonwealth.

#### **Supreme Court**

- The budget directs the Executive Secretary of the Supreme Court of Virginia to encourage training of Juvenile and Domestic Relations District Court judges regarding the options available for court-ordered services for families in truancy cases prior to the initiation of other remedies. It is anticipated this budget language will emphasize the utilization of family services, such as counseling or substance abuse treatment, as a first recourse as opposed to the imposition of jail or fines.

## **Circuit Courts**

- The budget directs that mandated changes or improvements to court facilities pursuant to § 15.2-1643 shall be delayed at the request of the local governing body in which the court is located until June 30, 2010. Provisions of this language shall not apply to facilities that were subject to litigation on or before Nov. 30, 2008. This language temporarily suspends the authority of circuit courts to enter orders requiring localities to repair or replace court facilities if they are deemed out of repair.

## **Compensation Board**

- The budget removes all state general funds in FY 2010 supporting constitutional officers' retiree health care credit. (State support was reduced from 100 percent to 50 percent in the 2008 Session.)
- The budget authorizes a \$12 million transfer from the Wireless E-911 Fund (VITA) to support "...the efforts of sheriff dispatchers within the compensation Board." This transfer is taken from the Service Providers' (the industry's) share of the Fund: \$6 million in FY 2009 and \$6 million in FY 2010. (For several years the budget has required annual transfer to the Virginia Department of State Police of \$3.7 million. The transfer is in addition to the existing transfer to VSP.)
- Funding is reduced for the operation of the Loudoun County jail. Funding reductions are due to delays in the completion of construction. The completion date for the construction of the expansion has slipped from July 1, 2009 to Nov. 15, 2009.
- Sheriff's funding: Funding is restored to sheriffs' office which was reduced in the introduced budget. The governor is also authorized to use \$23.3 million from the ARRA for sheriffs' offices/public safety.
- The budget provides funding to support 13 additional regional jail officers, two additional cooks, and one additional medical position required for an expansion of the Halifax facility of Blue Ridge Regional Jail. Staffing is based upon a review and recommendation by the Department of Corrections for the opening of the new capacity on Nov. 1, 2009.
- Federal Inmate Cost Recovery: Beginning July 1, 2009, the Compensation Board shall determine, by individual jail, the amount to be recovered by the Commonwealth by multiplying the jail's current inmate days for this population by the proportion of the jail's per inmate day costs provided by the Commonwealth, excluding payments otherwise provided for in this item, as identified in the most recent Jail Cost Report prepared by the Compensation Board. This amendment expands the existing federal inmate cost recovery methodology to recoup the entire costs borne by the Commonwealth for the federal inmates housed in local and regional jails. The Commonwealth provides not only the salaries for the jail deputies

- The budget captures savings of \$2.2 million from the general fund in each year resulting from a re-estimate of per diem payments for inmates in local and regional jails.
- Director's of Finance funding: The budget restores all of the funding for the 10 percent reduction proposed in the introduced budget in the appropriation for the Directors of Finance offices.
- Commissioners of Revenue funding: The budget restores all of the funding for the 10 percent reduction proposed in the introduced budget for the Commissioners of Revenue offices.
- Commonwealth Attorneys funding: The budget restores all funding from the 7 percent reduction proposed in the introduced budget for the Commonwealth Attorneys offices.
- Clerk of Circuit Courts funding: The budget restores funding from the 10 percent reduction proposed in the introduced budget for the Clerk of Circuit Courts offices.
- The budget increases by \$1 million the appropriation from the Circuit Court Clerks' Technology Trust Fund that can be used to support the operations of the clerks' offices.
- The budget provides general fund support for the additional fringe benefit costs of circuit court clerks resulting from the proposed change in the excess circuit court clerks' fees to be retained by the Commonwealth. The proportion retained by the state would increase from one-third to two-thirds. Accordingly, by law, the Commonwealth would be required to reimburse two-thirds of the fringe benefit costs for circuit court clerks, instead of one-third.

Estimated impact:

FY 2008 actual fee collections:

-Total collected: \$26 million

-Local share of the total (two-thirds of the above): \$17.4 million

-State share of the total (one-third of the above): \$8.6 million

The Section 51.1-137 of the Code of Va. requires the state to fund Compensation Board Salaries. Excess fees have been allocated for this purpose. In order to comply with this statutory requirement and implement the governor's budget proposal, DPB's FY 2010 estimates allocate one-third of excess fees plus an additional \$1.9 million to localities.

FY 2010 estimate:

- Total: \$26 million
- State share: \$15.5 million
- Local share: \$10.5 million

**Compensation Board continued:**

- Treasurers funding: The Budget restores all of the funding from the ten percent reduction proposed in the introduced budget for the Treasurers offices.
- Budget language directs the Compensation Board to convene a workgroup to revise and update the methodologies used to determine the staffing standards. The workgroup shall complete the review and update the standards on the following schedule: for Commonwealth's Attorneys' offices, by Nov. 15, 2009; for Sheriffs' offices, by June 30, 2010; and for Circuit Court Clerks, Treasurers, Commissioners of the Revenue and Compensation Board funded Directors of Finance, by Nov. 15, 2010.
- The budget includes a \$12 million transfer from the Wireless E-911 Fund (VITA) to support "...the efforts of sheriff dispatchers within the Compensation Board." This transfer is taken from the Service Providers' share (the industry's share) of the Fund: \$6 million in FY 2009 and \$6 million in FY 2010. (For several years the budget has required an annual transfer of \$3.7 million from the Wireless E-911 funds to the Virginia Department of State Police. This new transfer of \$12 million is in addition to the existing VSP transfer.)

**General Services**

- Budget language directs the Department of General Services to advance the consolidation of bulk and commercial fuel purchases into a single procurement action as recommended in the Vehicle Fleet Operational Review conducted in 2007. The intent of this consolidation will be to leverage the Commonwealth's state and local public entities, gasoline and diesel fuel purchase volume into a single procurement action to achieve the most favored pricing from private sector fuel providers. The Department shall release a solicitation to consolidate the purchase of fuel no later than Sept. 1, 2009.

**Taxation**

- The budget directs the Department of Taxation to convene a working group to review and make recommendations, on or before Nov. 30, 2009, to the Senate Finance Committee and to the House Finance Committee with respect to the basis on which recordation and grantor taxes are calculated on the transfer of real estate to the actual consideration for the

## **Transportation**

- The budget requires the Secretary of Transportation to provide the General Assembly with “...a prioritized and comprehensive listing of transportation projects that would be ready to be advertised if funding were to become available in the federal economic stimulus package, regardless of whether or not final criteria have been released.”
- The budget allows local transit properties to request a one-year transfer of funding allocated to them from the Mass Transit Capital Fund to Mass Transit Operating Funds in order to maintain operating funding at the 2009 funding level. The amendment does not reduce formula allocations for capital or operating expenses, but does allow a transit provider the discretion to use capital allocations for operating expenses. This amendment does not allocate new funding to the Mass Transit Fund.
- The budget details how VDOT will allocate the reductions resulting from its proposed reorganization. The budget ties the VDOT reductions to the Commissioner’s recent plan presented by the VDOT Commissioner to the Commonwealth Transportation Board and to the legislative committees and includes a quarterly reporting requirement.

## **Treasury**

- The budget sets out the Virginia Public Building Authority (VPBA) bond authorization for each local or regional jail project eligible to receive a contribution from the Commonwealth. They are listed below.
  - Loudoun County Adult Detention Center Phase 2 - \$8,389,677
  - Virginia Beach City Jail Expansion & Renovation - \$11,302,749
  - Rappahannock Regional Jail Expansion - \$24,417,429
  - Riverside Regional Jail Expansion Phase 2 - \$41,662,121
  - Western Virginia Regional Jail - \$46,806,831
  - Blue Ridge Regional Jail - \$31,664,995
  - Prince William / Manassas Regional Adult Detention Center (Jail Facility Phase I including renovations) - \$30,519,905

**Projects subject to Board of Corrections approval by June 1, 2009**

- Meherrin River Regional Jail - \$50,000,000
- New River Valley Regional Jail - \$29,868,567
- Newport News Public Safety Renovations - \$428,125
- Patrick County Jail - \$2,689,032

**Total Approved Capital Costs 277,749,431**

**Health and Human Resources**

- Budget language directs the Secretary of Health and Human Resources to develop a blueprint for addressing the comprehensive needs of aging Virginians with the involvement of interested parties. The blueprint shall be presented to the governor and Chairmen of the House Appropriations and Senate Finance Committees no later than June 30, 2010.
- The budget directs local Community Policy and Management Teams (CPMTs) and Community Services Boards (CSBs) to work collaboratively on developing local plans for intensive care coordination (ICC) for children placed in, or at risk of placement in, residential care and to determine the service provider for these services. Finally, language requires the State Executive Council and Office of Comprehensive Services to develop guidelines for reasonable rates for ICC services and provide training and technical assistance for these services.
- The budget directs the Office of Comprehensive Services (OCS) to develop a plan for conducting training sessions during the fiscal year. In addition, OCS is required to report on training session dates, programs, trainers, evaluations and funds expended beginning Dec. 1 of each year.
- The budget clarifies that state match rates for Medicaid-funded services provided through the CSA program are not reduced during the 2008-10 biennium. Any increases in local Medicaid match rates would violate local cost sharing requirements included within the ARRA, thus jeopardizing \$962 million in federal Medicaid revenue to the Commonwealth.
- The budget directs the State Executive Council of the Office of Comprehensive Services to work with the Department of Education to make sure that funding is sufficient to pay for the educational services of children placed in state or privately operated facilities.
- The budget reduces the amount of funding contained in the introduced budget which diverts \$0.25 from an increase in \$4 for Life Funding for the Department of State Police's med-flight operations. In 2008, the General Assembly increased \$4 for Life Funding from \$4 to \$4.25. Funding was to be deposited to the Rescue Squad Assistance Fund (RSAF). This budget language restores \$1 million of that proposed reduction to the RSAF. Additionally, the Department of State Police was restored \$1 million from the general fund for med-flight.

- The budget reduced by \$2.6 million in FY 2010 for drinking water infrastructure improvements in local communities. The governor is authorized to use \$2.6 million from the ARRA to provide funding for drinking water infrastructure improvements in local communities.
- The budget reflects additional revenue from the federal government in the ARRA for Medicaid. The change in reimbursement for Medicaid, increases the federal share of Medicaid from 50 percent to approximately 56.85 percent in fiscal year 2009 and 60.19 percent in fiscal year 2010, allowing the Commonwealth to reduce its share of Medicaid spending by \$368.8 million in fiscal year 2009 and \$593.7 million in fiscal year 2010.

The enhanced Medicaid funding will continue through Dec. 31, 2010. This additional federal funding is designed to offset higher caseloads in Medicaid and mitigate the need for further reductions in services and provider rates. Accepting this additional federal funding precludes the state from reducing eligibility levels below those established on July 1, 2008 and imposing additional cost-sharing by localities.

- The budget directs the Department of Medical Assistance Services to enter into an agreement with local Healthy Families sites to generate federal Medicaid matching funds with local resources when available.
- The budget provides funding to add 400 mental retardation waiver slots to address the community waiting list for the 2008-10 bienniums. It restores the fiscal year 2010 funding for 200 waiver slots scheduled to be available on April 1, 2009, but were eliminated in the introduced budget. It also provides 200 additional slots beginning Jan. 1, 2010. These slots, along with the 400 new slots added beginning July 1, 2008 will decrease the urgent community waiting list by 20 percent during the 2008-10 biennium.
- The budget adds funding and strikes language from the governor's introduced budget that directed the closure of Southeastern Virginia Training Center (SEVTC). The budget directs a state and community planning team be established to plan for rebuilding of a 75-bed facility and the construction of community housing for individuals who would be transitioned to the community.
- The budget adds funding and strikes language from the governor's introduced budget that set up a process to close the Commonwealth Center for Children and Adolescents (CCCA) on June 30, 2009. Budget language also requires the Commissioner to set up a process to determine the profile of youth currently served at these facilities, the capacity of the community to treat them, and the role of the state in providing treatment for these individuals.
- The budget adds funding and strikes language from the governor's introduced budget that will continue operating the Adolescent Unit at

- The budget directs the Department of Mental Health, Mental Retardation and Substance Abuse Services to work with the Community Services Boards in Health Planning Region V to develop transition programs for individuals discharged from Eastern State Hospital (ESH) and lease two buildings at ESH to Community Services Boards in HPR V for these programs.
- The budget requires the Commissioner (DMHMRSAS) to report to the General Assembly on the implications of reallocating funding provided last session for community-based mental health services to reflect the populations served by each CSB as opposed to the existing formula which uses ranges of populations served.
- The budget reduces funding in FY2010 (\$3.2 million) from the federal TANF block grant program which is earmarked for Community Action Agencies. The governor is authorized substitute no less than \$3.2 million from the ARRA to provide funding for community action agencies.
- Budget language assures that localities that proceed with renovations or consolidations at local Departments of Social Services preserve their ranking on DSS' priority ranking of local projects if they are addressing critical renovations, acquiring new space, or consolidating local services.
- The budget modifies language in the introduced budget related to the development of an implementation plan to develop a centralized, web-based eligibility determination system for benefit programs in the Department of Social Services. Language is added to include the Virginia Information Technologies Agency in the steering committee tasked with overseeing the development and implementation of the plan. Language also requires the Joint Legislative Audit and Review Commission and the Auditor of Public Accounts to review and comment on the plan prior to its submission to the federal government for approval. The Commissioner of Social Services is also required to provide a detailed report on the plan annually to the governor, the Secretary of Finance and the Chairmen of the money committees. Funding to implement the plan is contingent upon approval of the 2010 General Assembly.
- The budget reallocated funds (\$513,000) from the support of administrative functions of the Disability Service Boards (DSB's) to the Department of Rehabilitative Services (DRS) Vocational Rehabilitation (VR) program. This will eliminate all funds provided to DSB's used for administrative functions. Budget language has been included to override the mandate for localities to establish and maintain DSB's. The

## **Conservation and Recreation**

- Budget language permits the Department of Conservation and Recreation to use up to \$500,000 from the year-end general fund surplus deposited into the Water Quality Improvement Fund for use in modernizing the computer system used by soil and water conservation districts to record data on the implementation of agricultural best management practices. Funding for this effort was initiated by the 2007 Session of the General Assembly.
- The budget captures \$2 million in general fund support from the Virginia Land Conservation Fund. The governor is authorized to substitute \$2 million from the ARRA for land conservation.

## **Public Safety**

- Budget language directs that a joint subcommittee be established to review potential alternatives to manage the growth of the state correctional system within the limits of available resources.
- The budget directs the Department of Corrections to determine whether there may be additional opportunities to contract with other governmental entities to house prisoners from those jurisdictions, and to enter into such contracts if space is available, subject to the approval of the governor.
- The budget provides for the creation of a new criminal justice academy for Hanover County that will be supported solely by local funds. The creation of this new criminal justice academy is approved pursuant to an agreement between Hanover County, the Hanover County Sheriff's Office, and the Rappahannock Regional Criminal Justice Academy, of which Hanover County was a member. Currently, no new criminal justice academies may be created by the Board of Criminal Justice Services without the approval of the General Assembly.
- The budget reduces by \$1.5 million from the general fund the proposed increase in the second year for local community corrections and pretrial release programs. The budget, as introduced, included an increase of \$3 million and this amendment reduces the increase to \$1.5 million. These additional general funds were expected to result in approximately 3,000 diversions from jail.
- The budget specifies that the distribution of \$23.3 million from Virginia's allocation from the Edward Byrne Memorial Justice Assistance Grant program shall be used for sheriffs' offices and local and regional jails to the extent such funds are made available as part of the federal economic

- The budget restores \$6,644,182 in FY 2010 for state aid to localities with police departments (pursuant to House Bill 599 of 1979). With the addition of these funds, the House Bill 599 program will be level funded in FY 2010, rather than reduced by \$6,644,182 below the fiscal year 2009 amount in the budget as introduced.

### **Fire Programs**

- The budget captures \$1.09 million from the Fire Programs Fund and redirected it to state general funds. The affected funding currently supports transfer payments to localities for local fire department expenditures and funding for training offered by the agency. The reduction reflects a five percent cut for localities.

### **Compensation / Virginia Retirement System**

- Budget language allows counties, cities, towns, and local public school divisions to utilize optional actuarial assumptions for retirement plans, consistent with those used by the Commonwealth. In FY 2010, as an alternative to the employer contribution rates certified by the Virginia Retirement System (VRS) Board of Trustees, the rates paid to the VRS on behalf of employees of participating counties, cities, towns, and local public school divisions may, at each participating employer's option, be based on the results of the June 30, 2007 actuarial valuation of assets and liabilities assuming an investment return of eight percent, a cost of living increase of three percent, and an amortization period of 30 years.

Counties, cities, towns, and local public school divisions electing to utilize the optional actuarial assumptions must certify to the board of the Virginia Retirement System by resolution adopted by the local board that they: 1) are electing to exercise such option, and 2) have reviewed and understand the information provided by the Virginia Retirement System outlining the potential future fiscal implications of such election.

Prior to electing to utilize the optional actuarial assumptions local public school divisions must receive the concurrence of the local governing body. Such concurrence must be documented by a resolution of the governing body.

The board of the Virginia Retirement System shall provide all counties, cities, towns, and local public school divisions participating in the Virginia Retirement System with a summary of the implications inherent in the use

- of these alternative actuarial assumptions and shall establish minimum fiscal standards for participation in this program that will consider, but not necessarily be limited to, the index of local fiscal stress.
- The budget delays a 2 percent state and state supported local employee pay raise. This delay creates \$44.7 million in state general funds. This delay was first authorized in the governor’s introduced budget.
  - The budget eliminates teacher and support staff pay raise in FY 2010. This elimination creates \$71.6 million in state general funds. This elimination was in Gov. Kaine’s introduced budget.

**American Recovery and Reinvestment Act (ARRA)**

- The budget authorizes the governor to allocate sums from federal stimulus funds to state agencies and institutions of higher education pursuant to the American Recovery and Reinvestment Act of 2009, subject to applicable federal rules and regulations governing these funds. The following table represents the estimated potential revenues to be received from the federal distributions:
  - Medicaid - Federal Medicaid Assistance Percentage - \$1,284,768,015
  - Medicaid - Disproportionate Share Hospitals - \$4,344,643
  - Foster Care and Adoption - \$13,360,349
  - Immunization - \$5,621,650
  - Fiscal Stabilization - Education - \$983,865,903
  - Fiscal Stabilization - General - \$218,904,149
  - Title 1 - Grants to Local Education Authorities - \$165,311,666
  - Title 1 - School Improvement - \$47,913,000
  - Part B of the IDEA - Special Education - \$281,415,033
  - Part B of the IDEA - Preschool Special Education - \$9,470,492
  - Part C of the IDEA - Early Intervention Services - \$10,265,580
  - Educational Technology - \$10,801,292
  - Education for Homeless - \$1,009,000
  - Work Study - \$3,743,333
  - Vocational Rehabilitation - \$11,601,624
  - Independent Living - \$342,443
  - Highways and Bridges - \$694,461,000
  - Transit Capital Grants - Urban - \$93,340,956
  - Transit Capital Grants - Rural - \$18,555,163
  - Rail Modernization - Fixed Guideway - \$4,209,386
  - Drinking Water State Revolving Fund - \$20,761,000
  - Clean Water State Revolving Fund - \$80,826,900
  - Weatherization - \$96,931,634
  - State Energy Program - \$69,266,744
  - Emergency Food and Shelter - \$1,247,314
  - The Emergency Food Assistance Program - \$1,704,161

- Food Stamp Administration - \$5,300,000
  - School Lunch Equipment - \$2,194,703
  - Elderly Nutrition - \$3,029,000
  - CCDF Childcare - \$37,892,000
  - Head Start - \$11,179,767
  - Community Services Block Grant - \$16,009,000
  - Public Housing Capital Fund - \$51,212,000
  - Community Development Block Grant - Entitlement - \$11,311,643
  - Community Development Block Grant - Non-Entitlement - \$5,331,340
  - HOME Investment Partnerships Program - \$44,189,767
  - Homelessness Prevention - \$24,934,000
  - Crime Victims Assistance Grants - \$1,013,000
  - Crime Victims Compensation - \$345,687
  - Internet Crimes Against Children - \$1,901,510
  - Violence Against Women - \$5,516,971
  - Byrne Justice Assistance Grant - \$39,369,013
  - Unemployment Insurance Administration - \$13,737,000
  - Employment Service - \$8,596,000
  - Community Service for Older Americans - \$2,570,474
  - Workforce Investment Act - Adult - \$5,280,438
  - Workforce Investment Act - Youth - \$13,113,750
  - Dislocated Workers - \$13,564,389
  - Food Stamp Benefits - \$355,000,000
  - Child Support Enforcement - \$40,400,000
- TOTAL \$4,847,033,882**