

HB/SB 30

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2008-2010 Base Budget, Chapter 781	\$32,545,351	\$0	221.00	0.00	\$32,545,351	\$0	221.00	0.00
Proposed Increases								
Distribute Central Appropriations amounts to agency budgets	\$1,207,556	\$0	0.00	0.00	\$1,207,556	\$0	0.00	0.00
Total Increases	\$1,207,556	\$0	0.00	0.00	\$1,207,556	\$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	\$1,207,556	\$0	0.00	0.00	\$1,207,556	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$33,752,907	\$0	221.00	0.00	\$33,752,907	\$0	221.00	0.00
Percentage Change	3.71%	0.00%	0.00%	0.00%	3.71%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$120,079)	\$0	0.00	0.00	(\$120,079)	\$0	0.00	0.00
Total Decreases	(\$120,079)	\$0	0.00	0.00	(\$120,079)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$120,079)	\$0	0.00	0.00	(\$120,079)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,367,464	\$869,754	120.00	10.00	\$10,367,464	\$869,754	120.00	10.00
Percentage Change	-1.14%	0.00%	0.00%	0.00%	-1.14%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2008-2010 Base Budget, Chapter 781	\$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								
Reduce federal funds	\$0	(\$380,000)	0.00	0.00	\$0	(\$380,000)	0.00	0.00
Total Decreases	\$0	(\$380,000)	0.00	0.00	\$0	(\$380,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$380,000)	0.00	0.00	\$0	(\$380,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,565,003	0.00	11.50	\$0	\$1,565,003	0.00	11.50
Percentage Change	0.00%	-19.54%	0.00%	0.00%	0.00%	-19.54%	0.00%	0.00%
Division of Capitol Police								
2008-2010 Base Budget, Chapter 781	\$7,428,576	\$0	108.00	0.00	\$7,428,576	\$0	108.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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 Central Appropriations amounts to agency budgets	(\$119,255)	\$0	0.00	0.00	(\$119,255)	\$0	0.00	0.00
Total Decreases	(\$119,255)	\$0	0.00	0.00	(\$119,255)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$119,255)	\$0	0.00	0.00	(\$119,255)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,309,321	\$0	108.00	0.00	\$7,309,321	\$0	108.00	0.00
Percentage Change	-1.61%	0.00%	0.00%	0.00%	-1.61%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2008-2010 Base Budget, Chapter 781	\$3,141,016	\$277,527	16.00	3.00	\$3,141,016	\$277,527	16.00	3.00
Proposed Increases								
Distribute Central Appropriations amounts to agency budgets	\$6,368	\$0	0.00	0.00	\$6,368	\$0	0.00	0.00
Total Increases	\$6,368	\$0	0.00	0.00	\$6,368	\$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	\$6,368	\$0	0.00	0.00	\$6,368	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,147,384	\$277,527	16.00	3.00	\$3,147,384	\$277,527	16.00	3.00
Percentage Change	0.20%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%
Division of Legislative Services								
2008-2010 Base Budget, Chapter 781	\$5,976,089	\$20,000	57.00	0.00	\$5,976,089	\$20,000	57.00	0.00
Proposed Increases								
Distribute Central Appropriations amounts to agency budgets	\$19,578	\$0	0.00	0.00	\$19,578	\$0	0.00	0.00
Total Increases	\$19,578	\$0	0.00	0.00	\$19,578	\$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	\$19,578	\$0	0.00	0.00	\$19,578	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,995,667	\$20,000	57.00	0.00	\$5,995,667	\$20,000	57.00	0.00
Percentage Change	0.33%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%
Capital Square Preservation Council								
2008-2010 Base Budget, Chapter 781	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$901)	\$0	0.00	0.00	(\$901)	\$0	0.00	0.00
Total Decreases	(\$901)	\$0	0.00	0.00	(\$901)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$901)	\$0	0.00	0.00	(\$901)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$114,849	\$0	2.00	0.00	\$114,849	\$0	2.00	0.00
Percentage Change	-0.78%	0.00%	0.00%	0.00%	-0.78%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$816)	\$0	0.00	0.00	(\$816)	\$0	0.00	0.00
Total Decreases	(\$816)	\$0	0.00	0.00	(\$816)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$816)	\$0	0.00	0.00	(\$816)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$231,686	\$0	1.00	0.00	\$231,686	\$0	1.00	0.00
Percentage Change	-0.35%	0.00%	0.00%	0.00%	-0.35%	0.00%	0.00%	0.00%
Disability Commission								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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 30/SB 30, 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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Health Care								
2008-2010 Base Budget, Chapter 781	\$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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$5,413)	\$0	0.00	0.00	(\$5,413)	\$0	0.00	0.00
Total Decreases	(\$5,413)	\$0	0.00	0.00	(\$5,413)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,413)	\$0	0.00	0.00	(\$5,413)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$701,718	\$0	6.00	0.00	\$701,718	\$0	6.00	0.00
Percentage Change	-0.77%	0.00%	0.00%	0.00%	-0.77%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$1,629)	\$0	0.00	0.00	(\$1,629)	\$0	0.00	0.00
Total Decreases	(\$1,629)	\$0	0.00	0.00	(\$1,629)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,629)	\$0	0.00	0.00	(\$1,629)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$205,275	\$0	2.00	0.00	\$205,275	\$0	2.00	0.00
Percentage Change	-0.79%	0.00%	0.00%	0.00%	-0.79%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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 30/SB 30, 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%
Virginia Coal & Energy Commission								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$2,272)	\$0	0.00	0.00	(\$2,272)	\$0	0.00	0.00
Total Decreases	(\$2,272)	\$0	0.00	0.00	(\$2,272)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,272)	\$0	0.00	0.00	(\$2,272)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$325,129	\$0	3.00	0.00	\$325,129	\$0	3.00	0.00
Percentage Change	-0.69%	0.00%	0.00%	0.00%	-0.69%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Crime Commission								
2008-2010 Base Budget, Chapter 781	\$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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$4,922)	\$0	0.00	0.00	(\$4,922)	\$0	0.00	0.00
Total Decreases	(\$4,922)	\$0	0.00	0.00	(\$4,922)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,922)	\$0	0.00	0.00	(\$4,922)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$527,228	\$137,434	5.00	4.00	\$527,228	\$137,434	5.00	4.00
Percentage Change	-0.92%	0.00%	0.00%	0.00%	-0.92%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$1,575)	\$0	0.00	0.00	(\$1,575)	\$0	0.00	0.00
Total Decreases	(\$1,575)	\$0	0.00	0.00	(\$1,575)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,575)	\$0	0.00	0.00	(\$1,575)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$180,459	\$0	1.50	0.00	\$180,459	\$0	1.50	0.00
Percentage Change	-0.87%	0.00%	0.00%	0.00%	-0.87%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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 30/SB 30, 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%
Virginia Sesquicentennial of the American Civil War Commission								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$526)	\$0	0.00	0.00	(\$526)	\$0	0.00	0.00
Total Decreases	(\$526)	\$0	0.00	0.00	(\$526)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$526)	\$0	0.00	0.00	(\$526)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,169,741	\$600,000	1.00	0.00	\$2,169,741	\$600,000	1.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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 30/SB 30, 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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commission on Electric Utility Restructuring								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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 30/SB 30, 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%
The Virginia Bicentennial of the American War of 1812 Commission								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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%
Joint Legislative Audit & Review Commission								
2008-2010 Base Budget, Chapter 781	\$3,275,187	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$11,147)	\$0	0.00	0.00	(\$11,147)	\$0	0.00	0.00
Total Decreases	(\$11,147)	\$0	0.00	0.00	(\$11,147)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$11,147)	\$0	0.00	0.00	(\$11,147)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,264,040	\$114,916	36.00	1.00	\$3,264,040	\$114,916	36.00	1.00
Percentage Change	-0.34%	0.00%	0.00%	0.00%	-0.34%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2008-2010 Base Budget, Chapter 781	\$649,039	\$0	0.00	0.00	\$649,039	\$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 30/SB 30, AS INTRODUCED	\$649,039	\$0	0.00	0.00	\$649,039	\$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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department Reversion Clearing Account								
2008-2010 Base Budget, Chapter 781	(\$24,285)	\$0	0.00	0.00	(\$24,285)	\$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 30/SB 30, AS INTRODUCED	(\$24,285)	\$0	0.00	0.00	(\$24,285)	\$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	\$68,309,414	\$3,988,634	579.50	29.50	\$68,309,414	\$3,988,634	579.50	29.50
Proposed Amendments								
Total Increases	\$1,233,502	\$0	0.00	0.00	\$1,233,502	\$0	0.00	0.00
Total Decreases	(\$268,535)	(\$380,000)	0.00	0.00	(\$268,535)	(\$380,000)	0.00	0.00
Total: Governor's Recommended Amendment	\$964,967	(\$380,000)	0.00	0.00	\$964,967	(\$380,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$69,274,381	\$3,608,634	579.50	29.50	\$69,274,381	\$3,608,634	579.50	29.50
Percentage Change	1.41%	-9.53%	0.00%	0.00%	1.41%	-9.53%	0.00%	0.00%

Judicial Department

Supreme Court								
2008-2010 Base Budget, Chapter 781	\$31,184,351	\$11,800,387	138.63	6.00	\$31,184,351	\$11,800,387	138.63	6.00
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								
Distribute Central Appropriations amounts to agency budgets	(\$238,140)	\$0	0.00	0.00	(\$238,140)	\$0	0.00	0.00
Reduce dedicated special revenue appropriation	\$0	(\$1,329,781)	0.00	0.00	\$0	(\$1,329,781)	0.00	0.00
Total Decreases	(\$238,140)	(\$1,329,781)	0.00	0.00	(\$238,140)	(\$1,329,781)	0.00	0.00
Total: Governor's Recommended Amendments	(\$238,140)	(\$1,329,781)	0.00	0.00	(\$238,140)	(\$1,329,781)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,946,211	\$10,470,606	138.63	6.00	\$30,946,211	\$10,470,606	138.63	6.00
Percentage Change	-0.76%	-11.27%	0.00%	0.00%	-0.76%	-11.27%	0.00%	0.00%
Court of Appeals of Virginia								
2008-2010 Base Budget, Chapter 781	\$8,332,856	\$0	69.13	0.00	\$8,332,856	\$0	69.13	0.00
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	\$500	\$0	0.00	0.00	\$500	\$0	0.00	0.00
Total Increases	\$500	\$0	0.00	0.00	\$500	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$89,208)	\$0	0.00	0.00	(\$89,208)	\$0	0.00	0.00
Total Decreases	(\$89,208)	\$0	0.00	0.00	(\$89,208)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$88,708)	\$0	0.00	0.00	(\$88,708)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,244,148	\$0	69.13	0.00	\$8,244,148	\$0	69.13	0.00
Percentage Change	-1.06%	0.00%	0.00%	0.00%	-1.06%	0.00%	0.00%	0.00%
Circuit Courts								
2008-2010 Base Budget, Chapter 781	\$101,563,870	\$300,000	164.00	0.00	\$101,563,870	\$300,000	164.00	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 special revenue fund appropriation	\$0	(\$295,000)	0.00	0.00	\$0	(\$295,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$298,172)	\$0	0.00	0.00	(\$298,172)	\$0	0.00	0.00
Reallocate funding for indigent defense	(\$9,200,000)	\$0	0.00	0.00	(\$9,200,000)	\$0	0.00	0.00
Total Decreases	(\$9,498,172)	(\$295,000)	0.00	0.00	(\$9,498,172)	(\$295,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$9,498,172)	(\$295,000)	0.00	0.00	(\$9,498,172)	(\$295,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$92,065,698	\$5,000	164.00	0.00	\$92,065,698	\$5,000	164.00	0.00
Percentage Change	-9.35%	-98.33%	0.00%	0.00%	-9.35%	-98.33%	0.00%	0.00%
General District Courts								
2008-2010 Base Budget, Chapter 781	\$95,617,498	\$0	1,018.10	0.00	\$95,617,498	\$0	1,018.10	0.00
Proposed Increases								
Increase funding for involuntary mental commitments	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Total Increases	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$893,197)	\$0	0.00	0.00	(\$893,197)	\$0	0.00	0.00
Total Decreases	(\$893,197)	\$0	0.00	0.00	(\$893,197)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$743,197)	\$0	0.00	0.00	(\$743,197)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$94,874,301	\$0	1,018.10	0.00	\$94,874,301	\$0	1,018.10	0.00
Percentage Change	-0.78%	0.00%	0.00%	0.00%	-0.78%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2008-2010 Base Budget, Chapter 781	\$75,852,401	\$0	594.10	0.00	\$75,852,401	\$0	594.10	0.00
Proposed Increases								
Initiate appointment of counsel in juvenile correctional centers	\$30,240	\$0	0.00	0.00	\$30,240	\$0	0.00	0.00
Total Increases	\$30,240	\$0	0.00	0.00	\$30,240	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$616,165)	\$0	0.00	0.00	(\$616,165)	\$0	0.00	0.00
Total Decreases	(\$616,165)	\$0	0.00	0.00	(\$616,165)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$585,925)	\$0	0.00	0.00	(\$585,925)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$75,266,476	\$0	594.10	0.00	\$75,266,476	\$0	594.10	0.00
Percentage Change	-0.77%	0.00%	0.00%	0.00%	-0.77%	0.00%	0.00%	0.00%
Combined District Courts								
2008-2010 Base Budget, Chapter 781	\$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
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$217,625)	\$0	0.00	0.00	(\$217,625)	\$0	0.00	0.00
Total Decreases	(\$217,625)	\$0	0.00	0.00	(\$217,625)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$217,625)	\$0	0.00	0.00	(\$217,625)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$21,878,843	\$0	204.55	0.00	\$21,878,843	\$0	204.55	0.00
Percentage Change	-0.98%	0.00%	0.00%	0.00%	-0.98%	0.00%	0.00%	0.00%
Magistrate System								
2008-2010 Base Budget, Chapter 781	\$28,185,653	\$0	446.20	0.00	\$28,185,653	\$0	446.20	0.00
Proposed Increases								
Distribute Central Appropriations amounts to agency budgets	\$23,895	\$0	0.00	0.00	\$23,895	\$0	0.00	0.00
Total Increases	\$23,895	\$0	0.00	0.00	\$23,895	\$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	\$23,895	\$0	0.00	0.00	\$23,895	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$28,209,548	\$0	446.20	0.00	\$28,209,548	\$0	446.20	0.00
Percentage Change	0.08%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2008-2010 Base Budget, Chapter 781	\$0	\$1,364,507	0.00	7.00	\$0	\$1,364,507	0.00	7.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase funding to convert wage employee to full time employee	\$0	\$43,365	0.00	1.00	\$0	\$41,465	0.00	1.00
Increase funding for fees charged to administer the Multistate Bar Examination	\$0	\$14,655	0.00	0.00	\$0	\$18,640	0.00	0.00
Increase funding for high density mobile filing system	\$0	\$19,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for employee leave payout	\$0	\$0	0.00	0.00	\$0	\$16,000	0.00	0.00
Increase funding for Roanoke Civic Center bar exam venue	\$0	\$2,950	0.00	0.00	\$0	\$2,950	0.00	0.00
Increase funding for office space rental	\$0	\$2,000	0.00	0.00	\$0	\$2,060	0.00	0.00
Total Increases	\$0	\$81,970	0.00	1.00	\$0	\$81,115	0.00	1.00
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	\$81,970	0.00	1.00	\$0	\$81,115	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,446,477	0.00	8.00	\$0	\$1,445,622	0.00	8.00
Percentage Change	0.00%	6.01%	0.00%	14.29%	0.00%	5.94%	0.00%	14.29%
Judicial Inquiry and Review Commission								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$5,451)	\$0	0.00	0.00	(\$5,451)	\$0	0.00	0.00
Total Decreases	(\$5,451)	\$0	0.00	0.00	(\$5,451)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,451)	\$0	0.00	0.00	(\$5,451)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$562,917	\$0	3.00	0.00	\$562,917	\$0	3.00	0.00
Percentage Change	-0.96%	0.00%	0.00%	0.00%	-0.96%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2008-2010 Base Budget, Chapter 781	\$43,132,492	\$167,079	540.00	0.00	\$43,132,492	\$167,079	540.00	0.00
Proposed Increases								
Establish new public defender offices	\$9,000,000	\$0	0.00	0.00	\$8,500,000	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$7,859	\$0	0.00	0.00	\$7,859	\$0	0.00	0.00
Total Increases	\$9,007,859	\$0	0.00	0.00	\$8,507,859	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce special revenue fund appropriation	\$0	(\$137,079)	0.00	0.00	\$0	(\$137,079)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$532,974)	\$0	0.00	0.00	(\$532,974)	\$0	0.00	0.00
Total Decreases	(\$532,974)	(\$137,079)	0.00	0.00	(\$532,974)	(\$137,079)	0.00	0.00
Total: Governor's Recommended Amendments	\$8,474,885	(\$137,079)	0.00	0.00	\$7,974,885	(\$137,079)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$51,607,377	\$30,000	540.00	0.00	\$51,107,377	\$30,000	540.00	0.00
Percentage Change	19.65%	-82.04%	0.00%	0.00%	18.49%	-82.04%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$11,706)	\$0	0.00	0.00	(\$11,706)	\$0	0.00	0.00
Total Decreases	(\$11,706)	\$0	0.00	0.00	(\$11,706)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$11,706)	\$0	0.00	0.00	(\$11,706)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$969,254	\$70,000	10.00	0.00	\$969,254	\$70,000	10.00	0.00
Percentage Change	-1.19%	0.00%	0.00%	0.00%	-1.19%	0.00%	0.00%	0.00%
Virginia State Bar								
2008-2010 Base Budget, Chapter 781	\$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								
Reduce funding for Virginia State Bar legal aid services	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce operating costs	\$0	(\$112,828)	0.00	0.00	\$0	(\$112,828)	0.00	0.00
Total Decreases	(\$100,000)	(\$112,828)	0.00	0.00	(\$100,000)	(\$112,828)	0.00	0.00
Total: Governor's Recommended Amendments	(\$100,000)	(\$112,828)	0.00	0.00	(\$100,000)	(\$112,828)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,420,000	\$20,237,630	0.00	89.00	\$2,420,000	\$20,237,630	0.00	89.00
Percentage Change	-3.97%	-0.55%	0.00%	0.00%	-3.97%	-0.55%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2008-2010 Base Budget, Chapter 781	(\$3,022,600)	\$0	0.00	0.00	(\$3,022,600)	\$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 30/SB 30

	FY 2011 Totals				FY 2012 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 30/SB 30, AS INTRODUCED	(\$3,022,600)	\$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	\$407,012,317	\$34,052,431	3,187.71	102.00	\$407,012,317	\$34,052,431	3,187.71	102.00
Proposed Amendments								
Total Increases	\$9,212,494	\$81,970	0.00	1.00	\$8,712,494	\$81,115	0.00	1.00
Total Decreases	(\$12,202,638)	(\$1,874,688)	0.00	0.00	(\$12,202,638)	(\$1,874,688)	0.00	0.00
Total: Governor's Recommended Amendment	(\$2,990,144)	(\$1,792,718)	0.00	1.00	(\$3,490,144)	(\$1,793,573)	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$404,022,173	\$32,259,713	3,187.71	103.00	\$403,522,173	\$32,258,858	3,187.71	103.00
Percentage Change	-0.73%	-5.26%	0.00%	0.98%	-0.86%	-5.27%	0.00%	0.98%

Executive Offices

Office of the Governor

2008-2010 Base Budget, Chapter 781	\$3,161,736	\$825,026	28.67	4.33	\$3,161,736	\$825,026	28.67	4.33
Proposed Increases								
Distribute the fall 2008 budget reductions	\$1,263,596	(\$502,418)	9.00	-3.00	\$1,263,596	(\$502,418)	9.00	-3.00
Distribute amounts for real estate fees to agency budgets	\$715	\$0	0.00	0.00	\$715	\$0	0.00	0.00
Total Increases	\$1,264,311	(\$502,418)	9.00	-3.00	\$1,264,311	(\$502,418)	9.00	-3.00
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$18,080)	\$0	0.00	0.00	(\$18,080)	\$0	0.00	0.00
Reduce staff positions	(\$82,134)	\$0	0.00	0.00	(\$82,134)	\$0	0.00	0.00
Remove funding for workforce development position	\$0	(\$182,075)	0.00	0.00	\$0	(\$182,075)	0.00	0.00
Total Decreases	(\$100,214)	(\$182,075)	0.00	0.00	(\$100,214)	(\$182,075)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,164,097	(\$684,493)	9.00	-3.00	\$1,164,097	(\$684,493)	9.00	-3.00
HB 30/SB 30, AS INTRODUCED	\$4,325,833	\$140,533	37.67	1.33	\$4,325,833	\$140,533	37.67	1.33
Percentage Change	36.82%	-82.97%	31.39%	-69.28%	36.82%	-82.97%	31.39%	-69.28%

Lieutenant Governor

2008-2010 Base Budget, Chapter 781	\$357,148	\$0	4.00	0.00	\$357,148	\$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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$4,488)	\$0	0.00	0.00	(\$4,488)	\$0	0.00	0.00
Defer discretionary expenses	(\$17,857)	\$0	0.00	0.00	(\$17,857)	\$0	0.00	0.00
Total Decreases	(\$22,345)	\$0	0.00	0.00	(\$22,345)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$22,345)	\$0	0.00	0.00	(\$22,345)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$334,803	\$0	4.00	0.00	\$334,803	\$0	4.00	0.00
Percentage Change	-6.26%	0.00%	0.00%	0.00%	-6.26%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2008-2010 Base Budget, Chapter 781	\$20,544,261	\$13,795,853	247.60	72.90	\$20,544,261	\$13,795,853	247.60	72.90
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	\$2,534	\$0	0.00	0.00	\$2,534	\$0	0.00	0.00
Increase efforts to reduce Medicaid fraud	\$0	\$1,276,510	0.00	0.00	\$0	\$1,276,510	0.00	0.00
Total Increases	\$2,534	\$1,276,510	0.00	0.00	\$2,534	\$1,276,510	0.00	0.00
Proposed Decreases								
Improve nonpersonal services operating efficiencies	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Remove unavailable nongeneral funds	\$0	(\$9,129)	0.00	0.00	\$0	(\$9,129)	0.00	0.00
Implement a one-day furlough	(\$64,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase use of available nongeneral funds	(\$100,000)	\$100,000	0.00	0.00	(\$100,000)	\$100,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$286,595)	\$0	0.00	0.00	(\$286,595)	\$0	0.00	0.00
Continue hiring freeze	(\$360,000)	\$0	-4.00	0.00	(\$360,000)	\$0	-4.00	0.00
Shift general fund positions to the Medicaid Fraud Control Unit	(\$448,280)	\$448,280	-5.00	5.00	(\$448,280)	\$448,280	-5.00	5.00
Total Decreases	(\$1,262,875)	\$539,151	-9.00	5.00	(\$1,198,875)	\$539,151	-9.00	5.00
Total: Governor's Recommended Amendments	(\$1,260,341)	\$1,815,661	-9.00	5.00	(\$1,196,341)	\$1,815,661	-9.00	5.00
HB 30/SB 30, AS INTRODUCED	\$19,283,920	\$15,611,514	238.60	77.90	\$19,347,920	\$15,611,514	238.60	77.90
Percentage Change	-6.13%	13.16%	-3.63%	6.86%	-5.82%	13.16%	-3.63%	6.86%
Attorney General - Division of Debt Collection								
2008-2010 Base Budget, Chapter 781	\$0	\$1,820,469	0.00	24.00	\$0	\$1,820,469	0.00	24.00
Proposed Increases								
Fully fund the agency's authorized position level	\$0	\$59,415	0.00	0.00	\$0	\$59,415	0.00	0.00
Improve state debt collection techniques	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Total Increases	\$0	\$79,415	0.00	0.00	\$0	\$79,415	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	\$79,415	0.00	0.00	\$0	\$79,415	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,899,884	0.00	24.00	\$0	\$1,899,884	0.00	24.00
Percentage Change	0.00%	4.36%	0.00%	0.00%	0.00%	4.36%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Secretary of the Commonwealth								
2008-2010 Base Budget, Chapter 781	\$1,994,174	\$0	19.00	0.00	\$1,994,174	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$17,328)	\$0	0.00	0.00	(\$17,328)	\$0	0.00	0.00
Consolidate support positions in the Cabinet	(\$61,016)	\$0	0.00	0.00	(\$61,016)	\$0	0.00	0.00
Total Decreases	(\$78,344)	\$0	0.00	0.00	(\$78,344)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$78,344)	\$0	0.00	0.00	(\$78,344)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,915,830	\$0	19.00	0.00	\$1,915,830	\$0	19.00	0.00
Percentage Change	-3.93%	0.00%	0.00%	0.00%	-3.93%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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 Base Budget, Chapter 781	\$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								
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 30/SB 30, 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%
Office of Commonwealth Preparedness								
2008-2010 Base Budget, Chapter 781	\$1,053,299	\$65,000	9.00	0.00	\$1,053,299	\$65,000	9.00	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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$12,640)	\$0	0.00	0.00	(\$12,640)	\$0	0.00	0.00
Consolidate support staff in Cabinet	(\$64,283)	\$0	0.00	0.00	(\$64,283)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions	(\$502,418)	\$502,418	-3.00	3.00	(\$502,418)	\$502,418	-3.00	3.00
Total Decreases	(\$579,341)	\$502,418	-3.00	3.00	(\$579,341)	\$502,418	-3.00	3.00
Total: Governor's Recommended Amendments	(\$579,341)	\$502,418	-3.00	3.00	(\$579,341)	\$502,418	-3.00	3.00
HB 30/SB 30, AS INTRODUCED	\$473,958	\$567,418	6.00	3.00	\$473,958	\$567,418	6.00	3.00
Percentage Change	-55.00%	772.95%	-33.33%	0.00%	-55.00%	772.95%	-33.33%	0.00%
Interstate Organization Contributions								
2008-2010 Base Budget, Chapter 781	\$223,849	\$0	0.00	0.00	\$223,849	\$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								
Capture savings from national organization dues	(\$12,500)	\$0	0.00	0.00	(\$12,500)	\$0	0.00	0.00
Total Decreases	(\$12,500)	\$0	0.00	0.00	(\$12,500)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$12,500)	\$0	0.00	0.00	(\$12,500)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$211,349	\$0	0.00	0.00	\$211,349	\$0	0.00	0.00
Percentage Change	-5.58%	0.00%	0.00%	0.00%	-5.58%	0.00%	0.00%	0.00%
Total: Executive Offices								
2008-10 Base Budget	\$27,334,467	\$17,122,257	308.27	104.23	\$27,334,467	\$17,122,257	308.27	104.23
Proposed Amendments								
Total Increases	\$1,266,845	\$853,507	9.00	-3.00	\$1,266,845	\$853,507	9.00	-3.00
Total Decreases	(\$2,055,619)	\$859,494	-12.00	8.00	(\$1,991,619)	\$859,494	-12.00	8.00
Total: Governor's Recommended Amendment	(\$788,774)	\$1,713,001	-3.00	5.00	(\$724,774)	\$1,713,001	-3.00	5.00
HB 30/SB 30, AS INTRODUCED	\$26,545,693	\$18,835,258	305.27	109.23	\$26,609,693	\$18,835,258	305.27	109.23
Percentage Change	-2.89%	10.00%	-0.97%	4.80%	-2.65%	10.00%	-0.97%	4.80%

Administration

Secretary of Administration

2008-2010 Base Budget, Chapter 781	\$6,983,557	\$0	12.00	0.00	\$6,983,557	\$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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$15,311)	\$0	0.00	0.00	(\$15,311)	\$0	0.00	0.00
Consolidate support positions in the Cabinet	(\$36,779)	\$0	0.00	0.00	(\$36,779)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions.	(\$155,838)	\$0	-1.00	0.00	(\$155,838)	\$0	-1.00	0.00
Reduce funding to public broadcasting stations	(\$858,101)	\$0	0.00	0.00	(\$858,101)	\$0	0.00	0.00
Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce	(\$4,867,152)	\$0	0.00	0.00	(\$4,867,152)	\$0	0.00	0.00
Total Decreases	(\$5,933,181)	\$0	-1.00	0.00	(\$5,933,181)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$5,933,181)	\$0	-1.00	0.00	(\$5,933,181)	\$0	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	0.00
Percentage Change	-84.96%	0.00%	-8.33%	0.00%	-84.96%	0.00%	-8.33%	0.00%
Department of Employment Dispute Resolution								
2008-2010 Base Budget, Chapter 781	\$943,135	\$299,969	12.50	5.50	\$943,135	\$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
Proposed Decreases								
Merge agency into Department of Human Resource Management	(\$943,135)	(\$299,969)	-12.50	-5.50	(\$943,135)	(\$299,969)	-12.50	-5.50
Total Decreases	(\$943,135)	(\$299,969)	-12.50	-5.50	(\$943,135)	(\$299,969)	-12.50	-5.50
Total: Governor's Recommended Amendments	(\$943,135)	(\$299,969)	-12.50	-5.50	(\$943,135)	(\$299,969)	-12.50	-5.50
HB 30/SB 30, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department of General Services								
2008-2010 Base Budget, Chapter 781	\$22,064,411	\$39,322,461	256.00	408.50	\$22,064,411	\$39,322,461	256.00	408.50
Proposed Increases								
Transfer funding for personal services	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Increase special funding	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust nongeneral fund appropriations	\$0	\$180,000	0.00	0.00	\$0	\$180,000	0.00	0.00
Total Increases	\$300,000	\$380,000	0.00	0.00	\$300,000	\$380,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for office of graphics communications	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to pay agency office space leases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for furniture	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Reduce funding for building condition reporting system (FICAS - Facility Inventory Condition and Assessment System)	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Improve efficiency of lab courier services	(\$120,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Remove funding for vacant cost estimator position	(\$140,000)	\$0	-1.00	0.00	(\$140,000)	\$0	-1.00	0.00
Supplant funding for cost reviewer	(\$160,000)	\$0	-1.00	1.00	(\$160,000)	\$0	-1.00	1.00
Eliminate nonessential laboratory services	(\$174,000)	\$0	-2.00	0.00	(\$174,000)	\$0	-2.00	0.00
Eliminate positions for laboratory testing services	(\$344,693)	\$0	-4.00	0.00	(\$344,693)	\$0	-4.00	0.00
Fund purchase and supply account position with nongeneral fund	(\$385,000)	\$385,000	0.00	0.00	(\$385,000)	\$385,000	0.00	0.00
Supplant funding for purchase and supply bid tabulation positions	(\$495,000)	\$495,000	-5.00	5.00	(\$495,000)	\$495,000	-5.00	5.00
Improve efficiency of director's office	(\$575,417)	\$0	-1.00	0.00	(\$575,417)	\$0	-1.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$598,106)	\$0	0.00	0.00	(\$598,106)	\$0	0.00	0.00
Distribute administrative lease fees	(\$828,142)	\$0	0.00	0.00	(\$828,142)	\$0	0.00	0.00
Total Decreases	(\$3,880,358)	\$880,000	-14.00	6.00	(\$3,880,358)	\$880,000	-14.00	6.00
Total: Governor's Recommended Amendments	(\$3,580,358)	\$1,260,000	-14.00	6.00	(\$3,580,358)	\$1,260,000	-14.00	6.00
HB 30/SB 30, AS INTRODUCED	\$18,484,053	\$40,582,461	242.00	414.50	\$18,484,053	\$40,582,461	242.00	414.50
Percentage Change	-16.23%	3.20%	-5.47%	1.47%	-16.23%	3.20%	-5.47%	1.47%
Department of Human Resource Management								
2008-2010 Base Budget, Chapter 781	\$4,659,768	\$5,135,766	54.00	40.00	\$4,659,768	\$5,135,766	54.00	40.00
Proposed Increases								
Continue funding to administer the CommonHealth program	\$0	\$1,600,000	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	\$692,939	\$299,969	9.50	6.50	\$596,939	\$299,969	9.50	6.50
Total Increases	\$692,939	\$1,899,969	9.50	6.50	\$596,939	\$1,899,969	9.50	6.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for payroll service bureau costs	(\$1,046)	\$0	0.00	0.00	(\$1,046)	\$0	0.00	0.00
Continues the reduction of the equal employment opportunity mediation program	(\$7,416)	\$0	0.00	0.00	(\$7,416)	\$0	0.00	0.00
Continue the elimination of a support position	(\$23,108)	(\$32,072)	-0.50	-0.50	(\$23,108)	(\$32,072)	-0.50	-0.50
Continue the use of nongeneral funds for the department's human resource costs	(\$24,000)	\$417,681	0.00	0.00	(\$24,000)	\$417,681	0.00	0.00
Continue the use of nongeneral funds for the cost of Monroe Building mezzanine space	(\$45,348)	\$45,348	0.00	0.00	(\$45,348)	\$45,348	0.00	0.00
Continue the virtualization of computer servers	(\$126,168)	\$0	0.00	0.00	(\$126,168)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$132,043)	\$0	0.00	0.00	(\$132,043)	\$0	0.00	0.00
Continue the elimination of the statewide training office	(\$368,824)	\$0	-5.00	0.00	(\$368,824)	\$0	-5.00	0.00
Total Decreases	(\$727,953)	\$430,957	-5.50	-0.50	(\$727,953)	\$430,957	-5.50	-0.50
Total: Governor's Recommended Amendments	(\$35,014)	\$2,330,926	4.00	6.00	(\$131,014)	\$2,330,926	4.00	6.00
HB 30/SB 30, AS INTRODUCED	\$4,624,754	\$7,466,692	58.00	46.00	\$4,528,754	\$7,466,692	58.00	46.00
Percentage Change	-0.75%	45.39%	7.41%	15.00%	-2.81%	45.39%	7.41%	15.00%
Administration of Health Insurance								
2008-2010 Base Budget, Chapter 781	\$0	\$165,350,000	0.00	0.00	\$0	\$165,350,000	0.00	0.00
Proposed Increases								
Continue funding for The Local Choice health insurance program	\$0	\$60,000,000	0.00	0.00	\$0	\$60,000,000	0.00	0.00
Continue funding for the administration of the state employee flexible spending accounts	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$60,200,000	0.00	0.00	\$0	\$60,200,000	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	\$60,200,000	0.00	0.00	\$0	\$60,200,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	0.00	0.00
Percentage Change	0.00%	36.41%	0.00%	0.00%	0.00%	36.41%	0.00%	0.00%
Human Rights Council								
2008-2010 Base Budget, Chapter 781	\$411,488	\$26,200	5.00	0.00	\$411,488	\$26,200	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce administrative expenses	(\$2,128)	\$0	0.00	0.00	(\$2,128)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$8,365)	\$0	0.00	0.00	(\$8,365)	\$0	0.00	0.00
Capture savings achieved from office relocation	(\$10,705)	\$0	0.00	0.00	(\$10,705)	\$0	0.00	0.00
Reprogram resources supporting chief deputy position	(\$13,787)	\$0	-1.00	0.00	(\$13,787)	\$0	-1.00	0.00
Total Decreases	(\$34,985)	\$0	-1.00	0.00	(\$34,985)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$34,985)	\$0	-1.00	0.00	(\$34,985)	\$0	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$376,503	\$26,200	4.00	0.00	\$376,503	\$26,200	4.00	0.00
Percentage Change	-8.50%	0.00%	-20.00%	0.00%	-8.50%	0.00%	-20.00%	0.00%
Department of Minority Business Enterprise								
2008-2010 Base Budget, Chapter 781	\$660,088	\$1,506,868	9.50	18.50	\$660,088	\$1,506,868	9.50	18.50
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	\$1,699	\$0	0.00	0.00	\$1,699	\$0	0.00	0.00
Total Increases	\$1,699	\$0	0.00	0.00	\$1,699	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for payroll service bureau costs	(\$548)	\$0	0.00	0.00	(\$548)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$19,716)	\$0	0.00	0.00	(\$19,716)	\$0	0.00	0.00
Reduce administrative expenses	(\$31,970)	\$0	0.00	0.00	(\$31,970)	\$0	0.00	0.00
Eliminate certification support staff	\$0	\$0	0.00	0.00	(\$63,940)	\$0	0.00	0.00
Total Decreases	(\$52,234)	\$0	0.00	0.00	(\$116,174)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$50,535)	\$0	0.00	0.00	(\$114,475)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$609,553	\$1,506,868	9.50	18.50	\$545,613	\$1,506,868	9.50	18.50
Percentage Change	-7.66%	0.00%	0.00%	0.00%	-17.34%	0.00%	0.00%	0.00%
State Board of Elections								
2008-2010 Base Budget, Chapter 781	\$10,699,056	\$10,178,639	30.00	7.00	\$10,699,056	\$10,178,639	30.00	7.00
Proposed Increases								
Increase nongeneral fund appropriation	\$0	\$70,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Total Increases	\$0	\$70,000	0.00	0.00	\$0	\$70,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce printing and shipping costs	(\$3,100)	\$0	0.00	0.00	(\$3,100)	\$0	0.00	0.00
Implement administrative fees	(\$8,750)	\$8,750	0.00	0.00	(\$8,750)	\$8,750	0.00	0.00
Reduce campaign finance disclosure administration	(\$6,600)	\$0	0.00	0.00	(\$6,600)	\$0	0.00	0.00
online training of committee treasurers								
Reduce postage and mailing costs	(\$12,252)	\$0	0.00	0.00	(\$12,252)	\$0	0.00	0.00
Reduce reliance on temporary clerical staff to support	(\$20,792)	\$0	0.00	0.00	(\$20,792)	\$0	0.00	0.00
agency's election administration activities								
Implement campaign finance disclosure	(\$37,500)	\$37,500	0.00	0.00	(\$37,500)	\$37,500	0.00	0.00
candidate/political committee filing fees								
Virtualize statewide voter registration system servers	(\$36,374)	\$0	0.00	0.00	(\$36,374)	\$0	0.00	0.00
Eliminate one network server	(\$23,088)	\$0	0.00	0.00	(\$23,088)	\$0	0.00	0.00
Reduce printing and distribution of voter registration	(\$45,374)	\$0	0.00	0.00	(\$45,374)	\$0	0.00	0.00
applications								
Reduce cost of computer systems backup and recovery	(\$73,592)	\$0	0.00	0.00	(\$73,592)	\$0	0.00	0.00
services								
Suspend mileage reimbursement for Electoral Board	(\$78,390)	\$0	0.00	0.00	(\$78,390)	\$0	0.00	0.00
members								
Implement pilot program for online voter registration and	(\$95,000)	\$50,000	0.00	0.00	(\$95,000)	\$0	0.00	0.00
absentee ballot requests								
Eliminate special fund appropriation	\$0	(\$100,772)	0.00	0.00	\$0	(\$100,772)	0.00	0.00
Distribute Central Appropriations amounts to agency	(\$101,683)	\$0	0.00	0.00	(\$101,683)	\$0	0.00	0.00
budgets								
Reduce assistance for electoral board members	(\$131,077)	\$0	0.00	0.00	(\$131,077)	\$0	0.00	0.00
Reduce assistance for general registrar salaries	(\$608,190)	\$0	0.00	0.00	(\$608,190)	\$0	0.00	0.00
Adjust federal funding	\$0	(\$5,527,867)	0.00	0.00	\$0	(\$6,102,867)	0.00	0.00
Total Decreases	(\$1,281,762)	(\$5,532,389)	0.00	0.00	(\$1,281,762)	(\$6,157,389)	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,281,762)	(\$5,462,389)	0.00	0.00	(\$1,281,762)	(\$6,087,389)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,417,294	\$4,716,250	30.00	7.00	\$9,417,294	\$4,091,250	30.00	7.00
Percentage Change	-11.98%	-53.67%	0.00%	0.00%	-11.98%	-59.81%	0.00%	0.00%

Total: Administration								
2008-10 Base Budget	\$46,421,503	\$221,819,903	379.00	479.50	\$46,421,503	\$221,819,903	379.00	479.50
Proposed Amendments								
Total Increases	\$994,638	\$62,549,969	9.50	6.50	\$898,638	\$62,549,969	9.50	6.50
Total Decreases	(\$12,853,608)	(\$4,521,401)	-34.00	0.00	(\$12,917,548)	(\$5,146,401)	-34.00	0.00
Total: Governor's Recommended Amendment	(\$11,858,970)	\$58,028,568	-24.50	6.50	(\$12,018,910)	\$57,403,568	-24.50	6.50
HB 30/SB 30, AS INTRODUCED	\$34,562,533	\$279,848,471	354.50	486.00	\$34,402,593	\$279,223,471	354.50	486.00
Percentage Change	-25.55%	26.16%	-6.46%	1.36%	-25.89%	25.88%	-6.46%	1.36%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2008-2010 Base Budget, Chapter 781	\$447,339	\$0	3.00	0.00	\$447,339	\$0	3.00	0.00
---	------------------	------------	-------------	-------------	------------------	------------	-------------	-------------

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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 Central Appropriations amounts to agency budgets	(\$106,955)	\$0	0.00	0.00	(\$106,955)	\$0	0.00	0.00
Total Decreases	(\$106,955)	\$0	0.00	0.00	(\$106,955)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$106,955)	\$0	0.00	0.00	(\$106,955)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$340,384	\$0	3.00	0.00	\$340,384	\$0	3.00	0.00
Percentage Change	-23.91%	0.00%	0.00%	0.00%	-23.91%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services								
2008-2010 Base Budget, Chapter 781	\$29,525,784	\$28,961,479	336.69	182.31	\$29,525,784	\$28,961,479	336.69	182.31
Proposed Increases								
Establish fee for inspection of weights and measures devices	\$0	\$2,100,000	0.00	0.00	\$0	\$2,100,000	0.00	0.00
Provide appropriation for federal specialty crop grants	\$0	\$400,000	0.00	0.00	\$0	\$400,000	0.00	0.00
Provide appropriation for increased federal support for food-related inspections	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide funding to comply with information technology standards and address information technology costs	\$135,000	\$0	0.00	0.00	\$95,000	\$0	0.00	0.00
Provide appropriation for federal indirect cost recoveries	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Provide appropriation for revenue from special license plates	\$0	\$60,000	0.00	0.00	\$0	\$60,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$3,861	\$0	0.00	0.00	\$2,791	\$0	0.00	0.00
Align budget with strategic plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$138,861	\$2,860,000	0.00	0.00	\$97,791	\$2,860,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer cash balances from nongeneral funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce farmland preservation funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce support for the agricultural statistics rotational survey	(\$105,000)	\$0	-1.00	0.00	(\$105,000)	\$0	-1.00	0.00
Defer discretionary expenses	(\$193,538)	\$0	0.00	0.00	(\$193,538)	\$0	0.00	0.00
Transfer a portion of the meat and poultry inspection program to the U.S. Department of Agriculture	(\$200,313)	(\$1,043,957)	-17.50	-17.50	(\$1,043,957)	(\$1,043,957)	-17.50	-17.50
Eliminate state funding for coyote control and support for agricultural education	(\$270,000)	\$0	-3.00	0.00	(\$270,000)	\$0	-3.00	0.00
Shift general fund costs to nongeneral funds	(\$301,899)	\$301,899	-4.90	4.90	(\$301,899)	\$301,899	-4.90	4.90
Eliminate vacant positions	(\$463,814)	\$0	-8.00	0.00	(\$463,814)	\$0	-8.00	0.00
Layoff of employees across the agency	(\$688,317)	\$0	-9.50	-0.50	(\$692,849)	\$0	-9.50	-0.50
Distribute Central Appropriations amounts to agency budgets	(\$815,117)	\$0	-2.20	2.20	(\$815,117)	\$0	-2.20	2.20
Total Decreases	(\$3,137,998)	(\$742,058)	-46.10	-10.90	(\$3,986,174)	(\$742,058)	-46.10	-10.90
Total: Governor's Recommended Amendments	(\$2,999,137)	\$2,117,942	-46.10	-10.90	(\$3,888,383)	\$2,117,942	-46.10	-10.90
HB 30/SB 30, AS INTRODUCED	\$26,526,647	\$31,079,421	290.59	171.41	\$25,637,401	\$31,079,421	290.59	171.41
Percentage Change	-10.16%	7.31%	-13.69%	-5.98%	-13.17%	7.31%	-13.69%	-5.98%
Department of Forestry								
2008-2010 Base Budget, Chapter 781	\$16,311,634	\$12,611,492	187.39	112.61	\$16,311,634	\$12,611,492	187.39	112.61
Proposed Increases								
Appropriate additional fee revenue	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,870	\$0	0.00	0.00	\$1,870	\$0	0.00	0.00
Transfer appropriation between fund and fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,870	\$700,000	0.00	0.00	\$1,870	\$700,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce number of pool cars	(\$6,722)	\$0	0.00	0.00	(\$6,722)	\$0	0.00	0.00
Reduce postage costs	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Eliminate memberships	(\$14,455)	\$0	0.00	0.00	(\$14,455)	\$0	0.00	0.00
Defer moving and relocation benefit for employees	(\$18,000)	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Shift general fund printing needs to federal funds	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Reduce training costs	(\$38,250)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate employee bonuses	(\$41,445)	\$0	0.00	0.00	(\$41,445)	\$0	0.00	0.00
Defer site improvements and facility maintenance	(\$42,850)	\$0	0.00	0.00	(\$22,938)	\$0	0.00	0.00
Change to a four day workweek and save on utilities	(\$54,820)	\$0	0.00	0.00	(\$54,820)	\$0	0.00	0.00
Reduce wage personnel	(\$81,690)	\$0	0.00	0.00	(\$48,333)	\$0	0.00	0.00
Delay equipment purchases	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce Reforestation of Timberland incentive payments to landowners	(\$400,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Achieve savings through reduction in full-time employee (FTE) positions	(\$400,000)	\$0	-8.00	0.00	(\$400,000)	\$0	-8.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$456,286)	\$0	0.00	0.00	(\$456,286)	\$0	0.00	0.00
Reduce nongeneral fund appropriation based on the most recent six-year revenue estimate	\$0	(\$1,250,000)	0.00	0.00	\$0	(\$1,250,000)	0.00	0.00
Total Decreases	(\$1,689,518)	(\$1,250,000)	-8.00	0.00	(\$1,447,999)	(\$1,250,000)	-8.00	0.00
Total: Governor's Recommended Amendments	(\$1,687,648)	(\$550,000)	-8.00	0.00	(\$1,446,129)	(\$550,000)	-8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$14,623,986	\$12,061,492	179.39	112.61	\$14,865,505	\$12,061,492	179.39	112.61
Percentage Change	-10.35%	-4.36%	-4.27%	0.00%	-8.87%	-4.36%	-4.27%	0.00%
Virginia Agricultural Council								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30, 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 30/SB 30

	FY 2011 Totals				FY 2012 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	\$46,284,757	\$42,063,305	527.08	294.92	\$46,284,757	\$42,063,305	527.08	294.92
Proposed Amendments								
Total Increases	\$140,731	\$3,560,000	0.00	0.00	\$99,661	\$3,560,000	0.00	0.00
Total Decreases	(\$4,934,471)	(\$1,992,058)	-54.10	-10.90	(\$5,541,128)	(\$1,992,058)	-54.10	-10.90
Total: Governor's Recommended Amendment	(\$4,793,740)	\$1,567,942	-54.10	-10.90	(\$5,441,467)	\$1,567,942	-54.10	-10.90
HB 30/SB 30, AS INTRODUCED	\$41,491,017	\$43,631,247	472.98	284.02	\$40,843,290	\$43,631,247	472.98	284.02
Percentage Change	-10.36%	3.73%	-10.26%	-3.70%	-11.76%	3.73%	-10.26%	-3.70%

Commerce and Trade

Secretary of Commerce and Trade

2008-2010 Base Budget, Chapter 781	\$12,942,096	\$375,000	8.00	0.00	\$12,942,096	\$375,000	8.00	0.00
Proposed Increases								
Move appropriation to the correct fund	\$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 Central Appropriations amounts to agency budgets	(\$9,639)	\$0	0.00	0.00	(\$9,639)	\$0	0.00	0.00
Consolidate support staff in Cabinet	(\$59,660)	\$0	0.00	0.00	(\$59,660)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions	(\$136,936)	\$0	-1.00	0.00	(\$136,936)	\$0	-1.00	0.00
Transfer GOF and Motion Picture Opportunity Fund to holding acct	(\$12,111,055)	(\$375,000)	0.00	0.00	(\$12,111,055)	(\$375,000)	0.00	0.00
Total Decreases	(\$12,317,290)	(\$375,000)	-1.00	0.00	(\$12,317,290)	(\$375,000)	-1.00	0.00
Total: Governor's Recommended Amendments	(\$12,317,290)	(\$375,000)	-1.00	0.00	(\$12,317,290)	(\$375,000)	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$624,806	\$0	7.00	0.00	\$624,806	\$0	7.00	0.00
Percentage Change	-95.17%	-100.00%	-12.50%	0.00%	-95.17%	-100.00%	-12.50%	0.00%

Board of Accountancy

2008-2010 Base Budget, Chapter 781	\$0	\$919,454	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 30/SB 30, AS INTRODUCED	\$0	\$919,454	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%

Economic Development Incentive Payments

2008-2010 Base Budget, Chapter 781	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
---	------------	------------	-------------	-------------	------------	------------	-------------	-------------

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Continue incentives to Rolls-Royce	\$12,769,000	\$0	0.00	0.00	\$7,517,000	\$0	0.00	0.00
Funding for Governor's Opportunity Fund	\$12,111,055	\$375,000	0.00	0.00	\$12,111,055	\$375,000	0.00	0.00
Funding for Retention of Oceana Naval Air Station	\$7,500,000	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
SRI International	\$3,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Virginia Investment Partnership Grant Program and Major Eligible Employer Grant Program	\$1,795,381	\$0	0.00	0.00	\$7,807,329	\$0	0.00	0.00
Ignite Institute Incentives	\$0	\$0	0.00	0.00	\$5,500,000	\$0	0.00	0.00
Semiconductor manufacturing grants to Micron	\$1,600,000	\$0	0.00	0.00	\$3,800,000	\$0	0.00	0.00
Use GOF recoveries to support Rolls Royce	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement Sub-Cabinet on Community Investment recs.	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$38,775,436	\$375,000	0.00	0.00	\$44,235,384	\$375,000	0.00	0.00
Proposed Decreases								
Reduce GF for MPOF	(\$200,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Total Decreases	(\$200,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$38,575,436	\$375,000	0.00	0.00	\$43,935,384	\$375,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$38,575,436	\$375,000	0.00	0.00	\$43,935,384	\$375,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Business Assistance								
2008-2010 Base Budget, Chapter 781	\$10,471,230	\$1,273,998	38.00	7.00	\$10,471,230	\$1,273,998	38.00	7.00
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	\$6,101	\$0	0.00	0.00	\$6,101	\$0	0.00	0.00
Total Increases	\$6,101	\$0	0.00	0.00	\$6,101	\$0	0.00	0.00
Proposed Decreases								
Reduce VSBFA funding	(\$8,045)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Virginia Israel Advisory Board	(\$6,708)	\$0	0.00	0.00	(\$6,708)	\$0	0.00	0.00
Reduce existing business services	(\$27,934)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Close Southwest office in Abingdon	(\$16,832)	\$0	0.00	0.00	(\$20,199)	\$0	0.00	0.00
Reduce business formation services	(\$41,901)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce employee parking	(\$24,000)	\$0	0.00	0.00	(\$24,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$94,411)	\$0	0.00	0.00	(\$94,411)	\$0	0.00	0.00
Restructure administration division	(\$101,593)	\$0	-1.00	0.00	(\$101,593)	\$0	-1.00	0.00
Merge two administrative positions	(\$110,028)	\$0	-1.00	0.00	(\$110,028)	\$0	-1.00	0.00
Capture vacancy savings	(\$144,980)	\$0	-1.00	0.00	(\$144,980)	\$0	-1.00	0.00
Total Decreases	(\$576,432)	\$0	-3.00	0.00	(\$501,919)	\$0	-3.00	0.00
Total: Governor's Recommended Amendments	(\$570,331)	\$0	-3.00	0.00	(\$495,818)	\$0	-3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,900,899	\$1,273,998	35.00	7.00	\$9,975,412	\$1,273,998	35.00	7.00
Percentage Change	-5.45%	0.00%	-7.89%	0.00%	-4.74%	0.00%	-7.89%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Housing and Community Development								
2008-2010 Base Budget, Chapter 781	\$37,846,702	\$81,844,840	82.50	23.50	\$37,846,702	\$81,844,840	82.50	23.50
Proposed Increases								
Supplant TANF funding with general fund dollars for homeless	\$3,191,583	\$0	0.00	0.00	\$4,419,115	\$0	0.00	0.00
Fort Monroe Federal Area Development Authority	\$2,176,833	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust budget to reflect one-time savings for Shelter Improvement Grants	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust budget to reflect one-time savings in the division of housing	\$40,555	\$0	0.00	0.00	\$40,555	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$19,551	\$0	0.00	0.00	\$19,551	\$0	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation between fund and fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sub-Cabinet on Community Investment Recs.	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,528,522	\$0	0.00	0.00	\$4,579,221	\$0	0.00	0.00
Proposed Decreases								
Adjust the agency's position split	\$0	\$0	-27.60	27.60	\$0	\$0	-27.60	27.60
Adjust funding for payroll service bureau costs	(\$2,890)	\$0	0.00	0.00	(\$2,890)	\$0	0.00	0.00
Reduce Shelter Improvement Grants	(\$132,515)	\$0	0.00	0.00	(\$132,515)	\$0	0.00	0.00
Reduce research and development center support	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Reduce Southwest Virginia Water Construction and Planning Grants	(\$238,765)	\$0	0.00	0.00	(\$238,765)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$239,642)	\$0	0.00	0.00	(\$239,642)	\$0	0.00	0.00
Eliminate supplemental funding for PDCs	(\$295,426)	\$0	0.00	0.00	(\$295,426)	\$0	0.00	0.00
Reduce payments for planning district commissions (PDCs)	(\$319,139)	\$0	0.00	0.00	(\$319,139)	\$0	0.00	0.00
Reduce Homeless Intervention Prevention (HIP)	(\$450,000)	\$0	0.00	0.00	(\$450,000)	\$0	0.00	0.00
Reduce Indoor Plumbing Rehabilitation (IPR)	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce Southeast Rural Community Action Program (SERCAP)	(\$594,045)	\$0	0.00	0.00	(\$594,045)	\$0	0.00	0.00
Reduce Enterprise Zone Grants	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Total Decreases	(\$3,922,422)	\$0	-27.60	27.60	(\$3,922,422)	\$0	-27.60	27.60
Total: Governor's Recommended Amendments	\$1,606,100	\$0	-27.60	27.60	\$656,799	\$0	-27.60	27.60
HB 30/SB 30, AS INTRODUCED	\$39,452,802	\$81,844,840	54.90	51.10	\$38,503,501	\$81,844,840	54.90	51.10
Percentage Change	4.24%	0.00%	-33.45%	117.45%	1.74%	0.00%	-33.45%	117.45%
Department of Labor and Industry								
2008-2010 Base Budget, Chapter 781	\$8,159,533	\$6,011,682	119.31	63.69	\$8,159,533	\$6,011,682	119.31	63.69

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore funds to agency as a result of General Assembly action	\$12,863	\$0	0.00	0.00	\$12,863	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$9,337	\$0	0.00	0.00	\$9,337	\$0	0.00	0.00
Enforce full penalty and interest on health and safety violations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase boiler inspection fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$22,200	\$0	0.00	0.00	\$22,200	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for payroll service bureau costs	(\$246)	\$0	0.00	0.00	(\$246)	\$0	0.00	0.00
Supplant GF dollars with indirect costs	(\$50,000)	\$50,000	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$182,124)	\$0	0.00	0.00	(\$182,124)	\$0	0.00	0.00
Enact apprenticeship registration fee	(\$253,550)	\$253,550	0.00	0.00	(\$253,550)	\$253,550	0.00	0.00
Total Decreases	(\$485,920)	\$303,550	0.00	0.00	(\$485,920)	\$303,550	0.00	0.00
Total: Governor's Recommended Amendments	(\$463,720)	\$303,550	0.00	0.00	(\$463,720)	\$303,550	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,695,813	\$6,315,232	119.31	63.69	\$7,695,813	\$6,315,232	119.31	63.69
Percentage Change	-5.68%	5.05%	0.00%	0.00%	-5.68%	5.05%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2008-2010 Base Budget, Chapter 781	\$12,148,441	\$21,320,408	157.62	76.38	\$12,148,441	\$21,320,408	157.62	76.38
Proposed Increases								
Increase NGFs for federal MINER Act Requirements	\$0	\$35,000	0.00	0.00	\$0	\$35,000	0.00	0.00
Adjust funding for payroll service bureau costs	\$27,060	\$0	0.00	0.00	\$27,060	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,120	\$0	0.00	0.00	\$1,120	\$0	0.00	0.00
Intent to provide funding for the Biofuels Production Incentive Grant Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$28,180	\$35,000	0.00	0.00	\$28,180	\$35,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Revert state agency energy savings revolving loan fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert energy sub-metering funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert geologic materials sales office funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture salary and fringe benefit savings	(\$8,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Increase coal mine safety program license fee	(\$42,500)	\$42,500	0.00	0.00	(\$42,500)	\$42,500	0.00	0.00
Support technology position with federal grant	(\$46,045)	\$0	-1.00	1.00	(\$46,045)	\$0	-1.00	1.00
Supplant GF costs with NGFs	(\$49,553)	\$0	0.00	0.00	(\$156,898)	\$0	0.00	0.00
Supplant GF dollars with indirect costs	(\$50,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase mineral & mine safety license fee	(\$66,120)	\$66,120	0.00	0.00	(\$66,120)	\$66,120	0.00	0.00
Eliminate state energy manager training position	(\$88,224)	\$0	-1.00	0.00	(\$88,224)	\$0	-1.00	0.00
Reduce administrative costs	(\$214,475)	\$0	0.00	0.00	(\$236,618)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$317,035)	\$0	0.00	0.00	(\$317,035)	\$0	0.00	0.00
Establish an annual producing gas and oil well permit fee	(\$320,000)	\$320,000	0.00	0.00	(\$320,000)	\$320,000	0.00	0.00
Total Decreases	(\$1,201,952)	\$428,620	-2.00	1.00	(\$1,281,440)	\$428,620	-2.00	1.00
Total: Governor's Recommended Amendments	(\$1,173,772)	\$463,620	-2.00	1.00	(\$1,253,260)	\$463,620	-2.00	1.00
HB 30/SB 30, AS INTRODUCED	\$10,974,669	\$21,784,028	155.62	77.38	\$10,895,181	\$21,784,028	155.62	77.38
Percentage Change	-9.66%	2.17%	-1.27%	1.31%	-10.32%	2.17%	-1.27%	1.31%
Department of Professional and Occupational Regulation								
2008-2010 Base Budget, Chapter 781	\$0	\$20,985,230	0.00	202.00	\$0	\$20,985,230	0.00	202.00
Proposed Increases								
Increase NGF appropriation for additional costs	\$0	\$143,104	0.00	0.00	\$0	\$165,672	0.00	0.00
Conduct criminal records checks for real estate licenses	\$0	\$69,211	0.00	0.00	\$0	\$69,211	0.00	0.00
Transfer funds between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$212,315	0.00	0.00	\$0	\$234,883	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	\$212,315	0.00	0.00	\$0	\$234,883	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$21,197,545	0.00	202.00	\$0	\$21,220,113	0.00	202.00
Percentage Change	0.00%	1.01%	0.00%	0.00%	0.00%	1.12%	0.00%	0.00%
Virginia Economic Development Partnership								
2008-2010 Base Budget, Chapter 781	\$16,482,457	\$0	0.00	0.00	\$16,482,457	\$0	0.00	0.00
Proposed Increases								
Increase Virginia Commercial Space Flight Authority	\$1,300,000	\$0	0.00	0.00	\$1,300,000	\$0	0.00	0.00
Total Increases	\$1,300,000	\$0	0.00	0.00	\$1,300,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$435,400)	\$0	0.00	0.00	(\$435,400)	\$0	0.00	0.00
Implement strategies to capture efficiencies	(\$1,476,306)	\$0	0.00	0.00	(\$1,604,706)	\$0	0.00	0.00
Total Decreases	(\$1,911,706)	\$0	0.00	0.00	(\$2,040,106)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$611,706)	\$0	0.00	0.00	(\$740,106)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$15,870,751	\$0	0.00	0.00	\$15,742,351	\$0	0.00	0.00
Percentage Change	-3.71%	0.00%	0.00%	0.00%	-4.49%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2008-2010 Base Budget, Chapter 781	\$487	\$953,820,375	0.00	865.00	\$487	\$953,820,375	0.00	865.00
Proposed Increases								
Provide appropriation for administrative funding	\$0	\$7,000,000	0.00	0.00	\$0	\$6,000,000	0.00	0.00
Fund rent for the Charlottesville office	\$0	\$160,000	0.00	0.00	\$0	\$160,000	0.00	0.00
Realign salaries and positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign benefit costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign nonpersonal service costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$7,160,000	0.00	0.00	\$0	\$6,160,000	0.00	0.00
Proposed Decreases								
Eliminate unnecessary GF appropriation	(\$487)	\$0	0.00	0.00	(\$487)	\$0	0.00	0.00
Remove one-time funding for employment services administration	\$0	(\$8,300,000)	0.00	0.00	\$0	(\$8,300,000)	0.00	0.00
Adjust appropriation for unemployment insurance benefits	\$0	\$82,700,000	0.00	0.00	\$0	(\$129,100,000)	0.00	0.00
Total Decreases	(\$487)	\$74,400,000	0.00	0.00	(\$487)	(\$137,400,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$487)	\$81,560,000	0.00	0.00	(\$487)	(\$131,240,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,035,380,375	0.00	865.00	\$0	\$822,580,375	0.00	865.00
Percentage Change	-100.00%	8.55%	0.00%	0.00%	-100.00%	-13.76%	0.00%	0.00%
Virginia Racing Commission								
2008-2010 Base Budget, Chapter 781	\$0	\$3,310,644	0.00	10.00	\$0	\$3,310,644	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								
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 30/SB 30, AS INTRODUCED	\$0	\$3,310,644	0.00	10.00	\$0	\$3,310,644	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2008-2010 Base Budget, Chapter 781	\$16,151,121	\$0	0.00	0.00	\$16,151,121	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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 Central Appropriations amounts to agency budgets	(\$85,827)	\$0	0.00	0.00	(\$85,827)	\$0	0.00	0.00
Implement strategies to capture efficiencies	(\$1,606,529)	\$0	0.00	0.00	(\$1,606,529)	\$0	0.00	0.00
Total Decreases	(\$1,692,356)	\$0	0.00	0.00	(\$1,692,356)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,692,356)	\$0	0.00	0.00	(\$1,692,356)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$14,458,765	\$0	0.00	0.00	\$14,458,765	\$0	0.00	0.00
Percentage Change	-10.48%	0.00%	0.00%	0.00%	-10.48%	0.00%	0.00%	0.00%

Total: Commerce and Trade								
2008-10 Base Budget	\$114,202,067	\$1,089,861,631	405.43	1,255.57	\$114,202,067	\$1,089,861,631	405.43	1,255.57
Proposed Amendments								
Total Increases	\$45,660,439	\$7,782,315	0.00	0.00	\$50,171,086	\$6,804,883	0.00	0.00
Total Decreases	(\$22,308,565)	\$74,757,170	-33.60	28.60	(\$22,541,940)	(\$137,042,830)	-33.60	28.60
Total: Governor's Recommended Amendment	\$23,351,874	\$82,539,485	-33.60	28.60	\$27,629,146	(\$130,237,947)	-33.60	28.60
HB 30/SB 30, AS INTRODUCED	\$137,553,941	\$1,172,401,116	371.83	1,284.17	\$141,831,213	\$959,623,684	371.83	1,284.17
Percentage Change	20.45%	7.57%	-8.29%	2.28%	24.19%	-11.95%	-8.29%	2.28%

Education

Secretary of Education

2008-2010 Base Budget, Chapter 781	\$651,203	\$0	6.00	0.00	\$651,203	\$0	6.00	0.00
Proposed Increases								
Transfer Public Broadcasting to Sec of Educ & Workforce	\$4,867,152	\$0	0.00	0.00	\$4,867,152	\$0	0.00	0.00
Total Increases	\$4,867,152	\$0	0.00	0.00	\$4,867,152	\$0	0.00	0.00
Proposed Decreases								
Distribute Benefits Savings from Central Approp to SOE	(\$7,959)	\$0	0.00	0.00	(\$7,959)	\$0	0.00	0.00
Distribute October 2008 Budget Reductions	(\$42,103)	\$0	-1.00	0.00	(\$42,103)	\$0	-1.00	0.00
Total Decreases	(\$50,062)	\$0	-1.00	0.00	(\$50,062)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$4,817,090	\$0	-1.00	0.00	\$4,817,090	\$0	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,468,293	\$0	5.00	0.00	\$5,468,293	\$0	5.00	0.00
Percentage Change	739.72%	0.00%	-16.67%	0.00%	739.72%	0.00%	-16.67%	0.00%

Department of Education - Central Office Operations

2008-2010 Base Budget, Chapter 781	\$52,669,517	\$64,991,173	142.50	175.50	\$52,669,517	\$64,991,173	142.50	175.50
---	---------------------	---------------------	---------------	---------------	---------------------	---------------------	---------------	---------------

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Real Estate Fees from DGS	\$4,281	\$0	0.00	0.00	\$4,281	\$0	0.00	0.00
Adjust NGF Appropriation for Indirect Cost Recovery	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Correct Placement of Military Compact Appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF Appropriation from Federal to Special Funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Educational Technology Report Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,281	\$200,000	0.00	0.00	\$4,281	\$200,000	0.00	0.00
Proposed Decreases								
Adjust Payroll Service Bureau Costs	(\$1,505)	\$0	0.00	0.00	(\$1,505)	\$0	0.00	0.00
Reduce Virtual Virginia Program Funding	(\$18,750)	\$0	0.00	0.00	(\$18,750)	\$0	0.00	0.00
Transfer One Wage Position to NGF	(\$26,353)	\$26,353	0.00	0.00	(\$26,353)	\$26,353	0.00	0.00
Eliminate One Wage Position	(\$30,229)	\$0	0.00	0.00	(\$30,229)	\$0	0.00	0.00
Reduce Rent, Postage, Supplies & Printing	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce Nonpersonnel Operating Budget	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce Agency Space and Rent Costs	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Transfer Four Wage Positions to NGF	(\$107,664)	\$107,664	0.00	0.00	(\$107,664)	\$107,664	0.00	0.00
Lay Off of One Classified FTE	(\$112,494)	\$0	-1.00	0.00	(\$114,905)	\$0	-1.00	0.00
Reduce Project Graduation Online Tutorial	(\$168,210)	\$0	0.00	0.00	(\$168,210)	\$0	0.00	0.00
Transfer Support for Academic Reviews from GF to NGF	(\$300,000)	\$300,000	0.00	0.00	(\$300,000)	\$300,000	0.00	0.00
Distribute Benefits Savings from Central Approp	(\$411,037)	\$0	0.00	0.00	(\$411,037)	\$0	0.00	0.00
Transfer Support for PASS to NGF	(\$456,188)	\$456,188	0.00	0.00	(\$456,188)	\$456,188	0.00	0.00
Reduce Personnel Costs by Managing Vacant Classified FTEs	(\$544,927)	\$0	0.00	0.00	(\$544,927)	\$0	0.00	0.00
Total Decreases	(\$2,327,357)	\$890,205	-1.00	0.00	(\$2,329,768)	\$890,205	-1.00	0.00
Total: Governor's Recommended Amendments	(\$2,323,076)	\$1,090,205	-1.00	0.00	(\$2,325,487)	\$1,090,205	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$50,346,441	\$66,081,378	141.50	175.50	\$50,344,030	\$66,081,378	141.50	175.50
Percentage Change	-4.41%	1.68%	-0.70%	0.00%	-4.42%	1.68%	-0.70%	0.00%
Department of Education - Direct Aid to Public Education								
2008-2010 Base Budget, Chapter 781	\$5,319,941,500	\$1,390,369,135	0.00	0.00	\$5,319,941,500	\$1,390,369,135	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Technical: Rebenchmarking- SOQ Costs	\$46,417,414	\$0	0.00	0.00	\$58,025,378	\$0	0.00	0.00
Policy Chge: Rebenchmarking- VRS Rate	\$44,634,340	\$0	0.00	0.00	\$44,890,467	\$0	0.00	0.00
Technical: Rebenchmarking- Enrollment Projections	\$16,967,678	\$0	0.00	0.00	\$22,414,114	\$0	0.00	0.00
Policy Chge: Rebenchmarking- Delay Composite Index to FY 2012	\$0	\$0	0.00	0.00	\$39,006,105	\$0	0.00	0.00
Technical: Rebenchmarking- Categorical Programs	\$288,027	\$0	0.00	0.00	\$2,819,946	\$0	0.00	0.00
Policy Chge: Rebenchmarking- Group Life & RHCC Rates	\$876,600	\$0	0.00	0.00	\$803,468	\$0	0.00	0.00
National Board Certification Teacher Bonus Awards Granted	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Technical: Update 2008 Census for Corrected Data	\$334,857	\$0	0.00	0.00	\$334,863	\$0	0.00	0.00
Clarify Language for Virginia Preschool Initiative	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Additional Flexibility for Purchase of Electronic Textbooks	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Local MOE for Additional Support Acct in Lottery	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Maintain Flexibility and Local Match Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Summer Governor's Schls & Foreign Lang Academies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Addl Revnues to Virtual Va	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$110,018,916	\$100,000	0.00	0.00	\$168,794,341	\$100,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Policy Chge: Rebenchmarking- Fund Health Care Costs Based on Actual Plan Participation	(\$134,205,819)	\$0	0.00	0.00	(\$134,969,473)	\$0	0.00	0.00
Policy Chge: Rebenchmarking- Eliminate Certain Non-Personnel & Capital Exp in SOQ Model	(\$86,962,288)	\$0	0.00	0.00	(\$87,258,120)	\$0	0.00	0.00
Policy Chge: Supplant Portion of Basic Aid GF Payment with ARRA	(\$126,372,427)	\$126,372,427	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Distribute Benefits Savings from Central Approp	(\$18,152,017)	\$0	0.00	0.00	(\$18,152,017)	\$0	0.00	0.00
Technical: Net Sales Tax for December 2009 Reforecast	(\$24,838,056)	\$0	0.00	0.00	(\$9,032,206)	\$0	0.00	0.00
Policy Chge: Eliminate Literary Fund VPSA Grants & Supplant GF VRS Payments	(\$2,020,065)	\$2,020,065	0.00	0.00	(\$15,020,065)	\$15,020,065	0.00	0.00
Policy Chge:Rebenchmarking- Eliminate Nonpersonal Inflation Factors	(\$4,732,441)	\$0	0.00	0.00	(\$4,740,450)	\$0	0.00	0.00
Policy Chge: Closure of Two Mental Health Facilities	(\$1,892,825)	\$0	0.00	0.00	(\$1,949,447)	\$0	0.00	0.00
Reduce Support for Supplemental Programs	(\$332,659)	\$0	0.00	0.00	(\$332,659)	\$0	0.00	0.00
Policy Chge: Continue Deferring 4th Q Reimbursement for State Operated Programs	\$37,924	\$0	0.00	0.00	(\$448,618)	\$0	0.00	0.00
Technical: Rebenchmarking- Incentive Programs	(\$242,317)	\$0	0.00	0.00	\$73,436	\$0	0.00	0.00
Reduce Clinical Faculty	(\$56,250)	\$0	0.00	0.00	(\$56,250)	\$0	0.00	0.00
Reduce Career Switcher Mentoring Grants	(\$49,409)	\$0	0.00	0.00	(\$49,409)	\$0	0.00	0.00
Reduce Virginia Technology Alliance	(\$7,125)	\$0	0.00	0.00	(\$7,125)	\$0	0.00	0.00
Total Decreases	(\$399,825,774)	\$128,392,492	0.00	0.00	(\$271,942,403)	\$15,020,065	0.00	0.00
Total: Governor's Recommended Amendments	(\$289,806,858)	\$128,492,492	0.00	0.00	(\$103,148,062)	\$15,120,065	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,030,134,642	\$1,518,861,627	0.00	0.00	\$5,216,793,438	\$1,405,489,200	0.00	0.00
Percentage Change	-5.45%	9.24%	0.00%	0.00%	-1.94%	1.09%	0.00%	0.00%
Virginia School for Deaf and Blind								
2008-2010 Base Budget, Chapter 781	\$10,186,028	\$1,617,903	180.50	0.00	\$10,186,028	\$1,617,903	180.50	0.00
Proposed Increases								
Adjust Funding for Payroll Service Bureau Costs	\$31,240	\$0	0.00	0.00	\$31,240	\$0	0.00	0.00
Realign Funding to Reflect Programmatic Use	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$31,240	\$0	0.00	0.00	\$31,240	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce Special Funds for Student Tuition from Localities	\$0	(\$480,563)	0.00	0.00	\$0	(\$480,563)	0.00	0.00
Eliminate Use of Blackberry and Cell Phones	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Decrease Wage Housekeeping Staff	(\$22,266)	\$0	0.00	0.00	(\$22,266)	\$0	0.00	0.00
Supplant GF with Foundation Funding	(\$25,000)	\$25,000	0.00	0.00	(\$25,000)	\$25,000	0.00	0.00
Reduce Wage Food Staff & Increase Meal Prices for Staff	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Decrease Wage Security Staff	(\$28,226)	\$0	0.00	0.00	(\$28,226)	\$0	0.00	0.00
Decrease Wage Interpreter Staff	(\$36,945)	\$0	0.00	0.00	(\$36,945)	\$0	0.00	0.00
Reduce Hourly Employee Overtime	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce Costs Associated with After-hours Use of Campus	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Decrease Discretionary Expenses	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Reduce Utility and Staff Travel Costs	(\$65,000)	\$0	0.00	0.00	(\$65,000)	\$0	0.00	0.00
Increase Federal Reimbursement for Medical Expenses	(\$75,000)	\$75,000	0.00	0.00	(\$75,000)	\$75,000	0.00	0.00
Reduce Allowable Overtime Pay	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Decrease Wage Teacher Assistant Staff	(\$77,508)	\$0	0.00	0.00	(\$77,508)	\$0	0.00	0.00
Capture Energy Savings	(\$94,977)	\$0	0.00	0.00	(\$94,977)	\$0	0.00	0.00
Decrease Wage Behavior Staff	(\$96,855)	\$0	0.00	0.00	(\$96,855)	\$0	0.00	0.00
Decrease Wage Residential Advisor Staff	(\$96,885)	\$0	0.00	0.00	(\$96,885)	\$0	0.00	0.00
Decrease Wage Bus Assistant Staff	(\$116,262)	\$0	0.00	0.00	(\$116,262)	\$0	0.00	0.00
Distribute Benefits Savings from Central Approp	(\$186,486)	\$0	0.00	0.00	(\$186,486)	\$0	0.00	0.00
Total Decreases	(\$1,201,410)	(\$380,563)	0.00	0.00	(\$1,201,410)	(\$380,563)	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,170,170)	(\$380,563)	0.00	0.00	(\$1,170,170)	(\$380,563)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,015,858	\$1,237,340	180.50	0.00	\$9,015,858	\$1,237,340	180.50	0.00
Percentage Change	-11.49%	-23.52%	0.00%	0.00%	-11.49%	-23.52%	0.00%	0.00%

Total: Department of Education								
2008-10 Base Budget	\$5,383,448,248	\$1,456,978,211	329.00	175.50	\$5,383,448,248	\$1,456,978,211	329.00	175.50
Proposed Amendments								
Total Increases	\$114,921,589	\$300,000	0.00	0.00	\$173,697,014	\$300,000	0.00	0.00
Total Decreases	(\$403,404,603)	\$128,902,134	-2.00	0.00	(\$275,523,643)	\$15,529,707	-2.00	0.00
Total: Governor's Recommended Amendment	(\$288,483,014)	\$129,202,134	-2.00	0.00	(\$101,826,629)	\$15,829,707	-2.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,094,965,234	\$1,586,180,345	327.00	175.50	\$5,281,621,619	\$1,472,807,918	327.00	175.50
Percentage Change	-5.36%	8.87%	-0.61%	0.00%	-1.89%	1.09%	-0.61%	0.00%

State Council of Higher Education for Virginia

2008-2010 Base Budget, Chapter 781	\$79,278,061	\$8,594,764	36.00	15.00	\$79,278,061	\$8,594,764	36.00	15.00
Proposed Increases								
Tuition Guarantee Fund	\$0	\$10,000	0.00	0.00	\$0	\$10,000	0.00	0.00
College Access Challenge Grant	\$0	\$1,001,007	0.00	0.00	\$0	\$1,001,007	0.00	0.00
Total Increases	\$0	\$1,011,007	0.00	0.00	\$0	\$1,011,007	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate Optometry Funding	(\$26,640)	\$0	0.00	0.00	(\$26,640)	\$0	0.00	0.00
Additional December Reduction	(\$8,942)	\$0	0.00	0.00	(\$8,942)	\$0	0.00	0.00
Transfer TAG Funding to Eastern Virginia Medical School	(\$568,910)	\$0	0.00	0.00	(\$568,910)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$1,004,861)	\$0	-6.00	0.00	(\$1,004,861)	\$0	-6.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$118,445)	\$0	0.00	0.00	(\$118,445)	\$0	0.00	0.00
Total Decreases	(\$1,727,798)	\$0	-6.00	0.00	(\$1,727,798)	\$0	-6.00	0.00
Total: Governor's Recommended Amendments	(\$1,727,798)	\$1,011,007	-6.00	0.00	(\$1,727,798)	\$1,011,007	-6.00	0.00
HB 30/SB 30, AS INTRODUCED	\$77,550,263	\$9,605,771	30.00	15.00	\$77,550,263	\$9,605,771	30.00	15.00
Percentage Change	-2.18%	11.76%	-16.67%	0.00%	-2.18%	11.76%	-16.67%	0.00%
Christopher Newport University								
2008-2010 Base Budget, Chapter 781	\$28,906,890	\$79,999,988	330.96	473.78	\$28,906,890	\$79,999,988	330.96	473.78
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,505,271	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$288,420	0.00	4.00	\$0	\$595,320	0.00	9.00
Adjust NGF for Debt Service	\$0	\$1,050,690	0.00	0.00	\$0	\$1,690,000	0.00	0.00
Adjust NGF for Surplus Property and Insurance Recovery	\$0	\$33,500	0.00	0.00	\$0	\$33,500	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$626,000	0.00	0.00	\$0	\$626,000	0.00	0.00
Adjust NGF for T & F Revenues	\$0	\$980,000	0.00	0.00	\$0	\$980,000	0.00	0.00
Total Increases	\$0	\$6,483,881	0.00	4.00	\$0	\$3,924,820	0.00	9.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$851,385)	\$0	0.00	0.00	(\$3,587,102)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$421,829)	\$0	0.00	0.00	(\$421,829)	\$0	0.00	0.00
Total Decreases	(\$1,273,214)	\$0	0.00	0.00	(\$4,008,931)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,273,214)	\$6,483,881	0.00	4.00	(\$4,008,931)	\$3,924,820	0.00	9.00
HB 30/SB 30, AS INTRODUCED	\$27,633,676	\$86,483,869	330.96	477.78	\$24,897,959	\$83,924,808	330.96	482.78
Percentage Change	-4.40%	8.10%	0.00%	0.84%	-13.87%	4.91%	0.00%	1.90%
The College of William and Mary in Virginia								
2008-2010 Base Budget, Chapter 781	\$45,081,279	\$192,982,313	542.66	859.79	\$45,081,279	\$192,982,313	542.66	859.79
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$6,884,042	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$1,086,284	0.00	9.17	\$0	\$1,267,551	0.00	9.17
Adjust NGF for Debt Service	\$0	\$139,000	0.00	0.00	\$0	\$139,000	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$700,000	0.00	0.00	\$0	\$700,000	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$1,700,000	0.00	0.00	\$0	\$1,700,000	0.00	0.00
Adjust NGF for T & F Revenues	\$0	\$1,800,000	0.00	0.00	\$0	\$1,800,000	0.00	0.00
Total Increases	\$0	\$12,309,326	0.00	9.17	\$0	\$5,606,551	0.00	9.17

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$1,442,974)	\$0	0.00	0.00	(\$6,079,615)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$744,412)	\$0	0.00	0.00	(\$744,412)	\$0	0.00	0.00
Total Decreases	(\$2,187,386)	\$0	0.00	0.00	(\$6,824,027)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,187,386)	\$12,309,326	0.00	9.17	(\$6,824,027)	\$5,606,551	0.00	9.17
HB 30/SB 30, AS INTRODUCED	\$42,893,893	\$205,291,639	542.66	868.96	\$38,257,252	\$198,588,864	542.66	868.96
Percentage Change	-4.85%	6.38%	0.00%	1.07%	-15.14%	2.91%	0.00%	1.07%
Richard Bland College								
2008-2010 Base Budget, Chapter 781	\$5,779,013	\$6,253,392	70.43	40.73	\$5,779,013	\$6,253,392	70.43	40.73
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$701,736	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$76,645	0.00	0.68	\$0	\$78,944	0.00	0.68
Adjust NGF for T & F Revenues	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Total Increases	\$0	\$1,028,381	0.00	0.68	\$0	\$328,944	0.00	0.68
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$162,291)	\$0	0.00	0.00	(\$683,772)	\$0	0.00	0.00
Remove One-time Funding for IT Procurement	\$0	\$0	0.00	0.00	(\$109,256)	(\$54,056)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$68,282)	\$0	0.00	0.00	(\$68,282)	\$0	0.00	0.00
Total Decreases	(\$230,573)	\$0	0.00	0.00	(\$861,310)	(\$54,056)	0.00	0.00
Total: Governor's Recommended Amendments	(\$230,573)	\$1,028,381	0.00	0.68	(\$861,310)	\$274,888	0.00	0.68
HB 30/SB 30, AS INTRODUCED	\$5,548,440	\$7,281,773	70.43	41.41	\$4,917,703	\$6,528,280	70.43	41.41
Percentage Change	-3.99%	16.45%	0.00%	1.67%	-14.90%	4.40%	0.00%	1.67%
Virginia Institute of Marine Science								
2008-2010 Base Budget, Chapter 781	\$19,137,857	\$24,815,247	270.77	99.30	\$19,137,857	\$24,815,247	270.77	99.30
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,076,343	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,076,343	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$662,682)	\$0	0.00	0.00	(\$2,792,047)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$285,683)	\$0	0.00	0.00	(\$285,683)	\$0	0.00	0.00
Total Decreases	(\$948,365)	\$0	0.00	0.00	(\$3,077,730)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$948,365)	\$3,076,343	0.00	0.00	(\$3,077,730)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$18,189,492	\$27,891,590	270.77	99.30	\$16,060,127	\$24,815,247	270.77	99.30
Percentage Change	-4.96%	12.40%	0.00%	0.00%	-16.08%	0.00%	0.00%	0.00%
George Mason University								
2008-2010 Base Budget, Chapter 781	\$133,454,253	\$518,844,375	1,082.14	2,478.57	\$133,454,253	\$518,844,375	1,082.14	2,478.57

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$19,894,643	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$2,374,743	0.00	8.00	\$0	\$2,374,743	0.00	8.00
Adjust NGF for Sponsored Programs	\$0	\$12,000,000	0.00	18.00	\$0	\$25,000,000	0.00	25.00
Adjust NGF and Positions for Auxiliary Enterprises	\$0	\$32,100,000	0.00	135.00	\$0	\$32,900,000	0.00	148.00
Adjust NGF for T & F Revenues	\$0	\$5,557,575	0.00	0.00	\$0	\$5,557,575	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$3,902,000	0.00	0.00	\$0	\$4,602,000	0.00	0.00
Total Increases	\$0	\$75,828,961	0.00	161.00	\$0	\$70,434,318	0.00	181.00
Proposed Decreases								
Remove One-time Performing Arts Funding	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Gov December Higher Education Reduction Plan	(\$4,171,140)	\$0	0.00	0.00	(\$17,574,072)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,009,380)	\$0	0.00	0.00	(\$2,009,380)	\$0	0.00	0.00
Total Decreases	(\$6,480,520)	\$0	0.00	0.00	(\$19,883,452)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,480,520)	\$75,828,961	0.00	161.00	(\$19,883,452)	\$70,434,318	0.00	181.00
HB 30/SB 30, AS INTRODUCED	\$126,973,733	\$594,673,336	1,082.14	2,639.57	\$113,570,801	\$589,278,693	1,082.14	2,659.57
Percentage Change	-4.86%	14.61%	0.00%	6.50%	-14.90%	13.58%	0.00%	7.30%
James Madison University								
2008-2010 Base Budget, Chapter 781	\$73,768,729	\$324,786,496	947.33	1,949.99	\$73,768,729	\$324,786,496	947.33	1,949.99
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$11,292,799	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF and Positions for Auxiliary Enterprises	\$0	\$6,428,131	0.00	1.00	\$0	\$15,159,191	0.00	9.00
Total Increases	\$0	\$17,720,930	0.00	1.00	\$0	\$15,159,191	0.00	9.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$2,347,055)	\$0	0.00	0.00	(\$9,888,736)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$1,361,977)	0.00	0.00	\$0	(\$1,361,977)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,118,973)	\$0	0.00	0.00	(\$1,118,973)	\$0	0.00	0.00
Total Decreases	(\$3,466,028)	(\$1,361,977)	0.00	0.00	(\$11,007,709)	(\$1,361,977)	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,466,028)	\$16,358,953	0.00	1.00	(\$11,007,709)	\$13,797,214	0.00	9.00
HB 30/SB 30, AS INTRODUCED	\$70,302,701	\$341,145,449	947.33	1,950.99	\$62,761,020	\$338,583,710	947.33	1,958.99
Percentage Change	-4.70%	5.04%	0.00%	0.05%	-14.92%	4.25%	0.00%	0.46%
Longwood University								
2008-2010 Base Budget, Chapter 781	\$28,410,893	\$71,103,153	271.89	371.67	\$28,410,893	\$71,103,153	271.89	371.67
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,305,208	0.00	0.00	\$0	\$0	0.00	0.00
Position Level Technical Adjustment	\$0	\$0	0.00	57.00	\$0	\$0	0.00	57.00
Adjust NGF for Debt Service	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Expand Nursing Program Funding	\$185,673	\$55,000	1.00	0.00	\$289,991	\$195,400	3.00	2.00
Total Increases	\$185,673	\$3,585,208	1.00	57.00	\$289,991	\$420,400	3.00	59.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$836,798)	\$0	0.00	0.00	(\$3,525,641)	\$0	0.00	0.00
Remove One-time Funding for IT Procurement Language		\$0	0.00	0.00	(\$999,000)	(\$70,925)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$381,011)	\$0	0.00	0.00	(\$381,011)	\$0	0.00	0.00
Total Decreases	(\$1,217,809)	\$0	0.00	0.00	(\$4,905,652)	(\$70,925)	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,032,136)	\$3,585,208	1.00	57.00	(\$4,615,661)	\$349,475	3.00	59.00
HB 30/SB 30, AS INTRODUCED	\$27,378,757	\$74,688,361	272.89	428.67	\$23,795,232	\$71,452,628	274.89	430.67
Percentage Change	-3.63%	5.04%	0.37%	15.34%	-16.25%	0.49%	1.10%	15.87%
Norfolk State University								
2008-2010 Base Budget, Chapter 781	\$48,053,868	\$96,720,211	493.70	498.67	\$48,053,868	\$96,720,211	493.70	498.67
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,915,635	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$659,683	0.00	2.75	\$0	\$905,774	0.00	2.75
Total Increases	\$0	\$4,575,318	0.00	2.75	\$0	\$905,774	0.00	2.75
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$1,241,942)	\$0	0.00	0.00	(\$5,232,617)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$500,132)	\$0	0.00	0.00	(\$500,132)	\$0	0.00	0.00
Total Decreases	(\$1,742,074)	(\$1,000,000)	0.00	0.00	(\$5,732,749)	(\$1,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,742,074)	\$3,575,318	0.00	2.75	(\$5,732,749)	(\$94,226)	0.00	2.75
HB 30/SB 30, AS INTRODUCED	\$46,311,794	\$100,295,529	493.70	501.42	\$42,321,119	\$96,625,985	493.70	501.42
Percentage Change	-3.63%	3.70%	0.00%	0.55%	-11.93%	-0.10%	0.00%	0.55%
Old Dominion University								
2008-2010 Base Budget, Chapter 781	\$112,290,110	\$208,087,189	981.21	1,315.53	\$112,290,110	\$208,087,189	981.21	1,315.53
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$12,664,227	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$301,017	0.00	4.25	\$0	\$781,466	0.00	9.45
Total Increases	\$0	\$12,965,244	0.00	4.25	\$0	\$781,466	0.00	9.45
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$3,375,864)	\$0	0.00	0.00	(\$14,223,369)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,270,443)	\$0	0.00	0.00	(\$1,270,443)	\$0	0.00	0.00
Total Decreases	(\$4,646,307)	\$0	0.00	0.00	(\$15,493,812)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,646,307)	\$12,965,244	0.00	4.25	(\$15,493,812)	\$781,466	0.00	9.45
HB 30/SB 30, AS INTRODUCED	\$107,643,803	\$221,052,433	981.21	1,319.78	\$96,796,298	\$208,868,655	981.21	1,324.98
Percentage Change	-4.14%	6.23%	0.00%	0.32%	-13.80%	0.38%	0.00%	0.72%
Radford University								
2008-2010 Base Budget, Chapter 781	\$51,594,515	\$106,025,681	633.91	756.13	\$51,594,515	\$106,025,681	633.91	756.13

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$6,060,300	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Debt Service	\$0	\$300,000	0.00	0.00	\$0	\$2,100,000	0.00	0.00
Total Increases	\$0	\$6,360,300	0.00	0.00	\$0	\$2,100,000	0.00	0.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$1,521,624)	\$0	0.00	0.00	(\$6,410,987)	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	(\$3,607,980)	0.00	0.00	\$0	(\$3,607,980)	0.00	0.00
Remove One-time Funding for Nursing Education Equipment	\$0	\$0	0.00	0.00	(\$327,852)	(\$211,379)	0.00	0.00
Remove One-time Funding for IT Procurement	\$0	\$0	0.00	0.00	(\$840,781)	(\$542,083)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$672,317)	\$0	0.00	0.00	(\$672,317)	\$0	0.00	0.00
Total Decreases	(\$2,193,941)	(\$3,607,980)	0.00	0.00	(\$8,251,937)	(\$4,361,442)	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,193,941)	\$2,752,320	0.00	0.00	(\$8,251,937)	(\$2,261,442)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$49,400,574	\$108,778,001	633.91	756.13	\$43,342,578	\$103,764,239	633.91	756.13
Percentage Change	-4.25%	2.60%	0.00%	0.00%	-15.99%	-2.13%	0.00%	0.00%
University of Mary Washington								
2008-2010 Base Budget, Chapter 781	\$22,063,218	\$72,416,810	220.66	462.00	\$22,063,218	\$72,416,810	220.66	462.00
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,406,157	0.00	0.00	\$0	\$0	0.00	0.00
O & M for Dahlgren Education Center	\$0	\$0	0.00	0.00	\$250,000	\$635,191	4.00	2.00
Adjust NGF for Auxiliary Enterprises	\$0	\$1,435,000	0.00	0.00	\$0	\$3,015,000	0.00	0.00
Total Increases	\$0	\$4,841,157	0.00	0.00	\$250,000	\$3,650,191	4.00	2.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$715,197)	\$0	0.00	0.00	(\$3,013,308)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$1,379,187)	0.00	0.00	\$0	(\$1,379,187)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$327,281)	\$0	0.00	0.00	(\$327,281)	\$0	0.00	0.00
Total Decreases	(\$1,042,478)	(\$1,379,187)	0.00	0.00	(\$3,340,589)	(\$1,379,187)	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,042,478)	\$3,461,970	0.00	0.00	(\$3,090,589)	\$2,271,004	4.00	2.00
HB 30/SB 30, AS INTRODUCED	\$21,020,740	\$75,878,780	220.66	462.00	\$18,972,629	\$74,687,814	224.66	464.00
Percentage Change	-4.72%	4.78%	0.00%	0.00%	-14.01%	3.14%	1.81%	0.43%
University of Virginia-Academic Division								
2008-2010 Base Budget, Chapter 781	\$139,271,832	\$850,538,473	1,389.27	6,226.69	\$139,271,832	\$850,538,473	1,389.27	6,226.69
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$21,892,717	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$33,337,076	0.00	0.00	\$0	\$54,874,076	0.00	0.00
Adjust NGF for Recycled Materials and Physical Plant	\$0	\$269,812	0.00	0.00	\$0	\$269,812	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$11,466,657	0.00	0.00	\$0	\$11,466,657	0.00	0.00
Total Increases	\$0	\$66,966,262	0.00	0.00	\$0	\$66,610,545	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$4,569,031)	\$0	0.00	0.00	(\$19,250,486)	\$0	0.00	0.00
Position Level Technical Adjustment	\$0	\$0	-82.00	0.00	\$0	\$0	-82.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,421,687)	\$0	0.00	0.00	(\$1,421,687)	\$0	0.00	0.00
Total Decreases	(\$5,990,718)	\$0	-82.00	0.00	(\$20,672,173)	\$0	-82.00	0.00
Total: Governor's Recommended Amendments	(\$5,990,718)	\$66,966,262	-82.00	0.00	(\$20,672,173)	\$66,610,545	-82.00	0.00
HB 30/SB 30, AS INTRODUCED	\$133,281,114	\$917,504,735	1,307.27	6,226.69	\$118,599,659	\$917,149,018	1,307.27	6,226.69
Percentage Change	-4.30%	7.87%	-5.90%	0.00%	-14.84%	7.83%	-5.90%	0.00%
University of Virginia Medical Center								
2008-2010 Base Budget, Chapter 781	\$0	\$1,119,709,439	0.00	5,149.22	\$0	\$1,119,709,439	0.00	5,149.22
Proposed Increases								
Patient Revenues	\$0	\$37,318,946	0.00	175.00	\$0	\$138,395,303	0.00	297.00
Total Increases	\$0	\$37,318,946	0.00	175.00	\$0	\$138,395,303	0.00	297.00
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	\$37,318,946	0.00	175.00	\$0	\$138,395,303	0.00	297.00
HB 30/SB 30, AS INTRODUCED	\$0	\$1,157,028,385	0.00	5,324.22	\$0	\$1,258,104,742	0.00	5,446.22
Percentage Change	0.00%	3.33%	0.00%	3.40%	0.00%	12.36%	0.00%	5.77%
University of Virginia's College at Wise								
2008-2010 Base Budget, Chapter 781	\$14,694,243	\$17,069,269	165.26	121.28	\$14,694,243	\$17,069,269	165.26	121.28
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$1,702,856	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$178,281	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,881,137	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Gov Supplant GF with NGF in Base	(\$461,359)	\$458,991	0.00	0.00	(\$461,359)	\$458,991	0.00	0.00
Gov December Higher Education Reduction Plan	(\$460,396)	\$0	0.00	0.00	(\$1,939,766)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$442,000)	0.00	0.00	\$0	(\$442,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$180,794)	\$0	0.00	0.00	(\$180,794)	\$0	0.00	0.00
Total Decreases	(\$1,102,549)	\$16,991	0.00	0.00	(\$2,581,919)	\$16,991	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,102,549)	\$1,898,128	0.00	0.00	(\$2,581,919)	\$16,991	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$13,591,694	\$18,967,397	165.26	121.28	\$12,112,324	\$17,086,260	165.26	121.28
Percentage Change	-7.50%	11.12%	0.00%	0.00%	-17.57%	0.10%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2008-2010 Base Budget, Chapter 781	\$190,439,742	\$687,219,660	1,507.80	3,792.29	\$190,439,742	\$687,219,660	1,507.80	3,792.29

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$23,160,921	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Qatar Program	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Adjust NGF for Recycled Materials	\$0	\$42,271	0.00	0.00	\$0	\$42,271	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$3,857,803	0.00	0.00	\$0	\$3,857,803	0.00	0.00
Adjust NGF for Hospital Revenues	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Total Increases	\$0	\$40,060,995	0.00	0.00	\$0	\$16,900,074	0.00	0.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$5,973,081)	\$0	0.00	0.00	(\$25,166,106)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$4,831,132)	0.00	0.00	\$0	(\$4,831,132)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,515,683)	\$0	0.00	0.00	(\$2,515,683)	\$0	0.00	0.00
Total Decreases	(\$8,488,764)	(\$4,831,132)	0.00	0.00	(\$27,681,789)	(\$4,831,132)	0.00	0.00
Total: Governor's Recommended Amendments	(\$8,488,764)	\$35,229,863	0.00	0.00	(\$27,681,789)	\$12,068,942	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$181,950,978	\$722,449,523	1,507.80	3,792.29	\$162,757,953	\$699,288,602	1,507.80	3,792.29
Percentage Change	-4.46%	5.13%	0.00%	0.00%	-14.54%	1.76%	0.00%	0.00%
Virginia Community College System								
2008-2010 Base Budget, Chapter 781	\$384,675,381	\$680,675,685	5,542.57	3,365.58	\$384,675,381	\$680,675,685	5,542.57	3,365.58
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$45,796,200	0.00	0.00	\$0	\$0	0.00	0.00
Position Level Technical Adjustment	\$0	\$0	0.00	1,100.00	\$0	\$0	0.00	1,100.00
Adjust NGF for T & F Revenues	\$0	\$20,265,877	0.00	0.00	\$0	\$20,265,877	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$1,388,615	0.00	0.00	\$0	\$2,281,219	0.00	0.00
Adjust NGF for Debt Service	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$98,000,000	0.00	0.00	\$0	\$98,000,000	0.00	0.00
Total Increases	\$0	\$168,450,692	0.00	1,100.00	\$0	\$123,547,096	0.00	1,100.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$10,861,417)	\$0	0.00	0.00	(\$45,761,904)	\$0	0.00	0.00
Remove One-time Funding for Equipment Procurement	(\$10,148)	\$0	0.00	0.00	(\$10,148)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$3,676,794)	\$0	0.00	0.00	(\$3,676,794)	\$0	0.00	0.00
Total Decreases	(\$14,548,359)	\$0	0.00	0.00	(\$49,448,846)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$14,548,359)	\$168,450,692	0.00	1,100.00	(\$49,448,846)	\$123,547,096	0.00	1,100.00
HB 30/SB 30, AS INTRODUCED	\$370,127,022	\$849,126,377	5,542.57	4,465.58	\$335,226,535	\$804,222,781	5,542.57	4,465.58
Percentage Change	-3.78%	24.75%	0.00%	32.68%	-12.85%	18.15%	0.00%	32.68%
Virginia Military Institute								
2008-2010 Base Budget, Chapter 781	\$12,789,661	\$46,232,004	185.71	278.06	\$12,789,661	\$46,232,004	185.71	278.06

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$1,940,755	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprises	\$0	\$800,000	0.00	0.00	\$0	\$800,000	0.00	0.00
Adjust NGF for Unique Military Activities	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$0	\$2,840,755	0.00	0.00	\$0	\$900,000	0.00	0.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$422,553)	\$0	0.00	0.00	(\$1,780,323)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$900,000)	0.00	0.00	\$0	(\$900,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$170,208)	\$0	0.00	0.00	(\$170,208)	\$0	0.00	0.00
Total Decreases	(\$592,761)	(\$900,000)	0.00	0.00	(\$1,950,531)	(\$900,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$592,761)	\$1,940,755	0.00	0.00	(\$1,950,531)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$12,196,900	\$48,172,759	185.71	278.06	\$10,839,130	\$46,232,004	185.71	278.06
Percentage Change	-4.63%	4.20%	0.00%	0.00%	-15.25%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2008-2010 Base Budget, Chapter 781	\$173,887,269	\$784,574,246	1,911.53	4,276.45	\$173,887,269	\$784,574,246	1,911.53	4,276.45
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$20,892,536	0.00	0.00	\$0	\$0	0.00	0.00
Support O & M for New Facilities from NGF	\$0	\$313,236	0.00	4.00	\$0	\$593,382	0.00	7.00
Adjust NGF for Auxiliary Enterprises	\$0	\$7,500,000	0.00	0.00	\$0	\$7,500,000	0.00	0.00
Total Increases	\$0	\$28,705,772	0.00	4.00	\$0	\$8,093,382	0.00	7.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$5,185,234)	\$0	0.00	0.00	(\$21,846,706)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,527,972)	\$0	0.00	0.00	(\$2,527,972)	\$0	0.00	0.00
Total Decreases	(\$7,713,206)	\$0	0.00	0.00	(\$24,374,678)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$7,713,206)	\$28,705,772	0.00	4.00	(\$24,374,678)	\$8,093,382	0.00	7.00
HB 30/SB 30, AS INTRODUCED	\$166,174,063	\$813,280,018	1,911.53	4,280.45	\$149,512,591	\$792,667,628	1,911.53	4,283.45
Percentage Change	-4.44%	3.66%	0.00%	0.09%	-14.02%	1.03%	0.00%	0.16%
Extension and Agricultural Experiment Station Division								
2008-2010 Base Budget, Chapter 781	\$64,622,416	\$18,540,572	689.94	384.47	\$64,622,416	\$18,540,572	689.94	384.47
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$4,756,374	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$4,756,374	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$1,074,931)	\$0	0.00	0.00	(\$4,528,956)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,050,016)	\$0	0.00	0.00	(\$1,050,016)	\$0	0.00	0.00
Total Decreases	(\$2,124,947)	\$0	0.00	0.00	(\$5,578,972)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,124,947)	\$4,756,374	0.00	0.00	(\$5,578,972)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$62,497,469	\$23,296,946	689.94	384.47	\$59,043,444	\$18,540,572	689.94	384.47
Percentage Change	-3.29%	25.65%	0.00%	0.00%	-8.63%	0.00%	0.00%	0.00%
Virginia State University								
2008-2010 Base Budget, Chapter 781	\$36,008,697	\$91,284,023	318.37	454.69	\$36,008,697	\$91,284,023	318.37	454.69
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$3,314,396	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$88,959	0.00	0.00	\$0	\$88,959	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$4,960,000	0.00	0.00	\$0	\$4,960,000	0.00	0.00
Expand Manufacturing Engineering and Logistics Technology Program Funding	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Total Increases	\$300,000	\$8,363,355	0.00	0.00	\$300,000	\$5,048,959	0.00	0.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$799,869)	\$0	0.00	0.00	(\$3,370,052)	\$0	0.00	0.00
Adjust NGF for T & F Revenues	\$0	(\$1,500,000)	0.00	0.00	\$0	(\$1,500,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$302,069)	\$0	0.00	0.00	(\$302,069)	\$0	0.00	0.00
Total Decreases	(\$1,101,938)	(\$1,500,000)	0.00	0.00	(\$3,672,121)	(\$1,500,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$801,938)	\$6,863,355	0.00	0.00	(\$3,372,121)	\$3,548,959	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$35,206,759	\$98,147,378	318.37	454.69	\$32,636,576	\$94,832,982	318.37	454.69
Percentage Change	-2.23%	7.52%	0.00%	0.00%	-9.36%	3.89%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2008-2010 Base Budget, Chapter 781	\$4,752,034	\$5,064,095	30.75	52.00	\$4,752,034	\$5,064,095	30.75	52.00
Proposed Increases								
Proposed AARA Fund Distribution for FY 2010	\$0	\$140,205	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$140,205	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Gov December Higher Education Reduction Plan	(\$25,748)	\$0	0.00	0.00	(\$108,484)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$62,879)	\$0	0.00	0.00	(\$62,879)	\$0	0.00	0.00
Total Decreases	(\$88,627)	\$0	0.00	0.00	(\$171,363)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$88,627)	\$140,205	0.00	0.00	(\$171,363)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,663,407	\$5,204,300	30.75	52.00	\$4,580,671	\$5,064,095	30.75	52.00
Percentage Change	-1.87%	2.77%	0.00%	0.00%	-3.61%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2008-2010 Base Budget, Chapter 781	\$16,779,888	\$0	0.00	0.00	\$16,779,888	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer TAG to Proposed Student Financial Aid	\$568,910	\$0	0.00	0.00	\$568,910	\$0	0.00	0.00
Total Increases	\$568,910	\$0	0.00	0.00	\$568,910	\$0	0.00	0.00
Proposed Decreases								
Gov Sept 2009 Reduction Plan	(\$671,289)	\$0	0.00	0.00	(\$671,289)	\$0	0.00	0.00
Total Decreases	(\$671,289)	\$0	0.00	0.00	(\$671,289)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$102,379)	\$0	0.00	0.00	(\$102,379)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$16,677,509	\$0	0.00	0.00	\$16,677,509	\$0	0.00	0.00
Percentage Change	-0.61%	0.00%	0.00%	0.00%	-0.61%	0.00%	0.00%	0.00%
New College Institute								
2008-2010 Base Budget, Chapter 781	\$1,623,809	\$1,251,217	11.00	0.00	\$1,623,809	\$1,251,217	11.00	0.00
Proposed Increases								
Position Level Technical Adjustment	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Total Increases	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Proposed Decreases								
Gov Sept 2009 Reduction Plan	(\$151,571)	(\$151,571)	0.00	0.00	(\$151,571)	(\$151,771)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$8,131)	\$0	0.00	0.00	(\$8,131)	\$0	0.00	0.00
Total Decreases	(\$159,702)	(\$151,571)	0.00	0.00	(\$159,702)	(\$151,771)	0.00	0.00
Total: Governor's Recommended Amendments	(\$159,702)	(\$151,571)	0.00	2.00	(\$159,702)	(\$151,771)	0.00	2.00
HB 30/SB 30, AS INTRODUCED	\$1,464,107	\$1,099,646	11.00	2.00	\$1,464,107	\$1,099,446	11.00	2.00
Percentage Change	-9.84%	-12.11%	0.00%	0.00%	-9.84%	-12.13%	0.00%	0.00%
Institute for Advanced Learning and Research								
2008-2010 Base Budget, Chapter 781	\$6,144,538	\$0	0.00	0.00	\$6,144,538	\$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								
Gov Sept 2009 Reduction Plan	(\$306,948)	\$0	0.00	0.00	(\$306,948)	\$0	0.00	0.00
Additional December Reduction	(\$306,948)	\$0	0.00	0.00	(\$306,948)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$5,581)	\$0	0.00	0.00	(\$5,581)	\$0	0.00	0.00
Total Decreases	(\$619,477)	\$0	0.00	0.00	(\$619,477)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$619,477)	\$0	0.00	0.00	(\$619,477)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,525,061	\$0	0.00	0.00	\$5,525,061	\$0	0.00	0.00
Percentage Change	-10.08%	0.00%	0.00%	0.00%	-10.08%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2008-2010 Base Budget, Chapter 781	\$1,246,551	\$0	0.00	0.00	\$1,246,551	\$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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Gov Sept 2009 Reduction Plan	(\$124,655)	\$0	0.00	0.00	(\$124,655)	\$0	0.00	0.00
Total Decreases	(\$124,655)	\$0	0.00	0.00	(\$124,655)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$124,655)	\$0	0.00	0.00	(\$124,655)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$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 Base Budget, Chapter 781	\$2,143,665	\$1,070,412	15.80	13.00	\$2,143,665	\$1,070,412	15.80	13.00
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								
Gov Sept 2009 Reduction Plan	(\$212,675)	\$0	-1.00	0.00	(\$212,675)	\$0	-1.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$347)	\$0	0.00	0.00	(\$347)	\$0	0.00	0.00
Total Decreases	(\$213,022)	\$0	-1.00	0.00	(\$213,022)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$213,022)	\$0	-1.00	0.00	(\$213,022)	\$0	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,930,643	\$1,070,412	14.80	13.00	\$1,930,643	\$1,070,412	14.80	13.00
Percentage Change	-9.94%	0.00%	-6.33%	0.00%	-9.94%	0.00%	-6.33%	0.00%
Southwest Virginia Higher Education Center								
2008-2010 Base Budget, Chapter 781	\$2,016,079	\$7,185,564	29.00	4.00	\$2,016,079	\$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								
Gov Sept 2009 Reduction Plan	(\$200,546)	\$0	0.00	0.00	(\$200,546)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$10,614)	\$0	0.00	0.00	(\$10,614)	\$0	0.00	0.00
Total Decreases	(\$211,160)	\$0	0.00	0.00	(\$211,160)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$211,160)	\$0	0.00	0.00	(\$211,160)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,804,919	\$7,185,564	29.00	4.00	\$1,804,919	\$7,185,564	29.00	4.00
Percentage Change	-10.47%	0.00%	0.00%	0.00%	-10.47%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2008-2010 Base Budget, Chapter 781	\$1,277,657	\$0	0.00	0.00	\$1,277,657	\$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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Additional December Reduction	(\$63,883)	\$0	0.00	0.00	(\$63,883)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$63,883)	\$0	0.00	0.00	(\$63,883)	\$0	0.00	0.00
Total Decreases	(\$127,766)	\$0	0.00	0.00	(\$127,766)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$127,766)	\$0	0.00	0.00	(\$127,766)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Percentage Change	-10.00%	0.00%	0.00%	0.00%	-10.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2008-2010 Base Budget, Chapter 781	\$6,600,000	\$0	0.00	0.00	\$6,600,000	\$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								
Reduce Research Support for Hampton University	(\$90,000)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Reduce Research Support for Jefferson Labs	(\$3,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Total Decreases	(\$3,090,000)	\$0	0.00	0.00	(\$6,090,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,090,000)	\$0	0.00	0.00	(\$6,090,000)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$3,510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Percentage Change	-46.82%	0.00%	0.00%	0.00%	-92.27%	0.00%	0.00%	0.00%
Higher Education Tuition Moderation Incentive Fund								
2008-2010 Base Budget, Chapter 781	\$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								
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 30/SB 30, 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%
Virginia College Building Authority								
2008-2010 Base Budget, Chapter 781	\$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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
HEETF Allocations (\$50 million)	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 30/SB 30, 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	\$1,706,792,148	\$6,021,044,278	17,678.66	33,438.89	\$1,706,792,148	\$6,021,044,278	17,678.66	33,438.89
Proposed Amendments								
Total Increases	\$1,054,583	\$509,270,549	1.00	1,520.85	\$1,408,901	\$463,818,021	7.00	1,688.05
Total Decreases	(\$74,125,433)	(\$14,714,856)	-89.00	0.00	(\$229,465,159)	(\$15,593,499)	-89.00	0.00
Total: Governor's Recommended Amendment	(\$73,070,850)	\$494,555,693	-88.00	1,520.85	(\$228,056,258)	\$448,224,522	-82.00	1,688.05
HB 30/SB 30, AS INTRODUCED	\$1,633,721,298	\$6,515,599,971	17,590.66	34,959.74	\$1,478,735,890	\$6,469,268,800	17,596.66	35,126.94
Percentage Change	-4.28%	8.21%	-0.50%	4.55%	-13.36%	7.44%	-0.46%	5.05%
Frontier Culture Museum of Virginia								
2008-2010 Base Budget, Chapter 781	\$1,535,892	\$446,293	25.50	15.00	\$1,535,892	\$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								
Gov Sept 2009 Reduction Plan	(\$150,436)	\$90,000	-3.00	0.00	(\$150,436)	\$90,000	-3.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$31,533)	\$0	0.00	0.00	(\$31,533)	\$0	0.00	0.00
Total Decreases	(\$181,969)	\$90,000	-3.00	0.00	(\$181,969)	\$90,000	-3.00	0.00
Total: Governor's Recommended Amendments	(\$181,969)	\$90,000	-3.00	0.00	(\$181,969)	\$90,000	-3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,353,923	\$536,293	22.50	15.00	\$1,353,923	\$536,293	22.50	15.00
Percentage Change	-11.85%	20.17%	-11.76%	0.00%	-11.85%	20.17%	-11.76%	0.00%
Gunston Hall								
2008-2010 Base Budget, Chapter 781	\$548,749	\$232,949	8.00	3.00	\$548,749	\$232,949	8.00	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								
Gov Sept 2009 Reduction Plan	(\$54,338)	\$31,750	0.00	0.00	(\$54,338)	\$31,750	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$5,372)	\$0	0.00	0.00	(\$5,372)	\$0	0.00	0.00
Total Decreases	(\$59,710)	\$31,750	0.00	0.00	(\$59,710)	\$31,750	0.00	0.00
Total: Governor's Recommended Amendments	(\$59,710)	\$31,750	0.00	0.00	(\$59,710)	\$31,750	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$489,039	\$264,699	8.00	3.00	\$489,039	\$264,699	8.00	3.00
Percentage Change	-10.88%	13.63%	0.00%	0.00%	-10.88%	13.63%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jamestown-Yorktown Foundation								
2008-2010 Base Budget, Chapter 781	\$7,584,459	\$8,481,847	107.00	83.00	\$7,584,459	\$8,481,847	107.00	83.00
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								
Gov Sept 2009 Reduction Plan	(\$726,628)	\$181,024	-8.00	0.00	(\$726,628)	\$181,024	-8.00	0.00
Additional December Reduction	(\$363,314)	\$23,727	-4.00	2.00	(\$363,314)	\$23,727	-4.00	2.00
Distribute Central Appropriations amounts to agency budgets	(\$316,180)	\$0	0.00	0.00	(\$316,180)	\$0	0.00	0.00
Total Decreases	(\$1,406,122)	\$204,751	-12.00	2.00	(\$1,406,122)	\$204,751	-12.00	2.00
Total: Governor's Recommended Amendments	(\$1,406,122)	\$204,751	-12.00	2.00	(\$1,406,122)	\$204,751	-12.00	2.00
HB 30/SB 30, AS INTRODUCED	\$6,178,337	\$8,686,598	95.00	85.00	\$6,178,337	\$8,686,598	95.00	85.00
Percentage Change	-18.54%	2.41%	-11.21%	2.41%	-18.54%	2.41%	-11.21%	2.41%
The Library of Virginia								
2008-2010 Base Budget, Chapter 781	\$30,409,896	\$10,274,781	145.00	63.00	\$30,409,896	\$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								
Gov Additional Reduction for Daily Operations	\$0	\$0	0.00	0.00	(\$537,000)	\$0	0.00	0.00
Gov Reduction Plan for State Library	(\$749,434)	\$186,094	-8.00	0.00	(\$749,434)	\$177,566	-8.00	0.00
Gov Reduction Plan for Local Library Aid	(\$1,737,863)	\$0	0.00	0.00	(\$1,737,863)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$247,040)	\$0	0.00	0.00	(\$247,040)	\$0	0.00	0.00
Total Decreases	(\$2,734,337)	\$186,094	-8.00	0.00	(\$3,271,337)	\$177,566	-8.00	0.00
Total: Governor's Recommended Amendments	(\$2,734,337)	\$186,094	-8.00	0.00	(\$3,271,337)	\$177,566	-8.00	0.00
HB 30/SB 30, AS INTRODUCED	\$27,675,559	\$10,460,875	137.00	63.00	\$27,138,559	\$10,452,347	137.00	63.00
Percentage Change	-8.99%	1.81%	-5.52%	0.00%	-10.76%	1.73%	-5.52%	0.00%
The Science Museum of Virginia								
2008-2010 Base Budget, Chapter 781	\$5,286,618	\$5,251,366	44.50	52.50	\$5,286,618	\$5,251,366	44.50	52.50
Proposed Increases								
Adjust NGF for Federal Grants	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$138,223)	\$0	0.00	0.00	(\$138,223)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$514,840)	\$0	-5.00	0.00	(\$514,840)	\$0	-5.00	0.00
Total Decreases	(\$653,063)	\$0	-5.00	0.00	(\$653,063)	\$0	-5.00	0.00
Total: Governor's Recommended Amendments	(\$653,063)	\$1,000,000	-5.00	0.00	(\$653,063)	\$1,000,000	-5.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,633,555	\$6,251,366	39.50	52.50	\$4,633,555	\$6,251,366	39.50	52.50
Percentage Change	-12.35%	19.04%	-11.24%	0.00%	-12.35%	19.04%	-11.24%	0.00%
Virginia Commission for the Arts								
2008-2010 Base Budget, Chapter 781	\$5,288,410	\$820,373	5.00	0.00	\$5,288,410	\$820,373	5.00	0.00
Proposed Increases								
Adjust NGF for Virginia Arts Foundation Program	\$0	\$35,000	0.00	0.00	\$0	\$35,000	0.00	0.00
Adjust NGF for Federal Grants	\$0	\$8,000	0.00	0.00	\$0	\$8,000	0.00	0.00
Total Increases	\$0	\$43,000	0.00	0.00	\$0	\$43,000	0.00	0.00
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$36,318)	\$0	0.00	0.00	(\$36,318)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$787,606)	\$0	0.00	0.00	(\$787,606)	\$0	0.00	0.00
Total Decreases	(\$823,924)	\$0	0.00	0.00	(\$823,924)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$823,924)	\$43,000	0.00	0.00	(\$823,924)	\$43,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,464,486	\$863,373	5.00	0.00	\$4,464,486	\$863,373	5.00	0.00
Percentage Change	-15.58%	5.24%	0.00%	0.00%	-15.58%	5.24%	0.00%	0.00%
Virginia Museum of Fine Arts								
2008-2010 Base Budget, Chapter 781	\$11,252,169	\$10,817,530	133.50	58.00	\$11,252,169	\$10,817,530	133.50	58.00
Proposed Increases								
Adjust NGF for Earned Income	\$0	\$1,000,000	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Total Increases	\$0	\$1,000,000	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$235,003)	\$0	0.00	0.00	(\$235,003)	\$0	0.00	0.00
Gov Sept 2009 Reduction Plan	(\$1,085,865)	\$642,346	-3.00	0.00	(\$1,085,865)	\$1,085,865	0.00	0.00
Total Decreases	(\$1,320,868)	\$642,346	-3.00	0.00	(\$1,320,868)	\$1,085,865	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,320,868)	\$1,642,346	-3.00	0.00	(\$1,320,868)	\$2,185,865	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$9,931,301	\$12,459,876	130.50	58.00	\$9,931,301	\$13,003,395	133.50	58.00
Percentage Change	-11.74%	15.18%	-2.25%	0.00%	-11.74%	20.21%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Other Education								
2008-10 Base Budget	\$61,906,193	\$36,325,139	468.50	274.50	\$61,906,193	\$36,325,139	468.50	274.50
Proposed Amendments								
Total Increases	\$0	\$2,043,000	0.00	0.00	\$0	\$2,143,000	0.00	0.00
Total Decreases	(\$7,179,993)	\$1,154,941	-31.00	2.00	(\$7,716,993)	\$1,589,932	-28.00	2.00
Total: Governor's Recommended Amendment	(\$7,179,993)	\$3,197,941	-31.00	2.00	(\$7,716,993)	\$3,732,932	-28.00	2.00
HB 30/SB 30, AS INTRODUCED	\$54,726,200	\$39,523,080	437.50	276.50	\$54,189,200	\$40,058,071	440.50	276.50
Percentage Change	-11.60%	8.80%	-6.62%	0.73%	-12.47%	10.28%	-5.98%	0.73%

Total: Education								
2008-10 Base Budget	\$7,152,146,589	\$7,514,347,628	18,476.16	33,888.89	\$7,152,146,589	\$7,514,347,628	18,476.16	33,888.89
Proposed Amendments								
Total Increases	\$115,976,172	\$511,613,549	1.00	1,520.85	\$175,105,915	\$466,261,021	7.00	1,688.05
Total Decreases	(\$484,710,029)	\$115,342,219	-122.00	2.00	(\$512,705,795)	\$1,526,140	-119.00	2.00
Total: Governor's Recommended Amendment	(\$368,733,857)	\$626,955,768	-121.00	1,522.85	(\$337,599,880)	\$467,787,161	-112.00	1,690.05
HB 30/SB 30, AS INTRODUCED	\$6,783,412,732	\$8,141,303,396	18,355.16	35,411.74	\$6,814,546,709	\$7,982,134,789	18,364.16	35,578.94
Percentage Change	-5.16%	8.34%	-0.65%	4.49%	-4.72%	6.23%	-0.61%	4.99%

Finance

Secretary of Finance

2008-2010 Base Budget, Chapter 781	\$654,846	\$0	5.00	0.00	\$654,846	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$7,997)	\$0	0.00	0.00	(\$7,997)	\$0	0.00	0.00
Consolidate support staff in Cabinet	(\$49,641)	\$0	0.00	0.00	(\$49,641)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions	(\$176,785)	\$0	-1.00	0.00	(\$176,785)	\$0	-1.00	0.00
Total Decreases	(\$234,423)	\$0	-1.00	0.00	(\$234,423)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$234,423)	\$0	-1.00	0.00	(\$234,423)	\$0	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$420,423	\$0	4.00	0.00	\$420,423	\$0	4.00	0.00
Percentage Change	-35.80%	0.00%	-20.00%	0.00%	-35.80%	0.00%	-20.00%	0.00%

Department of Accounts								
2008-2010 Base Budget, Chapter 781	\$11,089,778	\$419,643	105.00	22.00	\$11,089,778	\$419,643	105.00	22.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Establish a nongeneral fund appropriation for distribution of Virginia Retirement System payments	\$0	\$1,049,187	0.00	0.00	\$0	\$1,049,187	0.00	0.00
Create a Line of Credit for the Department of Accounts for the administration of the flexible spending benefits and Line of Duty programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation for the Commonwealth Charge Card Rebate Fund between fund and fund detail for proper accounting	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,049,187	0.00	0.00	\$0	\$1,049,187	0.00	0.00
Proposed Decreases								
Reduce use of wage employees	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Finance Payroll Processing	(\$39,208)	\$0	0.00	0.00	(\$39,208)	\$0	0.00	0.00
Maintain selected vacancies	(\$107,426)	\$0	0.00	0.00	(\$107,426)	\$0	0.00	0.00
Reduce administrative costs in the Line of Duty program	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$145,550)	\$0	0.00	0.00	(\$145,550)	\$0	0.00	0.00
Allocate nongeneral fund interest earnings to support activities	(\$180,000)	\$180,000	0.00	0.00	(\$180,000)	\$180,000	0.00	0.00
Lay off full-time staff	(\$300,000)	\$0	-3.00	0.00	(\$300,000)	\$0	-3.00	0.00
Total Decreases	(\$887,184)	\$180,000	-3.00	0.00	(\$887,184)	\$180,000	-3.00	0.00
Total: Governor's Recommended Amendments	(\$887,184)	\$1,229,187	-3.00	0.00	(\$887,184)	\$1,229,187	-3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$10,202,594	\$1,648,830	102.00	22.00	\$10,202,594	\$1,648,830	102.00	22.00
Percentage Change	-8.00%	292.91%	-2.86%	0.00%	-8.00%	292.91%	-2.86%	0.00%
Department of Accounts Transfer Payments								
2008-2010 Base Budget, Chapter 781	\$57,002,782	\$72,160,621	0.00	0.00	\$57,002,782	\$72,160,621	0.00	0.00
Proposed Increases								
Establish new program and appropriation for proper accounting of employee flexible benefits services	\$0	\$21,646,609	0.00	0.00	\$0	\$21,646,609	0.00	0.00
Reserve funding for an anticipated mandatory deposit to the Revenue Stabilization Fund in FY 2013	\$0	\$0	0.00	0.00	\$40,000,000	\$0	0.00	0.00
Adjust Department of Accounts distribution payments to localities	\$1,460,349	\$0	0.00	0.00	\$1,559,349	\$0	0.00	0.00
Total Increases	\$1,460,349	\$21,646,609	0.00	0.00	\$41,559,349	\$21,646,609	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Supplant the general fund portion of Line of Duty death benefit with funds from Group Life Insurance	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Supplant portion of general fund Line of Duty health insurance program with state employee retiree health credit	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Decrease nongeneral fund appropriation for the Virginia Education Loan Authority Reserve Fund to align with previous budget reductions	\$0	(\$850,000)	0.00	0.00	\$0	(\$850,000)	0.00	0.00
Establish an E-911 surcharge to generate revenue to replace general fund support for the Line of Duty Program	(\$9,458,131)	\$9,458,131	0.00	0.00	(\$9,458,131)	\$9,458,131	0.00	0.00
Transfer general fund appropriation between years for the Northern Virginia Transportation District payments out of the Recordation Tax collections	(\$12,000,000)	\$0	0.00	0.00	\$12,000,000	\$0	0.00	0.00
Remove nongeneral fund appropriation for the distribution of sales tax on fuel	\$0	(\$71,115,843)	0.00	0.00	\$0	(\$71,115,843)	0.00	0.00
Total Decreases	(\$22,058,131)	(\$62,507,712)	0.00	0.00	\$1,941,869	(\$62,507,712)	0.00	0.00
Total: Governor's Recommended Amendments	(\$20,597,782)	(\$40,861,103)	0.00	0.00	\$43,501,218	(\$40,861,103)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$36,405,000	\$31,299,518	0.00	0.00	\$100,504,000	\$31,299,518	0.00	0.00
Percentage Change	-36.13%	-56.63%	0.00%	0.00%	76.31%	-56.63%	0.00%	0.00%
Department of Planning and Budget								
2008-2010 Base Budget, Chapter 781	\$7,299,849	\$250,000	67.00	2.00	\$7,299,849	\$250,000	67.00	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 nonpersonal services	(\$17,810)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce wage employee compensation	(\$31,658)	\$0	0.00	0.00	(\$123,213)	\$0	0.00	0.00
Reduce funding to the Council on Virginia's Future	(\$69,262)	\$0	0.00	0.00	(\$100,920)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$129,602)	\$0	0.00	0.00	(\$129,602)	\$0	0.00	0.00
Eliminate funding for a vacant position	(\$158,208)	\$0	0.00	0.00	(\$158,208)	\$0	0.00	0.00
Reduce funding for the School Efficiency Review Program	(\$162,997)	\$0	0.00	0.00	(\$167,997)	\$0	0.00	0.00
Total Decreases	(\$569,537)	\$0	0.00	0.00	(\$679,940)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$569,537)	\$0	0.00	0.00	(\$679,940)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,730,312	\$250,000	67.00	2.00	\$6,619,909	\$250,000	67.00	2.00
Percentage Change	-7.80%	0.00%	0.00%	0.00%	-9.31%	0.00%	0.00%	0.00%
Department of Taxation								
2008-2010 Base Budget, Chapter 781	\$89,861,698	\$10,323,428	959.50	37.00	\$89,861,698	\$10,323,428	959.50	37.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer appropriation for the distribution of sales tax on fuel	\$0	\$71,115,843	0.00	0.00	\$0	\$71,115,843	0.00	0.00
Increase appropriation for the Contract Collector Fund	\$0	\$7,772,314	0.00	0.00	\$0	\$7,772,314	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$57,059	\$0	0.00	0.00	\$57,059	\$0	0.00	0.00
Charge for value use taxation program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$57,059	\$78,888,157	0.00	0.00	\$57,059	\$78,888,157	0.00	0.00
Proposed Decreases								
Transfer court debt and land preservation tax credit revenues to the general fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Legislatively expand the requirements for electronic filing	Language	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Capture savings from the elimination of the Norfolk district office	(\$64,163)	\$0	0.00	0.00	(\$64,163)	\$0	0.00	0.00
Capture savings generated from telecommuting practices	(\$130,000)	\$0	0.00	0.00	(\$130,000)	\$0	0.00	0.00
Reduce wage, travel, and overtime cost	(\$298,894)	\$0	0.00	0.00	(\$298,894)	\$0	0.00	0.00
Eliminate funding for salary adjustments	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Remove one-time funding provided for the implementation of legislation	(\$471,540)	\$0	0.00	0.00	(\$471,540)	\$0	0.00	0.00
Reduce funding for technology consultants	(\$663,000)	\$0	0.00	0.00	(\$663,000)	\$0	0.00	0.00
Reduce discretionary non-personal services costs	(\$695,900)	\$0	0.00	0.00	(\$695,900)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,803,738)	\$0	0.00	0.00	(\$1,803,738)	\$0	0.00	0.00
Capture turnover and vacancy savings	(\$2,014,803)	\$0	0.00	0.00	(\$2,014,803)	\$0	0.00	0.00
Reduce nongeneral fund appropriation for the distribution of the sales tax on fuel	\$0	(\$10,115,843)	0.00	0.00	\$0	(\$9,115,843)	0.00	0.00
Total Decreases	(\$6,442,038)	(\$10,115,843)	0.00	0.00	(\$6,537,038)	(\$9,115,843)	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,384,979)	\$68,772,314	0.00	0.00	(\$6,479,979)	\$69,772,314	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$83,476,719	\$79,095,742	959.50	37.00	\$83,381,719	\$80,095,742	959.50	37.00
Percentage Change	-7.11%	666.18%	0.00%	0.00%	-7.21%	675.86%	0.00%	0.00%
Department of the Treasury								
2008-2010 Base Budget, Chapter 781	\$8,619,468	\$9,546,633	38.50	82.50	\$8,619,468	\$9,546,633	38.50	82.50
Proposed Increases								
Fund three claims positions in the Unclaimed Property (UCP) Division to address workload	\$0	\$146,231	0.00	0.00	\$0	\$159,112	0.00	0.00
Increase nongeneral fund appropriations associated with August 2008 budget reductions	\$0	\$100,731	0.00	0.00	\$0	\$100,731	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$100,129	0.00	0.00	\$0	\$100,129	0.00	0.00
Total Increases	\$0	\$347,091	0.00	0.00	\$0	\$359,972	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce advertising costs for unclaimed property	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Charge 10 basis point fee for 9(C) debt financings	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer balances from the State Insurance Reserve Trust Fund to the general fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Virginia State Non-Arbitrage Program administration fee	(\$50,000)	\$50,000	0.00	0.00	(\$50,000)	\$50,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$146,052)	\$0	0.00	0.00	(\$146,052)	\$0	0.00	0.00
Remove one-time funding for relief claims	(\$259,995)	\$0	0.00	0.00	(\$259,995)	\$0	0.00	0.00
Total Decreases	(\$456,047)	\$50,000	0.00	0.00	(\$456,047)	\$50,000	0.00	0.00
Total: Governor's Recommended Amendments	(\$456,047)	\$397,091	0.00	0.00	(\$456,047)	\$409,972	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$8,163,421	\$9,943,724	38.50	82.50	\$8,163,421	\$9,956,605	38.50	82.50
Percentage Change	-5.29%	4.16%	0.00%	0.00%	-5.29%	4.29%	0.00%	0.00%
Treasury Board								
2008-2010 Base Budget, Chapter 781	\$507,189,790	\$21,260,287	0.00	0.00	\$507,189,790	\$21,260,287	0.00	0.00
Proposed Increases								
Fund debt service requirements	\$58,986,014	(\$4,562)	0.00	0.00	\$106,759,126	(\$5,430)	0.00	0.00
Total Increases	\$58,986,014	(\$4,562)	0.00	0.00	\$106,759,126	(\$5,430)	0.00	0.00
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$1,300)	\$0	0.00	0.00	(\$1,300)	\$0	0.00	0.00
Total Decreases	(\$1,300)	\$0	0.00	0.00	(\$1,300)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$58,984,714	(\$4,562)	0.00	0.00	\$106,757,826	(\$5,430)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$566,174,504	\$21,255,725	0.00	0.00	\$613,947,616	\$21,254,857	0.00	0.00
Percentage Change	11.63%	-0.02%	0.00%	0.00%	21.05%	-0.03%	0.00%	0.00%
Total: Finance								
2008-10 Base Budget	\$681,718,211	\$113,960,612	1,175.00	143.50	\$681,718,211	\$113,960,612	1,175.00	143.50
Proposed Amendments								
Total Increases	\$60,503,422	\$101,926,482	0.00	0.00	\$148,375,534	\$101,938,495	0.00	0.00
Total Decreases	(\$30,648,660)	(\$72,393,555)	-4.00	0.00	(\$6,854,063)	(\$71,393,555)	-4.00	0.00
Total: Governor's Recommended Amendment	\$29,854,762	\$29,532,927	-4.00	0.00	\$141,521,471	\$30,544,940	-4.00	0.00
HB 30/SB 30, AS INTRODUCED	\$711,572,973	\$143,493,539	1,171.00	143.50	\$823,239,682	\$144,505,552	1,171.00	143.50
Percentage Change	4.38%	25.92%	-0.34%	0.00%	20.76%	26.80%	-0.34%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

2008-2010 Base Budget, Chapter 781	\$1,801,650	\$0	6.00	0.00	\$1,801,650	\$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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$8,257)	\$0	0.00	0.00	(\$8,257)	\$0	0.00	0.00
Reduce funding for Child Advocacy Centers	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Distribute October 2008 budget reductions	(\$158,693)	\$0	-1.00	0.00	(\$158,693)	\$0	-1.00	0.00
Total Decreases	(\$266,950)	\$0	-1.00	0.00	(\$266,950)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$266,950)	\$0	-1.00	0.00	(\$266,950)	\$0	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$1,534,700	\$0	5.00	0.00	\$1,534,700	\$0	5.00	0.00
Percentage Change	-14.82%	0.00%	-16.67%	0.00%	-14.82%	0.00%	-16.67%	0.00%
Comprehensive Services for At-Risk Youth and Families								
2008-2010 Base Budget, Chapter 781	\$315,840,564	\$53,573,325	0.00	0.00	\$315,840,564	\$53,573,325	0.00	0.00
Proposed Increases								
Purchase CSA information system	\$223,000	\$0	0.00	0.00	\$223,000	\$0	0.00	0.00
Total Increases	\$223,000	\$0	0.00	0.00	\$223,000	\$0	0.00	0.00
Proposed Decreases								
Increase Monitoring of CSA outcomes	(\$630,905)	\$0	0.00	0.00	(\$630,905)	\$0	0.00	0.00
Repeal the hold harmless clause for residential services	(\$800,000)	\$0	0.00	0.00	(\$800,000)	\$0	0.00	0.00
Eliminate Temporary Assistance to Needy Families grant funding for CSA Trust Fund	\$0	(\$965,579)	0.00	0.00	\$0	(\$965,579)	0.00	0.00
Enhanced federal Medicaid funding	(\$3,766,534)	\$5,001,141	0.00	0.00	\$0	\$0	0.00	0.00
Sept. 2009 budget reduction to reduce excess funding for parental agreements	(\$5,000,000)	\$0	0.00	0.00	(\$5,000,000)	\$0	0.00	0.00
Sept. 2009 budget reduction to reflect lower growth	(\$31,631,792)	\$0	0.00	0.00	(\$31,631,792)	\$0	0.00	0.00
Amend language to define services and track outcomes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$41,829,231)	\$4,035,562	0.00	0.00	(\$38,062,697)	(\$965,579)	0.00	0.00
Total: Governor's Recommended Amendments	(\$41,606,231)	\$4,035,562	0.00	0.00	(\$37,839,697)	(\$965,579)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$274,234,333	\$57,608,887	0.00	0.00	\$278,000,867	\$52,607,746	0.00	0.00
Percentage Change	-13.17%	7.53%	0.00%	0.00%	-11.98%	-1.80%	0.00%	0.00%
Department for the Aging								
2008-2010 Base Budget, Chapter 781	\$18,522,706	\$31,786,632	12.00	14.00	\$18,522,706	\$31,786,632	12.00	14.00
Proposed Increases								
Increase NGF for elderly nutrition programs	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Increase NGF for aging service programs	\$0	\$1,200,000	0.00	0.00	\$0	\$1,200,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$2,839	\$0	0.00	0.00	\$2,839	\$0	0.00	0.00
Total Increases	\$2,839	\$2,700,000	0.00	0.00	\$2,839	\$2,700,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for payroll service bureau costs	(\$192)	\$0	0.00	0.00	(\$192)	\$0	0.00	0.00
Sept. 2009 reduction to Korean Intergenerational and Multi-purpose Senior Center	(\$1,425)	\$0	0.00	0.00	(\$1,425)	\$0	0.00	0.00
Sept. 2009 reduction for adult day services-Mtn Empire Older Citizens & Junction Center	(\$2,836)	\$0	0.00	0.00	(\$2,836)	\$0	0.00	0.00
Sept. 2009 reduction to the Norfolk Senior Center	(\$5,729)	\$0	0.00	0.00	(\$5,729)	\$0	0.00	0.00
Sept. 2009 reduction for unmet local needs at Bay Aging	(\$9,981)	\$0	0.00	0.00	(\$9,981)	\$0	0.00	0.00
Sept. 2009 reduction for Bedford Ride	(\$10,074)	\$0	0.00	0.00	(\$10,074)	\$0	0.00	0.00
Sept. 2009 reduction to the Companion Care Program at Mountain Empire Older Citizens, Inc.	(\$10,210)	\$0	0.00	0.00	(\$10,210)	\$0	0.00	0.00
Sept. 2009 reduction for administrative costs of the Public Guardian and Conservator Program	(\$12,008)	\$0	0.00	0.00	(\$12,008)	\$0	0.00	0.00
Sept. 2009 reduction to Jewish Family Service of Tidewater	(\$12,507)	\$0	0.00	0.00	(\$12,507)	\$0	0.00	0.00
Sept. 2009 reduction for the Aging Together Partnership	(\$12,750)	\$0	0.00	0.00	(\$12,750)	\$0	0.00	0.00
Sept. 2009 reduction to the Oxbow Center	(\$18,983)	\$0	0.00	0.00	(\$18,983)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$30,390)	\$0	0.00	0.00	(\$30,390)	\$0	0.00	0.00
Sept. 2009 reduction for SeniorNavigator	(\$35,625)	\$0	0.00	0.00	(\$35,625)	\$0	0.00	0.00
Sept. 2009 reduction for adult day break services at Bay Aging	(\$37,168)	\$0	0.00	0.00	(\$37,168)	\$0	0.00	0.00
Sept. 2009 reduction to the Pharmacy Connect Program	(\$40,457)	\$0	0.00	0.00	(\$40,457)	\$0	0.00	0.00
Sept. 2009 reduction for the "No Wrong Door" long-term care initiative	(\$47,898)	\$0	0.00	0.00	(\$47,898)	\$0	0.00	0.00
Sept. 2009 reduction for the Public Guardian and Conservator Program	(\$52,500)	\$0	0.00	0.00	(\$52,500)	\$0	0.00	0.00
Sept. 2009 reduction for the Respite Care Initiative Program	(\$80,507)	\$0	0.00	0.00	(\$80,507)	\$0	0.00	0.00
Sept. 2009 for agency administration and support	(\$104,921)	\$0	0.00	0.00	(\$104,921)	\$0	-1.00	0.00
Sept. 2009 reduction-suspend future grant awards for one-time community respite care grants	(\$177,287)	\$0	0.00	0.00	(\$177,287)	\$0	0.00	0.00
Sept. 2009 funding for individual care services	(\$733,686)	\$0	0.00	0.00	(\$733,686)	\$0	0.00	0.00
Broaden state policy to encourage Area Agencies on Aging to use their funds for consumer-directed services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer pass-through funds to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,437,134)	\$0	0.00	0.00	(\$1,437,134)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$1,434,295)	\$2,700,000	0.00	0.00	(\$1,434,295)	\$2,700,000	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$17,088,411	\$34,486,632	12.00	14.00	\$17,088,411	\$34,486,632	11.00	14.00
Percentage Change	-7.74%	8.49%	0.00%	0.00%	-7.74%	8.49%	-8.33%	0.00%
Department for the Deaf & Hard-of-Hearing								
2008-2010 Base Budget, Chapter 781	\$1,371,900	\$14,389,078	12.00	2.00	\$1,371,900	\$14,389,078	12.00	2.00
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	\$4,856	\$0	0.00	0.00	\$4,856	\$0	0.00	0.00
Total Increases	\$4,856	\$0	0.00	0.00	\$4,856	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$8,620)	\$0	0.00	0.00	(\$8,620)	\$0	0.00	0.00
Sept. 2009 reduction delay hiring of wage support position in Interpreter Services Program	(\$14,000)	\$0	0.00	0.00	(\$14,000)	\$0	0.00	0.00
Sept. 2009 reduction eliminate contracted receptionist position	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Sept. 2009 reduction to outreach contract costs by 18 percent	(\$54,164)	\$0	0.00	0.00	(\$54,164)	\$0	0.00	0.00
Supplant general fund support for Technology Assistance Program (TAP) with nongeneral funds	(\$434,071)	\$434,071	-1.50	1.50	(\$434,071)	\$434,071	-1.50	1.50
Total Decreases	(\$535,855)	\$434,071	-1.50	1.50	(\$535,855)	\$434,071	-1.50	1.50
Total: Governor's Recommended Amendments	(\$530,999)	\$434,071	-1.50	1.50	(\$530,999)	\$434,071	-1.50	1.50
HB 30/SB 30, AS INTRODUCED	\$840,901	\$14,823,149	10.50	3.50	\$840,901	\$14,823,149	10.50	3.50
Percentage Change	-38.71%	3.02%	-12.50%	75.00%	-38.71%	3.02%	-12.50%	75.00%
Department of Health								
2008-2010 Base Budget, Chapter 781	\$163,781,770	\$411,748,836	1,579.00	2,043.00	\$163,781,770	\$411,748,836	1,579.00	2,043.00
Proposed Increases								
Base adjustment to restore GF appropriation for the Drinking Water State Revolving Fund	\$2,600,000	\$0	0.00	0.00	\$2,600,000	\$0	0.00	0.00
Increase funding for Office of the Chief Medical Examiner due to Melendez-Diaz U.S. Supreme Court ruling	\$817,574	\$0	10.00	0.00	\$1,115,054	\$0	10.00	0.00
Offset a portion of Comprehensive Health Investment Project (CHIP) of Virginia's Temporary Assistance for Needy Families (TANF) funding reduction	\$717,559	(\$1,070,945)	0.00	0.00	\$717,559	(\$1,070,945)	0.00	0.00
Base adjustment to allocate prior yr. reductions between GF & NGF	\$401,139	(\$401,139)	0.00	0.00	\$401,139	(\$401,139)	0.00	0.00
Total Increases	\$4,536,272	(\$1,472,084)	10.00	0.00	\$4,833,752	(\$1,472,084)	10.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas	\$0	\$715,699	0.00	0.00	\$0	\$715,699	0.00	0.00
Establish new appropriation in the Office of Epidemiology for the Radioactive Materials Program	Language	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$48,823	\$0	0.00	0.00	\$48,823	\$0	0.00	0.00
Sept. 2009 reduction-Louisa Resource Council	(\$1,378)	\$0	0.00	0.00	(\$1,378)	\$0	0.00	0.00
Sept. 2009 reduction-Older Town Medical Center	(\$1,805)	\$0	0.00	0.00	(\$1,805)	\$0	0.00	0.00
Sept. 2009 reduction-Fan Free Clinic	(\$2,456)	\$0	0.00	0.00	(\$2,456)	\$0	0.00	0.00
Sept. 2009 reduction-Chesapeake Adult General Medical Clinic	(\$3,065)	\$0	0.00	0.00	(\$3,065)	\$0	0.00	0.00
Sept. 2009 reduction-Mission of Mercy dental project	(\$3,750)	\$0	0.00	0.00	(\$3,750)	\$0	0.00	0.00
Sept. 2009 reduction-Jeanie Schmidt Free Clinic	(\$6,750)	\$0	0.00	0.00	(\$6,750)	\$0	0.00	0.00
Sept. 2009 reduction-Community Health Center of the Rappahannock Region	(\$7,500)	\$0	0.00	0.00	(\$7,500)	\$0	0.00	0.00
Sept. 2009 reduction-Alexandria Neighborhood Health Services, Inc.	(\$12,264)	\$0	0.00	0.00	(\$12,264)	\$0	0.00	0.00
Sept. 2009 reduction-Arthur Ashe Health Center	(\$13,352)	\$0	0.00	0.00	(\$13,352)	\$0	0.00	0.00
Sept. 2009 reduction-Bedford Hospice House, Inc.	(\$13,500)	\$0	0.00	0.00	(\$13,500)	\$0	0.00	0.00
Sept. 2009 reduction-funding for community-based sickle cell grants	(\$13,500)	\$0	0.00	0.00	(\$13,500)	\$0	0.00	0.00
Sept. 2009 reduction-St. Mary's Health Wagon	(\$13,538)	\$0	0.00	0.00	(\$13,538)	\$0	0.00	0.00
Sept. 2009 reduction-Supplant GF with NGFin Office of Minority Health & Public Policy	(\$25,000)	\$25,000	0.00	0.00	(\$25,000)	\$25,000	0.00	0.00
Sept. 2009 reduction-Patient Advocate Foundation	(\$33,750)	\$0	0.00	0.00	(\$33,750)	\$0	0.00	0.00
Sept. 2009 reduction-Comprehensive Sickle Cell Services in the Office of Family Health Services	(\$35,000)	\$0	0.00	0.00	(\$35,000)	\$0	0.00	0.00
Sept. 2009 reduction-Southwest Virginia Graduate Medical Education Consortium	(\$37,952)	\$0	0.00	0.00	(\$37,952)	\$0	0.00	0.00
Sept. 2009 reduction-Virginia Health Information	(\$43,644)	\$0	0.00	0.00	(\$43,644)	\$0	0.00	0.00
Sept. 2009 reduction-Support X-ray Program with registration and inspection fee revenues	(\$49,167)	\$49,167	0.00	0.00	(\$49,167)	\$49,167	0.00	0.00
Sept. 2009 reduction-Eliminate one Va Epidemiology Response Team (VERT) position in the Office of Epidemiology	(\$47,516)	\$0	-1.00	0.00	(\$52,896)	\$0	-1.00	0.00
Sept. 2009 reduction-Eliminate human services program coordinator position in the Div. of Surveillance and Investigation	(\$52,802)	\$0	-1.00	0.00	(\$62,943)	\$0	-1.00	0.00
Sept. 2009 reduction-Convert contract positions in the Office of Information Management	(\$59,629)	\$0	3.00	0.00	(\$59,629)	\$0	3.00	0.00
Sept. 2009 reduction-Eliminate toxicologist wage position in the Office of Epidemiology	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Sept. reduction-Redirect nongeneral fund resources in the Office of Epidemiology	(\$62,516)	\$62,516	0.00	0.00	(\$62,516)	\$62,516	0.00	0.00
Establish new fee structure for the Marina Program in the Office of Environmental Health Services	(\$64,250)	\$64,250	0.00	0.00	(\$64,250)	\$64,250	0.00	0.00
Sept. 2009 reduction-Reduce funding for the Culturally and Linguistically Appropriate Services Grant	(\$70,000)	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Sept. 2009 reduction-eliminate the Public Information Officer (PIO) position in the Office of Epidemiology	(\$77,496)	\$0	-1.00	0.00	(\$77,496)	\$0	-1.00	0.00
Sept. 2009 reduction-Eliminate human resources position the Office of Epidemiology	(\$80,543)	\$0	-1.00	0.00	(\$82,786)	\$0	-1.00	0.00
Sept. 2009 reduction-AIDS resource & consultation center & early intervention treatment center	(\$81,902)	\$0	0.00	0.00	(\$81,902)	\$0	0.00	0.00
Sept. 2009 reduction- State Pharmaceutical Assistance Program in the Office of Epidemiology	(\$85,000)	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate contractual services in the Office of Epidemiology	(\$90,452)	\$0	0.00	0.00	(\$90,452)	\$0	0.00	0.00
Sept. 2009 reduction-AIDS Services and Education Grants Program in the Office of Epidemiology	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate five health district case management obstetrical service projects	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Sept. 2009 reduction-Account for increase in efficiency and savings in the Office of Epidemiology	(\$116,344)	\$0	0.00	0.00	(\$116,344)	\$0	0.00	0.00
Establish new fee structure for the Shellfish Sanitation Program in the Office of Environmental Health Services	(\$150,150)	\$150,150	0.00	0.00	(\$150,150)	\$150,150	0.00	0.00
Sept. 2009 reduction-Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services	(\$176,800)	\$0	0.00	0.00	(\$176,800)	\$0	0.00	0.00
Sept. 2009 reduction-Continue confidential HIV testing through public and private providers	(\$179,000)	\$0	0.00	0.00	(\$179,000)	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services	(\$174,642)	\$0	-2.00	0.00	(\$185,635)	\$0	-2.00	0.00
Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management	(\$190,080)	\$190,080	0.00	0.00	(\$190,080)	\$190,080	0.00	0.00
Reduce funding for the Nursing Scholarship and Loan Repayment Program	(\$200,000)	(\$527,232)	0.00	0.00	(\$200,000)	(\$527,232)	0.00	0.00
Transfer appropriation to the Department of Forensic Science (DFS) for operating expenses at the Western District facility	(\$206,000)	\$0	0.00	0.00	(\$206,000)	\$0	0.00	0.00
Sept. 2009 reduction-Virginia Community Healthcare Association	(\$240,875)	\$0	0.00	0.00	(\$240,875)	\$0	0.00	0.00
Sept. 2009 reduction-Reduce unmatched GF balance in Water Supply Assistance Grant (WSAG) Program	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Sept. 2009 reduction-purchase of human papillomavirus (HPV) vaccines	(\$301,746)	\$0	0.00	0.00	(\$301,746)	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate funding for Voluntary Sterilization Project	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Sept. 2009 reduction-Va Assoc. of Free Clinics	(\$319,640)	\$0	0.00	0.00	(\$319,640)	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate the Partners in Prevention (PIP) Program	(\$382,500)	(\$382,500)	0.00	0.00	(\$382,500)	(\$382,500)	0.00	0.00
Sept. 2009 reduction-Va Health Care Foundation	(\$408,057)	\$0	0.00	0.00	(\$408,057)	\$0	0.00	0.00
Sept. 2009 reduction-Eliminate federal funding for the Teen Pregnancy Prevention Programs (TPPI) in the Office of Family Health Services	\$0	(\$455,000)	0.00	0.00	\$0	(\$455,000)	0.00	0.00
Sept. 2009 reduction-Increase the use of NGF in the Office of Family Health Services	(\$475,000)	\$475,000	0.00	0.00	(\$475,000)	\$475,000	0.00	0.00
Sept. 2009 reduction-Reduce state and local match for health districts	(\$500,000)	(\$333,333)	0.00	0.00	(\$500,000)	(\$333,333)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Sept. 2009 reduction-Eliminate six health district pharmacies	(\$607,115)	(\$407,743)	-6.00	-4.00	(\$674,430)	(\$449,620)	-6.00	-4.00
Supplant GF in the Office of Licensure and Certification with increased fees	(\$400,000)	\$400,000	0.00	0.00	(\$604,415)	\$604,415	0.00	0.00
Sept. 2009 reduction-Contract laboratory services in 10 health districts	(\$657,048)	(\$438,032)	-29.00	0.00	(\$760,953)	(\$525,424)	-29.00	0.00
Sept. 2009 reduction-Redirect NGF in central management and administration offices	(\$854,180)	\$854,180	0.00	0.00	(\$854,180)	\$854,180	0.00	0.00
Sept. 2009 reduction-Poison Control Centers	(\$1,049,691)	\$0	0.00	0.00	(\$1,049,691)	\$0	0.00	0.00
Supplant general fund appropriation in the Office of the Chief Medical Examiner (OCME) with new vital records fees	(\$2,500,000)	\$2,500,000	0.00	0.00	(\$2,500,000)	\$2,500,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,958,247)	\$0	0.00	0.00	(\$2,958,247)	\$0	0.00	0.00
Supplant GF in environmental health services with increased fees	(\$3,780,481)	\$3,780,481	0.00	0.00	(\$3,780,481)	\$3,780,481	0.00	0.00
Transfer revenue generated by the \$0.25 motor vehicle fee registration fee to support the Department of State Police's medevac program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sept. 2009 reduction-Transfer a portion of the Trauma Center balance to the general fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase agency maximum employment level	\$0	\$0	3.22	19.78	\$0	\$0	3.22	19.78
Transfer approp. from the Office of Family Health Svs. to local health districts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds for the purchase of pharmaceuticals from central office budget to districts	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer GF approp. among three programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF approp. between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$18,678,250)	\$7,222,683	-34.78	15.78	(\$19,082,642)	\$7,297,829	-34.78	15.78
Total: Governor's Recommended Amendments	(\$14,141,978)	\$5,750,599	-24.78	15.78	(\$14,248,890)	\$5,825,745	-24.78	15.78
HB 30/SB 30, AS INTRODUCED	\$149,639,792	\$417,499,435	1,554.22	2,058.78	\$149,532,880	\$417,574,581	1,554.22	2,058.78
Percentage Change	-8.63%	1.40%	-1.57%	0.77%	-8.70%	1.41%	-1.57%	0.77%
Department of Health Professions								
2008-2010 Base Budget, Chapter 781	\$0	\$27,380,877	0.00	215.00	\$0	\$27,380,877	0.00	215.00
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 30/SB 30, AS INTRODUCED	\$0	\$27,380,877	0.00	215.00	\$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 Base Budget, Chapter 781	\$2,442,581,997	\$4,259,614,763	169.02	190.98	\$2,442,581,997	\$4,259,614,763	169.02	190.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Backfill Medicaid program due to loss of federal stimulus matching funds	\$376,817,847	(\$376,817,847)	0.00	0.00	\$814,675,984	(\$814,675,984)	0.00	0.00
Fund Medicaid utilization and inflation	\$277,347,301	\$511,374,489	0.00	0.00	\$500,386,662	\$848,848,024	0.00	0.00
Adjust funding for the Health Care Fund	\$17,396,739	(\$17,396,739)	0.00	0.00	\$15,181,240	(\$15,181,240)	0.00	0.00
Provide additional funding for state mental health and mental retardation facility Medicaid costs	\$0	\$0	0.00	0.00	\$31,901,342	\$28,098,658	0.00	0.00
Fund medical assistance services for low-income children utilization and inflation	\$10,148,749	\$18,847,678	0.00	0.00	\$16,477,545	\$30,601,156	0.00	0.00
Fund Family Access to Medical Insurance Security plan utilization and inflation	\$3,958,115	\$7,350,283	0.00	0.00	\$8,066,485	\$14,980,113	0.00	0.00
Fund medical services for involuntary mental commitments	\$3,064,074	\$0	0.00	0.00	\$3,064,074	\$0	0.00	0.00
Increase federal appropriation for administrative program	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Add additional Medicaid coverage for pregnant women to comply with recent changes in federal law	\$667,887	\$727,887	0.00	0.00	\$659,221	\$659,221	0.00	0.00
Provide appropriation for nursing facility improvement grant program	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$22,786	\$22,786	0.00	0.00	\$22,786	\$22,786	0.00	0.00
Provide funding for payroll service bureau costs	\$2,350	\$2,350	0.00	0.00	\$2,350	\$2,350	0.00	0.00
Total Increases	\$689,425,848	\$146,860,887	0.00	0.00	\$1,390,437,689	\$96,105,084	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Sept. 2009 reduction-eliminate unfilled part-time positions	(\$103,522)	(\$103,522)	0.00	0.00	(\$103,522)	(\$103,522)	0.00	0.00
Eliminate annual inflation adjustment for outpatient rehabilitation agencies	(\$68,139)	(\$85,987)	0.00	0.00	(\$165,496)	(\$165,496)	0.00	0.00
Sept. 2009 reduction-modify nursing facility field audits	(\$119,500)	(\$119,500)	0.00	0.00	(\$123,000)	(\$123,000)	0.00	0.00
Limit annual visits for physical, occupational and speech therapies	(\$161,642)	(\$203,982)	0.00	0.00	(\$173,711)	(\$173,711)	0.00	0.00
Sept. 2009 reduction-expand prior authorization & impose service limits on 3 dental services	(\$229,422)	(\$290,577)	0.00	0.00	(\$241,775)	(\$278,224)	0.00	0.00
Eliminate annual inflation adjustment for home health agencies	(\$182,916)	(\$230,828)	0.00	0.00	(\$402,131)	(\$402,131)	0.00	0.00
Change prior authorization requirement for Intensive In-Home Services	(\$307,312)	(\$387,806)	0.00	0.00	(\$347,638)	(\$347,638)	0.00	0.00
Maintain reimbursement rates for freestanding psychiatric facilities at FY 2010 level	(\$264,182)	(\$32,364)	0.00	0.00	(\$420,167)	(\$45,086)	0.00	0.00
Eliminate coverage of optometry services for adults	(\$344,954)	(\$391,856)	0.00	0.00	(\$418,500)	(\$418,500)	0.00	0.00
Eliminate coverage of podiatry services	(\$430,950)	(\$543,830)	0.00	0.00	(\$487,500)	(\$487,500)	0.00	0.00
Sept. 2009 reduction inresidential psychiatric facility rates	(\$440,364)	(\$537,525)	0.00	0.00	(\$496,450)	(\$507,548)	0.00	0.00
Reduce reimbursement for long-stay hospitals to average Medicaid costs	(\$449,298)	(\$566,983)	0.00	0.00	(\$522,102)	(\$522,102)	0.00	0.00
Reduce rates for therapeutic behavioral services	(\$526,578)	(\$664,507)	0.00	0.00	(\$595,677)	(\$595,677)	0.00	0.00
Sept. 2009 reduction-supplant funding for coverage of legal alien children with federal funds	(\$724,324)	\$724,324	0.00	0.00	(\$700,451)	\$700,451	0.00	0.00
Increase audits of intensive in-home services	(\$750,000)	(\$1,011,932)	0.00	0.00	(\$750,000)	(\$750,000)	0.00	0.00
Eliminate special Indirect Medical Education payments to hospitals	(\$884,200)	(\$1,115,800)	0.00	0.00	(\$1,000,000)	(\$1,000,000)	0.00	0.00
Sept. reduction-eliminate disease management contract	(\$964,030)	(\$1,120,473)	0.00	0.00	(\$1,025,106)	(\$1,069,039)	0.00	0.00
Change eligibility requirements for Children's Mental Health demonstration waiver	(\$1,000,000)	(\$1,000,000)	0.00	0.00	(\$1,000,000)	(\$1,000,000)	0.00	0.00
Add antidepressant, antianxiety and atypical antipsychotic drugs to the Preferred Drug List (PDL)	(\$989,396)	(\$1,248,551)	0.00	0.00	(\$1,119,227)	(\$1,119,227)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,422,605)	(\$1,422,605)	0.00	0.00	(\$1,422,605)	(\$1,422,605)	0.00	0.00
Eliminate regular and assisted living programs	(\$1,461,478)	\$0	0.00	0.00	(\$1,461,846)	\$0	0.00	0.00
Reduce clinical laboratory rates	(\$1,571,432)	(\$1,983,040)	0.00	0.00	(\$1,425,528)	(\$1,425,528)	0.00	0.00
Modify durable medical equipment incontinence limit	(\$1,398,406)	(\$1,764,693)	0.00	0.00	(\$1,646,544)	(\$1,646,544)	0.00	0.00
Supplant general fund support for the Family Access to Medical Insurance Security program with nongeneral fund revenue	(\$1,979,124)	\$1,979,124	0.00	0.00	(\$2,004,563)	\$2,004,563	0.00	0.00
Eliminate annual inflation adjustment for residential psychiatric facilities	(\$1,175,376)	(\$1,483,245)	0.00	0.00	(\$2,821,771)	(\$2,821,771)	0.00	0.00
Withhold inflation from Graduate Medical and Indirect Medical Education payments	(\$2,060,826)	(\$2,600,622)	0.00	0.00	(\$2,750,809)	(\$2,750,809)	0.00	0.00
Impose stricter requirements on Disproportionate Share Hospital payments to out-of-state hospitals	(\$2,485,652)	(\$2,485,652)	0.00	0.00	(\$2,565,193)	(\$2,565,193)	0.00	0.00
Adjust Health Care Fund to reflect repeal of the dealer discount on tobacco taxes	(\$3,600,000)	\$3,600,000	0.00	0.00	(\$3,600,000)	\$3,600,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Implement pharmacy management savings	(\$3,922,707)	(\$4,950,189)	0.00	0.00	(\$4,641,008)	(\$4,641,008)	0.00	0.00
Sept. 2009 reduction-capture savings from elimination of 200 MR wavier slots	(\$5,494,508)	(\$6,933,692)	0.00	0.00	(\$6,223,500)	(\$6,223,500)	0.00	0.00
Implement a provider assessment on Intermediate Care Facilities for the Mentally Retarded (ICF-MR)	(\$4,168,066)	\$4,121,767	0.00	0.00	(\$8,486,183)	\$8,391,918	0.00	0.00
Sept. 2009 reduction-reduce indigent care funding	(\$7,191,959)	\$0	0.00	0.00	(\$7,855,994)	\$0	0.00	0.00
Freeze enrollment in the Home and Community-Based Care waivers beginning January 1, 2011	(\$3,745,802)	(\$3,745,802)	0.00	0.00	(\$13,310,010)	(\$13,310,010)	0.00	0.00
Reduce rates for intensive in-home services	(\$9,300,759)	(\$11,736,923)	0.00	0.00	(\$10,521,220)	(\$10,521,220)	0.00	0.00
Maintain Disproportionate Share Hospital payments at FY 2010 funding level	(\$9,977,356)	(\$9,977,356)	0.00	0.00	(\$10,476,224)	(\$10,476,224)	0.00	0.00
Reduce number of hours allowed for respite care	(\$5,195,132)	(\$6,555,902)	0.00	0.00	(\$21,238,946)	(\$21,238,946)	0.00	0.00
Maintain nursing facility rates at FY 2010 level	(\$11,154,710)	(\$14,076,482)	0.00	0.00	(\$18,327,952)	(\$18,327,952)	0.00	0.00
Reduce provider rates for Home and Community-Based waiver services by five percent	(\$18,154,159)	(\$22,909,309)	0.00	0.00	(\$17,961,285)	(\$17,961,285)	0.00	0.00
Postpone mandated increase in annual Mental Retardation and Developmental Disability waiver slots	(\$12,134,798)	(\$15,313,286)	0.00	0.00	(\$27,065,000)	(\$27,065,000)	0.00	0.00
Reduce income limits for optional 300 percent Supplemental Security Income eligibility group	(\$16,870,746)	(\$16,870,746)	0.00	0.00	(\$36,440,811)	(\$36,440,811)	0.00	0.00
Withhold inflation adjustments from hospital operating rates	(\$29,399,447)	(\$37,100,093)	0.00	0.00	(\$46,554,639)	(\$46,554,639)	0.00	0.00
Provide emergency regulatory authority to comply with the Children's Health Insurance Program Reauthorization Act	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change timeline for Medicaid expenditure report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require Social Security numbers as part of application for the Family Access the Medical Insurance Security program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$162,805,777)	(\$161,140,445)	0.00	0.00	(\$258,894,084)	(\$219,804,514)	0.00	0.00
Total: Governor's Recommended Amendments	\$526,620,071	(\$14,279,558)	0.00	0.00	\$1,131,543,605	(\$123,699,430)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,969,202,068	\$4,245,335,205	169.02	190.98	\$3,574,125,602	\$4,135,915,333	169.02	190.98
Percentage Change	21.56%	-0.34%	0.00%	0.00%	46.33%	-2.90%	0.00%	0.00%
Department of Behavioral Health and Developmental Services								
2008-2010 Base Budget, Chapter 781	\$574,360,830	\$379,559,752	7,024.85	2,616.40	\$574,360,830	\$379,559,752	7,024.85	2,616.40

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase nongeneral fund appropriation for intellectual disability training centers	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Provide private acute care behavioral health services for children and adolescents	\$2,100,000	\$0	0.00	0.00	\$2,100,000	\$0	0.00	0.00
Transfer guardianship funds from Community Services Boards to central office	\$1,050,148	\$0	0.00	0.00	\$1,050,148	\$0	0.00	0.00
Increase federal appropriation for state mental health facilities	\$0	\$79,850	0.00	0.00	\$0	\$79,850	0.00	0.00
Increase federal appropriation for intellectual disability training centers	\$0	\$76,000	0.00	0.00	\$0	\$76,000	0.00	0.00
Increase nongeneral fund appropriation to cover maintenance and repair of group homes	\$0	\$35,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$8,060	\$0	0.00	0.00	\$8,060	\$0	0.00	0.00
Total Increases	\$3,158,208	\$10,190,850	0.00	0.00	\$3,158,208	\$10,225,850	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Sept. 2009 reduction-eliminate use of data entry temporary staff	(\$1,077)	\$0	0.00	0.00	(\$1,077)	\$0	0.00	0.00
Sept. 2009 reduction in staff travel expenses	(\$14,178)	\$0	0.00	0.00	(\$14,178)	\$0	0.00	0.00
Transfer funds allocated for Community Integration Advisory Commission from the Department of Behavioral Health and Developmental Services (DBHDS) to the Department of Rehabilitative Services (DRS)	(\$14,400)	\$0	0.00	0.00	(\$14,400)	\$0	0.00	0.00
Sept. 2009 reduction in use of contract professional inspectors	(\$35,500)	\$0	0.00	0.00	(\$35,500)	\$0	0.00	0.00
Sept. 2009 reduction-contract radiology services at MHTCs	(\$45,000)	\$0	0.00	0.00	(\$45,000)	\$0	0.00	0.00
Sept. 2009 reduction in nursing services contracts at MHTCs	(\$107,735)	\$0	0.00	0.00	(\$107,735)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$131,747)	\$0	0.00	0.00	(\$131,747)	\$0	0.00	0.00
Sept. 2009 reduction in Cent. Office operating expenses	(\$149,245)	\$0	0.00	0.00	(\$149,245)	\$0	0.00	0.00
Sept. 2009 reduction-delay filling Cent. Office positions	(\$351,840)	\$0	0.00	0.00	(\$351,840)	\$0	0.00	0.00
Sept. 2009 reduction in energy consumption at MHTCs	(\$359,721)	\$0	0.00	0.00	(\$359,721)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$379,627)	\$0	0.00	0.00	(\$379,627)	\$0	0.00	0.00
Sept. 2009 reduction in expenses not directly associated with patient care-VCBR	(\$449,499)	\$0	0.00	0.00	(\$449,499)	\$0	0.00	0.00
Reduce beds at SEVTC	(\$500,000)	\$0	-50.00	0.00	(\$500,000)	\$0	-50.00	0.00
Sept. 2009 reduction-terminate direct mgmt. Comm. Resource Pharmacy	(\$600,000)	\$0	-9.00	0.00	(\$600,000)	\$0	-9.00	0.00
Sept. 2009 reduction-consolidate physician coverage	(\$615,617)	\$0	0.00	0.00	(\$615,617)	\$0	0.00	0.00
Sept. 2009 reduction in jail diversion funding	(\$700,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
Reduce funding for waiver start-up costs	(\$660,000)	\$0	0.00	0.00	(\$760,000)	\$0	0.00	0.00
Reduce pharmaceutical costs	(\$738,725)	\$0	0.00	0.00	(\$738,725)	\$0	0.00	0.00
Sept. 2009 reduction in special hospitalization funding	(\$756,007)	\$0	0.00	0.00	(\$756,007)	\$0	0.00	0.00
Transfer residents to Piedmont Geriatric Hospital	\$0	\$0	0.00	0.00	(\$2,000,000)	\$0	-50.00	0.00
Close adolescent unit at SWVMHI	(\$700,000)	\$0	-28.00	0.00	(\$1,400,000)	\$0	-28.00	0.00
Transfer guardianship funds from Community Services Boards to central office	(\$1,050,148)	\$0	0.00	0.00	(\$1,050,148)	\$0	0.00	0.00
Close one living unit at Central Vaa Training Center	(\$1,168,319)	\$0	-50.00	0.00	(\$1,168,319)	\$0	-50.00	0.00
Sept. 2009 reductions-consolidate support & admin. Functions	(\$1,302,539)	\$0	-22.00	0.00	(\$1,302,539)	\$0	-22.00	0.00
Sept. 2009 reductions in direct care positions at MHTCs	(\$2,000,000)	\$0	-18.00	0.00	(\$2,000,000)	\$0	-18.00	0.00
Eliminate additional central office positions	(\$2,152,354)	\$763,000	-31.00	0.00	(\$2,152,354)	\$0	-31.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,666,394)	\$0	0.00	0.00	(\$2,666,394)	\$0	0.00	0.00
Sept. 2009 reduction in expenses not associated with direct care-IDTCs	(\$2,969,745)	\$0	0.00	0.00	(\$2,969,745)	\$0	0.00	0.00
Implement recommendations of pharmacy management study	(\$1,200,000)	\$0	0.00	0.00	(\$5,800,000)	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Sept. 2009 reduction in number of support positions at MHTCs	(\$4,000,000)	\$0	-75.00	0.00	(\$4,000,000)	\$0	-75.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$4,443,183)	\$0	0.00	0.00	(\$4,443,183)	\$0	0.00	0.00
Sept. 2009 reduction in expenses not related directly to patient care-MHTCs	(\$4,485,190)	\$0	0.00	0.00	(\$4,485,190)	\$0	0.00	0.00
Reduce census at training centers statewide	\$0	\$0	0.00	0.00	(\$10,000,000)	\$0	-200.00	0.00
Close Commonwealth Center for Children	(\$5,000,000)	(\$1,800,000)	-100.00	0.00	(\$8,300,000)	(\$1,800,000)	-100.00	0.00
Sept. 2009 reduction in funding for CSB services	(\$12,203,180)	\$0	0.00	0.00	(\$12,203,180)	\$0	0.00	0.00
Revert special fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct revenue source codes to reflect actual collections and expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct revenue source codes to reflect actual collections and expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$51,950,970)	(\$1,037,000)	-383.00	0.00	(\$72,650,970)	(\$1,800,000)	-633.00	0.00
Total: Governor's Recommended Amendments	(\$48,792,762)	\$9,153,850	-383.00	0.00	(\$69,492,762)	\$8,425,850	-633.00	0.00
HB 30/SB 30, AS INTRODUCED	\$525,568,068	\$388,713,602	6,641.85	2,616.40	\$504,868,068	\$387,985,602	6,391.85	2,616.40
Percentage Change	-8.50%	2.41%	-5.45%	0.00%	-12.10%	2.22%	-9.01%	0.00%
Department of Rehabilitative Services								
2008-2010 Base Budget, Chapter 781	\$27,699,665	\$119,312,318	114.75	589.25	\$27,699,665	\$119,312,318	114.75	589.25
Proposed Increases								
Transfer of oversight and funding for Community Integration Advisory Commission	\$14,600	\$0	0.00	0.00	\$14,600	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,817	\$0	0.00	0.00	\$1,817	\$0	0.00	0.00
Total Increases	\$16,417	\$0	0.00	0.00	\$16,417	\$0	0.00	0.00
Proposed Decreases								
Sept. 2009 reduction-Brain Injury Discretionary Svs. (BIDS)	(\$10,982)	\$0	0.00	0.00	(\$10,982)	\$0	0.00	0.00
Sept. 2009 reduction-supplant admin. cost for Employment Support Services (ESS) prog.	(\$106,488)	\$106,488	0.00	0.00	(\$106,488)	\$106,488	0.00	0.00
Reduce Independent Living (IL) Part C Funds	\$0	\$0	0.00	0.00	(\$232,139)	\$0	0.00	0.00
Sept. 2009 reduction in Long Term Employ. Support Svs. (LTISS) funding	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Sept. 2009 reduction-Supplant GF admin. costs for Personal Assist. Svs. (PAS) prog.	(\$176,954)	\$176,954	0.00	0.00	(\$176,954)	\$176,954	0.00	0.00
Reduce Brain Injury Services	(\$194,931)	\$0	0.00	0.00	(\$194,931)	\$0	0.00	0.00
Sept. 2009 reduction in Personal Attendant Services	(\$212,367)	\$0	0.00	0.00	(\$212,367)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$330,706)	\$0	0.00	0.00	(\$330,706)	\$0	0.00	0.00
Sept. 2009 reduction in vacant & filled classified & wage positions	(\$2,355,104)	\$0	-23.00	0.00	(\$2,355,104)	\$0	-23.00	0.00
Total Decreases	(\$3,537,532)	\$283,442	-23.00	0.00	(\$3,769,671)	\$283,442	-23.00	0.00
Total: Governor's Recommended Amendments	(\$3,521,115)	\$283,442	-23.00	0.00	(\$3,753,254)	\$283,442	-23.00	0.00
HB 30/SB 30, AS INTRODUCED	\$24,178,550	\$119,595,760	91.75	589.25	\$23,946,411	\$119,595,760	91.75	589.25
Percentage Change	-12.71%	0.24%	-20.04%	0.00%	-13.55%	0.24%	-20.04%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Woodrow Wilson Rehabilitation Center								
2008-2010 Base Budget, Chapter 781	\$6,024,274	\$20,835,886	114.67	244.33	\$6,024,274	\$20,835,886	114.67	244.33
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								
Distribute Central Appropriations amounts to agency budgets	(\$128,189)	\$0	0.00	0.00	(\$128,189)	\$0	0.00	0.00
Sept. 2009 reduction in wage & classified positions	(\$884,413)	\$0	-13.00	0.00	(\$884,413)	\$0	-13.00	0.00
Total Decreases	(\$1,012,602)	\$0	-13.00	0.00	(\$1,012,602)	\$0	-13.00	0.00
Total: Governor's Recommended Amendments	(\$1,012,602)	\$0	-13.00	0.00	(\$1,012,602)	\$0	-13.00	0.00
HB 30/SB 30, AS INTRODUCED	\$5,011,672	\$20,835,886	101.67	244.33	\$5,011,672	\$20,835,886	101.67	244.33
Percentage Change	-16.81%	0.00%	-11.34%	0.00%	-16.81%	0.00%	-11.34%	0.00%
Department of Social Services								
2008-2010 Base Budget, Chapter 781	\$386,160,535	\$1,452,386,244	389.31	1,272.19	\$386,160,535	\$1,452,386,244	389.31	1,272.19
Proposed Increases								
Account for increased child support payments	\$0	\$40,000,000	0.00	0.00	\$0	\$40,000,000	0.00	0.00
Appropriate stimulus dollars	\$0	\$30,664,156	0.00	0.00	\$0	\$0	0.00	0.00
Appropriate federal support of local social services programs	\$0	\$7,500,000	0.00	0.00	\$0	\$7,500,000	0.00	0.00
Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation	\$0	\$7,258,648	0.00	0.00	\$0	\$6,515,148	0.00	0.00
Provide funding for unemployed parents cash assistance program	\$7,255,158	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to Healthy Families of Virginia	\$1,368,195	\$0	0.00	0.00	\$4,925,501	\$0	0.00	0.00
Adjust child welfare funding	(\$299,749)	(\$2,087,326)	0.00	0.00	\$3,992,900	\$2,449,041	0.00	0.00
Appropriate special fund support for local social services programs	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to local domestic violence grants	\$555,000	\$0	0.00	0.00	\$1,248,750	\$0	0.00	0.00
Provide funding to the Federation of Virginia Food Banks	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$144,267	\$0	0.00	0.00	\$144,267	\$0	0.00	0.00
Total Increases	\$10,022,871	\$84,835,478	0.00	0.00	\$10,311,418	\$57,964,189	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate on-going support for the Alexandria Parent Leadership Training Institute	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Sept. 2009 reduction in public affairs expenses	(\$11,750)	(\$13,862)	0.00	0.00	(\$11,750)	(\$13,862)	0.00	0.00
Sept. 2009 reduction-capture admin. savings in the licensure program	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Sept. 2009 reduction in support for Child Advocacy Centers	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Sept. 2009 reduction-capture internal audit savings	(\$27,000)	(\$27,000)	0.00	0.00	(\$27,000)	(\$27,000)	0.00	0.00
Reduce support for the Earned Income Tax Credit Coalition	(\$32,775)	\$0	0.00	0.00	(\$32,775)	\$0	0.00	0.00
Sept. 2009 reduction-eliminate discretionary human resources expenses	(\$49,350)	(\$49,350)	0.00	0.00	(\$49,350)	(\$49,350)	0.00	0.00
Sept. 2009 reduction-eliminate on-going support for Reston Interfaith	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Sept. 2009 reduction-limit courier mail service	(\$67,678)	(\$73,340)	0.00	0.00	(\$67,678)	(\$73,340)	0.00	0.00
Eliminate on-going support for Visions of Truth Ministries	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Eliminate on-going support for Georgetown South Community Center renovations	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Sept. 2009 reduction-raise child registry search fee	(\$130,000)	\$130,000	0.00	0.00	(\$130,000)	\$130,000	0.00	0.00
Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Reduce support for the Virginia Early Childhood Foundation	(\$225,000)	\$0	0.00	0.00	(\$225,000)	\$0	0.00	0.00
Sept. 2009 reduction-capture anticipated balances in the Auxiliary Grant Program	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Sept. 2009 reduction-eliminate stipend program for social work students	(\$450,000)	(\$150,000)	0.00	0.00	(\$450,000)	(\$150,000)	0.00	0.00
Sept. 2009 reduction in chore & companion program at LDSS	(\$700,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
Sept. 2009 reduction in support for other purchased social services through LDSS	(\$800,000)	\$0	0.00	0.00	(\$800,000)	\$0	0.00	0.00
Sept. 2009 reduction-establish additional daily supervision rate for special needs children in foster care and adoptions	(\$885,004)	\$885,004	0.00	0.00	(\$885,004)	\$885,004	0.00	0.00
Sept. 2009 reduction-reorganize & reduce central office admin. Functions	(\$1,112,802)	(\$1,010,062)	-13.10	-11.90	(\$1,118,769)	(\$1,020,836)	-13.10	-11.90
Apply one percent cut to local departments of social services operations	(\$1,163,203)	(\$1,163,203)	0.00	0.00	(\$1,157,236)	(\$1,157,236)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,187,771)	\$0	0.00	0.00	(\$1,187,771)	\$0	0.00	0.00
Reduce the local employee training contract with Virginia Commonwealth University by 50 percent	(\$1,400,000)	(\$1,700,000)	0.00	0.00	(\$1,400,000)	(\$1,700,000)	0.00	0.00
Eliminate Temporary Assistance for Needy Families spending for expanded programs	\$0	(\$5,680,833)	0.00	0.00	\$0	(\$15,871,602)	0.00	0.00
Reduce nongeneral fund appropriation to account for reduced expenditures	\$0	(\$40,840,853)	0.00	0.00	\$0	(\$40,840,853)	0.00	0.00
Correct fund detail for Putative Father Registry appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move child care administration appropriation to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Transfer funding to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to reflect current organizational structure	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move child support enforcement collections revenue to appropriate fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate semi-annual reporting requirement for food stamp recipients	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$9,107,333)	(\$49,693,499)	-13.10	-11.90	(\$9,107,333)	(\$59,889,075)	-13.10	-11.90
Total: Governor's Recommended Amendments	\$915,538	\$35,141,979	-13.10	-11.90	\$1,204,085	(\$1,924,886)	-13.10	-11.90
HB 30/SB 30, AS INTRODUCED	\$387,076,073	\$1,487,528,223	376.21	1,260.29	\$387,364,620	\$1,450,461,358	376.21	1,260.29
Percentage Change	0.24%	2.42%	-3.36%	-0.94%	0.31%	-0.13%	-3.36%	-0.94%
Virginia Board for People with Disabilities								
2008-2010 Base Budget, Chapter 781	\$319,058	\$1,811,765	0.75	9.25	\$319,058	\$1,811,765	0.75	9.25
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 Central Appropriations amounts to agency budgets	(\$8,642)	\$0	0.00	0.00	(\$8,642)	\$0	0.00	0.00
Total Decreases	(\$8,642)	\$0	0.00	0.00	(\$8,642)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$8,642)	\$0	0.00	0.00	(\$8,642)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$310,416	\$1,811,765	0.75	9.25	\$310,416	\$1,811,765	0.75	9.25
Percentage Change	-2.71%	0.00%	0.00%	0.00%	-2.71%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2008-2010 Base Budget, Chapter 781	\$6,571,857	\$35,194,288	100.40	63.60	\$6,571,857	\$35,194,288	100.40	63.60
Proposed Increases								
Increase enterprise fund appropriation	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Increase appropriation of endowment fund	\$0	\$36,500	0.00	0.00	\$0	\$36,500	0.00	0.00
Increase special fund appropriation	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$6,840	\$0	0.00	0.00	\$6,840	\$0	0.00	0.00
Total Increases	\$6,840	\$1,566,500	0.00	0.00	\$6,840	\$1,566,500	0.00	0.00
Proposed Decreases								
Reduce special fund appropriation	\$0	(\$30,000)	0.00	0.00	\$0	(\$30,000)	0.00	0.00
Reduce administrative expenses	(\$45,240)	\$0	0.00	0.00	(\$45,240)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$144,006)	\$0	0.00	0.00	(\$144,006)	\$0	0.00	0.00
Total Decreases	(\$189,246)	(\$30,000)	0.00	0.00	(\$189,246)	(\$30,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$182,406)	\$1,536,500	0.00	0.00	(\$182,406)	\$1,536,500	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$6,389,451	\$36,730,788	100.40	63.60	\$6,389,451	\$36,730,788	100.40	63.60
Percentage Change	-2.78%	4.37%	0.00%	0.00%	-2.78%	4.37%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2008-2010 Base Budget, Chapter 781	\$163,988	\$2,292,657	0.00	26.00	\$163,988	\$2,292,657	0.00	26.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Add federal fund appropriation	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Total Increases	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Proposed Decreases								
Reduce federal fund appropriation	\$0	(\$75,000)	0.00	0.00	\$0	(\$75,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,887)	\$0	0.00	0.00	(\$2,887)	\$0	0.00	0.00
Reduce special fund appropriation	\$0	(\$10,000)	0.00	0.00	\$0	(\$10,000)	0.00	0.00
Sept. 2009 reduction-supplant GF support of vocational rehabilitation program	(\$24,165)	\$24,165	0.00	0.00	(\$24,165)	\$24,165	0.00	0.00
Total Decreases	(\$27,052)	(\$60,835)	0.00	0.00	(\$27,052)	(\$60,835)	0.00	0.00
Total: Governor's Recommended Amendments	(\$27,052)	\$14,165	0.00	0.00	(\$27,052)	\$14,165	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$136,936	\$2,306,822	0.00	26.00	\$136,936	\$2,306,822	0.00	26.00
Percentage Change	-16.50%	0.62%	0.00%	0.00%	-16.50%	0.62%	0.00%	0.00%

Total: Health and Human Resources								
2008-10 Base Budget	\$3,945,200,794	\$6,809,886,421	9,522.75	7,286.00	\$3,945,200,794	\$6,809,886,421	9,522.75	7,286.00
Proposed Amendments								
Total Increases	\$707,397,151	\$244,756,631	10.00	0.00	\$1,408,995,019	\$167,164,539	10.00	0.00
Total Decreases	(\$291,386,574)	(\$199,986,021)	-469.38	5.38	(\$405,044,878)	(\$274,534,661)	-720.38	5.38
Total: Governor's Recommended Amendment	\$416,010,577	\$44,770,610	-459.38	5.38	\$1,003,950,141	(\$107,370,122)	-710.38	5.38
HB 30/SB 30, AS INTRODUCED	\$4,361,211,371	\$6,854,657,031	9,063.37	7,291.38	\$4,949,150,935	\$6,702,516,299	8,812.37	7,291.38
Percentage Change	10.54%	0.66%	-4.82%	0.07%	25.45%	-1.58%	-7.46%	0.07%

Natural Resources

Secretary of Natural Resources

2008-2010 Base Budget, Chapter 781	\$667,714	\$0	6.00	0.00	\$667,714	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$8,871)	\$0	0.00	0.00	(\$8,871)	\$0	0.00	0.00
Consolidate support positions in the Cabinet	(\$67,814)	\$0	0.00	0.00	(\$67,814)	\$0	0.00	0.00
Total Decreases	(\$76,685)	\$0	0.00	0.00	(\$76,685)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$76,685)	\$0	0.00	0.00	(\$76,685)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$591,029	\$0	6.00	0.00	\$591,029	\$0	6.00	0.00
Percentage Change	-11.48%	0.00%	0.00%	0.00%	-11.48%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

2008-2010 Base Budget, Chapter 781	\$137,842	\$67,103	2.00	0.00	\$137,842	\$67,103	2.00	0.00
---	------------------	-----------------	-------------	-------------	------------------	-----------------	-------------	-------------

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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 Central Appropriations amounts to agency budgets	(\$103)	\$0	0.00	0.00	(\$103)	\$0	0.00	0.00
Reduce administration and wage costs	(\$20,661)	\$0	0.00	0.00	(\$20,661)	\$0	0.00	0.00
Total Decreases	(\$20,764)	\$0	0.00	0.00	(\$20,764)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$20,764)	\$0	0.00	0.00	(\$20,764)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$117,078	\$67,103	2.00	0.00	\$117,078	\$67,103	2.00	0.00
Percentage Change	-15.06%	0.00%	0.00%	0.00%	-15.06%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2008-2010 Base Budget, Chapter 781	\$42,559,642	\$75,051,344	445.50	97.50	\$42,559,642	\$75,051,344	445.50	97.50
Proposed Increases								
Fund agricultural best management practices	\$5,000,000	\$9,100,000	0.00	0.00	\$5,000,000	\$9,100,000	0.00	0.00
Restore half of the base funding for Virginia Land Conservation Fund	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Restore one-time savings in the previous fiscal year in the Conservation Reserve Enhancement Program	\$435,473	\$0	0.00	0.00	\$435,473	\$0	0.00	0.00
Restore one-time savings in previous year in state parks	\$36,602	\$0	0.00	0.00	\$36,602	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$35,852	\$0	0.00	0.00	\$35,852	\$0	0.00	0.00
Restore transfer from inactive nongeneral fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,507,927	\$9,100,000	0.00	0.00	\$6,507,927	\$9,100,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce operating support to Rappahannock River Basin Commission	(\$1,500)	\$0	0.00	0.00	(\$1,500)	\$0	0.00	0.00
Reduce expenditures in the natural heritage program	(\$26,984)	\$0	0.00	0.00	(\$26,984)	\$0	0.00	0.00
Reduce operating support to Breaks Interstate Park	(\$32,063)	\$0	0.00	0.00	(\$32,063)	\$0	0.00	0.00
Reclassify full-time position	(\$44,420)	\$0	0.00	0.00	(\$44,420)	\$0	0.00	0.00
Reduce soil and water division regional field staff and offices	(\$47,644)	\$0	-1.00	0.00	(\$47,644)	\$0	-1.00	0.00
Reduce nonpoint source program support	(\$58,400)	\$0	0.00	0.00	(\$58,400)	\$0	0.00	0.00
Eliminate position in the riparian buffer assistance program	(\$61,189)	\$0	-1.00	0.00	(\$61,189)	\$0	-1.00	0.00
Eliminate vacant position in the flood plain management program	(\$61,225)	\$0	-1.00	0.00	(\$61,225)	\$0	-1.00	0.00
Reduce state parks wage staff	(\$69,000)	\$0	0.00	0.00	(\$69,000)	\$0	0.00	0.00
Reduce administrative and wage costs	(\$78,279)	\$36,120	0.00	0.00	(\$78,279)	\$36,120	0.00	0.00
Defer state park maintenance and preventive maintenance projects	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate senior management position	(\$107,868)	\$0	-1.00	0.00	(\$107,868)	\$0	-1.00	0.00
Reorganize senior management	(\$122,326)	\$0	-1.00	0.00	(\$122,326)	\$0	-1.00	0.00
Use nongeneral fund resources for personal services costs	(\$166,335)	\$166,335	0.00	0.00	(\$166,335)	\$166,335	0.00	0.00
Reduce nutrient management staff and consolidate agency district field coordinators	(\$161,384)	\$0	-2.00	0.00	(\$161,384)	\$0	-2.00	0.00
Reduce state support to the Virginia Outdoors Foundation	(\$194,750)	\$0	0.00	0.00	(\$194,750)	\$0	0.00	0.00
Eliminate karst protection and education program	(\$353,170)	\$353,170	0.00	0.00	(\$353,170)	\$353,170	0.00	0.00
Remove appropriation for Friends of the Chesapeake license plate revenue	\$0	(\$392,574)	0.00	0.00	\$0	(\$392,574)	0.00	0.00
Implement state park reservation transaction fee	(\$400,000)	\$400,000	0.00	0.00	(\$400,000)	\$400,000	0.00	0.00
Reduce funding for the Conservation Reserve Enhancement Program	(\$435,743)	\$0	0.00	0.00	(\$435,743)	\$0	0.00	0.00
Reduce support for soil and water conservation districts	(\$587,455)	\$0	0.00	0.00	(\$587,455)	\$0	0.00	0.00
Reduce offerings and operations in state parks	(\$600,000)	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$676,928)	\$0	0.00	0.00	(\$676,928)	\$0	0.00	0.00
Reduce staffing in state parks	(\$900,000)	\$0	-19.00	0.00	(\$900,000)	\$0	-19.00	0.00
Adjust operating plan and nongeneral fund appropriations to match revenue estimate	\$0	(\$3,000,000)	-3.00	3.00	\$0	(\$3,000,000)	-3.00	3.00
Total Decreases	(\$5,286,663)	(\$2,436,949)	-29.00	3.00	(\$5,286,663)	(\$2,436,949)	-29.00	3.00
Total: Governor's Recommended Amendments	\$1,221,264	\$6,663,051	-29.00	3.00	\$1,221,264	\$6,663,051	-29.00	3.00
HB 30/SB 30, AS INTRODUCED	\$43,780,906	\$81,714,395	416.50	100.50	\$43,780,906	\$81,714,395	416.50	100.50
Percentage Change	2.87%	8.88%	-6.51%	3.08%	2.87%	8.88%	-6.51%	3.08%
Department of Environmental Quality								
2008-2010 Base Budget, Chapter 781	\$38,105,470	\$176,909,797	392.50	503.50	\$38,105,470	\$176,909,797	392.50	503.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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								
Add language to promote sustainable community investment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for Chesapeake Bay monitoring	(\$149,276)	\$0	0.00	0.00	(\$149,276)	\$0	0.00	0.00
Reduce citizen water quality monitoring grants	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce funding to Chesapeake Bay Foundation	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce local water supply planning grants	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce funding for waste tire pile cleanup	\$0	(\$1,500,000)	0.00	0.00	\$0	(\$1,500,000)	0.00	0.00
Reduce funding to the Virginia Water Facilities Revolving loan program	(\$847,720)	\$0	0.00	0.00	(\$847,720)	\$0	0.00	0.00
Reduce litter grants to localities	\$0	(\$255,000)	0.00	0.00	\$0	(\$255,000)	0.00	0.00
Eliminate fish tissue analysis	(\$364,830)	\$0	0.00	0.00	(\$364,830)	\$0	0.00	0.00
Remove appropriation for Water Quality Improvement fund balance	\$0	(\$55,700,000)	0.00	0.00	\$0	(\$55,700,000)	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$1,112,971)	\$0	0.00	0.00	(\$1,112,971)	\$0	0.00	0.00
Total Decreases	(\$2,534,797)	(\$57,455,000)	0.00	0.00	(\$2,534,797)	(\$57,455,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,534,797)	(\$57,455,000)	0.00	0.00	(\$2,534,797)	(\$57,455,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$35,570,673	\$119,454,797	392.50	503.50	\$35,570,673	\$119,454,797	392.50	503.50
Percentage Change	-6.65%	-32.48%	0.00%	0.00%	-6.65%	-32.48%	0.00%	0.00%
Department of Game and Inland Fisheries								
2008-2010 Base Budget, Chapter 781	\$0	\$52,173,376	0.00	496.00	\$0	\$52,173,376	0.00	496.00
Proposed Increases								
Increase federal fund appropriation		\$1,300,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
Total Increases		\$1,300,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
Proposed Decreases								
Reduce watercrafts sales and use tax transfer	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		\$1,300,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED		\$53,473,376	0.00	496.00	\$0	\$53,473,376	0.00	496.00
Percentage Change	0.00%	2.49%	0.00%	0.00%	0.00%	2.49%	0.00%	0.00%
Department of Historic Resources								
2008-2010 Base Budget, Chapter 781	\$4,162,950	\$1,779,655	30.50	18.50	\$4,162,950	\$1,779,655	30.50	18.50
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	\$9,857	\$0	0.00	0.00	\$9,857	\$0	0.00	0.00
Provide additional funding for Montpelier matching grant	\$36,076	\$0	0.00	0.00	\$36,076	\$0	0.00	0.00
Adjust funding for payroll service bureau costs	\$83	\$0	0.00	0.00	\$83	\$0	0.00	0.00
Total Increases	\$46,016	\$0	0.00	0.00	\$46,016	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce funding for incentives and bonuses	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Redefine easement position	(\$17,600)	\$0	0.00	0.00	(\$17,600)	\$0	0.00	0.00
Reduce funding for threatened sites program	(\$22,500)	\$0	0.00	0.00	(\$22,500)	\$0	0.00	0.00
Restructure business units	(\$26,252)	\$26,252	-0.50	0.50	(\$26,252)	\$26,252	-0.50	0.50
Distribute Central Appropriations amounts to agency budgets	(\$30,302)	\$0	0.00	0.00	(\$30,302)	\$0	0.00	0.00
Eliminate program manager position	(\$49,604)	\$0	-1.00	0.00	(\$49,604)	\$0	-1.00	0.00
Eliminate collections staff position	(\$58,450)	\$0	-1.00	0.00	(\$58,450)	\$0	-1.00	0.00
Eliminate regional archaeologist position	(\$62,000)	\$0	-1.00	0.00	(\$62,000)	\$0	-1.00	0.00
Reduce funding for statewide survey program	(\$70,000)	\$0	0.00	0.00	(\$70,000)	\$0	0.00	0.00
Reduce pass-through funding to Montpelier	(\$100,650)	\$0	0.00	0.00	(\$100,650)	\$0	0.00	0.00
Eliminate funding for Civil War Battlefield Preservation competitive grant program	(\$190,000)	\$0	0.00	0.00	(\$190,000)	\$0	0.00	0.00
Total Decreases	(\$637,358)	\$26,252	-3.50	0.50	(\$637,358)	\$26,252	-3.50	0.50
Total: Governor's Recommended Amendments	(\$591,342)	\$26,252	-3.50	0.50	(\$591,342)	\$26,252	-3.50	0.50
HB 30/SB 30, AS INTRODUCED	\$3,571,608	\$1,805,907	27.00	19.00	\$3,571,608	\$1,805,907	27.00	19.00
Percentage Change	-14.20%	1.48%	-11.48%	2.70%	-14.20%	1.48%	-11.48%	2.70%
Marine Resources Commission								
2008-2010 Base Budget, Chapter 781	\$10,022,858	\$9,728,385	136.50	23.00	\$10,022,858	\$9,728,385	136.50	23.00
Proposed Increases								
Provide appropriation for oyster replenishment grant	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Provide appropriation for increased joint enforcement action funding	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Increase appropriation for federal law enforcement grants	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide support for Tangier seawall project	\$360,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Increase appropriation for oyster replenishment grants	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Provide funding for payroll service bureau costs	\$17,820	\$0	0.00	0.00	\$17,820	\$0	0.00	0.00
Fund rent increase for headquarters office	\$10,068	\$0	0.00	0.00	\$18,936	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$11,334	\$0	0.00	0.00	\$11,334	\$0	0.00	0.00
Total Increases	\$399,222	\$2,500,000	0.00	0.00	\$60,090	\$2,500,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move appropriation to proper service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce annual payment to the Potomac River Fisheries Commission	(\$26,250)	\$0	0.00	0.00	(\$26,250)	\$0	0.00	0.00
Eliminate payment for rapa whelk work	(\$40,000)	\$0	0.00	0.00	(\$40,000)	\$0	0.00	0.00
Supplant general fund support in law enforcement with federal funds	(\$100,000)	\$100,000	0.00	0.00	(\$100,000)	\$100,000	0.00	0.00
Create efficiencies in the Law Enforcement Division	(\$237,844)	\$0	0.00	0.00	(\$237,844)	\$0	0.00	0.00
Eliminate general fund support of oyster replenishment	(\$297,000)	\$0	0.00	0.00	(\$297,000)	\$0	0.00	0.00
Supplant general fund support in law enforcement with special funds	(\$300,000)	\$300,000	0.00	0.00	(\$300,000)	\$300,000	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$326,234)	\$0	0.00	0.00	(\$326,234)	\$0	0.00	0.00
Supplant general fund support in habitat management with special funds	(\$421,000)	\$421,000	-10.00	10.00	(\$421,000)	\$421,000	-10.00	10.00
Total Decreases	(\$1,748,328)	\$821,000	-10.00	10.00	(\$1,748,328)	\$821,000	-10.00	10.00
Total: Governor's Recommended Amendments	(\$1,349,106)	\$3,321,000	-10.00	10.00	(\$1,688,238)	\$3,321,000	-10.00	10.00
HB 30/SB 30, AS INTRODUCED	\$8,673,752	\$13,049,385	126.50	33.00	\$8,334,620	\$13,049,385	126.50	33.00
Percentage Change	-13.46%	34.14%	-7.33%	43.48%	-16.84%	34.14%	-7.33%	43.48%
Virginia Museum of Natural History								
2008-2010 Base Budget, Chapter 781	\$2,661,503	\$795,752	38.00	9.50	\$2,661,503	\$795,752	38.00	9.50
Proposed Increases								
Adjust funding for payroll service bureau costs	\$8,800	\$0	0.00	0.00	\$8,800	\$0	0.00	0.00
Total Increases	\$8,800	\$0	0.00	0.00	\$8,800	\$0	0.00	0.00
Proposed Decreases								
Change funding source for educator position	(\$5,340)	\$0	0.00	0.00	(\$5,340)	\$0	0.00	0.00
Close on Sundays and holidays	(\$7,500)	\$0	0.00	0.00	(\$7,500)	\$0	0.00	0.00
Close Douglas Avenue site	(\$13,312)	\$0	0.00	0.00	(\$13,312)	\$0	0.00	0.00
Substitute nongeneral funds for lab tech position	(\$17,375)	\$0	0.00	0.00	(\$17,375)	\$0	0.00	0.00
Decrease contractual custodial services	(\$19,558)	\$0	0.00	0.00	(\$19,558)	\$0	0.00	0.00
Improve the efficiency of agency support services	(\$41,477)	\$0	0.00	0.00	(\$41,477)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$48,931)	\$0	0.00	0.00	(\$48,931)	\$0	0.00	0.00
Achieve energy efficiencies at Starling Avenue	(\$69,441)	\$0	0.00	0.00	(\$69,441)	\$0	0.00	0.00
Reclassify research positions to part-time	(\$87,254)	\$0	0.00	0.00	(\$87,254)	\$0	0.00	0.00
Total Decreases	(\$310,188)	\$0	0.00	0.00	(\$310,188)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$301,388)	\$0	0.00	0.00	(\$301,388)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,360,115	\$795,752	38.00	9.50	\$2,360,115	\$795,752	38.00	9.50
Percentage Change	-11.32%	0.00%	0.00%	0.00%	-11.32%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2008-10 Base Budget	\$98,317,979	\$316,505,412	1,051.00	1,148.00	\$98,317,979	\$316,505,412	1,051.00	1,148.00
Proposed Amendments								
Total Increases	\$6,961,965	\$12,900,000	0.00	0.00	\$6,622,833	\$12,900,000	0.00	0.00
Total Decreases	(\$10,614,783)	(\$59,044,697)	-42.50	13.50	(\$10,614,783)	(\$59,044,697)	-42.50	13.50
Total: Governor's Recommended Amendment	(\$3,652,818)	(\$46,144,697)	-42.50	13.50	(\$3,991,950)	(\$46,144,697)	-42.50	13.50
HB 30/SB 30, AS INTRODUCED	\$94,665,161	\$270,360,715	1,008.50	1,161.50	\$94,326,029	\$270,360,715	1,008.50	1,161.50
Percentage Change	-3.72%	-14.58%	-4.04%	1.18%	-4.06%	-14.58%	-4.04%	1.18%

Public Safety

Secretary of Public Safety

2008-2010 Base Budget, Chapter 781	\$805,651	\$0	7.00	0.00	\$805,651	\$0	7.00	0.00
Proposed Increases								
Study developing a risk assessment instrument for Parole Board	\$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								
Consolidate support positions in Cabinet	(\$56,601)	\$0	0.00	0.00	(\$56,601)	\$0	0.00	0.00
Distribute the fall 2008 budget reductions	(\$90,823)	\$0	-1.00	0.00	(\$90,823)	\$0	-1.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$109,563)	\$0	0.00	0.00	(\$109,563)	\$0	0.00	0.00
Total Decreases	(\$256,987)	\$0	-1.00	0.00	(\$256,987)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$256,987)	\$0	-1.00	0.00	(\$256,987)	\$0	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$548,664	\$0	6.00	0.00	\$548,664	\$0	6.00	0.00
Percentage Change	-31.90%	0.00%	-14.29%	0.00%	-31.90%	0.00%	-14.29%	0.00%

Commonwealth Attorneys' Services Council

2008-2010 Base Budget, Chapter 781	\$700,479	\$38,450	7.00	0.00	\$700,479	\$38,450	7.00	0.00
Proposed Increases								
Add funding for Department of Justice grant	\$0	\$100,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$100,000	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce agency operating costs	(\$1,500)	\$0	0.00	0.00	(\$1,500)	\$0	0.00	0.00
Eliminate legal research materials	(\$1,538)	\$0	0.00	0.00	(\$1,538)	\$0	0.00	0.00
Eliminate funding for curriculum committee meeting	(\$2,000)	\$0	0.00	0.00	(\$2,000)	\$0	0.00	0.00
Eliminate brief bank and resource center	(\$5,214)	\$0	0.00	0.00	(\$5,214)	\$0	0.00	0.00
Eliminate training program	(\$6,000)	\$0	0.00	0.00	(\$6,000)	\$0	0.00	0.00
Reduce funding for executive training program	(\$8,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Reduce funding for Virginia Commonwealth's Attorney Association annual meeting	(\$11,823)	\$0	0.00	0.00	(\$11,823)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$28,697)	\$0	0.00	0.00	(\$28,697)	\$0	0.00	0.00
Reduce funding for Spring Institute training program	(\$31,000)	\$0	0.00	0.00	(\$31,000)	\$0	0.00	0.00
Total Decreases	(\$95,772)	\$0	0.00	0.00	(\$95,772)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$95,772)	\$100,000	0.00	0.00	(\$95,772)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$604,707	\$138,450	7.00	0.00	\$604,707	\$38,450	7.00	0.00
Percentage Change	-13.67%	260.08%	0.00%	0.00%	-13.67%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2008-2010 Base Budget, Chapter 781	\$0	\$512,454,464	0.00	1,048.00	\$0	\$512,454,464	0.00	1,048.00
Proposed Increases								
Increase merchandise for resale	\$0	\$15,000,000	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Increase markup on alcoholic beverages	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$15,000,000	0.00	0.00	\$0	\$15,000,000	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	\$15,000,000	0.00	0.00	\$0	\$15,000,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$527,454,464	0.00	1,048.00	\$0	\$527,454,464	0.00	1,048.00
Percentage Change	0.00%	2.93%	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%
Department of Correctional Education								
2008-2010 Base Budget, Chapter 781	\$58,016,950	\$2,488,407	759.05	15.50	\$58,016,950	\$2,488,407	759.05	15.50
Proposed Increases								
Adjust funding for payroll service bureau costs	\$1,190	\$0	0.00	0.00	\$1,190	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$337	\$0	0.00	0.00	\$337	\$0	0.00	0.00
Realign service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,527	\$0	0.00	0.00	\$1,527	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$658,901)	\$0	0.00	0.00	(\$658,901)	\$0	0.00	0.00
Reduce personnel costs due to correctional facility closures	(\$2,332,160)	\$0	-34.00	0.00	(\$2,332,160)	\$0	-34.00	0.00
Total Decreases	(\$2,991,061)	\$0	-34.00	0.00	(\$2,991,061)	\$0	-34.00	0.00
Total: Governor's Recommended Amendments	(\$2,989,534)	\$0	-34.00	0.00	(\$2,989,534)	\$0	-34.00	0.00
HB 30/SB 30, AS INTRODUCED	\$55,027,416	\$2,488,407	725.05	15.50	\$55,027,416	\$2,488,407	725.05	15.50
Percentage Change	-5.15%	0.00%	-4.48%	0.00%	-5.15%	0.00%	-4.48%	0.00%
Department of Corrections, Central Activities								
2008-2010 Base Budget, Chapter 781	\$974,791,129	\$59,904,963	12,721.50	217.50	\$974,791,129	\$59,904,963	12,721.50	217.50
Proposed Increases								
Replace out-of-state inmate revenue	\$8,700,000	\$0	0.00	0.00	\$8,700,000	\$0	0.00	0.00
Increase appropriation for correctional enterprises	\$0	\$6,000,000	0.00	0.00	\$0	\$6,000,000	0.00	0.00
Increase funding for inmate medical costs	\$4,668,846	\$0	0.00	0.00	\$4,668,846	\$0	0.00	0.00
Increase appropriation of corrections construction unit	\$0	\$1,100,000	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$259,101	\$0	0.00	0.00	\$259,101	\$0	0.00	0.00
Increase appropriation for federal grant	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide funding for training for evidence-based practices	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Fund additional prison bedspace costs required for proposed legislation (Corrections Special Reserve Fund)	\$54,101	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Tie jail construction funding into regular budget development process	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$13,682,048	\$7,450,000	0.00	0.00	\$13,627,947	\$7,450,000	0.00	0.00
Proposed Decreases								
Change the scope of the dairy and dairy processing center capital project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete unfunded positions	\$0	\$0	-120.50	0.00	\$0	\$0	-120.50	0.00
Capture savings from increased efficiency in use of pharmaceuticals	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Eliminate payment in lieu of taxes for prisons	(\$1,429,575)	\$0	0.00	0.00	(\$1,429,575)	\$0	0.00	0.00
Close Botetourt Correctional Center	(\$2,387,991)	\$0	-121.00	0.00	(\$2,546,339)	\$0	-121.00	0.00
Capture information system development balances	(\$4,642,100)	(\$400,000)	0.00	0.00	(\$5,629,393)	(\$400,000)	0.00	0.00
House additional out-of-state inmates	(\$9,867,000)	\$10,047,988	0.00	0.00	(\$9,867,000)	\$10,047,988	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$17,367,279)	\$0	0.00	0.00	(\$17,367,279)	\$0	0.00	0.00
Close Brunswick Correctional Center	(\$19,895,069)	\$0	-328.50	0.00	(\$20,347,725)	\$0	-328.50	0.00
Total Decreases	(\$55,739,014)	\$9,647,988	-570.00	0.00	(\$57,337,311)	\$9,647,988	-570.00	0.00
Total: Governor's Recommended Amendments	(\$42,056,966)	\$17,097,988	-570.00	0.00	(\$43,709,364)	\$17,097,988	-570.00	0.00
HB 30/SB 30, AS INTRODUCED	\$932,734,163	\$77,002,951	12,151.50	217.50	\$931,081,765	\$77,002,951	12,151.50	217.50
Percentage Change	-4.31%	28.54%	-4.48%	0.00%	-4.48%	28.54%	-4.48%	0.00%
Department of Criminal Justice Services								
2008-2010 Base Budget, Chapter 781	\$237,442,277	\$54,641,709	57.50	71.50	\$237,442,277	\$54,641,709	57.50	71.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase appropriation for private security and asset forfeiture	\$0	\$1,561,000	0.00	0.00	\$0	\$1,561,000	0.00	0.00
Increase funding for Internet Crimes Against Children task forces	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Move funding between criminal justice research, statistics and evaluation service area and financial assistance for administration of justice service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign campus safety and security funding to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute FY 2008 Central Appropriations to appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct distribution of FY 2008 Central Appropriations for administrative and support services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct distribution of FY 2008 Central Appropriations for administration of justice service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$250,000	\$1,561,000	0.00	0.00	\$250,000	\$1,561,000	0.00	0.00
Proposed Decreases								
Reduce grant for Virginia Center for Policing Innovation	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Reduce sexual assault grants	(\$67,500)	\$0	0.00	0.00	(\$67,500)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$157,928)	\$0	0.00	0.00	(\$157,928)	\$0	0.00	0.00
Reduce court appointed special advocate grants	(\$218,485)	\$0	0.00	0.00	(\$218,485)	\$0	0.00	0.00
Eliminate vacant positions	(\$332,100)	(\$187,867)	-4.00	-3.00	(\$332,100)	(\$187,867)	-4.00	-3.00
Reduce grants for offender re-entry and transition services	(\$370,727)	\$0	0.00	0.00	(\$370,727)	\$0	0.00	0.00
Reduce school resource officer awards	(\$464,843)	\$0	0.00	0.00	(\$464,843)	\$0	0.00	0.00
Reduce regional training academy awards	(\$464,843)	\$0	0.00	0.00	(\$464,843)	\$0	0.00	0.00
Reduce Victim-Witness grants	(\$465,000)	\$0	0.00	0.00	(\$465,000)	\$0	0.00	0.00
Reduce federal revenue appropriation	\$0	(\$3,982,265)	0.00	0.00	\$0	(\$3,982,265)	0.00	0.00
Reduce HB599 funding	(\$40,874,888)	\$4,150,224	0.00	0.00	(\$47,561,749)	\$10,837,085	0.00	0.00
Total Decreases	(\$43,431,314)	(\$19,908)	-4.00	-3.00	(\$50,118,175)	\$6,666,953	-4.00	-3.00
Total: Governor's Recommended Amendments	(\$43,181,314)	\$1,541,092	-4.00	-3.00	(\$49,868,175)	\$8,227,953	-4.00	-3.00
HB 30/SB 30, AS INTRODUCED	\$194,260,963	\$56,182,801	53.50	68.50	\$187,574,102	\$62,869,662	53.50	68.50
Percentage Change	-18.19%	2.82%	-6.96%	-4.20%	-21.00%	15.06%	-6.96%	-4.20%
Department of Emergency Management								
2008-2010 Base Budget, Chapter 781	\$5,077,158	\$38,918,897	54.75	83.25	\$5,077,158	\$38,918,897	54.75	83.25
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	\$6,911	\$0	0.00	0.00	\$6,911	\$0	0.00	0.00
Add language regarding repayment of liability	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,911	\$0	0.00	0.00	\$6,911	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding sources for positions impacted by earlier reduction strategies	\$0	\$0	-9.90	9.90	\$0	\$0	-9.90	9.90
Adjust funding for payroll service bureau costs	(\$4,861)	\$0	0.00	0.00	(\$4,861)	\$0	0.00	0.00
Eliminate overtime	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce training and travel	(\$13,474)	\$0	0.00	0.00	(\$13,474)	\$0	0.00	0.00
Reduce Search and Rescue training	(\$30,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce one administrative position	(\$33,441)	\$0	0.00	0.00	(\$33,441)	\$0	0.00	0.00
Change funding for a communicator to Urban Area Security Initiative funding	(\$46,607)	\$46,607	-1.00	1.00	(\$46,607)	\$46,607	-1.00	1.00
Change funding for a Fusion Center analyst to Urban Area Security Initiative funding	(\$58,945)	\$58,945	-1.00	1.00	(\$58,945)	\$58,945	-1.00	1.00
Change funding for a Fusion Center analyst to State Homeland Security funding	(\$58,945)	\$58,945	-1.00	1.00	(\$58,945)	\$58,945	-1.00	1.00
Reduce number of hazardous materials regions	(\$80,000)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Reduce wage employees	(\$86,867)	\$0	0.00	0.00	(\$86,867)	\$0	0.00	0.00
Change funding for a hazardous materials specialist to National Capital Region Urban Area Security Initiative funding	(\$90,182)	\$90,182	-1.00	1.00	(\$90,182)	\$90,182	-1.00	1.00
Distribute Central Appropriations amounts to agency budgets	(\$120,036)	\$0	0.00	0.00	(\$120,036)	\$0	0.00	0.00
Total Decreases	(\$628,358)	\$254,679	-13.90	13.90	(\$628,358)	\$254,679	-13.90	13.90
Total: Governor's Recommended Amendments	(\$621,447)	\$254,679	-13.90	13.90	(\$621,447)	\$254,679	-13.90	13.90
HB 30/SB 30, AS INTRODUCED	\$4,455,711	\$39,173,576	40.85	97.15	\$4,455,711	\$39,173,576	40.85	97.15
Percentage Change	-12.24%	0.65%	-25.39%	16.70%	-12.24%	0.65%	-25.39%	16.70%
Department of Fire Programs								
2008-2010 Base Budget, Chapter 781	\$2,397,259	\$31,199,413	30.00	43.00	\$2,397,259	\$31,199,413	30.00	43.00
Proposed Increases								
Increase bookstore appropriation to match projected revenues	\$0	\$98,845	0.00	0.00	\$0	\$98,845	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$2,593	\$0	0.00	0.00	\$2,593	\$0	0.00	0.00
Total Increases	\$2,593	\$98,845	0.00	0.00	\$2,593	\$98,845	0.00	0.00
Proposed Decreases								
Reduce wage hours	(\$8,724)	\$0	0.00	0.00	(\$8,724)	\$0	0.00	0.00
Eliminate wage position	(\$22,398)	\$0	0.00	0.00	(\$22,398)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$24,228)	\$0	0.00	0.00	(\$24,228)	\$0	0.00	0.00
Eliminate manager position	(\$89,887)	\$0	-1.00	0.00	(\$89,887)	\$0	-1.00	0.00
Hold position vacant	(\$90,435)	\$0	0.00	0.00	(\$20,550)	\$0	0.00	0.00
Total Decreases	(\$235,672)	\$0	-1.00	0.00	(\$165,787)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$233,079)	\$98,845	-1.00	0.00	(\$163,194)	\$98,845	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$2,164,180	\$31,298,258	29.00	43.00	\$2,234,065	\$31,298,258	29.00	43.00
Percentage Change	-9.72%	0.32%	-3.33%	0.00%	-6.81%	0.32%	-3.33%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Forensic Science								
2008-2010 Base Budget, Chapter 781	\$34,938,042	\$3,026,279	316.00	0.00	\$34,938,042	\$3,026,279	316.00	0.00
Proposed Increases								
Increase funding for court testimony to comply with Supreme Court ruling	\$789,175	\$0	0.00	0.00	\$789,175	\$0	0.00	0.00
Transfer appropriation for facility expenses of the western Office of the Chief Medical Examiner	\$206,000	\$0	0.00	0.00	\$206,000	\$0	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$27,661	\$0	0.00	0.00	\$27,661	\$0	0.00	0.00
Total Increases	\$1,022,836	\$0	0.00	0.00	\$1,022,836	\$0	0.00	0.00
Proposed Decreases								
Eliminate prepayments	(\$36,397)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$776,548)	\$0	0.00	0.00	(\$776,548)	\$0	0.00	0.00
Reduce appropriation to reflect completion of grant	\$0	(\$1,520,295)	0.00	0.00	\$0	(\$1,520,295)	0.00	0.00
Total Decreases	(\$812,945)	(\$1,520,295)	0.00	0.00	(\$776,548)	(\$1,520,295)	0.00	0.00
Total: Governor's Recommended Amendments	\$209,891	(\$1,520,295)	0.00	0.00	\$246,288	(\$1,520,295)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$35,147,933	\$1,505,984	316.00	0.00	\$35,184,330	\$1,505,984	316.00	0.00
Percentage Change	0.60%	-50.24%	0.00%	0.00%	0.70%	-50.24%	0.00%	0.00%
Department of Juvenile Justice								
2008-2010 Base Budget, Chapter 781	\$207,074,329	\$5,463,125	2,375.50	16.00	\$207,074,329	\$5,463,125	2,375.50	16.00
Proposed Increases								
Distribute amounts for real estate fees to agency budgets	\$24,548	\$0	0.00	0.00	\$24,548	\$0	0.00	0.00
Revise language requiring annual progress report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete outdated language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$24,548	\$0	0.00	0.00	\$24,548	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Redistribute nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Refine funding allocations within service areas	\$0	\$0	-3.00	3.00	\$0	\$0	-3.00	3.00
Adjust operating plan for VITA and workers' compensation costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Division of Administration and Finance's operating budget	(\$51,838)	\$0	0.00	0.00	(\$51,838)	\$0	0.00	0.00
Reduce central office administrative positions	(\$52,160)	\$0	-1.00	0.00	(\$52,160)	\$0	-1.00	0.00
Eliminate juvenile correctional center positions in central office	(\$131,377)	\$0	-2.00	0.00	(\$131,377)	\$0	-2.00	0.00
Reduce support costs in court service units	(\$180,000)	\$0	0.00	0.00	(\$180,000)	\$0	0.00	0.00
Eliminate central office positions in two divisions	(\$482,061)	\$0	-8.00	0.00	(\$482,061)	\$0	-8.00	0.00
Reduce contract services funding	(\$536,209)	\$0	0.00	0.00	(\$536,209)	\$0	0.00	0.00
Eliminate court service unit positions	(\$1,128,000)	\$0	-23.50	0.00	(\$1,128,000)	\$0	-23.50	0.00
Reduce pass-through funding for local programs	(\$2,521,052)	\$0	0.00	0.00	(\$2,521,052)	\$0	0.00	0.00
Close Natural Bridge Juvenile Correctional Center	(\$2,798,648)	\$0	-71.00	0.00	(\$2,798,648)	\$0	-71.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$2,908,999)	\$0	0.00	0.00	(\$2,908,999)	\$0	0.00	0.00
Total Decreases	(\$10,790,344)	\$0	-108.50	3.00	(\$10,790,344)	\$0	-108.50	3.00
Total: Governor's Recommended Amendments	(\$10,765,796)	\$0	-108.50	3.00	(\$10,765,796)	\$0	-108.50	3.00
HB 30/SB 30, AS INTRODUCED	\$196,308,533	\$5,463,125	2,267.00	19.00	\$196,308,533	\$5,463,125	2,267.00	19.00
Percentage Change	-5.20%	0.00%	-4.57%	18.75%	-5.20%	0.00%	-4.57%	18.75%
Department of Military Affairs								
2008-2010 Base Budget, Chapter 781	\$9,992,852	\$30,851,259	45.47	306.03	\$9,992,852	\$30,851,259	45.47	306.03
Proposed Increases								
Increase nongeneral fund appropriation to match available cooperative funding agreement funds	\$0	\$9,000,000	0.00	0.00	\$0	\$9,000,000	0.00	0.00
Increase funding for state tuition assistance program	\$212,703	\$0	0.00	0.00	\$212,703	\$0	0.00	0.00
Increase nongeneral fund appropriation for administrative functions	\$0	\$8,208	0.00	0.00	\$0	\$8,208	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,474	\$0	0.00	0.00	\$1,474	\$0	0.00	0.00
Redistribute nongeneral funds to support positions	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Increases	\$214,177	\$9,008,208	0.00	7.00	\$214,177	\$9,008,208	0.00	7.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Redistribute existing funding to appropriate service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce hours worked by Virginia Defense Force wage employees	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce discretionary operating costs	(\$5,300)	\$0	0.00	0.00	(\$5,300)	\$0	0.00	0.00
Reduce purchase of discretionary items for the Air Guard	(\$14,167)	(\$42,500)	0.00	0.00	(\$14,167)	(\$42,500)	0.00	0.00
Reduce purchase of discretionary items for the Virginia Defense Force	(\$15,513)	\$0	0.00	0.00	(\$15,513)	\$0	0.00	0.00
Reduce operating costs of Commonwealth Challenge Program	(\$43,340)	(\$77,000)	0.00	0.00	(\$43,340)	(\$77,000)	0.00	0.00
Reduce purchase of discretionary items for Commonwealth Challenge Program	(\$65,349)	(\$116,200)	0.00	0.00	(\$65,349)	(\$116,200)	0.00	0.00
Increase information technology efficiencies	(\$105,000)	\$0	0.00	0.00	(\$105,000)	\$0	0.00	0.00
Close armories	(\$115,000)	\$0	0.00	0.00	(\$115,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$162,260)	\$0	0.00	0.00	(\$162,260)	\$0	0.00	0.00
Reduce recruitment incentives	(\$180,000)	\$0	0.00	0.00	(\$180,000)	\$0	0.00	0.00
Reduce special fund appropriation	\$0	(\$350,791)	0.00	0.00	\$0	(\$350,791)	0.00	0.00
Total Decreases	(\$710,929)	(\$586,491)	0.00	0.00	(\$710,929)	(\$586,491)	0.00	0.00
Total: Governor's Recommended Amendments	(\$496,752)	\$8,421,717	0.00	7.00	(\$496,752)	\$8,421,717	0.00	7.00
HB 30/SB 30, AS INTRODUCED	\$9,496,100	\$39,272,976	45.47	313.03	\$9,496,100	\$39,272,976	45.47	313.03
Percentage Change	-4.97%	27.30%	0.00%	2.29%	-4.97%	27.30%	0.00%	2.29%
Department of State Police								
2008-2010 Base Budget, Chapter 781	\$215,438,872	\$73,161,877	2,429.00	383.00	\$215,438,872	\$73,161,877	2,429.00	383.00
Proposed Increases								
Provide funding for Statewide Agencies Radio System (STARS) project maintenance	\$0	\$4,726,117	0.00	22.00	\$0	\$6,665,535	0.00	34.00
Distribute amounts for real estate fees to agency budgets	\$47,825	\$0	0.00	0.00	\$47,825	\$0	0.00	0.00
Reassign HEAT (Help Eliminate Auto Theft) fund detail code	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reassign insurance fraud fund detail code	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$47,825	\$4,726,117	0.00	22.00	\$47,825	\$6,665,535	0.00	34.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reassign the legal unit to the Bureau of Administrative and Support Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert safety program nongeneral fund cash balance	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert nongeneral fund cash from insurance fraud program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant State Police's aviation unit general fund support	(\$116,988)	\$116,988	0.00	0.00	(\$116,988)	\$116,988	0.00	0.00
Delay filling a sworn position	\$0	\$0	0.00	0.00	(\$155,412)	\$0	0.00	0.00
Reduce the State Police aviation fleet	(\$353,451)	\$0	0.00	0.00	(\$353,451)	\$0	0.00	0.00
Supplant State Police's medical evacuation operations general fund support	(\$1,000,000)	\$1,000,000	0.00	0.00	(\$1,000,000)	\$1,000,000	0.00	0.00
Defer purchase of patrol vehicles	(\$1,250,500)	\$0	0.00	0.00	(\$1,250,000)	\$0	0.00	0.00
Postpone 118th Basic School	\$0	\$0	0.00	0.00	(\$1,265,518)	\$0	0.00	0.00
Eliminate wage positions	(\$1,582,000)	\$0	0.00	0.00	(\$1,582,000)	\$0	0.00	0.00
Postpone 117th Basic School	(\$287,604)	\$0	0.00	0.00	(\$1,809,059)	\$0	0.00	0.00
Postpone 116th Basic Trooper School	(\$3,363,055)	\$0	0.00	0.00	(\$2,009,565)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$3,438,965)	\$0	0.00	0.00	(\$3,438,965)	\$0	0.00	0.00
Supplant counter-terrorism general fund support with casualty and property tax revenue	(\$4,823,210)	\$4,823,210	0.00	0.00	(\$4,823,210)	\$4,823,210	0.00	0.00
Total Decreases	(\$16,215,773)	\$5,940,198	0.00	0.00	(\$17,804,168)	\$5,940,198	0.00	0.00
Total: Governor's Recommended Amendments	(\$16,167,948)	\$10,666,315	0.00	22.00	(\$17,756,343)	\$12,605,733	0.00	34.00
HB 30/SB 30, AS INTRODUCED	\$199,270,924	\$83,828,192	2,429.00	405.00	\$197,682,529	\$85,767,610	2,429.00	417.00
Percentage Change	-7.50%	14.58%	0.00%	5.74%	-8.24%	17.23%	0.00%	8.88%
Department of Veterans Services								
2008-2010 Base Budget, Chapter 781	\$7,551,661	\$35,409,719	100.00	509.00	\$7,551,661	\$35,409,719	100.00	509.00
Proposed Increases								
Provide for receipt of federal grants for the Virginia Wounded Warrior program	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Hire part-time director of health care planning	\$0	\$50,000	0.00	0.00	\$0	\$50,000	0.00	0.00
Provide appropriation for Veterans Services Foundation	\$0	\$40,000	0.00	0.00	\$0	\$40,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$7,207	\$0	0.00	0.00	\$7,207	\$0	0.00	0.00
Authorize application for federal grant funds to expand Suffolk Cemetery	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$7,207	\$190,000	0.00	0.00	\$7,207	\$190,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer appropriation between funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Virginia War Memorial vehicle expense	(\$6,000)	\$0	0.00	0.00	(\$6,000)	\$0	0.00	0.00
Reduce administrative costs	(\$7,200)	\$0	0.00	0.00	(\$7,200)	\$0	0.00	0.00
Reduce expenses associated with board meetings	(\$8,000)	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Eliminate policy and planning assistant position	(\$10,000)	\$0	-1.00	0.00	(\$10,000)	\$0	-1.00	0.00
Transfer Virginia War Memorial expenditures to nongeneral fund	(\$12,366)	\$12,366	0.00	0.00	(\$12,366)	\$12,366	0.00	0.00
Reduce hours for support position	(\$32,300)	\$0	0.00	0.00	(\$32,300)	\$0	0.00	0.00
Reduce use of contract human resources services	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce administrative costs in benefits office	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$146,384)	\$0	0.00	0.00	(\$146,384)	\$0	0.00	0.00
Transfer administrative costs to nongeneral fund	(\$193,000)	\$193,000	0.00	0.00	(\$193,000)	\$193,000	0.00	0.00
Total Decreases	(\$540,250)	\$205,366	-1.00	0.00	(\$540,250)	\$205,366	-1.00	0.00
Total: Governor's Recommended Amendments	(\$533,043)	\$395,366	-1.00	0.00	(\$533,043)	\$395,366	-1.00	0.00
HB 30/SB 30, AS INTRODUCED	\$7,018,618	\$35,805,085	99.00	509.00	\$7,018,618	\$35,805,085	99.00	509.00
Percentage Change	-7.06%	1.12%	-1.00%	0.00%	-7.06%	1.12%	-1.00%	0.00%
Virginia Parole Board								
2008-2010 Base Budget, Chapter 781	\$757,589	\$0	5.60	0.00	\$757,589	\$0	5.60	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								
Convert full-time members to half-time status	\$0	\$0	-2.60	0.00	(\$125,903)	\$0	-2.60	0.00
Distribute Central Appropriations amounts to agency budgets	(\$18,279)	\$0	0.00	0.00	(\$18,279)	\$0	0.00	0.00
Total Decreases	(\$18,279)	\$0	-2.60	0.00	(\$144,182)	\$0	-2.60	0.00
Total: Governor's Recommended Amendments	(\$18,279)	\$0	-2.60	0.00	(\$144,182)	\$0	-2.60	0.00
HB 30/SB 30, AS INTRODUCED	\$739,310	\$0	3.00	0.00	\$613,407	\$0	3.00	0.00
Percentage Change	-2.41%	0.00%	-46.43%	0.00%	-19.03%	0.00%	-46.43%	0.00%
Compensation Board								
2008-2010 Base Budget, Chapter 781	\$631,050,421	\$20,229,597	23.00	1.00	\$631,050,421	\$20,229,597	23.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Annualize funding to support newly opened local and regional jails	\$5,881,603	\$0	0.00	0.00	\$5,881,603	\$0	0.00	0.00
Provide staffing for new jails	\$2,326,937	\$0	0.00	0.00	\$2,443,441	\$0	0.00	0.00
Provide funding for the cost of housing state responsible inmates in local and regional jails	\$1,564,920	\$0	0.00	0.00	\$878,400	\$0	0.00	0.00
Reverse Technology Trust Fund general fund supplant	\$1,498,213	\$0	0.00	0.00	\$1,498,213	\$0	0.00	0.00
Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement	\$1,384,915	\$0	0.00	0.00	\$1,384,915	\$0	0.00	0.00
Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance	\$299,153	\$0	0.00	0.00	\$299,153	\$0	0.00	0.00
Restore one-time reduction strategy	\$113,490	\$0	0.00	0.00	\$113,490	\$0	0.00	0.00
Transfer the Compensation Board to the Secretary Public Safety	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize localities to establish offices of finance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust revenue estimate for excess court fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute funding of the retiree health care credit to constitutional offices	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$13,069,231	\$0	0.00	0.00	\$12,499,215	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Delete clerks' Technology Trust Fund language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for payroll service bureau costs	(\$35)	\$0	0.00	0.00	(\$35)	\$0	0.00	0.00
Reduce discretionary expenditures	(\$2,818)	\$0	0.00	0.00	(\$2,818)	\$0	0.00	0.00
Reduce office space	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce administrative overhead to contractor for support of victim notification program	(\$11,221)	\$0	0.00	0.00	(\$11,221)	\$0	0.00	0.00
Shift mainframe support costs to local and regional users of the Local Inmate Data System	(\$102,000)	\$0	0.00	0.00	(\$102,000)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$215,259)	\$0	0.00	0.00	(\$215,259)	\$0	0.00	0.00
Eliminate and consolidate agency responsibilities	(\$218,409)	\$0	-3.00	0.00	(\$218,409)	\$0	-3.00	0.00
Implement across-the-board reduction on Directors of Finance offices	(\$310,651)	\$0	0.00	0.00	(\$310,651)	\$0	0.00	0.00
Implement across-the-board reduction on Treasurers' offices	(\$530,681)	\$0	0.00	0.00	(\$530,681)	\$0	0.00	0.00
Implement across-the-board reduction on Commissioners of Revenue offices	(\$536,748)	\$0	0.00	0.00	(\$536,748)	\$0	0.00	0.00
Implement across-the-board reduction on Circuit Court Clerks' offices	(\$1,481,378)	\$0	0.00	0.00	(\$1,481,378)	\$0	0.00	0.00
Supplant circuit court clerks' operating costs with Technology Trust Fund revenue	(\$1,498,213)	\$0	0.00	0.00	(\$1,498,213)	\$0	0.00	0.00
Supplant general fund support for dispatchers	(\$2,000,000)	\$2,000,000	0.00	0.00	(\$2,000,000)	\$2,000,000	0.00	0.00
Adjust liability insurance and bond premium payments	(\$1,650,374)	\$0	0.00	0.00	(\$1,650,374)	\$0	0.00	0.00
Implement across-the-board reduction on Commonwealth's Attorneys	(\$2,522,576)	\$0	0.00	0.00	(\$2,522,576)	\$0	0.00	0.00
Achieve savings generated by the early release of inmates from prisons	(\$2,610,480)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement an across-the-board reduction to circuit court clerks	(\$3,255,922)	\$0	0.00	0.00	(\$3,255,922)	\$0	0.00	0.00
Remove state aid for local office operations for the directors of finance	(\$5,162,339)	\$0	0.00	0.00	(\$5,162,339)	\$0	0.00	0.00
Suspend Career Development Program funding	(\$5,675,021)	\$0	0.00	0.00	(\$5,675,021)	\$0	0.00	0.00
Supplant court security general fund support with Virginia Public Safety Fund	(\$4,150,224)	\$4,150,224	0.00	0.00	(\$10,837,085)	\$10,837,085	0.00	0.00
Supplant law enforcement general fund support with Virginia Public Safety Fund	(\$4,150,224)	\$4,150,224	0.00	0.00	(\$10,837,085)	\$10,837,085	0.00	0.00
Remove state aid for local office operations for the treasurers	(\$8,425,825)	\$0	0.00	0.00	(\$8,425,825)	\$0	0.00	0.00
Remove state aid for local office operations for the commissioners of the revenue	(\$9,000,444)	\$0	0.00	0.00	(\$9,000,444)	\$0	0.00	0.00
Adjust local law enforcement deputy ratio to local population	(\$12,628,029)	\$0	0.00	0.00	(\$12,079,990)	\$0	0.00	0.00
Restore reductions to constitutional offices	(\$14,291,113)	\$0	0.00	0.00	(\$14,291,113)	\$0	0.00	0.00
Adjust per diem rates paid to local and regional jails for housing local and state responsible inmates	(\$19,587,856)	\$0	0.00	0.00	(\$19,261,327)	\$0	0.00	0.00
Eliminate state support for retirement and life insurance premiums to constitutional offices	(\$30,820,798)	\$0	0.00	0.00	(\$30,820,798)	\$0	0.00	0.00
Total Decreases	(\$130,843,638)	\$10,300,448	-3.00	0.00	(\$140,732,312)	\$23,674,170	-3.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Governor's Recommended Amendments	(\$117,774,407)	\$10,300,448	-3.00	0.00	(\$128,233,097)	\$23,674,170	-3.00	0.00
HB 30/SB 30, AS INTRODUCED	\$513,276,014	\$30,530,045	20.00	1.00	\$502,817,324	\$43,903,767	20.00	1.00
Percentage Change	-18.66%	50.92%	-13.04%	0.00%	-20.32%	117.03%	-13.04%	0.00%
Towing and Recovery Operations								
2008-2010 Base Budget, Chapter 781	\$0	\$403,761	0.00	3.00	\$0	\$403,761	0.00	3.00
Proposed Increases								
Increase appropriation for on-going operations	\$0	\$57,060	0.00	0.00	\$0	\$57,060	0.00	0.00
Increase agency authorized position level	\$0	\$46,146	0.00	1.00	\$0	\$50,341	0.00	1.00
Move Board for Towing and Recovery Operators to Public Safety Secretariat	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move Board for Towing and Recovery Operators to Public Safety Secretariat	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$103,206	0.00	1.00	\$0	\$107,401	0.00	1.00
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	\$103,206	0.00	1.00	\$0	\$107,401	0.00	1.00
HB 30/SB 30, AS INTRODUCED	\$0	\$506,967	0.00	4.00	\$0	\$511,162	0.00	4.00
Percentage Change	0.00%	25.56%	0.00%	33.33%	0.00%	26.60%	0.00%	33.33%
Total: Public Safety								
2008-10 Base Budget	\$2,386,034,669	\$868,191,920	18,931.37	2,696.78	\$2,386,034,669	\$868,191,920	18,931.37	2,696.78
Proposed Amendments								
Total Increases	\$28,328,903	\$38,237,376	0.00	30.00	\$27,704,786	\$40,080,989	0.00	42.00
Total Decreases	(\$263,310,336)	\$24,221,985	-739.00	13.90	(\$283,092,184)	\$44,282,568	-739.00	13.90
Total: Governor's Recommended Amendment	(\$234,981,433)	\$62,459,361	-739.00	43.90	(\$255,387,398)	\$84,363,557	-739.00	55.90
HB 30/SB 30, AS INTRODUCED	\$2,151,053,236	\$930,651,281	18,192.37	2,740.68	\$2,130,647,271	\$952,555,477	18,192.37	2,752.68
Percentage Change	-9.85%	7.19%	-3.90%	1.63%	-10.70%	9.72%	-3.90%	2.07%

Technology

Secretary of Technology

2008-2010 Base Budget, Chapter 781	\$543,501	\$0	5.00	0.00	\$543,501	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute Central Appropriations amounts to agency budgets	(\$6,737)	\$0	0.00	0.00	(\$6,737)	\$0	0.00	0.00
Consolidate support positions in the Cabinet	(\$46,493)	\$0	0.00	0.00	(\$46,493)	\$0	0.00	0.00
Total Decreases	(\$53,230)	\$0	0.00	0.00	(\$53,230)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$53,230)	\$0	0.00	0.00	(\$53,230)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$490,271	\$0	5.00	0.00	\$490,271	\$0	5.00	0.00
Percentage Change	-9.79%	0.00%	0.00%	0.00%	-9.79%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2008-2010 Base Budget, Chapter 781	\$4,762,710	\$0	0.00	0.00	\$4,762,710	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$87,710)	\$0	0.00	0.00	(\$87,710)	\$0	0.00	0.00
Continue funding reductions for technology and life-science investments program	(\$651,250)	\$0	0.00	0.00	(\$651,250)	\$0	0.00	0.00
Total Decreases	(\$738,960)	\$0	0.00	0.00	(\$738,960)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$738,960)	\$0	0.00	0.00	(\$738,960)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$4,023,750	\$0	0.00	0.00	\$4,023,750	\$0	0.00	0.00
Percentage Change	-15.52%	0.00%	0.00%	0.00%	-15.52%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2008-2010 Base Budget, Chapter 781	\$2,877,180	\$50,204,132	27.00	354.00	\$2,877,180	\$50,204,132	27.00	354.00
Proposed Increases								
Supplant nongeneral funding toward repayment of working capital advance	\$0	\$1,520,604	0.00	0.00	\$0	\$1,832,133	0.00	0.00
Adjust appropriations for special services fund	\$0	\$459,528	0.00	0.00	\$0	\$459,528	0.00	0.00
Appropriate web portal administration costs	\$0	\$330,000	0.00	0.00	\$0	\$330,000	0.00	0.00
Increase ceiling on line of credit to \$40 million	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand revenue sources for repaying the working capital advance for enterprise applications	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$2,310,132	0.00	0.00	\$0	\$2,621,661	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Revise amounts imbedded in internal service fund language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce spending for geographic information services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce technology governance activities	(\$12,000)	\$0	0.00	0.00	(\$12,000)	\$0	0.00	0.00
Reduce spending for Chief Information Officer transition	(\$52,656)	\$0	0.00	0.00	(\$52,656)	\$0	0.00	0.00
Develop Commonwealth's technology strategic plan with in-house staff	(\$63,407)	\$0	0.00	0.00	(\$63,407)	\$0	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$78,769)	\$0	0.00	0.00	(\$78,769)	\$0	0.00	0.00
Reduce spending for integration of Commonwealth enterprise architecture and applications	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate technology governance position	(\$132,335)	\$0	-1.00	0.00	(\$132,335)	\$0	-1.00	0.00
Reduce enterprise applications consultants	(\$137,112)	\$0	0.00	0.00	(\$137,112)	\$0	0.00	0.00
Adjust appropriations for geographic information services	\$0	(\$847,141)	0.00	0.00	\$0	(\$847,141)	0.00	0.00
Reduce information technology expenses	(\$1,046,268)	\$0	0.00	0.00	(\$1,046,268)	\$0	0.00	0.00
Reduce overhead charges for information technology services	(\$1,384,342)	\$0	0.00	0.00	(\$1,384,342)	\$0	0.00	0.00
Removes nongeneral fund appropriation	\$0	(\$1,770,000)	0.00	-9.00	\$0	(\$1,770,000)	0.00	-9.00
Reduce funding to the Wireless E-911 program	\$0	(\$2,647,273)	0.00	0.00	\$0	(\$2,647,273)	0.00	0.00
Total Decreases	(\$3,006,889)	(\$5,264,414)	-1.00	-9.00	(\$3,006,889)	(\$5,264,414)	-1.00	-9.00
Total: Governor's Recommended Amendments	(\$3,006,889)	(\$2,954,282)	-1.00	-9.00	(\$3,006,889)	(\$2,642,753)	-1.00	-9.00
HB 30/SB 30, AS INTRODUCED	(\$129,709)	\$47,249,850	26.00	345.00	(\$129,709)	\$47,561,379	26.00	345.00
Percentage Change	-104.51%	-5.88%	-3.70%	-2.54%	-104.51%	-5.26%	-3.70%	-2.54%

Total: Technology								
2008-10 Base Budget	\$8,183,391	\$50,204,132	32.00	354.00	\$8,183,391	\$50,204,132	32.00	354.00
Proposed Amendments								
Total Increases	\$0	\$2,310,132	0.00	0.00	\$0	\$2,621,661	0.00	0.00
Total Decreases	(\$3,799,079)	(\$5,264,414)	-1.00	-9.00	(\$3,799,079)	(\$5,264,414)	-1.00	-9.00
Total: Governor's Recommended Amendment	(\$3,799,079)	(\$2,954,282)	-1.00	-9.00	(\$3,799,079)	(\$2,642,753)	-1.00	-9.00
HB 30/SB 30, AS INTRODUCED	\$4,384,312	\$47,249,850	31.00	345.00	\$4,384,312	\$47,561,379	31.00	345.00
Percentage Change	-46.42%	-5.88%	-3.13%	-2.54%	-46.42%	-5.26%	-3.13%	-2.54%

Transportation

Secretary of Transportation

2008-2010 Base Budget, Chapter 781	\$0	\$775,126	0.00	6.00	\$0	\$775,126	0.00	6.00
Proposed Increases								
Implement recommendations of the Sub-Cabinet on Community Investment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement recommendations of the Sub-Cabinet on Community Investment	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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate vacant deputy secretary position	\$0	(\$150,700)	0.00	-1.00	\$0	(\$150,700)	0.00	-1.00
Total Decreases	\$0	(\$150,700)	0.00	-1.00	\$0	(\$150,700)	0.00	-1.00
Total: Governor's Recommended Amendments	\$0	(\$150,700)	0.00	-1.00	\$0	(\$150,700)	0.00	-1.00
HB 30/SB 30, AS INTRODUCED	\$0	\$624,426	0.00	5.00	\$0	\$624,426	0.00	5.00
Percentage Change	0.00%	-19.44%	0.00%	-16.67%	0.00%	-19.44%	0.00%	-16.67%
Department of Aviation								
2008-2010 Base Budget, Chapter 781	\$35,584	\$25,224,631	0.00	33.00	\$35,584	\$25,224,631	0.00	33.00
Proposed Increases								
Increase appropriation level of Commonwealth Airport Fund	\$0	\$8,900,000	0.00	0.00	\$0	\$8,900,000	0.00	0.00
Total Increases	\$0	\$8,900,000	0.00	0.00	\$0	\$8,900,000	0.00	0.00
Proposed Decreases								
Capture general fund balances	(\$1,038)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary expenses associated with utilization of executive aircraft	(\$4,300)	\$0	0.00	0.00	(\$5,338)	\$0	0.00	0.00
Total Decreases	(\$5,338)	\$0	0.00	0.00	(\$5,338)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,338)	\$8,900,000	0.00	0.00	(\$5,338)	\$8,900,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$30,246	\$34,124,631	0.00	33.00	\$30,246	\$34,124,631	0.00	33.00
Percentage Change	-15.00%	35.28%	0.00%	0.00%	-15.00%	35.28%	0.00%	0.00%
Department of Motor Vehicles								
2008-2010 Base Budget, Chapter 781	\$0	\$220,444,208	0.00	2,038.00	\$0	\$220,444,208	0.00	2,038.00
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								
Redirect Uninsured Motorists Fund to general fund	\$0	(\$3,200,000)	0.00	0.00	\$0	(\$3,200,000)	0.00	0.00
Total Decreases	\$0	(\$3,200,000)	0.00	0.00	\$0	(\$3,200,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$3,200,000)	0.00	0.00	\$0	(\$3,200,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$217,244,208	0.00	2,038.00	\$0	\$217,244,208	0.00	2,038.00
Percentage Change	0.00%	-1.45%	0.00%	0.00%	0.00%	-1.45%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2008-2010 Base Budget, Chapter 781	\$0	\$68,646,529	0.00	0.00	\$0	\$68,646,529	0.00	0.00
Proposed Increases								
Increase appropriation to reflect an increase in payments due to localities	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Implement Mobile Home Tax reduction	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total Decreases	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$69,146,529	0.00	0.00	\$0	\$69,146,529	0.00	0.00
Percentage Change	0.00%	0.73%	0.00%	0.00%	0.00%	0.73%	0.00%	0.00%
Department of Rail and Public Transportation								
2008-2010 Base Budget, Chapter 781	\$0	\$561,247,811	0.00	53.00	\$0	\$561,247,811	0.00	53.00
Proposed Increases								
Provide appropriation for the rail industrial access program	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Implement recommendations of the Sub-Cabinet on Community Investment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement recommendations of the Sub-Cabinet on Community Investment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Proposed Decreases								
Realign positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for transfer of Dulles Rail and revenue reforecasts	\$0	(\$217,763,856)	0.00	0.00	\$0	(\$187,556,913)	0.00	0.00
Total Decreases	\$0	(\$217,763,856)	0.00	0.00	\$0	(\$187,556,913)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$214,763,856)	0.00	0.00	\$0	(\$184,556,913)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$346,483,955	0.00	53.00	\$0	\$376,690,898	0.00	53.00
Percentage Change	0.00%	-38.27%	0.00%	0.00%	0.00%	-32.88%	0.00%	0.00%
Department of Transportation								
2008-2010 Base Budget, Chapter 781	\$40,000,000	\$3,443,376,602	0.00	8,350.00	\$40,000,000	\$3,443,376,602	0.00	8,350.00
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								
Realign maintenance funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce position level	\$0	\$0	0.00	-850.00	\$0	\$0	0.00	-850.00
Supplant general fund appropriation for Rte 58 debt payments	(\$28,000,000)	\$40,000,000	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Align budget with estimated revenues	\$0	(\$259,480,067)	0.00	0.00	\$0	(\$244,616,635)	0.00	0.00
Total Decreases	(\$28,000,000)	(\$219,480,067)	0.00	-850.00	\$28,000,000	(\$244,616,635)	0.00	-850.00
Total: Governor's Recommended Amendments	(\$28,000,000)	(\$219,480,067)	0.00	-850.00	\$28,000,000	(\$244,616,635)	0.00	-850.00
HB 30/SB 30, AS INTRODUCED	\$12,000,000	\$3,223,896,535	0.00	7,500.00	\$68,000,000	\$3,198,759,967	0.00	7,500.00
Percentage Change	-70.00%	-6.37%	0.00%	-10.18%	70.00%	-7.10%	0.00%	-10.18%
Motor Vehicle Dealer Board								
2008-2010 Base Budget, Chapter 781	\$0	\$2,213,553	0.00	22.00	\$0	\$2,213,553	0.00	22.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 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								
Transfer appropriation between programs	\$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 30/SB 30, AS INTRODUCED	\$0	\$2,213,553	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 Base Budget, Chapter 781	\$950,000	\$86,523,897	0.00	146.00	\$950,000	\$86,523,897	0.00	146.00
Proposed Increases								
Fund benefit rate changes	\$0	\$60,225	0.00	0.00	\$0	\$60,225	0.00	0.00
Total Increases	\$0	\$60,225	0.00	0.00	\$0	\$60,225	0.00	0.00
Proposed Decreases								
Realign positions due to reorganization	\$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	\$60,225	0.00	0.00	\$0	\$60,225	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$950,000	\$86,584,122	0.00	146.00	\$950,000	\$86,584,122	0.00	146.00
Percentage Change	0.00%	0.07%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%
Total: Transportation								
2008-10 Base Budget	\$40,985,584	\$4,408,452,357	0.00	10,648.00	\$40,985,584	\$4,408,452,357	0.00	10,648.00
Proposed Amendments								
Total Increases	\$0	\$12,960,225	0.00	0.00	\$0	\$12,960,225	0.00	0.00
Total Decreases	(\$28,005,338)	(\$441,094,623)	0.00	-851.00	\$27,994,662	(\$436,024,248)	0.00	-851.00
Total: Governor's Recommended Amendment	(\$28,005,338)	(\$428,134,398)	0.00	-851.00	\$27,994,662	(\$423,064,023)	0.00	-851.00
HB 30/SB 30, AS INTRODUCED	\$12,980,246	\$3,980,317,959	0.00	9,797.00	\$68,980,246	\$3,985,388,334	0.00	9,797.00
Percentage Change	-68.33%	-9.71%	0.00%	-7.99%	68.30%	-9.60%	0.00%	-7.99%
Central Appropriations								
Central Appropriations								
2008-2010 Base Budget, Chapter 781	\$823,054,992	\$93,736,553	0.00	0.00	\$823,054,992	\$93,736,553	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribute Central Appropriations amounts to agency budgets	\$88,586,618	\$0	0.00	0.00	\$88,586,618	\$0	0.00	0.00
Eliminate aid to locality reductions	\$50,000,000	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Provide funding for the state employee health insurance program	\$23,550,545	\$0	0.00	0.00	\$61,017,567	\$0	0.00	0.00
Provide funding for increases in the cost of state employee retirement	\$7,213,365	\$0	0.00	0.00	\$7,526,975	\$0	0.00	0.00
Fund changes in state employee workers compensation premiums	\$3,077,123	\$0	0.00	0.00	\$3,692,986	\$0	0.00	0.00
Provide funding for the Governor's Economic Contingency Fund	\$1,200,000	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Increase Higher Education Interest Earnings and Rebates	\$132,692	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$173,760,343	\$0	0.00	0.00	\$212,024,146	\$0	0.00	0.00
Proposed Decreases								
Modify language on stopping the payment of per diems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture estimated nongeneral funds from auxiliary enterprise program balances	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce agency rates for administration of annual leases	(\$80,632)	\$0	0.00	0.00	(\$80,632)	\$0	0.00	0.00
Adjust funding for the Productivity Investment Fund	(\$132,000)	\$0	0.00	0.00	(\$632,000)	\$0	0.00	0.00
Reduce administrative expenses for statewide purchase and supply system	(\$186,355)	\$0	0.00	0.00	(\$186,355)	\$0	0.00	0.00
Modify the retirement cost of living adjustment formula and retirement age for future state employees	(\$374,252)	\$0	0.00	0.00	(\$390,520)	\$0	0.00	0.00
Remove funding for transition support	(\$628,965)	\$0	0.00	0.00	(\$628,965)	\$0	0.00	0.00
Modify funding for changes in other post employment benefit programs for state employees	(\$983,313)	\$0	0.00	0.00	(\$1,026,049)	\$0	0.00	0.00
Implement pharmacy benefit changes in the state employee health insurance program	(\$3,269,517)	\$0	0.00	0.00	(\$3,505,106)	\$0	0.00	0.00
Update the estimated Master Settlement Agreement (MSA) revenue that will be deposited in the Virginia Tobacco Settlement Fund	\$0	(\$3,402,964)	0.00	0.00	\$0	(\$3,258,810)	0.00	0.00
Defer funding for higher education interest earnings and credit card rebates until the second year	\$0	\$0	0.00	0.00	(\$8,280,645)	(\$2,118,543)	0.00	0.00
Require state employees enrolled in optional retirement plans to pay a portion of contributions	(\$3,448,141)	\$0	0.00	0.00	(\$7,046,197)	\$0	0.00	0.00
Suspend the deferred compensation cash match program	(\$11,855,589)	\$0	0.00	0.00	(\$11,855,589)	\$0	0.00	0.00
Require state employees to pay a portion of retirement contributions	(\$18,288,833)	\$0	0.00	0.00	(\$37,372,867)	\$0	0.00	0.00
Record expenditures for fourth quarter retirement system payment in the following fiscal year	(\$33,891,529)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate reimbursements for personal property tax relief	(\$950,000,000)	\$0	0.00	0.00	(\$950,000,000)	\$0	0.00	0.00
Total Decreases	(\$1,023,139,126)	(\$3,402,964)	0.00	0.00	(\$1,021,004,925)	(\$5,377,353)	0.00	0.00
Total: Governor's Recommended Amendments	(\$849,378,783)	(\$3,402,964)	0.00	0.00	(\$808,980,779)	(\$5,377,353)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	(\$26,323,791)	\$90,333,589	0.00	0.00	\$14,074,213	\$88,359,200	0.00	0.00
Percentage Change	-103.20%	-3.63%	0.00%	0.00%	-98.29%	-5.74%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2008-10 Base Budget	\$823,054,992	\$93,736,553	0.00	0.00	\$823,054,992	\$93,736,553	0.00	0.00
Proposed Amendments								
Total Increases	\$173,760,343	\$0	0.00	0.00	\$212,024,146	\$0	0.00	0.00
Total Decreases	(\$1,023,139,126)	(\$3,402,964)	0.00	0.00	(\$1,021,004,925)	(\$5,377,353)	0.00	0.00
Total: Governor's Recommended Amendment	(\$849,378,783)	(\$3,402,964)	0.00	0.00	(\$808,980,779)	(\$5,377,353)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	(\$26,323,791)	\$90,333,589	0.00	0.00	\$14,074,213	\$88,359,200	0.00	0.00
Percentage Change	-103.20%	-3.63%	0.00%	0.00%	-98.29%	-5.74%	0.00%	0.00%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2008-10 Budget, Chapter 879	\$15,369,885,003	\$21,546,152,131	50,808.06	58,299.39	\$15,369,885,003	\$21,546,152,131	50,808.06	58,299.39
Proposed Amendments								
Total Increases	\$1,140,990,609	\$999,450,186	29.50	1,554.35	\$2,031,264,463	\$877,695,289	35.50	1,733.55
Total Decreases	(\$2,177,766,188)	(\$572,518,865)	-1,511.58	-799.52	(\$2,258,113,280)	(\$949,152,015)	-1,759.58	-799.52
Total: Governor's Recommended Amendment	(\$1,036,775,579)	\$426,931,321	-1,482.08	754.83	(\$226,848,817)	(\$71,456,726)	-1,724.08	934.03
HB 30/SB 30, AS INTRODUCED	\$14,333,109,424	\$21,973,083,452	49,325.98	59,054.22	\$15,143,036,186	\$21,474,695,405	49,083.98	59,233.42
Percentage Change	-6.75%	1.98%	-2.92%	1.29%	-1.48%	-0.33%	-3.39%	1.60%

Independent Agencies

State Corporation Commission

2008-2010 Base Budget, Chapter 781	\$0	\$86,288,985	0.00	658.00	\$0	\$86,288,985	0.00	658.00
Proposed Increases								
Adjust appropriation to reflect Energy Sense Program	\$0	\$1,211,505	0.00	0.00	\$0	\$1,211,505	0.00	0.00
Increase appropriation to account for federal grants	\$0	\$700,000	0.00	0.00	\$0	\$750,000	0.00	0.00
Increase authorized position level	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Increases	\$0	\$1,911,505	0.00	7.00	\$0	\$1,961,505	0.00	7.00
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	\$1,911,505	0.00	7.00	\$0	\$1,961,505	0.00	7.00
HB 30/SB 30, AS INTRODUCED	\$0	\$88,200,490	0.00	665.00	\$0	\$88,250,490	0.00	665.00
Percentage Change	0.00%	2.22%	0.00%	1.06%	0.00%	2.27%	0.00%	1.06%

State Lottery Department

2008-2010 Base Budget, Chapter 781	\$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 30/SB 30

	FY 2011 Totals				FY 2012 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 30/SB 30, 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 Base Budget, Chapter 781	\$0	\$163,452,894	0.00	60.00	\$0	\$163,452,894	0.00	60.00
Proposed Increases								
Increase nongeneral fund appropriation for program costs associated with growth in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$0	\$81,000,000	0.00	0.00	\$0	\$104,400,000	0.00	0.00
Increase appropriation to support scholarships, awards, and low-to-moderate income initiatives	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Increase nongeneral fund appropriation and position level to accommodate agency growth	\$0	\$1,144,080	0.00	12.00	\$0	\$1,144,080	0.00	12.00
Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$0	\$2,001	0.00	0.00	\$0	\$257,478	0.00	0.00
Revise agency titles and other language in Appropriation Act to increase transparency and accuracy	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$84,146,081	0.00	12.00	\$0	\$107,801,558	0.00	12.00
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	\$84,146,081	0.00	12.00	\$0	\$107,801,558	0.00	12.00
HB 30/SB 30, AS INTRODUCED	\$0	\$247,598,975	0.00	72.00	\$0	\$271,254,452	0.00	72.00
Percentage Change	0.00%	51.48%	0.00%	20.00%	0.00%	65.95%	0.00%	20.00%
Virginia Retirement System								
2008-2010 Base Budget, Chapter 781	\$28,000	\$61,408,797	0.00	301.00	\$28,000	\$61,408,797	0.00	301.00
Proposed Increases								
Implement off-site data center	\$0	\$478,000	0.00	0.00	\$0	\$478,000	0.00	0.00
Provide appropriation for work related to Line of Duty benefits	\$0	\$225,000	0.00	0.00	\$0	\$225,000	0.00	0.00
Provide appropriation for software purchases	\$0	\$368,325	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for security monitoring services	\$0	\$84,000	0.00	0.00	\$0	\$84,000	0.00	0.00
Implement a network management system	\$0	\$70,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,225,325	0.00	0.00	\$0	\$787,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust internal budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding for VoISAP administrative costs	(\$28,000)	\$0	0.00	0.00	(\$28,000)	\$0	0.00	0.00
Adjust appropriation for the Retirement System modernization project	\$0	(\$2,925,000)	0.00	0.00	\$0	(\$8,350,000)	0.00	0.00
Total Decreases	(\$28,000)	(\$2,925,000)	0.00	0.00	(\$28,000)	(\$8,350,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$28,000)	(\$1,699,675)	0.00	0.00	(\$28,000)	(\$7,563,000)	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$59,709,122	0.00	301.00	\$0	\$53,845,797	0.00	301.00
Percentage Change	-100.00%	-2.77%	0.00%	0.00%	-100.00%	-12.32%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2008-2010 Base Budget, Chapter 781	\$0	\$29,104,231	0.00	232.00	\$0	\$29,104,231	0.00	232.00
Proposed Increases								
Increase nongeneral fund appropriation	\$0	\$3,278,426	0.00	0.00	\$0	\$3,278,426	0.00	0.00
Increase appropriation to reflect cost increases and adjust base for Crime Victim Compensation Services	\$0	\$2,860,046	0.00	0.00	\$0	\$2,860,046	0.00	0.00
Total Increases	\$0	\$6,138,472	0.00	0.00	\$0	\$6,138,472	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	\$6,138,472	0.00	0.00	\$0	\$6,138,472	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$0	\$35,242,703	0.00	232.00	\$0	\$35,242,703	0.00	232.00
Percentage Change	0.00%	21.09%	0.00%	0.00%	0.00%	21.09%	0.00%	0.00%
Virginia Office for Protection and Advocacy								
2008-2010 Base Budget, Chapter 781	\$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								
Distribute Central Appropriations amounts to agency budgets	(\$2,491)	\$0	0.00	0.00	(\$2,491)	\$0	0.00	0.00
Reduce administrative costs	(\$24,746)	\$0	0.00	0.00	(\$24,746)	\$0	0.00	0.00
Total Decreases	(\$27,237)	\$0	0.00	0.00	(\$27,237)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$27,237)	\$0	0.00	0.00	(\$27,237)	\$0	0.00	0.00
HB 30/SB 30, AS INTRODUCED	\$220,227	\$2,945,625	1.88	33.12	\$220,227	\$2,945,625	1.88	33.12
Percentage Change	-11.01%	0.00%	0.00%	0.00%	-11.01%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2008-10 Base Budget	\$275,464	\$423,163,374	1.88	1,593.12	\$275,464	\$423,163,374	1.88	1,593.12
Proposed Amendments								
Total Increases	\$0	\$93,421,383	0.00	19.00	\$0	\$116,688,535	0.00	19.00
Total Decreases	(\$55,237)	(\$2,925,000)	0.00	0.00	(\$55,237)	(\$8,350,000)	0.00	0.00
Total: Governor's Recommended Amendment	(\$55,237)	\$90,496,383	0.00	19.00	(\$55,237)	\$108,338,535	0.00	19.00
HB 30/SB 30, AS INTRODUCED	\$220,227	\$513,659,757	1.88	1,612.12	\$220,227	\$531,501,909	1.88	1,612.12
Percentage Change	-20.05%	21.39%	0.00%	1.19%	-20.05%	25.60%	0.00%	1.19%

State Grants to Nonstate Entities

Nonstate Agencies

2008-2010 Base Budget, Chapter 781	\$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								
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 30/SB 30, 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: 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 30/SB 30, 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 30/SB 30

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2008-10 Base Budget	\$15,845,482,198	\$22,007,356,570	54,577.15	60,024.01	\$15,845,482,198	\$22,007,356,570	54,577.15	60,024.01
Proposed Amendments								
Total Increases	\$1,151,436,605	\$1,092,953,539	29.50	1,574.35	\$2,041,210,459	\$994,464,939	35.50	1,753.55
Total Decreases	(\$2,190,292,598)	(\$577,698,553)	-1,511.58	-799.52	(\$2,270,639,690)	(\$959,756,703)	-1,759.58	-799.52
Total: Governor's Recommended Amendments	(\$1,038,855,993)	\$515,254,986	-1,482.08	774.83	(\$229,429,231)	\$34,708,236	-1,724.08	954.03
HB 30/SB 30, AS INTRODUCED	\$14,806,626,205	\$22,522,611,556	53,095.07	60,798.84	\$15,616,052,967	\$22,042,064,806	52,853.07	60,978.04
Percentage Change	-6.56%	2.34%	-2.72%	1.29%	-1.45%	0.16%	-3.16%	1.59%