

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2008-2010 Budget, Chapter 879	\$32,545,351	\$0	221.00	0.00	\$32,545,351	\$0	221.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$32,545,351	\$0	221.00	0.00	\$32,545,351	\$0	221.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2008-2010 Budget, Chapter 879	\$10,487,543	\$869,754	120.00	10.00	\$10,487,543	\$869,754	120.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,487,543	\$869,754	120.00	10.00	\$10,487,543	\$869,754	120.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2008-2010 Budget, Chapter 879	\$0	\$1,945,003	0.00	11.50	\$0	\$1,945,003	0.00	11.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$1,945,003	0.00	11.50	\$0	\$1,945,003	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2008-2010 Budget, Chapter 879	\$8,140,971	\$0	117.00	0.00	\$8,154,626	\$0	117.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$8,140,971	\$0	117.00	0.00	\$8,154,626	\$0	117.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2008-2010 Budget, Chapter 879	\$3,141,016	\$277,527	16.00	3.00	\$3,141,016	\$277,527	16.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$3,141,016	\$277,527	16.00	3.00	\$3,141,016	\$277,527	16.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2008-2010 Budget, Chapter 879	\$5,795,489	\$20,000	57.00	0.00	\$5,795,489	\$20,000	57.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,795,489	\$20,000	57.00	0.00	\$5,795,489	\$20,000	57.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capital Square Preservation Council								
2008-2010 Budget, Chapter 879	\$115,750	\$0	2.00	0.00	\$115,750	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$115,750	\$0	2.00	0.00	\$115,750	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chesapeake Bay Commission								
2008-2010 Budget, Chapter 879	\$232,502	\$0	1.00	0.00	\$232,502	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$232,502	\$0	1.00	0.00	\$232,502	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Disability Commission								
2008-2010 Budget, Chapter 879	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2008-2010 Budget, Chapter 879	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2008-2010 Budget, Chapter 879	\$707,131	\$0	6.00	0.00	\$707,131	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$707,131	\$0	6.00	0.00	\$707,131	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2008-2010 Budget, Chapter 879	\$206,904	\$0	2.00	0.00	\$206,904	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$206,904	\$0	2.00	0.00	\$206,904	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2008-2010 Budget, Chapter 879	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2008-2010 Budget, Chapter 879	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Coal & Energy Commission								
2008-2010 Budget, Chapter 879	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2008-2010 Budget, Chapter 879	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2008-2010 Budget, Chapter 879	\$327,401	\$0	3.00	0.00	\$327,401	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$327,401	\$0	3.00	0.00	\$327,401	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2008-2010 Budget, Chapter 879	\$532,150	\$137,434	5.00	4.00	\$532,150	\$137,434	5.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$532,150	\$137,434	5.00	4.00	\$532,150	\$137,434	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2008-2010 Budget, Chapter 879	\$182,034	\$0	1.50	0.00	\$182,034	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$182,034	\$0	1.50	0.00	\$182,034	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2008-2010 Budget, Chapter 879	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2008-2010 Budget, Chapter 879	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Sesquicentennial of the American Civil War Commission								
2008-2010 Budget, Chapter 879	\$2,170,267	\$600,000	1.00	0.00	\$2,170,267	\$600,000	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,170,267	\$600,000	1.00	0.00	\$2,170,267	\$600,000	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2008-2010 Budget, Chapter 879	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2008-2010 Budget, Chapter 879	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2008-2010 Budget, Chapter 879	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2008-2010 Budget, Chapter 879	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2008-2010 Budget, Chapter 879	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking								
2008-2010 Budget, Chapter 879	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Legislative Audit & Review Commission								
2008-2010 Budget, Chapter 879	\$3,415,187	\$114,916	36.00	1.00	\$3,275,187	\$114,916	36.00	1.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$3,415,187	\$114,916	36.00	1.00	\$3,275,187	\$114,916	36.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Virginia Bicentennial of the American War of 1812 Commission								
2008-2010 Budget, Chapter 879	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2008-2010 Budget, Chapter 879	\$683,039	\$0	0.00	0.00	\$683,039	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$683,039	\$0	0.00	0.00	\$683,039	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2008-2010 Budget, Chapter 879	\$43,970	\$0	0.00	0.00	\$170,315	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$43,970	\$0	0.00	0.00	\$170,315	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2008-10 Base Budget	\$69,083,464	\$3,988,634	588.50	29.50	\$69,083,464	\$3,988,634	588.50	29.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$69,083,464	\$3,988,634	588.50	29.50	\$69,083,464	\$3,988,634	588.50	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court								
2008-2010 Budget, Chapter 879	\$31,692,351	\$11,921,107	140.63	5.00	\$33,692,351	\$11,696,107	140.63	5.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Amend language dealing with the reimbursement of judges' travel expense	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$31,692,351	\$11,921,107	140.63	5.00	\$33,692,351	\$11,696,107	140.63	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia								
2008-2010 Budget, Chapter 879	\$8,332,856	\$0	69.13	0.00	\$8,332,856	\$0	69.13	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$8,332,856	\$0	69.13	0.00	\$8,332,856	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Circuit Courts								
2008-2010 Budget, Chapter 879	\$96,535,870	\$300,000	164.00	0.00	\$96,455,870	\$300,000	164.00	0.00
Proposed Increases								
Add funding to Criminal Fund	\$5,408,000	\$0	0.00	0.00	\$5,408,000	\$0	0.00	0.00
Total Increases	\$5,408,000	\$0	0.00	0.00	\$5,408,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,408,000	\$0	0.00	0.00	\$5,408,000	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$101,943,870	\$300,000	164.00	0.00	\$101,863,870	\$300,000	164.00	0.00
Percentage Change	5.60%	0.00%	0.00%	0.00%	5.61%	0.00%	0.00%	0.00%
General District Courts								
2008-2010 Budget, Chapter 879	\$95,007,422	\$0	1,018.10	0.00	\$95,007,422	\$0	1,018.10	0.00
Proposed Increases								
Provide additional funding for Involuntary Mental Commitment	\$610,076	\$0	0.00	0.00	\$610,076	\$0	0.00	0.00
Total Increases	\$610,076	\$0	0.00	0.00	\$610,076	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$610,076	\$0	0.00	0.00	\$610,076	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$95,617,498	\$0	1,018.10	0.00	\$95,617,498	\$0	1,018.10	0.00
Percentage Change	0.64%	0.00%	0.00%	0.00%	0.64%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2008-2010 Budget, Chapter 879	\$75,852,401	\$0	594.10	0.00	\$75,852,401	\$0	594.10	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$75,852,401	\$0	594.10	0.00	\$75,852,401	\$0	594.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Combined District Courts								
2008-2010 Budget, Chapter 879	\$22,096,468	\$0	204.55	0.00	\$22,096,468	\$0	204.55	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$22,096,468	\$0	204.55	0.00	\$22,096,468	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Magistrate System								
2008-2010 Budget, Chapter 879	\$27,498,173	\$0	435.20	0.00	\$28,185,653	\$0	446.20	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$27,498,173	\$0	435.20	0.00	\$28,185,653	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2008-2010 Budget, Chapter 879	\$0	\$1,382,237	0.00	7.00	\$0	\$1,364,507	0.00	7.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$1,382,237	0.00	7.00	\$0	\$1,364,507	0.00	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2008-2010 Budget, Chapter 879	\$568,368	\$0	3.00	0.00	\$568,368	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$568,368	\$0	3.00	0.00	\$568,368	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Indigent Defense Commission								
2008-2010 Budget, Chapter 879	\$43,132,492	\$167,079	540.00	0.00	\$43,132,492	\$167,079	540.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$43,132,492	\$167,079	540.00	0.00	\$43,132,492	\$167,079	540.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2008-2010 Budget, Chapter 879	\$980,960	\$70,000	10.00	0.00	\$980,960	\$70,000	10.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$980,960	\$70,000	10.00	0.00	\$980,960	\$70,000	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2008-2010 Budget, Chapter 879	\$2,520,000	\$20,350,458	0.00	89.00	\$2,520,000	\$20,350,458	0.00	89.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,520,000	\$20,350,458	0.00	89.00	\$2,520,000	\$20,350,458	0.00	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2008-2010 Budget, Chapter 879	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Implement judicial branch budget reductions	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Total Decreases	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2008-10 Base Budget	\$404,217,361	\$34,190,881	3,178.71	101.00	\$406,824,841	\$33,948,151	3,189.71	101.00
Proposed Amendments								
Total Increases	\$6,018,076	\$0	0.00	0.00	\$6,018,076	\$0	0.00	0.00
Total Decreases	(\$2,009,850)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Total: Governor's Recommended Amendment	\$4,008,226	\$0	0.00	0.00	\$2,995,476	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$408,225,587	\$34,190,881	3,178.71	101.00	\$409,820,317	\$33,948,151	3,189.71	101.00
Percentage Change	0.99%	0.00%	0.00%	0.00%	0.74%	0.00%	0.00%	0.00%

Executive Offices

Office of the Governor

2008-2010 Budget, Chapter 879	\$4,607,907	\$322,608	39.67	1.33	\$4,607,907	\$322,608	39.67	1.33
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce personal service costs	(\$502,462)	\$0	-11.00	3.00	(\$903,676)	\$0	-11.00	3.00
Replace Commonwealth Preparedness general fund dollars with federal funds	(\$260,964)	\$260,964	0.00	0.00	(\$368,418)	\$368,418	0.00	0.00
Reduce general fund expenses for nonpersonal services	(\$134,000)	\$134,000	0.00	0.00	(\$134,000)	\$134,000	0.00	0.00
Revert general fund balances from prior year	(\$39,859)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce cell phone expenses	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$15,077)	\$0	0.00	0.00
Total Decreases	(\$962,285)	\$394,964	-11.00	3.00	(\$1,446,171)	\$502,418	-11.00	3.00
Total: Governor's Recommended Amendments	(\$962,285)	\$394,964	-11.00	3.00	(\$1,446,171)	\$502,418	-11.00	3.00
HB 1600/SB 850, AS INTRODUCED	\$3,645,622	\$717,572	28.67	4.33	\$3,161,736	\$825,026	28.67	4.33
Percentage Change	-20.88%	122.43%	-27.73%	225.56%	-31.38%	155.74%	-27.73%	225.56%

Lieutenant Governor

2008-2010 Budget, Chapter 879	\$368,148	\$0	4.00	0.00	\$368,148	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce operating expenses	(\$11,000)	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Revert general fund balances from prior year	(\$16,937)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$27,937)	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$27,937)	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$340,211	\$0	4.00	0.00	\$357,148	\$0	4.00	0.00
Percentage Change	-7.59%	0.00%	0.00%	0.00%	-2.99%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2008-2010 Budget, Chapter 879	\$22,867,657	\$13,660,530	249.10	72.90	\$22,870,008	\$13,645,853	249.10	72.90
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Implement hiring freeze	(\$1,360,000)	\$0	0.00	0.00	(\$1,803,815)	\$0	0.00	0.00
Revert general fund balances from prior year	(\$227,803)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Recover additional indirect cost charges from grants	(\$125,000)	\$125,000	0.00	0.00	(\$100,000)	\$100,000	0.00	0.00
Utilize asset forfeiture balances	(\$100,000)	\$100,000	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Sunset expiring grants	(\$55,000)	\$0	-1.00	0.00	(\$150,000)	\$0	-1.00	0.00
Other Management Reductions	(\$87,559)	\$0	-0.50	0.00	(\$112,029)	\$0	-0.50	0.00
Eliminate contracted temporary personnel services	(\$29,120)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate funding for continuing legal education classes	(\$35,000)	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$69,903)	\$0	0.00	0.00
Return portion of the Attorney General's salary	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer executive management salary	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,019,482)	\$225,000	-1.50	0.00	(\$2,325,747)	\$150,000	-1.50	0.00
Total: Governor's Recommended Amendments	(\$2,019,482)	\$225,000	-1.50	0.00	(\$2,325,747)	\$150,000	-1.50	0.00
HB 1600/SB 850, AS INTRODUCED	\$20,848,175	\$13,885,530	247.60	72.90	\$20,544,261	\$13,795,853	247.60	72.90
Percentage Change	-8.83%	1.65%	-0.60%	0.00%	-10.17%	1.10%	-0.60%	0.00%
Attorney General - Division of Debt Collection								
2008-2010 Budget, Chapter 879	\$0	\$1,820,469	0.00	24.00	\$0	\$1,820,469	0.00	24.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$1,820,469	0.00	24.00	\$0	\$1,820,469	0.00	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Secretary of the Commonwealth								
2008-2010 Budget, Chapter 879	\$1,999,415	\$0	19.00	0.00	\$1,999,415	\$0	19.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$5,241)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$5,241)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$5,241)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,999,415	\$0	19.00	0.00	\$1,994,174	\$0	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention								
2008-2010 Budget, Chapter 879	\$0	\$615,909	0.00	3.00	\$0	\$615,909	0.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$615,909	0.00	3.00	\$0	\$615,909	0.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office								
2008-2010 Budget, Chapter 879	\$1,104,196	\$0	3.00	0.00	\$1,104,196	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate contract position	(\$15,988)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign the scope of the change management role	(\$37,067)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate wage position	(\$20,090)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate wage position	(\$90,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency	\$0	\$0	0.00	0.00	(\$1,104,196)	\$0	-3.00	0.00
Total Decreases	(\$163,145)	\$0	0.00	0.00	(\$1,104,196)	\$0	-3.00	0.00
Total: Governor's Recommended Amendments	(\$163,145)	\$0	0.00	0.00	(\$1,104,196)	\$0	-3.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$941,051	\$0	3.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-14.78%	0.00%	0.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%
Office of Commonwealth Preparedness								
2008-2010 Budget, Chapter 879	\$1,053,299	\$65,000	9.00	0.00	\$1,053,299	\$65,000	9.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Distribute administrative savings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,053,299	\$65,000	9.00	0.00	\$1,053,299	\$65,000	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2008-2010 Budget, Chapter 879	\$267,281	\$0	0.00	0.00	\$275,233	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate organization membership	\$0	\$0	0.00	0.00	(\$11,500)	\$0	0.00	0.00
Eliminate Southern Growth Policies Board membership	\$0	\$0	0.00	0.00	(\$51,384)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$62,884)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$62,884)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$267,281	\$0	0.00	0.00	\$212,349	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-22.85%	0.00%	0.00%	0.00%
Total: Executive Offices								
2008-10 Base Budget	\$32,267,903	\$16,484,516	323.77	101.23	\$32,278,206	\$16,469,839	323.77	101.23
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,172,849)	\$619,964	-12.50	3.00	(\$4,955,239)	\$652,418	-15.50	3.00
Total: Governor's Recommended Amendment	(\$3,172,849)	\$619,964	-12.50	3.00	(\$4,955,239)	\$652,418	-15.50	3.00
HB 1600/SB 850, AS INTRODUCED	\$29,095,054	\$17,104,480	311.27	104.23	\$27,322,967	\$17,122,257	308.27	104.23
Percentage Change	-9.83%	3.76%	-3.86%	2.96%	-15.35%	3.96%	-4.79%	2.96%

Administration

Secretary of Administration

2008-2010 Budget, Chapter 879	\$7,624,276	\$0	12.00	0.00	\$7,624,276	\$0	12.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce Community Service Grants for Public Television and Radio	(\$318,070)	\$0	0.00	0.00	(\$636,139)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$4,580)	\$0	0.00	0.00
Total Decreases	(\$318,070)	\$0	0.00	0.00	(\$640,719)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$318,070)	\$0	0.00	0.00	(\$640,719)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$7,306,206	\$0	12.00	0.00	\$6,983,557	\$0	12.00	0.00
Percentage Change	-4.17%	0.00%	0.00%	0.00%	-8.40%	0.00%	0.00%	0.00%
Compensation Board								
2008-2010 Budget, Chapter 879	\$658,513,990	\$11,731,384	23.00	1.00	\$666,153,186	\$11,731,384	23.00	1.00
Proposed Increases								
Fund staffing for new or expanded jail facilities	(\$1,035,384)	\$0	0.00	0.00	\$3,526,665	\$0	0.00	0.00
Total Increases	(\$1,035,384)	\$0	0.00	0.00	\$3,526,665	\$0	0.00	0.00
Proposed Decreases								
Reduce constitutional officer funding	\$0	\$0	0.00	0.00	(\$43,496,842)	\$0	0.00	0.00
Recover remaining funding for constitutional officers' retiree health care credit	\$0	\$0	0.00	0.00	(\$402,725)	\$0	0.00	0.00
Use E-911 funds to support dispatcher positions	(\$6,000,000)	\$6,000,000	0.00	0.00	(\$6,000,000)	\$6,000,000	0.00	0.00
Use Technology Trust Fund revenue to support circuit court clerks' offices	\$0	\$0	0.00	0.00	(\$1,498,213)	\$1,498,213	0.00	0.00
Increase agency efficiencies	(\$389,008)	\$0	0.00	0.00	(\$220,469)	\$0	0.00	0.00
Improve internal systems efficiencies to achieve VITA savings	(\$100,000)	\$0	0.00	0.00	(\$190,542)	\$0	0.00	0.00
Restructure information technology equipment usage policies	(\$9,000)	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Discontinue payment of Geronimo Legal Research contract on behalf of Commonwealth's Attorneys	\$0	\$0	0.00	0.00	(\$55,020)	\$0	0.00	0.00
Revert general fund balances	(\$55,020)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$8,053)	\$0	0.00	0.00
Clarify due date of annual report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,553,028)	\$6,000,000	0.00	0.00	(\$51,889,864)	\$7,498,213	0.00	0.00
Total: Governor's Recommended Amendments	(\$7,588,412)	\$6,000,000	0.00	0.00	(\$48,363,199)	\$7,498,213	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$650,925,578	\$17,731,384	23.00	1.00	\$617,789,987	\$19,229,597	23.00	1.00
Percentage Change	-1.15%	51.14%	0.00%	0.00%	-7.26%	63.92%	0.00%	0.00%
Department of Employment Dispute Resolution								
2008-2010 Budget, Chapter 879	\$1,106,641	\$299,969	12.50	5.50	\$1,106,641	\$299,969	12.50	5.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	\$0	\$0	0.00	0.00	(\$1,106,641)	(\$299,969)	-12.50	-5.50
Use nongeneral fund dollars for hearing program	(\$64,105)	\$64,105	0.00	0.00	\$0	\$0	0.00	0.00
Reduce personnel costs	(\$61,699)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Miscellaneous operating efficiencies	(\$37,702)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$163,506)	\$64,105	0.00	0.00	(\$1,106,641)	(\$299,969)	-12.50	-5.50
Total: Governor's Recommended Amendments	(\$163,506)	\$64,105	0.00	0.00	(\$1,106,641)	(\$299,969)	-12.50	-5.50
HB 1600/SB 850, AS INTRODUCED	\$943,135	\$364,074	12.50	5.50	\$0	\$0	0.00	0.00
Percentage Change	-14.77%	21.37%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department of General Services								
2008-2010 Budget, Chapter 879	\$24,002,920	\$38,706,889	264.00	408.50	\$24,100,891	\$38,706,889	266.00	408.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Fund Virginia Partners in Procurement Program with nongeneral fund	(\$582,572)	\$582,572	0.00	0.00	(\$582,572)	\$582,572	0.00	0.00
Efficiencies in director's office	(\$79,000)	\$0	-1.00	0.00	(\$615,450)	\$0	-1.00	0.00
Transfer positions to Virginia Enterprise Applications Program	\$0	\$0	-9.00	0.00	\$0	\$0	-9.00	0.00
Eliminate equipment replacement	\$0	\$0	0.00	0.00	(\$595,607)	\$0	0.00	0.00
Improve efficiencies in Information Systems Services business unit	(\$83,000)	\$33,000	0.00	0.00	(\$83,000)	\$33,000	0.00	0.00
Charge fee for tuberculosis testing	(\$22,500)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Capture Office of Fleet Management savings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$69,851)	\$0	0.00	0.00
Update internal service fund costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture Office Depot refund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer one-time nongeneral fund cash balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise language dealing with fleet management services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete language dealing with Procurement Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$767,072)	\$615,572	-10.00	0.00	(\$2,036,480)	\$615,572	-10.00	0.00
Total: Governor's Recommended Amendments	(\$767,072)	\$615,572	-10.00	0.00	(\$2,036,480)	\$615,572	-10.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$23,235,848	\$39,322,461	254.00	408.50	\$22,064,411	\$39,322,461	256.00	408.50
Percentage Change	-3.20%	1.59%	-3.79%	0.00%	-8.45%	1.59%	-3.76%	0.00%
Department of Human Resource Management								
2008-2010 Budget, Chapter 879	\$5,424,537	\$4,571,450	55.00	40.00	\$5,424,537	\$4,571,450	55.00	40.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	\$0	\$0	0.00	0.00	\$1,106,641	\$299,969	12.50	5.50
Total Increases	\$0	\$0	0.00	0.00	\$1,106,641	\$299,969	12.50	5.50
Proposed Decreases								
Continue Savings Initiatives Implemented Within the DEDR	\$0	\$0	0.00	0.00	(\$163,506)	\$34,410	0.00	0.00
Allocate administrative expenses to programs	(\$514,906)	\$514,906	0.00	0.00	(\$514,906)	\$514,906	0.00	0.00
Capture turnover and vacancy savings	(\$58,655)	\$0	-1.00	0.00	(\$117,310)	\$0	-1.00	0.00
Eliminate agency reward and recognition bonuses	(\$35,495)	(\$35,529)	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$20,369)	\$0	0.00	0.00
Reduce number of agency laptop computers	(\$16,199)	\$0	0.00	0.00	(\$21,599)	\$0	0.00	0.00
Eliminate computer training room	(\$20,682)	\$0	0.00	0.00	(\$27,576)	\$0	0.00	0.00
Recognize Virginia Enterprise Application Project Office special fund reimbursement	(\$10,644)	\$10,644	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate wage employee in Personnel Development Services	(\$26,960)	\$0	0.00	0.00	(\$37,326)	\$0	0.00	0.00
Utilize nongeneral fund resources for special training	(\$50,000)	\$50,000	0.00	0.00	(\$15,000)	\$15,000	0.00	0.00
Reduce wage hours in Equal Employment Opportunity Services	(\$14,635)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate the Employee Suggestion Program (ESP) with the Governor's Idea Program	(\$7,800)	\$0	0.00	0.00	(\$10,683)	\$0	0.00	0.00
Total Decreases	(\$755,976)	\$540,021	-1.00	0.00	(\$928,275)	\$564,316	-1.00	0.00
Total: Governor's Recommended Amendments	(\$755,976)	\$540,021	-1.00	0.00	\$178,366	\$864,285	11.50	5.50
HB 1600/SB 850, AS INTRODUCED	\$4,668,561	\$5,111,471	54.00	40.00	\$5,602,903	\$5,435,735	66.50	45.50
Percentage Change	-13.94%	11.81%	-1.82%	0.00%	3.29%	18.91%	20.91%	13.75%
Administration of Health Insurance								
2008-2010 Budget, Chapter 879	\$0	\$165,350,000	0.00	0.00	\$0	\$165,350,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$165,350,000	0.00	0.00	\$0	\$165,350,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Human Rights Council								
2008-2010 Budget, Chapter 879	\$463,125	\$26,200	6.00	0.00	\$463,125	\$26,200	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfers the Human Rights Council to the Department of Labor and Industry	\$0	\$0	0.00	0.00	(\$463,125)	(\$26,200)	-6.00	0.00
Miscellaneous operating efficiencies	(\$51,637)	\$0	-1.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$51,637)	\$0	-1.00	0.00	(\$463,125)	(\$26,200)	-6.00	0.00
Total: Governor's Recommended Amendments	(\$51,637)	\$0	-1.00	0.00	(\$463,125)	(\$26,200)	-6.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$411,488	\$26,200	5.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-11.15%	0.00%	-16.67%	0.00%	-100.00%	-100.00%	-100.00%	0.00%
Department of Minority Business Enterprise								
2008-2010 Budget, Chapter 879	\$753,413	\$1,506,868	10.50	18.50	\$753,413	\$1,506,868	10.50	18.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate a position	(\$124,433)	\$0	-1.00	0.00	(\$93,325)	\$0	-1.00	0.00
Total Decreases	(\$124,433)	\$0	-1.00	0.00	(\$93,325)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$124,433)	\$0	-1.00	0.00	(\$93,325)	\$0	-1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$628,980	\$1,506,868	9.50	18.50	\$660,088	\$1,506,868	9.50	18.50
Percentage Change	-16.52%	0.00%	-9.52%	0.00%	-12.39%	0.00%	-9.52%	0.00%
State Board of Elections								
2008-2010 Budget, Chapter 879	\$11,092,735	\$15,077,867	30.00	7.00	\$11,092,735	\$10,077,867	30.00	7.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Recover indirect costs from Help America Vote Act activities	(\$111,839)	\$111,839	0.00	0.00	\$0	\$0	0.00	0.00
Reduce scope of contract with Virginia Enterprise Application Project program office to establish voter system	(\$113,679)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate obsolete servers	(\$111,840)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce scope of contract with Virginia Enterprise Application Program office	\$0	\$0	0.00	0.00	(\$113,769)	\$0	0.00	0.00
Implement campaign finance filing fees	\$0	\$0	0.00	0.00	(\$100,772)	\$100,772	0.00	0.00
Require municipalities to pay for the cost of May elections	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Recover indirect costs from Help America Vote Act activities	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Allow absentee voting for any reason	\$0	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$6,138)	\$0	0.00	0.00
Total Decreases	(\$337,358)	\$111,839	0.00	0.00	(\$393,679)	\$100,772	0.00	0.00
Total: Governor's Recommended Amendments	(\$337,358)	\$111,839	0.00	0.00	(\$393,679)	\$100,772	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,755,377	\$15,189,706	30.00	7.00	\$10,699,056	\$10,178,639	30.00	7.00
Percentage Change	-3.04%	0.74%	0.00%	0.00%	-3.55%	1.00%	0.00%	0.00%

Total: Administration								
2008-10 Base Budget	\$708,981,637	\$237,270,627	413.00	480.50	\$716,718,804	\$232,270,627	415.00	480.50
Proposed Amendments								
Total Increases	(\$1,035,384)	\$0	0.00	0.00	\$4,633,306	\$299,969	12.50	5.50
Total Decreases	(\$9,071,080)	\$7,331,537	-13.00	0.00	(\$57,552,108)	\$8,452,704	-30.50	-5.50
Total: Governor's Recommended Amendment	(\$10,106,464)	\$7,331,537	-13.00	0.00	(\$52,918,802)	\$8,752,673	-18.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$698,875,173	\$244,602,164	400.00	480.50	\$663,800,002	\$241,023,300	397.00	480.50
Percentage Change	-1.43%	3.09%	-3.15%	0.00%	-7.38%	3.77%	-4.34%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2008-2010 Budget, Chapter 879	\$449,174	\$0	3.00	0.00	\$449,174	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$1,835)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,835)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$1,835)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$449,174	\$0	3.00	0.00	\$447,339	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.41%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Agriculture and Consumer Services								
2008-2010 Budget, Chapter 879	\$32,209,456	\$28,252,732	365.99	172.01	\$32,705,436	\$28,252,732	365.99	172.01
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Position Eliminations	(\$709,966)	\$0	-12.30	0.00	(\$1,337,455)	\$0	-19.30	0.00
Utilize NGF sources for positions and other costs	(\$263,559)	\$259,059	-2.00	2.00	(\$508,609)	\$508,609	-10.00	10.30
Agency administrative efficiencies	(\$352,044)	\$0	0.00	0.00	(\$246,450)	\$0	0.00	0.00
Reduce matching grants for the farmland preservation purchase of development rights program	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Increase laboratory fees for services performed in the five animal diagnostic labs	(\$185,906)	\$185,906	-3.00	3.30	(\$200,138)	\$200,138	0.00	0.00
Reduce the appropriation for the Virginia wine distribution corporation	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate grants for specialty crop research	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate funding for hydrilla control	\$0	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Close the Warrenton Office	\$0	\$0	0.00	0.00	(\$37,000)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$20,209)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings from prepayment of insurance	(\$15,384)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay filling a vacant position in consumer protection	(\$10,208)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash balance generated through the regulation of prepaid legal services plans	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash balance from charitable solicitors registration	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash balance from fertilizer, feed, lime, and seed inspection fees	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer cash balance from regulation of pesticide applicators	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,757,276)	\$444,965	-17.30	5.30	(\$3,179,652)	\$708,747	-29.30	10.30
Total: Governor's Recommended Amendments	(\$1,757,276)	\$444,965	-17.30	5.30	(\$3,179,652)	\$708,747	-29.30	10.30
HB 1600/SB 850, AS INTRODUCED	\$30,452,180	\$28,697,697	348.69	177.31	\$29,525,784	\$28,961,479	336.69	182.31
Percentage Change	-5.46%	1.57%	-4.73%	3.08%	-9.72%	2.51%	-8.01%	5.99%
Department of Forestry								
2008-2010 Budget, Chapter 879	\$18,604,326	\$10,270,122	218.77	104.61	\$18,604,326	\$10,270,122	218.77	104.61
Proposed Increases								
Increase federal appropriation for grants	\$0	\$0	0.00	0.00	\$0	\$2,275,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$2,275,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate funding for 8 GF positions	(\$526,498)	\$0	-8.00	8.00	(\$530,611)	\$66,370	-8.00	8.00
Eliminate 19.38 vacant GF positions	\$0	\$0	0.00	0.00	(\$996,719)	\$0	-19.38	0.00
Consolidate regional offices	(\$232,404)	\$0	-3.00	0.00	(\$357,896)	\$0	-3.00	0.00
Capture turnover and vacancy savings	(\$447,495)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase fee for the Reforestation of Timberlands Program	(\$120,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Capture capital outlay balances	(\$223,020)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate commute for fire fighters	(\$60,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Defer purchase of heavy equipment	(\$140,769)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Partner with Virginia Tech for a hydrologist position	(\$50,000)	\$0	-1.00	0.00	(\$50,000)	\$0	-1.00	0.00
Combine administrative support position	(\$39,647)	\$0	0.00	0.00	(\$39,952)	\$0	0.00	0.00
Supplant general fund dollars with nongeneral funds	(\$60,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$47,514)	\$0	0.00	0.00
Reduce information technology costs	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Sell an office building in Staunton	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,899,833)	\$0	-12.00	8.00	(\$2,292,692)	\$66,370	-31.38	8.00
Total: Governor's Recommended Amendments	(\$1,899,833)	\$0	-12.00	8.00	(\$2,292,692)	\$2,341,370	-31.38	8.00
HB 1600/SB 850, AS INTRODUCED	\$16,704,493	\$10,270,122	206.77	112.61	\$16,311,634	\$12,611,492	187.39	112.61
Percentage Change	-10.21%	0.00%	-5.49%	7.65%	-12.32%	22.80%	-14.34%	7.65%
Virginia Agricultural Council								
2008-2010 Budget, Chapter 879	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2008-10 Base Budget	\$51,262,956	\$39,013,188	587.76	276.62	\$51,758,936	\$39,013,188	587.76	276.62
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$2,275,000	0.00	0.00
Total Decreases	(\$3,657,109)	\$444,965	-29.30	13.30	(\$5,474,179)	\$775,117	-60.68	18.30
Total: Governor's Recommended Amendment	(\$3,657,109)	\$444,965	-29.30	13.30	(\$5,474,179)	\$3,050,117	-60.68	18.30
HB 1600/SB 850, AS INTRODUCED	\$47,605,847	\$39,458,153	558.46	289.92	\$46,284,757	\$42,063,305	527.08	294.92
Percentage Change	-7.13%	1.14%	-4.99%	4.81%	-10.58%	7.82%	-10.32%	6.62%

Commerce and Trade

Secretary of Commerce and Trade

2008-2010 Budget, Chapter 879	\$25,415,321	\$0	8.00	0.00	\$19,565,321	\$0	8.00	0.00
Proposed Increases								
Increase funding for the Governor's Development Opportunity Fund	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for economic development incentives	(\$734,244)	\$0	0.00	0.00	(\$9,468,210)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$3,314)	\$0	0.00	0.00
Total Decreases	(\$734,244)	\$0	0.00	0.00	(\$9,471,524)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$734,244)	\$0	0.00	0.00	(\$4,471,524)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$24,681,077	\$0	8.00	0.00	\$15,093,797	\$0	8.00	0.00
Percentage Change	-2.89%	0.00%	0.00%	0.00%	-22.85%	0.00%	0.00%	0.00%

Board of Accountancy

2008-2010 Budget, Chapter 879	\$0	\$918,136	0.00	8.00	\$0	\$919,454	0.00	8.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$918,136	0.00	8.00	\$0	\$919,454	0.00	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Business Assistance

2008-2010 Budget, Chapter 879	\$11,223,521	\$1,245,603	41.00	7.00	\$11,223,521	\$1,245,603	41.00	7.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce Virginia Jobs Investment Program grants	(\$313,805)	\$0	0.00	0.00	(\$313,805)	\$0	0.00	0.00
Eliminate vacant positions	(\$214,762)	\$0	-2.00	0.00	(\$255,617)	\$0	-2.00	0.00
Reduce wage payroll costs	(\$58,777)	\$0	0.00	0.00	(\$58,777)	\$0	0.00	0.00
Eliminate one filled position	(\$26,060)	\$0	-1.00	0.00	(\$45,876)	\$0	-1.00	0.00
Supplant VSBFA GF expenses with NGF	(\$28,395)	\$0	0.00	0.00	(\$28,395)	\$28,395	0.00	0.00
Defer moving costs	(\$20,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation for the Virginia Israel Advisory Board	\$0	\$0	0.00	0.00	(\$7,062)	\$0	0.00	0.00
Capture rent savings	\$0	\$0	0.00	0.00	(\$29,742)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$13,017)	\$0	0.00	0.00
Total Decreases	(\$661,799)	\$0	-3.00	0.00	(\$752,291)	\$28,395	-3.00	0.00
Total: Governor's Recommended Amendments	(\$661,799)	\$0	-3.00	0.00	(\$752,291)	\$28,395	-3.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,561,722	\$1,245,603	38.00	7.00	\$10,471,230	\$1,273,998	38.00	7.00
Percentage Change	-5.90%	0.00%	-7.32%	0.00%	-6.70%	2.28%	-7.32%	0.00%
Department of Housing and Community Development								
2008-2010 Budget, Chapter 879	\$44,541,138	\$71,513,064	87.50	22.50	\$43,194,485	\$71,473,064	87.50	22.50
Proposed Increases								
Reflect increased federal funding	\$0	\$0	0.00	0.00	\$0	\$10,371,776	0.00	0.00
Provide funding for foreclosure counseling	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Provide funding for department relocation	\$56,410	\$0	0.00	0.00	\$202,431	\$0	0.00	0.00
Provide funding for the Fort Monroe Federal Area Development Authority	\$0	\$0	0.00	0.00	\$1,556,934	\$0	0.00	0.00
Total Increases	\$56,410	\$0	0.00	0.00	\$2,009,365	\$10,371,776	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce funding for Enterprise Zone Program	(\$1,106,100)	\$0	0.00	0.00	(\$2,250,000)	\$0	0.00	0.00
Reduce funding for indoor plumbing grants	(\$1,600,000)	\$0	0.00	0.00	(\$1,600,000)	\$0	0.00	0.00
Eliminate positions	(\$142,488)	\$0	-4.00	0.00	(\$405,515)	\$0	-4.00	0.00
Reduce funding for single resident housing	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce funding for Shelter Improvement Grants	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Increase use of NGF in Division of Administration	(\$169,030)	\$0	0.00	0.00	(\$79,554)	\$0	0.00	0.00
Reduce funding for the Seed Program	(\$30,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Reduce funding for the Southwest Virginia Water Construction Grants	\$0	\$0	0.00	0.00	(\$225,000)	\$0	0.00	0.00
Reduce pass-through funding for Planning District Commissions (PDC's)	\$0	\$0	0.00	0.00	(\$202,558)	\$0	0.00	0.00
Reduce funding for the Southeast Rural Community Assistance Project (SERCAP)	\$0	\$0	0.00	0.00	(\$200,469)	\$0	0.00	0.00
Eliminate the balance of funding for the community development bank	(\$150,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Virginia Enterprise Initiative grant program	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce the number of wage employees	(\$48,000)	\$0	0.00	0.00	(\$48,000)	\$0	0.00	0.00
Absorb Workforce Transition Act costs	(\$94,085)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay filling vacant building code position	(\$41,000)	\$0	0.00	0.00	(\$41,000)	\$0	0.00	0.00
Supplant general fund dollars in the Division of Housing with nongeneral funds	(\$40,555)	\$0	0.00	0.00	(\$40,555)	\$0	0.00	0.00
Reduce operating expenses of the FMFADA	(\$76,565)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the research and development centers	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce funding for the Southwest Virginia Water Planning Grants	\$0	\$0	0.00	0.00	(\$56,250)	\$0	0.00	0.00
Supplant GF for community development with NGF sources	(\$42,345)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Virginia Main Street program	(\$25,000)	\$0	0.00	0.00	(\$14,990)	\$0	0.00	0.00
Pay International Code Council dues with nongeneral funds	(\$18,000)	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$24,823)	\$0	0.00	0.00
Supplant GF for FMFADA with nongeneral funds	(\$16,400)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce administrative costs for the Livable Home Tax Credit	(\$7,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Reduce discretionary expenses in the Division of Building & Fire Programs	(\$5,500)	\$0	0.00	0.00	(\$5,500)	\$0	0.00	0.00
Reduce costs for postage services	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Transfer appropriation and positions to the correct service area	\$0	\$0	-1.00	1.00	\$0	\$0	-1.00	1.00
Transfer nongeneral fund balances to the general fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund balances to the general fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,817,068)	\$0	-5.00	1.00	(\$5,800,214)	\$0	-5.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Governor's Recommended Amendments	(\$3,760,658)	\$0	-5.00	1.00	(\$3,790,849)	\$10,371,776	-5.00	1.00
HB 1600/SB 850, AS INTRODUCED	\$40,780,480	\$71,513,064	82.50	23.50	\$39,403,636	\$81,844,840	82.50	23.50
Percentage Change	-8.44%	0.00%	-5.71%	4.44%	-8.78%	14.51%	-5.71%	4.44%
Department of Labor and Industry								
2008-2010 Budget, Chapter 879	\$8,458,204	\$6,011,682	114.04	68.96	\$8,458,149	\$6,011,682	114.04	68.96
Proposed Increases								
Merges the Human Rights Council into the agency	\$0	\$0	0.00	0.00	\$463,125	\$26,200	6.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$463,125	\$26,200	6.00	0.00
Proposed Decreases								
Eliminate wage position (Human Rights Council)	\$0	\$0	0.00	0.00	(\$6,639)	\$0	0.00	0.00
Eliminate purchase of new office furniture (Human Rights Council)	\$0	\$0	0.00	0.00	(\$1,000)	\$0	0.00	0.00
Defer spending safety and health officer discretionary supplement	(\$255,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate telecommute computers (Human Rights Council)	\$0	\$0	0.00	0.00	(\$2,000)	\$0	0.00	0.00
Reduce meeting refreshments (Human Rights Council)	\$0	\$0	0.00	0.00	(\$1,000)	\$0	0.00	0.00
Defer recruitment of one boiler and pressure vessel inspector	(\$79,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate position (Human Rights Council)	\$0	\$0	0.00	0.00	(\$53,861)	\$0	-1.00	0.00
Continue temporary work assignment	(\$31,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer recruitment of Labor Law positions	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$17,238)	\$0	0.00	0.00
Distribute funding to reflect budgeted amounts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct federal funding distribution	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change funding source for positions	\$0	\$0	5.27	-5.27	\$0	\$0	5.27	-5.27
Total Decreases	(\$465,000)	\$0	5.27	-5.27	(\$81,738)	\$0	4.27	-5.27
Total: Governor's Recommended Amendments	(\$465,000)	\$0	5.27	-5.27	\$381,387	\$26,200	10.27	-5.27
HB 1600/SB 850, AS INTRODUCED	\$7,993,204	\$6,011,682	119.31	63.69	\$8,839,536	\$6,037,882	124.31	63.69
Percentage Change	-5.50%	0.00%	4.62%	-7.64%	4.51%	0.44%	9.01%	-7.64%
Department of Mines, Minerals and Energy								
2008-2010 Budget, Chapter 879	\$12,912,049	\$20,844,848	171.62	71.38	\$13,044,566	\$20,844,848	171.62	71.38
Proposed Increases								
Fund expanded alternative energy manufacturing Incentive grant	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Consolidate field offices	(\$20,000)	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$36,175)	\$0	0.00	0.00
Revert energy revolving loan funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate 6 positions in the Division of Geology and Mineral Resources	(\$10,820)	\$0	-6.00	0.00	(\$287,470)	\$0	-6.00	0.00
Reassign 4 positions to a federal grant	(\$156,781)	\$0	-4.00	4.00	(\$313,562)	\$313,562	-4.00	4.00
Eliminate 3 positions in the Division of Geology and Mineral Resources	(\$103,192)	\$0	-3.00	0.00	(\$206,383)	\$0	-3.00	0.00
Reassign a mineral resources scientist II position	(\$39,603)	\$0	-1.00	1.00	(\$79,206)	\$100,000	-1.00	1.00
Replace reduced federal funding for state energy program	\$0	\$0	0.00	0.00	\$182,000	\$0	0.00	0.00
Eliminate a vacant stores and warehouse specialist position	(\$17,466)	\$0	0.00	0.00	(\$34,931)	\$0	0.00	0.00
Pay operating costs with nongeneral funds	\$0	\$0	0.00	0.00	(\$38,698)	\$38,698	0.00	0.00
Utilize federal funds for general fund costs	(\$104,320)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay filling vacant energy management specialist/program manager position	(\$46,027)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pay annual membership dues with nongeneral funds	(\$6,100)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert sub metering special funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer filling a vacant energy management training coordinator position	(\$54,882)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert sales office funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$208,225)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase pool bond administration fees	(\$41,700)	\$0	0.00	0.00	(\$41,700)	\$23,300	0.00	0.00
Total Decreases	(\$809,116)	\$0	-14.00	5.00	(\$896,125)	\$475,560	-14.00	5.00
Total: Governor's Recommended Amendments	(\$809,116)	\$0	-14.00	5.00	\$1,103,875	\$475,560	-14.00	5.00
HB 1600/SB 850, AS INTRODUCED	\$12,102,933	\$20,844,848	157.62	76.38	\$14,148,441	\$21,320,408	157.62	76.38
Percentage Change	-6.27%	0.00%	-8.16%	7.00%	8.46%	2.28%	-8.16%	7.00%
Department of Professional and Occupational Regulation								
2008-2010 Budget, Chapter 879	\$0	\$19,558,546	0.00	186.00	\$0	\$19,551,410	0.00	186.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer funding and positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for implementation for renovation, repair, and painting program regulations	\$0	\$0	0.00	0.00	\$0	\$535,598	0.00	6.00
Increase nongeneral fund appropriation for rent and information technology	\$0	\$98,060	0.00	0.00	\$0	\$144,347	0.00	0.00
Add positions for program activities	\$0	\$0	0.00	0.00	\$0	\$342,322	0.00	5.00
Add position for the Common Interest Community Management Board	\$0	\$0	0.00	0.00	\$0	\$78,153	0.00	1.00
Add position for internal control and risk management	\$0	\$0	0.00	0.00	\$0	\$109,945	0.00	1.00
Add position for information technology activities	\$0	\$0	0.00	0.00	\$0	\$91,938	0.00	1.00
Add position for forms design and maintenance	\$0	\$0	0.00	0.00	\$0	\$71,998	0.00	1.00
Add position for fee processing	\$0	\$0	0.00	0.00	\$0	\$59,519	0.00	1.00
Total Increases	\$0	\$98,060	0.00	0.00	\$0	\$1,433,820	0.00	16.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$98,060	0.00	0.00	\$0	\$1,433,820	0.00	16.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$19,656,606	0.00	186.00	\$0	\$20,985,230	0.00	202.00
Percentage Change	0.00%	0.50%	0.00%	0.00%	0.00%	7.33%	0.00%	8.60%
Virginia Economic Development Partnership								
2008-2010 Budget, Chapter 879	\$17,076,010	\$0	0.00	0.00	\$17,026,010	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$43,553)	\$0	0.00	0.00
Implement strategies to capture efficiencies	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$1,000,000)	\$0	0.00	0.00	(\$1,043,553)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,000,000)	\$0	0.00	0.00	(\$1,043,553)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$16,076,010	\$0	0.00	0.00	\$15,982,457	\$0	0.00	0.00
Percentage Change	-5.86%	0.00%	0.00%	0.00%	-6.13%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2008-2010 Budget, Chapter 879	\$487	\$580,220,374	0.00	865.00	\$487	\$585,220,375	0.00	865.00
Proposed Increases								
Increase appropriation for unemployment insurance benefits	\$0	\$0	0.00	0.00	\$0	\$368,600,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$368,600,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer appropriation to the proper fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify information technology project language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$368,600,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$487	\$580,220,374	0.00	865.00	\$487	\$953,820,375	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	62.98%	0.00%	0.00%
Virginia Racing Commission								
2008-2010 Budget, Chapter 879	\$0	\$5,047,817	0.00	10.00	\$0	\$5,047,817	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce operating expenses of the Racing Commission	\$0	(\$415,092)	0.00	0.00	\$0	(\$1,037,173)	0.00	0.00
Reflect reduced nongeneral fund forecast and reduce appropriation for Breeders Fund	\$0	\$0	0.00	0.00	\$0	(\$700,000)	0.00	0.00
Total Decreases	\$0	(\$415,092)	0.00	0.00	\$0	(\$1,737,173)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$415,092)	0.00	0.00	\$0	(\$1,737,173)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$4,632,725	0.00	10.00	\$0	\$3,310,644	0.00	10.00
Percentage Change	0.00%	-8.22%	0.00%	0.00%	0.00%	-34.41%	0.00%	0.00%
Virginia Tourism Authority								
2008-2010 Budget, Chapter 879	\$14,469,330	\$0	0.00	0.00	\$14,469,330	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Implement strategies to capture efficiencies	(\$800,000)	\$0	0.00	0.00	(\$800,000)	\$0	0.00	0.00
Remove funding for pay practices	\$0	\$0	0.00	0.00	(\$18,209)	\$0	0.00	0.00
Move appropriation to the correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$800,000)	\$0	0.00	0.00	(\$818,209)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$800,000)	\$0	0.00	0.00	(\$818,209)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$13,669,330	\$0	0.00	0.00	\$13,651,121	\$0	0.00	0.00
Percentage Change	-5.53%	0.00%	0.00%	0.00%	-5.65%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Commerce and Trade								
2008-10 Base Budget	\$134,096,060	\$705,360,070	422.16	1,238.84	\$126,981,869	\$710,314,253	422.16	1,238.84
Proposed Amendments								
Total Increases	\$56,410	\$98,060	0.00	0.00	\$9,472,490	\$380,431,796	6.00	16.00
Total Decreases	(\$8,287,227)	(\$415,092)	-16.73	0.73	(\$18,863,654)	(\$1,233,218)	-17.73	0.73
Total: Governor's Recommended Amendment	(\$8,230,817)	(\$317,032)	-16.73	0.73	(\$9,391,164)	\$379,198,578	-11.73	16.73
HB 1600/SB 850, AS INTRODUCED	\$125,865,243	\$705,043,038	405.43	1,239.57	\$117,590,705	\$1,089,512,831	410.43	1,255.57
Percentage Change	-6.14%	-0.04%	-3.96%	0.06%	-7.40%	53.38%	-2.78%	1.35%

Education

Secretary of Education

2008-2010 Budget, Chapter 879	\$654,068	\$0	6.00	0.00	\$654,068	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,865)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,865)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,865)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$654,068	\$0	6.00	0.00	\$651,203	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.44%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2008-2010 Budget, Chapter 879	\$56,416,667	\$63,896,509	164.50	175.50	\$56,416,667	\$63,896,509	164.50	175.50
Proposed Increases								
Realign budget for Career & Technical expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate 12 Vacant FTEs	(\$1,200,000)	\$0	-12.00	0.00	(\$1,200,000)	\$0	-12.00	0.00
Layoff 11 Classified Employees	(\$417,083)	\$0	-11.00	0.00	(\$935,000)	\$0	-11.00	0.00
Supplant GF with NGF funds (CT,Spec Ed, NCLB) for 4 Educ Spec FTEs	(\$400,000)	\$400,000	0.00	0.00	(\$400,000)	\$400,000	0.00	0.00
Reduce funding for Wage positions	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Supplant GF with NGF funds for Academic Reviews \$790K	(\$308,333)	\$308,333	0.00	0.00	(\$200,000)	\$200,000	0.00	0.00
Reduce FY09 VITA Comprehensive Services from pre-pay in FY08	(\$497,273)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant GF with NGF funds for Educ Info Management Sys (EIMS)	(\$295,488)	\$295,488	0.00	0.00	(\$200,000)	\$200,000	0.00	0.00
Supplant GF with NGF funds for Partnership for Achieving Successful Schools (PASS) \$275K	(\$182,892)	\$182,892	0.00	0.00	(\$101,395)	\$101,395	0.00	0.00
Absorb Workforce Transition Act Retirement costs in the Virginia Retirement System	(\$145,235)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant GF with NGF funds for 2 positions in Schools for Students with Disabilities Fund	(\$143,236)	\$143,236	0.00	0.00	(\$143,236)	\$143,236	0.00	0.00
Eliminate 100% funding for Civics Education Commission	(\$81,000)	\$0	0.00	0.00	(\$81,000)	\$0	0.00	0.00
Reduce Partnership for Achieving Successful Schools (PASS) \$275K	(\$65,000)	\$0	0.00	0.00	(\$65,000)	\$0	0.00	0.00
Reduce 50% of Admin funding for Gov Schls,Foreign Lang Acad & SOL Rev Process	(\$63,388)	\$0	0.00	0.00	(\$63,388)	\$0	0.00	0.00
Supplant GF with NGF for Support Administrative funding for Va Teacher Corps	(\$50,033)	\$50,032	0.00	0.00	(\$50,033)	\$50,033	0.00	0.00
Reduce VITA Comprehensive Services bill funding	(\$25,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove Additional funding for 0.5% Pay Practices Granted to Executive Branch Agencies in 06-08 Biennium	\$0	\$0	0.00	0.00	(\$58,098)	\$0	0.00	0.00
Total Decreases	(\$4,273,961)	\$1,379,981	-23.00	0.00	(\$3,947,150)	\$1,094,664	-23.00	0.00
Total: Governor's Recommended Amendments	(\$4,273,961)	\$1,379,981	-23.00	0.00	(\$3,947,150)	\$1,094,664	-23.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$52,142,706	\$65,276,490	141.50	175.50	\$52,469,517	\$64,991,173	141.50	175.50
Percentage Change	-7.58%	2.16%	-13.98%	0.00%	-7.00%	1.71%	-13.98%	0.00%
Department of Education - Direct Aid to Public Education								
2008-2010 Budget, Chapter 879	\$5,723,806,043	\$1,484,318,135	0.00	0.00	\$5,930,513,050	\$1,409,318,135	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Policy Change for Sales Tax: Update Sales Tax Revenue (Dealer Disc,Cig, Energy Effic)	\$13,357	\$0	0.00	0.00	\$9,237,235	\$0	0.00	0.00
Correct Special Education Child count for Hanover County	\$0	\$0	0.00	0.00	\$6,842,495	\$0	0.00	0.00
Technical Update: Net Basic Aid & Sales Tax Distribution for 2008 Triennial Census count	\$0	\$0	0.00	0.00	\$4,573,811	\$0	0.00	0.00
Technical Update: Bill Enrolling Corrections	(\$2,018)	\$0	0.00	0.00	\$35,793	\$0	0.00	0.00
Language: Direct Payments to H.E. Institutes on behalf of Va Tch Scholarship Recipient	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Provide Flexibility to use Instruc Tech Resource funds for Data Coordinators	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Provide Flexibility to use Early Reading Intervention Lottery funds for Reading Specialists	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Provide Flexibility to use SOL Algebra Readiness Lottery funds for Math Specialists	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Provide Flexibility to use SOQ Prev,Interv, Remed for ESL teachers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Allows Carry Over of FY09 balances into FY10	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Distribution of FY10 Balance of Lottery Funds to Localities - no match req	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Language: Allows Withdrawal from Local Escrow Accts for Oper Exp in FY10	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$11,339	\$0	0.00	0.00	\$20,689,334	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Policy Change: Implement a Funding Cap for Support Positions	\$0	\$0	0.00	0.00	(\$340,929,517)	\$0	0.00	0.00
Technical Update: Standards of Quality (SOQ) Programs for ADM	(\$33,752,693)	\$0	0.00	0.00	(\$45,705,929)	\$0	0.00	0.00
Eliminate 2.0% Salary Increase for all SOQ Funded Positions	\$0	\$0	0.00	0.00	(\$71,582,492)	\$0	0.00	0.00
Policy Change: Eliminate Funding in Lottery for Nonrecurring Expenses (Sch Constr) & Move 6 Progs In & 2 Out	\$0	\$0	0.00	0.00	(\$55,805,447)	\$0	0.00	0.00
Technical Update: Update Net Sales Tax Revenues for October 2008 Reforecast	(\$20,677,790)	\$0	0.00	0.00	(\$34,970,187)	\$0	0.00	0.00
Transfer Literary Fund Balances from FY08	(\$51,340,000)	\$51,340,000	0.00	0.00	\$0	\$0	0.00	0.00
Policy Change: Eliminate School Construction Grants	\$0	\$0	0.00	0.00	(\$27,499,997)	\$0	0.00	0.00
Technical Update: Update Net Sales Tax Revenues for December 2008 Reforecast	(\$9,266,687)	\$0	0.00	0.00	(\$9,259,371)	\$0	0.00	0.00
Technical Update: Categorical Programs for Student Participation	(\$1,711,333)	\$0	0.00	0.00	(\$1,967,101)	\$0	0.00	0.00
Technical Update: Revise Literary Fund Forecast	\$8,777,107	(\$8,777,107)	0.00	0.00	(\$11,851,000)	\$11,851,000	0.00	0.00
Policy Change: Reduce Spec Educ-State Oper Progs for Closure of Southwestern Mental Hlth Institute & Commonwealth Ctnr for Children & Adolescents	\$0	\$0	0.00	0.00	(\$1,919,143)	\$0	0.00	0.00
Reduce Group Life employer rate from 0.33% to 0.27%	\$0	\$0	0.00	0.00	(\$1,672,828)	\$0	0.00	0.00
Reduce Retiree Health Care Credit (RHCC) rate from 1.08% to 1.04%	\$0	\$0	0.00	0.00	(\$1,035,605)	\$0	0.00	0.00
Reduce Jobs for Virginia Graduates \$500K	\$0	\$0	0.00	0.00	(\$135,263)	\$0	0.00	0.00
Reduce Career & Technical Education Resource Center \$400K	\$0	\$0	0.00	0.00	(\$108,210)	\$0	0.00	0.00
Reduce Southwest Virginia Public Education Consortium \$200K	\$0	\$0	0.00	0.00	(\$54,105)	\$0	0.00	0.00
Reduce Small School Division Assistance Grant to Norton City \$200K	\$0	\$0	0.00	0.00	(\$54,104)	\$0	0.00	0.00
Reduce Southside Virginia Regional Technology Consortium \$95K	\$0	\$0	0.00	0.00	(\$25,700)	\$0	0.00	0.00
Reduce Virginia Career Education Foundation \$50K	\$0	\$0	0.00	0.00	(\$13,526)	\$0	0.00	0.00
Reduce Van Gogh Outreach Program \$97K	\$0	\$0	0.00	0.00	(\$13,222)	\$0	0.00	0.00
Technical Update: Incentive Programs for Student Participation	(\$240,434)	\$0	0.00	0.00	\$236,699	\$0	0.00	0.00
Update Lottery Revenue Forecast estimate (+\$300K bal from FY08 in FY09)	\$0	(\$30,500,000)	0.00	0.00	\$0	(\$30,800,000)	0.00	0.00
Total Decreases	(\$108,211,830)	\$12,062,893	0.00	0.00	(\$604,366,048)	(\$18,949,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$108,200,491)	\$12,062,893	0.00	0.00	(\$583,676,714)	(\$18,949,000)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,615,605,552	\$1,496,381,028	0.00	0.00	\$5,346,836,336	\$1,390,369,135	0.00	0.00
Percentage Change	-1.89%	0.81%	0.00%	0.00%	-9.84%	-1.34%	0.00%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton								
2008-2010 Budget, Chapter 879	\$3,568,224	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$3,568,224	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia School for Deaf and Blind at Staunton								
2008-2010 Budget, Chapter 879	\$11,024,926	\$1,342,186	190.00	0.00	\$10,942,769	\$1,341,987	190.00	0.00
Proposed Increases								
Adjust Nongeneral fund appropriation	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Proposed Decreases								
Eliminate 9.5 Vacant Positions Personal Services	\$0	\$0	0.00	0.00	(\$310,426)	\$0	-9.50	0.00
Fund 2 Support Positions with NGF	\$0	\$0	0.00	0.00	(\$125,916)	\$125,916	0.00	0.00
Reduce Utility & Staff Travel costs	\$0	\$0	0.00	0.00	(\$62,116)	\$0	0.00	0.00
Consolidate 2 Bus Routes into 1 route	\$0	\$0	0.00	0.00	(\$54,770)	\$0	0.00	0.00
Close Carter Hall Dormitory	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Increase Medicaid reimbursements	\$0	\$0	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Reduce Personnel costs	\$0	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Close Superintendent's Residence	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Remove Additional funding for 0.5% Pay Practices Granted to Executive Branch Agencies in 06-08 Biennium	\$0	\$0	0.00	0.00	(\$22,767)	\$0	0.00	0.00
Freeze Student Enrollment at Oct 9, 2008 level @ 132 students	\$0	\$0	0.00	0.00	(\$15,746)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$756,741)	\$175,916	-9.50	0.00
Total: Governor's Recommended Amendments	\$0	\$100,000	0.00	0.00	(\$756,741)	\$275,916	-9.50	0.00
HB 1600/SB 850, AS INTRODUCED	\$11,024,926	\$1,442,186	190.00	0.00	\$10,186,028	\$1,617,903	180.50	0.00
Percentage Change	0.00%	7.45%	0.00%	0.00%	-6.92%	20.56%	-5.00%	0.00%
Total: Department of Education								
2008-10 Base Budget	\$5,795,469,928	\$1,549,556,830	360.50	175.50	\$5,998,526,554	\$1,474,556,631	360.50	175.50
Proposed Amendments								
Total Increases	\$11,339	\$100,000	0.00	0.00	\$20,689,334	\$100,000	0.00	0.00
Total Decreases	(\$112,485,791)	\$13,442,874	-23.00	0.00	(\$609,072,804)	(\$17,678,420)	-32.50	0.00
Total: Governor's Recommended Amendment	(\$112,474,452)	\$13,542,874	-23.00	0.00	(\$588,383,470)	(\$17,578,420)	-32.50	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,682,995,476	\$1,563,099,704	337.50	175.50	\$5,410,143,084	\$1,456,978,211	328.00	175.50
Percentage Change	-1.94%	0.87%	-6.38%	0.00%	-9.81%	-1.19%	-9.02%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Council of Higher Education for Virginia								
2008-2010 Budget, Chapter 879	\$82,786,741	\$7,943,399	39.00	15.00	\$82,892,741	\$7,943,399	39.00	15.00
Proposed Increases								
Federal indirect cost recoveries	\$0	\$0	0.00	0.00	\$0	\$125,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$125,000	0.00	0.00
Proposed Decreases								
Reduce nonpersonal services	(\$31,016)	\$0	0.00	0.00	(\$36,492)	\$0	0.00	0.00
Replace general fund expenditures with nongeneral fund sources	(\$400,699)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert unexpended student financial aid funding	(\$1,339,740)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the eminent scholars program	\$0	\$0	0.00	0.00	(\$6,026,466)	\$0	0.00	0.00
Reduce general fund supported positions	\$0	\$0	0.00	0.00	(\$325,000)	\$0	-3.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$12,366)	\$0	0.00	0.00
Phase-out TAG Award gor graduate students	\$0	\$0	0.00	0.00	(\$2,100,000)	\$0	0.00	0.00
Total Decreases	(\$1,771,455)	\$0	0.00	0.00	(\$8,500,324)	\$0	-3.00	0.00
Total: Governor's Recommended Amendments	(\$1,771,455)	\$0	0.00	0.00	(\$8,500,324)	\$125,000	-3.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$81,015,286	\$7,943,399	39.00	15.00	\$74,392,417	\$8,068,399	36.00	15.00
Percentage Change	-2.14%	0.00%	0.00%	0.00%	-10.25%	1.57%	-7.69%	0.00%
Christopher Newport University								
2008-2010 Budget, Chapter 879	\$32,393,538	\$77,784,540	330.96	455.78	\$32,393,538	\$79,101,073	330.96	473.78
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$570,000	\$0	0.00	0.00
NGF for auxiliary enterprise programs	\$0	\$784,487	0.00	0.00	\$0	\$898,915	0.00	0.00
Total Increases	\$0	\$784,487	0.00	0.00	\$570,000	\$898,915	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,430,977)	\$0	0.00	0.00	(\$4,292,932)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$39,676)	\$0	0.00	0.00
Total Decreases	(\$1,430,977)	\$0	0.00	0.00	(\$4,332,608)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,430,977)	\$784,487	0.00	0.00	(\$3,762,608)	\$898,915	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$30,962,561	\$78,569,027	330.96	455.78	\$28,630,930	\$79,999,988	330.96	473.78
Percentage Change	-4.42%	1.01%	0.00%	0.00%	-11.62%	1.14%	0.00%	0.00%
The College of William and Mary in Virginia								
2008-2010 Budget, Chapter 879	\$52,367,154	\$174,494,762	542.66	859.79	\$52,367,154	\$174,494,762	542.66	859.79
Proposed Increases								
NGF for auxiliary enterprise program revenue	\$0	\$6,391,970	0.00	0.00	\$0	\$8,259,500	0.00	0.00
NGF for student financial assistance	\$0	\$747,470	0.00	0.00	\$0	\$747,470	0.00	0.00
NGF for debt service payments	\$0	\$3,251,506	0.00	0.00	\$0	\$3,251,506	0.00	0.00
NGF for educational and general programs	\$0	\$6,229,075	0.00	0.00	\$0	\$6,229,075	0.00	0.00
Total Increases	\$0	\$16,620,021	0.00	0.00	\$0	\$18,487,551	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
GF Budget Reduction	(\$3,426,462)	\$0	0.00	0.00	(\$7,342,419)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$52,791)	\$0	0.00	0.00
Total Decreases	(\$3,426,462)	\$0	0.00	0.00	(\$7,395,210)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,426,462)	\$16,620,021	0.00	0.00	(\$7,395,210)	\$18,487,551	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$48,940,692	\$191,114,783	542.66	859.79	\$44,971,944	\$192,982,313	542.66	859.79
Percentage Change	-6.54%	9.52%	0.00%	0.00%	-14.12%	10.59%	0.00%	0.00%
Richard Bland College								
2008-2010 Budget, Chapter 879	\$6,308,344	\$4,815,392	70.43	40.73	\$6,308,344	\$6,253,392	70.43	40.73
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$41,219	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$86,219	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$295,397)	\$0	0.00	0.00	(\$590,794)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$6,212)	\$0	0.00	0.00
Total Decreases	(\$295,397)	\$0	0.00	0.00	(\$597,006)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$295,397)	\$0	0.00	0.00	(\$510,787)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$6,012,947	\$4,815,392	70.43	40.73	\$5,797,557	\$6,253,392	70.43	40.73
Percentage Change	-4.68%	0.00%	0.00%	0.00%	-8.10%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science								
2008-2010 Budget, Chapter 879	\$21,351,165	\$24,815,247	270.77	99.30	\$21,438,665	\$24,815,247	270.77	99.30
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,477,885)	\$0	0.00	0.00	(\$2,242,975)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$57,833)	\$0	0.00	0.00
Total Decreases	(\$1,477,885)	\$0	0.00	0.00	(\$2,300,808)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,477,885)	\$0	0.00	0.00	(\$2,300,808)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$19,873,280	\$24,815,247	270.77	99.30	\$19,137,857	\$24,815,247	270.77	99.30
Percentage Change	-6.92%	0.00%	0.00%	0.00%	-10.73%	0.00%	0.00%	0.00%
George Mason University								
2008-2010 Budget, Chapter 879	\$153,017,813	\$490,144,375	1,081.14	2,383.57	\$153,017,813	\$503,444,375	1,081.14	2,383.57
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$3,056,124	\$0	0.00	0.00
NGF for educational and general programs	\$0	\$0	0.00	0.00	\$0	\$15,400,000	0.00	95.00
Total Increases	\$0	\$0	0.00	0.00	\$3,056,124	\$15,400,000	0.00	95.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
GF Budget Reduction	(\$9,799,203)	\$0	0.00	0.00	(\$20,998,292)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$170,201)	\$0	0.00	0.00
Total Decreases	(\$9,799,203)	\$0	0.00	0.00	(\$21,168,493)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$9,799,203)	\$0	0.00	0.00	(\$18,112,369)	\$15,400,000	0.00	95.00
HB 1600/SB 850, AS INTRODUCED	\$143,218,610	\$490,144,375	1,081.14	2,383.57	\$134,905,444	\$518,844,375	1,081.14	2,478.57
Percentage Change	-6.40%	0.00%	0.00%	0.00%	-11.84%	3.06%	0.00%	3.99%
James Madison University								
2008-2010 Budget, Chapter 879	\$84,284,917	\$293,520,833	947.33	1,843.61	\$84,284,917	\$306,013,465	947.33	1,871.11
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$635,950	\$0	0.00	0.00
NGF for educational and general programs	\$0	\$6,367,530	0.00	43.88	\$0	\$18,773,031	0.00	78.88
Total Increases	\$0	\$6,367,530	0.00	43.88	\$1,635,950	\$18,773,031	0.00	78.88
Proposed Decreases								
GF Budget Reduction	(\$5,447,520)	\$0	0.00	0.00	(\$11,673,257)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$104,575)	\$0	0.00	0.00
Total Decreases	(\$5,447,520)	\$0	0.00	0.00	(\$11,777,832)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,447,520)	\$6,367,530	0.00	43.88	(\$10,141,882)	\$18,773,031	0.00	78.88
HB 1600/SB 850, AS INTRODUCED	\$78,837,397	\$299,888,363	947.33	1,887.49	\$74,143,035	\$324,786,496	947.33	1,949.99
Percentage Change	-6.46%	2.17%	0.00%	2.38%	-12.03%	6.13%	0.00%	4.22%
Longwood University								
2008-2010 Budget, Chapter 879	\$31,466,723	\$60,257,763	268.89	371.67	\$31,466,723	\$60,257,763	268.89	371.67
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$615,000	\$0	0.00	0.00
New bachelor of science in nursing program	\$0	\$0	0.00	0.00	\$240,442	\$0	3.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$395,244	\$0	0.00	0.00
NGF for educational and general programs	\$0	\$0	0.00	0.00	\$0	\$3,735,390	0.00	0.00
NGF for auxiliary enterprise	\$0	\$0	0.00	0.00	\$0	\$7,110,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,250,686	\$10,845,390	3.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,356,876)	\$0	0.00	0.00	(\$4,070,629)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$33,596)	\$0	0.00	0.00
Total Decreases	(\$1,356,876)	\$0	0.00	0.00	(\$4,104,225)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,356,876)	\$0	0.00	0.00	(\$2,853,539)	\$10,845,390	3.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$30,109,847	\$60,257,763	268.89	371.67	\$28,613,184	\$71,103,153	271.89	371.67
Percentage Change	-4.31%	0.00%	0.00%	0.00%	-9.07%	18.00%	1.12%	0.00%
Norfolk State University								
2008-2010 Budget, Chapter 879	\$52,905,178	\$96,720,211	483.70	498.67	\$52,905,178	\$96,720,211	483.70	498.67

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$747,309	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$947,309	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$2,044,145)	\$0	0.00	0.00	(\$6,132,434)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$54,458)	\$0	0.00	0.00
Total Decreases	(\$2,044,145)	\$0	0.00	0.00	(\$6,186,892)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,044,145)	\$0	0.00	0.00	(\$5,239,583)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$50,861,033	\$96,720,211	483.70	498.67	\$47,665,595	\$96,720,211	483.70	498.67
Percentage Change	-3.86%	0.00%	0.00%	0.00%	-9.90%	0.00%	0.00%	0.00%
Old Dominion University								
2008-2010 Budget, Chapter 879	\$127,327,412	\$180,441,943	967.21	1,315.53	\$124,327,412	\$185,691,943	967.21	1,315.53
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$1,090,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,796,059	\$0	0.00	0.00
NGF for auxiliary enterprise program revenue	\$0	\$11,554,988	0.00	0.00	\$0	\$15,722,481	0.00	0.00
Modeling and Simulation Continuation Funding	\$0	\$0	0.00	0.00	\$2,099,838	\$0	14.00	0.00
NGF for educational and general programs	\$0	\$0	0.00	0.00	\$0	\$6,672,765	0.00	0.00
Total Increases	\$0	\$11,554,988	0.00	0.00	\$5,985,897	\$22,395,246	14.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$5,645,898)	\$0	0.00	0.00	(\$16,487,695)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$102,116)	\$0	0.00	0.00
Total Decreases	(\$5,645,898)	\$0	0.00	0.00	(\$16,589,811)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,645,898)	\$11,554,988	0.00	0.00	(\$10,603,914)	\$22,395,246	14.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$121,681,514	\$191,996,931	967.21	1,315.53	\$113,723,498	\$208,087,189	981.21	1,315.53
Percentage Change	-4.43%	6.40%	0.00%	0.00%	-8.53%	12.06%	1.45%	0.00%
Radford University								
2008-2010 Budget, Chapter 879	\$58,395,453	\$102,449,782	633.91	756.13	\$58,395,453	\$106,025,681	633.91	756.13
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$458,578	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$958,578	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$2,496,321)	\$0	0.00	0.00	(\$7,488,962)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$59,793)	\$0	0.00	0.00
Total Decreases	(\$2,496,321)	\$0	0.00	0.00	(\$7,548,755)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,496,321)	\$0	0.00	0.00	(\$6,590,177)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$55,899,132	\$102,449,782	633.91	756.13	\$51,805,276	\$106,025,681	633.91	756.13
Percentage Change	-4.27%	0.00%	0.00%	0.00%	-11.29%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Mary Washington								
2008-2010 Budget, Chapter 879	\$25,140,551	\$68,116,810	220.66	462.00	\$25,140,551	\$72,416,810	220.66	462.00
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$440,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$39,047	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$479,047	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,656,014)	\$0	0.00	0.00	(\$3,548,600)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$25,222)	\$0	0.00	0.00
Total Decreases	(\$1,656,014)	\$0	0.00	0.00	(\$3,573,822)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,656,014)	\$0	0.00	0.00	(\$3,094,775)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$23,484,537	\$68,116,810	220.66	462.00	\$22,045,776	\$72,416,810	220.66	462.00
Percentage Change	-6.59%	0.00%	0.00%	0.00%	-12.31%	0.00%	0.00%	0.00%
University of Virginia-Academic Division								
2008-2010 Budget, Chapter 879	\$161,025,383	\$802,482,246	1,389.27	6,215.69	\$161,025,383	\$824,782,246	1,389.27	6,226.69
Proposed Increases								
Nursing scholarship	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Health insurance premiums	\$0	\$0	0.00	0.00	\$1,132,304	\$1,756,227	0.00	0.00
NGF for educational and general programs	\$0	\$10,000,000	0.00	0.00	\$0	\$24,000,000	0.00	0.00
Total Increases	\$0	\$10,000,000	0.00	0.00	\$1,382,304	\$25,756,227	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$10,619,554)	\$0	0.00	0.00	(\$22,756,186)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$325,763)	\$0	0.00	0.00
Reduce E & G to fund Nursing scholarship	\$0	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total Decreases	(\$10,619,554)	\$0	0.00	0.00	(\$23,331,949)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$10,619,554)	\$10,000,000	0.00	0.00	(\$21,949,645)	\$25,756,227	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$150,405,829	\$812,482,246	1,389.27	6,215.69	\$139,075,738	\$850,538,473	1,389.27	6,226.69
Percentage Change	-6.59%	1.25%	0.00%	0.00%	-13.63%	3.12%	0.00%	0.00%
University of Virginia Medical Center								
2008-2010 Budget, Chapter 879	\$0	\$1,069,920,297	0.00	5,031.22	\$0	\$1,119,709,439	0.00	5,149.22
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$1,069,920,297	0.00	5,031.22	\$0	\$1,119,709,439	0.00	5,149.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia's College at Wise								
2008-2010 Budget, Chapter 879	\$16,783,866	\$17,069,269	165.26	121.28	\$16,783,866	\$17,069,269	165.26	121.28
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$19,271	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$139,271	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$754,459)	\$0	0.00	0.00	(\$2,263,377)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$14,033)	\$0	0.00	0.00
Total Decreases	(\$754,459)	\$0	0.00	0.00	(\$2,277,410)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$754,459)	\$0	0.00	0.00	(\$2,138,139)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$16,029,407	\$17,069,269	165.26	121.28	\$14,645,727	\$17,069,269	165.26	121.28
Percentage Change	-4.50%	0.00%	0.00%	0.00%	-12.74%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2008-2010 Budget, Chapter 879	\$221,143,304	\$657,667,701	1,507.80	3,674.29	\$220,026,304	\$664,219,660	1,507.80	3,674.29
Proposed Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$4,337,715	\$0	0.00	0.00
NGF for educational and general programs	\$0	\$3,000,000	0.00	0.00	\$0	\$23,000,000	0.00	118.00
Total Increases	\$0	\$3,000,000	0.00	0.00	\$4,337,715	\$23,000,000	0.00	118.00
Proposed Decreases								
GF Budget Reduction	(\$10,136,449)	\$0	0.00	0.00	(\$30,100,797)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$281,463)	\$0	0.00	0.00
Transfer Commonwealth Autism Services to MHMRSAS	\$0	\$0	0.00	0.00	(\$940,000)	\$0	0.00	0.00
Total Decreases	(\$10,136,449)	\$0	0.00	0.00	(\$31,322,260)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$10,136,449)	\$3,000,000	0.00	0.00	(\$26,984,545)	\$23,000,000	0.00	118.00
HB 1600/SB 850, AS INTRODUCED	\$211,006,855	\$660,667,701	1,507.80	3,674.29	\$193,041,759	\$687,219,660	1,507.80	3,792.29
Percentage Change	-4.58%	0.46%	0.00%	0.00%	-12.26%	3.46%	0.00%	3.21%
Virginia Community College System								
2008-2010 Budget, Chapter 879	\$421,930,677	\$607,871,905	5,542.57	3,365.58	\$421,884,427	\$652,921,209	5,542.57	3,365.58
Proposed Increases								
Finance equipment purchase through master equipment lease program	\$0	\$0	0.00	0.00	\$271,932	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$11,464,760	\$0	0.00	0.00
NGF for federal student financial aid	\$0	\$0	0.00	0.00	\$0	\$57,182,200	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$11,736,692	\$57,182,200	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
GF Budget Reduction	(\$19,874,910)	\$0	0.00	0.00	(\$39,745,194)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$420,607)	\$0	0.00	0.00
NGF decrease for educational and general programs	\$0	\$0	0.00	0.00	\$0	(\$29,427,724)	0.00	0.00
Total Decreases	(\$19,874,910)	\$0	0.00	0.00	(\$40,165,801)	(\$29,427,724)	0.00	0.00
Total: Governor's Recommended Amendments	(\$19,874,910)	\$0	0.00	0.00	(\$28,429,109)	\$27,754,476	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$402,055,767	\$607,871,905	5,542.57	3,365.58	\$393,455,318	\$680,675,685	5,542.57	3,365.58
Percentage Change	-4.71%	0.00%	0.00%	0.00%	-6.74%	4.25%	0.00%	0.00%
Virginia Military Institute								
2008-2010 Budget, Chapter 879	\$14,759,655	\$43,878,669	185.71	278.06	\$14,759,655	\$43,878,669	185.71	278.06
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
NGF for additional auxiliary enterprise program revenue	\$0	\$456,335	0.00	0.00	\$0	\$456,335	0.00	0.00
NGF for educational and general programs	\$0	\$1,464,000	0.00	0.00	\$0	\$1,464,000	0.00	0.00
NGFfor Unique Military Activities	\$0	\$433,000	0.00	0.00	\$0	\$433,000	0.00	0.00
Total Increases	\$0	\$2,353,335	0.00	0.00	\$120,000	\$2,353,335	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$982,653)	\$0	0.00	0.00	(\$2,105,684)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$13,180)	\$0	0.00	0.00
Total Decreases	(\$982,653)	\$0	0.00	0.00	(\$2,118,864)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$982,653)	\$2,353,335	0.00	0.00	(\$1,998,864)	\$2,353,335	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$13,777,002	\$46,232,004	185.71	278.06	\$12,760,791	\$46,232,004	185.71	278.06
Percentage Change	-6.66%	5.36%	0.00%	0.00%	-13.54%	5.36%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2008-2010 Budget, Chapter 879	\$200,329,079	\$752,424,246	1,911.53	4,276.45	\$200,329,079	\$784,574,246	1,911.53	4,276.45
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$8,888,823)	\$0	0.00	0.00	(\$26,666,470)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$285,633)	\$0	0.00	0.00
Total Decreases	(\$8,888,823)	\$0	0.00	0.00	(\$26,952,103)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$8,888,823)	\$0	0.00	0.00	(\$26,952,103)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$191,440,256	\$752,424,246	1,911.53	4,276.45	\$173,376,976	\$784,574,246	1,911.53	4,276.45
Percentage Change	-4.44%	0.00%	0.00%	0.00%	-13.45%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2008-2010 Budget, Chapter 879	\$67,004,888	\$18,540,572	689.94	384.47	\$67,004,888	\$18,540,572	689.94	384.47
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
GF Budget Reduction	(\$2,307,994)	\$0	0.00	0.00	(\$2,307,994)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$74,478)	\$0	0.00	0.00
Total Decreases	(\$2,307,994)	\$0	0.00	0.00	(\$2,382,472)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,307,994)	\$0	0.00	0.00	(\$2,382,472)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$64,696,894	\$18,540,572	689.94	384.47	\$64,622,416	\$18,540,572	689.94	384.47
Percentage Change	-3.44%	0.00%	0.00%	0.00%	-3.56%	0.00%	0.00%	0.00%
Virginia State University								
2008-2010 Budget, Chapter 879	\$38,088,910	\$80,707,270	315.37	454.69	\$38,088,910	\$87,784,023	317.37	454.69
Proposed Increases								
Tuition Moderation Incentive Fund Continuation Funding	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,897,870	\$0	0.00	0.00
Manufacturing engineering and logistics technology program	\$0	\$0	0.00	0.00	\$1,500,000	\$0	1.00	0.00
NGF for auxiliary enterprise program revenue	\$0	\$0	0.00	0.00	\$0	\$1,500,000	0.00	0.00
NGF for sponsored program revenue	\$0	\$0	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$3,647,870	\$3,500,000	1.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$1,261,557)	\$0	0.00	0.00	(\$3,784,670)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$26,919)	\$0	0.00	0.00
Total Decreases	(\$1,261,557)	\$0	0.00	0.00	(\$3,811,589)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,261,557)	\$0	0.00	0.00	(\$163,719)	\$3,500,000	1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$36,827,353	\$80,707,270	315.37	454.69	\$37,925,191	\$91,284,023	318.37	454.69
Percentage Change	-3.31%	0.00%	0.00%	0.00%	-0.43%	3.99%	0.32%	0.00%
Cooperative Extension and Agricultural Research Service								
2008-2010 Budget, Chapter 879	\$4,785,161	\$5,064,095	30.75	52.00	\$4,785,161	\$5,064,095	30.75	52.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
GF Budget Reduction	(\$26,542)	\$0	0.00	0.00	(\$26,542)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$6,585)	\$0	0.00	0.00
Total Decreases	(\$26,542)	\$0	0.00	0.00	(\$33,127)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$26,542)	\$0	0.00	0.00	(\$33,127)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$4,758,619	\$5,064,095	30.75	52.00	\$4,752,034	\$5,064,095	30.75	52.00
Percentage Change	-0.55%	0.00%	0.00%	0.00%	-0.69%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2008-2010 Budget, Chapter 879	\$17,124,658	\$0	0.00	0.00	\$17,279,888	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Total Decreases	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$16,624,658	\$0	0.00	0.00	\$16,779,888	\$0	0.00	0.00
Percentage Change	-2.92%	0.00%	0.00%	0.00%	-2.89%	0.00%	0.00%	0.00%
New College Institute								
2008-2010 Budget, Chapter 879	\$1,484,809	\$1,251,217	9.50	0.00	\$1,734,809	\$1,251,217	11.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$111,000)	\$0	0.00	0.00	(\$111,000)	\$0	0.00	0.00
Total Decreases	(\$111,000)	\$0	0.00	0.00	(\$111,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$111,000)	\$0	0.00	0.00	(\$111,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,373,809	\$1,251,217	9.50	0.00	\$1,623,809	\$1,251,217	11.00	0.00
Percentage Change	-7.48%	0.00%	0.00%	0.00%	-6.40%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2008-2010 Budget, Chapter 879	\$6,235,585	\$0	0.00	0.00	\$6,560,598	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$623,558)	\$0	0.00	0.00	(\$656,060)	\$0	0.00	0.00
Total Decreases	(\$623,558)	\$0	0.00	0.00	(\$656,060)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$623,558)	\$0	0.00	0.00	(\$656,060)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,612,027	\$0	0.00	0.00	\$5,904,538	\$0	0.00	0.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2008-2010 Budget, Chapter 879	\$1,318,390	\$0	0.00	0.00	\$1,318,390	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce GF Support	(\$131,839)	\$0	0.00	0.00	(\$131,839)	\$0	0.00	0.00
Total Decreases	(\$131,839)	\$0	0.00	0.00	(\$131,839)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$131,839)	\$0	0.00	0.00	(\$131,839)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,186,551	\$0	0.00	0.00	\$1,186,551	\$0	0.00	0.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2008-2010 Budget, Chapter 879	\$1,941,665	\$402,412	18.00	4.00	\$2,151,665	\$402,412	18.00	4.00
Proposed Increases								
NGF increase for multiple year grants	\$0	\$0	0.00	0.00	\$0	\$660,000	0.00	9.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$660,000	0.00	9.00
Proposed Decreases								
Reduce GF Support	(\$194,166)	\$8,000	-2.20	0.00	(\$215,166)	\$8,000	-2.20	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$1,542)	\$0	0.00	0.00
Total Decreases	(\$194,166)	\$8,000	-2.20	0.00	(\$216,708)	\$8,000	-2.20	0.00
Total: Governor's Recommended Amendments	(\$194,166)	\$8,000	-2.20	0.00	(\$216,708)	\$668,000	-2.20	9.00
HB 1600/SB 850, AS INTRODUCED	\$1,747,499	\$410,412	15.80	4.00	\$1,934,957	\$1,070,412	15.80	13.00
Percentage Change	-10.00%	1.99%	-12.22%	0.00%	-10.07%	166.00%	-12.22%	225.00%
Southwest Virginia Higher Education Center								
2008-2010 Budget, Chapter 879	\$2,154,992	\$7,185,564	29.00	4.00	\$2,154,992	\$7,185,564	29.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$215,499)	\$0	0.00	0.00	(\$215,499)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$3,414)	\$0	0.00	0.00
Total Decreases	(\$215,499)	\$0	0.00	0.00	(\$218,913)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$215,499)	\$0	0.00	0.00	(\$218,913)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,939,493	\$7,185,564	29.00	4.00	\$1,936,079	\$7,185,564	29.00	4.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.16%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2008-2010 Budget, Chapter 879	\$1,503,126	\$0	0.00	0.00	\$1,503,126	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce GF Support	(\$225,469)	\$0	0.00	0.00	(\$225,469)	\$0	0.00	0.00
Total Decreases	(\$225,469)	\$0	0.00	0.00	(\$225,469)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$225,469)	\$0	0.00	0.00	(\$225,469)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,277,657	\$0	0.00	0.00	\$1,277,657	\$0	0.00	0.00
Percentage Change	-15.00%	0.00%	0.00%	0.00%	-15.00%	0.00%	0.00%	0.00%
Higher Education Tuition Moderation Incentive Fund								
2008-2010 Budget, Chapter 879	\$17,500,000	\$0	0.00	0.00	\$17,500,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate the Tuition Moderation Incentive Fund	\$0	\$0	0.00	0.00	(\$12,550,000)	\$0	0.00	0.00
Transfer Continuation Funding to eligible participants	\$0	\$0	0.00	0.00	(\$4,950,000)	\$0	0.00	0.00
Revert FY 2009 Tuition Moderation Incentive Fund Savings	(\$6,275,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,275,000)	\$0	0.00	0.00	(\$17,500,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,275,000)	\$0	0.00	0.00	(\$17,500,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$11,225,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-35.86%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2008-2010 Budget, Chapter 879	\$2,600,000	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Redefine the role of the Commonwealth Technology Research Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,600,000	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2008-2010 Budget, Chapter 879	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2008-10 Base Budget	\$1,925,459,137	\$5,645,970,520	17,651.36	32,963.51	\$1,927,329,630	\$5,850,560,742	17,654.86	33,138.01
Proposed Amendments								
Total Increases	\$0	\$50,680,361	0.00	43.88	\$36,333,662	\$199,376,895	18.00	300.88
Total Decreases	(\$99,977,625)	\$8,000	-2.20	0.00	(\$246,031,350)	(\$29,419,724)	-5.20	0.00
Total: Governor's Recommended Amendment	(\$99,977,625)	\$50,688,361	-2.20	43.88	(\$209,697,688)	\$169,957,171	12.80	300.88
HB 1600/SB 850, AS INTRODUCED	\$1,825,481,512	\$5,696,658,881	17,649.16	33,007.39	\$1,717,631,942	\$6,020,517,913	17,667.66	33,438.89
Percentage Change	-5.19%	0.90%	-0.01%	0.13%	-10.88%	2.90%	0.07%	0.91%
Frontier Culture Museum of Virginia								
2008-2010 Budget, Chapter 879	\$1,811,671	\$446,293	25.50	15.00	\$1,812,171	\$446,293	25.50	15.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$271,751)	\$0	0.00	0.00	(\$271,826)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$4,453)	\$0	0.00	0.00
Total Decreases	(\$271,751)	\$0	0.00	0.00	(\$276,279)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$271,751)	\$0	0.00	0.00	(\$276,279)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,539,920	\$446,293	25.50	15.00	\$1,535,892	\$446,293	25.50	15.00
Percentage Change	-15.00%	0.00%	0.00%	0.00%	-15.25%	0.00%	0.00%	0.00%
Gunston Hall								
2008-2010 Budget, Chapter 879	\$645,587	\$359,103	8.00	3.00	\$645,587	\$359,103	8.00	3.00
Proposed Increases								
Increase for administrative and operating costs	\$9,687	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$9,687	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$96,838)	\$0	0.00	0.00	(\$96,838)	\$96,838	0.00	0.00
Adjust NGF to reflect admission fees	\$0	\$0	0.00	0.00	\$0	(\$222,992)	0.00	0.00
Total Decreases	(\$96,838)	\$0	0.00	0.00	(\$96,838)	(\$126,154)	0.00	0.00
Total: Governor's Recommended Amendments	(\$87,151)	\$0	0.00	0.00	(\$96,838)	(\$126,154)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$558,436	\$359,103	8.00	3.00	\$548,749	\$232,949	8.00	3.00
Percentage Change	-13.50%	0.00%	0.00%	0.00%	-15.00%	-35.13%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jamestown-Yorktown Foundation								
2008-2010 Budget, Chapter 879	\$8,926,129	\$8,346,487	119.00	80.00	\$8,926,129	\$8,346,487	119.00	80.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$22,643)	\$0	0.00	0.00
Reduce Operating Support	(\$1,319,027)	\$0	-12.00	3.00	(\$1,319,027)	\$135,360	-12.00	3.00
Total Decreases	(\$1,319,027)	\$0	-12.00	3.00	(\$1,341,670)	\$135,360	-12.00	3.00
Total: Governor's Recommended Amendments	(\$1,319,027)	\$0	-12.00	3.00	(\$1,341,670)	\$135,360	-12.00	3.00
HB 1600/SB 850, AS INTRODUCED	\$7,607,102	\$8,346,487	107.00	83.00	\$7,584,459	\$8,481,847	107.00	83.00
Percentage Change	-14.78%	0.00%	-10.08%	3.75%	-15.03%	1.62%	-10.08%	3.75%
The Library of Virginia								
2008-2010 Budget, Chapter 879	\$30,894,030	\$10,274,781	145.00	63.00	\$31,344,030	\$10,274,781	145.00	63.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$600,000)	\$0	0.00	0.00	(\$900,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$34,134)	\$0	0.00	0.00
Total Decreases	(\$600,000)	\$0	0.00	0.00	(\$934,134)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$600,000)	\$0	0.00	0.00	(\$934,134)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$30,294,030	\$10,274,781	145.00	63.00	\$30,409,896	\$10,274,781	145.00	63.00
Percentage Change	-1.94%	0.00%	0.00%	0.00%	-2.98%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2008-2010 Budget, Chapter 879	\$5,665,520	\$5,281,366	49.50	52.50	\$5,621,320	\$5,281,366	49.50	52.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce Operating Support	(\$365,520)	(\$30,000)	-4.00	0.00	(\$276,850)	(\$30,000)	-4.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$7,852)	\$0	0.00	0.00
Total Decreases	(\$365,520)	(\$30,000)	-4.00	0.00	(\$284,702)	(\$30,000)	-4.00	0.00
Total: Governor's Recommended Amendments	(\$365,520)	(\$30,000)	-4.00	0.00	(\$284,702)	(\$30,000)	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,300,000	\$5,251,366	45.50	52.50	\$5,336,618	\$5,251,366	45.50	52.50
Percentage Change	-6.45%	-0.57%	-8.08%	0.00%	-5.06%	-0.57%	-8.08%	0.00%
Virginia Commission for the Arts								
2008-2010 Budget, Chapter 879	\$6,218,449	\$820,373	5.00	0.00	\$6,218,449	\$820,373	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce GF Support	(\$928,725)	\$0	0.00	0.00	(\$930,039)	\$0	0.00	0.00
Total Decreases	(\$928,725)	\$0	0.00	0.00	(\$930,039)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$928,725)	\$0	0.00	0.00	(\$930,039)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,289,724	\$820,373	5.00	0.00	\$5,288,410	\$820,373	5.00	0.00
Percentage Change	-14.93%	0.00%	0.00%	0.00%	-14.96%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2008-2010 Budget, Chapter 879	\$10,399,766	\$10,166,070	121.50	58.00	\$10,899,766	\$10,176,885	121.50	58.00
Proposed Increases								
Increase support for new space	\$0	\$0	0.00	0.00	\$1,988,525	\$0	12.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,988,525	\$0	12.00	0.00
Proposed Decreases								
Reduce Gf Support	(\$1,539,000)	\$568,500	0.00	0.00	(\$1,614,000)	\$640,645	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$22,122)	\$0	0.00	0.00
Total Decreases	(\$1,539,000)	\$568,500	0.00	0.00	(\$1,636,122)	\$640,645	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,539,000)	\$568,500	0.00	0.00	\$352,403	\$640,645	12.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$8,860,766	\$10,734,570	121.50	58.00	\$11,252,169	\$10,817,530	133.50	58.00
Percentage Change	-14.80%	5.59%	0.00%	0.00%	3.23%	6.30%	9.88%	0.00%
Total: Other Education								
2008-10 Base Budget	\$64,561,152	\$35,694,473	473.50	271.50	\$65,467,452	\$35,705,288	473.50	271.50
Proposed Amendments								
Total Increases	\$9,687	\$0	0.00	0.00	\$1,988,525	\$0	12.00	0.00
Total Decreases	(\$5,120,861)	\$538,500	-16.00	3.00	(\$5,499,784)	\$619,851	-16.00	3.00
Total: Governor's Recommended Amendment	(\$5,111,174)	\$538,500	-16.00	3.00	(\$3,511,259)	\$619,851	-4.00	3.00
HB 1600/SB 850, AS INTRODUCED	\$59,449,978	\$36,232,973	457.50	274.50	\$61,956,193	\$36,325,139	469.50	274.50
Percentage Change	-7.92%	1.51%	-3.38%	1.10%	-5.36%	1.74%	-0.84%	1.10%
Total: Education								
2008-10 Base Budget	\$7,785,490,217	\$7,231,221,823	18,485.36	33,410.51	\$7,991,323,636	\$7,360,822,661	18,488.86	33,585.01
Proposed Amendments								
Total Increases	\$21,026	\$50,780,361	0.00	43.88	\$59,011,521	\$199,476,895	30.00	300.88
Total Decreases	(\$217,584,277)	\$13,989,374	-41.20	3.00	(\$860,603,938)	(\$46,478,293)	-53.70	3.00
Total: Governor's Recommended Amendment	(\$217,563,251)	\$64,769,735	-41.20	46.88	(\$801,592,417)	\$152,998,602	-23.70	303.88
HB 1600/SB 850, AS INTRODUCED	\$7,567,926,966	\$7,295,991,558	18,444.16	33,457.39	\$7,189,731,219	\$7,513,821,263	18,465.16	33,888.89
Percentage Change	-2.79%	0.90%	-0.22%	0.14%	-10.03%	2.08%	-0.13%	0.90%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2008-2010 Budget, Chapter 879	\$657,466	\$0	5.00	0.00	\$657,466	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,620)	\$0	0.00	0.00
Provide authority to charge internal service fund profits indirect costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,620)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,620)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$657,466	\$0	5.00	0.00	\$654,846	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%
Department of Accounts								
2008-2010 Budget, Chapter 879	\$11,850,195	\$419,643	122.00	3.00	\$11,894,919	\$419,643	122.00	3.00
Proposed Increases								
Reallocate current agency support for Payroll Service Bureau	\$0	\$0	0.00	0.00	\$127,900	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$127,900	\$0	0.00	0.00
Proposed Decreases								
Convert the payroll service bureau to an internal service fund	\$0	\$0	0.00	0.00	(\$609,824)	\$0	-17.00	19.00
Charge cost for administration of line of duty program	(\$100,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$29,721)	\$0	0.00	0.00
Adjust fee structure for the fiscal service bureau	\$0	\$0	0.00	0.00	(\$28,496)	\$0	0.00	0.00
Charge localities small purchase charge card participation fee	\$0	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Expand payroll services bureau	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer non-general funds from the Virginia Education Loan Authority reserve funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$100,000)	\$0	0.00	0.00	(\$933,041)	\$0	-17.00	19.00
Total: Governor's Recommended Amendments	(\$100,000)	\$0	0.00	0.00	(\$805,141)	\$0	-17.00	19.00
HB 1600/SB 850, AS INTRODUCED	\$11,750,195	\$419,643	122.00	3.00	\$11,089,778	\$419,643	105.00	22.00
Percentage Change	-0.84%	0.00%	0.00%	0.00%	-6.77%	0.00%	-13.93%	633.33%
Department of Accounts Transfer Payments								
2008-2010 Budget, Chapter 879	\$78,698,803	\$69,950,603	0.00	0.00	\$58,678,276	\$75,758,630	0.00	0.00
Proposed Increases								
Adjust Department of Accounts transfer payments for localities	\$510,000	\$2,641,172	0.00	0.00	\$510,000	(\$3,598,009)	0.00	0.00
Total Increases	\$510,000	\$2,641,172	0.00	0.00	\$510,000	(\$3,598,009)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Change line of duty funding	(\$2,944,516)	\$0	0.00	0.00	(\$2,590,145)	\$0	0.00	0.00
Total Decreases	(\$2,944,516)	\$0	0.00	0.00	(\$2,590,145)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,434,516)	\$2,641,172	0.00	0.00	(\$2,080,145)	(\$3,598,009)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$76,264,287	\$72,591,775	0.00	0.00	\$56,598,131	\$72,160,621	0.00	0.00
Percentage Change	-3.09%	3.78%	0.00%	0.00%	-3.55%	-4.75%	0.00%	0.00%
Department of Planning and Budget								
2008-2010 Budget, Chapter 879	\$8,330,623	\$250,000	71.00	2.00	\$8,330,623	\$250,000	71.00	2.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for school efficiency review studies	(\$726,553)	\$0	0.00	0.00	(\$736,507)	\$0	0.00	0.00
Manage turnover and vacancy	(\$168,774)	\$0	-4.00	0.00	(\$160,938)	\$0	-4.00	0.00
Reduce funding to the Council on Virginia's Future	(\$76,000)	\$0	0.00	0.00	(\$76,000)	\$0	0.00	0.00
Surplus inactive computer equipment	(\$26,478)	\$0	0.00	0.00	(\$35,304)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$22,025)	\$0	0.00	0.00
Total Decreases	(\$997,805)	\$0	-4.00	0.00	(\$1,030,774)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	(\$997,805)	\$0	-4.00	0.00	(\$1,030,774)	\$0	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$7,332,818	\$250,000	67.00	2.00	\$7,299,849	\$250,000	67.00	2.00
Percentage Change	-11.98%	0.00%	-5.63%	0.00%	-12.37%	0.00%	-5.63%	0.00%
Department of Taxation								
2008-2010 Budget, Chapter 879	\$87,758,062	\$9,519,328	910.50	36.00	\$88,218,562	\$9,519,328	910.50	36.00
Proposed Increases								
Implement enhanced compliance initiative	\$1,220,569	\$0	54.00	1.00	\$4,590,769	\$0	54.00	1.00
Relocate department staff to Main Street Center	\$2,013,708	\$0	0.00	0.00	\$83,032	\$0	0.00	0.00
Appropriate nongeneral fund revenue for the administration of the Land Preservation Tax Credit	\$0	\$0	0.00	0.00	\$0	\$579,100	0.00	0.00
Total Increases	\$3,234,277	\$0	54.00	1.00	\$4,673,801	\$579,100	54.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce information technology costs	(\$1,716,000)	\$0	0.00	0.00	(\$1,766,000)	\$0	0.00	0.00
Reduce agency training	(\$306,783)	\$0	0.00	0.00	(\$306,783)	\$0	0.00	0.00
Reduce discretionary nonpersonal services costs	(\$282,684)	\$0	0.00	0.00	(\$324,860)	\$0	0.00	0.00
Recover costs of administering the Communication Sales and Use Tax and Railroad and Pipeline programs	(\$115,855)	\$0	0.00	0.00	(\$115,855)	\$225,000	0.00	0.00
Reduce wage payroll	(\$280,281)	\$0	0.00	0.00	(\$321,275)	\$0	0.00	0.00
Reduce building security	(\$138,496)	\$0	0.00	0.00	(\$138,496)	\$0	0.00	0.00
Reduce work hours and capture vacancy savings	(\$120,712)	\$0	0.00	0.00	(\$20,712)	\$0	0.00	0.00
Delay processing paper returns	(\$75,752)	\$0	0.00	0.00	(\$151,504)	\$0	0.00	0.00
Eliminate positions throughout the agency	(\$44,255)	\$0	-5.00	0.00	(\$212,685)	\$0	-5.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$221,987)	\$0	0.00	0.00
Implement tax legislation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer court debt and land preservation tax credit revenue	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase transfer to the general fund from the court debt program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Strike obsolete language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,080,818)	\$0	-5.00	0.00	(\$3,580,157)	\$225,000	-5.00	0.00
Total: Governor's Recommended Amendments	\$153,459	\$0	49.00	1.00	\$1,093,644	\$804,100	49.00	1.00
HB 1600/SB 850, AS INTRODUCED	\$87,911,521	\$9,519,328	959.50	37.00	\$89,312,206	\$10,323,428	959.50	37.00
Percentage Change	0.17%	0.00%	5.38%	2.78%	1.24%	8.45%	5.38%	2.78%
Department of the Treasury								
2008-2010 Budget, Chapter 879	\$7,825,026	\$9,157,762	46.50	77.50	\$7,825,026	\$9,162,590	46.50	77.50
Proposed Increases								
Increase funding for banking services fees	\$0	\$0	0.00	0.00	\$1,543,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,543,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate cost of positions to nongeneral fund sources	(\$310,734)	\$0	0.00	0.00	(\$351,343)	\$351,343	0.00	0.00
Eliminate vacant positions	(\$269,513)	\$0	-7.00	4.00	(\$228,936)	\$0	-8.00	5.00
Reduce purchase of check stock	(\$118,957)	\$0	0.00	0.00	(\$73,616)	\$0	0.00	0.00
Reduce banking services fees	(\$57,000)	\$0	0.00	0.00	(\$57,000)	\$0	0.00	0.00
Reduce purchase of earnings notices paper stock	(\$50,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate information systems hardware not being used	(\$36,000)	\$0	0.00	0.00	(\$48,000)	\$0	0.00	0.00
Recover cost of accounting services	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Capture savings due to lower maintenance costs	(\$30,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce check processing staff	\$0	\$0	0.00	0.00	(\$32,700)	\$32,700	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$11,958)	\$0	0.00	0.00
Capture savings in postage resulting from revised vendor payment guidelines	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Increase Virginia College Building Authority (VCBA) pool fee revenue	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer excess Virginia College Building Authority (VCBA) private college financing fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase revenue from reinvesting compensating balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$897,204)	\$0	-7.00	4.00	(\$1,008,553)	\$384,043	-8.00	5.00
Total: Governor's Recommended Amendments	(\$897,204)	\$0	-7.00	4.00	\$534,447	\$384,043	-8.00	5.00
HB 1600/SB 850, AS INTRODUCED	\$6,927,822	\$9,157,762	39.50	81.50	\$8,359,473	\$9,546,633	38.50	82.50
Percentage Change	-11.47%	0.00%	-15.05%	5.16%	6.83%	4.19%	-17.20%	6.45%
Treasury Board								
2008-2010 Budget, Chapter 879	\$464,686,808	\$11,266,481	0.00	0.00	\$529,375,099	\$11,264,517	0.00	0.00
Proposed Increases								
Adjust debt service funding	(\$7,668,605)	\$0	0.00	0.00	\$11,172,834	\$0	0.00	0.00
Total Increases	(\$7,668,605)	\$0	0.00	0.00	\$11,172,834	\$0	0.00	0.00
Proposed Decreases								
Delay higher education equipment trust fund issuance	\$0	\$0	0.00	0.00	(\$9,684,301)	\$0	0.00	0.00
Defer payment of principle on the Virginia College Building Authority's Variable Rate Demand Bonds	(\$4,289,676)	\$0	0.00	0.00	(\$4,254,291)	\$0	0.00	0.00
Total Decreases	(\$4,289,676)	\$0	0.00	0.00	(\$13,938,592)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$11,958,281)	\$0	0.00	0.00	(\$2,765,758)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$452,728,527	\$11,266,481	0.00	0.00	\$526,609,341	\$11,264,517	0.00	0.00
Percentage Change	-2.57%	0.00%	0.00%	0.00%	-0.52%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2008-10 Base Budget	\$659,806,983	\$100,563,817	1,155.00	118.50	\$704,979,971	\$106,374,708	1,155.00	118.50
Proposed Amendments								
Total Increases	(\$3,924,328)	\$2,641,172	54.00	1.00	\$18,027,535	(\$3,018,909)	54.00	1.00
Total Decreases	(\$12,310,019)	\$0	-16.00	4.00	(\$23,083,882)	\$609,043	-34.00	24.00
Total: Governor's Recommended Amendment	(\$16,234,347)	\$2,641,172	38.00	5.00	(\$5,056,347)	(\$2,409,866)	20.00	25.00
HB 1600/SB 850, AS INTRODUCED	\$643,572,636	\$103,204,989	1,193.00	123.50	\$699,923,624	\$103,964,842	1,175.00	143.50
Percentage Change	-2.46%	2.63%	3.29%	4.22%	-0.72%	-2.27%	1.73%	21.10%

Health and Human Resources

Secretary of Health & Human Resources

2008-2010 Budget, Chapter 879	\$1,804,722	\$0	6.00	0.00	\$1,804,722	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$3,072)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$3,072)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$3,072)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,804,722	\$0	6.00	0.00	\$1,801,650	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2008-2010 Budget, Chapter 879	\$307,917,687	\$53,573,325	0.00	0.00	\$323,640,564	\$53,573,325	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate infrastructure grants	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce number of out of state residential placements	(\$700,000)	\$0	0.00	0.00	(\$1,300,000)	\$0	0.00	0.00
Recover excess funding for parental agreements	(\$5,000,000)	\$0	0.00	0.00	(\$5,000,000)	\$0	0.00	0.00
Total Decreases	(\$6,200,000)	\$0	0.00	0.00	(\$6,800,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,200,000)	\$0	0.00	0.00	(\$6,800,000)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$301,717,687	\$53,573,325	0.00	0.00	\$316,840,564	\$53,573,325	0.00	0.00
Percentage Change	-2.01%	0.00%	0.00%	0.00%	-2.10%	0.00%	0.00%	0.00%

Department for the Aging

2008-2010 Budget, Chapter 879	\$18,878,992	\$31,726,632	13.00	14.00	\$18,803,992	\$31,726,632	13.00	14.00
Proposed Increases								
Provide Special Funds for the Fan Care program	\$0	\$0	0.00	0.00	\$0	\$60,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$60,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,455)	\$0	0.00	0.00
Reduce grant for Mtn Empire Older Citizens & Junction Center	(\$2,206)	\$0	0.00	0.00	(\$2,206)	\$0	0.00	0.00
Reduce grant for Bedford Ride	(\$7,837)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the admin.funding for Va Respite Care Grant prog.	\$0	\$0	0.00	0.00	(\$15,085)	\$0	0.00	0.00
Reduce grant to Mtn Empire Older Citizens Companion Care prog.	(\$7,942)	\$0	0.00	0.00	(\$7,942)	\$0	0.00	0.00
Reduce grant for the Korean Intergenerational & Multi-Purpose Senior Ctr.	(\$9,501)	\$0	0.00	0.00	(\$9,501)	\$0	0.00	0.00
Reduce grant for Jewish Family Service of Tidewater	(\$9,729)	\$0	0.00	0.00	(\$9,729)	\$0	0.00	0.00
Reduce grant for the Norfolk Senior Center	(\$12,731)	\$0	0.00	0.00	(\$12,731)	\$0	0.00	0.00
Reduce grant funding for the Oxbow Center	(\$14,061)	\$0	0.00	0.00	(\$14,061)	\$0	0.00	0.00
Reduce grant for the Aging Together Partnership	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Reduce grant to Bay Aging for unmet needs	(\$18,961)	\$0	0.00	0.00	(\$18,961)	\$0	0.00	0.00
Reduce funds for administration and support	(\$32,466)	\$0	-1.00	0.00	(\$17,381)	\$0	-1.00	0.00
Reduce grant to Bay Aging for Adult Day Break Svs. Prog.	(\$29,779)	\$0	0.00	0.00	(\$37,213)	\$0	0.00	0.00
Reduce grant for the Va Respite Care Grant prog.	\$0	\$0	0.00	0.00	(\$109,328)	\$0	0.00	0.00
Reduce grant for the Pharmacy Connect program	(\$76,856)	\$0	0.00	0.00	(\$76,856)	\$0	0.00	0.00
Total Decreases	(\$237,069)	\$0	-1.00	0.00	(\$348,449)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$237,069)	\$0	-1.00	0.00	(\$348,449)	\$60,000	-1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$18,641,923	\$31,726,632	12.00	14.00	\$18,455,543	\$31,786,632	12.00	14.00
Percentage Change	-1.26%	0.00%	-7.69%	0.00%	-1.85%	0.19%	-7.69%	0.00%
Department for the Deaf & Hard-of-Hearing								
2008-2010 Budget, Chapter 879	\$1,374,601	\$14,389,078	12.00	2.00	\$1,374,601	\$14,389,078	12.00	2.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove required employment level for Norton Relay Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,701)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,701)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,701)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,374,601	\$14,389,078	12.00	2.00	\$1,371,900	\$14,389,078	12.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	0.00%	0.00%
Department of Health								
2008-2010 Budget, Chapter 879	\$176,455,380	\$415,467,480	1,678.00	2,120.00	\$176,185,603	\$414,344,934	1,678.00	2,120.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase death investigators-Office of the Chief Medical Examiner	\$24,680	\$0	6.00	0.00	\$430,403	\$0	6.00	0.00
NGF for HIV/AIDS Prevention and Treatment Services	\$0	\$104,292	0.00	0.00	\$0	\$104,292	0.00	0.00
Total Increases	\$24,680	\$104,292	6.00	0.00	\$430,403	\$104,292	6.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Centralize the Certificate of Public Need process	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances-Nurse Scholarshp/Loan Repaymnt Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert unobligated grant funds from the Office of EMS	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert excess bedding fees from the Office of Environmental Health Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Divert interest earnings from local health departments fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture nongeneral fund cash balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances for water improvement construction funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances-Nurse Practitioner Scholarshp/Loan Repaymnt Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances-Vital Statistics Automation Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture balances-Physician Scholarshp/Loan Repayment Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture excess NGF balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redirect the new "4-for-Life" to State Police Med-flight Operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate positions-Teenage Preg. Prev. Prog.	\$0	\$0	0.00	-2.00	\$0	\$0	0.00	-2.00
Eliminate positions-People with Disabilities Proj.	\$0	\$0	0.00	-2.00	\$0	\$0	0.00	-2.00
Eliminate positions-Comp. Cancer Control Project	\$0	\$0	0.00	-2.00	\$0	\$0	0.00	-2.00
Eliminate two positions for asthma coalition work-Office of Family Health Svs.	\$0	\$0	0.00	-2.00	\$0	\$0	0.00	-2.00
Eliminate vacant position-Office of Family Health Svs.	\$0	\$0	0.00	-1.00	\$0	\$0	0.00	-1.00
Capture balances-Dental Scholarshp/Loan Repaymnt Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce grant-Louisa County Resource Council	(\$1,500)	\$0	0.00	0.00	(\$1,500)	\$0	0.00	0.00
Reduce grant-Old Towne Medical Center	(\$2,500)	\$0	0.00	0.00	(\$2,500)	\$0	0.00	0.00
Reduce grant-Jeanie Schmidt Free Clinic	(\$2,500)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Eliminate monkey TB testing	(\$4,500)	\$0	0.00	0.00	(\$4,500)	\$0	0.00	0.00
Reduce grant-St. Mary's Health Wagon	(\$4,750)	\$0	0.00	0.00	(\$4,750)	\$0	0.00	0.00
Reduce grant-Chesapeake Adult General Med. Clinic	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce grant-Fan Free Clinic	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Eliminate rabies awareness campaign	(\$5,540)	\$0	0.00	0.00	(\$5,540)	\$0	0.00	0.00
NGF for equip. rental charge/mgmt. svs.-Office of Epidemiology	(\$6,000)	\$0	0.00	0.00	(\$6,000)	\$0	0.00	0.00
Reduce grant-Alexandria Neighborhood Health Services	(\$4,542)	\$0	0.00	0.00	(\$9,084)	\$0	0.00	0.00
Reduce grant for community-based sickle cell svs.	(\$5,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Require employees to participate in direct deposit & opt-out of receiving earnings notices	(\$5,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Reduce funding-PKU treatment services	(\$20,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce grant-Bedford Hospice House, Inc.	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Eliminate support position-Office of Epidemiology	\$0	\$0	-1.00	0.00	(\$21,155)	\$0	-1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Layoff admin. position-Accomack Environmental Health Svcs.	\$0	\$0	-1.00	0.00	(\$29,664)	\$0	-1.00	0.00
Eliminate position-Office of Family Health Services	\$0	\$0	-1.00	0.00	(\$29,722)	\$0	-1.00	0.00
Reduce expenses-Office of Env. Health Services	(\$10,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce grant-Arthur Ashe Health Center	(\$10,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Revert eVA fee rebate	(\$37,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce GF support for expenses in the Office of Drinking Water	(\$20,275)	\$0	0.00	0.00	(\$20,275)	\$0	0.00	0.00
NGF for position in the Office of Epidemiology	(\$20,366)	\$0	0.00	0.00	(\$20,366)	\$0	0.00	2.00
Reduce grant-SW Va Graduate Med. Educ. Consortium	(\$14,056)	\$0	0.00	0.00	(\$28,112)	\$0	0.00	0.00
Cancel research grant with Va Tech	(\$45,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay hiring for the architect/engineer manager	(\$45,285)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay hiring for the environmental health specialist	(\$45,645)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the Radon Program	\$0	\$0	0.00	0.00	(\$46,667)	(\$70,000)	0.00	0.00
Reduce grant-Patient Advocate Foundation	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Eliminate vacant admin. position-Internal Audit's Office	(\$33,463)	\$0	-1.00	0.00	(\$16,731)	\$0	-1.00	0.00
Reduce grant-AIDS Resource and consultation centers	(\$28,738)	\$0	0.00	0.00	(\$28,738)	\$0	0.00	0.00
Reduce grant-Virginia Transplant Council	(\$7,500)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Delay hiring for hearing and legal services officer	(\$58,894)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture excess bedding fee revenues	\$0	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Reduce admin. expenses-Office of Family Health	\$0	\$0	0.00	0.00	(\$66,971)	\$0	0.00	0.00
Layoff Info. Tech. Audit Manager	\$0	\$0	-1.00	0.00	(\$67,436)	\$0	-1.00	0.00
Eliminate vacant procurement position	(\$28,294)	\$0	-1.00	0.00	(\$43,400)	\$0	-1.00	0.00
Layoff district epidemiologist	\$0	\$0	-1.00	0.00	(\$75,000)	\$0	-1.00	0.00
Turnover and vacancy savings-Office of Drinking Water	(\$77,289)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Layoff position-Office of Environmental Health Svcs.	\$0	\$0	-1.00	0.00	(\$78,858)	\$0	-1.00	0.00
VRS for Workforce Transition Act costs	(\$80,216)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Layoff position-Office of Env. Health Svcs.	\$0	\$0	-1.00	0.00	(\$86,558)	\$0	-1.00	0.00
Eliminate vacant position-Office of Purchasing & General Svcs.	(\$43,542)	\$0	-1.00	0.00	(\$43,542)	\$0	-1.00	0.00
Layoff position-Office of EMS	\$0	\$0	-1.00	0.00	(\$95,000)	\$0	-1.00	0.00
Reduce funding for contraceptive services	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Abolish three wage investigator positions	(\$51,434)	\$0	0.00	0.00	(\$51,434)	\$0	0.00	0.00
Eliminate vacant position-Office of Purchasing & General Svcs.	(\$53,026)	\$0	-1.00	0.00	(\$53,026)	\$0	-1.00	0.00
NGF for positions in the Roanoke Health District	(\$54,192)	(\$44,339)	0.00	0.00	(\$54,192)	(\$44,339)	-3.00	3.00
Eliminate admin.staff developmt. & other services-Office of Human Res.	(\$59,212)	\$0	0.00	0.00	(\$59,212)	\$0	0.00	0.00
Reduce contractual expenses- Office of Family Health Svcs.	\$0	\$0	0.00	0.00	(\$140,000)	\$0	0.00	0.00
Reduce Va Tech soils scientist contract	(\$60,539)	\$0	0.00	0.00	(\$90,808)	\$0	0.00	0.00
Eliminate funding-OB pilot projects	(\$22,500)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Eliminate contract position-Office of Info. Mgmt.	(\$38,038)	\$0	0.00	0.00	(\$138,311)	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate funding for electronic health records pilot project	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Reduce Comprehensive Sickle Cell Services	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Consolidate two Child Development Clinics	\$0	\$0	-2.00	0.00	(\$222,466)	\$0	-2.00	0.00
Revert fleet management savings	(\$126,739)	\$0	0.00	0.00	(\$126,739)	\$0	0.00	0.00
NGF for Office of Drinking Water expenses	(\$35,000)	\$0	0.00	0.00	(\$223,796)	\$0	0.00	0.00
Eliminate the Better Beginnings Program	(\$131,776)	\$0	0.00	0.00	(\$131,776)	\$0	0.00	0.00
Eliminate four vacant positions-Office of Human Res.	(\$90,000)	\$0	-4.00	0.00	(\$181,272)	\$0	-4.00	0.00
Use fee revenue to fund X-ray registration & inspection program	(\$135,708)	\$0	0.00	0.00	(\$135,708)	\$0	0.00	0.00
NGF for GF match for the Heart Disease & Stroke Prev. Grant	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce admin. support & eliminate 2 positions-Office of EMS	\$0	\$0	-2.00	0.00	(\$306,139)	\$0	-2.00	0.00
Reduce grant-Virginia Health Information	(\$43,644)	\$0	0.00	0.00	(\$290,957)	\$0	0.00	0.00
Admin. reductions-Office of Epidemiology	(\$168,445)	(\$141,688)	0.00	0.00	(\$168,445)	(\$141,688)	0.00	0.00
Use fee revenue to fund Managed Care Health Ins. Plans Prog.	(\$170,000)	\$0	0.00	0.00	(\$170,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$350,996)	\$0	0.00	0.00
Defer training, travel, educ. supplies, equip. replacement & other expenses	(\$189,860)	(\$155,340)	0.00	0.00	(\$174,409)	(\$142,698)	0.00	0.00
Use \$1 of vital statistics fee to offset GF expenses	\$0	\$0	0.00	0.00	(\$518,421)	\$518,421	0.00	0.00
Reduce GF for WIC program's Farmer's Market funding	(\$257,156)	\$0	0.00	0.00	(\$278,373)	\$0	0.00	0.00
Replace GF support for central office admin. expenses with NGF	\$0	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Eliminate Dental Scholarship and Dentist Loan Repayment Program	(\$325,000)	\$0	0.00	0.00	(\$325,000)	\$0	0.00	0.00
Use fee revenue to support local health district environmental services	(\$568,727)	(\$465,322)	0.00	0.00	(\$119,732)	(\$97,963)	0.00	0.00
Consolidate Poison Control Centers into one statewide center	\$0	\$0	0.00	0.00	(\$1,049,691)	\$0	0.00	0.00
Eliminate vacant positions in all local health districts	(\$417,692)	(\$341,748)	0.00	-14.00	(\$708,216)	(\$579,449)	0.00	-37.00
Reduce nonpersonal services expenses & outsource x-ray services	(\$539,275)	(\$441,225)	-3.00	0.00	(\$657,289)	(\$537,782)	-3.00	0.00
Reduce allocation to Fairfax & Arlington local health departments	(\$360,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Freeze funding for the Physician Financial Incentives Program	(\$780,964)	\$0	0.00	0.00	(\$830,964)	\$0	0.00	0.00
Eliminate funding for vacant and filled wage positions	(\$1,669,136)	(\$1,360,149)	-53.00	-30.00	(\$1,969,193)	(\$1,604,892)	-79.00	-36.00
Total Decreases	(\$7,405,458)	(\$2,949,811)	-76.00	-53.00	(\$12,773,634)	(\$2,700,390)	-105.00	-77.00
Total: Governor's Recommended Amendments	(\$7,380,778)	(\$2,845,519)	-70.00	-53.00	(\$12,343,231)	(\$2,596,098)	-99.00	-77.00
HB 1600/SB 850, AS INTRODUCED	\$169,074,602	\$412,621,961	1,608.00	2,067.00	\$163,842,372	\$411,748,836	1,579.00	2,043.00
Percentage Change	-4.18%	-0.68%	-4.17%	-2.50%	-7.01%	-0.63%	-5.90%	-3.63%
Department of Health Professions								
2008-2010 Budget, Chapter 879	\$0	\$27,265,701	0.00	214.00	\$0	\$27,380,877	0.00	215.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$27,265,701	0.00	214.00	\$0	\$27,380,877	0.00	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services								
2008-2010 Budget, Chapter 879	\$2,645,408,462	\$3,196,372,586	170.02	192.98	\$2,807,740,460	\$3,357,430,797	171.52	193.48
Proposed Increases								
Medicaid cost increases	\$133,761,177	\$129,490,567	0.00	0.00	\$134,646,982	\$115,176,832	0.00	0.00
FAMIS cost increases	\$3,323,811	\$6,172,791	0.00	0.00	\$5,032,072	\$9,345,276	0.00	0.00
Medicaid SCHIP cost increases	\$966,634	\$1,795,177	0.00	0.00	\$2,346,755	\$4,358,258	2.50	2.50
Virginia Health Care Fund	\$6,684,208	(\$6,684,208)	0.00	0.00	\$0	\$0	0.00	0.00
Involuntary mental commitments	\$1,068,730	\$0	0.00	0.00	\$687,481	\$0	0.00	0.00
Consumer-directed personal care rate increase	\$0	\$0	0.00	0.00	\$1,748,885	\$1,748,885	0.00	0.00
Teaching hospital reimbursement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$145,804,560	\$130,774,327	0.00	0.00	\$144,462,175	\$130,629,251	2.50	2.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate home health extra transportation coverage	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate a contractor/temporary employee	(\$12,500)	(\$12,500)	0.00	0.00	(\$25,000)	(\$25,000)	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$48,611)	\$0	0.00	0.00
Eliminate payments for Hospital Acquired Conditions	\$0	\$0	0.00	0.00	(\$67,000)	(\$67,000)	0.00	0.00
Terminate security contract	(\$22,565)	(\$22,565)	0.00	0.00	(\$50,000)	(\$50,000)	0.00	0.00
Eliminate optional secondary Mental Illness/Mental Retardation screening	(\$27,667)	(\$83,000)	0.00	0.00	(\$55,333)	(\$166,000)	0.00	0.00
Eliminate special Indirect Medical Education payments to non-Virginia hospitals	\$0	\$0	0.00	0.00	(\$97,530)	(\$97,530)	0.00	0.00
Convert information technology contractors to full-time positions	\$0	\$0	5.00	-5.00	(\$154,712)	(\$464,136)	5.00	-5.00
Eliminate Policy & Planning position at Office of Comm. Integration	(\$70,355)	\$0	0.00	0.00	(\$87,943)	\$0	0.00	0.00
Enhance pharmacy management initiatives	(\$92,500)	(\$125,000)	0.00	0.00	(\$218,011)	(\$250,511)	0.00	0.00
Redesign FAMIS program outreach activities	(\$70,000)	(\$130,000)	0.00	0.00	(\$253,750)	(\$471,250)	0.00	0.00
Collect pharmacy rebates on institutional drugs	(\$125,000)	(\$125,000)	0.00	0.00	(\$250,000)	(\$250,000)	0.00	0.00
Reduce part-time staff positions	(\$127,882)	(\$127,882)	0.00	0.00	(\$255,765)	(\$255,765)	0.00	0.00
Reduce discretionary administrative expenditures	(\$185,000)	(\$185,000)	-6.00	0.00	(\$233,530)	(\$233,530)	-6.00	0.00
Enhance school revenue maximization	\$0	\$0	0.00	0.00	(\$516,164)	\$516,164	0.00	0.00
Modify Health Insurance Premium Program	\$0	\$0	0.00	0.00	(\$600,000)	(\$600,000)	0.00	0.00
Increase prior authorization of mental health services	\$0	\$0	0.00	0.00	(\$920,935)	(\$920,935)	0.00	0.00
Modify reimbursement methodology for long-stay hospitals	\$0	\$0	0.00	0.00	(\$990,757)	(\$990,757)	0.00	0.00
Reduce reimbursement rates for freestanding psychiatric facilities	\$0	\$0	0.00	0.00	(\$1,108,792)	(\$426,045)	0.00	0.00
Implement provider claim check edits	(\$375,000)	(\$375,000)	0.00	0.00	(\$750,000)	(\$750,000)	0.00	0.00
Capture rebates on physician-administered drugs	(\$1,000,000)	(\$1,000,000)	0.00	0.00	(\$1,000,000)	(\$1,000,000)	0.00	0.00
Reduce congregate residential services rate increase	\$0	\$0	0.00	0.00	(\$2,222,223)	(\$2,222,223)	0.00	0.00
Reduce administrative funding for new initiatives	(\$1,249,392)	(\$1,241,624)	-4.00	0.00	(\$1,249,392)	(\$1,241,624)	-4.00	0.00
Remove newly added services from long-term care waivers	(\$1,288,970)	(\$1,288,970)	0.00	0.00	(\$2,577,941)	(\$2,577,941)	0.00	0.00
Reduce hospital capital reimbursement	\$0	\$0	0.00	0.00	(\$4,387,953)	(\$4,345,065)	0.00	0.00
Cap enrollment in the Mental Retardation waiver program	\$0	\$0	0.00	0.00	(\$5,847,400)	(\$5,847,400)	0.00	0.00
Cap the Elderly and Disabled waiver	\$0	\$0	0.00	0.00	(\$5,860,700)	(\$5,860,700)	0.00	0.00
Assessment on providers of Intermediate Care Facilities for the Mentally Retarded (ICF-MR) Svs.	\$0	\$0	0.00	0.00	(\$7,115,617)	\$7,020,365	0.00	0.00
Close Southeastern Virginia Training Center	\$0	\$0	0.00	0.00	(\$8,387,500)	(\$3,887,500)	0.00	0.00
Eliminate the Indigent Health Care Trust Fund	(\$4,285,831)	(\$3,200,000)	0.00	0.00	(\$4,285,831)	(\$3,200,000)	0.00	0.00
Cap expenditures on persons in long-term care waivers	\$0	\$0	0.00	0.00	(\$9,187,275)	(\$9,187,275)	0.00	0.00
Shift Medicare Part A and B premium payments from FY 09 to FY 10	(\$9,520,431)	(\$9,520,431)	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate funding for the State & Local Hospitalization prog.	\$0	\$0	0.00	0.00	(\$10,865,779)	(\$2,000,000)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Reduce inpatient hospital reimbursement rates	\$0	\$0	0.00	0.00	(\$15,685,510)	(\$15,442,191)	0.00	0.00
Increase billing lag for Medicaid provider payments from 1 to 2 weeks	(\$25,000,000)	(\$25,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Shift quarterly hospital payment from FY 09 to FY 10	(\$32,211,167)	(\$32,211,167)	0.00	0.00	\$0	\$0	0.00	0.00
Shift Managed Care monthly payments beginning June 09 by one month	(\$59,768,918)	(\$59,768,918)	0.00	0.00	\$0	\$0	0.00	0.00
Increase tobacco taxes to offset Medicaid costs	\$0	\$0	0.00	0.00	(\$154,900,000)	\$154,900,000	0.00	0.00
Total Decreases	(\$135,433,178)	(\$134,417,057)	-5.00	-5.00	(\$240,256,954)	\$99,606,151	-5.00	-5.00
Total: Governor's Recommended Amendments	\$10,371,382	(\$3,642,730)	-5.00	-5.00	(\$95,794,779)	\$230,235,402	-2.50	-2.50
HB 1600/SB 850, AS INTRODUCED	\$2,655,779,844	\$3,192,729,856	165.02	187.98	\$2,711,945,681	\$3,587,666,199	169.02	190.98
Percentage Change	0.39%	-0.11%	-2.94%	-2.59%	-3.41%	6.86%	-1.46%	-1.29%
Department of Mental Health, Mental Retardation and Substance Abuse Services								
2008-2010 Budget, Chapter 879	\$586,641,828	\$376,727,183	7,092.85	2,618.40	\$593,771,737	\$376,729,957	7,092.85	2,619.40
Proposed Increases								
Transfer funding for Autism Program of Virginia	\$0	\$0	0.00	0.00	\$940,000	\$0	0.00	0.00
Transfer funding for pharmacy staff	\$0	\$0	0.00	0.00	\$756,663	\$0	0.00	0.00
Add positions for oversight of autism services	\$0	\$0	0.00	0.00	\$215,000	\$0	2.00	0.00
Repay funds to vendors for unsolicited public-private partnership proposals	\$95,743	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF appropriation for mental health facilities	\$0	\$1,200,000	0.00	0.00	\$0	\$1,200,000	0.00	0.00
Increase NGF appropriation for Community Services Boards	\$0	\$324,795	0.00	0.00	\$0	\$324,795	0.00	0.00
Increase NGFI appropriation for review of public-private partnership unsolicited proposals	\$0	\$155,000	0.00	0.00	\$0	\$155,000	0.00	0.00
Increase federal appropriation to reflect new grant awards	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Language guiding CSB administrative reductions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF appropriation for mental retardation facilities	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Total Increases	\$95,743	\$2,829,795	0.00	0.00	\$1,911,663	\$2,829,795	2.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture surplus NGF revenue	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate wage employees for data entry-Office of the Insp. General (OIG)	(\$1,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate medical & psychiatric inspectors-OIG	(\$3,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate contract consumer inspectors-OIG	(\$3,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate SharePoint service	\$0	\$0	0.00	0.00	(\$4,100)	\$0	0.00	0.00
Eliminate use of University Data Analysis Cente-OIG	(\$6,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce travel expenses-OIG	(\$13,494)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices-VCBR	\$0	\$0	0.00	0.00	(\$16,488)	\$0	0.00	0.00
Eliminate contract professional inspectors-OIG	(\$23,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce number of copiers	(\$10,296)	\$0	0.00	0.00	(\$20,592)	\$0	0.00	0.00
Eliminate funding for manpower contract	(\$17,500)	\$0	0.00	0.00	(\$17,500)	\$0	0.00	0.00
Reduce computer equipment	(\$19,039)	\$0	0.00	0.00	(\$19,039)	\$0	0.00	0.00
Eliminate cultural competency conference	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce staff training contract with University of Virginia	(\$31,200)	\$0	0.00	0.00	(\$46,800)	\$0	0.00	0.00
Remove additional funding for pay practices-Central Office	\$0	\$0	0.00	0.00	(\$82,290)	\$0	0.00	0.00
Use funds collected for background screenings	(\$147,600)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce facility reimbursement for special hospitalization	(\$132,000)	\$0	0.00	0.00	(\$132,000)	\$0	0.00	0.00
Eliminate wage positions	\$0	\$0	0.00	0.00	(\$330,000)	\$0	-6.00	0.00
Remove additional funding for pay practices-MR Trng. Ctrs.	\$0	\$0	0.00	0.00	(\$410,010)	\$0	0.00	0.00
Eliminate funding for new scholarships in child psychology	(\$80,000)	\$0	0.00	0.00	(\$333,197)	\$0	0.00	0.00
Reduce jail diversion expansion services	(\$330,000)	\$0	0.00	0.00	(\$330,000)	\$0	0.00	0.00
Transfer funding for pharmacy staff to central office	\$0	\$0	0.00	0.00	(\$756,663)	\$0	0.00	0.00
Remove additional funding for pay practices-MH Trmt. Ctrs.	\$0	\$0	0.00	0.00	(\$790,916)	\$0	0.00	0.00
Close adolescent unit at Southwestern Mental Health Institute	\$0	\$0	0.00	0.00	(\$1,378,666)	\$0	-28.00	0.00
Reduce appropriation for prepaid items	(\$1,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Maintain vacant positions	(\$872,059)	\$0	-11.00	0.00	(\$967,366)	\$0	-11.00	0.00
Consolidate support services at state facilities	(\$2,001,056)	\$0	0.00	0.00	(\$2,001,056)	\$0	0.00	0.00
Reduce central office staffing levels	(\$1,749,746)	\$0	-24.00	-4.00	(\$2,489,553)	\$0	-28.00	0.00
Use NGF fund balances to replace GF in facilities	(\$5,000,000)	\$5,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Close the Commonwealth Center for Children and Adolescents	\$0	\$0	0.00	0.00	(\$6,218,777)	(\$1,800,000)	-100.00	0.00
Reduce NGFfor closure of Southeastern Virginia Training Center	\$0	\$0	0.00	0.00	\$0	(\$23,076,000)	-207.00	-193.00
Reduce funding for administrative costs in CSBs	(\$12,400,000)	\$0	0.00	0.00	(\$12,400,000)	\$0	0.00	0.00
Total Decreases	(\$24,340,490)	\$5,000,000	-35.00	-4.00	(\$28,920,013)	(\$24,876,000)	-380.00	-193.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund (\$24,244,747)	Nongeneral Fund \$7,829,795	GF Positions -35.00	NGF Positions -4.00	General Fund (\$27,008,350)	Nongeneral Fund (\$22,046,205)	GF Positions -378.00	NGF Positions -193.00
Total: Governor's Recommended Amendments	\$562,397,081	\$384,556,978	7,057.85	2,614.40	\$566,763,387	\$354,683,752	6,714.85	2,426.40
HB 1600/SB 850, AS INTRODUCED								
Percentage Change	-4.13%	2.08%	-0.49%	-0.15%	-4.55%	-5.85%	-5.33%	-7.37%
Department of Rehabilitative Services								
2008-2010 Budget, Chapter 879	\$30,459,598	\$111,529,231	114.75	589.25	\$30,459,598	\$111,529,231	114.75	589.25
Proposed Increases								
Increase NGF for social security disability determination prog.	\$0	\$4,100,000	0.00	0.00	\$0	\$4,100,000	0.00	0.00
Increase NGF for admin. Services	\$0	\$3,500,000	0.00	0.00	\$0	\$3,500,000	0.00	0.00
Eliminate & redirect funding for Disability Service Boards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$7,600,000	0.00	0.00	\$0	\$7,600,000	0.00	0.00
Proposed Decreases								
Reversion of special fund balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce GF for In-service Training Grant	(\$10,000)	\$10,000	0.00	0.00	(\$10,000)	\$10,000	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$33,504)	\$0	0.00	0.00
Reduce admin. salary costs in the Extended Employment Svs. Prog.	(\$30,565)	\$0	0.00	0.00	(\$30,565)	\$0	0.00	0.00
Supplant GF with NGF in Va Assistive Technology System prog.	(\$42,235)	\$42,235	0.00	0.00	(\$42,235)	\$42,235	0.00	0.00
Reduce staff computers by 50	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Eliminate one admin. position for Centers for Independent Living	(\$68,141)	\$0	0.00	0.00	(\$68,141)	\$0	0.00	0.00
Eliminate one admin. position-Program Policy and Planning Division	(\$93,346)	\$0	0.00	0.00	(\$93,346)	\$0	0.00	0.00
Supplant GF with NGF for the Vocational Rehab. Program	(\$119,401)	\$119,401	0.00	0.00	(\$147,237)	\$130,852	0.00	0.00
Reduce admin. expenditures in the central office	(\$230,000)	\$0	0.00	0.00	(\$230,000)	\$0	0.00	0.00
Supplant GF with NGF for field counselors in Supported Employment Svs. prog.	(\$287,167)	\$0	0.00	0.00	(\$287,167)	\$0	0.00	0.00
Reduce GF for Vocational Rehabilitation program	(\$422,760)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce GF for Extended Employment Services prog.	(\$504,292)	\$0	0.00	0.00	(\$504,292)	\$0	0.00	0.00
Reduce GF for Long Term Employment Support Services (LTESS) prog.	(\$753,446)	\$0	0.00	0.00	(\$753,446)	\$0	0.00	0.00
Total Decreases	(\$2,621,353)	\$171,636	0.00	0.00	(\$2,759,933)	\$183,087	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,621,353)	\$7,771,636	0.00	0.00	(\$2,759,933)	\$7,783,087	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$27,838,245	\$119,300,867	114.75	589.25	\$27,699,665	\$119,312,318	114.75	589.25
Percentage Change	-8.61%	6.97%	0.00%	0.00%	-9.06%	6.98%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center								
2008-2010 Budget, Chapter 879	\$7,076,931	\$20,835,886	118.67	244.33	\$7,076,931	\$20,835,886	118.67	244.33
Proposed Increases								
Correct technical error	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reversion of special fund balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VRS for Workforce Transition Act costs	(\$12,745)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$31,117)	\$0	0.00	0.00
Reduce annual cost for natural gas	(\$40,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce marketing supplies, & administrative supplies & materials expenses	(\$27,540)	\$0	0.00	0.00	(\$27,540)	\$0	0.00	0.00
Renegotiate food services contract	(\$52,000)	\$0	0.00	0.00	(\$52,000)	\$0	0.00	0.00
Eliminate two night counselor positions	(\$87,000)	\$0	-2.00	0.00	(\$87,000)	\$0	-2.00	0.00
Eliminate staff positions in medical services program	(\$100,000)	\$0	-2.00	0.00	(\$100,000)	\$0	-2.00	0.00
Reduce contracts for professional and consulting services	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Supplant GF with NGF for certain staffing costs	(\$105,000)	\$0	0.00	0.00	(\$105,000)	\$0	0.00	0.00
Increase Postsecondary Education Rehabilitation Transition (PERT) clients	(\$275,000)	\$0	0.00	0.00	(\$275,000)	\$0	0.00	0.00
Reduce wage and contract staff hours	(\$275,000)	\$0	0.00	0.00	(\$275,000)	\$0	0.00	0.00
Total Decreases	(\$1,074,285)	\$0	-4.00	0.00	(\$1,052,657)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	(\$1,074,285)	\$0	-4.00	0.00	(\$1,052,657)	\$0	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$6,002,646	\$20,835,886	114.67	244.33	\$6,024,274	\$20,835,886	114.67	244.33
Percentage Change	-15.18%	0.00%	-3.37%	0.00%	-14.87%	0.00%	-3.37%	0.00%
Department of Social Services								
2008-2010 Budget, Chapter 879	\$416,910,279	\$1,350,075,898	407.31	1,291.19	\$427,261,513	\$1,347,122,376	407.31	1,291.19
Proposed Increases								
Appropriate child support enforcement payments	\$0	\$25,705,350	0.00	0.00	\$0	\$39,630,804	0.00	0.00
Provide appropriation for local staff and operations	\$0	\$15,000,000	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Increase Low Income Home Energy Assistance Program (LIHEAP) funds	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
NGF for the child support enforcement services	\$0	\$3,096,234	0.00	0.00	\$0	\$6,732,884	0.00	0.00
Federal grants for agency operations	\$0	\$1,000,000	0.00	0.00	\$0	\$4,346,296	0.00	0.00
Adoption subsidy caseload and cost increases	\$1,205,613	\$907,527	0.00	0.00	\$1,205,613	\$907,527	0.00	0.00
Funding for the Federation of Va Food Banks	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Central Office relocation costs	\$0	\$0	0.00	0.00	\$755,908	\$403,312	0.00	0.00
Streamlined eligibility determination plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Auxiliary grant pilot project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical corrections to service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Conform service areas to reflect organizational restructuring	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,205,613	\$45,709,111	0.00	0.00	\$1,961,521	\$82,020,823	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Revert child protective service registry special funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert Title IV-E revenue surplus	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert NGF child support retained earnings	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture one-time vacancy savings	(\$12,973)	(\$15,855)	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate grant-United Community Ministries	\$0	\$0	0.00	0.00	(\$38,500)	\$0	0.00	0.00
VRS for Workforce Transition Act costs	(\$38,583)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
One-time savings from travel freeze	(\$38,919)	(\$47,568)	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate grant-People Inc.	\$0	\$0	0.00	0.00	(\$42,500)	\$0	0.00	0.00
Eliminate grant-Lenowisco Child Advocacy Center	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Eliminate grant-Bristol/Washington Child Advocacy Center	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$73,122)	\$0	0.00	0.00
Eliminate grant-Tri-County Community Action Partnership	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate grant-Northern Virginia Family Services	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate GF match & redirect Americorp grant funds to community orgs.	\$0	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Capture excess postage associated with benefit programs	(\$93,330)	(\$93,330)	0.00	0.00	(\$93,330)	(\$93,330)	0.00	0.00
Reduce admin.costs for the social worker educational incentive program	\$0	\$0	0.00	0.00	(\$200,000)	(\$100,000)	0.00	0.00
Supplant GF with TANF for Centers for Employment and Training	\$0	\$0	0.00	0.00	(\$323,202)	\$323,202	0.00	0.00
Eliminate NGF funding for child care resource and referrals	\$0	\$0	0.00	0.00	(\$350,000)	\$0	0.00	0.00
Capture cost allocation savings	(\$250,000)	\$250,000	0.00	0.00	(\$250,000)	\$250,000	0.00	0.00
Adjust TANF appropriation	\$0	(\$3,247,450)	0.00	0.00	\$0	\$2,706,562	0.00	0.00
Supplant GF with TANF for child care activities	(\$964,878)	\$964,878	0.00	0.00	\$0	\$0	0.00	0.00
Reduce planned increase in foster care rates to 6% in FY 2010	\$0	\$0	0.00	0.00	(\$1,200,000)	\$0	0.00	0.00
Replace GFwith one-time food stamp bonus funds	(\$1,400,000)	\$1,400,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for Auxiliary Grant program to reflect projected spending	(\$700,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
Eliminate funds for child care automation project	(\$750,000)	\$0	0.00	0.00	(\$750,000)	\$0	0.00	0.00
Supplant GF with TANF for domestic violence programs	\$0	\$0	0.00	0.00	(\$1,515,000)	\$1,515,000	0.00	0.00
Eliminate 80 positions in the central office	(\$1,000,000)	(\$1,220,000)	-18.00	-19.00	(\$2,000,000)	(\$2,440,000)	-18.00	-19.00
Supplant GF with TANF for Healthy Families of Virginia	\$0	\$0	0.00	0.00	(\$3,472,779)	\$3,472,779	0.00	0.00
Supplant GF with TANF for Community Action Agencies	\$0	\$0	0.00	0.00	(\$4,640,805)	\$4,640,805	0.00	0.00
Supplant GF with TANF for at-risk child care and adoption services	(\$18,700,000)	\$18,700,000	0.00	0.00	(\$8,200,000)	\$8,200,000	0.00	0.00
Total Decreases	(\$23,948,683)	\$16,690,675	-18.00	-19.00	(\$24,274,238)	\$18,475,018	-18.00	-19.00
Total: Governor's Recommended Amendments	(\$21,743,070)	\$62,399,786	-18.00	-19.00	(\$22,312,717)	\$100,495,841	-18.00	-19.00
HB 1600/SB 850, AS INTRODUCED	\$395,167,209	\$1,412,475,684	389.31	1,272.19	\$404,948,796	\$1,447,618,217	389.31	1,272.19
Percentage Change	-5.22%	4.62%	-4.42%	-1.47%	-5.22%	7.46%	-4.42%	-1.47%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Board for People with Disabilities								
2008-2010 Budget, Chapter 879	\$319,058	\$1,769,765	0.75	9.25	\$319,058	\$1,769,765	0.75	9.25
Proposed Increases								
Increase NGF for receipt of new federal grant	\$0	\$42,000	0.00	0.00	\$0	\$42,000	0.00	0.00
Total Increases	\$0	\$42,000	0.00	0.00	\$0	\$42,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$42,000	0.00	0.00	\$0	\$42,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$319,058	\$1,811,765	0.75	9.25	\$319,058	\$1,811,765	0.75	9.25
Percentage Change	0.00%	2.37%	0.00%	0.00%	0.00%	2.37%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2008-2010 Budget, Chapter 879	\$6,825,526	\$31,977,288	100.40	63.60	\$6,825,526	\$31,977,288	100.40	63.60
Proposed Increases								
Increase NGF for rehabilitative industries program	\$0	\$2,700,000	0.00	0.00	\$0	\$2,700,000	0.00	0.00
Increase NGF for state education services program	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Increase NGF for rehabilitation assistance services program	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Total Increases	\$0	\$3,100,000	0.00	0.00	\$0	\$3,100,000	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$15,644)	\$0	0.00	0.00
Reduce purchase of supplies and materials	(\$25,025)	\$0	0.00	0.00	(\$25,025)	\$0	0.00	0.00
Delay filling vacant position	(\$55,151)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Leave chief deputy director position vacant	(\$40,000)	\$0	0.00	0.00	(\$96,000)	\$0	0.00	0.00
Supplant general fund support of personnel costs with nongeneral funds	(\$117,000)	\$117,000	0.00	0.00	(\$117,000)	\$117,000	0.00	0.00
Total Decreases	(\$237,176)	\$117,000	0.00	0.00	(\$253,669)	\$117,000	0.00	0.00
Total: Governor's Recommended Amendments	(\$237,176)	\$3,217,000	0.00	0.00	(\$253,669)	\$3,217,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$6,588,350	\$35,194,288	100.40	63.60	\$6,571,857	\$35,194,288	100.40	63.60
Percentage Change	-3.47%	10.06%	0.00%	0.00%	-3.72%	10.06%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2008-2010 Budget, Chapter 879	\$192,418	\$2,292,657	0.00	26.00	\$192,418	\$2,292,657	0.00	26.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce hours of wage employee	(\$9,477)	\$0	0.00	0.00	(\$9,477)	\$0	0.00	0.00
Eliminate wage admin. position	(\$18,953)	\$0	0.00	0.00	(\$18,953)	\$0	0.00	0.00
Total Decreases	(\$28,430)	\$0	0.00	0.00	(\$28,430)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$28,430)	\$0	0.00	0.00	(\$28,430)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$163,988	\$2,292,657	0.00	26.00	\$163,988	\$2,292,657	0.00	26.00
Percentage Change	-14.78%	0.00%	0.00%	0.00%	-14.78%	0.00%	0.00%	0.00%
Total: Health and Human Resources								
2008-10 Base Budget	\$4,200,265,482	\$5,634,002,710	9,713.75	7,385.00	\$4,395,456,723	\$5,791,102,803	9,715.25	7,387.50
Proposed Amendments								
Total Increases	\$148,130,596	\$190,159,525	6.00	0.00	\$148,765,762	\$226,386,161	10.50	2.50
Total Decreases	(\$201,526,122)	(\$115,387,557)	-139.00	-81.00	(\$317,473,750)	\$90,804,866	-513.00	-294.00
Total: Governor's Recommended Amendment	(\$53,395,526)	\$74,771,968	-133.00	-81.00	(\$168,707,988)	\$317,191,027	-502.50	-291.50
HB 1600/SB 850, AS INTRODUCED	\$4,146,869,956	\$5,708,774,678	9,580.75	7,304.00	\$4,226,748,735	\$6,108,293,830	9,212.75	7,096.00
Percentage Change	-1.27%	1.33%	-1.37%	-1.10%	-3.84%	5.48%	-5.17%	-3.95%

Natural Resources

Secretary of Natural Resources

2008-2010 Budget, Chapter 879	\$670,332	\$0	6.00	0.00	\$670,332	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,618)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,618)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,618)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$670,332	\$0	6.00	0.00	\$667,714	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

2008-2010 Budget, Chapter 879	\$162,167	\$67,103	2.00	0.00	\$162,167	\$67,103	2.00	0.00
Proposed Increases								
Complete restoration of Chippokes Plantation Farm Foundation as a separate agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Delay maintenance and equipment purchases	(\$325)	\$0	0.00	0.00	(\$24,325)	\$0	0.00	0.00
Eliminate professional marketing and fundraising strategy	(\$24,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$24,325)	\$0	0.00	0.00	(\$24,325)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$24,325)	\$0	0.00	0.00	(\$24,325)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$137,842	\$67,103	2.00	0.00	\$137,842	\$67,103	2.00	0.00
Percentage Change	-15.00%	0.00%	0.00%	0.00%	-15.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2008-2010 Budget, Chapter 879	\$49,711,740	\$70,647,490	453.50	97.50	\$49,711,740	\$50,284,928	458.50	97.50
Proposed Increases								
Provide funding for the Natural Resources Commitment Fund to support agricultural best management practices	\$0	\$0	0.00	0.00	\$10,000,000	\$10,000,000	0.00	0.00
Provide additional nongeneral fund appropriation for existing grant awards from fund balances	\$0	\$0	0.00	0.00	\$0	\$19,400,000	0.00	0.00
Make mandatory Water Quality Improvement Fund deposit	\$1,112,300	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,112,300	\$0	0.00	0.00	\$10,000,000	\$29,400,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reallocate positions for sludge management program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Complete restoration of Chippokes Farm Plantation Foundation as a separate agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add language for cost effective financing of dam repairs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate administrative staff	\$12,325	\$0	-1.00	0.00	(\$24,000)	\$0	-1.00	0.00
Transfer oversight of state higher education construction projects	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce support to Chippokes Plantation Farm Foundation	(\$10,681)	\$0	0.00	0.00	(\$10,681)	\$0	0.00	0.00
Restructure positions	\$0	\$0	0.00	0.00	(\$21,425)	\$0	-1.00	0.00
Reduce wage expense in planning and recreation resources	(\$11,400)	\$0	0.00	0.00	(\$11,400)	\$0	0.00	0.00
Decrease frequency of parks visitor statistical survey	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$36,325)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate natural heritage wage position	(\$21,879)	\$0	0.00	0.00	(\$21,879)	\$0	0.00	0.00
Reduce procurement wage support	(\$30,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Restructure nutrient management program central office responsibilities	\$0	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Transfer funding for grant manager position	\$0	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00
Delay opening of new state park facilities and close group campground in disrepair	(\$36,602)	\$0	0.00	0.00	(\$36,602)	\$0	0.00	0.00
Eliminate administration wage positions	(\$34,370)	\$0	0.00	0.00	(\$39,516)	\$0	0.00	0.00
Reduce wage positions in state parks visitor desk and contact stations	(\$39,175)	\$0	0.00	0.00	(\$39,175)	\$0	0.00	0.00
Eliminate Natural Heritage specialist position	(\$36,208)	\$0	-1.00	0.00	(\$47,401)	\$0	-1.00	0.00
Combine functions within public communications office	(\$43,400)	\$0	-1.00	0.00	(\$43,400)	\$0	-1.00	0.00
Reduce state park volunteer program support	(\$38,153)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Provide training with nongeneral fund position	\$0	\$0	0.00	0.00	(\$92,790)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$93,033)	\$0	0.00	0.00
Eliminate vacant position in the Chesapeake Bay local assistance division	(\$47,000)	\$0	-1.00	0.00	(\$47,000)	\$0	-1.00	0.00
Supplant accounting wage costs	(\$48,842)	\$0	0.00	0.00	(\$48,842)	\$48,842	0.00	0.00
Reduce wage costs in the state park reservation center	(\$49,861)	\$0	0.00	0.00	(\$49,861)	\$0	0.00	0.00
Reduce state park advertising costs	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Supplant personal service costs	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Reduce operating support to Virginia Outdoors Foundation	\$0	\$0	0.00	0.00	(\$102,500)	\$0	0.00	0.00
Eliminate vacant position in finance office	(\$53,354)	\$0	-1.00	0.00	(\$53,354)	\$0	-1.00	0.00
Reduce inventory of computer equipment	(\$58,192)	\$0	0.00	0.00	(\$58,192)	\$0	0.00	0.00
Eliminate natural heritage stewardship position	(\$53,699)	\$0	-1.00	0.00	(\$69,338)	\$0	-1.00	0.00
Reduce state park staff training	(\$63,000)	\$0	0.00	0.00	(\$63,000)	\$0	0.00	0.00
Transfer one position to nongeneral funds	(\$68,386)	\$0	0.00	0.00	(\$68,386)	\$0	0.00	0.00
Reduce various administrative expenses	(\$64,700)	\$0	0.00	0.00	(\$74,933)	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate state parks central office wage positions	(\$50,000)	\$0	0.00	0.00	(\$90,972)	\$0	0.00	0.00
Fund legal services expenses with nongeneral fund resources	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$75,000	0.00	0.00
Eliminate position in design and construction	(\$81,000)	\$0	-1.00	0.00	(\$81,000)	\$0	-1.00	0.00
Reduce current telephone system expenses	(\$57,500)	\$0	0.00	0.00	(\$115,000)	\$0	0.00	0.00
Increase responsible land disturber fees	(\$60,000)	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Reduce annual operating support to the soil and water conservation districts	(\$203,697)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture turnover and vacancy savings	(\$115,308)	\$0	0.00	0.00	(\$115,308)	\$0	0.00	0.00
Postpone various natural resource management activities in state parks	(\$133,983)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce state park education programs	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce water quality implementation support	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Eliminate state parks vacant positions	(\$200,690)	\$0	-5.00	0.00	(\$200,690)	\$0	-5.00	0.00
Reduce annual operating support to the 47 local Soil and Water Conservation Districts	\$0	\$0	0.00	0.00	(\$407,394)	\$0	0.00	0.00
Reduce funding for the Conservation Reserve Enhancement Program	(\$685,473)	\$0	0.00	0.00	(\$435,473)	\$0	0.00	0.00
Defer state park maintenance and preventive maintenance projects	(\$378,553)	\$0	0.00	0.00	(\$378,553)	\$0	0.00	0.00
Reduce equipment purchases in state parks	(\$850,000)	\$0	0.00	0.00	(\$850,000)	\$0	0.00	0.00
Eliminate general fund support for repairs to the Soil and Water Conservation Districts owned dams	(\$866,000)	\$0	0.00	0.00	(\$866,000)	\$0	0.00	0.00
Total Decreases	(\$5,055,106)	\$0	-12.00	0.00	(\$5,652,098)	\$173,842	-13.00	0.00
Total: Governor's Recommended Amendments	(\$3,942,806)	\$0	-12.00	0.00	\$4,347,902	\$29,573,842	-13.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$45,768,934	\$70,647,490	441.50	97.50	\$54,059,642	\$79,858,770	445.50	97.50
Percentage Change	-7.93%	0.00%	-2.65%	0.00%	8.75%	58.81%	-2.84%	0.00%
Department of Environmental Quality								
2008-2010 Budget, Chapter 879	\$45,916,956	\$177,659,797	450.50	503.50	\$42,966,956	\$176,909,797	450.50	503.50
Proposed Increases								
Make mandatory deposit to the Water Quality Improvement Fund	\$476,700	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to continue fish kill investigations	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Authorize issuance of bonds for water treatment infrastructure improvements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$476,700	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce cash in Virginia Environmental Emergency Response Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate litter competitive grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer waste tire fund cash balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce pollution prevention staff	(\$25,000)	\$0	-1.00	0.00	(\$50,000)	\$0	-1.00	0.00
Eliminate competitive water supply planning grants	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$114,443)	\$0	0.00	0.00
Reduce environmental education staffing	(\$44,020)	\$0	-1.00	0.00	(\$88,040)	\$0	-1.00	0.00
Reduce wastewater treatment construction assistance staff	\$33,496	\$0	-2.00	0.00	(\$255,355)	\$0	-3.00	0.00
Reduce travel, training and supplies	(\$134,870)	\$0	0.00	0.00	(\$127,888)	\$0	0.00	0.00
Reduce contracts for water quality monitoring standards attainment	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Reduce staffing levels in the hazardous waste program	(\$92,096)	\$0	-6.00	0.00	(\$416,503)	\$0	-6.00	0.00
Reduce water permitting staff	(\$67,592)	\$0	-8.00	0.00	(\$560,402)	\$0	-8.00	0.00
Reduce wastewater engineering staff	(\$84,597)	\$0	-8.00	0.00	(\$736,377)	\$0	-8.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$986,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce air inspection program	(\$342,774)	\$0	-16.00	0.00	(\$1,000,000)	\$0	-16.00	0.00
Reduce management staff and administrative staff	(\$185,855)	\$0	-16.00	0.00	(\$1,287,478)	\$0	-16.00	0.00
Reduce match for Virginia revolving loan fund program	(\$2,983,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,112,808)	\$0	-58.00	0.00	(\$4,936,486)	\$0	-59.00	0.00
Total: Governor's Recommended Amendments	(\$4,636,108)	\$0	-58.00	0.00	(\$4,816,486)	\$0	-59.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$41,280,848	\$177,659,797	392.50	503.50	\$38,150,470	\$176,909,797	391.50	503.50
Percentage Change	-10.10%	0.00%	-12.87%	0.00%	-11.21%	0.00%	-13.10%	0.00%
Department of Game and Inland Fisheries								
2008-2010 Budget, Chapter 879	\$0	\$52,173,376	0.00	496.00	\$0	\$52,173,376	0.00	496.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect transfers from the general fund to the Game Protection Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$52,173,376	0.00	496.00	\$0	\$52,173,376	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2008-2010 Budget, Chapter 879	\$9,488,890	\$1,779,655	34.50	18.50	\$4,488,890	\$1,779,655	34.50	18.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide additional funding for the Montpelier restoration matching grant	\$0	\$0	0.00	0.00	\$134,196	\$0	0.00	0.00
Correct funding distributions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$134,196	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$5,321)	\$0	0.00	0.00
Eliminate wage position in regional office	(\$12,286)	\$0	0.00	0.00	(\$12,286)	\$0	0.00	0.00
Defer equipment upgrades	(\$40,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate administrative position	\$2,636	\$0	-1.00	0.00	(\$53,000)	\$0	-1.00	0.00
Eliminate accounts payable position	(\$47,000)	\$0	-1.00	0.00	(\$47,000)	\$0	-1.00	0.00
Eliminate project reviewer position	(\$69,000)	\$0	-1.00	0.00	(\$69,000)	\$0	-1.00	0.00
Eliminate procurement officer position	(\$59,000)	\$0	-1.00	0.00	(\$59,000)	\$0	-1.00	0.00
Reduce grant payments to Montpelier	(\$94,729)	\$0	0.00	0.00	(\$94,729)	\$0	0.00	0.00
Reduce funding to cost share program	(\$120,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Total Decreases	(\$439,379)	\$0	-4.00	0.00	(\$460,336)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	(\$439,379)	\$0	-4.00	0.00	(\$326,140)	\$0	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$9,049,511	\$1,779,655	30.50	18.50	\$4,162,750	\$1,779,655	30.50	18.50
Percentage Change	-4.63%	0.00%	-11.59%	0.00%	-7.27%	0.00%	-11.59%	0.00%
Marine Resources Commission								
2008-2010 Budget, Chapter 879	\$10,791,049	\$8,652,396	136.50	23.00	\$10,791,049	\$8,652,396	136.50	23.00
Proposed Increases								
Appropriate nongeneral funds to support budget reduction strategies	\$0	\$0	0.00	0.00	\$0	\$820,023	0.00	0.00
Redistribute federal funds to better reflect grant awards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding to the appropriate fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$820,023	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$30,292)	\$0	0.00	0.00
Use balance of maintenance reserve funding from the agency operations station project	(\$70,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund support with recreational fishing license revenue to support marine police	(\$243,416)	\$243,416	0.00	0.00	(\$255,966)	\$255,966	0.00	0.00
Reduce general fund support for oyster replenishment	(\$386,833)	\$0	0.00	0.00	(\$481,933)	\$0	0.00	0.00
Total Decreases	(\$700,249)	\$243,416	0.00	0.00	(\$768,191)	\$255,966	0.00	0.00
Total: Governor's Recommended Amendments	(\$700,249)	\$243,416	0.00	0.00	(\$768,191)	\$1,075,989	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$10,090,800	\$8,895,812	136.50	23.00	\$10,022,858	\$9,728,385	136.50	23.00
Percentage Change	-6.49%	2.81%	0.00%	0.00%	-7.12%	12.44%	0.00%	0.00%
Virginia Museum of Natural History								
2008-2010 Budget, Chapter 879	\$3,141,062	\$795,752	43.00	9.50	\$3,141,062	\$795,752	43.00	9.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$8,400)	\$0	0.00	0.00
Eliminate administrative position	\$19,757	\$0	-1.00	0.00	(\$43,365)	\$0	-1.00	0.00
Eliminate supervisor position	\$6,431	\$0	-1.00	0.00	(\$55,013)	\$0	-1.00	0.00
Eliminate publications position	(\$213)	\$0	-1.00	0.00	(\$48,389)	\$0	-1.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$70,421)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Cut custodial services by 60 percent	(\$36,062)	\$0	0.00	0.00	(\$36,062)	\$0	0.00	0.00
Eliminate research area	\$28,805	\$0	-1.00	0.00	(\$114,937)	\$0	-1.00	0.00
Eliminate vacant collections manager position	(\$39,915)	\$0	-1.00	0.00	(\$54,817)	\$0	-1.00	0.00
Close on certain days	(\$152,953)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improve the efficiency of agency support services	(\$139,956)	\$0	0.00	0.00	(\$118,576)	\$0	0.00	0.00
Total Decreases	(\$384,527)	\$0	-5.00	0.00	(\$479,559)	\$0	-5.00	0.00
Total: Governor's Recommended Amendments	(\$384,527)	\$0	-5.00	0.00	(\$479,559)	\$0	-5.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,756,535	\$795,752	38.00	9.50	\$2,661,503	\$795,752	38.00	9.50
Percentage Change	-12.24%	0.00%	-11.63%	0.00%	-15.27%	0.00%	-11.63%	0.00%

Total: Natural Resources								
2008-10 Base Budget	\$119,882,196	\$311,775,569	1,126.00	1,148.00	\$111,932,196	\$290,663,007	1,131.00	1,148.00
Proposed Amendments								
Total Increases	\$1,589,000	\$0	0.00	0.00	\$10,254,196	\$30,220,023	0.00	0.00
Total Decreases	(\$11,716,394)	\$243,416	-79.00	0.00	(\$12,323,613)	\$429,808	-81.00	0.00
Total: Governor's Recommended Amendment	(\$10,127,394)	\$243,416	-79.00	0.00	(\$2,069,417)	\$30,649,831	-81.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$109,754,802	\$312,018,985	1,047.00	1,148.00	\$109,862,779	\$321,312,838	1,050.00	1,148.00
Percentage Change	-8.45%	0.08%	-7.02%	0.00%	-1.85%	10.54%	-7.16%	0.00%

Public Safety

Secretary of Public Safety

2008-2010 Budget, Chapter 879	\$808,441	\$0	7.00	0.00	\$808,441	\$0	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,790)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,790)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,790)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$808,441	\$0	7.00	0.00	\$805,651	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commonwealth Attorneys' Services Council								
2008-2010 Budget, Chapter 879	\$774,732	\$38,450	7.00	0.00	\$774,732	\$38,450	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce cost of legislative research	(\$400)	\$0	0.00	0.00	(\$400)	\$0	0.00	0.00
Reduce professional resource materials	(\$561)	\$0	0.00	0.00	(\$561)	\$0	0.00	0.00
Eliminate agency letterhead	(\$600)	\$0	0.00	0.00	(\$600)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$1,942)	\$0	0.00	0.00
Reduce office supply costs	(\$1,000)	\$0	0.00	0.00	(\$1,000)	\$0	0.00	0.00
Reduce curriculum committee meeting	(\$1,000)	\$0	0.00	0.00	(\$1,000)	\$0	0.00	0.00
Eliminate program costs	(\$1,221)	\$0	0.00	0.00	(\$1,221)	\$0	0.00	0.00
Reduce use of printed materials	(\$1,250)	\$0	0.00	0.00	(\$1,250)	\$0	0.00	0.00
Reduce professional membership affiliations	(\$2,000)	\$0	0.00	0.00	(\$2,000)	\$0	0.00	0.00
Eliminate discretionary program costs	(\$2,000)	\$0	0.00	0.00	(\$2,000)	\$0	0.00	0.00
Forgo non-VITA system upgrades	(\$2,400)	\$0	0.00	0.00	(\$2,400)	\$0	0.00	0.00
Reduce information technology administrative costs	(\$3,000)	\$0	0.00	0.00	(\$3,000)	\$0	0.00	0.00
Eliminate website upgrade	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Eliminate executive training program	(\$8,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Eliminate wage positions for research assistants	(\$12,379)	\$0	0.00	0.00	(\$12,379)	\$0	0.00	0.00
Improve efficiency of agency support services	(\$12,500)	\$0	0.00	0.00	(\$12,500)	\$0	0.00	0.00
Implement service reductions	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Total Decreases	(\$72,311)	\$0	0.00	0.00	(\$74,253)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$72,311)	\$0	0.00	0.00	(\$74,253)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$702,421	\$38,450	7.00	0.00	\$700,479	\$38,450	7.00	0.00
Percentage Change	-9.33%	0.00%	0.00%	0.00%	-9.58%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2008-2010 Budget, Chapter 879	\$0	\$497,954,464	0.00	1,048.00	\$0	\$512,454,464	0.00	1,048.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$497,954,464	0.00	1,048.00	\$0	\$512,454,464	0.00	1,048.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education								
2008-2010 Budget, Chapter 879	\$61,210,729	\$2,488,407	796.05	15.50	\$61,027,764	\$2,488,407	796.05	15.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase teaching staff at adult correctional facilities	\$0	\$0	0.00	0.00	\$730,000	\$0	10.00	0.00
Establish a line of credit to maintain cash flow	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$730,000	\$0	10.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$194,151)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$230,039)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate vacant positions	(\$969,612)	\$0	-13.00	0.00	(\$969,612)	\$0	-13.00	0.00
Reduce operating funds	(\$1,086,315)	\$0	-14.00	0.00	(\$1,077,051)	\$0	-14.00	0.00
Eliminate positions due to staff relocation	(\$975,000)	\$0	-20.00	0.00	(\$1,500,000)	\$0	-20.00	0.00
Total Decreases	(\$3,260,966)	\$0	-47.00	0.00	(\$3,740,814)	\$0	-47.00	0.00
Total: Governor's Recommended Amendments	(\$3,260,966)	\$0	-47.00	0.00	(\$3,010,814)	\$0	-37.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$57,949,763	\$2,488,407	749.05	15.50	\$58,016,950	\$2,488,407	759.05	15.50
Percentage Change	-5.33%	0.00%	-5.90%	0.00%	-4.93%	0.00%	-4.65%	0.00%
Department of Corrections, Central Activities								
2008-2010 Budget, Chapter 879	\$1,016,238,526	\$81,006,965	13,389.00	217.50	\$1,018,131,819	\$81,006,965	13,389.00	217.50
Proposed Increases								
Increase funding for medical costs	\$503,586	\$2,263,471	0.00	0.00	\$2,581,184	\$1,763,471	0.00	0.00
Provide funding for probation and parole caseload increase	\$0	\$0	0.00	0.00	\$411,750	\$0	0.00	0.00
Sell Haymarket field unit property	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$503,586	\$2,263,471	0.00	0.00	\$2,992,934	\$1,763,471	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Add positions for de-privatization of food services	\$0	\$0	30.00	0.00	\$0	\$0	30.00	0.00
Revert funding from planning of new Charlotte County prison	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate one internal auditor position	(\$8,181)	\$0	-1.00	0.00	(\$53,274)	\$0	-1.00	0.00
Eliminate headquarters finance and real estate coordinator	(\$31,708)	\$0	-0.50	0.00	(\$31,708)	\$0	-0.50	0.00
Eliminate headquarters office services specialist	(\$35,691)	\$0	-1.00	0.00	(\$35,691)	\$0	-1.00	0.00
Eliminate parole examiner position	(\$24,986)	\$0	-1.00	0.00	(\$74,957)	\$0	-1.00	0.00
Eliminate headquarters buyer	(\$56,726)	\$0	-1.00	0.00	(\$56,726)	\$0	-1.00	0.00
Eliminate headquarters stockroom supervisor	(\$57,489)	\$0	-1.00	0.00	(\$57,489)	\$0	-1.00	0.00
Eliminate one Community Corrections management level position and support staff	(\$4,099)	\$0	-1.00	0.00	(\$113,321)	\$0	-1.00	0.00
Eliminate accountant position in central office	(\$59,190)	\$0	-1.00	0.00	(\$59,190)	\$0	-1.00	0.00
Consolidate medical services analysis function	(\$31,660)	\$0	-1.00	0.00	(\$94,980)	\$0	-1.00	0.00
Reduce sanitarian positions	(\$72,570)	\$0	-1.00	0.00	(\$72,570)	\$0	-1.00	0.00
Eliminate program assessment specialist position	(\$80,249)	\$0	-1.00	0.00	(\$83,738)	\$0	-1.00	0.00
Reduce fiscal technician positions in central office	(\$91,276)	\$0	-2.00	0.00	(\$91,276)	\$0	-2.00	0.00
Eliminate regional environmental staff	(\$30,067)	\$0	-3.00	0.00	(\$160,504)	\$0	-3.00	0.00
Eliminate psychologist positions	(\$30,406)	\$0	-2.00	0.00	(\$162,088)	\$0	-2.00	0.00
Use funds for drug testing more efficiently	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate Controller's office	(\$8,336)	\$0	-2.00	0.00	(\$194,732)	\$0	-2.00	0.00
Capture contractual savings	\$0	\$0	0.00	0.00	(\$203,468)	\$0	0.00	0.00
Eliminate regional human capital positions	(\$32,743)	\$0	-3.00	0.00	(\$174,729)	\$0	-3.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$240,820)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate position of chief of Architect and Engineering Section	(\$123,048)	\$0	-1.00	0.00	(\$123,048)	\$0	-1.00	0.00
Eliminate unfilled probation and parole positions	\$0	\$0	-5.00	0.00	(\$300,000)	\$0	-5.00	0.00
Realign headquarters financial reporting functions	(\$13,569)	\$0	-3.00	0.00	(\$321,749)	\$0	-3.00	0.00
Eliminate drug court positions	(\$100,659)	\$0	-4.00	0.00	(\$301,978)	\$0	-4.00	0.00
Reduce treatment staff at Indian Creek Correctional Center	(\$68,587)	\$0	-8.00	0.00	(\$366,726)	\$0	-8.00	0.00
Reduce funding available for substance abuse treatment of offenders	(\$200,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Streamline procurement	(\$104,354)	\$0	-13.00	0.00	(\$581,222)	\$0	-13.00	0.00
Close Chatham Diversion Center	\$0	\$0	-40.00	0.00	(\$749,009)	\$0	-40.00	0.00
Eliminate vacant clerical positions	(\$416,929)	\$0	-10.00	0.00	(\$416,929)	\$0	-10.00	0.00
Eliminate contracts for food service	(\$46,763)	\$0	0.00	0.00	(\$851,551)	\$0	0.00	0.00
Adjust funding for supervision of sexually violent predators	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce warehouse staff	(\$186,678)	\$0	-24.00	0.00	(\$985,499)	\$0	-24.00	0.00
Eliminate day reporting program and increase electronic surveillance	(\$495,379)	\$0	-53.00	0.00	(\$1,145,686)	\$0	-53.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Reduce counselors throughout system	(\$263,751)	\$0	-30.00	0.00	(\$1,400,804)	\$0	-30.00	0.00
Increase overall agency turnover and vacancy rate	(\$2,191,867)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,350,248)	\$0	0.00	0.00
Close Tazewell Field Unit	(\$532,208)	\$0	-44.00	0.00	(\$2,506,695)	\$0	-44.00	0.00
Close Dinwiddie Field Unit	(\$578,062)	\$0	-46.00	0.00	(\$2,708,635)	\$0	-46.00	0.00
Close White Post Detention Center	(\$744,620)	\$0	-40.00	0.00	(\$2,633,648)	\$0	-40.00	0.00
Defer institutional equipment purchases	(\$3,630,971)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Cease operation of therapeutic transitional community program	(\$972,000)	\$0	0.00	0.00	(\$3,125,700)	\$0	0.00	0.00
Close Pulaski Correctional Center	(\$1,651,142)	\$0	-123.00	0.00	(\$7,278,549)	\$0	-123.00	0.00
Close Southampton Correctional Center	(\$2,123,565)	\$0	-231.00	0.00	(\$13,965,507)	\$0	-231.00	0.00
Reduce nongeneral fund appropriations	\$0	(\$25,045,473)	0.00	0.00	\$0	(\$23,045,473)	0.00	0.00
Total Decreases	(\$15,940,349)	(\$25,045,473)	-667.50	0.00	(\$44,833,624)	(\$23,045,473)	-667.50	0.00
Total: Governor's Recommended Amendments	(\$15,436,763)	(\$22,782,002)	-667.50	0.00	(\$41,840,690)	(\$21,282,002)	-667.50	0.00
HB 1600/SB 850, AS INTRODUCED	\$1,000,801,763	\$58,224,963	12,721.50	217.50	\$976,291,129	\$59,724,963	12,721.50	217.50
Percentage Change	-1.52%	-28.12%	-4.99%	0.00%	-4.11%	-26.27%	-4.99%	0.00%
Department of Criminal Justice Services								
2008-2010 Budget, Chapter 879	\$246,705,381	\$54,817,394	63.50	71.50	\$245,060,381	\$54,817,394	63.50	71.50
Proposed Increases								
Expand existing pretrial services programs	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Revert nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund cash to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$32,585)	\$0	0.00	0.00
Reduce juvenile accountability block grant awards	\$0	\$0	0.00	0.00	(\$40,865)	\$0	0.00	0.00
Eliminate funding for Fairfax Partnership on Youth	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce discretionary spending in private security regulations	\$0	(\$50,000)	0.00	0.00	\$0	(\$50,000)	0.00	0.00
Reduce the quantity of training offerings	(\$108,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce regional training academy awards	\$0	\$0	0.00	0.00	(\$108,018)	(\$125,685)	0.00	0.00
Reduce funding for school resource officers	\$0	\$0	0.00	0.00	(\$146,169)	\$0	0.00	0.00
Reduce court appointed special advocate awards	\$0	\$0	0.00	0.00	(\$158,432)	\$0	0.00	0.00
Eliminate funding for Chesterfield Day Reporting	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce funding for public inebriate centers	(\$68,701)	\$0	0.00	0.00	(\$137,402)	\$0	0.00	0.00
Reduce hours for wage employees	(\$89,870)	\$0	0.00	0.00	(\$143,790)	\$0	0.00	0.00
Revert general fund balances	(\$431,559)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce classified staff	\$0	\$0	0.00	0.00	(\$494,894)	\$0	-6.00	0.00
Adjust HB599 funding	(\$7,705,949)	\$0	0.00	0.00	(\$14,350,131)	\$0	0.00	0.00
Total Decreases	(\$8,504,079)	(\$50,000)	0.00	0.00	(\$15,787,286)	(\$175,685)	-6.00	0.00
Total: Governor's Recommended Amendments	(\$8,504,079)	(\$50,000)	0.00	0.00	(\$12,787,286)	(\$175,685)	-6.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$238,201,302	\$54,767,394	63.50	71.50	\$232,273,095	\$54,641,709	57.50	71.50
Percentage Change	-3.45%	-0.09%	0.00%	0.00%	-5.22%	-0.32%	-9.45%	0.00%
Department of Emergency Management								
2008-2010 Budget, Chapter 879	\$5,928,043	\$38,918,897	54.75	83.25	\$5,642,455	\$38,918,897	54.75	83.25
Proposed Increases								
Provide anticipation loans for Emergency Management Assistance Compact mission assignments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate positions and appropriation not removed by General Assembly	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate employee tuition reimbursements	\$0	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Eliminate heater meals	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Delay Global Positioning System (GPS) unit upgrades	(\$4,000)	\$0	0.00	0.00	(\$4,077)	\$0	0.00	0.00
Elimination of contracted services	(\$11,000)	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Reduce printing services	(\$8,150)	\$0	0.00	0.00	(\$15,350)	\$0	0.00	0.00
Capture capital outlay balance	(\$26,263)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce student mileage reimbursement	(\$18,450)	\$0	0.00	0.00	(\$25,600)	\$0	0.00	0.00
Reduce clothing purchases	(\$20,650)	\$0	0.00	0.00	(\$20,650)	\$0	0.00	0.00
Eliminate software training	(\$4,300)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce regional training and workshop travel costs	(\$30,591)	\$0	0.00	0.00	(\$30,923)	\$0	0.00	0.00
Reduce conference expenses	(\$30,945)	\$0	0.00	0.00	(\$30,945)	\$0	0.00	0.00
Eliminate information technology position	\$0	\$0	0.00	0.00	(\$65,000)	\$0	0.00	0.00
Reduce office supply purchases	(\$38,229)	\$0	0.00	0.00	(\$38,229)	\$0	0.00	0.00
Reduce regional training and workshops	(\$44,788)	\$0	0.00	0.00	(\$44,788)	\$0	0.00	0.00
Reduce travel expenses	(\$52,930)	\$0	0.00	0.00	(\$58,000)	\$0	0.00	0.00
Reduce equipment and furniture purchases	(\$134,275)	\$0	0.00	0.00	(\$134,275)	\$0	0.00	0.00
Continue holding positions vacant	(\$186,249)	\$0	0.00	0.00	(\$172,145)	\$0	0.00	0.00
Reduce employee and reservist training	(\$180,315)	\$0	0.00	0.00	(\$180,315)	\$0	0.00	0.00
Total Decreases	(\$795,135)	\$0	0.00	0.00	(\$840,297)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$795,135)	\$0	0.00	0.00	(\$840,297)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,132,908	\$38,918,897	54.75	83.25	\$4,802,158	\$38,918,897	54.75	83.25
Percentage Change	-13.41%	0.00%	0.00%	0.00%	-14.89%	0.00%	0.00%	0.00%
Department of Fire Programs								
2008-2010 Budget, Chapter 879	\$2,597,101	\$29,699,413	31.00	43.00	\$2,600,001	\$31,199,413	31.00	43.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Redirect aid to localities and training funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Specify actions taken as part of agency's reduction plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate regional office space	\$0	\$0	0.00	0.00	(\$19,000)	\$0	0.00	0.00
Eliminate conferences	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Eliminate wage position	(\$30,100)	\$0	0.00	0.00	(\$30,100)	\$0	0.00	0.00
Eliminate position	\$0	\$0	0.00	0.00	(\$72,800)	\$0	-1.00	0.00
Reduce wage hours	(\$55,842)	\$0	0.00	0.00	(\$55,842)	\$0	0.00	0.00
Total Decreases	(\$110,942)	\$0	0.00	0.00	(\$202,742)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$110,942)	\$0	0.00	0.00	(\$202,742)	\$0	-1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$2,486,159	\$29,699,413	31.00	43.00	\$2,397,259	\$31,199,413	30.00	43.00
Percentage Change	-4.27%	0.00%	0.00%	0.00%	-7.80%	0.00%	-3.23%	0.00%
Department of Forensic Science								
2008-2010 Budget, Chapter 879	\$35,703,991	\$1,505,984	320.00	0.00	\$35,703,991	\$1,505,984	320.00	0.00
Proposed Increases								
Address operational costs at new Northern Virginia forensic laboratory	\$0	\$0	0.00	0.00	\$1,160,712	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,160,712	\$0	1.00	0.00
Proposed Decreases								
Increase appropriation to reflect grant award	\$0	\$0	0.00	0.00	\$0	\$1,520,295	0.00	0.00
Revert surplus property recoveries	(\$3,934)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$86,308)	\$0	0.00	0.00
Reduce the number of training academy sessions	(\$19,801)	\$0	0.00	0.00	(\$71,884)	\$0	0.00	0.00
Reduce director's office staff	(\$69,265)	\$0	-1.00	0.00	(\$69,739)	\$0	-1.00	0.00
Eliminate lodging and per diem reimbursement for training and certification classes	(\$60,191)	\$0	0.00	0.00	(\$103,186)	\$0	0.00	0.00
Eliminate lodging expenses for the training academy	(\$55,221)	\$0	0.00	0.00	(\$110,443)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	\$0	\$0	0.00	0.00	(\$181,176)	\$0	0.00	0.00
Delay payment on maintenance contracts for scientific equipment	(\$200,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Freeze recruitment of positions	(\$28,307)	\$0	0.00	0.00	(\$203,470)	\$0	0.00	0.00
Reorganize the Division of Technical Services	\$31,636	\$0	-4.00	0.00	(\$394,298)	\$0	-4.00	0.00
Reduce the number of wage employees	(\$105,209)	\$0	0.00	0.00	(\$300,216)	\$0	0.00	0.00
Freeze recruitment of classified positions	(\$367,155)	\$0	0.00	0.00	(\$405,941)	\$0	0.00	0.00
Total Decreases	(\$877,447)	\$0	-5.00	0.00	(\$1,926,661)	\$1,520,295	-5.00	0.00
Total: Governor's Recommended Amendments	(\$877,447)	\$0	-5.00	0.00	(\$765,949)	\$1,520,295	-4.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$34,826,544	\$1,505,984	315.00	0.00	\$34,938,042	\$3,026,279	316.00	0.00
Percentage Change	-2.46%	0.00%	-1.56%	0.00%	-2.15%	100.95%	-1.25%	0.00%
Department of Juvenile Justice								
2008-2010 Budget, Chapter 879	\$218,156,510	\$6,682,248	2,472.50	16.00	\$218,156,510	\$6,682,248	2,472.50	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust nongeneral fund distribution	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Revert revenue from sale of land	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce court service unit support costs	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Adjust regional office leased space	\$0	\$0	0.00	0.00	(\$101,480)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$146,717)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce pass-through funding for court service units	\$0	\$0	0.00	0.00	(\$366,910)	\$0	0.00	0.00
Close Camp New Hope	(\$202,000)	\$0	-3.00	0.00	(\$248,000)	\$0	-3.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$485,511)	\$0	0.00	0.00
Reduce support costs for various administrative units	(\$167,800)	\$0	0.00	0.00	(\$364,960)	\$0	0.00	0.00
Adjust regional staffing	(\$140,000)	\$0	-8.00	0.00	(\$470,000)	\$0	-8.00	0.00
Compress populations within each of three institutions	(\$184,100)	\$0	0.00	0.00	(\$670,740)	\$0	-14.00	0.00
Close Chesapeake Community Placement Program	(\$311,500)	\$0	0.00	0.00	(\$623,000)	\$0	0.00	0.00
Reduce nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	(\$1,219,123)	0.00	0.00
Reduce positions in various administrative units	(\$468,000)	\$0	-14.00	0.00	(\$859,012)	\$0	-14.00	0.00
Cancel Beaumont Transitional Cottage Program	(\$834,000)	\$0	0.00	0.00	(\$834,000)	\$0	0.00	0.00
Reduce behavioral services positions	(\$923,000)	\$0	-13.00	0.00	(\$923,000)	\$0	-13.00	0.00
Close Virginia Wilderness Institute	(\$765,100)	\$0	0.00	0.00	(\$1,530,188)	\$0	0.00	0.00
Reduce funding to purchase services for juveniles on probation and parole in their communities	(\$1,317,380)	\$0	0.00	0.00	(\$1,317,380)	\$0	0.00	0.00
Capture capital outlay balance	(\$3,200,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce court service unit staffing	(\$1,733,000)	\$0	-45.00	0.00	(\$2,268,000)	\$0	-45.00	0.00
Total Decreases	(\$10,412,597)	\$0	-83.00	0.00	(\$11,082,181)	(\$1,219,123)	-97.00	0.00
Total: Governor's Recommended Amendments	(\$10,412,597)	\$0	-83.00	0.00	(\$11,082,181)	(\$1,219,123)	-97.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$207,743,913	\$6,682,248	2,389.50	16.00	\$207,074,329	\$5,463,125	2,375.50	16.00
Percentage Change	-4.77%	0.00%	-3.36%	0.00%	-5.08%	-18.24%	-3.92%	0.00%
Department of Military Affairs								
2008-2010 Budget, Chapter 879	\$10,940,924	\$31,019,261	50.47	315.03	\$10,940,924	\$31,019,261	50.47	315.03
Proposed Increases								
Provide funds for state tuition assistance program	\$0	\$750,000	0.00	0.00	\$200,000	\$85,000	0.00	0.00
Increase appropriation for Maneuver Training Center dispatchers	\$0	\$189,273	0.00	0.00	\$0	\$189,273	0.00	0.00
Provide additional administrative staff for agency fiscal office	\$0	\$0	0.00	0.00	\$0	\$151,792	0.00	0.00
Increase funding for the Challenge Program	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$939,273	0.00	0.00	\$200,000	\$626,065	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer cash balance to general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$7,128)	\$0	0.00	0.00
Forego hiring of wage staff	\$0	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Defer purchase of equipment	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Absorb Workforce Transition Act retirement costs in the Virginia Retirement System	(\$22,300)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Defer training and supply purchases	(\$34,765)	\$0	0.00	0.00	(\$34,765)	\$0	0.00	0.00
Relocate air guard operations	\$0	\$0	0.00	0.00	(\$155,000)	(\$465,000)	0.00	0.00
Reduce the class size of the Youth Challenge Program in Virginia Beach	(\$100,725)	(\$179,067)	-2.00	0.00	(\$100,725)	(\$179,067)	-2.00	0.00
Delay maintenance and repair projects at armories statewide	(\$218,443)	(\$218,443)	0.00	0.00	\$0	\$0	0.00	0.00
Reduce recruitment incentives	\$0	\$0	0.00	0.00	(\$265,420)	\$0	0.00	0.00
Eliminate director of joint staff position	(\$125,000)	\$0	-1.00	0.00	(\$150,000)	\$0	-1.00	0.00
Eliminate the police department at the Maneuver Training Center at Fort Pickett	(\$192,450)	(\$60,000)	-2.00	-9.00	(\$400,034)	(\$150,000)	-2.00	-9.00
Total Decreases	(\$693,683)	(\$457,510)	-5.00	-9.00	(\$1,148,072)	(\$794,067)	-5.00	-9.00
Total: Governor's Recommended Amendments	(\$693,683)	\$481,763	-5.00	-9.00	(\$948,072)	(\$168,002)	-5.00	-9.00
HB 1600/SB 850, AS INTRODUCED	\$10,247,241	\$31,501,024	45.47	306.03	\$9,992,852	\$30,851,259	45.47	306.03
Percentage Change	-6.34%	1.55%	-9.91%	-2.86%	-8.67%	-0.54%	-9.91%	-2.86%
Department of State Police								
2008-2010 Budget, Chapter 879	\$223,772,602	\$81,658,908	2,429.00	376.00	\$220,496,030	\$75,534,908	2,429.00	376.00
Proposed Increases								
Increase criminal background check appropriation	\$0	\$0	0.00	0.00	\$0	\$1,034,450	0.00	0.00
Provide appropriation to support high occupancy vehicle enforcement activity	\$0	\$0	0.00	0.00	\$0	\$483,960	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,518,410	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Clear convenience codes	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund distribution	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert Insurance Fraud Program cash	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Katrina Emergency Management Assistance Compact (EMAC) reimbursement to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert Safety Inspection Program cash	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Suspend monthly car washes	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce wage expenses by approximately one-third	(\$150,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$633,864)	\$0	0.00	0.00
Postpone 116th Basic Trooper School	\$0	\$0	0.00	0.00	(\$910,902)	\$0	0.00	0.00
Supplant general fund support for the state police's med-flight missions	\$0	\$0	0.00	0.00	(\$1,600,000)	\$1,600,000	0.00	0.00
Postpone 115th Basic Trooper School	(\$2,059,440)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate cash payment for first three hours worked over 40	(\$1,300,000)	\$0	0.00	0.00	(\$843,360)	\$0	0.00	0.00
Adjust federal fund appropriation	\$0	(\$4,491,441)	0.00	0.00	\$0	(\$4,491,441)	0.00	0.00
Hold civilian vacancies	(\$1,642,716)	\$0	0.00	0.00	(\$1,669,032)	\$0	0.00	0.00
Total Decreases	(\$5,252,156)	(\$4,491,441)	0.00	0.00	(\$6,057,158)	(\$2,891,441)	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,252,156)	(\$4,491,441)	0.00	0.00	(\$6,057,158)	(\$1,373,031)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$218,520,446	\$77,167,467	2,429.00	376.00	\$214,438,872	\$74,161,877	2,429.00	376.00
Percentage Change	-2.35%	-5.50%	0.00%	0.00%	-2.75%	-1.82%	0.00%	0.00%
Department of Veterans Services								
2008-2010 Budget, Chapter 879	\$8,548,041	\$30,287,605	101.00	509.00	\$8,048,041	\$30,287,605	101.00	509.00
Proposed Increases								
Adjust appropriation to reflect federal funds	\$0	\$0	0.00	0.00	\$0	\$5,122,114	0.00	0.00
Adjust anticipation loan repayment date	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$5,122,114	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Acknowledge deficit authorization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce cost for supplies and equipment	\$0	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$10,122)	\$0	0.00	0.00
Reduce part-time positions	(\$21,584)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce capital project support cost	(\$19,276)	\$0	0.00	0.00	(\$21,967)	\$0	0.00	0.00
Reduce discretionary cost	(\$24,595)	\$0	0.00	0.00	(\$24,595)	\$0	0.00	0.00
Reduce project cost	(\$50,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce grants to communities	(\$27,922)	\$0	0.00	0.00	(\$27,922)	\$0	0.00	0.00
Reduce wage positions	(\$23,624)	\$0	0.00	0.00	(\$47,248)	\$0	0.00	0.00
Reduce part-time wages	(\$43,078)	\$0	0.00	0.00	(\$43,078)	\$0	0.00	0.00
Eliminate wage position	(\$47,837)	\$0	0.00	0.00	(\$63,783)	\$0	0.00	0.00
Transfer position	(\$56,678)	\$0	0.00	0.00	(\$75,570)	\$0	0.00	0.00
Realign administrative offices	(\$77,681)	\$0	-1.00	0.00	(\$77,681)	\$0	-1.00	0.00
Leave positions vacant	(\$194,414)	\$0	0.00	0.00	(\$194,414)	\$0	0.00	0.00
Total Decreases	(\$586,689)	\$0	-1.00	0.00	(\$596,380)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$586,689)	\$0	-1.00	0.00	(\$596,380)	\$5,122,114	-1.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$7,961,352	\$30,287,605	100.00	509.00	\$7,451,661	\$35,409,719	100.00	509.00
Percentage Change	-6.86%	0.00%	-0.99%	0.00%	-7.41%	16.91%	-0.99%	0.00%
Virginia Parole Board								
2008-2010 Budget, Chapter 879	\$760,236	\$0	6.00	0.00	\$760,236	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,647)	\$0	0.00	0.00
Reduce travel and defer equipment purchases	(\$20,765)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert part of year-end balances	(\$28,757)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Convert two full-time members to part-time (32 hours) positions	\$0	\$0	0.00	0.00	(\$51,677)	\$0	-0.40	0.00
Total Decreases	(\$49,522)	\$0	0.00	0.00	(\$54,324)	\$0	-0.40	0.00
Total: Governor's Recommended Amendments	(\$49,522)	\$0	0.00	0.00	(\$54,324)	\$0	-0.40	0.00
HB 1600/SB 850, AS INTRODUCED	\$710,714	\$0	6.00	0.00	\$705,912	\$0	5.60	0.00
Percentage Change	-6.51%	0.00%	0.00%	0.00%	-7.15%	0.00%	-6.67%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
2008-10 Base Budget	\$1,832,145,257	\$856,077,996	19,727.27	2,694.78	\$1,828,151,325	\$865,953,996	19,727.27	2,694.78
Proposed Amendments								
Total Increases	\$503,586	\$3,202,744	0.00	0.00	\$8,083,646	\$9,030,060	11.00	0.00
Total Decreases	(\$46,555,876)	(\$30,044,424)	-808.50	-9.00	(\$86,346,582)	(\$26,605,494)	-829.90	-9.00
Total: Governor's Recommended Amendment	(\$46,052,290)	(\$26,841,680)	-808.50	-9.00	(\$78,262,936)	(\$17,575,434)	-818.90	-9.00
HB 1600/SB 850, AS INTRODUCED	\$1,786,092,967	\$829,236,316	18,918.77	2,685.78	\$1,749,888,389	\$848,378,562	18,908.37	2,685.78
Percentage Change	-2.51%	-3.14%	-4.10%	-0.33%	-4.28%	-2.03%	-4.15%	-0.33%

Technology

Secretary of Technology

2008-2010 Budget, Chapter 879	\$545,683	\$0	5.00	0.00	\$545,683	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$2,182)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,182)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,182)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$545,683	\$0	5.00	0.00	\$543,501	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	0.00%

Innovative Technology Authority

2008-2010 Budget, Chapter 879	\$5,847,337	\$0	0.00	0.00	\$5,847,337	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce services and investment pool to the technology growth acceleration program	(\$288,200)	\$0	0.00	0.00	(\$290,000)	\$0	0.00	0.00
Revitalize the Innovative Technology Authority	\$0	\$0	0.00	0.00	(\$458,003)	\$0	0.00	0.00
Eliminate support services for technology research funds	(\$138,259)	\$0	0.00	0.00	(\$86,624)	\$0	0.00	0.00
Reduce funding to the Virginia Electronic Commerce Technology Center	(\$125,000)	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Revert interest for managed fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$551,459)	\$0	0.00	0.00	(\$959,627)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$551,459)	\$0	0.00	0.00	(\$959,627)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$5,295,878	\$0	0.00	0.00	\$4,887,710	\$0	0.00	0.00
Percentage Change	-9.43%	0.00%	0.00%	0.00%	-16.41%	0.00%	0.00%	0.00%

Virginia Information Technologies Agency

2008-2010 Budget, Chapter 879	\$2,283,715	\$56,139,310	24.00	375.00	\$2,283,715	\$54,434,132	24.00	375.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency	\$0	\$0	0.00	0.00	\$1,104,196	\$0	3.00	0.00
Increase position level	\$0	\$0	0.00	0.00	\$0	\$0	0.00	16.00
Establish appropriation for the Virginia Election, Registration, and Information System	\$0	\$0	0.00	0.00	\$0	\$1,770,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,104,196	\$1,770,000	3.00	16.00
Proposed Decreases								
Eliminate wage position (Virginia Enterprise Applications Program Office)	\$0	\$0	0.00	0.00	(\$20,090)	\$0	0.00	0.00
Realign the scope of the change management role (Virginia Enterprise Applications Program Office)	\$0	\$0	0.00	0.00	(\$37,067)	\$0	0.00	0.00
Eliminate contract position (Virginia Enterprise Applications Program Office)	\$0	\$0	0.00	0.00	(\$15,988)	\$0	0.00	0.00
Eliminate wage position (Virginia Enterprise Applications Program Office)	\$0	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Reduce consulting support for the Investment Board	(\$145,307)	\$0	0.00	0.00	(\$108,937)	\$0	0.00	0.00
Restructure business development responsibilities	(\$109,112)	\$0	0.00	0.00	(\$145,482)	\$0	0.00	0.00
Reduce discretionary spending for information technology governance	(\$83,000)	\$0	0.00	0.00	(\$83,000)	\$0	0.00	0.00
Correct nongeneral fund appropriations for Emergency-911 program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify funding language for the Wireless Emergency-911 program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriations from the Wireless E-911 Fund to support sheriff dispatchers	\$0	(\$6,000,000)	0.00	0.00	\$0	(\$6,000,000)	0.00	0.00
Transfer Virginia Technology Infrastructure Fund cash balance	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove additional funding for pay practices	\$0	\$0	0.00	0.00	(\$10,167)	\$0	0.00	0.00
Total Decreases	(\$337,419)	(\$6,000,000)	0.00	0.00	(\$510,731)	(\$6,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$337,419)	(\$6,000,000)	0.00	0.00	\$593,465	(\$4,230,000)	3.00	16.00
HB 1600/SB 850, AS INTRODUCED	\$1,946,296	\$50,139,310	24.00	375.00	\$2,877,180	\$50,204,132	27.00	391.00
Percentage Change	-14.78%	-10.69%	0.00%	0.00%	25.99%	-7.77%	12.50%	4.27%

Total: Technology								
2008-10 Base Budget	\$8,676,735	\$56,139,310	29.00	375.00	\$8,676,735	\$54,434,132	29.00	375.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,104,196	\$1,770,000	3.00	16.00
Total Decreases	(\$888,878)	(\$6,000,000)	0.00	0.00	(\$1,472,540)	(\$6,000,000)	0.00	0.00
Total: Governor's Recommended Amendment	(\$888,878)	(\$6,000,000)	0.00	0.00	(\$368,344)	(\$4,230,000)	3.00	16.00
HB 1600/SB 850, AS INTRODUCED	\$7,787,857	\$50,139,310	29.00	375.00	\$8,308,391	\$50,204,132	32.00	391.00
Percentage Change	-10.24%	-10.69%	0.00%	0.00%	-4.25%	-7.77%	10.34%	4.27%

Transportation

Secretary of Transportation

2008-2010 Budget, Chapter 879	\$0	\$775,126	0.00	6.00	\$0	\$775,126	0.00	6.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Authorize Department of Planning and Budget to increase appropriation for bond proceeds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$775,126	0.00	6.00	\$0	\$775,126	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2008-2010 Budget, Chapter 879	\$41,864	\$28,683,671	0.00	33.00	\$41,864	\$28,383,831	0.00	33.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$2,994,200)	0.00	0.00	\$0	(\$3,159,200)	0.00	0.00
Reduce state aircraft operations and maintenance funds	(\$6,280)	\$0	0.00	0.00	(\$6,280)	\$0	0.00	0.00
Transfer position between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize use of airport capital funds for road and rail access projects leading to airports	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,280)	(\$2,994,200)	0.00	0.00	(\$6,280)	(\$3,159,200)	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,280)	(\$2,994,200)	0.00	0.00	(\$6,280)	(\$3,159,200)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$35,584	\$25,689,471	0.00	33.00	\$35,584	\$25,224,631	0.00	33.00
Percentage Change	-15.00%	-10.44%	0.00%	0.00%	-15.00%	-11.13%	0.00%	0.00%
Department of Motor Vehicles								
2008-2010 Budget, Chapter 879	\$0	\$223,442,072	0.00	2,038.00	\$0	\$223,096,963	0.00	2,038.00
Proposed Increases								
Fund increased central service costs	\$0	\$3,174,184	0.00	0.00	\$0	\$3,925,739	0.00	0.00
Total Increases	\$0	\$3,174,184	0.00	0.00	\$0	\$3,925,739	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$7,137,247)	0.00	0.00	\$0	(\$3,378,494)	0.00	0.00
Capture funding from delay in systems redesign project	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$3,200,000)	0.00	0.00
Provide flexibility in location of regional testing facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$12,137,247)	0.00	0.00	\$0	(\$6,578,494)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$8,963,063)	0.00	0.00	\$0	(\$2,652,755)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$214,479,009	0.00	2,038.00	\$0	\$220,444,208	0.00	2,038.00
Percentage Change	0.00%	-4.01%	0.00%	0.00%	0.00%	-1.19%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2008-2010 Budget, Chapter 879	\$0	\$73,086,529	0.00	0.00	\$0	\$73,086,529	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce appropriation to reflect revenue estimate	\$0	(\$4,440,000)	0.00	0.00	\$0	\$0	0.00	0.00
Reduce appropriation to reflect revenue estimate	\$0	\$0	0.00	0.00	\$0	(\$4,440,000)	0.00	0.00
Transfer funding to new agency code	\$0	\$0	0.00	0.00	\$0	(\$73,086,529)	0.00	0.00
Establish funding in new agency code	\$0	\$0	0.00	0.00	\$0	\$73,086,529	0.00	0.00
Total Decreases	\$0	(\$4,440,000)	0.00	0.00	\$0	(\$4,440,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$4,440,000)	0.00	0.00	\$0	(\$4,440,000)	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$68,646,529	0.00	0.00	\$0	\$68,646,529	0.00	0.00
Percentage Change	0.00%	-6.07%	0.00%	0.00%	0.00%	-6.07%	0.00%	0.00%
Department of Rail and Public Transportation								
2008-2010 Budget, Chapter 879	\$0	\$572,110,143	0.00	55.00	\$0	\$585,964,298	0.00	55.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$16,110,112)	0.00	-2.00	\$0	(\$24,716,487)	0.00	-2.00
Total Decreases	\$0	(\$16,110,112)	0.00	-2.00	\$0	(\$24,716,487)	0.00	-2.00
Total: Governor's Recommended Amendments	\$0	(\$16,110,112)	0.00	-2.00	\$0	(\$24,716,487)	0.00	-2.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$556,000,031	0.00	53.00	\$0	\$561,247,811	0.00	53.00
Percentage Change	0.00%	-2.82%	0.00%	-3.64%	0.00%	-4.22%	0.00%	-3.64%
Department of Transportation								
2008-2010 Budget, Chapter 879	\$40,000,000	\$3,957,734,311	0.00	9,500.00	\$40,000,000	\$3,803,243,792	0.00	9,500.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$284,552,572)	0.00	-650.00	\$0	(\$289,646,393)	0.00	-1,150.00
Correct division name	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$284,552,572)	0.00	-650.00	\$0	(\$289,646,393)	0.00	-1,150.00
Total: Governor's Recommended Amendments	\$0	(\$284,552,572)	0.00	-650.00	\$0	(\$289,646,393)	0.00	-1,150.00
HB 1600/SB 850, AS INTRODUCED	\$40,000,000	\$3,673,181,739	0.00	8,850.00	\$40,000,000	\$3,513,597,399	0.00	8,350.00
Percentage Change	0.00%	-7.19%	0.00%	-6.84%	0.00%	-7.62%	0.00%	-12.11%
Motor Vehicle Dealer Board								
2008-2010 Budget, Chapter 879	\$0	\$2,210,782	0.00	22.00	\$0	\$2,213,553	0.00	22.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$2,210,782	0.00	22.00	\$0	\$2,213,553	0.00	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority								
2008-2010 Budget, Chapter 879	\$950,000	\$89,641,393	0.00	157.00	\$950,000	\$100,351,817	0.00	157.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reflect revenue reductions	\$0	(\$14,632,620)	0.00	-11.00	\$0	(\$13,827,920)	0.00	-11.00
Delay Commonwealth Port Bond sale for Craney Island by one year	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$14,632,620)	0.00	-11.00	\$0	(\$13,827,920)	0.00	-11.00
Total: Governor's Recommended Amendments	\$0	(\$14,632,620)	0.00	-11.00	\$0	(\$13,827,920)	0.00	-11.00
HB 1600/SB 850, AS INTRODUCED	\$950,000	\$75,008,773	0.00	146.00	\$950,000	\$86,523,897	0.00	146.00
Percentage Change	0.00%	-16.32%	0.00%	-7.01%	0.00%	-13.78%	0.00%	-7.01%
Towing and Recovery Operations								
2008-2010 Budget, Chapter 879	\$0	\$353,761	0.00	3.00	\$0	\$353,761	0.00	3.00
Proposed Increases								
Increase appropriation to reflect payments for licensing services	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$353,761	0.00	3.00	\$0	\$403,761	0.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	14.13%	0.00%	0.00%
Total: Transportation								
2008-10 Base Budget	\$40,991,864	\$4,948,037,788	0.00	11,814.00	\$40,991,864	\$4,817,469,670	0.00	11,814.00
Proposed Amendments								
Total Increases	\$0	\$3,174,184	0.00	0.00	\$0	\$3,975,739	0.00	0.00
Total Decreases	(\$6,280)	(\$334,866,751)	0.00	-663.00	(\$6,280)	(\$342,368,494)	0.00	-1,163.00
Total: Governor's Recommended Amendment	(\$6,280)	(\$331,692,567)	0.00	-663.00	(\$6,280)	(\$338,392,755)	0.00	-1,163.00
HB 1600/SB 850, AS INTRODUCED	\$40,985,584	\$4,616,345,221	0.00	11,151.00	\$40,985,584	\$4,479,076,915	0.00	10,651.00
Percentage Change	-0.02%	-6.70%	0.00%	-5.61%	-0.02%	-7.02%	0.00%	-9.84%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Central Appropriations								
Central Appropriations								
2008-2010 Budget, Chapter 879	\$918,183,315	\$91,431,429	0.00	0.00	\$1,003,480,166	\$91,618,010	0.00	0.00
Proposed Increases								
Provides funding for interest earnings and credit card rebates for institutions of higher education	\$0	\$0	0.00	0.00	\$13,280,645	\$0	0.00	0.00
Provide additional funding for the Virginia Community College Transfer Grant program	\$0	\$0	0.00	0.00	\$1,317,440	\$0	0.00	0.00
Provide a prepayment for increased retirement contribution rates resulting from Work Force Transition Act costs	\$0	\$0	0.00	0.00	\$438,208	\$0	0.00	0.00
Fund inaugural expense for the three statewide elected offices	\$0	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
Fund transition support for the three statewide elected offices	\$0	\$0	0.00	0.00	\$403,965	\$0	0.00	0.00
Move funding for payroll service bureau to agency budgets	\$0	\$0	0.00	0.00	\$376,280	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$16,041,538	\$0	0.00	0.00
Proposed Decreases								
Eliminate planned salary increases for public employees in FY 2009	(\$43,588,124)	\$0	0.00	0.00	(\$81,545,810)	\$0	0.00	0.00
Eliminate planned salary increases for public employees in FY 2010	\$0	\$0	0.00	0.00	(\$43,032,582)	\$0	0.00	0.00
Change Virginia Sickness and Disability Program contribution rates	(\$3,300,188)	\$0	0.00	0.00	(\$25,081,459)	\$0	0.00	0.00
Reduce contribution rates for the public employee group life program	\$0	\$0	0.00	0.00	(\$676,841)	\$0	0.00	0.00
Reduce contribution rates for the state employee retiree health care credit program	\$0	\$0	0.00	0.00	(\$4,061,121)	\$0	0.00	0.00
Absorb increases to the state employee health insurance premiums from balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust reversion clearing account for agency reductions	(\$14,899,579)	\$0	0.00	0.00	\$2,982,743	\$0	0.00	0.00
Reduce rent plan at the Seat of Government	(\$1,151,352)	\$0	0.00	0.00	(\$1,110,952)	\$0	0.00	0.00
Reduce or remove distribution of interest earnings and credit card rebates to higher education	(\$3,397,757)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Productivity Investment Fund awards	(\$139,800)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Suspend compensation for members of boards and commissions	\$0	\$0	0.00	0.00	(\$77,022)	\$0	0.00	0.00
Provide funding for increased technology costs	\$3,500,000	\$0	0.00	0.00	(\$3,500,000)	\$0	0.00	0.00
Revise language for decentralized rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$62,976,800)	\$0	0.00	0.00	(\$156,103,044)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$62,976,800)	\$0	0.00	0.00	(\$140,061,506)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$855,206,515	\$91,431,429	0.00	0.00	\$863,418,660	\$91,618,010	0.00	0.00
Percentage Change	-6.86%	0.00%	0.00%	0.00%	-13.96%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2008-10 Base Budget	\$918,183,315	\$91,431,429	0.00	0.00	\$1,003,480,166	\$91,618,010	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$16,041,538	\$0	0.00	0.00
Total Decreases	(\$62,976,800)	\$0	0.00	0.00	(\$156,103,044)	\$0	0.00	0.00
Total: Governor's Recommended Amendment	(\$62,976,800)	\$0	0.00	0.00	(\$140,061,506)	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$855,206,515	\$91,431,429	0.00	0.00	\$863,418,660	\$91,618,010	0.00	0.00
Percentage Change	-6.86%	0.00%	0.00%	0.00%	-13.96%	0.00%	0.00%	0.00%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2008-10 Budget, Chapter 879	\$16,492,050,605	\$20,227,378,843	51,983.07	59,042.98	\$17,012,730,431	\$20,376,506,894	51,995.07	59,219.98
Proposed Amendments								
Total Increases	\$145,340,906	\$250,056,046	60.00	44.88	\$275,394,190	\$850,846,734	127.00	341.88
Total Decreases	(\$577,752,911)	(\$464,084,568)	-1,155.23	-728.97	(\$1,544,258,809)	(\$320,961,543)	-1,636.01	-1,422.47
Total: Governor's Recommended Amendment	(\$432,412,005)	(\$214,028,522)	-1,095.23	-684.09	(\$1,268,864,619)	\$529,885,191	-1,509.01	-1,080.59
HB 1600/SB 850, AS INTRODUCED	\$16,059,638,600	\$20,013,350,321	50,887.84	58,358.89	\$15,743,865,812	\$20,906,392,085	50,486.06	58,139.39
Percentage Change	-2.62%	-1.06%	-2.11%	-1.16%	-7.46%	2.60%	-2.90%	-1.82%

Independent Agencies

State Corporation Commission

2008-2010 Budget, Chapter 879	\$0	\$93,132,390	0.00	653.00	\$0	\$93,170,430	0.00	653.00
Proposed Increases								
Increase appropriation and position level for Utility Safety	\$0	\$0	0.00	0.00	\$0	\$390,000	0.00	5.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$390,000	0.00	5.00
Proposed Decreases								
Reduce appropriation for Distribution of Uninsured Motorist Fund	\$0	(\$6,843,659)	0.00	0.00	\$0	(\$7,271,445)	0.00	0.00
Transfer unobligated cash balance to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct service area funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$6,843,659)	0.00	0.00	\$0	(\$7,271,445)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$6,843,659)	0.00	0.00	\$0	(\$6,881,445)	0.00	5.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$86,288,731	0.00	653.00	\$0	\$86,288,985	0.00	658.00
Percentage Change	0.00%	-7.35%	0.00%	0.00%	0.00%	-7.39%	0.00%	0.77%

State Lottery Department

2008-2010 Budget, Chapter 879	\$0	\$79,962,842	0.00	309.00	\$0	\$79,962,842	0.00	309.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$79,962,842	0.00	309.00	\$0	\$79,962,842	0.00	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan								
2008-2010 Budget, Chapter 879	\$0	\$137,484,273	0.00	60.00	\$0	\$152,777,894	0.00	60.00
Proposed Increases								
Increase nongeneral fund appropriation to meet Virginia Education Savings Trust and Virginia Prepaid Education Program obligations	\$0	\$0	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Increase the nongeneral fund appropriation to expand services and associated staffing needs	\$0	\$0	0.00	0.00	\$0	\$600,000	0.00	0.00
Increase nongeneral fund appropriation to cover additional expenses	\$0	\$0	0.00	0.00	\$0	\$75,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$10,675,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$10,675,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$137,484,273	0.00	60.00	\$0	\$163,452,894	0.00	60.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	6.99%	0.00%	0.00%
Virginia Retirement System								
2008-2010 Budget, Chapter 879	\$78,000	\$57,733,797	0.00	296.00	\$78,000	\$61,208,797	0.00	297.00
Proposed Increases								
Provide additional funding for actuarial costs	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Proposed Decreases								
Reduce funding for the Volunteer Firefighters' and Rescue Squad Workers' Service Award program	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$200,000	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$28,000	\$57,733,797	0.00	296.00	\$28,000	\$61,408,797	0.00	297.00
Percentage Change	-64.10%	0.00%	0.00%	0.00%	-64.10%	0.33%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2008-2010 Budget, Chapter 879	\$0	\$31,917,706	0.00	216.00	\$0	\$28,504,231	0.00	216.00
Proposed Increases								
Adjust appropriation for Uninsured Employer's Fund	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Total Increases	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Increase agency position level	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
Total Decreases	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
Total: Governor's Recommended Amendments	\$0	\$600,000	0.00	16.00	\$0	\$600,000	0.00	16.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$32,517,706	0.00	232.00	\$0	\$29,104,231	0.00	232.00
Percentage Change	0.00%	1.88%	0.00%	7.41%	0.00%	2.10%	0.00%	7.41%
Virginia Office for Protection and Advocacy								
2008-2010 Budget, Chapter 879	\$247,464	\$2,945,625	1.88	33.12	\$247,464	\$2,945,625	1.88	33.12
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$247,464	\$2,945,625	1.88	33.12	\$247,464	\$2,945,625	1.88	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies								
2008-10 Base Budget	\$325,464	\$403,176,633	1.88	1,567.12	\$325,464	\$418,569,819	1.88	1,568.12
Proposed Amendments								
Total Increases	\$0	\$600,000	0.00	0.00	\$0	\$11,865,000	0.00	5.00
Total Decreases	(\$50,000)	(\$6,843,659)	0.00	16.00	(\$50,000)	(\$7,271,445)	0.00	16.00
Total: Governor's Recommended Amendment	(\$50,000)	(\$6,243,659)	0.00	16.00	(\$50,000)	\$4,593,555	0.00	21.00
HB 1600/SB 850, AS INTRODUCED	\$275,464	\$396,932,974	1.88	1,583.12	\$275,464	\$423,163,374	1.88	1,589.12
Percentage Change	-15.36%	-1.55%	0.00%	1.02%	-15.36%	1.10%	0.00%	1.34%

State Grants to Nonstate Entities

Nonstate Agencies

2008-2010 Budget, Chapter 879	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Authorize the reversion of unclaimed nonstate grant balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1600/SB 850

	FY 2009 Totals				FY 2010 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2008-10 Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1600/SB 850, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses								
2008-10 Base Budget	\$16,965,676,894	\$20,668,734,991	55,752.16	60,740.60	\$17,488,964,200	\$20,833,013,498	55,775.16	60,918.60
Proposed Amendments								
Total Increases	\$151,358,982	\$250,656,046	60.00	44.88	\$281,412,266	\$862,711,734	127.00	346.88
Total Decreases	(\$579,812,761)	(\$470,928,227)	-1,155.23	-712.97	(\$1,547,331,409)	(\$328,232,988)	-1,636.01	-1,406.47
Total: Governor's Recommended Amendments	(\$428,453,779)	(\$220,272,181)	-1,095.23	-668.09	(\$1,265,919,143)	\$534,478,746	-1,509.01	-1,059.59
HB 1600/SB 850, AS INTRODUCED	\$16,537,223,115	\$20,448,462,810	54,656.93	60,072.51	\$16,223,045,057	\$21,367,492,244	54,266.15	59,859.01
Percentage Change	-2.53%	-1.07%	-1.96%	-1.10%	-7.24%	2.57%	-2.71%	-1.74%