

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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								
2010-2012 Base Budget, Chapter 874	\$33,752,907	\$0	221.00	0.00	\$33,752,907	\$0	221.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$33,752,907	\$0	221.00	0.00	\$33,752,907	\$0	221.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2010-2012 Base Budget, Chapter 874	\$10,367,464	\$869,754	120.00	10.00	\$10,367,464	\$869,754	120.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,367,464	\$869,754	120.00	10.00	\$10,367,464	\$869,754	120.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2010-2012 Base Budget, Chapter 874	\$0	\$1,565,003	0.00	11.50	\$0	\$1,565,003	0.00	11.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,565,003	0.00	11.50	\$0	\$1,565,003	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2010-2012 Base Budget, Chapter 874	\$7,309,321	\$0	108.00	0.00	\$7,309,321	\$0	108.00	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 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,309,321	\$0	108.00	0.00	\$7,309,321	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2010-2012 Base Budget, Chapter 874	\$3,147,384	\$277,527	16.00	3.00	\$3,147,384	\$277,527	16.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,147,384	\$277,527	16.00	3.00	\$3,147,384	\$277,527	16.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2010-2012 Base Budget, Chapter 874	\$5,995,667	\$20,000	57.00	0.00	\$5,995,667	\$20,000	57.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,995,667	\$20,000	57.00	0.00	\$5,995,667	\$20,000	57.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2010-2012 Base Budget, Chapter 874	\$114,849	\$0	2.00	0.00	\$114,849	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$114,849	\$0	2.00	0.00	\$114,849	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chesapeake Bay Commission								
2010-2012 Base Budget, Chapter 874	\$231,686	\$0	1.00	0.00	\$231,686	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$231,686	\$0	1.00	0.00	\$231,686	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Disability Commission								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2010-2012 Base Budget, Chapter 874	\$681,718	\$0	6.00	0.00	\$676,718	\$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 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$681,718	\$0	6.00	0.00	\$676,718	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2010-2012 Base Budget, Chapter 874	\$205,275	\$0	2.00	0.00	\$205,275	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$205,275	\$0	2.00	0.00	\$205,275	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Coal & Energy Commission								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$315,129	\$0	3.00	0.00	\$315,129	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$315,129	\$0	3.00	0.00	\$315,129	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2010-2012 Base Budget, Chapter 874	\$507,228	\$137,434	5.00	4.00	\$502,228	\$137,434	5.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$507,228	\$137,434	5.00	4.00	\$502,228	\$137,434	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2010-2012 Base Budget, Chapter 874	\$180,459	\$0	1.50	0.00	\$180,459	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$180,459	\$0	1.50	0.00	\$180,459	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Sesquicentennial of the American Civil War Commission								
2010-2012 Base Budget, Chapter 874	\$2,000,000	\$600,000	1.00	0.00	\$2,000,000	\$600,000	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,000,000	\$600,000	1.00	0.00	\$2,000,000	\$600,000	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2010-2012 Base Budget, Chapter 874	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Bicentennial of the American War of 1812 Commission								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Energy and Environment								
2010-2012 Base Budget, Chapter 874	\$15,975	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$15,975	\$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%
Joint Legislative Audit & Review Commission								
2010-2012 Base Budget, Chapter 874	\$3,264,040	\$114,916	36.00	1.00	\$3,264,040	\$114,916	36.00	1.00
Proposed Increases								
Review of BPOL Tax	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,264,040	\$114,916	36.00	1.00	\$3,264,040	\$114,916	36.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2010-2012 Base Budget, Chapter 874	\$590,882	\$0	0.00	0.00	\$590,882	\$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 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2010-2012 Base Budget, Chapter 874	(\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-12 Base Budget	\$69,012,458	\$3,608,634	579.50	29.50	\$68,986,483	\$3,608,634	579.50	29.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$69,012,458	\$3,608,634	579.50	29.50	\$68,986,483	\$3,608,634	579.50	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court								
2010-2012 Base Budget, Chapter 874	\$30,946,211	\$10,470,606	138.63	6.00	\$30,946,211	\$10,470,606	138.63	6.00
Proposed Increases								
Increase funding for federal grants	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Study impact of Guardian Ad Litem on Criminal Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$250,000	0.00	0.00	\$0	\$250,000	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 Proposed Amendments	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$30,946,211	\$10,720,606	138.63	6.00	\$30,946,211	\$10,720,606	138.63	6.00
Percentage Change	0.00%	2.39%	0.00%	0.00%	0.00%	2.39%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Court of Appeals of Virginia								
2010-2012 Base Budget, Chapter 874	\$8,244,148	\$0	69.13	0.00	\$8,244,148	\$0	69.13	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,244,148	\$0	69.13	0.00	\$8,244,148	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Circuit Courts								
2010-2012 Base Budget, Chapter 874	\$101,265,698	\$5,000	164.00	0.00	\$101,265,698	\$5,000	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								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$101,265,698	\$5,000	164.00	0.00	\$101,265,698	\$5,000	164.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
General District Courts								
2010-2012 Base Budget, Chapter 874	\$91,374,301	\$0	1,018.10	0.00	\$91,374,301	\$0	1,018.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$2,109,746	\$0	0.00	0.00	\$2,109,746	\$0	0.00	0.00
Increase funding for involuntary mental commitments	\$282,591	\$0	0.00	0.00	\$282,591	\$0	0.00	0.00
Total Increases	\$2,392,337	\$0	0.00	0.00	\$2,392,337	\$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 Proposed Amendments	\$2,392,337	\$0	0.00	0.00	\$2,392,337	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$93,766,638	\$0	1,018.10	0.00	\$93,766,638	\$0	1,018.10	0.00
Percentage Change	2.62%	0.00%	0.00%	0.00%	2.62%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2010-2012 Base Budget, Chapter 874	\$75,236,236	\$0	594.10	0.00	\$75,236,236	\$0	594.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$3,252,625	\$0	0.00	0.00	\$3,252,625	\$0	0.00	0.00
Total Increases	\$3,252,625	\$0	0.00	0.00	\$3,252,625	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$3,252,625	\$0	0.00	0.00	\$3,252,625	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$78,488,861	\$0	594.10	0.00	\$78,488,861	\$0	594.10	0.00
Percentage Change	4.32%	0.00%	0.00%	0.00%	4.32%	0.00%	0.00%	0.00%
Combined District Courts								
2010-2012 Base Budget, Chapter 874	\$21,878,843	\$0	204.55	0.00	\$21,878,843	\$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								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$21,878,843	\$0	204.55	0.00	\$21,878,843	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Magistrate System								
2010-2012 Base Budget, Chapter 874	\$28,209,548	\$0	446.20	0.00	\$28,209,548	\$0	446.20	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$28,209,548	\$0	446.20	0.00	\$28,209,548	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2010-2012 Base Budget, Chapter 874	\$0	\$1,446,477	0.00	8.00	\$0	\$1,445,622	0.00	8.00
Proposed Increases								
Provide nongeneral fund appropriation authority	\$0	\$20,001	0.00	0.00	\$0	\$21,240	0.00	0.00
Provide funding for bonus	\$0	\$19,069	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$39,070	0.00	0.00	\$0	\$21,240	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 Proposed Amendments	\$0	\$39,070	0.00	0.00	\$0	\$21,240	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,485,547	0.00	8.00	\$0	\$1,466,862	0.00	8.00
Percentage Change	0.00%	2.70%	0.00%	0.00%	0.00%	1.47%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Inquiry and Review Commission								
2010-2012 Base Budget, Chapter 874	\$562,917	\$0	3.00	0.00	\$562,917	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$562,917	\$0	3.00	0.00	\$562,917	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2010-2012 Base Budget, Chapter 874	\$42,607,377	\$30,000	540.00	0.00	\$42,607,377	\$30,000	540.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation	\$0	(\$3,058)	0.00	0.00	\$0	(\$18,000)	0.00	0.00
Total Decreases	\$0	(\$3,058)	0.00	0.00	\$0	(\$18,000)	0.00	0.00
Total: Governor's Proposed Amendments	\$0	(\$3,058)	0.00	0.00	\$0	(\$18,000)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$42,607,377	\$26,942	540.00	0.00	\$42,607,377	\$12,000	540.00	0.00
Percentage Change	0.00%	-10.19%	0.00%	0.00%	0.00%	-60.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2010-2012 Base Budget, Chapter 874	\$969,254	\$70,000	10.00	0.00	\$969,254	\$70,000	10.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$969,254	\$70,000	10.00	0.00	\$969,254	\$70,000	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2010-2012 Base Budget, Chapter 874	\$2,420,000	\$20,237,630	0.00	89.00	\$2,420,000	\$20,237,630	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 balance	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,420,000	\$20,237,630	0.00	89.00	\$2,420,000	\$20,237,630	0.00	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2010-2012 Base Budget, Chapter 874	(\$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
Proposed Decreases								
Reduce savings to be generated from judgeship vacancies	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-12 Base Budget	\$400,691,933	\$32,259,713	3,187.71	103.00	\$400,691,933	\$32,258,858	3,187.71	103.00
Proposed Amendments								
Total Increases	\$5,644,962	\$289,070	0.00	0.00	\$5,644,962	\$271,240	0.00	0.00
Total Decreases	\$0	(\$3,058)	0.00	0.00	\$0	(\$18,000)	0.00	0.00
Total: Governor's Proposed Amendments	\$5,644,962	\$286,012	0.00	0.00	\$5,644,962	\$253,240	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$406,336,895	\$32,545,725	3,187.71	103.00	\$406,336,895	\$32,512,098	3,187.71	103.00
Percentage Change	1.41%	0.89%	0.00%	0.00%	1.41%	0.79%	0.00%	0.00%

Executive Offices

Office of the Governor

2010-2012 Base Budget, Chapter 874	\$4,325,833	\$140,533	37.67	1.33	\$4,325,833	\$140,533	37.67	1.33
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Defer discretionary expenses	(\$60,087)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$60,087)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$60,087)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,265,746	\$140,533	37.67	1.33	\$4,325,833	\$140,533	37.67	1.33
Percentage Change	-1.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2010-2012 Base Budget, Chapter 874	\$334,803	\$0	4.00	0.00	\$334,803	\$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
Proposed Decreases								
Defer discretionary expenses	\$0	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$11,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$334,803	\$0	4.00	0.00	\$323,803	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-3.29%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2010-2012 Base Budget, Chapter 874	\$19,283,920	\$15,611,514	238.60	77.90	\$19,347,920	\$15,611,514	238.60	77.90
Proposed Increases								
Appropriate additional agency indirect cost funds to support operations	\$0	\$509,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Provide legal support for the 2011 Redistricting Plan	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Total Increases	\$0	\$509,000	2.00	0.00	\$0	\$500,000	2.00	0.00
Proposed Decreases								
Fund grants manager with nongeneral funds	(\$87,100)	\$87,100	0.00	0.00	(\$87,100)	\$87,100	0.00	0.00
Fund support services with nongeneral funds	(\$110,000)	\$110,000	0.00	0.00	\$0	\$0	0.00	0.00
Freeze position for Senior Counsel to the Attorney General	(\$184,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$381,100)	\$197,100	0.00	0.00	(\$87,100)	\$87,100	0.00	0.00
Total: Governor's Proposed Amendments	(\$381,100)	\$706,100	2.00	0.00	(\$87,100)	\$587,100	2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$18,902,820	\$16,317,614	240.60	77.90	\$19,260,820	\$16,198,614	240.60	77.90
Percentage Change	-1.98%	4.52%	0.84%	0.00%	-0.45%	3.76%	0.84%	0.00%
Attorney General - Division of Debt Collection								
2010-2012 Base Budget, Chapter 874	\$0	\$1,899,884	0.00	24.00	\$0	\$1,899,884	0.00	24.00
Proposed Increases								
Replace outdated office computers	\$0	\$33,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$33,000	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 Proposed Amendments	\$0	\$33,000	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,932,884	0.00	24.00	\$0	\$1,899,884	0.00	24.00
Percentage Change	0.00%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2010-2012 Base Budget, Chapter 874	\$1,915,830	\$0	19.00	0.00	\$1,915,830	\$0	19.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,915,830	\$0	19.00	0.00	\$1,915,830	\$0	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention								
2010-2012 Base Budget, Chapter 874	\$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								
Change funding from federal funds to special funds	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%
Office of Commonwealth Preparedness								
2010-2012 Base Budget, Chapter 874	\$473,958	\$567,418	6.00	3.00	\$473,958	\$567,418	6.00	3.00
Proposed Increases								
Provide support for the Base Realignment and Closure Coordinator position	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Proposed Decreases								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$473,958	\$567,418	6.00	3.00	\$473,958	\$767,418	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	35.25%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office								
2010-2012 Base Budget, Chapter 874	\$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 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%
Interstate Organization Contributions								
2010-2012 Base Budget, Chapter 874	\$211,349	\$0	0.00	0.00	\$211,349	\$0	0.00	0.00
Proposed Increases								
Increase 2011 appropriation for payment of Southern Governors' Association membership	\$35,005	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$35,005	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate membership for Southern Governors' Association from 2012 forward	\$0	\$0	0.00	0.00	(\$20,439)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$20,439)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$35,005	\$0	0.00	0.00	(\$20,439)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$246,354	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Percentage Change	16.56%	0.00%	0.00%	0.00%	-9.67%	0.00%	0.00%	0.00%

Total: Executive Offices								
2010-12 Base Budget	\$26,545,693	\$18,835,258	305.27	109.23	\$26,609,693	\$18,835,258	305.27	109.23
Proposed Amendments								
Total Increases	\$35,005	\$542,000	2.00	0.00	\$0	\$700,000	2.00	0.00
Total Decreases	(\$441,187)	\$197,100	0.00	0.00	(\$118,539)	\$87,100	0.00	0.00
Total: Governor's Proposed Amendments	(\$406,182)	\$739,100	2.00	0.00	(\$118,539)	\$787,100	2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$26,139,511	\$19,574,358	307.27	109.23	\$26,491,154	\$19,622,358	307.27	109.23
Percentage Change	-1.53%	3.92%	0.66%	0.00%	-0.45%	4.18%	0.66%	0.00%

Administration

Secretary of Administration

2010-2012 Base Budget, Chapter 874	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Employment Dispute Resolution								
2010-2012 Base Budget, Chapter 874	\$778,161	\$299,969	10.50	6.50	\$778,161	\$299,969	10.50	6.50
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 hours of wage employees	(\$7,782)	\$0	0.00	0.00	(\$15,562)	\$0	0.00	0.00
Total Decreases	(\$7,782)	\$0	0.00	0.00	(\$15,562)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$7,782)	\$0	0.00	0.00	(\$15,562)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$770,379	\$299,969	10.50	6.50	\$762,599	\$299,969	10.50	6.50
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.00%
Compensation Board								
2010-2012 Base Budget, Chapter 874	\$591,640,951	\$22,229,597	20.00	1.00	\$581,389,682	\$22,229,597	20.00	1.00
Proposed Increases								
Restore sheriffs' funding to replace public safety fee	\$8,300,448	\$0	0.00	0.00	\$8,300,448	\$0	0.00	0.00
Provide funding to support per diem payments to local and regional jails	\$7,406,567	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding and positions for jail expansion projects	\$0	\$0	0.00	0.00	\$1,285,233	\$0	0.00	0.00
Correct language error and redistribute funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct training language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$15,707,015	\$0	0.00	0.00	\$9,585,681	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redistribute retirement and group life insurance rate adjustments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert prior year general fund earmark returned to the agency	(\$14,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce query availability for Local Inmate Data System	\$0	\$0	0.00	0.00	(\$51,922)	\$0	0.00	0.00
Increase recovery of liability insurance and surety bond premiums to 100 percent	\$0	\$0	0.00	0.00	(\$1,676,000)	\$0	0.00	0.00
Reduce clerks' Technology Trust Fund appropriation	\$0	(\$3,474,837)	0.00	0.00	\$0	(\$6,229,597)	0.00	0.00
Total Decreases	(\$14,500)	(\$3,474,837)	0.00	0.00	(\$1,727,922)	(\$6,229,597)	0.00	0.00
Total: Governor's Proposed Amendments	\$15,692,515	(\$3,474,837)	0.00	0.00	\$7,857,759	(\$6,229,597)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$607,333,466	\$18,754,760	20.00	1.00	\$589,247,441	\$16,000,000	20.00	1.00
Percentage Change	2.65%	-15.63%	0.00%	0.00%	1.35%	-28.02%	0.00%	0.00%
Department of General Services								
2010-2012 Base Budget, Chapter 874	\$18,223,053	\$40,582,461	242.00	414.50	\$18,223,053	\$40,582,461	242.00	414.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Purchase warranties to maintain laboratory equipment at the Division of Consolidated Laboratory Services	\$342,122	\$0	0.00	0.00	\$342,122	\$0	0.00	0.00
Reconfigure Division of Consolidated Laboratory Services server room	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Capture proceeds from sale of Abingdon laboratory	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize use of sale proceeds from Powers-Taylor Building	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$342,122	\$0	0.00	0.00	\$542,122	\$0	0.00	0.00
Proposed Decreases								
Improve operational efficiencies in state mail system	\$0	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce personal service costs in director's office	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Redistribute maintenance costs to nongeneral fund	\$0	\$0	0.00	0.00	(\$87,526)	\$87,526	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$172,526)	\$87,526	0.00	0.00
Total: Governor's Proposed Amendments	\$342,122	\$0	0.00	0.00	\$369,596	\$87,526	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$18,565,175	\$40,582,461	242.00	414.50	\$18,592,649	\$40,669,987	242.00	414.50
Percentage Change	1.88%	0.00%	0.00%	0.00%	2.03%	0.22%	0.00%	0.00%
Department of Human Resource Management								
2010-2012 Base Budget, Chapter 874	\$3,866,615	\$7,166,723	48.50	39.50	\$3,738,015	\$7,166,723	48.50	39.50
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								
Insert language regarding the status of financial obligations of Workers' Compensation Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate personnel management information technology system costs to state agencies	\$0	\$0	0.00	0.00	(\$205,000)	\$205,000	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$205,000)	\$205,000	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$205,000)	\$205,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,866,615	\$7,166,723	48.50	39.50	\$3,533,015	\$7,371,723	48.50	39.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-5.48%	2.86%	0.00%	0.00%
Administration of Health Insurance								
2010-2012 Base Budget, Chapter 874	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Human Rights Council								
2010-2012 Base Budget, Chapter 874	\$376,503	\$26,200	4.00	0.00	\$376,503	\$26,200	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
Proposed Decreases								
Reduce personnel costs	(\$3,765)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,765)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$3,765)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$372,738	\$26,200	4.00	0.00	\$376,503	\$26,200	4.00	0.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise								
2010-2012 Base Budget, Chapter 874	\$609,553	\$1,506,868	9.50	18.50	\$545,613	\$1,506,868	9.50	18.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce non-personnel costs	\$0	\$0	0.00	0.00	(\$32,737)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$32,737)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$32,737)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$609,553	\$1,506,868	9.50	18.50	\$512,876	\$1,506,868	9.50	18.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-6.00%	0.00%	0.00%	0.00%
State Board of Elections								
2010-2012 Base Budget, Chapter 874	\$9,118,227	\$4,716,250	30.00	7.00	\$8,678,027	\$4,091,250	30.00	7.00
Proposed Increases								
Provide additional funding for Campaign Finance System	\$60,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$60,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer appropriations for Epollbooks between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate the printing and distribution of selected election materials	(\$36,846)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce financial assistance to localities for Electoral Board salaries and expenses	\$0	\$0	0.00	0.00	(\$42,446)	\$0	0.00	0.00
Reduce operating costs by charging additional allowable administrative expenses to HAVA Federal Grant	(\$20,000)	\$0	0.00	0.00	(\$56,845)	\$0	0.00	0.00
Reduce financial assistance to localities for General Registrars salaries	\$0	\$0	0.00	0.00	(\$190,982)	\$0	0.00	0.00
Total Decreases	(\$56,846)	\$0	0.00	0.00	(\$290,273)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$3,154	\$0	0.00	0.00	(\$290,273)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,121,381	\$4,716,250	30.00	7.00	\$8,387,754	\$4,091,250	30.00	7.00
Percentage Change	0.03%	0.00%	0.00%	0.00%	-3.34%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Administration								
2010-12 Base Budget	\$625,663,439	\$302,078,068	375.50	487.00	\$614,779,430	\$301,453,068	375.50	487.00
Proposed Amendments								
Total Increases	\$16,109,137	\$0	0.00	0.00	\$10,127,803	\$0	0.00	0.00
Total Decreases	(\$82,893)	(\$3,474,837)	0.00	0.00	(\$2,444,020)	(\$5,937,071)	0.00	0.00
Total: Governor's Proposed Amendments	\$16,026,244	(\$3,474,837)	0.00	0.00	\$7,683,783	(\$5,937,071)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$641,689,683	\$298,603,231	375.50	487.00	\$622,463,213	\$295,515,997	375.50	487.00
Percentage Change	2.56%	-1.15%	0.00%	0.00%	1.25%	-1.97%	0.00%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2010-2012 Base Budget, Chapter 874	\$340,384	\$0	3.00	0.00	\$340,384	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$340,384	\$0	3.00	0.00	\$340,384	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2010-2012 Base Budget, Chapter 874	\$26,711,960	\$30,563,378	310.09	188.91	\$26,666,358	\$30,563,378	310.09	188.91
Proposed Increases								
Increase general fund appropriation to reflect wine liter tax collections	\$278,708	\$0	0.00	0.00	\$278,708	\$0	0.00	0.00
Expand funding for PDR Matching Grants	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Help farmers meet water quality standards and maintain farm profitability	\$0	\$0	0.00	0.00	\$185,962	\$0	2.00	0.00
Meet federal requirements for dairy regulation	\$0	\$0	0.00	0.00	\$78,710	\$0	1.00	0.00
Transfer existing farmland preservation appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$278,708	\$0	0.00	0.00	\$943,380	\$0	3.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reclassify a manager position in the Commissioner's Office	\$0	\$0	0.00	0.00	(\$7,500)	\$0	0.00	0.00
Reduce state support of the Agricultural Statistics Service	\$0	\$0	0.00	0.00	(\$9,883)	\$0	0.00	0.00
Reduce funding for the Wine Distribution Corporation	\$0	\$0	0.00	0.00	(\$13,675)	\$0	0.00	0.00
Eliminate funds for Virginia State Fair	\$0	\$0	0.00	0.00	(\$32,900)	\$0	0.00	0.00
Move the Office of Charitable Gaming	\$0	\$0	0.00	0.00	(\$32,929)	\$0	0.00	0.00
Reduce rent assistance provided to USDA Statistics Service	\$0	\$0	0.00	0.00	(\$44,250)	\$0	0.00	0.00
Use Milk Comm NGFs to support administrative expenses	\$0	\$0	0.00	0.00	(\$56,843)	\$0	0.00	0.00
Eliminate contract with system automation vendor	\$0	\$0	0.00	0.00	(\$62,806)	\$0	0.00	0.00
Transfer administrative position to nongeneral fund support	\$0	\$0	0.00	0.00	(\$81,306)	\$81,306	-1.00	-1.00
Restructure Office of Meat and Poultry Services management positions	\$0	\$0	0.00	0.00	(\$88,245)	\$0	0.00	0.00
Restructure consumer protection enforcement & 2 FTEs to NGF	\$0	\$0	0.00	0.00	(\$133,053)	\$133,053	-2.00	-2.00
Total Decreases	\$0	\$0	0.00	0.00	(\$563,390)	\$214,359	-3.00	-3.00
Total: Governor's Proposed Amendments	\$278,708	\$0	0.00	0.00	\$379,990	\$214,359	0.00	-3.00
HB 1500/SB 800, AS INTRODUCED	\$26,990,668	\$30,563,378	310.09	188.91	\$27,046,348	\$30,777,737	310.09	185.91
Percentage Change	1.04%	0.00%	0.00%	0.00%	1.42%	0.70%	0.00%	-1.59%
Department of Forestry								
2010-2012 Base Budget, Chapter 874	\$13,828,880	\$12,061,492	179.39	112.61	\$13,995,399	\$12,061,492	179.39	112.61
Proposed Increases								
Purchase vehicles	\$0	\$0	0.00	0.00	\$286,719	\$0	0.00	0.00
Capture proceeds from sale of Forestry Building	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$286,719	\$0	0.00	0.00
Proposed Decreases								
Reduce personnel costs	(\$139,954)	\$0	0.00	0.00	(\$279,908)	\$0	-4.00	0.00
Total Decreases	(\$139,954)	\$0	0.00	0.00	(\$279,908)	\$0	-4.00	0.00
Total: Governor's Proposed Amendments	(\$139,954)	\$0	0.00	0.00	\$6,811	\$0	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$13,688,926	\$12,061,492	179.39	112.61	\$14,002,210	\$12,061,492	175.39	112.61
Percentage Change	-1.01%	0.00%	0.00%	0.00%	0.05%	0.00%	-2.23%	0.00%
Virginia Agricultural Council								
2010-2012 Base Budget, Chapter 874	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%
Total: Agriculture and Forestry								
2010-12 Base Budget	\$40,881,224	\$43,115,204	492.48	301.52	\$41,002,141	\$43,115,204	492.48	301.52
Proposed Amendments								
Total Increases	\$278,708	\$0	0.00	0.00	\$1,230,099	\$0	3.00	0.00
Total Decreases	(\$139,954)	\$0	0.00	0.00	(\$843,298)	\$214,359	-7.00	-3.00
Total: Governor's Proposed Amendments	\$138,754	\$0	0.00	0.00	\$386,801	\$214,359	-4.00	-3.00
HB 1500/SB 800, AS INTRODUCED	\$41,019,978	\$43,115,204	492.48	301.52	\$41,388,942	\$43,329,563	488.48	298.52
Percentage Change	0.34%	0.00%	0.00%	0.00%	0.94%	0.50%	-0.81%	-0.99%

Commerce and Trade

Secretary of Commerce and Trade

2010-2012 Base Budget, Chapter 874	\$624,806	\$0	7.00	0.00	\$624,806	\$0	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$624,806	\$0	7.00	0.00	\$624,806	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2010-2012 Base Budget, Chapter 874	\$52,995,436	\$475,000	0.00	0.00	\$42,223,436	\$375,000	0.00	0.00
Proposed Increases								
Establish Virginia Research and Technology Investment Fund (VRTIF)	\$0	\$0	0.00	0.00	\$25,000,000	\$0	0.00	0.00
Provide BRAC funding for Oceana	\$0	\$0	0.00	0.00	\$7,500,000	\$0	0.00	0.00
Increase funding for the Governor's Motion Picture Opportunity Fund	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Fund Micron Semiconductor Manufacturing Performance Grant	\$0	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Fund Virginia Investment Partnership Grant Program	\$0	\$0	0.00	0.00	\$751,948	\$0	0.00	0.00
Transfer Rolls Royce supplemental training grant to Year 2	(\$3,000,000)	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Total Increases	(\$3,000,000)	\$0	0.00	0.00	\$39,851,948	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove GOF automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove funding for Project Ignite	\$0	\$0	0.00	0.00	(\$5,800,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$5,800,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$3,000,000)	\$0	0.00	0.00	\$34,051,948	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$49,995,436	\$475,000	0.00	0.00	\$76,275,384	\$375,000	0.00	0.00
Percentage Change	-5.66%	0.00%	0.00%	0.00%	80.65%	0.00%	0.00%	0.00%
Board of Accountancy								
2010-2012 Base Budget, Chapter 874	\$0	\$919,454	0.00	8.00	\$0	\$919,454	0.00	8.00
Proposed Increases								
Increase NGF appropriation	\$0	\$187,563	0.00	0.00	\$0	\$312,451	0.00	0.00
Total Increases	\$0	\$187,563	0.00	0.00	\$0	\$312,451	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 Proposed Amendments	\$0	\$187,563	0.00	0.00	\$0	\$312,451	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,107,017	0.00	8.00	\$0	\$1,231,905	0.00	8.00
Percentage Change	0.00%	20.40%	0.00%	0.00%	0.00%	33.98%	0.00%	0.00%
Department of Business Assistance								
2010-2012 Base Budget, Chapter 874	\$14,800,899	\$1,273,998	35.00	7.00	\$10,000,899	\$1,273,998	35.00	7.00
Proposed Increases								
Recapitalize VSBFA programs	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Establish Tourism Revolving Micro Loan Fund	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Restore proposed cuts to agency administrative costs	\$0	\$0	0.00	0.00	\$370,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$7,370,000	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$7,370,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$14,800,899	\$1,273,998	35.00	7.00	\$17,370,899	\$1,273,998	35.00	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	73.69%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2010-2012 Base Budget, Chapter 874	\$38,746,799	\$81,844,840	55.90	51.10	\$38,047,498	\$81,844,840	55.90	51.10

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for industrial site revitalization	\$0	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Provide funds for Fort Monroe Authority	\$0	\$0	0.00	0.00	\$1,926,833	\$0	0.00	0.00
Increase funding for the Virginia Enterprise Zone (EZ) Program	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase funding for the Virginia Main Street Program	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Fund ARC dues increase	\$64,930	\$0	0.00	0.00	\$64,930	\$0	0.00	0.00
Total Increases	\$64,930	\$0	0.00	0.00	\$7,491,763	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for the Child Service Coordinator Program	\$0	\$0	0.00	0.00	(\$169,547)	\$0	0.00	0.00
Capture discretionary non-personal services savings	(\$200,000)	\$0	0.00	0.00	(\$211,224)	\$0	0.00	0.00
Total Decreases	(\$200,000)	\$0	0.00	0.00	(\$380,771)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$135,070)	\$0	0.00	0.00	\$7,110,992	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$38,611,729	\$81,844,840	55.90	51.10	\$45,158,490	\$81,844,840	55.90	51.10
Percentage Change	-0.35%	0.00%	0.00%	0.00%	18.69%	0.00%	0.00%	0.00%
Department of Labor and Industry								
2010-2012 Base Budget, Chapter 874	\$7,452,863	\$6,315,232	119.31	63.69	\$7,452,863	\$6,315,232	119.31	63.69
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								
Correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute Chapter 874, 2010 Appropriation Act, budget reduction	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings related to reduced space requirements	\$0	\$0	0.00	0.00	(\$59,000)	\$0	0.00	0.00
Manage recruitment and related expenses	(\$74,529)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$74,529)	\$0	0.00	0.00	(\$59,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$74,529)	\$0	0.00	0.00	(\$59,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,378,334	\$6,315,232	119.31	63.69	\$7,393,863	\$6,315,232	119.31	63.69
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-0.79%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2010-2012 Base Budget, Chapter 874	\$10,974,669	\$21,784,028	155.62	77.38	\$10,145,181	\$21,784,028	155.62	77.38

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to properly reimburse for the Dominion Power rebate	\$924,934	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding cut in FY 2012 for coal mine safety	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Provide funding for Solar Photovoltaic Incentive Grant	\$0	\$0	0.00	0.00	\$337,500	\$0	0.00	0.00
Transfer GF dollars to support position in the Division of Gas and Oil	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer GF dollars to support a portion of position in Administration	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$924,934	\$0	0.00	0.00	\$1,087,500	\$0	0.00	0.00
Proposed Decreases								
Reduce general fund operating costs	(\$21,197)	\$0	0.00	0.00	(\$10,925)	\$0	0.00	0.00
Transfer state agency energy savings position to NGF	\$0	\$0	0.00	0.00	(\$34,000)	\$34,000	0.00	0.00
Capture savings from vacant IT position	\$0	\$0	0.00	0.00	(\$62,000)	\$0	0.00	0.00
Transfer natural gas position to NGF support	(\$80,255)	\$80,255	0.00	0.00	(\$95,978)	\$95,978	0.00	0.00
Total Decreases	(\$101,452)	\$80,255	0.00	0.00	(\$202,903)	\$129,978	0.00	0.00
Total: Governor's Proposed Amendments	\$823,482	\$80,255	0.00	0.00	\$884,597	\$129,978	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$11,798,151	\$21,864,283	155.62	77.38	\$11,029,778	\$21,914,006	155.62	77.38
Percentage Change	7.50%	0.37%	0.00%	0.00%	8.72%	0.60%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2010-2012 Base Budget, Chapter 874	\$0	\$21,197,545	0.00	202.00	\$0	\$21,220,113	0.00	202.00
Proposed Increases								
Adjust funding for IT costs	\$0	\$0	0.00	0.00	\$0	\$387,734	0.00	0.00
Common Interest Community Management Board projected revenue	\$0	\$0	0.00	0.00	\$0	\$234,172	0.00	0.00
Transfer position and funds between enforcement and administration	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer position and funds between licensing and administration	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$621,906	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$621,906	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$21,197,545	0.00	202.00	\$0	\$21,842,019	0.00	202.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%
Virginia Economic Development Partnership								
2010-2012 Base Budget, Chapter 874	\$19,944,647	\$0	0.00	0.00	\$19,415,259	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 marketing funds	\$0	\$0	0.00	0.00	\$697,997	\$0	0.00	0.00
Fund regional collaboration program	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Increase funding for Virginia Commercial Space Flight Authority	\$0	\$0	0.00	0.00	\$379,095	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,477,092	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for the Virginia National Defense Industrial Authority	\$0	\$0	0.00	0.00	(\$8,066)	\$0	0.00	0.00
Reduce funding for admin and IT	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Capture turnover and vacancy savings	\$0	\$0	0.00	0.00	(\$80,477)	\$0	0.00	0.00
Reduce the Virginia Biotechnology Wet-Laboratory Program	\$0	\$0	0.00	0.00	(\$600,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$713,543)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$763,549	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$19,944,647	\$0	0.00	0.00	\$20,178,808	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.93%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2010-2012 Base Budget, Chapter 874	\$0	\$1,035,380,375	0.00	865.00	\$0	\$822,580,375	0.00	865.00
Proposed Increases								
Split interest payments due on federal loans between general fund support and agency nongeneral fund balances	\$0	\$0	0.00	0.00	\$8,900,000	\$3,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$8,900,000	\$3,000,000	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$8,900,000	\$3,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,035,380,375	0.00	865.00	\$8,900,000	\$825,580,375	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%
Virginia Racing Commission								
2010-2012 Base Budget, Chapter 874	\$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								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce the agency's transfer to GF for FY 2011	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Tourism Authority								
2010-2012 Base Budget, Chapter 874	\$18,058,765	\$0	0.00	0.00	\$18,058,765	\$0	0.00	0.00
Proposed Increases								
Expand tourism partnership grant fund	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide funds for OpSail Virginia 2012	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for advertising through the "See Virginia First" program	\$0	\$0	0.00	0.00	(\$15,130)	\$0	0.00	0.00
Reduce funding for Virginia Association of Public Television and Radio	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Eliminate funding for advertising through the Outdoor Advertising Association	\$0	\$0	0.00	0.00	(\$85,500)	\$0	0.00	0.00
Reduce funding for radio and television advertising	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$250,630)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$1,749,370	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$18,058,765	\$0	0.00	0.00	\$19,808,135	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	9.69%	0.00%	0.00%	0.00%

Total: Commerce and Trade								
2010-12 Base Budget	\$163,598,884	\$1,172,501,116	372.83	1,284.17	\$145,968,707	\$959,623,684	372.83	1,284.17
Proposed Amendments								
Total Increases	(\$2,010,136)	\$187,563	0.00	0.00	\$68,178,303	\$3,934,357	0.00	0.00
Total Decreases	(\$375,981)	\$80,255	0.00	0.00	(\$7,406,847)	\$129,978	0.00	0.00
Total: Governor's Proposed Amendments	(\$2,386,117)	\$267,818	0.00	0.00	\$60,771,456	\$4,064,335	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$161,212,767	\$1,172,768,934	372.83	1,284.17	\$206,740,163	\$963,688,019	372.83	1,284.17
Percentage Change	-1.46%	0.02%	0.00%	0.00%	41.63%	0.42%	0.00%	0.00%

Education

Secretary of Education

2010-2012 Base Budget, Chapter 874	\$4,738,220	\$0	5.00	0.00	\$4,738,220	\$0	5.00	0.00
Proposed Increases								
New Incentive Grants for College Lab Schools in FY12	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Proposed Decreases								
Begin Two-year Phase Out of Grants to Public Broadcasting	\$0	\$0	0.00	0.00	(\$2,068,540)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,068,540)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$1,468,540)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,738,220	\$0	5.00	0.00	\$3,269,680	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-30.99%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Education - Central Office Operations								
2010-2012 Base Budget, Chapter 874	\$50,158,139	\$66,081,378	141.50	175.50	\$50,155,728	\$66,081,378	141.50	175.50
Proposed Increases								
Additional Funding for VSDB Hampton Campus Closure Costs	\$125,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Career Pathways Program	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$125,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Proposed Decreases								
Eliminate Regional Superintendents Groups Grant	\$0	\$0	0.00	0.00	(\$8,000)	\$0	0.00	0.00
Eliminate On-Site PreK Review Funding	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce Administrative Support for Career & Technical Education	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce Copier Costs	\$0	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Use NGF for Videoconferencing Costs	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Eliminate Vacant Classified Positions	\$0	\$0	0.00	0.00	(\$248,438)	\$0	-2.50	0.00
Use NGF for Phonological Awareness Literacy Screening & Algebra Readiness Diagnostic Test	(\$200,000)	\$0	0.00	0.00	(\$256,442)	\$0	0.00	0.00
Transfer GF Supported Positions to NGF	(\$199,956)	\$0	-2.00	2.00	(\$303,177)	\$0	-3.00	3.00
Adjust Federal Appropriation	\$0	(\$21,004,000)	0.00	0.00	\$0	(\$21,004,000)	0.00	0.00
Total Decreases	(\$399,956)	(\$21,004,000)	-2.00	2.00	(\$911,057)	(\$21,004,000)	-5.50	3.00
Total: Governor's Proposed Amendments	(\$274,956)	(\$21,004,000)	-2.00	2.00	(\$811,057)	(\$21,004,000)	-5.50	3.00
HB 1500/SB 800, AS INTRODUCED	\$49,883,183	\$45,077,378	139.50	177.50	\$49,344,671	\$45,077,378	136.00	178.50
Percentage Change	-0.55%	-31.79%	-1.41%	1.14%	-1.62%	-31.79%	-3.89%	1.71%
Department of Education - Direct Aid to Public Education								
2010-2012 Base Budget, Chapter 874	\$4,739,288,334	\$1,540,436,627	0.00	0.00	\$4,903,098,078	\$1,400,575,628	0.00	0.00
Proposed Increases								
Policy: Addl \$ to VRS 2% Rate Incr from CI Hold Harmless Grants	\$0	\$0	0.00	0.00	\$53,247,608	\$0	0.00	0.00
Technical: Reforecast Sales Tax Revenue	\$19,518,813	\$0	0.00	0.00	\$20,972,797	\$0	0.00	0.00
Technical: Offset State Fiscal Stabilization Funds w/ GF for SOQ Progs	\$3,431,113	(\$3,431,113)	0.00	0.00	\$0	\$0	0.00	0.00
Policy: New Pilot 'Pay for Performance' Prog in Hard-to-Staff Schools	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Technical: Correct Free & Reduced Lunch Calculation for Petersburg	\$64,815	\$0	0.00	0.00	\$63,572	\$0	0.00	0.00
Technical: Revise Literary Fund Forecast	\$2,000,000	(\$2,000,000)	0.00	0.00	(\$2,000,000)	\$2,000,000	0.00	0.00
Technical: Adjust Lottery Revenue Estimates	\$0	\$0	0.00	0.00	\$0	\$675,000	0.00	0.00
Policy: New Lang to Estimate a 'Balancer' Account for Lottery Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Clarify Allowable Uses of PreK Funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Clarify Use of State Funding Carryforward Authority for Sch Div	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$25,014,741	(\$5,431,113)	0.00	0.00	\$75,283,977	\$2,675,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Technical: Update Natl Bd Certification Tchr Bonus Partic	(\$292,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Update Incentive Programs Costs	(\$453,605)	\$0	0.00	0.00	(\$50,716)	\$0	0.00	0.00
Technical: Update Categorical Programs Costs	(\$3,635,435)	\$0	0.00	0.00	(\$3,846,621)	\$0	0.00	0.00
Technical: Update Composite-Index Hold Harmless Costs	(\$8,355,506)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Transfer GF Progr to Lottery: CI Hold Harmless & Textbooks	(\$19,772,510)	\$0	0.00	0.00	(\$13,182,466)	\$0	0.00	0.00
Technical: Update Standards of Quality (SOQ) Costs	(\$17,257,331)	\$0	0.00	0.00	(\$25,950,026)	\$0	0.00	0.00
Policy: Reprogram CI Hold Harmless Grants to VRS 2% Rate Increase	\$0	\$0	0.00	0.00	(\$57,599,781)	\$0	0.00	0.00
Total Decreases	(\$49,766,887)	\$0	0.00	0.00	(\$100,629,610)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$24,752,146)	(\$5,431,113)	0.00	0.00	(\$25,345,633)	\$2,675,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,714,536,188	\$1,535,005,514	0.00	0.00	\$4,877,752,445	\$1,403,250,628	0.00	0.00
Percentage Change	-0.52%	-0.35%	0.00%	0.00%	-0.52%	0.19%	0.00%	0.00%
Virginia School for Deaf and Blind								
2010-2012 Base Budget, Chapter 874	\$9,015,858	\$1,237,340	180.50	0.00	\$9,015,858	\$1,237,340	180.50	0.00
Proposed Increases								
Addl Maintenance for New & Renovated Buildings	\$50,000	\$0	0.00	0.00	\$55,000	\$0	0.00	0.00
Transfer NGF Appropriation Between Programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$50,000	\$0	0.00	0.00	\$55,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$50,000	\$0	0.00	0.00	\$55,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,065,858	\$1,237,340	180.50	0.00	\$9,070,858	\$1,237,340	180.50	0.00
Percentage Change	0.55%	0.00%	0.00%	0.00%	0.61%	0.00%	0.00%	0.00%
Total: Department of Education								
2010-12 Base Budget	\$4,803,200,551	\$1,607,755,345	327.00	175.50	\$4,967,007,884	\$1,467,894,346	327.00	175.50
Proposed Amendments								
Total Increases	\$25,189,741	(\$5,431,113)	0.00	0.00	\$76,038,977	\$2,675,000	0.00	0.00
Total Decreases	(\$50,166,843)	(\$21,004,000)	-2.00	2.00	(\$103,609,207)	(\$21,004,000)	-5.50	3.00
Total: Governor's Proposed Amendments	(\$24,977,102)	(\$26,435,113)	-2.00	2.00	(\$27,570,230)	(\$18,329,000)	-5.50	3.00
HB 1500/SB 800, AS INTRODUCED	\$4,778,223,449	\$1,581,320,232	325.00	177.50	\$4,939,437,654	\$1,449,565,346	321.50	178.50
Percentage Change	-0.52%	-1.64%	-0.61%	1.14%	-0.56%	-1.25%	-1.68%	1.71%
State Council of Higher Education for Virginia								
2010-2012 Base Budget, Chapter 874	\$71,785,974	\$9,605,771	30.00	15.00	\$71,785,974	\$9,605,771	30.00	15.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Tuition Assistance Grant Program (TAG)	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
College Challenge Access Grant	\$0	\$0	0.00	0.00	\$0	\$1,239,024	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,500,000	\$1,239,024	0.00	0.00
Proposed Decreases								
Six Percent Reduction in Operating Support	\$0	\$0	0.00	0.00	(\$222,025)	\$0	-2.00	0.00
70 Percent Reduction to Optometry Grants	(\$22,000)	\$0	0.00	0.00	(\$22,000)	\$0	0.00	0.00
Remove Automatic Reappropriation of TAG	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$22,000)	\$0	0.00	0.00	(\$244,025)	\$0	-2.00	0.00
Total: Governor's Proposed Amendments	(\$22,000)	\$0	0.00	0.00	\$2,255,975	\$1,239,024	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$71,763,974	\$9,605,771	30.00	15.00	\$74,041,949	\$10,844,795	28.00	15.00
Percentage Change	-0.03%	0.00%	0.00%	0.00%	3.14%	12.90%	-6.67%	0.00%
Christopher Newport University								
2010-2012 Base Budget, Chapter 874	\$27,633,676	\$86,483,869	330.96	477.78	\$24,897,959	\$83,924,808	330.96	482.78
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$617,900	0.00	0.00	\$0	\$308,100	0.00	0.00
Revised ARRA Distribution	\$0	\$58,823	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$676,723	0.00	0.00	\$0	\$308,100	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 Proposed Amendments	\$0	\$676,723	0.00	0.00	\$0	\$308,100	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$27,633,676	\$87,160,592	330.96	477.78	\$24,897,959	\$84,232,908	330.96	482.78
Percentage Change	0.00%	0.78%	0.00%	0.00%	0.00%	0.37%	0.00%	0.00%
The College of William and Mary in Virginia								
2010-2012 Base Budget, Chapter 874	\$42,893,893	\$205,291,639	542.66	868.96	\$38,257,252	\$198,588,864	542.66	868.96
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$15,600,000	0.00	0.00	\$0	\$15,600,000	0.00	0.00
Revised ARRA Distribution	\$0	\$59,384	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$15,659,384	0.00	0.00	\$0	\$15,600,000	0.00	0.00
Proposed Decreases								
Adjust NGF for Student Financial Aid	\$0	(\$81,822)	0.00	0.00	\$0	(\$81,822)	0.00	0.00
Total Decreases	\$0	(\$81,822)	0.00	0.00	\$0	(\$81,822)	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$15,577,562	0.00	0.00	\$0	\$15,518,178	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$42,893,893	\$220,869,201	542.66	868.96	\$38,257,252	\$214,107,042	542.66	868.96
Percentage Change	0.00%	7.59%	0.00%	0.00%	0.00%	7.81%	0.00%	0.00%
Richard Bland College								
2010-2012 Base Budget, Chapter 874	\$5,548,440	\$7,281,773	70.43	41.41	\$4,917,703	\$6,528,280	70.43	41.41

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Revised ARRA Distribution	\$0	\$18,833	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$318,833	0.00	0.00	\$0	\$300,000	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 Proposed Amendments	\$0	\$318,833	0.00	0.00	\$0	\$300,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,548,440	\$7,600,606	70.43	41.41	\$4,917,703	\$6,828,280	70.43	41.41
Percentage Change	0.00%	4.38%	0.00%	0.00%	0.00%	4.60%	0.00%	0.00%
Virginia Institute of Marine Science								
2010-2012 Base Budget, Chapter 874	\$18,189,492	\$27,891,590	270.77	99.30	\$16,060,127	\$24,815,247	270.77	99.30
Proposed Increases								
Revised ARRA Distribution	\$0	\$48,751	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$48,751	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 Proposed Amendments	\$0	\$48,751	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$18,189,492	\$27,940,341	270.77	99.30	\$16,060,127	\$24,815,247	270.77	99.30
Percentage Change	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
George Mason University								
2010-2012 Base Budget, Chapter 874	\$126,973,733	\$594,673,336	1,082.14	2,639.57	\$113,570,801	\$589,278,693	1,082.14	2,659.57
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$17,608,130	0.00	0.00	\$0	\$17,608,130	0.00	0.00
Revised ARRA Distribution	\$0	\$178,993	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$17,787,123	0.00	0.00	\$0	\$17,608,130	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 Proposed Amendments	\$0	\$17,787,123	0.00	0.00	\$0	\$17,608,130	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$126,973,733	\$612,460,459	1,082.14	2,639.57	\$113,570,801	\$606,886,823	1,082.14	2,659.57
Percentage Change	0.00%	2.99%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%
James Madison University								
2010-2012 Base Budget, Chapter 874	\$70,302,701	\$341,145,449	947.33	1,950.99	\$62,761,020	\$338,583,710	947.33	1,958.99

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$12,632,226	0.00	28.00	\$0	\$12,632,226	0.00	28.00
Revised ARRA Distribution	\$0	\$97,594	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust Auxiliary Enterprise Programs	\$0	\$1,980,665	0.00	0.00	\$0	\$1,980,665	0.00	0.00
Total Increases	\$0	\$14,910,485	0.00	28.00	\$0	\$14,812,891	0.00	28.00
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 Proposed Amendments	\$0	\$14,910,485	0.00	28.00	\$0	\$14,812,891	0.00	28.00
HB 1500/SB 800, AS INTRODUCED	\$70,302,701	\$356,055,934	947.33	1,978.99	\$62,761,020	\$353,396,601	947.33	1,986.99
Percentage Change	0.00%	4.37%	0.00%	1.44%	0.00%	4.37%	0.00%	1.43%
Longwood University								
2010-2012 Base Budget, Chapter 874	\$27,378,757	\$74,688,361	272.89	428.67	\$23,795,232	\$71,452,628	274.89	430.67
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$3,131,808	0.00	0.00	\$0	\$3,131,808	0.00	0.00
Revised ARRA Distribution	\$0	\$59,933	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,191,741	0.00	0.00	\$0	\$3,131,808	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 Proposed Amendments	\$0	\$3,191,741	0.00	0.00	\$0	\$3,131,808	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$27,378,757	\$77,880,102	272.89	428.67	\$23,795,232	\$74,584,436	274.89	430.67
Percentage Change	0.00%	4.27%	0.00%	0.00%	0.00%	4.38%	0.00%	0.00%
Norfolk State University								
2010-2012 Base Budget, Chapter 874	\$46,561,794	\$100,295,529	493.70	501.42	\$42,571,119	\$96,625,985	493.70	501.42
Proposed Increases								
Adjust NGF for Ph.D. Program	\$0	\$120,000	0.00	0.00	\$0	\$120,000	0.00	0.00
Revised ARRA Distribution	\$0	\$81,551	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Auxiliary Enterprise Programs	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$2,201,551	0.00	0.00	\$0	\$2,120,000	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 Proposed Amendments	\$0	\$2,201,551	0.00	0.00	\$0	\$2,120,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$46,561,794	\$102,497,080	493.70	501.42	\$42,571,119	\$98,745,985	493.70	501.42
Percentage Change	0.00%	2.20%	0.00%	0.00%	0.00%	2.19%	0.00%	0.00%
Old Dominion University								
2010-2012 Base Budget, Chapter 874	\$107,643,803	\$228,732,966	981.21	1,319.78	\$96,796,298	\$223,303,292	981.21	1,324.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Base Operating Support	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Establish Distance Learning at Lord Fairfax CC Luray-Page Center	\$0	\$0	0.00	0.00	\$60,527	\$0	0.00	0.00
Revised ARRA Distribution	\$0	\$107,020	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Auxiliary Enterprise Programs	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Total Increases	\$0	\$3,107,020	0.00	0.00	\$5,060,527	\$3,000,000	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 Proposed Amendments	\$0	\$3,107,020	0.00	0.00	\$5,060,527	\$3,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$107,643,803	\$231,839,986	981.21	1,319.78	\$101,856,825	\$226,303,292	981.21	1,324.98
Percentage Change	0.00%	1.36%	0.00%	0.00%	5.23%	1.34%	0.00%	0.00%
Radford University								
2010-2012 Base Budget, Chapter 874	\$49,400,574	\$108,778,001	633.91	756.13	\$43,342,578	\$103,764,239	633.91	756.13
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$4,098,641	0.00	0.00	\$0	\$4,098,641	0.00	0.00
Revised ARRA Distribution	\$0	\$90,297	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$0	0.00	0.00	\$0	\$542,037	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$600,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Total Increases	\$0	\$4,788,938	0.00	0.00	\$0	\$6,140,678	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 Proposed Amendments	\$0	\$4,788,938	0.00	0.00	\$0	\$6,140,678	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$49,400,574	\$113,566,939	633.91	756.13	\$43,342,578	\$109,904,917	633.91	756.13
Percentage Change	0.00%	4.40%	0.00%	0.00%	0.00%	5.92%	0.00%	0.00%
University of Mary Washington								
2010-2012 Base Budget, Chapter 874	\$21,120,740	\$75,878,780	220.66	462.00	\$18,872,629	\$74,687,814	224.66	464.00
Proposed Increases								
Increase Support for Dahlgren Center	\$0	\$0	0.00	0.00	\$1,000,000	\$0	4.00	0.00
Adjust NGF for Tuition and Fees	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Revised ARRA Distribution	\$0	\$77,439	0.00	0.00	\$0	\$0	0.00	0.00
Move Dahlgren Center to New Program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$1,577,439	0.00	0.00	\$1,000,000	\$1,500,000	4.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$1,577,439	0.00	0.00	\$1,000,000	\$1,500,000	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$21,120,740	\$77,456,219	220.66	462.00	\$19,872,629	\$76,187,814	228.66	464.00
Percentage Change	0.00%	2.08%	0.00%	0.00%	5.30%	2.01%	1.78%	0.00%
University of Virginia-Academic Division								
2010-2012 Base Budget, Chapter 874	\$133,281,114	\$917,504,735	1,307.27	6,226.69	\$118,599,659	\$917,149,018	1,307.27	6,226.69
Proposed Increases								
Revised ARRA Distribution	\$0	\$542,279	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$542,279	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 Proposed Amendments	\$0	\$542,279	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$133,281,114	\$918,047,014	1,307.27	6,226.69	\$118,599,659	\$917,149,018	1,307.27	6,226.69
Percentage Change	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center								
2010-2012 Base Budget, Chapter 874	\$0	\$1,157,028,385	0.00	5,324.22	\$0	\$1,258,104,742	0.00	5,446.22
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Establish NGF as Sum Sufficient Appropriation	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise								
2010-2012 Base Budget, Chapter 874	\$13,591,694	\$18,967,397	165.26	121.28	\$12,112,324	\$17,086,260	165.26	121.28
Proposed Increases								
Revised ARRA Distribution	\$0	\$144	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Auxiliary Enterprise Programs	\$0	\$7,640,000	0.00	0.00	\$0	\$7,640,000	0.00	0.00
Adjust NGF Position Levels	\$0	\$0	0.00	0.00	\$0	\$0	0.00	30.00
Total Increases	\$0	\$7,640,144	0.00	0.00	\$0	\$7,640,000	0.00	30.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$7,640,144	0.00	0.00	\$0	\$7,640,000	0.00	30.00
HB 1500/SB 800, AS INTRODUCED	\$13,591,694	\$26,607,541	165.26	121.28	\$12,112,324	\$24,726,260	165.26	151.28
Percentage Change	0.00%	40.28%	0.00%	0.00%	0.00%	44.71%	0.00%	24.74%
Virginia Commonwealth University - Academic Division								
2010-2012 Base Budget, Chapter 874	\$182,950,978	\$722,449,523	1,507.80	3,792.29	\$162,757,953	\$699,288,602	1,507.80	3,792.29
Proposed Increases								
Increase Massey Cancer Center Support	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Adjust NGF for Tuition and Fees	\$0	\$34,350,798	0.00	0.00	\$0	\$17,175,399	0.00	0.00
Revised ARRA Distribution	\$0	\$411,299	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$34,762,097	0.00	0.00	\$5,000,000	\$17,175,399	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 Proposed Amendments	\$0	\$34,762,097	0.00	0.00	\$5,000,000	\$17,175,399	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$182,950,978	\$757,211,620	1,507.80	3,792.29	\$167,757,953	\$716,464,001	1,507.80	3,792.29
Percentage Change	0.00%	4.81%	0.00%	0.00%	3.07%	2.46%	0.00%	0.00%
Virginia Community College System								
2010-2012 Base Budget, Chapter 874	\$370,127,022	\$849,126,377	5,542.57	4,465.58	\$334,726,535	\$804,222,781	5,542.57	4,465.58
Proposed Increases								
Support Non-E & G Non-Credit Courses	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Adjust NGF for Tuition and Fees	\$0	\$85,442,180	0.00	0.00	\$0	\$85,442,180	0.00	0.00
Revised ARRA Distribution	\$0	\$1,095,297	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$105,000,000	0.00	0.00	\$0	\$155,000,000	0.00	0.00
Total Increases	\$0	\$191,537,477	0.00	0.00	\$3,000,000	\$240,442,180	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 Proposed Amendments	\$0	\$191,537,477	0.00	0.00	\$3,000,000	\$240,442,180	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$370,127,022	\$1,040,663,854	5,542.57	4,465.58	\$337,726,535	\$1,044,664,961	5,542.57	4,465.58
Percentage Change	0.00%	22.56%	0.00%	0.00%	0.90%	29.90%	0.00%	0.00%
Virginia Military Institute								
2010-2012 Base Budget, Chapter 874	\$12,196,900	\$48,172,759	185.71	278.06	\$10,839,130	\$46,232,004	185.71	278.06

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$2,300,000	0.00	0.00	\$0	\$2,300,000	0.00	0.00
Revised ARRA Distribution	\$0	\$28,918	0.00	0.00	\$0	\$0	0.00	0.00
Adjusts NGF for Unique Military Activities Program	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Adjust NGF for Auxiliary Enterprise Programs	\$0	\$1,700,000	0.00	0.00	\$0	\$1,700,000	0.00	0.00
Total Increases	\$0	\$4,228,918	0.00	0.00	\$0	\$4,200,000	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 Proposed Amendments	\$0	\$4,228,918	0.00	0.00	\$0	\$4,200,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$12,196,900	\$52,401,677	185.71	278.06	\$10,839,130	\$50,432,004	185.71	278.06
Percentage Change	0.00%	8.78%	0.00%	0.00%	0.00%	9.08%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2010-2012 Base Budget, Chapter 874	\$166,174,063	\$813,280,018	1,911.53	4,280.45	\$149,512,591	\$792,667,628	1,911.53	4,283.45
Proposed Increases								
Adjust NGF for Tuition and Fees	\$0	\$24,000,000	0.00	0.00	\$0	\$24,000,000	0.00	0.00
Revised ARRA Distribution	\$0	\$233,127	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Multicultural Program from Financial Aid	\$0	\$0	0.00	0.00	\$221,000	\$0	0.00	0.00
Total Increases	\$0	\$24,233,127	0.00	0.00	\$221,000	\$24,000,000	0.00	0.00
Proposed Decreases								
Transfer Multicultural Program to E & G	\$0	\$0	0.00	0.00	(\$221,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$221,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$24,233,127	0.00	0.00	\$0	\$24,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$166,174,063	\$837,513,145	1,911.53	4,280.45	\$149,512,591	\$816,667,628	1,911.53	4,283.45
Percentage Change	0.00%	2.98%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2010-2012 Base Budget, Chapter 874	\$62,497,469	\$23,296,946	689.94	384.47	\$58,043,444	\$18,540,572	689.94	384.47
Proposed Increases								
Increase Extension Operating Support	\$0	\$0	0.00	0.00	\$494,410	\$0	7.00	0.00
Revised ARRA Distribution	\$0	\$149,399	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$149,399	0.00	0.00	\$494,410	\$0	7.00	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 Proposed Amendments	\$0	\$149,399	0.00	0.00	\$494,410	\$0	7.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$62,497,469	\$23,446,345	689.94	384.47	\$58,537,854	\$18,540,572	696.94	384.47
Percentage Change	0.00%	0.64%	0.00%	0.00%	0.85%	0.00%	1.01%	0.00%
Virginia State University								
2010-2012 Base Budget, Chapter 874	\$35,206,759	\$98,147,378	318.37	454.69	\$32,636,576	\$94,832,982	318.37	454.69

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Revised ARRA Distribution	\$0	\$87,583	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for Student Financial Aid	\$0	\$0	0.00	0.00	\$0	\$1,100,000	0.00	0.00
Adjust NGF for Sponsored Programs	\$0	\$0	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Total Increases	\$0	\$87,583	0.00	0.00	\$0	\$2,600,000	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 Proposed Amendments	\$0	\$87,583	0.00	0.00	\$0	\$2,600,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$35,206,759	\$98,234,961	318.37	454.69	\$32,636,576	\$97,432,982	318.37	454.69
Percentage Change	0.00%	0.09%	0.00%	0.00%	0.00%	2.74%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2010-2012 Base Budget, Chapter 874	\$5,104,160	\$5,204,300	30.75	52.00	\$4,580,671	\$5,064,095	30.75	52.00
Proposed Increases								
Increase Operating Support	\$0	\$0	0.00	0.00	\$530,000	\$200,000	0.00	0.00
Revised ARRA Distribution	\$0	\$4,449	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$4,449	0.00	0.00	\$530,000	\$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 Proposed Amendments	\$0	\$4,449	0.00	0.00	\$530,000	\$200,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,104,160	\$5,208,749	30.75	52.00	\$5,110,671	\$5,264,095	30.75	52.00
Percentage Change	0.00%	0.09%	0.00%	0.00%	11.57%	3.95%	0.00%	0.00%
Eastern Virginia Medical School								
2010-2012 Base Budget, Chapter 874	\$16,484,299	\$0	0.00	0.00	\$16,484,299	\$0	0.00	0.00
Proposed Increases								
Increase Operating Support	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Proposed Decreases								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$16,484,299	\$0	0.00	0.00	\$21,484,299	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	30.33%	0.00%	0.00%	0.00%
New College Institute								
2010-2012 Base Budget, Chapter 874	\$1,464,107	\$1,099,646	11.00	2.00	\$1,464,107	\$1,099,446	11.00	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,464,107	\$1,099,646	11.00	2.00	\$1,464,107	\$1,099,446	11.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2010-2012 Base Budget, Chapter 874	\$5,525,061	\$0	0.00	0.00	\$5,525,061	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,525,061	\$0	0.00	0.00	\$5,525,061	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2010-2012 Base Budget, Chapter 874	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2010-2012 Base Budget, Chapter 874	\$1,930,643	\$1,070,412	14.80	13.00	\$1,930,643	\$1,070,412	14.80	13.00
Proposed Increases								
Adjust NGF Position Levels	\$0	\$0	0.00	0.00	\$0	\$980,000	0.00	11.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$980,000	0.00	11.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$980,000	0.00	11.00
HB 1500/SB 800, AS INTRODUCED	\$1,930,643	\$1,070,412	14.80	13.00	\$1,930,643	\$2,050,412	14.80	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	91.55%	0.00%	84.62%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2010-2012 Base Budget, Chapter 874	\$1,804,919	\$7,185,564	29.00	4.00	\$1,804,919	\$7,185,564	29.00	4.00
Proposed Increases								
Renovate Retention Pond	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$250,000	\$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 Proposed Amendments	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,054,919	\$7,185,564	29.00	4.00	\$1,804,919	\$7,185,564	29.00	4.00
Percentage Change	13.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2010-2012 Base Budget, Chapter 874	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$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 Operating Support	(\$11,499)	\$0	0.00	0.00	(\$11,499)	\$0	0.00	0.00
Total Decreases	(\$11,499)	\$0	0.00	0.00	(\$11,499)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$11,499)	\$0	0.00	0.00	(\$11,499)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,138,392	\$0	0.00	0.00	\$1,138,392	\$0	0.00	0.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-1.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2010-2012 Base Budget, Chapter 874	\$3,510,000	\$0	0.00	0.00	\$510,000	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2010-2012 Base Budget, Chapter 874	\$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 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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%
Higher Education Tuition Moderation Incentive Fund								
2010-2012 Base Budget, Chapter 874	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-12 Base Budget	\$1,629,554,552	\$6,523,280,504	17,590.66	34,959.74	\$1,471,428,391	\$6,483,703,437	17,596.66	35,126.94
Proposed Amendments								
Total Increases	\$250,000	\$327,453,461	0.00	28.00	\$22,805,937	\$362,998,210	11.00	69.00
Total Decreases	(\$33,499)	(\$81,822)	0.00	0.00	(\$476,524)	(\$81,822)	-2.00	0.00
Total: Governor's Proposed Amendments	\$216,501	\$327,371,639	0.00	28.00	\$22,329,413	\$362,916,388	9.00	69.00
HB 1500/SB 800, AS INTRODUCED	\$1,629,771,053	\$6,850,652,143	17,590.66	34,987.74	\$1,493,757,804	\$6,846,619,825	17,605.66	35,195.94
Percentage Change	0.01%	5.02%	0.00%	0.08%	1.52%	5.60%	0.05%	0.20%
Frontier Culture Museum of Virginia								
2010-2012 Base Budget, Chapter 874	\$1,353,923	\$536,293	22.50	15.00	\$1,353,923	\$536,293	22.50	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								
Adjust NGF Appropriation.	\$0	(\$90,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$90,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	(\$90,000)	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,353,923	\$446,293	22.50	15.00	\$1,353,923	\$536,293	22.50	15.00
Percentage Change	0.00%	-16.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gunston Hall								
2010-2012 Base Budget, Chapter 874	\$489,039	\$264,699	8.00	3.00	\$489,039	\$264,699	8.00	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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								
Reduce Energy Use	(\$4,890)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$4,890)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$4,890)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$484,149	\$264,699	8.00	3.00	\$489,039	\$264,699	8.00	3.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2010-2012 Base Budget, Chapter 874	\$6,378,337	\$8,686,598	95.00	85.00	\$6,178,337	\$8,686,598	95.00	85.00
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								
Reduction in Operating Support	(\$61,783)	\$0	0.00	0.00	(\$148,578)	\$56,323	0.00	0.00
Total Decreases	(\$61,783)	\$0	0.00	0.00	(\$148,578)	\$56,323	0.00	0.00
Total: Governor's Proposed Amendments	(\$61,783)	\$0	0.00	0.00	(\$148,578)	\$56,323	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,316,554	\$8,686,598	95.00	85.00	\$6,029,759	\$8,742,921	95.00	85.00
Percentage Change	-0.97%	0.00%	0.00%	0.00%	-2.40%	0.65%	0.00%	0.00%
The Library of Virginia								
2010-2012 Base Budget, Chapter 874	\$26,806,628	\$10,460,875	137.00	63.00	\$26,269,628	\$10,452,347	137.00	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								
Reduction in Operating Support	\$0	\$0	0.00	0.00	(\$140,328)	\$38,791	-0.91	0.91
Total Decreases	\$0	\$0	0.00	0.00	(\$140,328)	\$38,791	-0.91	0.91
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$140,328)	\$38,791	-0.91	0.91
HB 1500/SB 800, AS INTRODUCED	\$26,806,628	\$10,460,875	137.00	63.00	\$26,129,300	\$10,491,138	136.09	63.91
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.53%	0.37%	-0.66%	1.44%
The Science Museum of Virginia								
2010-2012 Base Budget, Chapter 874	\$4,633,555	\$6,251,366	39.50	52.50	\$4,633,555	\$6,251,366	39.50	52.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduction in Operating Support	\$0	\$0	0.00	0.00	(\$92,671)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$92,671)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$92,671)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,633,555	\$6,251,366	39.50	52.50	\$4,540,884	\$6,251,366	39.50	52.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts								
2010-2012 Base Budget, Chapter 874	\$3,794,813	\$863,373	5.00	0.00	\$3,794,813	\$863,373	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								
Reduction for Grants to Nonstate Entities	\$0	\$0	0.00	0.00	(\$75,896)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$75,896)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$75,896)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,794,813	\$863,373	5.00	0.00	\$3,718,917	\$863,373	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2010-2012 Base Budget, Chapter 874	\$9,931,301	\$12,459,876	130.50	58.00	\$9,931,301	\$13,003,395	133.50	58.00
Proposed Increases								
Adjust NGF to Reflect Enterprise Revenues	\$0	\$0	0.00	0.00	\$0	\$4,325,562	-11.50	11.50
Increase NGF for the Picasso Exhibition	\$0	\$4,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF Position Levels	\$0	\$0	0.00	0.00	\$0	\$0	0.00	11.50
Total Increases	\$0	\$4,000,000	0.00	0.00	\$0	\$4,325,562	-11.50	23.00
Proposed Decreases								
Reduction in Operating Support	(\$32,200)	\$0	0.00	0.00	(\$131,220)	\$0	0.00	0.00
Total Decreases	(\$32,200)	\$0	0.00	0.00	(\$131,220)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$32,200)	\$4,000,000	0.00	0.00	(\$131,220)	\$4,325,562	-11.50	23.00
HB 1500/SB 800, AS INTRODUCED	\$9,899,101	\$16,459,876	130.50	58.00	\$9,800,081	\$17,328,957	122.00	81.00
Percentage Change	-0.32%	32.10%	0.00%	0.00%	-1.32%	33.26%	-8.61%	39.66%
Total: Other Education								
2010-12 Base Budget	\$53,387,596	\$39,523,080	437.50	276.50	\$52,650,596	\$40,058,071	440.50	276.50
Proposed Amendments								
Total Increases	\$0	\$4,000,000	0.00	0.00	\$0	\$4,325,562	-11.50	23.00
Total Decreases	(\$98,873)	(\$90,000)	0.00	0.00	(\$588,693)	\$95,114	-0.91	0.91
Total: Governor's Proposed Amendments	(\$98,873)	\$3,910,000	0.00	0.00	(\$588,693)	\$4,420,676	-12.41	23.91
HB 1500/SB 800, AS INTRODUCED	\$53,288,723	\$43,433,080	437.50	276.50	\$52,061,903	\$44,478,747	428.09	300.41
Percentage Change	-0.19%	9.89%	0.00%	0.00%	-1.12%	11.04%	-2.82%	8.65%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Education								
2010-12 Base Budget	\$6,486,142,699	\$8,170,558,929	18,355.16	35,411.74	\$6,491,086,871	\$7,991,655,854	18,364.16	35,578.94
Proposed Amendments								
Total Increases	\$25,439,741	\$326,022,348	0.00	28.00	\$98,844,914	\$369,998,772	-0.50	92.00
Total Decreases	(\$50,299,215)	(\$21,175,822)	-2.00	2.00	(\$104,674,424)	(\$20,990,708)	-8.41	3.91
Total: Governor's Proposed Amendments	(\$24,859,474)	\$304,846,526	-2.00	30.00	(\$5,829,510)	\$349,008,064	-8.91	95.91
HB 1500/SB 800, AS INTRODUCED	\$6,461,283,225	\$8,475,405,455	18,353.16	35,441.74	\$6,485,257,361	\$8,340,663,918	18,355.25	35,674.85
Percentage Change	-0.38%	3.73%	-0.01%	0.08%	-0.09%	4.37%	-0.05%	0.27%

Finance

Secretary of Finance

2010-2012 Base Budget, Chapter 874	\$420,423	\$0	4.00	0.00	\$420,423	\$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
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$420,423	\$0	4.00	0.00	\$420,423	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Accounts

2010-2012 Base Budget, Chapter 874	\$10,202,594	\$1,648,830	102.00	22.00	\$10,202,594	\$1,648,830	102.00	22.00
Proposed Increases								
Transfer the sum sufficient appropriation for the Payroll Service Bureau to the correct fund detail	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Establish an internal service fund for the recovery of costs associated with Enterprise Applications	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture turnover and vacancy savings		(\$102,026)	0.00	0.00	\$0	\$0	0.00	0.00
Implement service charges for mandated services		\$0	0.00	0.00	(\$204,052)	\$204,052	0.00	0.00
Total Decreases	(\$102,026)	\$0	0.00	0.00	(\$204,052)	\$204,052	0.00	0.00
Total: Governor's Proposed Amendments	(\$102,026)	\$0	0.00	0.00	(\$204,052)	\$204,052	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,100,568	\$1,648,830	102.00	22.00	\$9,998,542	\$1,852,882	102.00	22.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-2.00%	12.38%	0.00%	0.00%

Department of Accounts Transfer Payments

2010-2012 Base Budget, Chapter 874	\$986,405,000	\$31,299,518	0.00	0.00	\$1,060,504,000	\$31,299,518	0.00	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 the nongeneral fund appropriation for the state employee flexible benefits program	\$0	\$0	0.00	0.00	\$0	\$5,363,868	0.00	0.00
Correct fund detail for the Line of Duty program benefits	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$5,363,868	0.00	0.00
Proposed Decreases								
Provide language to authorize use of anticipated mandatory deposit for unfunded federal mandates or emergency disaster declarations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide language authorizing the State Comptroller to request a medical eligibility review of Line of Duty claims	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Line of Duty language to authorize collection of administrative expenses from nonparticipating localities and clarify terms of the loan from the Group Life fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert 24 Month Inactive NGF Balances to the General Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduces interest collected on nongeneral fund accounts to reflect revised interest rates	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$5,363,868	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$986,405,000	\$31,299,518	0.00	0.00	\$1,060,504,000	\$36,663,386	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	17.14%	0.00%	0.00%
Department of Planning and Budget								
2010-2012 Base Budget, Chapter 874	\$6,730,312	\$250,000	67.00	2.00	\$6,619,909	\$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 funds for recently vacated position	(\$40,746)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$40,746)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$40,746)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,689,566	\$250,000	67.00	2.00	\$6,619,909	\$250,000	67.00	2.00
Percentage Change	-0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Taxation								
2010-2012 Base Budget, Chapter 874	\$80,916,838	\$79,095,742	959.50	37.00	\$80,732,999	\$80,095,742	959.50	37.00
Proposed Increases								
Provide funds for rent for tax processing facility	\$0	\$0	0.00	0.00	\$975,728	\$0	0.00	0.00
Move to tax processing facility	\$0	\$0	0.00	0.00	\$240,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,215,728	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Tax credits - Jobs Commission	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust transfers in Section 3-1.01 D and E	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify filing requirement language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce discretionary communications equipment	(\$1,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce wage staff in warehouse and processing	\$0	\$0	0.00	0.00	(\$55,000)	\$0	0.00	0.00
Reduce the use of private security	(\$75,103)	\$0	0.00	0.00	(\$94,208)	\$0	0.00	0.00
Mandate electronic filing requirement for withholding tax	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce the amount of office space occupied by the Department of Taxation	\$0	\$0	0.00	0.00	(\$190,324)	\$0	0.00	0.00
Eliminate annual mailing of individual tax forms and instructions	\$0	\$0	0.00	0.00	(\$389,000)	\$0	0.00	0.00
Reduce personnel within the Department of Taxation	(\$169,621)	\$0	-4.00	0.00	(\$330,556)	\$0	-4.00	0.00
Reduce disaster recovery costs	\$0	\$0	0.00	0.00	(\$829,936)	\$0	0.00	0.00
Decrease reliance on information technology consultants	(\$327,633)	\$0	0.00	0.00	(\$1,049,923)	\$0	0.00	0.00
Total Decreases	(\$573,357)	\$0	-4.00	0.00	(\$3,043,947)	\$0	-4.00	0.00
Total: Governor's Proposed Amendments	(\$573,357)	\$0	-4.00	0.00	(\$1,828,219)	\$0	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$80,343,481	\$79,095,742	955.50	37.00	\$78,904,780	\$80,095,742	955.50	37.00
Percentage Change	-0.71%	0.00%	-0.42%	0.00%	-2.26%	0.00%	-0.42%	0.00%
Department of the Treasury								
2010-2012 Base Budget, Chapter 874	\$8,013,421	\$10,093,724	38.50	82.50	\$8,013,421	\$10,106,605	38.50	82.50
Proposed Increases								
Address increased workload in unclaimed property	\$0	\$57,071	0.00	0.00	\$0	\$214,984	0.00	0.00
Enhance unclaimed property and risk management systems	\$0	\$52,800	0.00	0.00	\$0	\$211,200	0.00	0.00
Increase the nongeneral fund appropriation to address costs under the new information technology rate structure	\$0	\$118,000	0.00	0.00	\$0	\$118,000	0.00	0.00
Increase appropriation for insurance collateral safekeeping	\$0	\$95,749	0.00	0.00	\$0	\$101,334	0.00	0.00
Change the estimated amount of management fees charged to nongeneral fund accounts by the State Treasurer in Section 3-1.01, item H 1	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change amount of reimbursement to Treasury from VRS for postage fees in Section 3-1.01, A.1., item 6	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$323,620	0.00	0.00	\$0	\$645,518	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Modify estimate of general fund transfer from excess 9(c) sinking fund balances in Section 3-3.02	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce costs of electronic communications	\$0	\$0	0.00	0.00	(\$23,888)	\$0	0.00	0.00
Renegotiate banking services contracts	\$0	\$0	0.00	0.00	(\$112,492)	\$0	0.00	0.00
Capture savings from the decline in check volume	(\$80,134)	\$0	0.00	0.00	(\$80,134)	\$0	0.00	0.00
Total Decreases	(\$80,134)	\$0	0.00	0.00	(\$216,514)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$80,134)	\$323,620	0.00	0.00	(\$216,514)	\$645,518	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,933,287	\$10,417,344	38.50	82.50	\$7,796,907	\$10,752,123	38.50	82.50
Percentage Change	-1.00%	3.21%	0.00%	0.00%	-2.70%	6.39%	0.00%	0.00%
Treasury Board								
2010-2012 Base Budget, Chapter 874	\$553,996,931	\$28,477,248	0.00	0.00	\$593,568,951	\$28,476,380	0.00	0.00
Proposed Increases								
Fund Debt Service Requirements	\$0	\$0	0.00	0.00	\$10,464,605	\$0	0.00	0.00
Adjust NGF for Build America Bonds	\$0	\$0	0.00	0.00	\$0	\$21,102,034	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$10,464,605	\$21,102,034	0.00	0.00
Proposed Decreases								
Debt Service Savings	(\$11,593,216)	\$0	0.00	0.00	(\$20,178,991)	\$0	0.00	0.00
Add \$3.1 Million for Eastern Shore Regional Jail	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$11,593,216)	\$0	0.00	0.00	(\$20,178,991)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$11,593,216)	\$0	0.00	0.00	(\$9,714,386)	\$21,102,034	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$542,403,715	\$28,477,248	0.00	0.00	\$583,854,565	\$49,578,414	0.00	0.00
Percentage Change	-2.09%	0.00%	0.00%	0.00%	-1.64%	74.10%	0.00%	0.00%
Total: Finance								
2010-12 Base Budget	\$1,646,685,519	\$150,865,062	1,171.00	143.50	\$1,760,062,297	\$151,877,075	1,171.00	143.50
Proposed Amendments								
Total Increases	\$0	\$323,620	0.00	0.00	\$11,680,333	\$27,111,420	0.00	0.00
Total Decreases	(\$12,389,479)	\$0	-4.00	0.00	(\$23,643,504)	\$204,052	-4.00	0.00
Total: Governor's Proposed Amendments	(\$12,389,479)	\$323,620	-4.00	0.00	(\$11,963,171)	\$27,315,472	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,634,296,040	\$151,188,682	1,167.00	143.50	\$1,748,099,126	\$179,192,547	1,167.00	143.50
Percentage Change	-0.75%	0.21%	-0.34%	0.00%	-0.68%	17.99%	-0.34%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

2010-2012 Base Budget, Chapter 874	\$1,534,700	\$0	5.00	0.00	\$1,534,700	\$0	5.00	0.00
Proposed Increases								
Fund operational and programmatic review of HHR agencies	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 reporting language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,534,700	\$0	5.00	0.00	\$2,884,700	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	87.97%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families								
2010-2012 Base Budget, Chapter 874	\$272,234,333	\$57,608,887	0.00	0.00	\$274,000,867	\$52,607,746	0.00	0.00
Proposed Increases								
Examine billing system change	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove automatic reappropriation language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Utilization of services	(\$1,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase local share for services in the public schools	\$0	\$0	0.00	0.00	(\$3,940,052)	\$0	0.00	0.00
Eliminate non-mandated services	\$0	\$0	0.00	0.00	(\$5,000,000)	\$0	0.00	0.00
Increase local share for Therapeutic Foster Care	\$0	\$0	0.00	0.00	(\$7,500,000)	\$0	0.00	0.00
Total Decreases	(\$1,000,000)	\$0	0.00	0.00	(\$16,440,052)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$1,000,000)	\$0	0.00	0.00	(\$16,440,052)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$271,234,333	\$57,608,887	0.00	0.00	\$257,560,815	\$52,607,746	0.00	0.00
Percentage Change	-0.37%	0.00%	0.00%	0.00%	-6.00%	0.00%	0.00%	0.00%
Department for the Aging								
2010-2012 Base Budget, Chapter 874	\$16,919,786	\$34,486,632	12.00	14.00	\$16,919,786	\$34,486,632	11.00	14.00
Proposed Increases								
Increase federal appropriation to reflect additional grant awards	\$0	\$2,400,000	0.00	0.00	\$0	\$2,400,000	0.00	0.00
Total Increases	\$0	\$2,400,000	0.00	0.00	\$0	\$2,400,000	0.00	0.00
Proposed Decreases								
Savings from administrative reductions and vacant positions	(\$135,549)	\$0	0.00	0.00	(\$27,551)	\$0	0.00	0.00
Capture funding in respite care initiative program	(\$33,649)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for pass-through grants	(\$62,748)	\$0	0.00	0.00	(\$156,236)	\$0	0.00	0.00
Total Decreases	(\$231,946)	\$0	0.00	0.00	(\$183,787)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$231,946)	\$2,400,000	0.00	0.00	(\$183,787)	\$2,400,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$16,687,840	\$36,886,632	12.00	14.00	\$16,735,999	\$36,886,632	11.00	14.00
Percentage Change	-1.37%	6.96%	0.00%	0.00%	-1.09%	6.96%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2010-2012 Base Budget, Chapter 874	\$840,901	\$14,823,149	10.50	3.50	\$840,901	\$14,823,149	10.50	3.50
Proposed Increases								
Modify employment language for the Norton Relay Center	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 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$840,901	\$14,823,149	10.50	3.50	\$840,901	\$14,823,149	10.50	3.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2010-2012 Base Budget, Chapter 874	\$150,892,089	\$416,972,055	1,554.22	2,058.78	\$146,701,940	\$416,842,786	1,554.22	2,058.78
Proposed Increases								
Fund AIDS Drug Assistance Program	\$3,600,000	\$0	0.00	0.00	\$3,600,000	\$0	0.00	0.00
Restore funding for the Office of the Chief Medical Examiner	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Expand access to Plan First Family Planning Waiver	\$0	\$0	0.00	0.00	\$500,000	\$0	1.00	0.00
Nonstate Agency grant to Operation Smile	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Expand the State Abstinence Education grant program	\$0	\$0	0.00	0.00	\$382,688	\$507,285	0.00	0.00
Restore funding for Shellfish Sanitation	\$0	\$0	0.00	0.00	\$150,150	\$0	0.00	0.00
Restore funding for the Marina Program	\$0	\$0	0.00	0.00	\$64,250	\$0	0.00	0.00
Fund for Lyme Disease Task Force	\$0	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Increase NGF for the Commonwealth Health Information Management and Exchange System Grant	\$0	\$0	0.00	0.00	\$0	\$4,026,923	0.00	0.00
Fund the Office of Licensure and Certification with an Increase in Fees	\$0	\$0	0.00	0.00	\$0	\$604,415	0.00	0.00
Add NGF for the Maternal, Infant, and Early Childhood Home Visiting grant program	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	0.00
Add NGF for the HRSA First Time Motherhood/New Parent Initiative	\$0	\$0	0.00	0.00	\$0	\$370,938	0.00	0.00
Add NGF for the CDC Epidemiology and Laboratory Capacity Grant	\$0	\$0	0.00	0.00	\$0	\$320,737	0.00	0.00
Add NGF for the Infrastructure Improvement Grant	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	0.00
Add NGF for Office of Environmental Health improvements to onsite sewage systems	\$0	\$114,625	0.00	0.00	\$0	\$109,158	0.00	0.00
Add NGF for new federal National Office of Minority Health grant program	\$0	\$0	0.00	0.00	\$0	\$140,000	0.00	0.00
Transfer one full-time position from VITA to VDH	\$0	\$0	0.00	0.00	\$0	\$0	0.00	1.00
Provide additional positions to address workload increases and support federal grants	\$0	\$0	0.00	0.00	\$0	\$0	0.00	65.00
Remove language requiring automatic reappropriation of funds in nursing scholarship and loan repayment program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,600,000	\$114,625	0.00	0.00	\$7,712,088	\$6,879,456	1.00	66.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 GF for hearings officer position with NGF from Emergency Medical Services	\$0	\$0	0.00	0.00	(\$128,166)	\$0	0.00	0.00
Supplant GF for dental program activities with Maternal and Child Health Block Grant funds	\$0	\$0	0.00	0.00	(\$715,504)	\$0	0.00	0.00
Reduce GF match for Maternal and Child Health Block Grant	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Administrative reductions and efficiencies	(\$1,467,020)	\$0	0.00	0.00	(\$1,467,020)	\$0	0.00	0.00
Reduce NGF in Community Health Services	\$0	\$0	0.00	0.00	\$0	(\$3,000,000)	0.00	0.00
Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund appropriation within Administrative and Support Services to where expenditures occur	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct nongeneral fund appropriation in the department's base budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral appropriation to the correct fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to Radiological Health and Safety Regulation to support X-ray inspection and registration activities	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer GF appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to Bedding and Upholstery Inspection to meet increased program operational costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to Anatomical Services to offset program expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to Radiological Health and Safety Regulation to meet program operating costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer available NGF to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF to State Health Services to meet the increased need for child restraint safety seats	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,467,020)	\$0	0.00	0.00	(\$3,310,690)	(\$3,000,000)	0.00	0.00
Total: Governor's Proposed Amendments	\$2,132,980	\$114,625	0.00	0.00	\$4,401,398	\$3,879,456	1.00	66.00
HB 1500/SB 800, AS INTRODUCED	\$153,025,069	\$417,086,680	1,554.22	2,058.78	\$151,103,338	\$420,722,242	1,555.22	2,124.78
Percentage Change	1.41%	0.03%	0.00%	0.00%	3.00%	0.93%	0.06%	3.21%
Department of Health Professions								
2010-2012 Base Budget, Chapter 874	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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								
2010-2012 Base Budget, Chapter 874	\$2,821,482,130	\$4,188,407,318	169.02	190.98	\$3,390,184,569	\$3,955,031,271	169.02	190.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Medicaid utilization and cost increases	(\$87,589,667)	\$376,592,668	0.00	0.00	\$157,125,589	\$135,211,809	0.00	0.00
Virginia Health Care Fund	\$9,958,176	(\$9,958,176)	0.00	0.00	\$345,982	(\$345,982)	0.00	0.00
Add 275 Intellectual Disability Waiver slots	\$0	\$0	0.00	0.00	\$9,800,000	\$9,800,000	0.00	0.00
Mitigate nursing facility operating rate reduction	\$0	\$0	0.00	0.00	\$5,000,000	\$5,000,000	0.00	0.00
Health information technology initiative	\$1,140,895	\$3,955,398	0.20	1.80	\$3,490,580	\$23,828,496	0.40	3.60
Fund Medicaid Provider Incentive Program	\$442,350	\$3,981,150	0.00	0.00	\$821,343	\$7,392,091	0.20	1.80
Fund Mandated Updates to the Medicaid Management Information System	\$501,624	\$4,514,611	0.10	0.90	\$618,904	\$5,570,140	0.20	1.80
Enhance reimbursement for high-volume freestanding children's hospitals	\$0	\$0	0.00	0.00	\$1,000,000	\$1,000,000	0.00	0.00
Outsource provider and recipient call center	\$224,072	\$224,072	0.00	0.00	\$470,728	\$470,728	-8.00	-8.00
Fund costs to handle increased appeals	\$0	\$0	0.00	0.00	\$614,538	\$614,538	4.50	4.50
Fund administrative cost of the Virginia Health Reform Initiative	\$62,500	\$62,500	0.00	0.00	\$187,500	\$187,500	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) program caseload and costs	(\$9,442,338)	(\$17,535,269)	0.00	0.00	\$9,679,852	\$18,067,368	0.00	0.00
Recovery Audit Contractor Program	\$0	\$0	0.00	0.00	\$124,302	\$124,302	1.00	1.00
Authorize emergency regulations to change service documentation requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize emergency regulatory authority to modify Client Medical Management program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change frequency of pharmacy committee meetings and reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize regulatory revisions regarding payment rate for pre-authorized or emergency care provided by out-of-network providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement new quality models for certain children's mental health services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate or modify language regarding the use of extended FMAP funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Mandate electronic claims submission and payment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide authority to authorize a new pharmacy pricing methodology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify EDCD waiver to include residential settings as a provider of respite care	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish a new targeted case management service for children enrolled in early intervention program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	(\$84,702,388)	\$361,836,954	0.30	2.70	\$189,279,318	\$206,920,990	-1.70	4.70

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 the pharmacy dose fee for Medicaid nursing home residents	\$0	\$0	0.00	0.00	(\$323,708)	(\$323,708)	0.00	0.00
Reduce rates for community-based residential behavioral services for children	\$0	\$0	0.00	0.00	(\$357,406)	(\$357,406)	0.00	0.00
Increase audits and data mining activities	\$0	\$0	0.00	0.00	(\$692,684)	(\$692,684)	0.50	0.50
Reduce pharmacy drug acquisition costs	\$0	\$0	0.00	0.00	(\$1,356,585)	(\$1,356,585)	0.00	0.00
Adjust funding for involuntary mental commitments	(\$882,450)	\$0	0.00	0.00	(\$825,416)	\$0	0.00	0.00
Reduce nursing home capital rates	\$0	\$0	0.00	0.00	(\$2,424,310)	(\$2,424,310)	0.00	0.00
Expand care coordination to additional Medicaid recipients & modify certain case management services	\$0	\$0	0.00	0.00	(\$3,445,414)	(\$3,445,414)	4.00	4.00
Require independent assessments of certain community mental health services	\$0	\$0	0.00	0.00	(\$6,340,449)	(\$6,240,449)	1.00	1.00
Medicaid State Children's Health Insurance Program (SCHIP) caseeload and costs	(\$3,190,620)	(\$6,826,585)	0.00	0.00	(\$4,707,903)	(\$9,644,395)	0.00	0.00
Assessment on providers of Intermediate Care Facilities for the Mentally Retarded svcs.	\$0	\$0	0.00	0.00	(\$8,486,183)	\$8,391,918	0.00	0.00
Federal bonus for new FAMIS and SCHIP enrollment initiatives	\$321,563	\$488,128	0.50	0.50	(\$9,363,446)	\$534,902	0.50	0.50
Adjust funding to reflect enhanced FMAP for DBHDS facilities and CSA	(\$11,386,958)	\$34,525,077	0.00	0.00	\$0	\$0	0.00	0.00
Additional pharmacy rebates on drugs	(\$12,545,531)	(\$17,298,708)	0.00	0.00	(\$5,604,699)	(\$5,604,699)	0.00	0.00
Total Decreases	(\$27,683,996)	\$10,887,912	0.50	0.50	(\$43,928,203)	(\$21,162,830)	6.00	6.00
Total: Governor's Proposed Amendments	(\$112,386,384)	\$372,724,866	0.80	3.20	\$145,351,115	\$185,758,160	4.30	10.70
HB 1500/SB 800, AS INTRODUCED	\$2,709,095,746	\$4,561,132,184	169.82	194.18	\$3,535,535,684	\$4,140,789,431	173.32	201.68
Percentage Change	-3.98%	8.90%	0.47%	1.68%	4.29%	4.70%	2.54%	5.60%
Department of Behavioral Health and Developmental Services								
2010-2012 Base Budget, Chapter 874	\$528,868,068	\$390,513,602	6,781.85	2,616.40	\$511,468,068	\$389,785,602	6,531.85	2,616.40

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Address caseload growth at the Virginia Center for Behavioral Rehabilitation	\$0	\$0	0.00	0.00	\$24,395,228	\$0	339.00	0.00
Address community services deficiencies cited by the Office of the Inspector General	\$0	\$0	0.00	0.00	\$11,400,000	\$0	0.00	0.00
Address staff ratios at intellectual disability training centers	\$0	\$0	0.00	0.00	\$7,125,000	\$0	0.00	0.00
NGF from additional insurance proceeds	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Replace federal revenues at Hancock Geriatric Center at Eastern State Hospital	\$5,197,218	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funds for geriatric unit at Southwestern Virginia Mental Health Institute	\$0	\$0	0.00	0.00	\$2,000,000	\$0	31.00	0.00
Increase federal appropriation	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase funds to meet projections for SVP conditional release	\$0	\$0	0.00	0.00	\$612,404	\$0	0.00	0.00
Funding to transition individuals from state facilities to the community	\$0	\$0	0.00	0.00	\$600,000	\$0	6.00	0.00
Add licensing positions	\$0	\$0	0.00	0.00	\$514,639	\$0	6.00	0.00
Add positions at Hancock Geriatric Treatment Center	\$197,000	\$0	8.00	0.00	\$0	\$394,200	0.00	8.00
Add systemwide medical director and quality management specialist	\$0	\$0	0.00	0.00	\$182,000	\$0	0.00	0.00
Increase technology staff to implement electronic health records & reimbursement changes	\$0	\$0	0.00	0.00	\$100,415	\$0	1.00	0.00
Directs development of formulary for released offenders	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,394,218	\$4,000,000	8.00	0.00	\$46,929,686	\$4,394,200	383.00	8.00
Proposed Decreases								
Reduce appropriation for food service master equipment lease	(\$274,810)	\$0	0.00	0.00	(\$385,000)	\$0	0.00	0.00
Total Decreases	(\$274,810)	\$0	0.00	0.00	(\$385,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$5,119,408	\$4,000,000	8.00	0.00	\$46,544,686	\$4,394,200	383.00	8.00
HB 1500/SB 800, AS INTRODUCED	\$533,987,476	\$394,513,602	6,789.85	2,616.40	\$558,012,754	\$394,179,802	6,914.85	2,624.40
Percentage Change	0.97%	1.02%	0.12%	0.00%	9.10%	1.13%	5.86%	0.31%
Department of Rehabilitative Services								
2010-2012 Base Budget, Chapter 874	\$22,359,096	\$120,945,760	91.75	589.25	\$22,361,684	\$120,945,760	91.75	589.25
Proposed Increases								
Indirect cost recoveries	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Increase GF for Disability Determination Services	\$200,000	\$200,000	0.00	0.00	\$200,000	\$200,000	0.00	0.00
Transfer funding for the Office of Community Integration	\$36,863	\$0	0.00	0.00	\$147,452	\$0	1.00	1.00
Total Increases	\$236,863	\$550,000	0.00	0.00	\$347,452	\$550,000	1.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture unexpended funds and reduce community-based vocational services	(\$223,617)	\$0	0.00	0.00	(\$496,979)	\$0	0.00	0.00
Total Decreases	(\$223,617)	\$0	0.00	0.00	(\$496,979)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$13,246	\$550,000	0.00	0.00	(\$149,527)	\$550,000	1.00	1.00
HB 1500/SB 800, AS INTRODUCED	\$22,372,342	\$121,495,760	91.75	589.25	\$22,212,157	\$121,495,760	92.75	590.25
Percentage Change	0.06%	0.45%	0.00%	0.00%	-0.67%	0.45%	1.09%	0.17%
Woodrow Wilson Rehabilitation Center								
2010-2012 Base Budget, Chapter 874	\$5,011,672	\$20,835,886	101.67	244.33	\$5,011,672	\$20,835,886	101.67	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								
Capture turnover and vacancy savings	(\$50,117)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Postpone facilities improvements	\$0	\$0	0.00	0.00	(\$200,466)	\$0	0.00	0.00
Total Decreases	(\$50,117)	\$0	0.00	0.00	(\$200,466)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$50,117)	\$0	0.00	0.00	(\$200,466)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,961,555	\$20,835,886	101.67	244.33	\$4,811,206	\$20,835,886	101.67	244.33
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-4.00%	0.00%	0.00%	0.00%
Department of Social Services								
2010-2012 Base Budget, Chapter 874	\$381,065,984	\$1,487,628,223	376.21	1,260.29	\$371,559,335	\$1,450,561,358	376.21	1,260.29
Proposed Increases								
Add NGF for Low Income Home Energy Assistance Program (LIHEAP)	\$0	\$49,483,925	0.00	0.00	\$0	\$49,483,925	0.00	0.00
Provide GF for child support enforcement operations	\$2,750,280	(\$2,750,280)	0.00	0.00	\$10,708,279	(\$4,130,471)	0.00	0.00
Add NGF for local social services programs	\$0	\$5,000,000	0.00	0.00	\$0	\$7,500,000	0.00	0.00
Restore funding for auxiliary grant payments	\$0	\$0	0.00	0.00	\$2,400,000	\$0	0.00	0.00
Adjust funding for the unemployed parents benefit program	(\$1,824,323)	\$0	0.00	0.00	\$2,557,336	\$0	0.00	0.00
Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation	\$0	(\$1,328,517)	0.00	0.00	\$0	\$1,979,320	0.00	0.00
Supplant GF with TANF for information technology services	\$0	\$584,243	0.00	0.00	\$0	\$0	0.00	0.00
Align funding for child welfare services	\$1,324,920	(\$2,256,908)	0.00	0.00	(\$760,673)	(\$2,992,723)	0.00	0.00
Funding for the Federation of Virginia Food Banks	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Make technical corrections	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,250,877	\$48,732,463	0.00	0.00	\$15,404,942	\$51,840,051	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 local DSS employee training from contract to agency staff	\$0	\$0	0.00	0.00	(\$462,500)	(\$462,500)	12.00	12.00
Adjust GF appropriation for auxiliary grant payments	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Reduce administrative funding by 7.7 percent	\$0	\$0	0.00	0.00	(\$1,000,000)	(\$858,793)	10.00	10.00
Supplant GF with TANF for local domestic violence programs	\$0	\$0	0.00	0.00	(\$1,248,750)	\$1,248,750	0.00	0.00
Supplant GF with TANF for Healthy Families Virginia	\$0	\$0	0.00	0.00	(\$2,355,501)	\$2,355,501	0.00	0.00
Supplant GF with TANF for employment services	(\$3,015,594)	\$3,015,594	0.00	0.00	\$0	\$0	0.00	0.00
Supplant GF support for at-risk child care services with CCDF block grant	\$0	\$0	0.00	0.00	(\$7,966,307)	\$7,966,307	0.00	0.00
Total Decreases	(\$3,515,594)	\$3,015,594	0.00	0.00	(\$13,533,058)	\$10,249,265	22.00	22.00
Total: Governor's Proposed Amendments	(\$1,264,717)	\$51,748,057	0.00	0.00	\$1,871,884	\$62,089,316	22.00	22.00
HB 1500/SB 800, AS INTRODUCED	\$379,801,267	\$1,539,376,280	376.21	1,260.29	\$373,431,219	\$1,512,650,674	398.21	1,282.29
Percentage Change	-0.33%	3.48%	0.00%	0.00%	0.50%	4.28%	5.85%	1.75%
Virginia Board for People with Disabilities								
2010-2012 Base Budget, Chapter 874	\$310,416	\$1,811,765	0.75	9.25	\$310,416	\$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								
Reduce and transfer funding for Office of Community Integration to DRS	(\$147,452)	\$0	0.00	0.00	(\$147,452)	\$0	0.00	0.00
Total Decreases	(\$147,452)	\$0	0.00	0.00	(\$147,452)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$147,452)	\$0	0.00	0.00	(\$147,452)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$162,964	\$1,811,765	0.75	9.25	\$162,964	\$1,811,765	0.75	9.25
Percentage Change	-47.50%	0.00%	0.00%	0.00%	-47.50%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2010-2012 Base Budget, Chapter 874	\$5,934,601	\$37,185,638	100.40	63.60	\$5,934,601	\$37,185,638	100.40	63.60
Proposed Increases								
Provide GF for Vocational Rehabilitation match	\$1,000,000	\$4,000,000	0.00	0.00	\$1,000,000	\$4,000,000	0.00	0.00
Total Increases	\$1,000,000	\$4,000,000	0.00	0.00	\$1,000,000	\$4,000,000	0.00	0.00
Proposed Decreases								
Supplant GF with federal funds	(\$59,346)	\$0	0.00	0.00	(\$118,692)	\$118,692	0.00	0.00
Total Decreases	(\$59,346)	\$0	0.00	0.00	(\$118,692)	\$118,692	0.00	0.00
Total: Governor's Proposed Amendments	\$940,654	\$4,000,000	0.00	0.00	\$881,308	\$4,118,692	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,875,255	\$41,185,638	100.40	63.60	\$6,815,909	\$41,304,330	100.40	63.60
Percentage Change	15.85%	10.76%	0.00%	0.00%	14.85%	11.08%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2010-2012 Base Budget, Chapter 874	\$136,936	\$2,306,822	0.00	26.00	\$136,936	\$2,306,822	0.00	26.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$136,936	\$2,306,822	0.00	26.00	\$136,936	\$2,306,822	0.00	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources								
2010-12 Base Budget	\$4,207,590,712	\$6,800,906,614	9,203.37	7,291.38	\$4,746,965,475	\$6,524,605,292	8,952.37	7,291.38
Proposed Amendments								
Total Increases	(\$72,220,430)	\$421,634,042	8.30	2.70	\$262,023,486	\$276,984,697	383.30	79.70
Total Decreases	(\$34,653,898)	\$13,903,506	0.50	0.50	(\$78,744,379)	(\$13,794,873)	28.00	28.00
Total: Governor's Proposed Amendments	(\$106,874,328)	\$435,537,548	8.80	3.20	\$183,279,107	\$263,189,824	411.30	107.70
HB 1500/SB 800, AS INTRODUCED	\$4,100,716,384	\$7,236,444,162	9,212.17	7,294.58	\$4,930,244,582	\$6,787,795,116	9,363.67	7,399.08
Percentage Change	-2.54%	6.40%	0.10%	0.04%	3.86%	4.03%	4.59%	1.48%

Natural Resources

Secretary of Natural Resources

2010-2012 Base Budget, Chapter 874	\$591,029	\$0	6.00	0.00	\$591,029	\$0	6.00	0.00
Proposed Increases								
Provide for Assistant Secretary, Natural Resources for Chesapeake Bay Restoration position support.	\$0	\$0	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$100,000	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$100,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$591,029	\$0	6.00	0.00	\$591,029	\$100,000	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

2010-2012 Base Budget, Chapter 874	\$117,078	\$67,103	2.00	0.00	\$117,078	\$67,103	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 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$117,078	\$67,103	2.00	0.00	\$117,078	\$67,103	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2010-2012 Base Budget, Chapter 874	\$38,780,906	\$84,043,542	416.50	100.50	\$38,780,906	\$83,714,395	416.50	100.50
Proposed Increases								
Provide general fund deposit to the Water Quality Improvement Fund	\$32,798,700	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for land conservation	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide a base nongeneral fund appropriation for the Open Space Preservation Fund	\$0	\$700,000	0.00	0.00	\$0	\$700,000	0.00	0.00
Provide a base nongeneral fund appropriation for the Land Preservation Fund	\$0	\$250,000	0.00	0.00	\$0	\$250,000	0.00	0.00
Provide a base nongeneral fund appropriation for the State Park Acquisition and Development Fund	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Provide a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund	\$0	\$5,000	0.00	0.00	\$0	\$5,000	0.00	0.00
Provide language for the deposit to the Water Quality Improvement Fund and subsequently to the Virginia Natural Resources Commitment Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$32,798,700	\$1,055,000	0.00	0.00	\$2,000,000	\$1,055,000	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce non-payroll costs	(\$15,866)	\$0	0.00	0.00	(\$15,866)	\$0	0.00	0.00
Supplant general fund costs with nongeneral fund support	(\$54,803)	\$54,803	0.00	0.00	\$0	\$0	0.00	0.00
Reduce information technology infrastructure and expenses	(\$65,524)	\$0	0.00	0.00	(\$78,734)	\$0	0.00	0.00
Reduce state park visitor center funding	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Capture vacancy savings	(\$251,616)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$387,809)	\$54,803	0.00	0.00	(\$294,600)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$32,410,891	\$1,109,803	0.00	0.00	\$1,705,400	\$1,055,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$71,191,797	\$85,153,345	416.50	100.50	\$40,486,306	\$84,769,395	416.50	100.50
Percentage Change	83.57%	1.32%	0.00%	0.00%	4.40%	1.26%	0.00%	0.00%
Department of Environmental Quality								
2010-2012 Base Budget, Chapter 874	\$33,070,673	\$121,954,797	392.50	503.50	\$33,070,673	\$121,954,797	392.50	503.50
Proposed Increases								
Provide general fund deposit to the Water Quality Improvement Fund	\$3,644,300	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Staff the Renewable Energy Program	\$25,657	\$0	1.00	0.00	\$74,390	\$0	1.00	0.00
Total Increases	\$3,669,957	\$0	1.00	0.00	\$74,390	\$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Local Water Supply Planning Grants	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Reduce water quality monitoring	\$0	\$0	0.00	0.00	(\$194,217)	\$0	0.00	0.00
Capture staffing program efficiencies	\$0	\$0	0.00	0.00	(\$257,012)	\$0	3.00	0.00
Reduce fund balance in the Air Mobile Source Inspection Program	\$0	\$0	0.00	0.00	(\$827,815)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,359,044)	\$0	3.00	0.00
Total: Governor's Proposed Amendments	\$3,669,957	\$0	1.00	0.00	(\$1,284,654)	\$0	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$36,740,630	\$121,954,797	393.50	503.50	\$31,786,019	\$121,954,797	396.50	503.50
Percentage Change	11.10%	0.00%	0.25%	0.00%	-3.88%	0.00%	1.02%	0.00%
Department of Game and Inland Fisheries								
2010-2012 Base Budget, Chapter 874	\$0	\$53,473,376	0.00	496.00	\$0	\$53,473,376	0.00	496.00
Proposed Increases								
Increase appropriation in the Boating Safety and Regulation program for the boat fund	\$0	\$0	0.00	0.00	\$0	\$1,769,627	0.00	0.00
Establish appropriation in the Administration and Support Services program for the boat fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,769,627	0.00	0.00
Proposed Decreases								
Construct new headquarters	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$1,769,627	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$53,473,376	0.00	496.00	\$0	\$55,243,003	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.31%	0.00%	0.00%
Department of Historic Resources								
2010-2012 Base Budget, Chapter 874	\$3,571,608	\$1,805,907	27.00	19.00	\$3,571,608	\$1,805,907	27.00	19.00
Proposed Increases								
Provide general fund dollars for additional Civil War grave sites added by the General Assembly	\$200	\$0	0.00	0.00	\$200	\$0	0.00	0.00
Transfer half of a position between nongeneral fund sources for proper accounting	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funds captured due to inactivity	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$200	\$0	0.00	0.00	\$200	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend general fund appropriation for pass-through payments to Montpelier	(\$11,965)	\$0	0.00	0.00	(\$147,040)	\$0	0.00	0.00
Total Decreases	(\$11,965)	\$0	0.00	0.00	(\$147,040)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$11,765)	\$0	0.00	0.00	(\$146,840)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,559,843	\$1,805,907	27.00	19.00	\$3,424,768	\$1,805,907	27.00	19.00
Percentage Change	-0.33%	0.00%	0.00%	0.00%	-4.11%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Marine Resources Commission								
2010-2012 Base Budget, Chapter 874	\$9,273,752	\$13,049,385	126.50	33.00	\$8,334,620	\$13,049,385	126.50	33.00
Proposed Increases								
Restore funding to Marine Law Enforcement	\$120,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Total Increases	\$120,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Replace funding for two general fund marine police positions with federal funds	\$0	\$0	0.00	0.00	(\$109,577)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$109,577)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$120,000	\$0	0.00	0.00	\$10,423	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,393,752	\$13,049,385	126.50	33.00	\$8,345,043	\$13,049,385	126.50	33.00
Percentage Change	1.29%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2010-2012 Base Budget, Chapter 874	\$2,335,115	\$795,752	38.00	9.50	\$2,335,115	\$795,752	38.00	9.50
Proposed Increases								
Provide funding for a collections manager	\$64,422	\$0	1.00	0.00	\$64,422	\$0	1.00	0.00
Provide funding for a part-time development grant writer	\$33,495	\$16,148	0.00	0.00	\$33,495	\$16,148	0.00	0.00
Total Increases	\$97,917	\$16,148	1.00	0.00	\$97,917	\$16,148	1.00	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 Proposed Amendments	\$97,917	\$16,148	1.00	0.00	\$97,917	\$16,148	1.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,433,032	\$811,900	39.00	9.50	\$2,433,032	\$811,900	39.00	9.50
Percentage Change	4.19%	2.03%	2.63%	0.00%	4.19%	2.03%	2.63%	0.00%
Total: Natural Resources								
2010-12 Base Budget	\$87,740,161	\$275,189,862	1,008.50	1,161.50	\$86,801,029	\$274,860,715	1,008.50	1,161.50
Proposed Amendments								
Total Increases	\$36,686,774	\$1,071,148	2.00	0.00	\$2,292,507	\$2,940,775	2.00	0.00
Total Decreases	(\$399,774)	\$54,803	0.00	0.00	(\$1,910,261)	\$0	3.00	0.00
Total: Governor's Proposed Amendments	\$36,287,000	\$1,125,951	2.00	0.00	\$382,246	\$2,940,775	5.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$124,027,161	\$276,315,813	1,010.50	1,161.50	\$87,183,275	\$277,801,490	1,013.50	1,161.50
Percentage Change	41.36%	0.41%	0.20%	0.00%	0.44%	1.07%	0.50%	0.00%
Public Safety								
Secretary of Public Safety								
2010-2012 Base Budget, Chapter 874	\$548,664	\$0	6.00	0.00	\$548,664	\$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 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$548,664	\$0	6.00	0.00	\$548,664	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2010-2012 Base Budget, Chapter 874	\$604,707	\$138,450	7.00	0.00	\$604,707	\$38,450	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce personnel cost	\$0	\$0	0.00	0.00	(\$12,094)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$12,094)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$12,094)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$604,707	\$138,450	7.00	0.00	\$592,613	\$38,450	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2010-2012 Base Budget, Chapter 874	\$0	\$531,954,464	0.00	1,078.00	\$0	\$531,954,464	0.00	1,078.00
Proposed Increases								
Sell Alexandria building	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate transfer to Virginia Wine Board	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$531,954,464	0.00	1,078.00	\$0	\$531,954,464	0.00	1,078.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education								
2010-2012 Base Budget, Chapter 874	\$52,869,568	\$2,488,407	725.05	15.50	\$52,627,416	\$2,488,407	725.05	15.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture 2010 balance	(\$425,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings resulting from a decrease in caseload	\$0	\$0	0.00	0.00	(\$400,000)	\$0	-7.00	0.00
Transfer positions to the Department of Corrections	\$0	\$0	0.00	0.00	(\$1,804,000)	\$0	-25.00	0.00
Total Decreases	(\$425,000)	\$0	0.00	0.00	(\$2,204,000)	\$0	-32.00	0.00
Total: Governor's Proposed Amendments	(\$425,000)	\$0	0.00	0.00	(\$2,204,000)	\$0	-32.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$52,444,568	\$2,488,407	725.05	15.50	\$50,423,416	\$2,488,407	693.05	15.50
Percentage Change	-0.80%	0.00%	0.00%	0.00%	-4.19%	0.00%	-4.41%	0.00%
Department of Corrections, Central Activities								
2010-2012 Base Budget, Chapter 874	\$930,675,967	\$77,002,951	12,157.50	217.50	\$913,373,224	\$77,002,951	12,157.50	217.50
Proposed Increases								
Provide funding to address increased medical costs	\$0	\$0	0.00	0.00	\$8,097,384	\$0	18.00	0.00
Provide probation officers and probation preparation staff	\$0	\$0	0.00	0.00	\$2,243,826	\$990,047	30.00	15.00
Transfer positions from the Department of Correctional Education	\$0	\$0	0.00	0.00	\$1,804,000	\$0	25.00	0.00
Increase appropriation for enterprise operations	\$0	\$3,000,000	0.00	0.00	\$0	\$3,500,000	0.00	0.00
Increase funding for information system	\$0	\$500,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase appropriation for federal grant	\$0	\$0	0.00	0.00	\$0	\$140,000	0.00	0.00
Provide fidelity bonds for offenders released from jails or prisons to improve employability	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Direct Department of Corrections to examine steps to lower medical costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand scope of door and lock project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Collect revenue from sale of former Richmond Women's Diversion Center building	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$3,500,000	0.00	0.00	\$12,145,210	\$5,630,047	73.00	15.00
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 Proposed Amendments	\$0	\$3,500,000	0.00	0.00	\$12,145,210	\$5,630,047	73.00	15.00
HB 1500/SB 800, AS INTRODUCED	\$930,675,967	\$80,502,951	12,157.50	217.50	\$925,518,434	\$82,632,998	12,230.50	232.50
Percentage Change	0.00%	4.55%	0.00%	0.00%	1.33%	7.31%	0.60%	6.90%
Department of Criminal Justice Services								
2010-2012 Base Budget, Chapter 874	\$215,751,139	\$53,132,577	48.50	68.50	\$196,781,857	\$53,132,577	48.50	68.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 -- Specify Pre- and Post-Incarceration Professional Services appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical -- Itemize domestic violence grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical -- Transfer Internet Crimes Against Children appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical -- Transfer campus safety and policing	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore base adjustment for offender re-entry outcome	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect central appropriation adjustment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund transfer	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study education and training services in local correctional facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide grants to Department of Behavioral Health and Developmental Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DBHDS grants -- Jail-based detention and diversion	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DBHDS grants -- Provide federal grant for jail diversion program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DBHDS grants -- Forensic discharger planner	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide federal grants to Department of Corrections	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DOC grants -- Women's half-way house	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce rent	\$0	\$0	0.00	0.00	(\$83,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$83,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	(\$83,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$215,751,139	\$53,132,577	48.50	68.50	\$196,698,857	\$53,132,577	48.50	68.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%
Department of Emergency Management								
2010-2012 Base Budget, Chapter 874	\$4,455,711	\$39,173,576	40.85	97.15	\$4,455,711	\$39,173,576	40.85	97.15
Proposed Increases								
Increase the number of nongeneral fund positions	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Increases	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Proposed Decreases								
Reduce number of personal digital assistant devices	\$0	\$0	0.00	0.00	(\$9,548)	\$0	0.00	0.00
Reduce operating expenditures	\$0	\$0	0.00	0.00	(\$31,471)	\$0	0.00	0.00
Change funding for a Fusion Center position	\$0	\$0	0.00	0.00	(\$51,780)	\$51,780	0.00	0.00
Maintain vacant position	\$0	\$0	0.00	0.00	(\$53,603)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$146,402)	\$51,780	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	7.00	(\$146,402)	\$51,780	0.00	7.00
HB 1500/SB 800, AS INTRODUCED	\$4,455,711	\$39,173,576	40.85	104.15	\$4,309,309	\$39,225,356	40.85	104.15
Percentage Change	0.00%	0.00%	0.00%	7.21%	-3.29%	0.13%	0.00%	7.21%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Fire Programs								
2010-2012 Base Budget, Chapter 874	\$2,164,180	\$31,318,258	29.00	43.00	\$2,234,065	\$31,318,258	29.00	43.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Capture balance	(\$2,500)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund support	(\$19,841)	\$19,841	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$22,341)	\$19,841	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$22,341)	\$19,841	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,141,839	\$31,338,099	29.00	43.00	\$2,234,065	\$31,318,258	29.00	43.00
Percentage Change	-1.03%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Forensic Science								
2010-2012 Base Budget, Chapter 874	\$34,656,950	\$1,505,984	314.00	0.00	\$34,682,602	\$1,505,984	314.00	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 custodial services	\$0	\$0	0.00	0.00	(\$26,000)	\$0	0.00	0.00
Finance replacement equipment	(\$346,826)	\$0	0.00	0.00	(\$404,000)	\$0	0.00	0.00
Total Decreases	(\$346,826)	\$0	0.00	0.00	(\$430,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$346,826)	\$0	0.00	0.00	(\$430,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$34,310,124	\$1,505,984	314.00	0.00	\$34,252,602	\$1,505,984	314.00	0.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-1.24%	0.00%	0.00%	0.00%
Department of Juvenile Justice								
2010-2012 Base Budget, Chapter 874	\$191,517,480	\$5,463,125	2,264.00	19.00	\$191,517,480	\$5,463,125	2,264.00	19.00
Proposed Increases								
Provide additional nongeneral fund appropriation	\$0	\$698,000	0.00	0.00	\$0	\$698,000	0.00	0.00
Realign agency positions to correct programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$698,000	0.00	0.00	\$0	\$698,000	0.00	0.00
Proposed Decreases								
Consolidate annual reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert general fund balance	(\$115,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant funding	\$0	\$0	0.00	0.00	(\$960,000)	\$960,000	0.00	0.00
Total Decreases	(\$115,000)	\$0	0.00	0.00	(\$960,000)	\$960,000	0.00	0.00
Total: Governor's Proposed Amendments	(\$115,000)	\$698,000	0.00	0.00	(\$960,000)	\$1,658,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$191,402,480	\$6,161,125	2,264.00	19.00	\$190,557,480	\$7,121,125	2,264.00	19.00
Percentage Change	-0.06%	12.78%	0.00%	0.00%	-0.50%	30.35%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Military Affairs								
2010-2012 Base Budget, Chapter 874	\$8,896,100	\$39,272,976	45.47	313.03	\$8,160,887	\$39,272,976	45.47	313.03
Proposed Increases								
Perform armory energy upgrades	\$0	\$0	0.00	0.00	\$0	\$2,400,000	0.00	0.00
Carry out facility repairs at Camp Pendleton	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Purchase high-frequency radio emergency services command and control equipment for the Virginia Defense Force	\$0	\$0	0.00	0.00	\$0	\$17,735	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$2,617,735	0.00	0.00
Proposed Decreases								
Revert anticipated balance in ChalleNGe program	(\$81,609)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move from Washington Building	\$0	\$0	0.00	0.00	(\$110,847)	\$0	0.00	0.00
Total Decreases	(\$81,609)	\$0	0.00	0.00	(\$110,847)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$81,609)	\$0	0.00	0.00	(\$110,847)	\$2,617,735	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,814,491	\$39,272,976	45.47	313.03	\$8,050,040	\$41,890,711	45.47	313.03
Percentage Change	-0.92%	0.00%	0.00%	0.00%	-1.36%	6.67%	0.00%	0.00%
Department of State Police								
2010-2012 Base Budget, Chapter 874	\$209,618,201	\$75,331,588	2,498.00	336.00	\$207,392,861	\$75,331,588	2,498.00	348.00
Proposed Increases								
Adjust funding to address funding needs for trooper schools and STARS maintenance	(\$745,260)	\$0	0.00	0.00	\$5,937,555	\$0	0.00	0.00
Provide additional nongeneral fund positions	\$0	\$0	0.00	0.00	\$0	\$0	0.00	14.00
Provide additional positions for Internet Crimes Against Children Task Force	\$0	\$0	0.00	0.00	\$0	\$0	0.00	5.00
Redistribute funding provided in administration program for trooper school	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign Internet Crimes Against Children appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation to reflect aviation fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sell BO105 helicopter	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sell BK117 helicopter	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	(\$745,260)	\$0	0.00	0.00	\$5,937,555	\$0	0.00	19.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove automatic reappropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign Help Eliminate Auto Thefts appropriation	\$0	\$0	0.00	0.00	\$0	\$0	-8.00	8.00
Remove state trooper positions from the Metropolitan Washington Airport Authority security agreement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	-16.00
Realign Insurance Fraud Unit appropriation	\$0	\$0	0.00	0.00	\$0	\$0	-39.00	39.00
Remove unneeded appropriation	\$0	(\$606,657)	0.00	0.00	\$0	(\$606,657)	0.00	0.00
Reduce Insurance Fraud Fund appropriation due to insufficient cash	\$0	\$0	0.00	0.00	\$0	(\$2,403,086)	0.00	0.00
Total Decreases	\$0	(\$606,657)	0.00	0.00	\$0	(\$3,009,743)	-47.00	31.00
Total: Governor's Proposed Amendments	(\$745,260)	(\$606,657)	0.00	0.00	\$5,937,555	(\$3,009,743)	-47.00	50.00
HB 1500/SB 800, AS INTRODUCED	\$208,872,941	\$74,724,931	2,498.00	336.00	\$213,330,416	\$72,321,845	2,451.00	398.00
Percentage Change	-0.36%	-0.81%	0.00%	0.00%	2.86%	-4.00%	-1.88%	14.37%
Department of Veterans Services								
2010-2012 Base Budget, Chapter 874	\$7,280,118	\$35,820,085	103.00	509.00	\$7,544,118	\$35,820,085	104.00	509.00
Proposed Increases								
Increase appropriation for veterans care center	\$0	\$0	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Ensure that state veterans cemeteries meet national shrine standards	\$0	\$0	0.00	0.00	\$387,164	\$0	1.00	0.00
Increase appropriation for Virginia Wounded Warrior Program	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	0.00
Meet requirements of veterans cemetery outer burial container program	\$0	\$0	0.00	0.00	\$0	\$280,000	0.00	2.00
Establish county Veterans Service Officer program	\$0	\$0	0.00	0.00	\$82,306	\$0	1.00	0.00
Request federal grant funds for care center renovations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize treasury loan for construction of Southwestern Virginia Veterans Care Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$469,470	\$4,580,000	2.00	2.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$469,470	\$4,580,000	2.00	2.00
HB 1500/SB 800, AS INTRODUCED	\$7,280,118	\$35,820,085	103.00	509.00	\$8,013,588	\$40,400,085	106.00	511.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.22%	12.79%	1.92%	0.39%
Virginia Parole Board								
2010-2012 Base Budget, Chapter 874	\$801,843	\$0	3.00	0.00	\$675,940	\$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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 travel costs	(\$6,760)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$6,760)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$6,760)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$795,083	\$0	3.00	0.00	\$675,940	\$0	3.00	0.00
Percentage Change	-0.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations								
2010-2012 Base Budget, Chapter 874	\$0	\$506,967	0.00	4.00	\$0	\$511,162	0.00	4.00
Proposed Increases								
Increase appropriation to reflect ongoing operational costs	\$0	\$0	0.00	0.00	\$0	\$60,323	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$60,323	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$60,323	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$506,967	0.00	4.00	\$0	\$571,485	0.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	11.80%	0.00%	0.00%

Total: Public Safety								
2010-12 Base Budget	\$1,659,840,628	\$893,109,408	18,241.37	2,700.68	\$1,620,599,532	\$893,013,603	18,242.37	2,712.68
Proposed Amendments								
Total Increases	(\$745,260)	\$4,198,000	0.00	7.00	\$18,552,235	\$13,586,105	75.00	43.00
Total Decreases	(\$997,536)	(\$586,816)	0.00	0.00	(\$3,946,343)	(\$1,997,963)	-79.00	31.00
Total: Governor's Proposed Amendments	(\$1,742,796)	\$3,611,184	0.00	7.00	\$14,605,892	\$11,588,142	-4.00	74.00
HB 1500/SB 800, AS INTRODUCED	\$1,658,097,832	\$896,720,592	18,241.37	2,707.68	\$1,635,205,424	\$904,601,745	18,238.37	2,786.68
Percentage Change	-0.10%	0.40%	0.00%	0.26%	0.90%	1.30%	-0.02%	2.73%

Technology

Secretary of Technology

2010-2012 Base Budget, Chapter 874	\$490,271	\$0	5.00	0.00	\$490,271	\$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								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$490,271	\$0	5.00	0.00	\$490,271	\$0	5.00	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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Innovation and Entrepreneurship Investment Authority								
2010-2012 Base Budget, Chapter 874	\$4,523,750	\$0	0.00	0.00	\$5,023,750	\$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 contractual services for federal government advocacy	(\$50,238)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	(\$50,238)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	(\$50,238)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,473,512	\$0	0.00	0.00	\$4,973,750	\$0	0.00	0.00
Percentage Change	-1.11%	0.00%	0.00%	0.00%	-1.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2010-2012 Base Budget, Chapter 874	(\$129,709)	\$48,944,132	26.00	345.00	(\$129,709)	\$49,255,661	26.00	345.00
Proposed Increases								
Eliminate general fund double-count of identified information technology operational efficiencies	\$0	\$0	0.00	0.00	\$1,044,917	\$0	0.00	0.00
Procure and implement a new contract management system	\$0	\$0	0.00	0.00	\$0	\$90,000	0.00	0.00
Redistribute Wireless Emergency-911 appropriations for service costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate nongeneral fund double-count of identified information technology operational efficiencies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise geographic information services language to reference Emergency-911 funding source	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise Emergency-911 language to ensure adequate funding for grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise Emergency-911 language to eliminate redundancy	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,044,917	\$90,000	0.00	0.00
Proposed Decreases								
Reduce position level	\$0	\$0	0.00	-47.00	\$0	\$0	0.00	-50.00
Fund information technology oversight positions with nongeneral fund	(\$23,009)	\$0	0.00	0.00	(\$11,412)	\$0	0.00	0.00
Fund nonpersonal services expenses with nongeneral fund	\$0	\$0	0.00	0.00	(\$34,606)	\$0	0.00	0.00
Fund enterprise applications position with federal funds	\$0	\$0	0.00	0.00	(\$46,018)	\$46,018	0.00	0.00
Capture turnover and vacancy savings	(\$30,000)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Eliminate excess nongeneral fund appropriation	\$0	(\$1,520,604)	0.00	0.00	\$0	(\$1,832,133)	0.00	0.00
Total Decreases	(\$53,009)	(\$1,520,604)	0.00	-47.00	(\$172,036)	(\$1,786,115)	0.00	-50.00
Total: Governor's Proposed Amendments	(\$53,009)	(\$1,520,604)	0.00	-47.00	\$872,881	(\$1,696,115)	0.00	-50.00
HB 1500/SB 800, AS INTRODUCED	(\$182,718)	\$47,423,528	26.00	298.00	\$743,172	\$47,559,546	26.00	295.00
Percentage Change	40.87%	-3.11%	0.00%	-13.62%	-672.95%	-3.44%	0.00%	-14.49%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2010-12 Base Budget	\$4,884,312	\$48,944,132	31.00	345.00	\$5,384,312	\$49,255,661	31.00	345.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,044,917	\$90,000	0.00	0.00
Total Decreases	(\$103,247)	(\$1,520,604)	0.00	-47.00	(\$222,036)	(\$1,786,115)	0.00	-50.00
Total: Governor's Proposed Amendments	(\$103,247)	(\$1,520,604)	0.00	-47.00	\$822,881	(\$1,696,115)	0.00	-50.00
HB 1500/SB 800, AS INTRODUCED	\$4,781,065	\$47,423,528	31.00	298.00	\$6,207,193	\$47,559,546	31.00	295.00
Percentage Change	-2.11%	-3.11%	0.00%	-13.62%	15.28%	-3.44%	0.00%	-14.49%

Transportation

Secretary of Transportation

2010-2012 Base Budget, Chapter 874	\$0	\$624,426	0.00	5.00	\$0	\$624,426	0.00	5.00
Proposed Increases								
Create "PPTA Czar" position in Secretary's Office	\$0	\$0	0.00	0.00	\$0	\$175,000	0.00	1.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$175,000	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$175,000	0.00	1.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$624,426	0.00	5.00	\$0	\$799,426	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	28.03%	0.00%	20.00%

Department of Aviation

2010-2012 Base Budget, Chapter 874	\$30,246	\$34,124,631	0.00	33.00	\$30,246	\$34,124,631	0.00	33.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$30,246	\$34,124,631	0.00	33.00	\$30,246	\$34,124,631	0.00	33.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Motor Vehicles

2010-2012 Base Budget, Chapter 874	\$0	\$217,244,208	0.00	2,038.00	\$0	\$217,244,208	0.00	2,038.00
Proposed Increases								
Transfer funds for Washington Metro Area Transit Comm	\$0	\$0	0.00	0.00	\$0	\$297,052	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$297,052	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$297,052	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$217,244,208	0.00	2,038.00	\$0	\$217,541,260	0.00	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2010-2012 Base Budget, Chapter 874	\$0	\$69,146,529	0.00	0.00	\$0	\$69,146,529	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$69,146,529	0.00	0.00	\$0	\$69,146,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2010-2012 Base Budget, Chapter 874	\$0	\$346,483,955	0.00	53.00	\$0	\$376,690,898	0.00	53.00
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								
Transfer Washington Metro Area Transit Comm	\$0	\$0	0.00	0.00	\$0	(\$297,052)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$297,052)	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	(\$297,052)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$346,483,955	0.00	53.00	\$0	\$376,393,846	0.00	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%
Department of Transportation								
2010-2012 Base Budget, Chapter 874	\$12,000,000	\$3,217,396,535	0.00	7,500.00	\$68,000,000	\$3,222,259,967	0.00	7,500.00
Proposed Increases								
Provide GF for Virginia Transp Infrastructure Bank	\$150,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	0.00	0.00	\$0	\$377,146,912	0.00	0.00
Adjust appropriation to reflect 2011-2016 financial plan	\$0	\$104,310,077	0.00	0.00	\$0	\$31,361,782	0.00	0.00
Total Increases	\$150,000,000	\$104,310,077	0.00	0.00	\$0	\$408,508,694	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Realign maintenance funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer position to Secy's Office	\$0	\$0	0.00	0.00	\$0	(\$175,000)	0.00	-1.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$175,000)	0.00	-1.00
Total: Governor's Proposed Amendments	\$150,000,000	\$104,310,077	0.00	0.00	\$0	\$408,333,694	0.00	-1.00
HB 1500/SB 800, AS INTRODUCED	\$162,000,000	\$3,321,706,612	0.00	7,500.00	\$68,000,000	\$3,630,593,661	0.00	7,499.00
Percentage Change	1250.00%	3.24%	0.00%	0.00%	0.00%	12.67%	0.00%	-0.01%
Motor Vehicle Dealer Board								
2010-2012 Base Budget, Chapter 874	\$0	\$2,213,553	0.00	22.00	\$0	\$2,213,553	0.00	22.00
Proposed Increases								
Increase NGF appropriation for VITA rates	\$0	\$42,650	0.00	0.00	\$0	\$42,650	0.00	0.00
Total Increases	\$0	\$42,650	0.00	0.00	\$0	\$42,650	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 Proposed Amendments	\$0	\$42,650	0.00	0.00	\$0	\$42,650	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$2,256,203	0.00	22.00	\$0	\$2,256,203	0.00	22.00
Percentage Change	0.00%	1.93%	0.00%	0.00%	0.00%	1.93%	0.00%	0.00%
Virginia Port Authority								
2010-2012 Base Budget, Chapter 874	\$950,000	\$86,584,122	0.00	146.00	\$950,000	\$86,584,122	0.00	146.00
Proposed Increases								
Provide NGF appropriation for APM terminal lease	\$0	\$0	0.00	0.00	\$0	\$46,750,000	0.00	0.00
Increase appropriation for defined benefit plan deficit	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase NGF for contract security at APM terminal	\$0	\$0	0.00	0.00	\$0	\$900,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$48,650,000	0.00	0.00
Proposed Decreases								
Remove automatic reappropriation	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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$48,650,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$950,000	\$86,584,122	0.00	146.00	\$950,000	\$135,234,122	0.00	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	56.19%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Transportation								
2010-12 Base Budget	\$12,980,246	\$3,973,817,959	0.00	9,797.00	\$68,980,246	\$4,008,888,334	0.00	9,797.00
Proposed Amendments								
Total Increases	\$150,000,000	\$104,352,727	0.00	0.00	\$0	\$457,673,396	0.00	1.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$472,052)	0.00	-1.00
Total: Governor's Proposed Amendments	\$150,000,000	\$104,352,727	0.00	0.00	\$0	\$457,201,344	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$162,980,246	\$4,078,170,686	0.00	9,797.00	\$68,980,246	\$4,466,089,678	0.00	9,797.00
Percentage Change	1155.60%	2.63%	0.00%	0.00%	0.00%	11.40%	0.00%	0.00%

Central Appropriations

Central Appropriations

2010-2012 Base Budget, Chapter 874	(\$55,272,719)	\$90,333,589	0.00	0.00	(\$56,761,255)	\$88,359,200	0.00	0.00
Proposed Increases								
Provide 3% Salary Increase to Offset Retirement Contribution	\$0	\$0	0.00	0.00	\$66,887,978	\$0	0.00	0.00
Higher Education Access and Affordability Initiative	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Provide funding for increased information technology costs due to new rate structure	\$28,086,976	\$0	0.00	0.00	\$30,158,439	\$0	0.00	0.00
Higher Education Interest Earnings	\$0	\$0	0.00	0.00	\$7,863,990	\$0	0.00	0.00
Provide additional funding for Line of Duty rates	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Provide funding for the review of operational efficiency proposals	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Provide funding to cover operating costs of performance budgeting system	\$0	\$0	0.00	0.00	\$245,000	\$0	0.00	0.00
Provide a potential bonus for state employees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$28,086,976	\$0	0.00	0.00	\$155,805,407	\$0	0.00	0.00
Proposed Decreases								
Reduce or eliminate organizational memberships	\$0	\$0	0.00	0.00	(\$440,851)	\$0	0.00	0.00
Reduce employer optional retirement plan contributions	\$0	\$0	0.00	0.00	(\$7,147,767)	\$0	0.00	0.00
Require state employees to pay a share of retirement contributions	\$0	\$0	0.00	0.00	(\$99,879,471)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$107,468,089)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$28,086,976	\$0	0.00	0.00	\$48,337,318	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	(\$27,185,743)	\$90,333,589	0.00	0.00	(\$8,423,937)	\$88,359,200	0.00	0.00
Percentage Change	-50.82%	0.00%	0.00%	0.00%	-85.16%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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								
2010-12 Base Budget	(\$55,272,719)	\$90,333,589	0.00	0.00	(\$56,761,255)	\$88,359,200	0.00	0.00
Proposed Amendments								
Total Increases	\$28,086,976	\$0	0.00	0.00	\$155,805,407	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$107,468,089)	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$28,086,976	\$0	0.00	0.00	\$48,337,318	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	(\$27,185,743)	\$90,333,589	0.00	0.00	(\$8,423,937)	\$88,359,200	0.00	0.00
Percentage Change	-50.82%	0.00%	0.00%	0.00%	-85.16%	0.00%	0.00%	0.00%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2010-12 Budget, Chapter 874	\$14,907,280,798	\$21,940,255,201	49,556.48	59,032.72	\$15,551,478,478	\$21,305,542,948	49,315.48	59,211.92
Proposed Amendments								
Total Increases	\$181,660,515	\$858,331,448	12.30	37.70	\$629,780,004	\$1,153,019,522	464.80	215.70
Total Decreases	(\$99,883,164)	(\$12,522,415)	-5.50	-44.50	(\$331,421,740)	(\$44,343,293)	-67.41	8.91
Total: Governor's Proposed Amendments	\$81,777,351	\$845,809,033	6.80	-6.80	\$298,358,264	\$1,108,676,229	397.39	224.61
HB 1500/SB 800, AS INTRODUCED	\$14,989,058,149	\$22,786,064,234	49,563.28	59,025.92	\$15,849,836,742	\$22,414,219,177	49,712.87	59,436.53
Percentage Change	0.55%	3.86%	0.01%	-0.01%	1.92%	5.20%	0.81%	0.38%

Independent Agencies

State Corporation Commission

2010-2012 Base Budget, Chapter 874	\$0	\$88,200,490	0.00	665.00	\$0	\$88,250,490	0.00	665.00
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								
Transfer nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$88,200,490	0.00	665.00	\$0	\$88,250,490	0.00	665.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

State Lottery Department

2010-2012 Base Budget, Chapter 874	\$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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture administrative savings	\$0	(\$2,400,000)	0.00	0.00	\$0	(\$3,075,000)	0.00	-1.00
Total Decreases	\$0	(\$2,400,000)	0.00	0.00	\$0	(\$3,075,000)	0.00	-1.00
Total: Governor's Proposed Amendments	\$0	(\$2,400,000)	0.00	0.00	\$0	(\$3,075,000)	0.00	-1.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$77,562,842	0.00	309.00	\$0	\$76,887,842	0.00	308.00
Percentage Change	0.00%	-3.00%	0.00%	0.00%	0.00%	-3.85%	0.00%	-0.32%
Virginia College Savings Plan								
2010-2012 Base Budget, Chapter 874	\$0	\$247,598,975	0.00	72.00	\$0	\$271,254,452	0.00	72.00
Proposed Increases								
Increase the position level by eight and provide permanent nongeneral fund appropriation for the additional positions as well as temporary nongeneral fund appropriation for the mandated three percent bonus in FY 2011	\$0	\$1,036,177	0.00	8.00	\$0	\$841,001	0.00	8.00
Adjust the nongeneral fund appropriation for changes in operating expenses	\$0	\$609,346	0.00	0.00	\$0	\$147,696	0.00	0.00
Increase the nongeneral fund appropriation to provide for increased operating costs associated with the College Savings Systems	\$0	\$13,660	0.00	0.00	\$0	\$13,660	0.00	0.00
Total Increases	\$0	\$1,659,183	0.00	8.00	\$0	\$1,002,357	0.00	8.00
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 Proposed Amendments	\$0	\$1,659,183	0.00	8.00	\$0	\$1,002,357	0.00	8.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$249,258,158	0.00	80.00	\$0	\$272,256,809	0.00	80.00
Percentage Change	0.00%	0.67%	0.00%	11.11%	0.00%	0.37%	0.00%	11.11%
Virginia Retirement System								
2010-2012 Base Budget, Chapter 874	\$0	\$59,943,622	0.00	301.00	\$0	\$53,845,797	0.00	301.00
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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$59,943,622	0.00	301.00	\$0	\$53,845,797	0.00	301.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2010-2012 Base Budget, Chapter 874	\$0	\$35,242,703	0.00	232.00	\$0	\$35,242,703	0.00	232.00
Proposed Increases								
Increase authorized position level	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
Total Increases	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	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 Proposed Amendments	\$0	\$0	0.00	16.00	\$0	\$0	0.00	16.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$35,242,703	0.00	248.00	\$0	\$35,242,703	0.00	248.00
Percentage Change	0.00%	0.00%	0.00%	6.90%	0.00%	0.00%	0.00%	6.90%
Virginia Office for Protection and Advocacy								
2010-2012 Base Budget, Chapter 874	\$0	\$2,945,625	0.00	33.12	\$0	\$2,945,625	0.00	33.12
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$2,945,625	0.00	33.12	\$0	\$2,945,625	0.00	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies								
2010-12 Base Budget	\$0	\$513,894,257	0.00	1,612.12	\$0	\$531,501,909	0.00	1,612.12
Proposed Amendments								
Total Increases	\$0	\$1,659,183	0.00	24.00	\$0	\$1,002,357	0.00	24.00
Total Decreases	\$0	(\$2,400,000)	0.00	0.00	\$0	(\$3,075,000)	0.00	-1.00
Total: Governor's Proposed Amendments	\$0	(\$740,817)	0.00	24.00	\$0	(\$2,072,643)	0.00	23.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$513,153,440	0.00	1,636.12	\$0	\$529,429,266	0.00	1,635.12
Percentage Change	0.00%	-0.14%	0.00%	1.49%	0.00%	-0.39%	0.00%	1.43%

State Grants to Nonstate Entities

Nonstate Agencies

2010-2012 Base Budget, Chapter 874	\$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								
Remove automatic reappropriation	\$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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, 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 1500/SB 800

	FY 2011 Totals				FY 2012 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2010-12 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 Proposed Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses								
2010-12 Base Budget	\$15,376,985,189	\$22,490,017,805	53,323.69	60,777.34	\$16,021,156,894	\$21,872,912,349	53,082.69	60,956.54
Proposed Amendments								
Total Increases	\$187,305,477	\$860,279,701	12.30	61.70	\$635,424,966	\$1,154,293,119	464.80	239.70
Total Decreases	(\$99,883,164)	(\$14,925,473)	-5.50	-44.50	(\$331,421,740)	(\$47,436,293)	-67.41	7.91
Total: Governor's Proposed Amendments	\$87,422,313	\$845,354,228	6.80	17.20	\$304,003,226	\$1,106,856,826	397.39	247.61
HB 1500/SB 800, AS INTRODUCED	\$15,464,407,502	\$23,335,372,033	53,330.49	60,794.54	\$16,325,160,120	\$22,979,769,175	53,480.08	61,204.15
Percentage Change	0.57%	3.76%	0.01%	0.03%	1.90%	5.06%	0.75%	0.41%