

HB/SB 30

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2012-2014 Base Budget, Chapter 890	\$33,897,607	\$0	221.00	0.00	\$33,897,607	\$0	221.00	0.00
Base Budget and Technical Adjustments	\$217,016	\$0	0.00	0.00	\$217,610	\$0	0.00	0.00
Revised Base Budget	\$34,114,623	\$0	221.00	0.00	\$34,115,217	\$0	221.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$34,114,623	\$0	221.00	0.00	\$34,115,217	\$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								
2012-2014 Base Budget, Chapter 890	\$10,367,464	\$869,754	120.00	10.00	\$10,367,464	\$869,754	120.00	10.00
Base Budget and Technical Adjustments	\$86,028	\$8,299	0.00	0.00	\$90,056	\$8,299	0.00	0.00
Revised Base Budget	\$10,453,492	\$878,053	120.00	10.00	\$10,457,520	\$878,053	120.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$10,453,492	\$878,053	120.00	10.00	\$10,457,520	\$878,053	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								
2012-2014 Base Budget, Chapter 890	\$0	\$1,565,003	0.00	11.50	\$0	\$1,565,003	0.00	11.50
Base Budget and Technical Adjustments	\$0	(\$112,183)	0.00	0.00	\$0	(\$112,183)	0.00	0.00
Revised Base Budget	\$0	\$1,452,820	0.00	11.50	\$0	\$1,452,820	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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$1,452,820	0.00	11.50	\$0	\$1,452,820	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								
2012-2014 Base Budget, Chapter 890	\$7,309,321	\$0	108.00	0.00	\$7,309,321	\$0	108.00	0.00
Base Budget and Technical Adjustments	\$38,352	\$0	0.00	0.00	\$42,554	\$0	0.00	0.00
Revised Base Budget	\$7,347,673	\$0	108.00	0.00	\$7,351,875	\$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
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$7,347,673	\$0	108.00	0.00	\$7,351,875	\$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								
2012-2014 Base Budget, Chapter 890	\$3,147,384	\$277,527	16.00	3.00	\$3,147,384	\$277,527	16.00	3.00
Base Budget and Technical Adjustments	\$13,469	\$928	0.00	0.00	\$13,562	\$928	0.00	0.00
Revised Base Budget	\$3,160,853	\$278,455	16.00	3.00	\$3,160,946	\$278,455	16.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$3,160,853	\$278,455	16.00	3.00	\$3,160,946	\$278,455	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								
2012-2014 Base Budget, Chapter 890	\$5,755,667	\$20,000	56.00	0.00	\$5,755,667	\$20,000	56.00	0.00
Base Budget and Technical Adjustments	\$48,179	\$0	0.00	0.00	\$48,272	\$0	0.00	0.00
Revised Base Budget	\$5,803,846	\$20,000	56.00	0.00	\$5,803,939	\$20,000	56.00	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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$5,803,846	\$20,000	56.00	0.00	\$5,803,939	\$20,000	56.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2012-2014 Base Budget, Chapter 890	\$114,849	\$0	2.00	0.00	\$114,849	\$0	2.00	0.00
Base Budget and Technical Adjustments	\$2,237	\$0	0.00	0.00	\$2,767	\$0	0.00	0.00
Revised Base Budget	\$117,086	\$0	2.00	0.00	\$117,616	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$117,086	\$0	2.00	0.00	\$117,616	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2012-2014 Base Budget, Chapter 890	\$231,686	\$0	1.00	0.00	\$231,686	\$0	1.00	0.00
Base Budget and Technical Adjustments	\$582	\$0	0.00	0.00	\$582	\$0	0.00	0.00
Revised Base Budget	\$232,268	\$0	1.00	0.00	\$232,268	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$232,268	\$0	1.00	0.00	\$232,268	\$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								
2012-2014 Base Budget, Chapter 890	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$676,718	\$0	6.00	0.00	\$676,718	\$0	6.00	0.00
Base Budget and Technical Adjustments	\$7,099	\$0	0.00	0.00	\$8,077	\$0	0.00	0.00
Revised Base Budget	\$683,817	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$683,817	\$0	6.00	0.00	\$684,795	\$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								
2012-2014 Base Budget, Chapter 890	\$205,275	\$0	2.00	0.00	\$205,275	\$0	2.00	0.00
Base Budget and Technical Adjustments	\$1,069	\$0	0.00	0.00	\$1,071	\$0	0.00	0.00
Revised Base Budget	\$206,344	\$0	2.00	0.00	\$206,346	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$206,344	\$0	2.00	0.00	\$206,346	\$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								
2012-2014 Base Budget, Chapter 890	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2012-2014 Base Budget, Chapter 890	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$315,129	\$0	3.00	0.00	\$315,129	\$0	3.00	0.00
Base Budget and Technical Adjustments	\$1,668	\$0	0.00	0.00	\$1,673	\$0	0.00	0.00
Revised Base Budget	\$316,797	\$0	3.00	0.00	\$316,802	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$316,797	\$0	3.00	0.00	\$316,802	\$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								
2012-2014 Base Budget, Chapter 890	\$502,228	\$137,434	5.00	4.00	\$502,228	\$137,434	5.00	4.00
Base Budget and Technical Adjustments	\$4,078	\$0	0.00	0.00	\$4,609	\$0	0.00	0.00
Revised Base Budget	\$506,306	\$137,434	5.00	4.00	\$506,837	\$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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$506,306	\$137,434	5.00	4.00	\$506,837	\$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								
2012-2014 Base Budget, Chapter 890	\$180,459	\$0	1.50	0.00	\$180,459	\$0	1.50	0.00
Base Budget and Technical Adjustments	\$1,160	\$0	0.00	0.00	\$1,163	\$0	0.00	0.00
Revised Base Budget	\$181,619	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$181,619	\$0	1.50	0.00	\$181,622	\$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								
2012-2014 Base Budget, Chapter 890	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2012-2014 Base Budget, Chapter 890	\$2,000,000	\$600,000	1.00	0.00	\$2,000,000	\$600,000	1.00	0.00
Base Budget and Technical Adjustments	\$512	\$0	0.00	0.00	\$513	\$0	0.00	0.00
Revised Base Budget	\$2,000,512	\$600,000	1.00	0.00	\$2,000,513	\$600,000	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$2,000,512	\$600,000	1.00	0.00	\$2,000,513	\$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								
2012-2014 Base Budget, Chapter 890	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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%
Virginia Bicentennial of the American War of 1812 Commission								
2012-2014 Base Budget, Chapter 890	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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%
Autism Advisory Council								
2012-2014 Base Budget, Chapter 890	\$6,300	\$0	0.00	0.00	\$6,300	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$6,300	\$0	0.00	0.00	\$6,300	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$6,300	\$0	0.00	0.00	\$6,300	\$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								
2012-2014 Base Budget, Chapter 890	\$3,264,040	\$114,916	36.00	1.00	\$3,264,040	\$114,916	36.00	1.00
Base Budget and Technical Adjustments	\$25,935	\$757	0.00	0.00	\$25,985	\$757	0.00	0.00
Revised Base Budget	\$3,289,975	\$115,673	36.00	1.00	\$3,290,025	\$115,673	36.00	1.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$3,289,975	\$115,673	36.00	1.00	\$3,290,025	\$115,673	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								
2012-2014 Base Budget, Chapter 890	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Base Budget and Technical Adjustments	(\$146,035)	\$0	0.00	0.00	(\$146,035)	\$0	0.00	0.00
Revised Base Budget	\$444,847	\$0	0.00	0.00	\$444,847	\$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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$444,847	\$0	0.00	0.00	\$444,847	\$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								
2012-2014 Base Budget, Chapter 890	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2012-2014 Base Budget, Chapter 890	\$69,087,483	\$3,608,634	579.50	29.50	\$69,087,483	\$3,608,634	579.50	29.50
Base Budget and Technical Adjustments	\$301,349	(\$102,199)	0.00	0.00	\$312,459	(\$102,199)	0.00	0.00
Revised Base Budget	\$69,388,832	\$3,506,435	579.50	29.50	\$69,399,942	\$3,506,435	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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$69,388,832	\$3,506,435	579.50	29.50	\$69,399,942	\$3,506,435	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								
2012-2014 Base Budget, Chapter 890	\$30,946,211	\$10,720,606	138.63	6.00	\$30,946,211	\$10,720,606	138.63	6.00
Base Budget and Technical Adjustments	\$393,992	\$7,912	0.00	0.00	\$433,657	\$7,912	0.00	0.00
Revised Base Budget	\$31,340,203	\$10,728,518	138.63	6.00	\$31,379,868	\$10,728,518	138.63	6.00
Proposed Increases								
Restore funding for judgeships	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$32,340,203	\$10,728,518	138.63	6.00	\$32,379,868	\$10,728,518	138.63	6.00
Percentage Change	3.19%	0.00%	0.00%	0.00%	3.19%	0.00%	0.00%	0.00%
Court of Appeals of Virginia								
2012-2014 Base Budget, Chapter 890	\$8,244,148	\$0	69.13	0.00	\$8,244,148	\$0	69.13	0.00
Base Budget and Technical Adjustments	\$230,848	\$0	0.00	0.00	\$235,044	\$0	0.00	0.00
Revised Base Budget	\$8,474,996	\$0	69.13	0.00	\$8,479,192	\$0	69.13	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$8,474,996	\$0	69.13	0.00	\$8,479,192	\$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								
2012-2014 Base Budget, Chapter 890	\$101,265,698	\$5,000	164.00	0.00	\$101,265,698	\$5,000	164.00	0.00
Base Budget and Technical Adjustments	\$2,050,223	\$0	0.00	0.00	\$2,050,223	\$0	0.00	0.00
Revised Base Budget	\$103,315,921	\$5,000	164.00	0.00	\$103,315,921	\$5,000	164.00	0.00
Proposed Increases								
Increase appropriation for Criminal Fund	\$912,316	\$0	0.00	0.00	\$912,316	\$0	0.00	0.00
Total Increases	\$912,316	\$0	0.00	0.00	\$912,316	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$912,316	\$0	0.00	0.00	\$912,316	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$104,228,237	\$5,000	164.00	0.00	\$104,228,237	\$5,000	164.00	0.00
Percentage Change	0.88%	0.00%	0.00%	0.00%	0.88%	0.00%	0.00%	0.00%
General District Courts								
2012-2014 Base Budget, Chapter 890	\$93,766,638	\$0	1,018.10	0.00	\$93,766,638	\$0	1,018.10	0.00
Base Budget and Technical Adjustments	\$1,697,539	\$0	0.00	0.00	\$1,697,539	\$0	0.00	0.00
Revised Base Budget	\$95,464,177	\$0	1,018.10	0.00	\$95,464,177	\$0	1,018.10	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide positions for district courts	\$486,825	\$0	11.00	0.00	\$1,098,402	\$0	23.00	0.00
Increase appropriation for Criminal Fund	\$344,632	\$0	0.00	0.00	\$344,632	\$0	0.00	0.00
Increase appropriation for involuntary mental commitments	\$126,457	\$0	0.00	0.00	\$126,457	\$0	0.00	0.00
Total Increases	\$957,914	\$0	11.00	0.00	\$1,569,491	\$0	23.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$957,914	\$0	11.00	0.00	\$1,569,491	\$0	23.00	0.00
HB/SB 30, AS PROPOSED	\$96,422,091	\$0	1,029.10	0.00	\$97,033,668	\$0	1,041.10	0.00
Percentage Change	1.00%	0.00%	1.08%	0.00%	1.64%	0.00%	2.26%	0.00%
Juvenile & Domestic Relations District Courts								
2012-2014 Base Budget, Chapter 890	\$78,488,861	\$0	594.10	0.00	\$78,488,861	\$0	594.10	0.00
Base Budget and Technical Adjustments	\$1,487,792	\$0	0.00	0.00	\$1,487,792	\$0	0.00	0.00
Revised Base Budget	\$79,976,653	\$0	594.10	0.00	\$79,976,653	\$0	594.10	0.00
Proposed Increases								
Provide positions for court system	\$486,825	\$0	11.00	0.00	\$1,098,402	\$0	23.00	0.00
Increase appropriation for Criminal Fund	\$597,439	\$0	0.00	0.00	\$597,439	\$0	0.00	0.00
Increase appropriation for involuntary mental commitments	\$8,213	\$0	0.00	0.00	\$8,213	\$0	0.00	0.00
Total Increases	\$1,092,477	\$0	11.00	0.00	\$1,704,054	\$0	23.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,092,477	\$0	11.00	0.00	\$1,704,054	\$0	23.00	0.00
HB/SB 30, AS PROPOSED	\$81,069,130	\$0	605.10	0.00	\$81,680,707	\$0	617.10	0.00
Percentage Change	1.37%	0.00%	1.85%	0.00%	2.13%	0.00%	3.87%	0.00%
Combined District Courts								
2012-2014 Base Budget, Chapter 890	\$21,878,843	\$0	204.55	0.00	\$21,878,843	\$0	204.55	0.00
Base Budget and Technical Adjustments	\$466,723	\$0	0.00	0.00	\$466,723	\$0	0.00	0.00
Revised Base Budget	\$22,345,566	\$0	204.55	0.00	\$22,345,566	\$0	204.55	0.00
Proposed Increases								
Increase appropriation for Criminal Fund	\$145,612	\$0	0.00	0.00	\$145,612	\$0	0.00	0.00
Increase appropriation for Involuntary Mental Commitments	\$15,329	\$0	0.00	0.00	\$15,329	\$0	0.00	0.00
Total Increases	\$160,941	\$0	0.00	0.00	\$160,941	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$160,941	\$0	0.00	0.00	\$160,941	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$22,506,507	\$0	204.55	0.00	\$22,506,507	\$0	204.55	0.00
Percentage Change	0.72%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%
Magistrate System								
2012-2014 Base Budget, Chapter 890	\$28,209,548	\$0	446.20	0.00	\$28,209,548	\$0	446.20	0.00
Base Budget and Technical Adjustments	\$235,424	\$0	0.00	0.00	\$236,124	\$0	0.00	0.00
Revised Base Budget	\$28,444,972	\$0	446.20	0.00	\$28,445,672	\$0	446.20	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$28,444,972	\$0	446.20	0.00	\$28,445,672	\$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								
2012-2014 Base Budget, Chapter 890	\$0	\$1,466,862	0.00	8.00	\$0	\$1,466,862	0.00	8.00
Base Budget and Technical Adjustments	\$0	\$7,661	0.00	0.00	\$0	\$7,661	0.00	0.00
Revised Base Budget	\$0	\$1,474,523	0.00	8.00	\$0	\$1,474,523	0.00	8.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$1,474,523	0.00	8.00	\$0	\$1,474,523	0.00	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2012-2014 Base Budget, Chapter 890	\$562,917	\$0	3.00	0.00	\$562,917	\$0	3.00	0.00
Base Budget and Technical Adjustments	\$6,657	\$0	0.00	0.00	\$7,627	\$0	0.00	0.00
Revised Base Budget	\$569,574	\$0	3.00	0.00	\$570,544	\$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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$569,574	\$0	3.00	0.00	\$570,544	\$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								
2012-2014 Base Budget, Chapter 890	\$42,607,377	\$12,000	540.00	0.00	\$42,607,377	\$12,000	540.00	0.00
Base Budget and Technical Adjustments	\$353,620	\$0	0.00	0.00	\$354,454	\$0	0.00	0.00
Revised Base Budget	\$42,960,997	\$12,000	540.00	0.00	\$42,961,831	\$12,000	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								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$42,960,997	\$12,000	540.00	0.00	\$42,961,831	\$12,000	540.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2012-2014 Base Budget, Chapter 890	\$969,254	\$70,000	10.00	0.00	\$969,254	\$70,000	10.00	0.00
Base Budget and Technical Adjustments	\$10,225	\$0	0.00	0.00	\$11,203	\$0	0.00	0.00
Revised Base Budget	\$979,479	\$70,000	10.00	0.00	\$980,457	\$70,000	10.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$979,479	\$70,000	10.00	0.00	\$980,457	\$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								
2012-2014 Base Budget, Chapter 890	\$2,420,000	\$20,237,630	0.00	89.00	\$2,420,000	\$20,237,630	0.00	89.00
Base Budget and Technical Adjustments	\$0	\$77,522	0.00	0.00	\$0	\$77,522	0.00	0.00
Revised Base Budget	\$2,420,000	\$20,315,152	0.00	89.00	\$2,420,000	\$20,315,152	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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$2,420,000	\$20,315,152	0.00	89.00	\$2,420,000	\$20,315,152	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								
2012-2014 Base Budget, Chapter 890	(\$3,022,600)	\$0	0.00	0.00	(\$3,022,600)	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	(\$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								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	(\$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								
2012-2014 Base Budget, Chapter 890	\$406,336,895	\$32,512,098	3,187.71	103.00	\$406,336,895	\$32,512,098	3,187.71	103.00
Base Budget and Technical Adjustments	\$6,933,043	\$93,095	0.00	0.00	\$6,980,386	\$93,095	0.00	0.00
Revised Base Budget	\$413,269,938	\$32,605,193	3,187.71	103.00	\$413,317,281	\$32,605,193	3,187.71	103.00
Proposed Amendments								
Total Increases	\$4,123,648	\$0	22.00	0.00	\$5,346,802	\$0	46.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,123,648	\$0	22.00	0.00	\$5,346,802	\$0	46.00	0.00
HB/SB 30, AS PROPOSED	\$417,393,586	\$32,605,193	3,209.71	103.00	\$418,664,083	\$32,605,193	3,233.71	103.00
Percentage Change	1.00%	0.00%	0.69%	0.00%	1.29%	0.00%	1.44%	0.00%
Executive Offices								
Office of the Governor								
2012-2014 Base Budget, Chapter 890	\$4,325,833	\$140,533	37.67	1.33	\$4,325,833	\$140,533	37.67	1.33
Base Budget and Technical Adjustments	\$44,964	\$2,672	0.00	0.00	\$50,064	\$2,672	0.00	0.00
Revised Base Budget	\$4,370,797	\$143,205	37.67	1.33	\$4,375,897	\$143,205	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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$4,370,797	\$143,205	37.67	1.33	\$4,375,897	\$143,205	37.67	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor								
2012-2014 Base Budget, Chapter 890	\$323,803	\$0	4.00	0.00	\$323,803	\$0	4.00	0.00
Base Budget and Technical Adjustments	\$5,722	\$0	0.00	0.00	\$6,725	\$0	0.00	0.00
Revised Base Budget	\$329,525	\$0	4.00	0.00	\$330,528	\$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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$329,525	\$0	4.00	0.00	\$330,528	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2012-2014 Base Budget, Chapter 890	\$19,266,930	\$16,198,614	240.60	77.90	\$19,266,930	\$16,198,614	240.60	77.90
Base Budget and Technical Adjustments	\$211,523	(\$1,139,521)	0.00	0.00	\$231,571	(\$1,139,521)	0.00	0.00
Revised Base Budget	\$19,478,453	\$15,059,093	240.60	77.90	\$19,498,501	\$15,059,093	240.60	77.90
Proposed Increases								
Increase Medicaid fraud investigation efforts	\$0	\$3,904,266	0.00	31.50	\$0	\$3,904,266	0.00	31.50
Increase nongeneral fund appropriation	\$0	\$460,746	0.00	0.00	\$0	\$460,746	0.00	0.00
Correct position fund split	\$0	\$0	-44.60	44.60	\$0	\$0	-44.60	44.60
Total Increases	\$0	\$4,365,012	-44.60	76.10	\$0	\$4,365,012	-44.60	76.10
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$4,365,012	-44.60	76.10	\$0	\$4,365,012	-44.60	76.10
HB/SB 30, AS PROPOSED	\$19,478,453	\$19,424,105	196.00	154.00	\$19,498,501	\$19,424,105	196.00	154.00
Percentage Change	0.00%	28.99%	-18.54%	97.69%	0.00%	28.99%	-18.54%	97.69%
Attorney General - Division of Debt Collection								
2012-2014 Base Budget, Chapter 890	\$0	\$1,899,884	0.00	24.00	\$0	\$1,899,884	0.00	24.00
Base Budget and Technical Adjustments	\$0	\$16,564	0.00	0.00	\$0	\$16,564	0.00	0.00
Revised Base Budget	\$0	\$1,916,448	0.00	24.00	\$0	\$1,916,448	0.00	24.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$1,916,448	0.00	24.00	\$0	\$1,916,448	0.00	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2012-2014 Base Budget, Chapter 890	\$1,915,830	\$0	19.00	0.00	\$1,915,830	\$0	19.00	0.00
Base Budget and Technical Adjustments	\$15,875	\$0	0.00	0.00	\$17,736	\$0	0.00	0.00
Revised Base Budget	\$1,931,705	\$0	19.00	0.00	\$1,933,566	\$0	19.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,931,705	\$0	19.00	0.00	\$1,933,566	\$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								
2012-2014 Base Budget, Chapter 890	\$0	\$615,909	0.00	3.00	\$0	\$615,909	0.00	3.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$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								
Transfer Agency to Department of Alcoholic Beverage Control	\$0	(\$615,909)	0.00	-3.00	\$0	(\$615,909)	0.00	-3.00
Total Decreases	\$0	(\$615,909)	0.00	-3.00	\$0	(\$615,909)	0.00	-3.00
Total: Governor's Recommended Amendments	\$0	(\$615,909)	0.00	-3.00	\$0	(\$615,909)	0.00	-3.00
HB/SB 30, AS PROPOSED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Interstate Organization Contributions								
2012-2014 Base Budget, Chapter 890	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Executive Offices								
2012-2014 Base Budget, Chapter 890	\$26,023,306	\$18,854,940	301.27	106.23	\$26,023,306	\$18,854,940	301.27	106.23
Base Budget and Technical Adjustments	\$278,084	(\$1,120,285)	0.00	0.00	\$306,096	(\$1,120,285)	0.00	0.00
Revised Base Budget	\$26,301,390	\$17,734,655	301.27	106.23	\$26,329,402	\$17,734,655	301.27	106.23
Proposed Amendments								
Total Increases	\$0	\$4,365,012	-44.60	76.10	\$0	\$4,365,012	-44.60	76.10
Total Decreases	\$0	(\$615,909)	0.00	-3.00	\$0	(\$615,909)	0.00	-3.00
Total: Governor's Recommended Amendments	\$0	\$3,749,103	-44.60	73.10	\$0	\$3,749,103	-44.60	73.10
HB/SB 30, AS PROPOSED	\$26,301,390	\$21,483,758	256.67	179.33	\$26,329,402	\$21,483,758	256.67	179.33
Percentage Change	0.00%	21.14%	-14.80%	68.81%	0.00%	21.14%	-14.80%	68.81%

Administration

Secretary of Administration

2012-2014 Base Budget, Chapter 890	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	0.00
Base Budget and Technical Adjustments	\$10,191	\$0	0.00	0.00	\$11,399	\$0	0.00	0.00
Revised Base Budget	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Employment Dispute Resolution								
2012-2014 Base Budget, Chapter 890	\$762,599	\$299,969	10.50	6.50	\$762,599	\$299,969	10.50	6.50
Base Budget and Technical Adjustments	\$9,888	\$2,043	0.00	0.00	\$10,496	\$2,043	0.00	0.00
Revised Base Budget	\$772,487	\$302,012	10.50	6.50	\$773,095	\$302,012	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 personnel costs	(\$36,065)	\$0	0.00	0.00	(\$36,065)	\$0	0.00	0.00
Charge nongeneral fund activities for overhead costs	(\$10,000)	\$10,000	0.00	0.00	(\$10,000)	\$10,000	0.00	0.00
Total Decreases	(\$46,065)	\$10,000	0.00	0.00	(\$46,065)	\$10,000	0.00	0.00
Total: Governor's Recommended Amendments	(\$46,065)	\$10,000	0.00	0.00	(\$46,065)	\$10,000	0.00	0.00
HB/SB 30, AS PROPOSED	\$726,422	\$312,012	10.50	6.50	\$727,030	\$312,012	10.50	6.50
Percentage Change	-5.96%	3.31%	0.00%	0.00%	-5.96%	3.31%	0.00%	0.00%
Compensation Board								
2012-2014 Base Budget, Chapter 890	\$595,247,441	\$16,000,000	20.00	1.00	\$595,247,441	\$16,000,000	20.00	1.00
Base Budget and Technical Adjustments	\$13,373	\$712	0.00	0.00	\$13,760	\$712	0.00	0.00
Revised Base Budget	\$595,260,814	\$16,000,712	20.00	1.00	\$595,261,201	\$16,000,712	20.00	1.00
Proposed Increases								
Additional Funding for Sheriffs	\$7,373,722	\$0	0.00	0.00	\$7,373,722	\$0	0.00	0.00
Provide funding and positions for Meherrin Regional Jail construction project	\$3,796,361	\$0	0.00	0.00	\$4,310,171	\$0	0.00	0.00
Annualize costs for operating new or expanded jails	\$1,795,921	\$0	0.00	0.00	\$1,926,915	\$0	0.00	0.00
Total Increases	\$12,966,004	\$0	0.00	0.00	\$13,610,808	\$0	0.00	0.00
Proposed Decreases								
Revert balances	(\$141,510)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings from system conversion	\$0	\$0	0.00	0.00	(\$141,510)	\$0	0.00	0.00
Revise language related to reimbursible retirement rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise language related to contract services appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$141,510)	\$0	0.00	0.00	(\$141,510)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$12,824,494	\$0	0.00	0.00	\$13,469,298	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$608,085,308	\$16,000,712	20.00	1.00	\$608,730,499	\$16,000,712	20.00	1.00
Percentage Change	2.15%	0.00%	0.00%	0.00%	2.26%	0.00%	0.00%	0.00%
Department of General Services								
2012-2014 Base Budget, Chapter 890	\$18,592,649	\$40,669,987	242.00	414.50	\$18,592,649	\$40,669,987	242.00	414.50
Base Budget and Technical Adjustments	\$526,997	\$298,462	9.00	-9.00	\$539,385	\$298,462	9.00	-9.00
Revised Base Budget	\$19,119,646	\$40,968,449	251.00	405.50	\$19,132,034	\$40,968,449	251.00	405.50

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Continue current laboratory services	\$1,602,206	(\$1,602,206)	0.00	0.00	\$1,602,206	(\$1,602,206)	0.00	0.00
Total Increases	\$1,602,206	(\$1,602,206)	0.00	0.00	\$1,602,206	(\$1,602,206)	0.00	0.00
Proposed Decreases								
Shift Division of Engineering and Buildings expenses	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Consolidate laboratory functions	(\$180,000)	\$0	0.00	-2.00	(\$180,000)	\$0	0.00	-2.00
Shift Division of Procurement Services expenses	(\$130,000)	\$130,000	0.00	0.00	(\$130,000)	\$130,000	0.00	0.00
Eliminate principal scientist position	(\$98,000)	\$0	0.00	-1.00	(\$98,000)	\$0	0.00	-1.00
Reduce computer server costs	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Shift Division of Real Estate Services funding	(\$65,000)	\$65,000	0.00	0.00	(\$65,000)	\$65,000	0.00	0.00
Reduce operating costs in director's office	(\$55,665)	\$0	0.00	0.00	(\$55,665)	\$0	0.00	0.00
Eliminate administrative position in State Mail Services	(\$37,000)	\$0	0.00	-1.00	(\$37,000)	\$0	0.00	-1.00
Reduce administrative costs	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Shift consolidated laboratory expenses to nongeneral funds	(\$20,000)	\$20,000	0.00	0.00	(\$20,000)	\$20,000	0.00	0.00
Reduce human resources personnel costs	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce Central Purchasing Unit administrative costs	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Reduce director's office expenses	(\$2,110)	\$0	0.00	0.00	(\$2,110)	\$0	0.00	0.00
Total Decreases	(\$1,111,775)	\$215,000	0.00	-4.00	(\$1,111,775)	\$215,000	0.00	-4.00
Total: Governor's Recommended Amendments	\$490,431	(\$1,387,206)	0.00	-4.00	\$490,431	(\$1,387,206)	0.00	-4.00
HB/SB 30, AS PROPOSED	\$19,610,077	\$39,581,243	251.00	401.50	\$19,622,465	\$39,581,243	251.00	401.50
Percentage Change	2.57%	-3.39%	0.00%	-0.99%	2.57%	-3.39%	0.00%	-0.97%
Department of Human Resource Management								
2012-2014 Base Budget, Chapter 890	\$3,533,015	\$7,371,723	48.50	39.50	\$3,533,015	\$7,371,723	48.50	39.50
Base Budget and Technical Adjustments	\$190,388	\$46,601	0.00	0.00	\$195,972	\$46,601	0.00	0.00
Revised Base Budget	\$3,723,403	\$7,418,324	48.50	39.50	\$3,728,987	\$7,418,324	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								
Eliminate position	(\$115,471)	\$0	0.00	0.00	(\$115,471)	\$0	0.00	0.00
Increase Shared Service Center customer base	(\$98,345)	\$0	0.00	0.00	(\$98,345)	\$0	0.00	0.00
Total Decreases	(\$213,816)	\$0	0.00	0.00	(\$213,816)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$213,816)	\$0	0.00	0.00	(\$213,816)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$3,509,587	\$7,418,324	48.50	39.50	\$3,515,171	\$7,418,324	48.50	39.50
Percentage Change	-5.74%	0.00%	0.00%	0.00%	-5.74%	0.00%	0.00%	0.00%
Administration of Health Insurance								
2012-2014 Base Budget, Chapter 890	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	0.00	0.00
Base Budget and Technical Adjustments	\$0	(\$550,000)	0.00	0.00	\$0	(\$550,000)	0.00	0.00
Revised Base Budget	\$0	\$225,000,000	0.00	0.00	\$0	\$225,000,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$225,000,000	0.00	0.00	\$0	\$225,000,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Human Rights Council								
2012-2014 Base Budget, Chapter 890	\$376,503	\$26,200	4.00	0.00	\$376,503	\$26,200	4.00	0.00
Base Budget and Technical Adjustments	\$5,153	\$249	0.00	0.00	\$5,896	\$249	0.00	0.00
Revised Base Budget	\$381,656	\$26,449	4.00	0.00	\$382,399	\$26,449	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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$381,656	\$26,449	4.00	0.00	\$382,399	\$26,449	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise								
2012-2014 Base Budget, Chapter 890	\$512,876	\$1,506,868	9.50	18.50	\$512,876	\$1,506,868	9.50	18.50
Base Budget and Technical Adjustments	\$91,574	\$15,794	-9.00	9.00	\$91,578	\$15,794	-9.00	9.00
Revised Base Budget	\$604,450	\$1,522,662	0.50	27.50	\$604,454	\$1,522,662	0.50	27.50
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 telecommunications costs	(\$30,800)	\$0	0.00	0.00	(\$30,800)	\$0	0.00	0.00
Total Decreases	(\$30,800)	\$0	0.00	0.00	(\$30,800)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$30,800)	\$0	0.00	0.00	(\$30,800)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$573,650	\$1,522,662	0.50	27.50	\$573,654	\$1,522,662	0.50	27.50
Percentage Change	-5.10%	0.00%	0.00%	0.00%	-5.10%	0.00%	0.00%	0.00%
State Board of Elections								
2012-2014 Base Budget, Chapter 890	\$8,387,754	\$4,091,250	30.00	7.00	\$8,387,754	\$4,091,250	30.00	7.00
Base Budget and Technical Adjustments	\$103,311	\$4,054	0.00	0.00	\$105,549	\$4,054	0.00	0.00
Revised Base Budget	\$8,491,065	\$4,095,304	30.00	7.00	\$8,493,303	\$4,095,304	30.00	7.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Enhance voting services in the Commonwealth	\$97,185	\$0	0.00	0.00	\$106,020	\$0	0.00	0.00
Fund overseas military and civilian voting initiative	\$0	\$337,270	0.00	0.00	\$0	\$88,580	0.00	0.00
Total Increases	\$97,185	\$337,270	0.00	0.00	\$106,020	\$88,580	0.00	0.00
Proposed Decreases								
Reimburse all localities' electoral boards at a single rate	(\$160,686)	\$0	0.00	0.00	(\$160,686)	\$0	0.00	0.00
Charge additional allowable personnel expenses with nongeneral funds	(\$100,000)	\$100,000	0.00	0.00	(\$100,000)	\$100,000	0.00	0.00
Capture vacancy turnover savings	(\$83,395)	\$0	0.00	0.00	(\$83,395)	\$0	0.00	0.00
Reduce printing and mailing costs	(\$77,290)	\$0	0.00	0.00	(\$77,290)	\$0	0.00	0.00
Capture savings from contract review and reallocation	(\$60,686)	\$60,686	0.00	0.00	(\$60,686)	\$60,686	0.00	0.00
Total Decreases	(\$482,057)	\$160,686	0.00	0.00	(\$482,057)	\$160,686	0.00	0.00
Total: Governor's Recommended Amendments	(\$384,872)	\$497,956	0.00	0.00	(\$376,037)	\$249,266	0.00	0.00
HB/SB 30, AS PROPOSED	\$8,106,193	\$4,593,260	30.00	7.00	\$8,117,266	\$4,344,570	30.00	7.00
Percentage Change	-4.53%	12.16%	0.00%	0.00%	-4.43%	6.09%	0.00%	0.00%

Total: Administration								
2012-2014 Base Budget, Chapter 890	\$628,463,213	\$295,515,997	375.50	487.00	\$628,463,213	\$295,515,997	375.50	487.00
Base Budget and Technical Adjustments	\$950,875	(\$182,085)	0.00	0.00	\$974,035	(\$182,085)	0.00	0.00
Revised Base Budget	\$629,414,088	\$295,333,912	375.50	487.00	\$629,437,248	\$295,333,912	375.50	487.00
Proposed Amendments								
Total Increases	\$14,665,395	(\$1,264,936)	0.00	0.00	\$15,319,034	(\$1,513,626)	0.00	0.00
Total Decreases	(\$2,026,023)	\$385,686	0.00	-4.00	(\$2,026,023)	\$385,686	0.00	-4.00
Total: Governor's Recommended Amendments	\$12,639,372	(\$879,250)	0.00	-4.00	\$13,293,011	(\$1,127,940)	0.00	-4.00
HB/SB 30, AS PROPOSED	\$642,053,460	\$294,454,662	375.50	483.00	\$642,730,259	\$294,205,972	375.50	483.00
Percentage Change	2.01%	-0.30%	0.00%	-0.82%	2.11%	-0.38%	0.00%	-0.82%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2012-2014 Base Budget, Chapter 890	\$340,384	\$0	3.00	0.00	\$340,384	\$0	3.00	0.00
Base Budget and Technical Adjustments	\$3,850	\$0	0.00	0.00	\$4,218	\$0	0.00	0.00
Revised Base Budget	\$344,234	\$0	3.00	0.00	\$344,602	\$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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$344,234	\$0	3.00	0.00	\$344,602	\$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								
2012-2014 Base Budget, Chapter 890	\$28,746,348	\$30,237,737	310.09	191.91	\$28,746,348	\$30,237,737	310.09	191.91
Base Budget and Technical Adjustments	\$425,398	(\$1,854,588)	0.00	0.00	\$445,131	(\$1,854,588)	0.00	0.00
Revised Base Budget	\$29,171,746	\$28,383,149	310.09	191.91	\$29,191,479	\$28,383,149	310.09	191.91
Proposed Increases								
Provide additional support for the weights and measures program	\$0	\$1,000,000	0.00	6.09	\$0	\$1,000,000	0.00	6.09
Appropriate funds for the Governor's Agriculture and Forestry Industries Development Fund	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Expand international marketing opportunities for Virginia agricultural products	\$260,226	\$0	0.00	1.00	\$410,226	\$0	0.00	1.00
Increase appropriation for the Virginia Wine Promotion Fund	\$174,699	\$0	0.00	0.00	\$174,699	\$0	0.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program	\$0	\$0	0.00	0.00	\$208,751	\$0	0.00	0.00
Provide funding to improve oversight for the Virginia Winery Distribution Company	\$62,258	\$0	0.00	1.00	\$61,258	\$0	0.00	1.00
Commercialize specialty crops	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	\$37,345	\$0	0.00	0.00	\$37,345	\$0	0.00	0.00
Total Increases	\$1,584,528	\$1,000,000	0.00	8.09	\$1,942,279	\$1,000,000	0.00	8.09

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate funding for bulletin and exhibit	(\$8,650)	\$0	0.00	0.00	(\$8,650)	\$0	0.00	0.00
Eliminate state support of the National Agricultural Statistics Service	(\$9,883)	\$0	0.00	0.00	(\$9,883)	\$0	0.00	0.00
Reduce discretionary expenses	(\$12,450)	\$0	0.00	0.00	(\$12,450)	\$0	0.00	0.00
Eliminate rent assistance provided to the Department of Agriculture's National Agricultural Statistics Service	(\$44,250)	\$0	0.00	0.00	(\$44,250)	\$0	0.00	0.00
Increase laboratory fees for poultry testing	(\$48,962)	\$48,962	0.00	0.00	(\$48,962)	\$48,962	0.00	0.00
Merge charitable gaming inspection and enforcement functions	(\$46,596)	\$0	-2.00	0.00	(\$107,714)	\$0	-2.00	0.00
Transfer positions and merge registration responsibilities	(\$117,408)	\$117,408	0.00	0.00	(\$117,408)	\$117,408	0.00	0.00
Reduce charitable gaming wage positions	(\$125,202)	\$0	0.00	0.00	(\$125,202)	\$0	0.00	0.00
Partial closing of the Ivor Regional Animal Health Laboratory	(\$152,085)	\$0	-2.09	0.00	(\$152,085)	\$0	-2.09	0.00
Increase food inspection fee to fund testing	(\$223,420)	\$223,420	0.00	0.00	(\$223,420)	\$223,420	0.00	0.00
Total Decreases	(\$788,906)	\$389,790	-4.09	0.00	(\$850,024)	\$389,790	-4.09	0.00
Total: Governor's Recommended Amendments	\$795,622	\$1,389,790	-4.09	8.09	\$1,092,255	\$1,389,790	-4.09	8.09
HB/SB 30, AS PROPOSED	\$29,967,368	\$29,772,939	306.00	200.00	\$30,283,734	\$29,772,939	306.00	200.00
Percentage Change	2.73%	4.90%	-1.32%	4.22%	3.74%	4.90%	-1.32%	4.22%
Department of Forestry								
2012-2014 Base Budget, Chapter 890	\$14,302,210	\$12,061,492	179.39	112.61	\$14,302,210	\$12,061,492	179.39	112.61
Base Budget and Technical Adjustments	\$268,379	\$77,565	0.00	0.00	\$272,128	\$77,565	0.00	0.00
Revised Base Budget	\$14,570,589	\$12,139,057	179.39	112.61	\$14,574,338	\$12,139,057	179.39	112.61
Proposed Increases								
Provide additional funding for the purchase of heavy equipment	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Upgrade fiscal system	\$0	\$120,000	0.00	0.00	\$120,000	\$0	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	\$40,668	\$0	0.00	0.00	\$40,668	\$0	0.00	0.00
Develop mobile information technology environment for employees	\$0	\$75,000	0.00	0.00	\$0	\$359,215	0.00	0.00
Total Increases	\$290,668	\$195,000	0.00	0.00	\$160,668	\$359,215	0.00	0.00
Proposed Decreases								
Reduce unit budgets	(\$13,701)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Discontinue contractual agreement for hydrologist	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Discontinue printing annual forestry calendar	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce workforce	\$0	\$0	0.00	0.00	(\$47,600)	\$0	-1.00	0.00
Eliminate vacant positions	(\$170,347)	\$0	-2.00	0.00	(\$314,506)	\$0	-4.00	0.00
Total Decreases	(\$204,048)	\$0	-2.00	0.00	(\$402,106)	\$0	-5.00	0.00
Total: Governor's Recommended Amendments	\$86,620	\$195,000	-2.00	0.00	(\$241,438)	\$359,215	-5.00	0.00
HB/SB 30, AS PROPOSED	\$14,657,209	\$12,334,057	177.39	112.61	\$14,332,900	\$12,498,272	174.39	112.61
Percentage Change	0.59%	1.61%	-1.11%	0.00%	-1.66%	2.96%	-2.79%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Agricultural Council								
2012-2014 Base Budget, Chapter 890	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$43,388,942	\$42,789,563	492.48	304.52	\$43,388,942	\$42,789,563	492.48	304.52
Base Budget and Technical Adjustments	\$697,627	(\$1,777,023)	0.00	0.00	\$721,477	(\$1,777,023)	0.00	0.00
Revised Base Budget	\$44,086,569	\$41,012,540	492.48	304.52	\$44,110,419	\$41,012,540	492.48	304.52
Proposed Amendments								
Total Increases	\$1,875,196	\$1,195,000	0.00	8.09	\$2,102,947	\$1,359,215	0.00	8.09
Total Decreases	(\$992,954)	\$389,790	-6.09	0.00	(\$1,252,130)	\$389,790	-9.09	0.00
Total: Governor's Recommended Amendments	\$882,242	\$1,584,790	-6.09	8.09	\$850,817	\$1,749,005	-9.09	8.09
HB/SB 30, AS PROPOSED	\$44,968,811	\$42,597,330	486.39	312.61	\$44,961,236	\$42,761,545	483.39	312.61
Percentage Change	2.00%	3.86%	-1.24%	2.66%	1.93%	4.26%	-1.85%	2.66%

Commerce and Trade

Secretary of Commerce and Trade

2012-2014 Base Budget, Chapter 890	\$624,806	\$0	7.00	0.00	\$624,806	\$0	7.00	0.00
Base Budget and Technical Adjustments	\$6,915	\$0	0.00	0.00	\$7,607	\$0	0.00	0.00
Revised Base Budget	\$631,721	\$0	7.00	0.00	\$632,413	\$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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$631,721	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Economic Development Incentive Payments								
2012-2014 Base Budget, Chapter 890	\$53,775,384	\$375,000	0.00	0.00	\$53,775,384	\$375,000	0.00	0.00
Base Budget and Technical Adjustments	(\$28,964,329)	\$0	0.00	0.00	(\$28,964,329)	\$0	0.00	0.00
Revised Base Budget	\$24,811,055	\$375,000	0.00	0.00	\$24,811,055	\$375,000	0.00	0.00
Proposed Increases								
Continue funding to attract an aerospace engine manufacturer	\$9,273,000	\$0	0.00	0.00	\$10,400,000	\$0	0.00	0.00
Continue funding for the Micron Semiconductor Performance Grant Program	\$5,400,000	\$0	0.00	0.00	\$5,400,000	\$0	0.00	0.00
Fund the Advanced Shipbuilding Training Facility Grant Program	\$5,000,000	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Continue funding for the Major Eligible Employer Performance Grant Program	\$5,000,000	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Implement life sciences initiative	\$5,000,000	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Continue funding for the Virginia Investment Partnership Performance Grant Program	\$3,042,329	\$160,000	0.00	0.00	\$5,322,539	\$0	0.00	0.00
Assist localities affected by Base Realignment and Closure Commission recommendations	\$7,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement an advanced manufacturing initiative	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide funding for the Virginia Economic Development Incentive Grant Program	\$800,000	\$0	0.00	0.00	\$1,300,000	\$0	0.00	0.00
Continue funding for SRI-Shenandoah Valley, International	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for the Governor's Motion Picture Opportunity Fund	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$44,515,329	\$160,000	0.00	0.00	\$39,922,539	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$44,515,329	\$160,000	0.00	0.00	\$39,922,539	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$69,326,384	\$535,000	0.00	0.00	\$64,733,594	\$375,000	0.00	0.00
Percentage Change	179.42%	42.67%	0.00%	0.00%	160.91%	0.00%	0.00%	0.00%
Board of Accountancy								
2012-2014 Base Budget, Chapter 890	\$0	\$1,231,905	0.00	8.00	\$0	\$1,231,905	0.00	8.00
Base Budget and Technical Adjustments	\$0	\$5,331	0.00	0.00	\$0	\$5,331	0.00	0.00
Revised Base Budget	\$0	\$1,237,236	0.00	8.00	\$0	\$1,237,236	0.00	8.00
Proposed Increases								
Increase nongeneral fund appropriation to support information technology costs	\$0	\$352,537	0.00	0.00	\$0	\$140,393	0.00	0.00
Total Increases	\$0	\$352,537	0.00	0.00	\$0	\$140,393	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$352,537	0.00	0.00	\$0	\$140,393	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$1,589,773	0.00	8.00	\$0	\$1,377,629	0.00	8.00
Percentage Change	0.00%	28.49%	0.00%	0.00%	0.00%	11.35%	0.00%	0.00%
Department of Business Assistance								
2012-2014 Base Budget, Chapter 890	\$15,370,899	\$1,273,998	35.00	7.00	\$15,370,899	\$1,273,998	35.00	7.00
Base Budget and Technical Adjustments	(\$4,990,059)	\$4,544	0.00	0.00	(\$4,986,837)	\$4,544	0.00	0.00
Revised Base Budget	\$10,380,840	\$1,278,542	35.00	7.00	\$10,384,062	\$1,278,542	35.00	7.00
Proposed Increases								
Increase nongeneral fund appropriation to support the Virginia Small Business Financing Authority payroll processing change	\$0	\$380,588	0.00	0.00	\$0	\$380,588	0.00	0.00
Total Increases	\$0	\$380,588	0.00	0.00	\$0	\$380,588	0.00	0.00
Proposed Decreases								
Eliminate the agency's media program	(\$83,000)	\$0	-1.00	0.00	(\$83,000)	\$0	-1.00	0.00
Total Decreases	(\$83,000)	\$0	-1.00	0.00	(\$83,000)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	(\$83,000)	\$380,588	-1.00	0.00	(\$83,000)	\$380,588	-1.00	0.00
HB/SB 30, AS PROPOSED	\$10,297,840	\$1,659,130	34.00	7.00	\$10,301,062	\$1,659,130	34.00	7.00
Percentage Change	-0.80%	29.77%	-2.86%	0.00%	-0.80%	29.77%	-2.86%	0.00%
Department of Housing and Community Development								
2012-2014 Base Budget, Chapter 890	\$46,896,153	\$81,844,840	55.90	51.10	\$46,896,153	\$81,844,840	55.90	51.10
Base Budget and Technical Adjustments	\$294,015	(\$22,397,227)	0.00	0.00	(\$1,627,170)	(\$23,897,227)	0.00	0.00
Revised Base Budget	\$47,190,168	\$59,447,613	55.90	51.10	\$45,268,983	\$57,947,613	55.90	51.10
Proposed Increases								
Provide funding for the Fort Monroe Authority	\$4,299,641	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce homelessness through the creation of permanent supportive housing	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce homelessness in Virginia by providing rapid re-housing assistance	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase support for the Southwest Virginia Cultural Heritage Foundation	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$6,049,641	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Expand the range of activities included in housing assistance services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings from Master Equipment Lease Purchase payments	(\$120,000)	\$0	0.00	0.00	(\$120,000)	\$0	0.00	0.00
Eliminate funding for the Research and Development Grant Program	(\$137,500)	\$0	0.00	0.00	(\$275,000)	\$0	0.00	0.00
Reduce funding for the Enterprise Zone Grant Program	(\$1,500,000)	\$0	0.00	0.00	(\$1,500,000)	\$0	0.00	0.00
Total Decreases	(\$1,757,500)	\$0	0.00	0.00	(\$1,895,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,292,141	\$0	0.00	0.00	(\$1,895,000)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$51,482,309	\$59,447,613	55.90	51.10	\$43,373,983	\$57,947,613	55.90	51.10
Percentage Change	9.10%	0.00%	0.00%	0.00%	-4.02%	0.00%	0.00%	0.00%
Department of Labor and Industry								
2012-2014 Base Budget, Chapter 890	\$7,647,413	\$6,061,682	119.31	63.69	\$7,647,413	\$6,061,682	119.31	63.69
Base Budget and Technical Adjustments	\$142,097	\$38,443	0.00	0.00	\$146,143	\$38,443	0.00	0.00
Revised Base Budget	\$7,789,510	\$6,100,125	119.31	63.69	\$7,793,556	\$6,100,125	119.31	63.69
Proposed Increases								
Expand the Virginia Voluntary Protection Program	\$0	\$730,700	0.00	8.00	\$0	\$730,700	0.00	8.00
Total Increases	\$0	\$730,700	0.00	8.00	\$0	\$730,700	0.00	8.00
Proposed Decreases								
Reduce agency discretionary expenditures	(\$88,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture turnover and vacancy savings	(\$154,103)	\$0	0.00	0.00	(\$154,103)	\$0	0.00	0.00
Eliminate the Virginia Labor and Employment Law Division	(\$220,206)	\$0	-5.80	-0.20	(\$308,206)	\$0	-5.80	-0.20
Total Decreases	(\$462,309)	\$0	-5.80	-0.20	(\$462,309)	\$0	-5.80	-0.20
Total: Governor's Recommended Amendments	(\$462,309)	\$730,700	-5.80	7.80	(\$462,309)	\$730,700	-5.80	7.80
HB/SB 30, AS PROPOSED	\$7,327,201	\$6,830,825	113.51	71.49	\$7,331,247	\$6,830,825	113.51	71.49
Percentage Change	-5.94%	11.98%	-4.86%	12.25%	-5.94%	11.98%	-4.86%	12.25%
Department of Mines, Minerals and Energy								
2012-2014 Base Budget, Chapter 890	\$10,766,278	\$21,914,006	155.62	77.38	\$10,766,278	\$21,914,006	155.62	77.38
Base Budget and Technical Adjustments	\$589,688	\$69,790	0.00	0.00	\$592,634	\$69,790	0.00	0.00
Revised Base Budget	\$11,355,966	\$21,983,796	155.62	77.38	\$11,358,912	\$21,983,796	155.62	77.38
Proposed Increases								
Provide funding for data collection to support the offshore wind energy industry in Virginia	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide general fund support for critical gas and oil worker and public safety oversight	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Total Increases	\$800,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture savings from reallocation of workload to improve efficiency	(\$32,000)	\$0	0.00	0.00	(\$32,000)	\$0	0.00	0.00
Transfer a portion of personnel costs to a federal grant	(\$48,000)	\$48,000	-0.39	0.39	(\$48,000)	\$48,000	-0.39	0.39
Transfer personnel and operating costs to permit fee revenue	(\$80,000)	\$80,000	0.00	0.00	(\$80,000)	\$80,000	0.00	0.00
Shift operating costs supported by general fund appropriation to a federal energy grant	(\$96,848)	\$96,848	-1.20	1.20	(\$96,848)	\$96,848	-1.20	1.20
Supplant operating and personnel costs supported by general fund appropriation with indirect cost recoveries	(\$143,000)	\$143,000	0.00	0.00	(\$143,000)	\$143,000	0.00	0.00
Total Decreases	(\$399,848)	\$367,848	-1.59	1.59	(\$399,848)	\$367,848	-1.59	1.59
Total: Governor's Recommended Amendments	\$400,152	\$367,848	-1.59	1.59	(\$99,848)	\$367,848	-1.59	1.59
HB/SB 30, AS PROPOSED	\$11,756,118	\$22,351,644	154.03	78.97	\$11,259,064	\$22,351,644	154.03	78.97
Percentage Change	3.52%	1.67%	-1.02%	2.05%	-0.88%	1.67%	-1.02%	2.05%
Department of Professional and Occupational Regulation								
2012-2014 Base Budget, Chapter 890	\$0	\$21,842,019	0.00	202.00	\$0	\$21,842,019	0.00	202.00
Base Budget and Technical Adjustments	\$0	\$270,555	0.00	1.00	\$0	\$311,050	0.00	1.00
Revised Base Budget	\$0	\$22,112,574	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$22,112,574	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2012-2014 Base Budget, Chapter 890	\$18,699,713	\$0	0.00	0.00	\$18,699,713	\$0	0.00	0.00
Base Budget and Technical Adjustments	(\$131,399)	\$0	0.00	0.00	(\$131,399)	\$0	0.00	0.00
Revised Base Budget	\$18,568,314	\$0	0.00	0.00	\$18,568,314	\$0	0.00	0.00
Proposed Increases								
Provide additional funding for an expanded international marketing campaign	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement regional marketing initiatives	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce discretionary expenses	(\$218,848)	\$0	0.00	0.00	(\$218,848)	\$0	0.00	0.00
Reduce funding for the Brownfields Restoration and Economic Development Fund	(\$371,366)	\$0	0.00	0.00	(\$371,366)	\$0	0.00	0.00
Total Decreases	(\$590,214)	\$0	0.00	0.00	(\$590,214)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$909,786	\$0	0.00	0.00	(\$590,214)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$19,478,100	\$0	0.00	0.00	\$17,978,100	\$0	0.00	0.00
Percentage Change	4.90%	0.00%	0.00%	0.00%	-3.18%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2012-2014 Base Budget, Chapter 890	\$0	\$825,580,375	0.00	865.00	\$0	\$825,580,375	0.00	865.00
Base Budget and Technical Adjustments	\$0	(\$113,069,046)	0.00	0.00	\$0	(\$212,844,672)	0.00	0.00
Revised Base Budget	\$0	\$712,511,329	0.00	865.00	\$0	\$612,735,703	0.00	865.00
Proposed Increases								
Provide appropriation for interest payment owed on federal loans taken for unemployment insurance benefits	\$4,150,000	\$4,150,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,150,000	\$4,150,000	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Provide language expanding the uses of the agency's current blanket capital project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,150,000	\$4,150,000	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$4,150,000	\$716,661,329	0.00	865.00	\$0	\$612,735,703	0.00	865.00
Percentage Change	0.00%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2012-2014 Base Budget, Chapter 890	\$0	\$3,310,644	0.00	10.00	\$0	\$3,310,644	0.00	10.00
Base Budget and Technical Adjustments	\$0	\$107,082	0.00	0.00	\$0	\$107,082	0.00	0.00
Revised Base Budget	\$0	\$3,417,726	0.00	10.00	\$0	\$3,417,726	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$3,417,726	0.00	10.00	\$0	\$3,417,726	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2012-2014 Base Budget, Chapter 890	\$19,658,135	\$0	0.00	0.00	\$19,658,135	\$0	0.00	0.00
Base Budget and Technical Adjustments	(\$974,705)	\$0	0.00	0.00	(\$974,523)	\$0	0.00	0.00
Revised Base Budget	\$18,683,430	\$0	0.00	0.00	\$18,683,612	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase advertising and marketing funds	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Increase marketing grant funds	\$575,000	\$0	0.00	0.00	\$575,000	\$0	0.00	0.00
Provide funds for promotional efforts	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,075,000	\$0	0.00	0.00	\$1,575,000	\$0	0.00	0.00
Proposed Decreases								
Eliminate funding for the Daniel Boone Visitor Center	(\$50,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate funding for the Coalfield Regional Tourism Authority	(\$22,500)	\$0	0.00	0.00	(\$45,000)	\$0	0.00	0.00
Total Decreases	(\$72,500)	\$0	0.00	0.00	(\$145,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,002,500	\$0	0.00	0.00	\$1,430,000	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$20,685,930	\$0	0.00	0.00	\$20,113,612	\$0	0.00	0.00
Percentage Change	10.72%	0.00%	0.00%	0.00%	7.65%	0.00%	0.00%	0.00%

Total: Commerce and Trade								
2012-2014 Base Budget, Chapter 890	\$173,438,781	\$963,434,469	372.83	1,284.17	\$173,438,781	\$963,434,469	372.83	1,284.17
Base Budget and Technical Adjustments	(\$34,027,777)	(\$134,970,528)	0.00	1.00	(\$35,937,874)	(\$236,205,659)	0.00	1.00
Revised Base Budget	\$139,411,004	\$828,463,941	372.83	1,285.17	\$137,500,907	\$727,228,810	372.83	1,285.17
Proposed Amendments								
Total Increases	\$59,089,970	\$5,773,825	0.00	8.00	\$41,797,539	\$1,251,681	0.00	8.00
Total Decreases	(\$3,365,371)	\$367,848	-8.39	1.39	(\$3,575,371)	\$367,848	-8.39	1.39
Total: Governor's Recommended Amendments	\$55,724,599	\$6,141,673	-8.39	9.39	\$38,222,168	\$1,619,529	-8.39	9.39
HB/SB 30, AS PROPOSED	\$195,135,603	\$834,605,614	364.44	1,294.56	\$175,723,075	\$728,848,339	364.44	1,294.56
Percentage Change	39.97%	0.74%	-2.25%	0.73%	27.80%	0.22%	-2.25%	0.73%

Education

Secretary of Education

2012-2014 Base Budget, Chapter 890	\$4,804,349	\$0	5.00	0.00	\$4,804,349	\$0	5.00	0.00
Base Budget and Technical Adjustments	\$5,367	\$0	0.00	0.00	\$5,932	\$0	0.00	0.00
Revised Base Budget	\$4,809,716	\$0	5.00	0.00	\$4,810,281	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove Public Broadcasting Allocation for Public Radio	(\$471,551)	\$0	0.00	0.00	(\$471,551)	\$0	0.00	0.00
Remove Public Broadcasting Allocation for Public Television	(\$486,320)	\$0	0.00	0.00	(\$486,320)	\$0	0.00	0.00
Remove Public Broadcasting Allocation for Educational Telecommunications	(\$2,645,337)	\$0	0.00	0.00	(\$2,645,337)	\$0	0.00	0.00
Total Decreases	(\$3,603,208)	\$0	0.00	0.00	(\$3,603,208)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,603,208)	\$0	0.00	0.00	(\$3,603,208)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,206,508	\$0	5.00	0.00	\$1,207,073	\$0	5.00	0.00
Percentage Change	-74.92%	0.00%	0.00%	0.00%	-74.92%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2012-2014 Base Budget, Chapter 890	\$49,344,671	\$45,077,378	136.00	178.50	\$49,344,671	\$45,077,378	136.00	178.50
Base Budget and Technical Adjustments	\$270,909	\$127,311	0.00	0.00	\$297,829	\$127,311	0.00	0.00
Revised Base Budget	\$49,615,580	\$45,204,689	136.00	178.50	\$49,642,500	\$45,204,689	136.00	178.50
Proposed Increases								
Increase Academic Review Funding	\$499,777	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Gov's Reform Init - New Performance Evaluation Model Training	\$277,000	\$0	0.00	0.00	\$138,500	\$0	0.00	0.00
Gov's Reform Init - New Innovative Educ Technical Advisory Group	\$100,812	\$0	0.00	0.00	\$100,812	\$0	0.00	0.00
Transfer Federal Amts Between Service Areas to Match Current Grants	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$877,589	\$0	0.00	0.00	\$239,312	\$0	0.00	0.00
Proposed Decreases								
Consolidate DOE Video Studio in Monroe Bldg into Existing Space - Eliminate Rent	(\$19,358)	\$0	0.00	0.00	(\$19,358)	\$0	0.00	0.00
Defer Student Longitudinal Data System (EIMS) Maintenance & Enhancements	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Portion of PALS & ARDT to NGF IDEA Grant	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate FTE funding for Interstate Compact on Educ Opp for Military Children	(\$130,000)	\$0	0.00	0.00	(\$130,000)	\$0	0.00	0.00
Change Support for 2.50 FTE's to NGF Existing Resources	(\$271,305)	\$0	0.00	0.00	(\$271,305)	\$0	0.00	0.00
Eliminate Virginia Career VIEW Funding	(\$296,000)	\$0	0.00	0.00	(\$296,000)	\$0	0.00	0.00
Continue Holding Classified Positions Vacant	(\$583,469)	\$0	0.00	0.00	(\$583,469)	\$0	0.00	0.00
Total Decreases	(\$1,500,132)	\$0	0.00	0.00	(\$1,400,132)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$622,543)	\$0	0.00	0.00	(\$1,160,820)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$48,993,037	\$45,204,689	136.00	178.50	\$48,481,680	\$45,204,689	136.00	178.50
Percentage Change	-1.25%	0.00%	0.00%	0.00%	-2.34%	0.00%	0.00%	0.00%
Department of Education - Direct Aid to Public Education								
2012-2014 Base Budget, Chapter 890	\$4,951,806,340	\$1,403,250,628	0.00	0.00	\$4,951,806,340	\$1,403,250,628	0.00	0.00
Base Budget and Technical Adjustments	(\$107,254,432)	\$0	0.00	0.00	(\$107,254,432)	\$0	0.00	0.00
Revised Base Budget	\$4,844,551,908	\$1,403,250,628	0.00	0.00	\$4,844,551,908	\$1,403,250,628	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Rebenchmark - SOQ Programs	\$180,725,460	\$0	0.00	0.00	\$197,096,837	\$0	0.00	0.00
Update SOQ Teacher VRS: 6.33% to 11.66% & Non-prof: 7.56% to 10.23%	\$150,969,915	\$0	0.00	0.00	\$151,620,486	\$0	0.00	0.00
Rebenchmark - Incentive Programs	\$64,526,624	\$0	0.00	0.00	\$74,663,623	\$0	0.00	0.00
Rebenchmark - Local Composite Index	\$42,748,981	\$0	0.00	0.00	\$45,047,738	\$0	0.00	0.00
Rebenchmark - Net Sales Tax Revenue Forecast	\$17,637,860	\$0	0.00	0.00	\$35,721,332	\$0	0.00	0.00
Update GrpLf: 0.28% to 0.48% & RHCC: 0.6% to 1.11%	\$19,918,163	\$0	0.00	0.00	\$19,882,833	\$0	0.00	0.00
Rebenchmark - Categorical Programs	\$298,469	\$0	0.00	0.00	\$2,793,534	\$0	0.00	0.00
Gov Init: Communities in Schools	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Gov Init: College Ready PSAT Initiative	\$913,016	\$0	0.00	0.00	\$913,016	\$0	0.00	0.00
Race to GED - Increase for Testing Fees	\$385,138	\$0	0.00	0.00	\$385,138	\$0	0.00	0.00
Gov Init: Teacher Recruitment - Preparation Pilot Initiative	\$300,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Virtual Va - Economic & Personal Finance Course	\$325,000	\$0	0.00	0.00	\$325,000	\$0	0.00	0.00
Gov Init: Va Workplace Readiness Skills Assessment	\$308,655	\$0	0.00	0.00	\$308,655	\$0	0.00	0.00
Gov Init: Teacher Recruitment & Retention Bonuses - Math & Science	\$500,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase Jobs for Virginia Graduates	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase National Board Certification Bonus Program	\$215,000	\$0	0.00	0.00	\$215,000	\$0	0.00	0.00
Gov Init: Race to GED - PluggedIn VA	\$165,375	\$0	0.00	0.00	\$165,375	\$0	0.00	0.00
Reduce Literary Fund for VRS	\$0	\$0	0.00	0.00	\$300,000	(\$300,000)	0.00	0.00
Gov Init: Charter School Grants	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Gov Init: Youth Development Academy	\$67,897	\$0	0.00	0.00	\$67,897	\$0	0.00	0.00
Gov Init: Summer Residential Gov Sch & Foreign Lang Academy	\$60,068	\$0	0.00	0.00	\$60,068	\$0	0.00	0.00
Gov Init: Gov Health Sciences Academy	\$80,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF for Virtual Virginia	\$0	\$170,900	0.00	0.00	\$0	\$170,900	0.00	0.00
Increase NGF for Governor's Schools	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Add Reporting Requirement for Instructional Spending	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend School Division Consolidations from 5 to 15yrs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Errors on Current Operating Plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$481,495,621	\$270,900	0.00	0.00	\$531,416,532	(\$29,100)	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Unallocated Lottery Balances	\$3,779	\$0	0.00	0.00	(\$6,078)	\$0	0.00	0.00
Gov Init: Eliminate Va Educ Technology Alliance	(\$40,375)	\$0	0.00	0.00	(\$40,375)	\$0	0.00	0.00
Gov Init: Eliminate Adult Literacy Funding to Dept of Housing & Comm Dev	(\$125,000)	\$0	0.00	0.00	(\$125,000)	\$0	0.00	0.00
Gov Init: Eliminate Project Discovery	(\$619,650)	\$0	0.00	0.00	(\$619,650)	\$0	0.00	0.00
Eliminate NCLB/EFAL: Mentoring Tchr: Hard-to-Staff Schools	(\$839,067)	\$0	0.00	0.00	(\$839,067)	\$0	0.00	0.00
Revise PreK Funding Methodology: K as Proxy in lieu of VEC Est	(\$13,025,132)	\$0	0.00	0.00	(\$13,685,831)	\$0	0.00	0.00
Update Lottery Rev & Transfer GF Programs into Lottery	(\$11,191,433)	\$14,425,000	0.00	0.00	(\$15,889,542)	\$19,125,000	0.00	0.00
Continue PreK Nonparticipation Rate Savings @ 25.43%	(\$27,278,869)	\$0	0.00	0.00	(\$27,571,314)	\$0	0.00	0.00
Remove COCA for Support Positions @24.61%	(\$32,180,630)	\$0	0.00	0.00	(\$32,835,810)	\$0	0.00	0.00
Modify Fed Rev Deduct Calc to Include a Portion of SFSF	(\$54,000,038)	\$0	0.00	0.00	(\$54,060,366)	\$0	0.00	0.00
Continuation of not funding Nonpersonal Inflation Update	(\$54,428,805)	\$0	0.00	0.00	(\$54,616,505)	\$0	0.00	0.00
Total Decreases	(\$193,725,220)	\$14,425,000	0.00	0.00	(\$200,289,538)	\$19,125,000	0.00	0.00
Total: Governor's Recommended Amendments	\$287,770,401	\$14,695,900	0.00	0.00	\$331,126,994	\$19,095,900	0.00	0.00
HB/SB 30, AS PROPOSED	\$5,132,322,309	\$1,417,946,528	0.00	0.00	\$5,175,678,902	\$1,422,346,528	0.00	0.00
Percentage Change	5.94%	1.05%	0.00%	0.00%	6.84%	1.36%	0.00%	0.00%
Virginia School for Deaf and Blind								
2012-2014 Base Budget, Chapter 890	\$9,070,858	\$1,237,340	180.50	0.00	\$9,070,858	\$1,237,340	180.50	0.00
Base Budget and Technical Adjustments	\$61,730	\$1,897	0.00	0.00	\$62,872	\$1,897	0.00	0.00
Revised Base Budget	\$9,132,588	\$1,239,237	180.50	0.00	\$9,133,730	\$1,239,237	180.50	0.00
Proposed Increases								
Provide Funding for Operation of New & Renovated Buildings	\$217,488	\$0	1.00	0.00	\$217,488	\$0	1.00	0.00
Authorize Retention of Facility Rent Income	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$217,488	\$0	1.00	0.00	\$217,488	\$0	1.00	0.00
Proposed Decreases								
Direct VITA Savings to GF	(\$182,671)	\$0	0.00	0.00	(\$182,671)	\$0	0.00	0.00
Supplant GF with Revenue from Property Leases	(\$336,081)	\$0	0.00	0.00	(\$336,081)	\$0	0.00	0.00
Total Decreases	(\$518,752)	\$0	0.00	0.00	(\$518,752)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$301,264)	\$0	1.00	0.00	(\$301,264)	\$0	1.00	0.00
HB/SB 30, AS PROPOSED	\$8,831,324	\$1,239,237	181.50	0.00	\$8,832,466	\$1,239,237	181.50	0.00
Percentage Change	-3.30%	0.00%	0.55%	0.00%	-3.30%	0.00%	0.55%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2012-2014 Base Budget, Chapter 890	\$5,015,026,218	\$1,449,565,346	321.50	178.50	\$5,015,026,218	\$1,449,565,346	321.50	178.50
Base Budget and Technical Adjustments	(\$106,916,426)	\$129,208	0.00	0.00	(\$106,887,799)	\$129,208	0.00	0.00
Revised Base Budget	\$4,908,109,792	\$1,449,694,554	321.50	178.50	\$4,908,138,419	\$1,449,694,554	321.50	178.50
Proposed Amendments								
Total Increases	\$482,590,698	\$270,900	1.00	0.00	\$531,873,332	(\$29,100)	1.00	0.00
Total Decreases	(\$199,347,312)	\$14,425,000	0.00	0.00	(\$205,811,630)	\$19,125,000	0.00	0.00
Total: Governor's Recommended Amendments	\$283,243,386	\$14,695,900	1.00	0.00	\$326,061,702	\$19,095,900	1.00	0.00
HB/SB 30, AS PROPOSED	\$5,191,353,178	\$1,464,390,454	322.50	178.50	\$5,234,200,121	\$1,468,790,454	322.50	178.50
Percentage Change	5.77%	1.01%	0.31%	0.00%	6.64%	1.32%	0.31%	0.00%

State Council of Higher Education for Virginia

2012-2014 Base Budget, Chapter 890	\$75,201,949	\$11,134,795	31.00	17.00	\$75,201,949	\$11,134,795	31.00	17.00
Base Budget and Technical Adjustments	\$84,113	(\$1,709,289)	0.00	0.00	\$89,999	(\$1,709,289)	0.00	0.00
Revised Base Budget	\$75,286,062	\$9,425,506	31.00	17.00	\$75,291,948	\$9,425,506	31.00	17.00
Proposed Increases								
Increase Tuition Assistance Grant Program	\$5,856,432	\$0	0.00	0.00	\$5,856,432	\$0	0.00	0.00
Increase Virtual Library of Virginia (VIVA)	\$2,800,000	\$0	0.00	0.00	\$2,800,000	\$0	0.00	0.00
Total Increases	\$8,656,432	\$0	0.00	0.00	\$8,656,432	\$0	0.00	0.00
Proposed Decreases								
Eliminate language for the federally funded Higher Education Tuition Assistance Program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce SCHEV operating funding for TJ 21 support	(\$149,135)	\$0	0.00	0.00	(\$149,135)	\$0	0.00	0.00
Eliminate Eminent Scholars Funding	(\$1,707,499)	\$0	0.00	0.00	(\$1,707,499)	\$0	0.00	0.00
Phase out funding for the Virginia Women's Institute for Leadership	(\$76,975)	\$0	0.00	0.00	(\$153,950)	\$0	0.00	0.00
Total Decreases	(\$1,933,609)	\$0	0.00	0.00	(\$2,010,584)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,722,823	\$0	0.00	0.00	\$6,645,848	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$82,008,885	\$9,425,506	31.00	17.00	\$81,937,796	\$9,425,506	31.00	17.00
Percentage Change	8.93%	0.00%	0.00%	0.00%	8.83%	0.00%	0.00%	0.00%

Christopher Newport University

2012-2014 Base Budget, Chapter 890	\$26,257,071	\$84,232,908	330.96	482.78	\$26,257,071	\$84,232,908	330.96	482.78
Base Budget and Technical Adjustments	\$244,183	\$242,200	7.00	18.00	\$246,935	\$242,200	7.00	18.00
Revised Base Budget	\$26,501,254	\$84,475,108	337.96	500.78	\$26,504,006	\$84,475,108	337.96	500.78
Proposed Increases								
TJ 21 Funding	\$1,709,316	\$0	0.00	0.00	\$1,709,316	\$0	0.00	0.00
Increase tuition and fee for student financial aid	\$0	\$285,000	0.00	0.00	\$0	\$285,000	0.00	0.00
Total Increases	\$1,709,316	\$285,000	0.00	0.00	\$1,709,316	\$285,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,709,316	\$285,000	0.00	0.00	\$1,709,316	\$285,000	0.00	0.00
HB/SB 30, AS PROPOSED	\$28,210,570	\$84,760,108	337.96	500.78	\$28,213,322	\$84,760,108	337.96	500.78
Percentage Change	6.45%	0.34%	0.00%	0.00%	6.45%	0.34%	0.00%	0.00%
The College of William and Mary in Virginia								
2012-2014 Base Budget, Chapter 890	\$39,161,091	\$214,107,042	542.66	868.96	\$39,161,091	\$214,107,042	542.66	868.96
Base Budget and Technical Adjustments	\$335,885	\$541,725	0.00	0.00	\$340,198	\$541,725	0.00	0.00
Revised Base Budget	\$39,496,976	\$214,648,767	542.66	868.96	\$39,501,289	\$214,648,767	542.66	868.96
Proposed Increases								
TJ 21 Funding	\$1,457,842	\$0	0.00	0.00	\$1,457,842	\$0	0.00	0.00
Increase tuition and fees for debt service	\$0	\$5,534,707	0.00	0.00	\$0	\$5,528,769	0.00	0.00
Increase tuition and fee for student financial aid	\$0	\$7,194,035	0.00	0.00	\$0	\$7,194,035	0.00	0.00
Increase tuition and fee revenues	\$0	\$4,132,669	0.00	0.00	\$0	\$4,132,669	0.00	0.00
Increase auxiliary enterprises NGF for debt service	\$0	\$1,077,674	0.00	0.00	\$0	\$1,077,674	0.00	0.00
Total Increases	\$1,457,842	\$17,939,085	0.00	0.00	\$1,457,842	\$17,933,147	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,457,842	\$17,939,085	0.00	0.00	\$1,457,842	\$17,933,147	0.00	0.00
HB/SB 30, AS PROPOSED	\$40,954,818	\$232,587,852	542.66	868.96	\$40,959,131	\$232,581,914	542.66	868.96
Percentage Change	3.69%	8.36%	0.00%	0.00%	3.69%	8.35%	0.00%	0.00%
Richard Bland College								
2012-2014 Base Budget, Chapter 890	\$5,290,472	\$7,499,280	70.43	41.41	\$5,290,472	\$7,499,280	70.43	41.41
Base Budget and Technical Adjustments	\$37,786	\$20,053	0.00	0.00	\$37,786	\$20,053	0.00	0.00
Revised Base Budget	\$5,328,258	\$7,519,333	70.43	41.41	\$5,328,258	\$7,519,333	70.43	41.41
Proposed Increases								
TJ 21 Funding	\$357,164	\$0	0.00	0.00	\$357,164	\$0	0.00	0.00
Total Increases	\$357,164	\$0	0.00	0.00	\$357,164	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$357,164	\$0	0.00	0.00	\$357,164	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$5,685,422	\$7,519,333	70.43	41.41	\$5,685,422	\$7,519,333	70.43	41.41
Percentage Change	6.70%	0.00%	0.00%	0.00%	6.70%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Institute of Marine Science								
2012-2014 Base Budget, Chapter 890	\$16,670,515	\$24,815,247	275.77	99.30	\$16,670,515	\$24,815,247	275.77	99.30
Base Budget and Technical Adjustments	\$153,557	\$7,615	0.00	0.00	\$156,238	\$7,615	0.00	0.00
Revised Base Budget	\$16,824,072	\$24,822,862	275.77	99.30	\$16,826,753	\$24,822,862	275.77	99.30
Proposed Increases								
TJ 21 Funding	\$525,000	\$0	4.00	0.00	\$525,000	\$0	4.00	0.00
Distribute general fund appropriation among educational and general programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
NGF for eminent scholars program	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Total Increases	\$525,000	\$75,000	4.00	0.00	\$525,000	\$75,000	4.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$525,000	\$75,000	4.00	0.00	\$525,000	\$75,000	4.00	0.00
HB/SB 30, AS PROPOSED	\$17,349,072	\$24,897,862	279.77	99.30	\$17,351,753	\$24,897,862	279.77	99.30
Percentage Change	3.12%	0.30%	1.45%	0.00%	3.12%	0.30%	1.45%	0.00%
George Mason University								
2012-2014 Base Budget, Chapter 890	\$122,654,399	\$615,386,823	1,082.14	2,659.57	\$122,654,399	\$615,386,823	1,082.14	2,659.57
Base Budget and Technical Adjustments	\$985,846	\$935,670	0.00	0.00	\$995,622	\$935,670	0.00	0.00
Revised Base Budget	\$123,640,245	\$616,322,493	1,082.14	2,659.57	\$123,650,021	\$616,322,493	1,082.14	2,659.57
Proposed Increases								
TJ 21 Funding	\$5,914,857	\$0	0.00	0.00	\$5,914,857	\$0	0.00	0.00
NGF for grants and contracts	\$0	\$12,600,000	0.00	0.00	\$0	\$26,100,000	0.00	0.00
Increase tuition and fee revenues	\$0	\$26,536,768	0.00	0.00	\$0	\$26,536,768	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$13,835,650	0.00	20.00	\$0	\$17,527,137	0.00	30.00
Increase tuition and fees for financial aid	\$0	\$2,689,000	0.00	0.00	\$0	\$2,689,000	0.00	0.00
Total Increases	\$5,914,857	\$55,661,418	0.00	20.00	\$5,914,857	\$72,852,905	0.00	30.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,914,857	\$55,661,418	0.00	20.00	\$5,914,857	\$72,852,905	0.00	30.00
HB/SB 30, AS PROPOSED	\$129,555,102	\$671,983,911	1,082.14	2,679.57	\$129,564,878	\$689,175,398	1,082.14	2,689.57
Percentage Change	4.78%	9.03%	0.00%	0.75%	4.78%	11.82%	0.00%	1.13%
James Madison University								
2012-2014 Base Budget, Chapter 890	\$68,845,560	\$357,796,601	947.33	1,986.99	\$68,845,560	\$357,796,601	947.33	1,986.99
Base Budget and Technical Adjustments	\$553,451	\$807,327	59.00	69.00	\$559,337	\$807,327	59.00	69.00
Revised Base Budget	\$69,399,011	\$358,603,928	1,006.33	2,055.99	\$69,404,897	\$358,603,928	1,006.33	2,055.99

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
TJ 21 Funding	\$4,516,169	\$0	0.00	0.00	\$4,516,169	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$6,621,934	0.00	0.00	\$0	\$6,621,934	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$16,174,807	0.00	12.00	\$0	\$29,679,355	0.00	12.00
Total Increases	\$4,516,169	\$22,796,741	0.00	12.00	\$4,516,169	\$36,301,289	0.00	12.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,516,169	\$22,796,741	0.00	12.00	\$4,516,169	\$36,301,289	0.00	12.00
HB/SB 30, AS PROPOSED	\$73,915,180	\$381,400,669	1,006.33	2,067.99	\$73,921,066	\$394,905,217	1,006.33	2,067.99
Percentage Change	6.51%	6.36%	0.00%	0.58%	6.51%	10.12%	0.00%	0.60%
Longwood University								
2012-2014 Base Budget, Chapter 890	\$25,536,918	\$74,584,436	274.89	441.67	\$25,536,918	\$74,584,436	274.89	441.67
Base Budget and Technical Adjustments	\$167,317	\$164,233	0.00	0.00	\$169,212	\$164,233	0.00	0.00
Revised Base Budget	\$25,704,235	\$74,748,669	274.89	441.67	\$25,706,130	\$74,748,669	274.89	441.67
Proposed Increases								
TJ 21 Funding	\$1,403,734	\$0	0.00	0.00	\$1,403,734	\$0	0.00	0.00
Increase positions in various nongeneral fund programs	\$0	\$0	8.00	4.00	\$0	\$0	9.00	4.00
Transfer funds among programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,403,734	\$0	8.00	4.00	\$1,403,734	\$0	9.00	4.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,403,734	\$0	8.00	4.00	\$1,403,734	\$0	9.00	4.00
HB/SB 30, AS PROPOSED	\$27,107,969	\$74,748,669	282.89	445.67	\$27,109,864	\$74,748,669	283.89	445.67
Percentage Change	5.46%	0.00%	2.91%	0.91%	5.46%	0.00%	3.27%	0.91%
Norfolk State University								
2012-2014 Base Budget, Chapter 890	\$45,027,999	\$98,745,985	493.70	501.42	\$45,027,999	\$98,745,985	493.70	501.42
Base Budget and Technical Adjustments	\$235,939	\$231,455	0.00	0.00	\$238,415	\$231,455	0.00	0.00
Revised Base Budget	\$45,263,938	\$98,977,440	493.70	501.42	\$45,266,414	\$98,977,440	493.70	501.42
Proposed Increases								
TJ 21 Funding	\$1,803,999	\$0	0.00	0.00	\$1,803,999	\$0	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Realign nongeneral fund appropriation to address debt service payments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation between educational and general programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,803,999	\$1,000,000	0.00	0.00	\$1,803,999	\$1,000,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,803,999	\$1,000,000	0.00	0.00	\$1,803,999	\$1,000,000	0.00	0.00
HB/SB 30, AS PROPOSED	\$47,067,937	\$99,977,440	493.70	501.42	\$47,070,413	\$99,977,440	493.70	501.42
Percentage Change	3.99%	1.01%	0.00%	0.00%	3.99%	1.01%	0.00%	0.00%
Old Dominion University								
2012-2014 Base Budget, Chapter 890	\$109,526,550	\$226,303,292	981.21	1,324.98	\$109,526,550	\$226,303,292	981.21	1,324.98
Base Budget and Technical Adjustments	\$654,952	\$581,304	0.00	0.00	\$660,647	\$581,304	0.00	0.00
Revised Base Budget	\$110,181,502	\$226,884,596	981.21	1,324.98	\$110,187,197	\$226,884,596	981.21	1,324.98
Proposed Increases								
TJ 21 Funding	\$8,810,377	\$0	0.00	0.00	\$8,810,377	\$0	0.00	0.00
Total Increases	\$8,810,377	\$0	0.00	0.00	\$8,810,377	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,810,377	\$0	0.00	0.00	\$8,810,377	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$118,991,879	\$226,884,596	981.21	1,324.98	\$118,997,574	\$226,884,596	981.21	1,324.98
Percentage Change	8.00%	0.00%	0.00%	0.00%	8.00%	0.00%	0.00%	0.00%
Radford University								
2012-2014 Base Budget, Chapter 890	\$46,812,753	\$112,604,917	633.91	756.13	\$46,812,753	\$112,604,917	633.91	756.13
Base Budget and Technical Adjustments	\$218,302	\$194,450	0.00	0.00	\$222,487	\$194,450	0.00	0.00
Revised Base Budget	\$47,031,055	\$112,799,367	633.91	756.13	\$47,035,240	\$112,799,367	633.91	756.13
Proposed Increases								
TJ 21 Funding	\$2,765,519	\$0	0.00	0.00	\$2,765,519	\$0	0.00	0.00
Adjust operating plan to accurately reflect programmatic expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$1,500,000	0.00	0.00	\$0	\$4,000,000	0.00	0.00
Increase tuition and fee revenues	\$0	\$4,991,643	0.00	0.00	\$0	\$4,991,643	0.00	0.00
Total Increases	\$2,765,519	\$6,491,643	0.00	0.00	\$2,765,519	\$8,991,643	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$2,765,519	\$6,491,643	0.00	0.00	\$2,765,519	\$8,991,643	0.00	0.00
HB/SB 30, AS PROPOSED	\$49,796,574	\$119,291,010	633.91	756.13	\$49,800,759	\$121,791,010	633.91	756.13
Percentage Change	5.88%	5.76%	0.00%	0.00%	5.88%	7.97%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Mary Washington								
2012-2014 Base Budget, Chapter 890	\$21,404,864	\$76,187,814	228.66	464.00	\$21,404,864	\$76,187,814	228.66	464.00
Base Budget and Technical Adjustments	\$200,558	\$226,472	0.00	0.00	\$202,494	\$226,472	0.00	0.00
Revised Base Budget	\$21,605,422	\$76,414,286	228.66	464.00	\$21,607,358	\$76,414,286	228.66	464.00
Proposed Increases								
TJ 21 Funding	\$1,336,520	\$0	0.00	0.00	\$1,336,520	\$0	0.00	0.00
Amend language regarding the construction of residence halls	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF for auxiliary enterprise programs	\$0	\$2,101,647	0.00	0.00	\$0	\$2,801,647	0.00	0.00
Transfer funding to state financial assistance program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct revenue source for the James Monroe Museum and Library	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct nongeneral fund revenue code for Belmont	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$3,100,000	0.00	0.00	\$0	\$3,100,000	0.00	0.00
Total Increases	\$1,336,520	\$5,201,647	0.00	0.00	\$1,336,520	\$5,901,647	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,336,520	\$5,201,647	0.00	0.00	\$1,336,520	\$5,901,647	0.00	0.00
HB/SB 30, AS PROPOSED	\$22,941,942	\$81,615,933	228.66	464.00	\$22,943,878	\$82,315,933	228.66	464.00
Percentage Change	6.19%	6.81%	0.00%	0.00%	6.19%	7.72%	0.00%	0.00%
University of Virginia-Academic Division								
2012-2014 Base Budget, Chapter 890	\$122,451,655	\$946,009,545	1,307.27	6,226.69	\$122,451,655	\$946,009,545	1,307.27	6,226.69
Base Budget and Technical Adjustments	\$2,028,830	\$3,611,490	0.00	0.00	\$2,043,877	\$3,611,490	0.00	0.00
Revised Base Budget	\$124,480,485	\$949,621,035	1,307.27	6,226.69	\$124,495,532	\$949,621,035	1,307.27	6,226.69
Proposed Increases								
Modify language related to research	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
TJ 21 Funding	\$5,371,323	\$0	0.00	0.00	\$5,371,323	\$0	0.00	0.00
Centralize maintenance and custodial services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust debt service projections	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align positions to correct fund	\$0	\$0	-224.64	224.64	\$0	\$0	-224.64	224.64
Increase tuition and fee revenues	\$0	\$33,231,000	0.00	284.00	\$0	\$33,231,000	0.00	284.00
Total Increases	\$5,371,323	\$33,231,000	-224.64	508.64	\$5,371,323	\$33,231,000	-224.64	508.64
Proposed Decreases								
Adjust NGF for sponsored programs	\$0	(\$31,209,545)	0.00	0.00	\$0	(\$31,209,545)	0.00	0.00
Total Decreases	\$0	(\$31,209,545)	0.00	0.00	\$0	(\$31,209,545)	0.00	0.00
Total: Governor's Recommended Amendments	\$5,371,323	\$2,021,455	-224.64	508.64	\$5,371,323	\$2,021,455	-224.64	508.64
HB/SB 30, AS PROPOSED	\$129,851,808	\$951,642,490	1,082.63	6,735.33	\$129,866,855	\$951,642,490	1,082.63	6,735.33
Percentage Change	4.31%	0.21%	-17.18%	8.17%	4.31%	0.21%	-17.18%	8.17%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia Medical Center								
2012-2014 Base Budget, Chapter 890	\$0	\$1,258,104,742	0.00	5,446.22	\$0	\$1,258,104,742	0.00	5,446.22
Base Budget and Technical Adjustments	\$0	\$2,479,571	0.00	0.00	\$0	\$2,479,571	0.00	0.00
Revised Base Budget	\$0	\$1,260,584,313	0.00	5,446.22	\$0	\$1,260,584,313	0.00	5,446.22
Proposed Increases								
Adjust medical center patient service revenues	\$0	\$67,510,846	0.00	158.00	\$0	\$109,450,808	0.00	316.00
Total Increases	\$0	\$67,510,846	0.00	158.00	\$0	\$109,450,808	0.00	316.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$67,510,846	0.00	158.00	\$0	\$109,450,808	0.00	316.00
HB/SB 30, AS PROPOSED	\$0	\$1,328,095,159	0.00	5,604.22	\$0	\$1,370,035,121	0.00	5,762.22
Percentage Change	0.00%	5.36%	0.00%	2.90%	0.00%	8.68%	0.00%	5.80%
University of Virginia's College at Wise								
2012-2014 Base Budget, Chapter 890	\$13,228,676	\$24,726,260	165.26	151.28	\$13,228,676	\$24,726,260	165.26	151.28
Base Budget and Technical Adjustments	\$80,261	\$55,525	0.00	0.00	\$81,059	\$55,525	0.00	0.00
Revised Base Budget	\$13,308,937	\$24,781,785	165.26	151.28	\$13,309,735	\$24,781,785	165.26	151.28
Proposed Increases								
TJ 21 Funding	\$1,243,753	\$0	0.00	0.00	\$1,243,753	\$0	0.00	0.00
Allocate student financial assistance from nongeneral funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redistribute funding among programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,243,753	\$0	0.00	0.00	\$1,243,753	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,243,753	\$0	0.00	0.00	\$1,243,753	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$14,552,690	\$24,781,785	165.26	151.28	\$14,553,488	\$24,781,785	165.26	151.28
Percentage Change	9.35%	0.00%	0.00%	0.00%	9.35%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2012-2014 Base Budget, Chapter 890	\$171,074,197	\$736,939,400	1,507.80	3,792.29	\$171,074,197	\$736,939,400	1,507.80	3,792.29
Base Budget and Technical Adjustments	\$1,171,823	\$4,553,932	0.00	0.00	\$1,187,216	\$4,553,932	0.00	0.00
Revised Base Budget	\$172,246,020	\$741,493,332	1,507.80	3,792.29	\$172,261,413	\$741,493,332	1,507.80	3,792.29

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
TJ 21 Funding	\$8,963,004	\$0	0.00	0.00	\$8,963,004	\$0	0.00	0.00
Virginia Treatment Center for Children planning	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Biotechnology Research Park	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$22,338,882	0.00	0.00	\$0	\$22,338,882	0.00	0.00
Realign portion of Virginia Retirement System benefits	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move financial aid funding between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocation of appropriation among program codes	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation authority between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct fund on work study and debt service allotments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust NGF for eminent scholars	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Total Increases	\$9,463,004	\$22,638,882	0.00	0.00	\$9,213,004	\$22,638,882	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$9,463,004	\$22,638,882	0.00	0.00	\$9,213,004	\$22,638,882	0.00	0.00
HB/SB 30, AS PROPOSED	\$181,709,024	\$764,132,214	1,507.80	3,792.29	\$181,474,417	\$764,132,214	1,507.80	3,792.29
Percentage Change	5.49%	3.05%	0.00%	0.00%	5.35%	3.05%	0.00%	0.00%
Virginia Community College System								
2012-2014 Base Budget, Chapter 890	\$353,007,442	\$1,044,664,961	5,542.57	4,465.58	\$353,007,442	\$1,044,664,961	5,542.57	4,465.58
Base Budget and Technical Adjustments	\$2,419,639	\$1,623,651	0.00	1,014.00	\$2,448,254	\$1,623,651	0.00	1,014.00
Revised Base Budget	\$355,427,081	\$1,046,288,612	5,542.57	5,479.58	\$355,455,696	\$1,046,288,612	5,542.57	5,479.58
Proposed Increases								
Increase non-credit course initiative	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
TJ 21 Funding	\$22,136,310	\$0	0.00	0.00	\$22,136,310	\$0	0.00	0.00
Increase tuition and fee for student financial aid	\$0	\$2,338,954	0.00	0.00	\$0	\$2,338,954	0.00	0.00
Increase tuition and fees for debt service	\$0	\$10,500,000	0.00	0.00	\$0	\$10,500,000	0.00	0.00
Increase tuition and fee revenues	\$0	\$65,000,000	0.00	0.00	\$0	\$65,000,000	0.00	0.00
Total Increases	\$24,136,310	\$77,838,954	0.00	0.00	\$24,136,310	\$77,838,954	0.00	0.00
Proposed Decreases								
Transfer E & G programs for workforce development to Economic Development Services	\$0	(\$37,129,340)	0.00	0.00	\$0	(\$37,129,340)	0.00	0.00
Total Decreases	\$0	(\$37,129,340)	0.00	0.00	\$0	(\$37,129,340)	0.00	0.00
Total: Governor's Recommended Amendments	\$24,136,310	\$40,709,614	0.00	0.00	\$24,136,310	\$40,709,614	0.00	0.00
HB/SB 30, AS PROPOSED	\$379,563,391	\$1,086,998,226	5,542.57	5,479.58	\$379,592,006	\$1,086,998,226	5,542.57	5,479.58
Percentage Change	6.79%	3.89%	0.00%	0.00%	6.79%	3.89%	0.00%	0.00%
Virginia Military Institute								
2012-2014 Base Budget, Chapter 890	\$11,245,216	\$50,432,004	185.71	278.06	\$11,245,216	\$50,432,004	185.71	278.06
Base Budget and Technical Adjustments	\$102,240	\$205,604	0.00	0.00	\$103,378	\$205,604	0.00	0.00
Revised Base Budget	\$11,347,456	\$50,637,608	185.71	278.06	\$11,348,594	\$50,637,608	185.71	278.06

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
TJ 21 Funding	\$735,959	\$0	0.00	0.00	\$735,959	\$0	0.00	0.00
Increase NGF for auxiliary enterprises	\$0	\$1,503,000	0.00	0.00	\$0	\$1,503,000	0.00	0.00
Increase tuition and fee revenues	\$0	\$2,409,000	0.00	0.00	\$0	\$2,409,000	0.00	0.00
Total Increases	\$735,959	\$3,912,000	0.00	0.00	\$735,959	\$3,912,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$735,959	\$3,912,000	0.00	0.00	\$735,959	\$3,912,000	0.00	0.00
HB/SB 30, AS PROPOSED	\$12,083,415	\$54,549,608	185.71	278.06	\$12,084,553	\$54,549,608	185.71	278.06
Percentage Change	6.49%	7.73%	0.00%	0.00%	6.49%	7.73%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2012-2014 Base Budget, Chapter 890	\$153,170,625	\$816,667,628	1,911.53	4,283.45	\$153,170,625	\$816,667,628	1,911.53	4,283.45
Base Budget and Technical Adjustments	\$1,302,256	\$3,266,795	0.00	0.00	\$1,320,596	\$3,266,795	0.00	0.00
Revised Base Budget	\$154,472,881	\$819,934,423	1,911.53	4,283.45	\$154,491,221	\$819,934,423	1,911.53	4,283.45
Proposed Increases								
Align funding within service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF for auxiliary enterprise	\$0	\$14,499,778	0.00	0.00	\$0	\$14,499,778	0.00	0.00
Increase tuition and fee revenues	\$0	\$32,149,831	0.00	0.00	\$0	\$32,149,831	0.00	0.00
TJ 21 Funding	\$6,947,506	\$0	0.00	0.00	\$6,947,506	\$0	0.00	0.00
Adjust NGF for sponsored programs	\$0	\$35,892,490	0.00	0.00	\$0	\$35,892,490	0.00	0.00
Align positions	\$0	\$0	0.00	650.00	\$0	\$0	0.00	650.00
Total Increases	\$6,947,506	\$82,542,099	0.00	650.00	\$6,947,506	\$82,542,099	0.00	650.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,947,506	\$82,542,099	0.00	650.00	\$6,947,506	\$82,542,099	0.00	650.00
HB/SB 30, AS PROPOSED	\$161,420,387	\$902,476,522	1,911.53	4,933.45	\$161,438,727	\$902,476,522	1,911.53	4,933.45
Percentage Change	4.50%	10.07%	0.00%	15.17%	4.50%	10.07%	0.00%	15.17%
Extension and Agricultural Experiment Station Division								
2012-2014 Base Budget, Chapter 890	\$59,537,854	\$18,540,572	721.94	384.47	\$59,537,854	\$18,540,572	721.94	384.47
Base Budget and Technical Adjustments	\$453,941	\$113,802	0.00	0.00	\$453,941	\$113,802	0.00	0.00
Revised Base Budget	\$59,991,795	\$18,654,374	721.94	384.47	\$59,991,795	\$18,654,374	721.94	384.47
Proposed Increases								
Align nongeneral fund appropriation authority	\$0	\$0	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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$59,991,795	\$18,654,374	721.94	384.47	\$59,991,795	\$18,654,374	721.94	384.47
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State University								
2012-2014 Base Budget, Chapter 890	\$33,392,350	\$99,732,982	318.37	454.69	\$33,392,350	\$99,732,982	318.37	454.69
Base Budget and Technical Adjustments	\$162,099	\$258,331	0.00	0.00	\$163,470	\$258,331	0.00	0.00
Revised Base Budget	\$33,554,449	\$99,991,313	318.37	454.69	\$33,555,820	\$99,991,313	318.37	454.69
Proposed Increases								
Increase NGF for auxiliary enterprise	\$0	\$1,601,816	0.00	0.00	\$0	\$4,361,732	0.00	0.00
TJ 21 Funding	\$1,831,895	\$0	0.00	0.00	\$1,831,895	\$0	0.00	0.00
Increase tuition and fee revenues	\$0	\$8,964,130	0.00	0.00	\$0	\$8,964,130	0.00	0.00
Adjusts tuition and fees for student financial aid	\$0	\$1,122,454	0.00	0.00	\$0	\$1,122,454	0.00	0.00
Adjust NGF for federal financial aid	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Adjust NGF for sponsored program	\$0	\$1,400,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
Total Increases	\$1,831,895	\$13,438,400	0.00	0.00	\$1,831,895	\$16,198,316	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,831,895	\$13,438,400	0.00	0.00	\$1,831,895	\$16,198,316	0.00	0.00
HB/SB 30, AS PROPOSED	\$35,386,344	\$113,429,713	318.37	454.69	\$35,387,715	\$116,189,629	318.37	454.69
Percentage Change	5.46%	13.44%	0.00%	0.00%	5.46%	16.20%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2012-2014 Base Budget, Chapter 890	\$5,110,671	\$5,264,095	30.75	52.00	\$5,110,671	\$5,264,095	30.75	52.00
Base Budget and Technical Adjustments	\$26,019	\$16,953	0.00	0.00	\$26,019	\$16,953	0.00	0.00
Revised Base Budget	\$5,136,690	\$5,281,048	30.75	52.00	\$5,136,690	\$5,281,048	30.75	52.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$5,136,690	\$5,281,048	30.75	52.00	\$5,136,690	\$5,281,048	30.75	52.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eastern Virginia Medical School								
2012-2014 Base Budget, Chapter 890	\$20,582,978	\$0	0.00	0.00	\$20,582,978	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$20,582,978	\$0	0.00	0.00	\$20,582,978	\$0	0.00	0.00
Proposed Increases								
Base operating support	\$3,562,682	\$0	0.00	0.00	\$3,562,682	\$0	0.00	0.00
Total Increases	\$3,562,682	\$0	0.00	0.00	\$3,562,682	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$3,562,682	\$0	0.00	0.00	\$3,562,682	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$24,145,660	\$0	0.00	0.00	\$24,145,660	\$0	0.00	0.00
Percentage Change	17.31%	0.00%	0.00%	0.00%	17.31%	0.00%	0.00%	0.00%
New College Institute								
2012-2014 Base Budget, Chapter 890	\$1,464,107	\$1,099,446	11.00	2.00	\$1,464,107	\$1,099,446	11.00	2.00
Base Budget and Technical Adjustments	\$6,932	\$0	0.00	0.00	\$6,948	\$0	0.00	0.00
Revised Base Budget	\$1,471,039	\$1,099,446	11.00	2.00	\$1,471,055	\$1,099,446	11.00	2.00
Proposed Increases								
Amend Part IV language for New College Institute	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase full time positions	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Total Increases	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
HB/SB 30, AS PROPOSED	\$1,471,039	\$1,099,446	13.00	2.00	\$1,471,055	\$1,099,446	13.00	2.00
Percentage Change	0.00%	0.00%	18.18%	0.00%	0.00%	0.00%	18.18%	0.00%
Institute for Advanced Learning and Research								
2012-2014 Base Budget, Chapter 890	\$5,525,061	\$0	0.00	0.00	\$5,525,061	\$0	0.00	0.00
Base Budget and Technical Adjustments	(\$2,093)	\$0	0.00	0.00	(\$2,093)	\$0	0.00	0.00
Revised Base Budget	\$5,522,968	\$0	0.00	0.00	\$5,522,968	\$0	0.00	0.00
Proposed Increases								
New research initiative	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$6,122,968	\$0	0.00	0.00	\$6,122,968	\$0	0.00	0.00
Percentage Change	10.86%	0.00%	0.00%	0.00%	10.86%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2012-2014 Base Budget, Chapter 890	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$1,930,643	\$2,050,412	14.80	24.00	\$1,930,643	\$2,050,412	14.80	24.00
Base Budget and Technical Adjustments	\$3,350	\$6,739	0.00	0.00	\$3,367	\$6,739	0.00	0.00
Revised Base Budget	\$1,933,993	\$2,057,151	14.80	24.00	\$1,934,010	\$2,057,151	14.80	24.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,933,993	\$2,057,151	14.80	24.00	\$1,934,010	\$2,057,151	14.80	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center								
2012-2014 Base Budget, Chapter 890	\$1,804,919	\$7,185,564	29.00	4.00	\$1,804,919	\$7,185,564	29.00	4.00
Base Budget and Technical Adjustments	\$10,420	\$2,813	0.00	0.00	\$10,502	\$2,813	0.00	0.00
Revised Base Budget	\$1,815,339	\$7,188,377	29.00	4.00	\$1,815,421	\$7,188,377	29.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,815,339	\$7,188,377	29.00	4.00	\$1,815,421	\$7,188,377	29.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2012-2014 Base Budget, Chapter 890	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Proposed Increases								
New research initiative	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,649,891	\$0	0.00	0.00	\$1,649,891	\$0	0.00	0.00
Percentage Change	43.48%	0.00%	0.00%	0.00%	43.48%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2012-2014 Base Budget, Chapter 890	\$510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$510,000	\$0	0.00	0.00	\$510,000	\$0	0.00	0.00
Proposed Increases								
Provide funding to Hampton University	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Support VCU cancer research	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Support UVA cancer research	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Unallocated research pool	\$2,600,639	\$0	0.00	0.00	\$2,600,639	\$0	0.00	0.00
Total Increases	\$8,600,639	\$0	0.00	0.00	\$8,600,639	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$8,600,639	\$0	0.00	0.00	\$8,600,639	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$9,110,639	\$0	0.00	0.00	\$9,110,639	\$0	0.00	0.00
Percentage Change	1686.40%	0.00%	0.00%	0.00%	1686.40%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2012-2014 Base Budget, Chapter 890	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$1,558,698,322	\$6,914,816,751	17,638.66	35,208.94	\$1,558,698,322	\$6,914,816,751	17,638.66	35,208.94
Base Budget and Technical Adjustments	\$11,637,606	\$18,438,421	66.00	1,101.00	\$11,765,904	\$18,438,421	66.00	1,101.00
Revised Base Budget	\$1,570,335,928	\$6,933,255,172	17,704.66	36,309.94	\$1,570,464,226	\$6,933,255,172	17,704.66	36,309.94
Proposed Amendments								
Total Increases	\$102,250,000	\$410,562,715	-210.64	1,352.64	\$102,000,000	\$489,152,690	-209.64	1,520.64
Total Decreases	(\$1,933,609)	(\$68,338,885)	0.00	0.00	(\$2,010,584)	(\$68,338,885)	0.00	0.00
Total: Governor's Recommended Amendments	\$100,316,391	\$342,223,830	-210.64	1,352.64	\$99,989,416	\$420,813,805	-209.64	1,520.64
HB/SB 30, AS PROPOSED	\$1,670,652,319	\$7,275,479,002	17,494.02	37,662.58	\$1,670,453,642	\$7,354,068,977	17,495.02	37,830.58
Percentage Change	6.39%	4.94%	-1.19%	3.73%	6.37%	6.07%	-1.18%	4.19%

Frontier Culture Museum of Virginia

2012-2014 Base Budget, Chapter 890	\$1,353,923	\$446,293	22.50	15.00	\$1,353,923	\$446,293	22.50	15.00
Base Budget and Technical Adjustments	(\$75,075)	\$0	0.00	0.00	(\$75,012)	\$0	0.00	0.00
Revised Base Budget	\$1,278,848	\$446,293	22.50	15.00	\$1,278,911	\$446,293	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								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,278,848	\$446,293	22.50	15.00	\$1,278,911	\$446,293	22.50	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Gunston Hall

2012-2014 Base Budget, Chapter 890	\$489,039	\$264,699	8.00	3.00	\$489,039	\$264,699	8.00	3.00
Base Budget and Technical Adjustments	\$5,324	\$696	0.00	0.00	\$5,353	\$696	0.00	0.00
Revised Base Budget	\$494,363	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$494,363	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2012-2014 Base Budget, Chapter 890	\$6,429,681	\$8,742,921	95.00	85.00	\$6,429,681	\$8,742,921	95.00	85.00
Base Budget and Technical Adjustments	\$129,688	\$51,131	0.00	0.00	\$130,649	\$51,131	0.00	0.00
Revised Base Budget	\$6,559,369	\$8,794,052	95.00	85.00	\$6,560,330	\$8,794,052	95.00	85.00
Proposed Increases								
Payroll processing costs	\$20,862	\$0	0.00	0.00	\$20,862	\$0	0.00	0.00
Increase for Yorktown Victory Center	\$157,930	\$0	0.00	0.00	\$157,930	\$0	0.00	0.00
Total Increases	\$178,792	\$0	0.00	0.00	\$178,792	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$178,792	\$0	0.00	0.00	\$178,792	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$6,738,161	\$8,794,052	95.00	85.00	\$6,739,122	\$8,794,052	95.00	85.00
Percentage Change	2.73%	0.00%	0.00%	0.00%	2.73%	0.00%	0.00%	0.00%
The Library of Virginia								
2012-2014 Base Budget, Chapter 890	\$26,129,300	\$10,491,138	136.09	63.91	\$26,129,300	\$10,491,138	136.09	63.91
Base Budget and Technical Adjustments	\$10,444	\$35,695	0.00	0.00	\$10,620	\$35,695	0.00	0.00
Revised Base Budget	\$26,139,744	\$10,526,833	136.09	63.91	\$26,139,920	\$10,526,833	136.09	63.91
Proposed Increases								
Adjust appropriation to accurately reflect programmatic spending	\$0	\$0	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 library services (2%)	(\$228,505)	\$0	-2.00	0.00	(\$228,505)	\$0	-2.00	0.00
Reduce state aid to public libraries (2%)	(\$295,436)	\$0	0.00	0.00	(\$295,436)	\$0	0.00	0.00
Total Decreases	(\$523,941)	\$0	-2.00	0.00	(\$523,941)	\$0	-2.00	0.00
Total: Governor's Recommended Amendments	(\$523,941)	\$0	-2.00	0.00	(\$523,941)	\$0	-2.00	0.00
HB/SB 30, AS PROPOSED	\$25,615,803	\$10,526,833	134.09	63.91	\$25,615,979	\$10,526,833	134.09	63.91
Percentage Change	-2.00%	0.00%	-1.47%	0.00%	-2.00%	0.00%	-1.47%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
The Science Museum of Virginia								
2012-2014 Base Budget, Chapter 890	\$4,540,884	\$6,251,366	39.50	52.50	\$4,540,884	\$6,251,366	39.50	52.50
Base Budget and Technical Adjustments	\$14,483	\$19,012	-0.46	0.46	\$14,644	\$19,012	-0.46	0.46
Revised Base Budget	\$4,555,367	\$6,270,378	39.04	52.96	\$4,555,528	\$6,270,378	39.04	52.96
Proposed Increases								
Master Equipment Lease Program purchases	\$0	\$0	0.00	0.00	\$351,314	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$351,314	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$351,314	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$4,555,367	\$6,270,378	39.04	52.96	\$4,906,842	\$6,270,378	39.04	52.96
Percentage Change	0.00%	0.00%	0.00%	0.00%	7.71%	0.00%	0.00%	0.00%
Virginia Commission for the Arts								
2012-2014 Base Budget, Chapter 890	\$3,794,813	\$863,373	5.00	0.00	\$3,794,813	\$863,373	5.00	0.00
Base Budget and Technical Adjustments	(\$46,382)	\$0	0.00	0.00	(\$45,429)	\$0	0.00	0.00
Revised Base Budget	\$3,748,431	\$863,373	5.00	0.00	\$3,749,384	\$863,373	5.00	0.00
Proposed Increases								
Restore organizational memberships	\$36,000	\$0	0.00	0.00	\$36,000	\$0	0.00	0.00
Total Increases	\$36,000	\$0	0.00	0.00	\$36,000	\$0	0.00	0.00
Proposed Decreases								
Reduce grants funding	(\$149,793)	\$0	0.00	0.00	(\$149,793)	\$0	0.00	0.00
Total Decreases	(\$149,793)	\$0	0.00	0.00	(\$149,793)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$113,793)	\$0	0.00	0.00	(\$113,793)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$3,634,638	\$863,373	5.00	0.00	\$3,635,591	\$863,373	5.00	0.00
Percentage Change	-3.04%	0.00%	0.00%	0.00%	-3.04%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2012-2014 Base Budget, Chapter 890	\$9,900,081	\$17,328,957	133.50	81.00	\$9,900,081	\$17,328,957	133.50	81.00
Base Budget and Technical Adjustments	\$277,185	\$2,046,452	0.00	0.00	\$277,943	\$2,046,452	0.00	0.00
Revised Base Budget	\$10,177,266	\$19,375,409	133.50	81.00	\$10,178,024	\$19,375,409	133.50	81.00
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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reassign organizational responsibilities for greater efficiency	(\$401,414)	\$76,870	-2.00	1.00	(\$401,414)	\$76,870	-2.00	1.00
Total Decreases	(\$401,414)	\$76,870	-2.00	1.00	(\$401,414)	\$76,870	-2.00	1.00
Total: Governor's Recommended Amendments	(\$401,414)	\$76,870	-2.00	1.00	(\$401,414)	\$76,870	-2.00	1.00
HB/SB 30, AS PROPOSED	\$9,775,852	\$19,452,279	131.50	82.00	\$9,776,610	\$19,452,279	131.50	82.00
Percentage Change	-3.94%	0.40%	-1.50%	1.23%	-3.94%	0.40%	-1.50%	1.23%

Total: Other Education								
2012-2014 Base Budget, Chapter 890	\$52,637,721	\$44,388,747	439.59	300.41	\$52,637,721	\$44,388,747	439.59	300.41
Base Budget and Technical Adjustments	\$315,667	\$2,152,986	-0.46	0.46	\$318,768	\$2,152,986	-0.46	0.46
Revised Base Budget	\$52,953,388	\$46,541,733	439.13	300.87	\$52,956,489	\$46,541,733	439.13	300.87
Proposed Amendments								
Total Increases	\$214,792	\$0	0.00	0.00	\$566,106	\$0	0.00	0.00
Total Decreases	(\$1,075,148)	\$76,870	-4.00	1.00	(\$1,075,148)	\$76,870	-4.00	1.00
Total: Governor's Recommended Amendments	(\$860,356)	\$76,870	-4.00	1.00	(\$509,042)	\$76,870	-4.00	1.00
HB/SB 30, AS PROPOSED	\$52,093,032	\$46,618,603	435.13	301.87	\$52,447,447	\$46,618,603	435.13	301.87
Percentage Change	-1.62%	0.17%	-0.91%	0.33%	-0.96%	0.17%	-0.91%	0.33%

Total: Education								
2012-2014 Base Budget, Chapter 890	\$6,626,362,261	\$8,408,770,844	18,399.75	35,687.85	\$6,626,362,261	\$8,408,770,844	18,399.75	35,687.85
Base Budget and Technical Adjustments	(\$94,963,153)	\$20,720,615	65.54	1,101.46	(\$94,803,127)	\$20,720,615	65.54	1,101.46
Revised Base Budget	\$6,531,399,108	\$8,429,491,459	18,465.29	36,789.31	\$6,531,559,134	\$8,429,491,459	18,465.29	36,789.31
Proposed Amendments								
Total Increases	\$585,055,490	\$410,833,615	-209.64	1,352.64	\$634,439,438	\$489,123,590	-208.64	1,520.64
Total Decreases	(\$202,356,069)	(\$53,837,015)	-4.00	1.00	(\$208,897,362)	(\$49,137,015)	-4.00	1.00
Total: Governor's Recommended Amendments	\$382,699,421	\$356,996,600	-213.64	1,353.64	\$425,542,076	\$439,986,575	-212.64	1,521.64
HB/SB 30, AS PROPOSED	\$6,914,098,529	\$8,786,488,059	18,251.65	38,142.95	\$6,957,101,210	\$8,869,478,034	18,252.65	38,310.95
Percentage Change	5.86%	4.24%	-1.16%	3.68%	6.52%	5.22%	-1.15%	4.14%

Finance

Secretary of Finance

2012-2014 Base Budget, Chapter 890	\$420,423	\$0	4.00	0.00	\$420,423	\$0	4.00	0.00
Base Budget and Technical Adjustments	\$4,487	\$0	0.00	0.00	\$4,939	\$0	0.00	0.00
Revised Base Budget	\$424,910	\$0	4.00	0.00	\$425,362	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$424,910	\$0	4.00	0.00	\$425,362	\$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								
2012-2014 Base Budget, Chapter 890	\$9,998,542	\$1,852,882	102.00	22.00	\$9,998,542	\$1,852,882	102.00	22.00
Base Budget and Technical Adjustments	\$20,551	\$196,218	-2.00	2.00	\$29,618	\$196,218	-2.00	2.00
Revised Base Budget	\$10,019,093	\$2,049,100	100.00	24.00	\$10,028,160	\$2,049,100	100.00	24.00
Proposed Increases								
Provide a working capital advance for costs associated with implementation of Cardinal	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide a sum sufficient appropriation for Cardinal costs		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase sum sufficient appropriation for Performance Budgeting system operating costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide sum sufficient appropriation and additional positions for expansion of services of the Payroll Service Bureau		\$0	0.00	8.00	\$0	\$0	0.00	8.00
Increase the revenue to the general fund from the charge card rebate	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	0.00	8.00	\$0	\$0	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 Recommended Amendments	\$0	\$0	0.00	8.00	\$0	\$0	0.00	8.00
HB/SB 30, AS PROPOSED	\$10,019,093	\$2,049,100	100.00	32.00	\$10,028,160	\$2,049,100	100.00	32.00
Percentage Change	0.00%	0.00%	0.00%	33.33%	0.00%	0.00%	0.00%	36.36%
Department of Accounts Transfer Payments								
2012-2014 Base Budget, Chapter 890	\$1,124,504,000	\$36,663,386	0.00	0.00	\$1,124,504,000	\$36,663,386	0.00	0.00
Base Budget and Technical Adjustments	(\$126,000,000)	\$5,675,799	0.00	0.00	(\$126,000,000)	\$5,675,799	0.00	0.00
Revised Base Budget	\$998,504,000	\$42,339,185	0.00	0.00	\$998,504,000	\$42,339,185	0.00	0.00
Proposed Increases								
Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	\$132,688,650	\$0	0.00	0.00	\$166,392,135	\$0	0.00	0.00
Establish appropriation for distribution payments transferred from the Department of Taxation	\$0	\$554,600,000	0.00	0.00	\$0	\$555,800,000	0.00	0.00
Total Increases	\$132,688,650	\$554,600,000	0.00	0.00	\$166,392,135	\$555,800,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust aid to locality distributions to reflect forecast updates	(\$364,000)	\$0	0.00	0.00	(\$364,000)	\$0	0.00	0.00
Total Decreases	(\$364,000)	\$0	0.00	0.00	(\$364,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$132,324,650	\$554,600,000	0.00	0.00	\$166,028,135	\$555,800,000	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,130,828,650	\$596,939,185	0.00	0.00	\$1,164,532,135	\$598,139,185	0.00	0.00
Percentage Change	13.25%	1309.90%	0.00%	0.00%	16.63%	1312.73%	0.00%	0.00%
Department of Planning and Budget								
2012-2014 Base Budget, Chapter 890	\$6,619,909	\$250,000	67.00	2.00	\$6,619,909	\$250,000	67.00	2.00
Base Budget and Technical Adjustments	\$110,568	\$0	0.00	0.00	\$117,495	\$0	0.00	0.00
Revised Base Budget	\$6,730,477	\$250,000	67.00	2.00	\$6,737,404	\$250,000	67.00	2.00
Proposed Increases								
Provide funding for two budget positions	\$105,284	\$0	0.00	0.00	\$140,376	\$0	0.00	0.00
Total Increases	\$105,284	\$0	0.00	0.00	\$140,376	\$0	0.00	0.00
Proposed Decreases								
Reduce funding to the School Efficiency Review Program	(\$15,790)	\$0	0.00	0.00	(\$15,790)	\$0	0.00	0.00
Reduce funding for the Council on Virginia's Future	(\$22,867)	\$0	0.00	0.00	(\$22,867)	\$0	0.00	0.00
Total Decreases	(\$38,657)	\$0	0.00	0.00	(\$38,657)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$66,627	\$0	0.00	0.00	\$101,719	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$6,797,104	\$250,000	67.00	2.00	\$6,839,123	\$250,000	67.00	2.00
Percentage Change	0.99%	0.00%	0.00%	0.00%	1.51%	0.00%	0.00%	0.00%
Department of Taxation								
2012-2014 Base Budget, Chapter 890	\$78,904,780	\$80,095,742	955.50	37.00	\$78,904,780	\$80,095,742	955.50	37.00
Base Budget and Technical Adjustments	\$4,484,030	\$31,397,203	-56.50	0.00	\$4,616,938	\$31,397,203	-56.50	0.00
Revised Base Budget	\$83,388,810	\$111,492,945	899.00	37.00	\$83,521,718	\$111,492,945	899.00	37.00
Proposed Increases								
Replace high-speed document scanning equipment	\$215,168	\$0	0.00	0.00	\$162,323	\$0	0.00	0.00
Reduce the number of income tax refund checks	\$200,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases	\$415,168	\$0	0.00	0.00	\$212,323	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate annual study of the miscellaneous sales tax exemptions	\$0	\$0	0.00	0.00	(\$37,000)	\$0	0.00	0.00
Reduce security at the agency's processing center	(\$32,000)	\$0	0.00	0.00	(\$32,000)	\$0	0.00	0.00
Recover costs for Land Preservation Tax Credit administration	(\$42,000)	\$42,000	0.00	0.00	(\$42,000)	\$42,000	0.00	0.00
Eliminate Metavante telephone service and instruct taxpayers to use an electronic medium	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Mandate corporations file estimated payments and their annual return and payment electronically	(\$45,865)	\$0	0.00	0.00	(\$60,865)	\$0	0.00	0.00
Eliminate services and forms	(\$87,280)	\$0	0.00	0.00	(\$87,280)	\$0	0.00	0.00
Mandate electronic filing of sales tax payments and returns	(\$82,760)	\$0	0.00	0.00	(\$97,760)	\$0	0.00	0.00
Establish general services unit	(\$142,701)	\$0	-3.00	0.00	(\$190,772)	\$0	-3.00	0.00
Eliminate mapping function	(\$156,137)	\$0	0.00	0.00	(\$180,504)	\$0	0.00	0.00
Consolidate servers	(\$185,000)	\$0	0.00	0.00	(\$185,000)	\$0	0.00	0.00
Eliminate Nelco for processing electronic individual income tax returns	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Optimize field audit staff supervision	(\$187,409)	\$0	-5.00	0.00	(\$224,475)	\$0	-5.00	0.00
Transfer distribution of various taxes collected by the Department of Taxation to the Department of Accounts Transfer Payments	\$0	(\$98,000,000)	0.00	0.00	\$0	(\$98,000,000)	0.00	0.00
Total Decreases	(\$1,211,152)	(\$97,958,000)	-8.00	0.00	(\$1,387,656)	(\$97,958,000)	-8.00	0.00
Total: Governor's Recommended Amendments	(\$795,984)	(\$97,958,000)	-8.00	0.00	(\$1,175,333)	(\$97,958,000)	-8.00	0.00
HB/SB 30, AS PROPOSED	\$82,592,826	\$13,534,945	891.00	37.00	\$82,346,385	\$13,534,945	891.00	37.00
Percentage Change	-0.95%	-87.86%	-0.89%	0.00%	-1.41%	-87.86%	-0.84%	0.00%
Department of the Treasury								
2012-2014 Base Budget, Chapter 890	\$7,796,907	\$10,752,123	38.50	82.50	\$7,796,907	\$10,752,123	38.50	82.50
Base Budget and Technical Adjustments	\$38,710	(\$39,985)	-3.00	3.00	\$44,219	(\$39,985)	-3.00	3.00
Revised Base Budget	\$7,835,617	\$10,712,138	35.50	85.50	\$7,841,126	\$10,712,138	35.50	85.50
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								
Increase electronic payments to generate postage savings	(\$5,700)	\$0	0.00	0.00	(\$5,700)	\$0	0.00	0.00
Recover a greater percentage of costs from nongeneral fund sources	(\$25,656)	\$25,656	0.00	0.00	(\$25,656)	\$25,656	0.00	0.00
Reduce number of income tax refund checks issued	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Total Decreases	(\$231,356)	\$25,656	0.00	0.00	(\$231,356)	\$25,656	0.00	0.00
Total: Governor's Recommended Amendments	(\$231,356)	\$25,656	0.00	0.00	(\$231,356)	\$25,656	0.00	0.00
HB/SB 30, AS PROPOSED	\$7,604,261	\$10,737,794	35.50	85.50	\$7,609,770	\$10,737,794	35.50	85.50
Percentage Change	-2.95%	0.24%	0.00%	0.00%	-2.95%	0.24%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Treasury Board								
2012-2014 Base Budget, Chapter 890	\$583,187,908	\$50,245,071	0.00	0.00	\$583,187,908	\$50,245,071	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$583,187,908	\$50,245,071	0.00	0.00	\$583,187,908	\$50,245,071	0.00	0.00
Proposed Increases								
Provide debt service for projects and equipment	\$40,834,789	(\$3,269,348)	0.00	0.00	\$74,674,523	(\$3,661,909)	0.00	0.00
Total Increases	\$40,834,789	(\$3,269,348)	0.00	0.00	\$74,674,523	(\$3,661,909)	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$40,834,789	(\$3,269,348)	0.00	0.00	\$74,674,523	(\$3,661,909)	0.00	0.00
HB/SB 30, AS PROPOSED	\$624,022,697	\$46,975,723	0.00	0.00	\$657,862,431	\$46,583,162	0.00	0.00
Percentage Change	7.00%	-6.51%	0.00%	0.00%	12.80%	-7.29%	0.00%	0.00%

Total: Finance								
2012-2014 Base Budget, Chapter 890	\$1,811,432,469	\$179,859,204	1,167.00	143.50	\$1,811,432,469	\$179,859,204	1,167.00	143.50
Base Budget and Technical Adjustments	(\$121,341,654)	\$37,229,235	-61.50	5.00	(\$121,186,791)	\$37,229,235	-61.50	5.00
Revised Base Budget	\$1,690,090,815	\$217,088,439	1,105.50	148.50	\$1,690,245,678	\$217,088,439	1,105.50	148.50
Proposed Amendments								
Total Increases	\$174,043,891	\$551,330,652	0.00	8.00	\$241,419,357	\$552,138,091	0.00	8.00
Total Decreases	(\$1,845,165)	(\$97,932,344)	-8.00	0.00	(\$2,021,669)	(\$97,932,344)	-8.00	0.00
Total: Governor's Recommended Amendments	\$172,198,726	\$453,398,308	-8.00	8.00	\$239,397,688	\$454,205,747	-8.00	8.00
HB/SB 30, AS PROPOSED	\$1,862,289,541	\$670,486,747	1,097.50	156.50	\$1,929,643,366	\$671,294,186	1,097.50	156.50
Percentage Change	10.19%	208.85%	-0.72%	5.39%	14.16%	209.23%	-0.72%	5.39%

Health and Human Resources

Secretary of Health & Human Resources

2012-2014 Base Budget, Chapter 890	\$2,180,700	\$0	5.00	0.00	\$2,180,700	\$0	5.00	0.00
Base Budget and Technical Adjustments	(\$694,487)	\$0	0.00	0.00	(\$693,746)	\$0	0.00	0.00
Revised Base Budget	\$1,486,213	\$0	5.00	0.00	\$1,486,954	\$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								
Eliminate funding for child advocacy centers	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
Total Decreases	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$640,213	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
Percentage Change	-56.92%	0.00%	0.00%	0.00%	-56.92%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Comprehensive Services for At-Risk Youth and Families								
2012-2014 Base Budget, Chapter 890	\$270,060,815	\$52,607,746	0.00	0.00	\$270,060,815	\$52,607,746	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$270,060,815	\$52,607,746	0.00	0.00	\$270,060,815	\$52,607,746	0.00	0.00
Proposed Increases								
Increase non-mandated services for children with disabilities	\$700,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Fund audit of the CSA program	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,200,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Proposed Decreases								
Eliminate school-based wrap-around services	(\$6,101,216)	\$0	0.00	0.00	(\$6,101,216)	\$0	0.00	0.00
Adjust CSA appropriation to reflect caseload and utilization trends	(\$12,776,787)	\$0	0.00	0.00	(\$9,586,111)	\$0	0.00	0.00
Total Decreases	(\$18,878,003)	\$0	0.00	0.00	(\$15,687,327)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$17,678,003)	\$0	0.00	0.00	(\$14,987,327)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$252,382,812	\$52,607,746	0.00	0.00	\$255,073,488	\$52,607,746	0.00	0.00
Percentage Change	-6.55%	0.00%	0.00%	0.00%	-5.55%	0.00%	0.00%	0.00%
Department for the Aging								
2012-2014 Base Budget, Chapter 890	\$16,746,999	\$36,886,632	11.00	14.00	\$16,746,999	\$36,886,632	11.00	14.00
Base Budget and Technical Adjustments	\$22,930	\$9,594	0.00	0.00	\$22,946	\$9,594	0.00	0.00
Revised Base Budget	\$16,769,929	\$36,896,226	11.00	14.00	\$16,769,945	\$36,896,226	11.00	14.00
Proposed Increases								
Increase in federal funds for elderly nutrition programs	\$0	\$1,400,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
Total Increases	\$0	\$1,400,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
Proposed Decreases								
Eliminate commissioner's salary	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce local AAA funding for home and community-based services by 1.8%	(\$131,853)	\$0	0.00	0.00	(\$131,853)	\$0	0.00	0.00
Phase-out funding for community-based service providers	(\$386,722)	\$0	0.00	0.00	(\$767,945)	\$0	0.00	0.00
Total Decreases	(\$618,575)	\$0	0.00	0.00	(\$999,798)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$618,575)	\$1,400,000	0.00	0.00	(\$999,798)	\$1,400,000	0.00	0.00
HB/SB 30, AS PROPOSED	\$16,151,354	\$38,296,226	11.00	14.00	\$15,770,147	\$38,296,226	11.00	14.00
Percentage Change	-3.69%	3.79%	0.00%	0.00%	-5.96%	3.79%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2012-2014 Base Budget, Chapter 890	\$840,901	\$14,823,149	10.50	3.50	\$840,901	\$14,823,149	10.50	3.50
Base Budget and Technical Adjustments	\$4,084	\$1,053	0.00	0.00	\$4,093	\$1,053	0.00	0.00
Revised Base Budget	\$844,985	\$14,824,202	10.50	3.50	\$844,994	\$14,824,202	10.50	3.50

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide appropriation for administration of federal grant	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Adjust positions to reflect organizational structure	\$0	\$0	0.87	-0.87	\$0	\$0	0.87	-0.87
Total Increases	\$0	\$100,000	0.87	-0.87	\$0	\$100,000	0.87	-0.87
Proposed Decreases								
Reduce the number of sign language interpreters provided for 12-Step Programs	(\$16,900)	\$0	0.00	0.00	(\$16,900)	\$0	0.00	0.00
Adjust special fund appropriation for relay services	\$0	(\$4,363,078)	0.00	0.00	\$0	(\$3,986,028)	0.00	0.00
Transfer positions associated with shared administrative services	\$0	\$0	-3.00	0.00	\$0	\$0	-3.00	0.00
Total Decreases	(\$16,900)	(\$4,363,078)	-3.00	0.00	(\$16,900)	(\$3,986,028)	-3.00	0.00
Total: Governor's Recommended Amendments	(\$16,900)	(\$4,263,078)	-2.13	-0.87	(\$16,900)	(\$3,886,028)	-2.13	-0.87
HB/SB 30, AS PROPOSED	\$828,085	\$10,561,124	8.37	2.63	\$828,094	\$10,938,174	8.37	2.63
Percentage Change	-2.00%	-28.76%	-20.29%	-24.86%	-2.00%	-26.21%	-20.29%	-24.86%
Department of Health								
2012-2014 Base Budget, Chapter 890	\$153,981,240	\$420,617,827	1,555.22	2,219.78	\$153,981,240	\$420,617,827	1,555.22	2,219.78
Base Budget and Technical Adjustments	\$2,801,034	\$1,563,780	0.00	0.00	\$2,833,777	\$1,563,780	0.00	0.00
Revised Base Budget	\$156,782,274	\$422,181,607	1,555.22	2,219.78	\$156,815,017	\$422,181,607	1,555.22	2,219.78
Proposed Increases								
Create new service area for Central Pharmacy within the Office of Epidemiology	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF for federal food programs	\$0	\$49,039,571	0.00	0.00	\$0	\$57,139,571	0.00	0.00
Provide funding for additional medical facility inspectors	\$548,864	\$793,486	0.00	0.00	\$541,064	\$781,786	0.00	0.00
Transfer nongeneral fund appropriation among three programs	\$0	\$811,585	0.00	0.00	\$0	\$811,585	0.00	0.00
Provide hazardous waste site assessments position	\$0	\$251,912	0.00	0.00	\$0	\$251,912	0.00	0.00
Provide general fund appropriation to implement the Lyme Disease Task Force's recommendations	\$112,500	\$0	0.00	0.00	\$112,500	\$0	0.00	0.00
Expand environmental monitoring for radiation	\$0	\$88,871	0.00	0.00	\$0	\$88,871	0.00	0.00
Provide general fund appropriation to offset loss in federal funding for tuberculosis prevention and control	\$49,331	\$0	0.00	0.00	\$49,331	\$0	0.00	0.00
Change the submission date for the annual sickle cell report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute positions between programs	\$0	\$0	12.78	-12.78	\$0	\$0	12.78	-12.78
Correct funding sources and align expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation for the Lead Program from State Health Services to Environmental Health Hazards Control	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$710,695	\$50,985,425	12.78	-12.78	\$702,895	\$59,073,725	12.78	-12.78

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer savings strategy to the appropriate service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for Louisa County Resource Council	(\$156)	\$0	0.00	0.00	(\$3,905)	\$0	0.00	0.00
Reduce funding for Olde Towne Medical Center	\$0	\$0	0.00	0.00	(\$5,115)	\$0	0.00	0.00
Reduce funding for Fan Free Clinic	\$0	\$0	0.00	0.00	(\$6,960)	\$0	0.00	0.00
Reduce funding for Chesapeake Adult General Medical Clinic	\$0	\$0	0.00	0.00	(\$8,686)	\$0	0.00	0.00
Reduce funding for Mission of Mercy	(\$425)	\$0	0.00	0.00	(\$10,625)	\$0	0.00	0.00
Reduce funding for Jeanie Schmidt Free Clinic	\$0	\$0	0.00	0.00	(\$19,125)	\$0	0.00	0.00
Reduce funding for Community Health Center for the Rappahannock Region	\$0	\$0	0.00	0.00	(\$21,250)	\$0	0.00	0.00
Reduce funding for Alexandria Neighborhood Health Services, Inc.	\$0	\$0	0.00	0.00	(\$34,748)	\$0	0.00	0.00
Eliminate Crossover Ministry contract	(\$18,000)	\$0	0.00	0.00	(\$18,000)	\$0	0.00	0.00
Reduce funding for Arthur Ashe Health Center	\$0	\$0	0.00	0.00	(\$37,830)	\$0	0.00	0.00
Reduce funding for St. Mary's Health Wagon	\$0	\$0	0.00	0.00	(\$38,356)	\$0	0.00	0.00
Reduce funding for Statewide Sickle Cell Chapter of Virginia	(\$1,800)	\$0	0.00	0.00	(\$45,000)	\$0	0.00	0.00
Reduce funding for Office of Drinking Water operations	(\$36,280)	\$0	0.00	0.00	(\$36,280)	\$0	0.00	0.00
Reduce procurement capacity	(\$46,501)	\$0	0.00	0.00	(\$46,501)	\$0	0.00	0.00
Eliminate Virginia Epidemiology Response Team position	(\$48,335)	\$0	0.00	0.00	(\$48,335)	\$0	0.00	0.00
Reduce funding for Southwest Virginia Graduate Medical Education Consortium	(\$4,301)	\$0	0.00	0.00	(\$107,530)	\$0	0.00	0.00
Capture savings due to Plan First enrollment increase	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Reduce funding for Virginia Health Information	(\$4,946)	\$0	0.00	0.00	(\$123,657)	\$0	0.00	0.00
Supplant remaining general fund share of the rent for the Madison Building with indirect cost revenues	(\$76,484)	\$0	0.00	0.00	(\$76,484)	\$0	0.00	0.00
Eliminate funding for Bedford Hospice House, Inc.	(\$76,500)	\$0	0.00	0.00	(\$76,500)	\$0	0.00	0.00
Reduce support for wage staff in the Office of the Chief Medical Examiner	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Reduce funding for AIDS Resource and Consultation Center and one local early intervention and treatment center	(\$9,282)	\$0	0.00	0.00	(\$232,055)	\$0	0.00	0.00
Phase-out funding for general medical services provided through Local Health Districts	(\$233,500)	\$0	0.00	0.00	(\$466,963)	\$0	0.00	0.00
Reduce funding for Comprehensive Health Investment Project of Virginia	(\$30,318)	\$0	0.00	0.00	(\$757,946)	\$0	0.00	0.00
Supplant GF for environmental health services w/increased fee revenue	(\$454,120)	\$454,120	0.00	0.00	(\$454,120)	\$454,120	0.00	0.00
Eliminate funding for Teenage Pregnancy Prevention Initiative	(\$455,000)	\$0	0.00	0.00	(\$455,000)	\$0	0.00	0.00
Supplant GF for Poison Control Centers with \$4 for Life funds	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Eliminate TANF funding CHIP of Virginia	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate Environmental Health Specialists positions	(\$600,608)	(\$435,223)	-16.00	0.00	(\$600,608)	(\$435,223)	-16.00	0.00
Reduce funding for community health clinics through the Virginia Community Healthcare Association	\$0	\$0	0.00	0.00	(\$1,204,375)	\$0	0.00	0.00
Reduce funding for the Water Supply Assistance Grant program	(\$717,316)	\$0	0.00	0.00	(\$717,316)	\$0	0.00	0.00
Reduce funding for Virginia Association of Free Clinics	\$0	\$0	0.00	0.00	(\$1,598,200)	\$0	0.00	0.00
Increase community waterworks fee in the Office of Drinking Water	(\$841,163)	\$841,163	0.00	0.00	(\$841,163)	\$841,163	0.00	0.00
Restructure funding for local dental services	(\$967,944)	(\$696,362)	-20.00	0.00	(\$967,944)	(\$696,362)	-20.00	0.00
Reduce funding for the Virginia Health Care Foundation	\$0	\$0	0.00	0.00	(\$2,040,286)	\$0	0.00	0.00
Transfer nongeneral fund appropriation between programs	\$0	(\$8,583,117)	0.00	0.00	\$0	(\$8,583,117)	0.00	0.00
Total Decreases	(\$5,282,979)	(\$8,919,419)	-36.00	0.00	(\$11,760,863)	(\$8,919,419)	-36.00	0.00
Total: Governor's Recommended Amendments	(\$4,572,284)	\$42,066,006	-23.22	-12.78	(\$11,057,968)	\$50,154,306	-23.22	-12.78
HB/SB 30, AS PROPOSED	\$152,209,990	\$464,247,613	1,532.00	2,207.00	\$145,757,049	\$472,335,913	1,532.00	2,207.00
Percentage Change	-2.92%	9.96%	-1.49%	-0.58%	-7.05%	11.88%	-1.49%	-0.58%
Department of Health Professions								
2012-2014 Base Budget, Chapter 890	\$0	\$27,380,877	0.00	215.00	\$0	\$27,380,877	0.00	215.00
Base Budget and Technical Adjustments	\$0	\$161,915	0.00	0.00	\$0	\$161,915	0.00	0.00
Revised Base Budget	\$0	\$27,542,792	0.00	215.00	\$0	\$27,542,792	0.00	215.00
Proposed Increases								
Adjust position funding to reflect anticipated revenue	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce federal appropriation to meet anticipated revenue	\$0	(\$258,982)	0.00	0.00	\$0	(\$258,982)	0.00	0.00
Total Decreases	\$0	(\$258,982)	0.00	0.00	\$0	(\$258,982)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$258,982)	0.00	0.00	\$0	(\$258,982)	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$27,283,810	0.00	215.00	\$0	\$27,283,810	0.00	215.00
Percentage Change	0.00%	-0.94%	0.00%	0.00%	0.00%	-0.94%	0.00%	0.00%
Department of Medical Assistance Services								
2012-2014 Base Budget, Chapter 890	\$3,483,587,161	\$4,108,627,754	175.32	203.68	\$3,483,587,161	\$4,108,627,754	175.32	203.68
Base Budget and Technical Adjustments	\$132,834,050	\$123,545,939	-8.50	8.50	\$130,908,788	\$107,898,580	-8.50	8.50
Revised Base Budget	\$3,616,421,211	\$4,232,173,693	166.82	212.18	\$3,614,495,949	\$4,216,526,334	166.82	212.18

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Medicaid utilization and inflation	\$173,026,787	\$102,618,284	0.00	0.00	\$477,452,031	\$1,538,011,250	0.00	0.00
Increase primary care rates pursuant to federal health care reform	\$0	\$35,265,514	0.00	0.00	\$0	\$73,275,375	0.00	0.00
Increase reimbursement for nursing home capital projects	\$5,000,000	\$5,000,000	0.00	0.00	\$5,000,000	\$5,000,000	0.00	0.00
FAMIS utilization and inflation	\$2,688,239	\$4,992,444	0.00	0.00	\$6,238,804	\$11,586,351	0.00	0.00
Adjust Medicaid GF amounts for revenue changes in the Va. Health Care Fund	\$8,673,937	\$0	0.00	0.00	\$0	\$12,918,146	0.00	0.00
Increased funding for involuntary mental commitments	\$2,845,860	\$0	0.00	0.00	\$3,430,113	\$0	0.00	0.00
Fund PERM eligibility review program	\$1,560,913	\$1,560,913	1.00	0.00	\$1,565,151	\$1,565,151	1.00	0.00
Implement federal provider screening regulations	\$2,308,220	\$3,460,999	1.00	0.00	\$745,567	\$978,262	1.00	0.00
Provide additional funding for information technology changes	\$271,777	\$271,777	1.00	0.00	\$277,307	\$277,307	1.00	0.00
Fund mandated updates to Medicaid Management Information System	\$529,668	\$4,395,981	0.00	0.00	\$0	\$0	0.00	0.00
Fund additional recipient audit positions	\$200,593	\$200,593	4.00	0.00	\$213,634	\$213,634	4.00	0.00
Fund four quality management review positions for waiver programs	\$169,627	\$169,627	4.00	0.00	\$213,634	\$213,634	4.00	0.00
Provide appropriation for grant funding	\$0	\$300,000	0.00	0.00	\$0	\$0	0.00	0.00
Promote access to federal veterans benefits for Medicaid recipients	\$130,979	\$130,979	3.00	0.00	\$141,521	\$141,521	3.00	0.00
Transfer funding for intellectual disability case management	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding for mental health prior authorizations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify the managed care pre-assignment process	Language	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Amend appeals regulations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate Health Care Fund appropriation within Medicaid	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate the HIV/AIDS waiver into the Elderly and Disabled with Consumer Direction waiver	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$197,406,600	\$158,367,111	16.00	0.00	\$495,277,762	\$1,644,180,631	16.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate public relations and marketing contract	(\$8,750)	(\$16,250)	0.00	0.00	(\$8,750)	(\$16,250)	0.00	0.00
Capture admin. savings from Roanoke managed care expansion	(\$78,227)	(\$234,681)	0.00	0.00	(\$78,227)	(\$234,681)	0.00	0.00
Eliminate inflation for home health agencies	(\$77,063)	(\$77,063)	0.00	0.00	(\$165,496)	(\$165,496)	0.00	0.00
Reduce part-time wage staff	(\$146,477)	(\$146,477)	0.00	0.00	(\$146,477)	(\$146,477)	0.00	0.00
Capture admin. savings from managed care expansion in southwest Virginia	(\$159,655)	(\$478,966)	0.00	0.00	(\$159,655)	(\$478,966)	0.00	0.00
Eliminate FAMIS/SCHIP outreach contract with Virginia Health Care Foundation	(\$166,524)	(\$291,259)	0.00	0.00	(\$166,524)	(\$291,259)	0.00	0.00
Eliminate inflation for outpatient rehabilitation agencies	(\$206,872)	(\$206,872)	0.00	0.00	(\$402,131)	(\$402,131)	0.00	0.00
Maximize federal cost allocation opportunities	(\$325,000)	\$325,000	0.00	0.00	(\$325,000)	\$325,000	0.00	0.00
Eliminate funding for data mining contract	(\$500,000)	(\$500,000)	0.00	0.00	(\$500,000)	(\$500,000)	0.00	0.00
Savings from additional recipient audits	(\$732,000)	\$0	0.00	0.00	(\$732,000)	\$0	0.00	0.00
Reduce limit on personal care hours from 56 to 48 hrs. per week	(\$1,000,000)	(\$1,000,000)	0.00	0.00	(\$1,000,000)	(\$1,000,000)	0.00	0.00
Capture admin. savings from new Behavioral Health Care Organization	(\$1,211,693)	(\$3,362,148)	0.00	0.00	(\$1,211,693)	(\$3,362,148)	0.00	0.00
Expand Preferred Drug List to include behavioral health drugs	(\$2,100,000)	(\$2,100,000)	0.00	0.00	(\$1,250,000)	(\$1,250,000)	0.00	0.00
Expand managed care statewide for foster care population	(\$2,827,678)	(\$2,827,678)	1.00	0.00	(\$2,703,011)	(\$2,703,011)	1.00	0.00
Alternative reimbursement policy for children's svcs. In Institutes for Mental Disease (IMD)	(\$7,133,899)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Medicaid GF amounts for revenue changes in the Va. Health Care Fund	\$0	(\$8,673,937)	0.00	0.00	(\$12,918,146)	\$0	0.00	0.00
Reduce optional eligibility income limits for long-term care services	\$0	\$0	0.00	0.00	(\$18,217,758)	(\$18,217,758)	0.00	0.00
Medicaid SCHIP utilization & inflation	(\$2,889,046)	(\$5,365,371)	0.00	0.00	(\$18,474,023)	(\$34,308,900)	0.00	0.00
Level fund indigent care at state teaching hospitals	(\$14,955,994)	\$0	0.00	0.00	(\$14,955,994)	\$0	0.00	0.00
Supplant GF for Medicaid with federal bonus payment	(\$16,452,042)	\$16,452,042	0.00	0.00	(\$16,452,042)	\$16,452,042	0.00	0.00
Eliminate inflation adj. & rebasing for nursing homes	(\$30,739,966)	(\$30,739,966)	0.00	0.00	(\$44,527,811)	(\$44,527,811)	0.00	0.00
Eliminate inflation adj. for hospital operating rates	(\$98,155,201)	(\$99,162,267)	0.00	0.00	(\$160,446,380)	(\$162,862,900)	0.00	0.00
Postpone requirement to add ID/DD waiver slots	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Service Limits in the Children's Mental Health Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$179,866,087)	(\$138,405,893)	1.00	0.00	(\$294,841,118)	(\$253,690,746)	1.00	0.00
Total: Governor's Recommended Amendments	\$17,540,513	\$19,961,218	17.00	0.00	\$200,436,644	\$1,390,489,885	17.00	0.00
HB/SB 30, AS PROPOSED	\$3,633,961,724	\$4,252,134,911	183.82	212.18	\$3,814,932,593	\$5,607,016,219	183.82	212.18
Percentage Change	0.49%	0.47%	10.19%	0.00%	5.54%	32.98%	9.70%	0.00%
Department of Behavioral Health and Developmental Services								
2012-2014 Base Budget, Chapter 890	\$577,976,833	\$394,179,802	6,616.85	2,624.40	\$577,976,833	\$394,179,802	6,616.85	2,624.40
Base Budget and Technical Adjustments	(\$30,448,943)	\$1,189,139	0.00	0.00	(\$30,246,421)	\$1,189,139	0.00	0.00
Revised Base Budget	\$547,527,890	\$395,368,941	6,616.85	2,624.40	\$547,730,412	\$395,368,941	6,616.85	2,624.40

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Funding for Behavioral Health and Developmental Services Trust Fund	\$30,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Address Census Growth at VCBR	\$2,774,446	\$0	8.00	0.00	\$3,743,753	\$0	34.50	0.00
Fund implementation of electronic health records	\$4,380,000	\$12,000,000	6.00	0.00	\$1,900,000	\$8,500,000	10.00	0.00
Increase NGF appropriation to account for Medicaid ICF-MR assessment	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Increase NGF appropriation for group home revenues	\$0	\$50,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Transfer funds between programs to properly align subprograms	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds to properly align subprograms	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Convey group homes to community services boards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust language to properly reflect funding level for Grafton School	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct fund code	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish new program code for instruction and education	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$37,154,446	\$22,050,000	14.00	0.00	\$5,643,753	\$18,600,000	44.50	0.00
Proposed Decreases								
Transfer two positions to the Department of Social Services	\$0	\$0	-2.00	0.00	\$0	\$0	-2.00	0.00
Remove one-time pass through funds to Holiday House	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total Decreases	(\$100,000)	\$0	-2.00	0.00	(\$100,000)	\$0	-2.00	0.00
Total: Governor's Recommended Amendments	\$37,054,446	\$22,050,000	12.00	0.00	\$5,543,753	\$18,600,000	42.50	0.00
HB/SB 30, AS PROPOSED	\$584,582,336	\$417,418,941	6,628.85	2,624.40	\$553,274,165	\$413,968,941	6,659.35	2,624.40
Percentage Change	6.77%	5.58%	0.18%	0.00%	1.01%	4.70%	0.64%	0.00%
Department of Rehabilitative Services								
2012-2014 Base Budget, Chapter 890	\$23,254,067	\$121,495,760	92.75	590.25	\$23,254,067	\$121,495,760	92.75	590.25
Base Budget and Technical Adjustments	\$81,698	\$1,512,133	0.00	0.00	\$82,126	\$1,512,133	0.00	0.00
Revised Base Budget	\$23,335,765	\$123,007,893	92.75	590.25	\$23,336,193	\$123,007,893	92.75	590.25
Proposed Increases								
Increase federal appropriation for disability determination services	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Maintain funding level for Vocational Rehabilitation program	\$3,405,533	\$0	0.00	0.00	\$3,405,533	\$0	0.00	0.00
Increase NGF appropriation for operating costs	\$0	\$1,926,665	0.00	0.00	\$0	\$1,926,665	0.00	0.00
Increase special fund appropriation for vocational rehabilitation program	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase position level for administrative services provided to another agency	\$0	\$0	0.00	3.00	\$0	\$0	0.00	3.00
Total Increases	\$3,405,533	\$12,926,665	0.00	3.00	\$3,405,533	\$12,926,665	0.00	3.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce administrative expenses	(\$22,347)	\$0	0.00	0.00	(\$22,347)	\$0	0.00	0.00
Reduce funding for community-based employment support services	(\$269,063)	\$0	0.00	0.00	(\$269,063)	\$0	0.00	0.00
Reduce funding for community-based rehabilitation service programs	(\$401,222)	\$0	-1.00	0.00	(\$401,222)	\$0	-1.00	0.00
Transfer funding from vocational rehabilitation services to community rehabilitation programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer federal appropriation from community rehabilitation programs to vocational rehabilitation services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding from administration to vocational rehabilitation program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer positions from disability determination services to vocational rehabilitation program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$692,632)	\$0	-1.00	0.00	(\$692,632)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$2,712,901	\$12,926,665	-1.00	3.00	\$2,712,901	\$12,926,665	-1.00	3.00
HB/SB 30, AS PROPOSED	\$26,048,666	\$135,934,558	91.75	593.25	\$26,049,094	\$135,934,558	91.75	593.25
Percentage Change	11.63%	10.51%	-1.08%	0.51%	11.63%	10.51%	-1.08%	0.51%
Woodrow Wilson Rehabilitation Center								
2012-2014 Base Budget, Chapter 890	\$4,811,206	\$20,835,886	101.67	244.33	\$4,811,206	\$20,835,886	101.67	244.33
Base Budget and Technical Adjustments	\$45,251	\$134,871	0.00	0.00	\$45,251	\$134,871	0.00	0.00
Revised Base Budget	\$4,856,457	\$20,970,757	101.67	244.33	\$4,856,457	\$20,970,757	101.67	244.33
Proposed Increases								
Adjust federal appropriation to match anticipated spending	\$0	\$128,000	0.00	0.00	\$0	\$125,000	0.00	0.00
Total Increases	\$0	\$128,000	0.00	0.00	\$0	\$125,000	0.00	0.00
Proposed Decreases								
Reduce maximum employment level to reflect agency operations	\$0	\$0	-10.00	-23.00	\$0	\$0	-10.00	-23.00
Total Decreases	\$0	\$0	-10.00	-23.00	\$0	\$0	-10.00	-23.00
Total: Governor's Recommended Amendments	\$0	\$128,000	-10.00	-23.00	\$0	\$125,000	-10.00	-23.00
HB/SB 30, AS PROPOSED	\$4,856,457	\$21,098,757	91.67	221.33	\$4,856,457	\$21,095,757	91.67	221.33
Percentage Change	0.00%	0.61%	-9.84%	-9.41%	0.00%	0.60%	-9.84%	-9.41%
Department of Social Services								
2012-2014 Base Budget, Chapter 890	\$375,576,936	\$1,517,793,080	398.21	1,282.29	\$375,576,936	\$1,517,793,080	398.21	1,282.29
Base Budget and Technical Adjustments	\$706,969	\$869,379	0.00	0.00	\$707,478	\$869,379	0.00	0.00
Revised Base Budget	\$376,283,905	\$1,518,662,459	398.21	1,282.29	\$376,284,414	\$1,518,662,459	398.21	1,282.29

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund Foster care and adoption forecast changes	\$8,400,000	\$3,700,000	5.00	0.00	\$8,400,000	\$3,700,000	5.00	0.00
Replace & improve eligibility information system for benefit programs	\$6,400,000	\$44,500,000	0.00	0.00	\$4,400,000	\$8,200,000	0.00	0.00
Unemployed parents' chash assistance program increases	\$1,253,604	\$0	0.00	0.00	\$930,469	\$0	0.00	0.00
Adjust appropriation to properly reflect child support enforcement revenue	\$0	\$766,968	0.00	0.00	\$0	\$766,968	0.00	0.00
Supplant TANF with GF and NGF for domestic violence grants	\$248,750	\$1,000,000	0.00	0.00	\$248,750	\$1,000,000	0.00	0.00
Fund cost increases for providing SNAP benefits electronically	\$286,842	\$286,842	0.00	0.00	\$190,573	\$190,573	0.00	0.00
Convert wage staff to full-time positions in the Office of Background Investigations	\$0	\$101,237	0.00	7.00	\$0	\$101,237	0.00	7.00
Appropriate federal employment services funding	\$0	\$151,416	0.00	0.00	\$0	\$151,416	0.00	0.00
Stagger the issuance of Supplemental Nutrition Assistance Program benefits	\$100,000	\$100,000	0.00	0.00	\$0	\$0	0.00	0.00
Move positions from DBHDS	\$0	\$0	0.00	2.00	\$0	\$0	0.00	2.00
Correct fund detail for background check appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct fund detail for internet crimes against children fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move appropriation to reflect business practices	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer information technology savings reduction to proper service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to meet federal provisions associated with the purchase of capital assets	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$16,689,196	\$50,606,463	5.00	9.00	\$14,169,792	\$14,110,194	5.00	9.00
Proposed Decreases								
Remove regulatory language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate funding for child advocacy centers	(\$85,000)	\$0	0.00	0.00	(\$85,000)	\$0	0.00	0.00
Reduce funding for at-risk child care subsidies	(\$228,000)	\$0	0.00	0.00	(\$220,000)	\$0	0.00	0.00
Reduce funding for General Relief program	(\$558,566)	\$0	0.00	0.00	(\$558,566)	\$0	0.00	0.00
Capture excess GF for child support enforcement operations	(\$2,500,000)	\$2,500,000	0.00	0.00	(\$2,500,000)	\$2,500,000	0.00	0.00
Supplant GF with Titile IV-E federal NGF for adoption subsidies	(\$2,654,118)	\$3,208,417	0.00	0.00	(\$2,669,941)	\$3,208,417	0.00	0.00
Adjust TANF funding to account for mandated benefits	\$0	(\$6,164,233)	0.00	0.00	\$0	(\$5,107,564)	0.00	0.00
Eliminate unnecessary federal appropriation	\$0	(\$69,008,024)	0.00	0.00	\$0	(\$69,008,024)	0.00	0.00
Total Decreases	(\$6,025,684)	(\$69,463,840)	0.00	0.00	(\$6,033,507)	(\$68,407,171)	0.00	0.00
Total: Governor's Recommended Amendments	\$10,663,512	(\$18,857,377)	5.00	9.00	\$8,136,285	(\$54,296,977)	5.00	9.00
HB/SB 30, AS PROPOSED	\$386,947,417	\$1,499,805,082	403.21	1,291.29	\$384,420,699	\$1,464,365,482	403.21	1,291.29
Percentage Change	2.83%	-1.24%	1.26%	0.70%	2.16%	-3.58%	1.26%	0.70%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Board for People with Disabilities								
2012-2014 Base Budget, Chapter 890	\$162,964	\$1,811,765	0.75	9.25	\$162,964	\$1,811,765	0.75	9.25
Base Budget and Technical Adjustments	\$18,252	\$6,604	0.00	0.00	\$19,819	\$6,604	0.00	0.00
Revised Base Budget	\$181,216	\$1,818,369	0.75	9.25	\$182,783	\$1,818,369	0.75	9.25
Proposed Increases								
Transfer funds between programs to properly account for spending	\$0	\$0	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								
Supplant general fund dollars with nongeneral fund revenue	(\$3,289)	\$3,289	0.00	0.00	(\$3,289)	\$3,289	0.00	0.00
Total Decreases	(\$3,289)	\$3,289	0.00	0.00	(\$3,289)	\$3,289	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,289)	\$3,289	0.00	0.00	(\$3,289)	\$3,289	0.00	0.00
HB/SB 30, AS PROPOSED	\$177,927	\$1,821,658	0.75	9.25	\$179,494	\$1,821,658	0.75	9.25
Percentage Change	-1.81%	0.18%	0.00%	0.00%	-1.81%	0.18%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 890	\$5,936,072	\$37,304,330	100.40	63.60	\$5,936,072	\$37,304,330	100.40	63.60
Base Budget and Technical Adjustments	\$20,492	\$104,385	0.00	0.00	\$20,980	\$104,385	0.00	0.00
Revised Base Budget	\$5,956,564	\$37,408,715	100.40	63.60	\$5,957,052	\$37,408,715	100.40	63.60
Proposed Increases								
Appropriate anticipated revenue in the manufacturing services program	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase Virginia Industries for the Blind appropriation	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	\$0	\$0	0.00	0.00	\$361,744	\$0	0.00	0.00
Adjust positions to reflect source of funding	\$0	\$0	0.00	1.60	\$0	\$0	0.00	1.60
Total Increases	\$0	\$8,000,000	0.00	1.60	\$361,744	\$8,000,000	0.00	1.60
Proposed Decreases								
Adjust appropriation to reflect anticipated nongeneral fund revenue	\$0	(\$604,850)	0.00	0.00	\$0	(\$604,850)	0.00	0.00
Adjust positions to reflect source of funding	\$0	\$0	-1.60	0.00	\$0	\$0	-1.60	0.00
Total Decreases	\$0	(\$604,850)	-1.60	0.00	\$0	(\$604,850)	-1.60	0.00
Total: Governor's Recommended Amendments	\$0	\$7,395,150	-1.60	1.60	\$361,744	\$7,395,150	-1.60	1.60
HB/SB 30, AS PROPOSED	\$5,956,564	\$44,803,865	98.80	65.20	\$6,318,796	\$44,803,865	98.80	65.20
Percentage Change	0.00%	19.77%	-1.59%	2.52%	6.07%	19.77%	-1.59%	2.52%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 890	\$136,936	\$2,306,822	0.00	26.00	\$136,936	\$2,306,822	0.00	26.00
Base Budget and Technical Adjustments	\$27,657	\$14,585	0.00	0.00	\$27,657	\$14,585	0.00	0.00
Revised Base Budget	\$164,593	\$2,321,407	0.00	26.00	\$164,593	\$2,321,407	0.00	26.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide federal appropriation to meet estimated revenue	\$0	\$80,000	0.00	0.00	\$0	\$80,000	0.00	0.00
Appropriate anticipated physical plant services revenue	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Total Increases	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Proposed Decreases								
Supplant general fund with nongeneral fund revenue	(\$8,216)	\$8,216	0.00	0.00	(\$8,216)	\$8,216	0.00	0.00
Adjust positions to reflect agency organization and operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$8,216)	\$8,216	0.00	0.00	(\$8,216)	\$8,216	0.00	0.00
Total: Governor's Recommended Amendments	(\$8,216)	\$108,216	0.00	0.00	(\$8,216)	\$108,216	0.00	0.00
HB/SB 30, AS PROPOSED	\$156,377	\$2,429,623	0.00	26.00	\$156,377	\$2,429,623	0.00	26.00
Percentage Change	-4.99%	4.66%	0.00%	0.00%	-4.99%	4.66%	0.00%	0.00%

Total: Health and Human Resources								
2012-2014 Base Budget, Chapter 890	\$4,915,252,830	\$6,756,671,430	9,067.67	7,496.08	\$4,915,252,830	\$6,756,671,430	9,067.67	7,496.08
Base Budget and Technical Adjustments	\$105,418,987	\$129,113,377	-8.50	8.50	\$103,732,748	\$113,466,018	-8.50	8.50
Revised Base Budget	\$5,020,671,817	\$6,885,784,807	9,059.17	7,504.58	\$5,018,985,578	\$6,870,137,448	9,059.17	7,504.58
Proposed Amendments								
Total Increases	\$256,566,470	\$304,663,664	48.65	-0.05	\$520,261,479	\$1,758,616,215	79.15	-0.05
Total Decreases	(\$212,338,365)	(\$222,004,557)	-52.60	-23.00	(\$330,989,650)	(\$335,855,691)	-52.60	-23.00
Total: Governor's Recommended Amendments	\$44,228,105	\$82,659,107	-3.95	-23.05	\$189,271,829	\$1,422,760,524	26.55	-23.05
HB/SB 30, AS PROPOSED	\$5,064,899,922	\$6,968,443,914	9,055.22	7,481.53	\$5,208,257,407	\$8,292,897,972	9,085.72	7,481.53
Percentage Change	0.88%	1.20%	-0.04%	-0.31%	3.77%	20.71%	0.29%	-0.31%

Natural Resources

Secretary of Natural Resources

2012-2014 Base Budget, Chapter 890	\$591,029	\$100,000	6.00	0.00	\$591,029	\$100,000	6.00	0.00
Base Budget and Technical Adjustments	\$7,392	\$0	0.00	0.00	\$7,988	\$0	0.00	0.00
Revised Base Budget	\$598,421	\$100,000	6.00	0.00	\$599,017	\$100,000	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$598,421	\$100,000	6.00	0.00	\$599,017	\$100,000	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chippokes Plantation Farm Foundation								
2012-2014 Base Budget, Chapter 890	\$117,078	\$67,103	2.00	0.00	\$117,078	\$67,103	2.00	0.00
Base Budget and Technical Adjustments	(\$90)	\$691	0.00	0.00	(\$81)	\$691	0.00	0.00
Revised Base Budget	\$116,988	\$67,794	2.00	0.00	\$116,997	\$67,794	2.00	0.00
Proposed Increases								
Provide funding to agencies for changes in payroll processing costs	\$627	\$0	0.00	0.00	\$627	\$0	0.00	0.00
Total Increases	\$627	\$0	0.00	0.00	\$627	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$627	\$0	0.00	0.00	\$627	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$117,615	\$67,794	2.00	0.00	\$117,624	\$67,794	2.00	0.00
Percentage Change	0.54%	0.00%	0.00%	0.00%	0.54%	0.00%	0.00%	0.00%
Department of Conservation & Recreation								
2012-2014 Base Budget, Chapter 890	\$43,486,306	\$85,081,172	436.50	100.50	\$43,486,306	\$85,081,172	436.50	100.50
Base Budget and Technical Adjustments	(\$1,552,871)	(\$206,991)	0.00	0.00	(\$1,533,982)	(\$206,991)	0.00	0.00
Revised Base Budget	\$41,933,435	\$84,874,181	436.50	100.50	\$41,952,324	\$84,874,181	436.50	100.50
Proposed Increases								
Provide nongeneral fund appropriation for nonpoint source reduction programs	\$0	\$17,995,694	0.00	0.00	\$0	\$11,579,937	0.00	0.00
Provide funding for deposit to the Water Quality Improvement Fund	\$5,029,933	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for relocation and consolidation of offices to the Main Street Center	\$1,943,755	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase the nongeneral fund appropriation for the Conservation Resources Fund	\$0	\$1,600,000	0.00	0.00	\$0	\$1,600,000	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	\$86,792	\$0	0.00	0.00	\$86,792	\$0	0.00	0.00
Increase the nongeneral fund appropriation for the Land Preservation Fund	\$0	\$70,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Total Increases	\$7,060,480	\$19,665,694	0.00	0.00	\$86,792	\$13,249,937	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reflect the realignment of service areas related to planning and recreation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect the creation of a Stormwater Division	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize the use of Water Quality Improvement Fund reserve balances for stormwater planning assistance for localities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Supplant general fund appropriation with revenue generated by increasing park service fees	(\$450,000)	\$450,000	0.00	0.00	(\$450,000)	\$450,000	0.00	0.00
Eliminate currently vacant positions	(\$650,000)	\$0	-13.00	0.00	(\$650,000)	\$0	-13.00	0.00
Remove General Assembly funding funding for Soil and Water Conservation District operations	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Impose additional reduction to financial assistance for Soil and Water Conservation Districts	(\$1,046,840)	\$0	0.00	0.00	(\$1,046,840)	\$0	0.00	0.00
Adjust the base nongeneral fund appropriation for the Water Quality Improvement Fund to reflect annual spending	\$0	(\$19,449,174)	0.00	0.00	\$0	(\$19,449,174)	0.00	0.00
Total Decreases	(\$3,146,840)	(\$18,999,174)	-13.00	0.00	(\$3,146,840)	(\$18,999,174)	-13.00	0.00
Total: Governor's Recommended Amendments	\$3,913,640	\$666,520	-13.00	0.00	(\$3,060,048)	(\$5,749,237)	-13.00	0.00
HB/SB 30, AS PROPOSED	\$45,847,075	\$85,540,701	423.50	100.50	\$38,892,276	\$79,124,944	423.50	100.50
Percentage Change	9.33%	0.79%	-2.98%	0.00%	-7.30%	-6.77%	-2.98%	0.00%
Department of Environmental Quality								
2012-2014 Base Budget, Chapter 890	\$32,853,834	\$121,954,797	390.50	503.50	\$32,853,834	\$121,954,797	390.50	503.50
Base Budget and Technical Adjustments	\$215,849	\$341,745	0.00	0.00	\$217,197	\$341,745	0.00	0.00
Revised Base Budget	\$33,069,683	\$122,296,542	390.50	503.50	\$33,071,031	\$122,296,542	390.50	503.50
Proposed Increases								
Provide funding for deposit to the Water Quality Improvement Fund	\$45,269,394	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for a portion of FY 2013 Title V program costs	\$625,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide language directing stakeholders to reach agreement on fee structure for supporting the state Title V program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate the Virginia Petroleum Storage Tank Fund between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate Title V Fund between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$45,894,394	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Delete language relating to the Interstate Commission on the Potomac River Basin	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete outdated language in the Appropriation Act pertaining to waste	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Chesapeake Bay Foundation funding for field studies	(\$80,000)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Adjust the nongeneral fund appropriation for waste tire revenue	\$0	(\$2,330,000)	0.00	0.00	\$0	(\$2,330,000)	0.00	0.00
Total Decreases	(\$80,000)	(\$2,330,000)	0.00	0.00	(\$80,000)	(\$2,330,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$45,814,394	(\$2,330,000)	0.00	0.00	(\$80,000)	(\$2,330,000)	0.00	0.00
HB/SB 30, AS PROPOSED	\$78,884,077	\$119,966,542	390.50	503.50	\$32,991,031	\$119,966,542	390.50	503.50
Percentage Change	138.54%	-1.91%	0.00%	0.00%	-0.24%	-1.91%	0.00%	0.00%
Department of Game and Inland Fisheries								
2012-2014 Base Budget, Chapter 890	\$0	\$55,243,003	0.00	496.00	\$0	\$55,243,003	0.00	496.00
Base Budget and Technical Adjustments	\$0	\$295,719	0.00	0.00	\$0	\$295,719	0.00	0.00
Revised Base Budget	\$0	\$55,538,722	0.00	496.00	\$0	\$55,538,722	0.00	496.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$55,538,722	0.00	496.00	\$0	\$55,538,722	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2012-2014 Base Budget, Chapter 890	\$3,428,353	\$1,805,907	27.00	19.00	\$3,428,353	\$1,805,907	27.00	19.00
Base Budget and Technical Adjustments	\$126,848	\$11,334	0.00	0.00	\$126,933	\$11,334	0.00	0.00
Revised Base Budget	\$3,555,201	\$1,817,241	27.00	19.00	\$3,555,286	\$1,817,241	27.00	19.00
Proposed Increases								
Provide general fund appropriation to support Civil War Battlefield protection	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide additional appropriation for legal services charges	\$66,500	\$0	0.00	0.00	\$66,500	\$0	0.00	0.00
Level-fund annual payments to Montpelier for the remainder of the grant	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,066,500	\$0	0.00	0.00	\$1,066,500	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Replace circuits in regional offices with wireless broadband cards	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Total Decreases	(\$15,000)	\$0	0.00	0.00	(\$15,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,051,500	\$0	0.00	0.00	\$1,051,500	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$4,606,701	\$1,817,241	27.00	19.00	\$4,606,786	\$1,817,241	27.00	19.00
Percentage Change	29.58%	0.00%	0.00%	0.00%	29.58%	0.00%	0.00%	0.00%
Marine Resources Commission								
2012-2014 Base Budget, Chapter 890	\$8,345,043	\$13,049,385	126.50	33.00	\$8,345,043	\$13,049,385	126.50	33.00
Base Budget and Technical Adjustments	\$329,478	\$24,944	0.00	0.00	\$329,301	\$24,944	0.00	0.00
Revised Base Budget	\$8,674,521	\$13,074,329	126.50	33.00	\$8,674,344	\$13,074,329	126.50	33.00
Proposed Increases								
Restore general fund support for the agency's oyster replenishment activity	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Proposed Decreases								
Reduce the transfer of fishing license monies from the agency to the Marine Products Board	(\$16,500)	\$16,500	0.00	0.00	(\$16,500)	\$16,500	0.00	0.00
Eliminate monies paid to Mattaponi and Pamunkey Indian tribes for shad hatchery efforts	(\$30,000)	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce funding for the agency's Artificial Reef Program	(\$30,092)	\$0	0.00	-1.00	(\$30,092)	\$0	0.00	-1.00
Eliminate the Saltwater Fishing Tournament	(\$197,638)	(\$22,362)	-1.00	0.00	(\$197,638)	(\$22,362)	-1.00	0.00
Reduce appropriation in the Oyster Replenishment Fund due to decreased level of federal grant funding	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Total Decreases	(\$274,230)	(\$1,005,862)	-1.00	-1.00	(\$274,230)	(\$1,005,862)	-1.00	-1.00
Total: Governor's Recommended Amendments	\$225,770	(\$1,005,862)	-1.00	-1.00	\$225,770	(\$1,005,862)	-1.00	-1.00
HB/SB 30, AS PROPOSED	\$8,900,291	\$12,068,467	125.50	32.00	\$8,900,114	\$12,068,467	125.50	32.00
Percentage Change	2.60%	-7.69%	-0.79%	-3.03%	2.60%	-7.69%	-0.79%	-3.03%
Virginia Museum of Natural History								
2012-2014 Base Budget, Chapter 890	\$2,433,032	\$811,900	39.00	9.50	\$2,433,032	\$811,900	39.00	9.50
Base Budget and Technical Adjustments	\$15,251	\$1,905	0.00	0.00	\$15,288	\$1,905	0.00	0.00
Revised Base Budget	\$2,448,283	\$813,805	39.00	9.50	\$2,448,320	\$813,805	39.00	9.50
Proposed Increases								
Provide supplemental funding for unfunded technology costs	\$78,221	\$0	0.00	0.00	\$78,221	\$0	0.00	0.00
Provide funding to return senior curators to full funding status	\$65,000	\$0	0.00	0.00	\$65,000	\$0	0.00	0.00
Increase federal appropriation for recurring grants	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$143,221	\$0	0.00	0.00	\$143,221	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce program offerings by eliminating an agency van	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures	\$0	(\$181,900)	0.00	0.00	\$0	(\$181,900)	0.00	0.00
Total Decreases	(\$10,000)	(\$181,900)	0.00	0.00	(\$10,000)	(\$181,900)	0.00	0.00
Total: Governor's Recommended Amendments	\$133,221	(\$181,900)	0.00	0.00	\$133,221	(\$181,900)	0.00	0.00
HB/SB 30, AS PROPOSED	\$2,581,504	\$631,905	39.00	9.50	\$2,581,541	\$631,905	39.00	9.50
Percentage Change	5.44%	-22.35%	0.00%	0.00%	5.44%	-22.35%	0.00%	0.00%

Total: Natural Resources								
2012-2014 Base Budget, Chapter 890	\$91,254,675	\$278,113,267	1,027.50	1,161.50	\$91,254,675	\$278,113,267	1,027.50	1,161.50
Base Budget and Technical Adjustments	(\$858,143)	\$469,347	0.00	0.00	(\$837,356)	\$469,347	0.00	0.00
Revised Base Budget	\$90,396,532	\$278,582,614	1,027.50	1,161.50	\$90,417,319	\$278,582,614	1,027.50	1,161.50
Proposed Amendments								
Total Increases	\$54,665,222	\$19,665,694	0.00	0.00	\$1,797,140	\$13,249,937	0.00	0.00
Total Decreases	(\$3,526,070)	(\$22,516,936)	-14.00	-1.00	(\$3,526,070)	(\$22,516,936)	-14.00	-1.00
Total: Governor's Recommended Amendments	\$51,139,152	(\$2,851,242)	-14.00	-1.00	(\$1,728,930)	(\$9,266,999)	-14.00	-1.00
HB/SB 30, AS PROPOSED	\$141,535,684	\$275,731,372	1,013.50	1,160.50	\$88,688,389	\$269,315,615	1,013.50	1,160.50
Percentage Change	56.57%	-1.02%	-1.36%	-0.09%	-1.91%	-3.33%	-1.36%	-0.09%

Public Safety

Secretary of Public Safety

2012-2014 Base Budget, Chapter 890	\$548,664	\$0	6.00	0.00	\$548,664	\$0	6.00	0.00
Base Budget and Technical Adjustments	\$6,816	\$0	0.00	0.00	\$7,713	\$0	0.00	0.00
Revised Base Budget	\$555,480	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$555,480	\$0	6.00	0.00	\$556,377	\$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

2012-2014 Base Budget, Chapter 890	\$592,613	\$38,450	7.00	0.00	\$592,613	\$38,450	7.00	0.00
Base Budget and Technical Adjustments	(\$3,125)	\$0	0.00	0.00	(\$3,114)	\$0	0.00	0.00
Revised Base Budget	\$589,488	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$589,488	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2012-2014 Base Budget, Chapter 890	\$0	\$531,954,464	0.00	1,078.00	\$0	\$531,954,464	0.00	1,078.00
Base Budget and Technical Adjustments	\$0	\$545,812	0.00	0.00	\$0	\$545,812	0.00	0.00
Revised Base Budget	\$0	\$532,500,276	0.00	1,078.00	\$0	\$532,500,276	0.00	1,078.00
Proposed Increases								
Provide sufficient appropriation for adequate inventory	\$0	\$13,900,000	0.00	0.00	\$0	\$28,400,000	0.00	0.00
Provide appropriation and positions for store expansions	\$0	\$1,634,460	0.00	10.00	\$0	\$3,268,920	0.00	20.00
Centralize licensing application process	\$0	\$500,000	0.00	6.00	\$0	\$0	0.00	0.00
Transfer GOSAP to ABC	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$16,034,460	0.00	16.00	\$0	\$31,668,920	0.00	20.00
Proposed Decreases								
Remove language requiring financial investigations unit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$16,034,460	0.00	16.00	\$0	\$31,668,920	0.00	20.00
HB/SB 30, AS PROPOSED	\$0	\$548,534,736	0.00	1,094.00	\$0	\$564,169,196	0.00	1,098.00
Percentage Change	0.00%	3.01%	0.00%	1.48%	0.00%	5.95%	0.00%	1.86%
Department of Correctional Education								
2012-2014 Base Budget, Chapter 890	\$50,423,416	\$2,488,407	693.05	15.50	\$50,423,416	\$2,488,407	693.05	15.50
Base Budget and Technical Adjustments	\$412,035	\$2,379	0.00	0.00	\$418,771	\$2,379	0.00	0.00
Revised Base Budget	\$50,835,451	\$2,490,786	693.05	15.50	\$50,842,187	\$2,490,786	693.05	15.50
Proposed Increases								
Adjust appropriation to accurately reflect programmatic spending	\$0	\$0	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 positions between agencies	(\$637,465)	\$0	-8.00	0.00	(\$637,465)	\$0	-8.00	0.00
Capture vacancy savings	(\$2,033,854)	\$0	0.00	0.00	(\$2,033,854)	\$0	0.00	0.00
Total Decreases	(\$2,671,319)	\$0	-8.00	0.00	(\$2,671,319)	\$0	-8.00	0.00
Total: Governor's Recommended Amendments	(\$2,671,319)	\$0	-8.00	0.00	(\$2,671,319)	\$0	-8.00	0.00
HB/SB 30, AS PROPOSED	\$48,164,132	\$2,490,786	685.05	15.50	\$48,170,868	\$2,490,786	685.05	15.50
Percentage Change	-5.25%	0.00%	-1.15%	0.00%	-5.25%	0.00%	-1.15%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Corrections, Central Activities								
2012-2014 Base Budget, Chapter 890	\$925,657,048	\$82,782,998	12,230.50	232.50	\$925,657,048	\$82,782,998	12,230.50	232.50
Base Budget and Technical Adjustments	\$9,635,667	\$193,687	-140.00	0.00	\$9,772,486	\$193,687	-140.00	0.00
Revised Base Budget	\$935,292,715	\$82,976,685	12,090.50	232.50	\$935,429,534	\$82,976,685	12,090.50	232.50
Proposed Increases								
Increase funding for inmate medical costs	\$15,135,306	(\$459,423)	0.00	0.00	(\$390,800)	(\$459,423)	0.00	0.00
Fund additional prison costs resulting from legislation that would increase penalties for repeat drug dealers	\$11,726,915	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for reentry initiatives	\$1,323,167	\$37,500	16.00	0.00	\$1,665,141	\$37,500	16.00	0.00
Replace out-of-state inmate revenue through closure of Mecklenburg Correctional Center and additional GF resources	\$1,221,613	(\$20,367,000)	0.00	0.00	\$239,316	(\$20,367,000)	0.00	0.00
Provide support for pilot sentencing program sites	\$924,288	\$0	12.00	0.00	\$924,288	\$0	12.00	0.00
Fund additional prison costs resulting from legislation that would increase penalties for accidental death resulting from driving under the influence	\$201,394	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	\$0	\$0	0.00	0.00	\$142,644	\$0	0.00	0.00
Fund additional prison costs resulting from legislation increasing the penalty for exploitation of the elderly	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund additional prison costs resulting from legislation increasing penalty for gang recruitment	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would expand the juvenile transfer law.	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund additional prison costs resulting from legislation increasing penalty for assault and battery	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide prison enterprise funding	\$0	\$6,000,000	0.00	0.00	\$0	\$6,000,000	0.00	0.00
Total Increases	\$30,732,683	(\$14,788,923)	28.00	0.00	\$2,580,589	(\$14,788,923)	28.00	0.00
Proposed Decreases								
Transfer positions to Parole Board	(\$513,885)	\$0	-6.00	0.00	(\$513,885)	\$0	-6.00	0.00
Total Decreases	(\$513,885)	\$0	-6.00	0.00	(\$513,885)	\$0	-6.00	0.00
Total: Governor's Recommended Amendments	\$30,218,798	(\$14,788,923)	22.00	0.00	\$2,066,704	(\$14,788,923)	22.00	0.00
HB/SB 30, AS PROPOSED	\$965,511,513	\$68,187,762	12,112.50	232.50	\$937,496,238	\$68,187,762	12,112.50	232.50
Percentage Change	3.23%	-17.82%	0.18%	0.00%	0.22%	-17.82%	0.18%	0.00%
Department of Criminal Justice Services								
2012-2014 Base Budget, Chapter 890	\$208,597,022	\$53,132,577	48.50	68.50	\$208,597,022	\$53,132,577	48.50	68.50
Base Budget and Technical Adjustments	\$233,202	\$41,441	0.00	0.00	\$238,196	\$41,441	0.00	0.00
Revised Base Budget	\$208,830,224	\$53,174,018	48.50	68.50	\$208,835,218	\$53,174,018	48.50	68.50
Proposed Increases								
Provide funding for specific Comprehensive Community Corrections program	\$200,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Provide funding for another specific Comprehensive Community Corrections program	\$112,500	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
Total Increases	\$312,500	\$0	0.00	0.00	\$825,000	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce discretionary spending	(\$110,202)	\$0	0.00	0.00	(\$144,937)	\$0	0.00	0.00
Reduce Comprehensive Community Corrections and Pretrial Services grant awards to pre-existing Community Corrections and Pretrial Services programs	(\$690,342)	\$0	0.00	0.00	(\$690,342)	\$0	0.00	0.00
Total Decreases	(\$800,544)	\$0	0.00	0.00	(\$835,279)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$488,044)	\$0	0.00	0.00	(\$10,279)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$208,342,180	\$53,174,018	48.50	68.50	\$208,824,939	\$53,174,018	48.50	68.50
Percentage Change	-0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management								
2012-2014 Base Budget, Chapter 890	\$4,309,309	\$39,225,356	40.85	104.15	\$4,309,309	\$39,225,356	40.85	104.15
Base Budget and Technical Adjustments	\$602,235	\$63,917	0.00	0.00	\$602,300	\$63,917	0.00	0.00
Revised Base Budget	\$4,911,544	\$39,289,273	40.85	104.15	\$4,911,609	\$39,289,273	40.85	104.15
Proposed Increases								
Upgrade Emergency Operation Center equipment	\$0	\$800,000	0.00	0.00	\$0	\$0	0.00	0.00
Add funds for printing of hurricane evacuation guide	\$0	\$46,750	0.00	0.00	\$0	\$48,588	0.00	0.00
Charge contract employees for background checks	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize use of state mitigation funding to update flood warning system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$846,750	0.00	0.00	\$0	\$48,588	0.00	0.00
Proposed Decreases								
Reduce wage hours	(\$5,376)	\$0	0.00	0.00	(\$5,376)	\$0	0.00	0.00
Reduce issuance of training materials	(\$13,780)	\$0	0.00	0.00	(\$13,780)	\$0	0.00	0.00
Reduce discretionary spending	(\$27,218)	\$0	0.00	0.00	(\$27,218)	\$0	0.00	0.00
Reduce excess computer equipment	(\$36,000)	\$0	0.00	0.00	(\$36,000)	\$0	0.00	0.00
Transfer duties of employee	(\$41,458)	\$0	0.00	0.00	(\$41,458)	\$0	0.00	0.00
Total Decreases	(\$123,832)	\$0	0.00	0.00	(\$123,832)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$123,832)	\$846,750	0.00	0.00	(\$123,832)	\$48,588	0.00	0.00
HB/SB 30, AS PROPOSED	\$4,787,712	\$40,136,023	40.85	104.15	\$4,787,777	\$39,337,861	40.85	104.15
Percentage Change	-2.52%	2.16%	0.00%	0.00%	-2.52%	0.12%	0.00%	0.00%
Department of Fire Programs								
2012-2014 Base Budget, Chapter 890	\$2,234,065	\$31,318,258	29.00	43.00	\$2,234,065	\$31,318,258	29.00	43.00
Base Budget and Technical Adjustments	\$36,481	\$32,140	0.00	0.00	\$37,098	\$32,140	0.00	0.00
Revised Base Budget	\$2,270,546	\$31,350,398	29.00	43.00	\$2,271,163	\$31,350,398	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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate part-time fire inspector position	(\$45,075)	\$11,155	0.00	0.00	(\$45,075)	\$11,155	0.00	0.00
Total Decreases	(\$45,075)	\$11,155	0.00	0.00	(\$45,075)	\$11,155	0.00	0.00
Total: Governor's Recommended Amendments	(\$45,075)	\$11,155	0.00	0.00	(\$45,075)	\$11,155	0.00	0.00
HB/SB 30, AS PROPOSED	\$2,225,471	\$31,361,553	29.00	43.00	\$2,226,088	\$31,361,553	29.00	43.00
Percentage Change	-1.99%	0.04%	0.00%	0.00%	-1.99%	0.04%	0.00%	0.00%
Department of Forensic Science								
2012-2014 Base Budget, Chapter 890	\$34,252,602	\$1,505,984	314.00	0.00	\$34,252,602	\$1,505,984	314.00	0.00
Base Budget and Technical Adjustments	\$2,211,123	\$1,012	0.00	0.00	\$2,212,563	\$1,012	0.00	0.00
Revised Base Budget	\$36,463,725	\$1,506,996	314.00	0.00	\$36,465,165	\$1,506,996	314.00	0.00
Proposed Increases								
Increase capacity for controlled substances casework	\$267,882	\$0	0.00	0.00	\$267,557	\$0	0.00	0.00
Add funding for Norfolk Laboratory parking lease	\$157,500	\$0	0.00	0.00	\$213,150	\$0	0.00	0.00
Total Increases	\$425,382	\$0	0.00	0.00	\$480,707	\$0	0.00	0.00
Proposed Decreases								
Revert surplus property funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce administrative support services	(\$24,820)	\$0	-1.00	0.00	(\$58,000)	\$0	-1.00	0.00
Eliminate bloodstain pattern analysis services	(\$26,156)	\$0	-1.00	0.00	(\$127,000)	\$0	-1.00	0.00
Eliminate photo processing and support services	(\$136,635)	\$0	-5.00	0.00	(\$257,867)	\$0	-5.00	0.00
Reduce questioned documents services	(\$166,779)	\$0	-2.00	0.00	(\$252,126)	\$0	-2.00	0.00
Total Decreases	(\$354,390)	\$0	-9.00	0.00	(\$694,993)	\$0	-9.00	0.00
Total: Governor's Recommended Amendments	\$70,992	\$0	-9.00	0.00	(\$214,286)	\$0	-9.00	0.00
HB/SB 30, AS PROPOSED	\$36,534,717	\$1,506,996	305.00	0.00	\$36,250,879	\$1,506,996	305.00	0.00
Percentage Change	0.19%	0.00%	-2.87%	0.00%	-0.59%	0.00%	-2.87%	0.00%
Department of Juvenile Justice								
2012-2014 Base Budget, Chapter 890	\$191,357,480	\$7,121,125	2,264.00	19.00	\$191,357,480	\$7,121,125	2,264.00	19.00
Base Budget and Technical Adjustments	\$1,370,994	\$22,457	3.00	-3.00	\$1,437,674	\$22,457	3.00	-3.00
Revised Base Budget	\$192,728,474	\$7,143,582	2,267.00	16.00	\$192,795,154	\$7,143,582	2,267.00	16.00
Proposed Increases								
Transfer transition service positions and funds	\$637,465	\$0	8.00	0.00	\$637,465	\$0	8.00	0.00
Total Increases	\$637,465	\$0	8.00	0.00	\$637,465	\$0	8.00	0.00
Proposed Decreases								
Transfer funding to the Commonwealth Challenge program	(\$1,335,213)	\$0	0.00	0.00	(\$1,335,213)	\$0	0.00	0.00
Total Decreases	(\$1,335,213)	\$0	0.00	0.00	(\$1,335,213)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$697,748)	\$0	8.00	0.00	(\$697,748)	\$0	8.00	0.00
HB/SB 30, AS PROPOSED	\$192,030,726	\$7,143,582	2,275.00	16.00	\$192,097,406	\$7,143,582	2,275.00	16.00
Percentage Change	-0.36%	0.00%	0.35%	0.00%	-0.36%	0.00%	0.35%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Military Affairs								
2012-2014 Base Budget, Chapter 890	\$8,050,040	\$41,890,711	45.47	313.03	\$8,050,040	\$41,890,711	45.47	313.03
Base Budget and Technical Adjustments	\$19,493	\$177,685	0.00	0.00	\$20,100	\$177,685	0.00	0.00
Revised Base Budget	\$8,069,533	\$42,068,396	45.47	313.03	\$8,070,140	\$42,068,396	45.47	313.03
Proposed Increases								
Implement STARBASE youth education program	\$0	\$350,000	0.00	0.00	\$0	\$350,000	0.00	0.00
Increase administrative appropriation and positions	\$0	\$215,000	0.00	0.00	\$0	\$215,000	0.00	0.00
Increase agency position level	\$0	\$0	6.00	-6.00	\$0	\$0	6.00	-6.00
Provide position for tuition assistance program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$565,000	6.00	-6.00	\$0	\$565,000	6.00	-6.00
Proposed Decreases								
Strike Virginia Military Advisory Council language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Virginia Defense Force flying hours	(\$1,200)	\$0	0.00	0.00	(\$1,200)	\$0	0.00	0.00
Reduce recruiting publications	(\$3,600)	\$0	0.00	0.00	(\$3,600)	\$0	0.00	0.00
Decrease cleaning contract and supplies	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Eliminate Virginia Defense Force Riverine operations	(\$5,000)	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Reduce operations at the Franklin Armory	(\$7,000)	\$0	0.00	0.00	(\$7,000)	\$0	0.00	0.00
Reduce operational costs	(\$9,900)	\$0	0.00	0.00	(\$9,900)	\$0	0.00	0.00
Remove funding for Virginia Military Advisory Council	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove special fund for tuition assistance	\$0	(\$85,000)	0.00	0.00	\$0	(\$85,000)	0.00	0.00
Total Decreases	(\$80,700)	(\$85,000)	0.00	0.00	(\$80,700)	(\$85,000)	0.00	0.00
Total: Governor's Recommended Amendments	(\$80,700)	\$480,000	6.00	-6.00	(\$80,700)	\$480,000	6.00	-6.00
HB/SB 30, AS PROPOSED	\$7,988,833	\$42,548,396	51.47	307.03	\$7,989,440	\$42,548,396	51.47	307.03
Percentage Change	-1.00%	1.14%	13.20%	-1.92%	-1.00%	1.14%	13.20%	-1.92%
Department of State Police								
2012-2014 Base Budget, Chapter 890	\$219,399,383	\$72,321,845	2,463.00	386.00	\$219,399,383	\$72,321,845	2,463.00	386.00
Base Budget and Technical Adjustments	\$4,114,081	\$835,498	0.00	0.00	\$4,167,996	\$835,498	0.00	0.00
Revised Base Budget	\$223,513,464	\$73,157,343	2,463.00	386.00	\$223,567,379	\$73,157,343	2,463.00	386.00
Proposed Increases								
Provide funding to reduce trooper vacancies	\$2,911,840	\$0	0.00	0.00	\$3,100,800	\$0	0.00	0.00
Enhance Sex Offender Investigative Unit	\$2,654,632	\$0	43.00	0.00	\$1,484,670	\$0	43.00	0.00
Enhance clandestine lab program	\$377,000	\$0	0.00	0.00	\$264,000	\$0	0.00	0.00
Total Increases	\$5,943,472	\$0	43.00	0.00	\$4,849,470	\$0	43.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove weigh station staffing plan submission requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove savings generated through operational efficiencies	(\$322,961)	\$0	0.00	0.00	(\$557,961)	\$0	0.00	0.00
Total Decreases	(\$322,961)	\$0	0.00	0.00	(\$557,961)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$5,620,511	\$0	43.00	0.00	\$4,291,509	\$0	43.00	0.00
HB/SB 30, AS PROPOSED	\$229,133,975	\$73,157,343	2,506.00	386.00	\$227,858,888	\$73,157,343	2,506.00	386.00
Percentage Change	2.51%	0.00%	1.75%	0.00%	1.92%	0.00%	1.75%	0.00%
Virginia Parole Board								
2012-2014 Base Budget, Chapter 890	\$675,940	\$0	3.00	0.00	\$675,940	\$0	3.00	0.00
Base Budget and Technical Adjustments	\$4,437	\$0	0.00	0.00	\$4,451	\$0	0.00	0.00
Revised Base Budget	\$680,377	\$0	3.00	0.00	\$680,391	\$0	3.00	0.00
Proposed Increases								
Provide parole examiner positions from the Department of Corrections to the Virginia Parole Board and provide part-time staff funding	\$513,885	\$0	6.00	0.00	\$513,885	\$0	6.00	0.00
Provide adequate funding for agency base	\$117,130	\$0	0.00	0.00	\$117,130	\$0	0.00	0.00
Correct authorized position level	\$0	\$0	2.00	0.00	\$0	\$0	2.00	0.00
Total Increases	\$631,015	\$0	8.00	0.00	\$631,015	\$0	8.00	0.00
Proposed Decreases								
Reduce reliance on part-time staff	(\$27,215)	\$0	0.00	0.00	(\$27,215)	\$0	0.00	0.00
Total Decreases	(\$27,215)	\$0	0.00	0.00	(\$27,215)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$603,800	\$0	8.00	0.00	\$603,800	\$0	8.00	0.00
HB/SB 30, AS PROPOSED	\$1,284,177	\$0	11.00	0.00	\$1,284,191	\$0	11.00	0.00
Percentage Change	88.74%	0.00%	266.67%	0.00%	88.74%	0.00%	266.67%	0.00%
Towing and Recovery Operations								
2012-2014 Base Budget, Chapter 890	\$0	\$571,485	0.00	4.00	\$0	\$571,485	0.00	4.00
Base Budget and Technical Adjustments	\$0	\$2,258	0.00	0.00	\$0	\$2,258	0.00	0.00
Revised Base Budget	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
2012-2014 Base Budget, Chapter 890	\$1,646,097,582	\$864,351,660	18,144.37	2,263.68	\$1,646,097,582	\$864,351,660	18,144.37	2,263.68
Base Budget and Technical Adjustments	\$18,643,439	\$1,918,286	-137.00	-3.00	\$18,916,234	\$1,918,286	-137.00	-3.00
Revised Base Budget	\$1,664,741,021	\$866,269,946	18,007.37	2,260.68	\$1,665,013,816	\$866,269,946	18,007.37	2,260.68
Proposed Amendments								
Total Increases	\$38,682,517	\$2,657,287	93.00	10.00	\$10,004,246	\$17,493,585	93.00	14.00
Total Decreases	(\$6,275,134)	(\$73,845)	-23.00	0.00	(\$6,885,472)	(\$73,845)	-23.00	0.00
Total: Governor's Recommended Amendments	\$32,407,383	\$2,583,442	70.00	10.00	\$3,118,774	\$17,419,740	70.00	14.00
HB/SB 30, AS PROPOSED	\$1,697,148,404	\$868,853,388	18,077.37	2,270.68	\$1,668,132,590	\$883,689,686	18,077.37	2,274.68
Percentage Change	1.95%	0.30%	0.39%	0.44%	0.19%	2.01%	0.39%	0.62%

Technology

Secretary of Technology

2012-2014 Base Budget, Chapter 890	\$490,271	\$0	5.00	0.00	\$490,271	\$0	5.00	0.00
Base Budget and Technical Adjustments	\$5,015	\$0	0.00	0.00	\$5,435	\$0	0.00	0.00
Revised Base Budget	\$495,286	\$0	5.00	0.00	\$495,706	\$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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority

2012-2014 Base Budget, Chapter 890	\$4,973,750	\$0	0.00	0.00	\$4,973,750	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$101,552	\$0	0.00	0.00	\$101,552	\$0	0.00	0.00
Revised Base Budget	\$5,075,302	\$0	0.00	0.00	\$5,075,302	\$0	0.00	0.00
Proposed Increases								
Fund Modeling and Simulation marketing activities	\$480,000	\$0	0.00	0.00	\$800,000	\$0	0.00	0.00
Fund cyber security marketing activities	\$520,000	\$0	0.00	0.00	\$480,000	\$0	0.00	0.00
Total Increases	\$1,000,000	\$0	0.00	0.00	\$1,280,000	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce funding for web-based improvements for CRCF grant process	(\$148,425)	\$0	0.00	0.00	(\$148,425)	\$0	0.00	0.00
Total Decreases	(\$148,425)	\$0	0.00	0.00	(\$148,425)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$851,575	\$0	0.00	0.00	\$1,131,575	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$5,926,877	\$0	0.00	0.00	\$6,206,877	\$0	0.00	0.00
Percentage Change	16.78%	0.00%	0.00%	0.00%	22.30%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2012-2014 Base Budget, Chapter 890	\$743,172	\$47,559,546	26.00	295.00	\$743,172	\$47,559,546	26.00	295.00
Base Budget and Technical Adjustments	\$16,842	\$3,364,109	0.00	0.00	\$17,140	\$1,066,309	0.00	0.00
Revised Base Budget	\$760,014	\$50,923,655	26.00	295.00	\$760,312	\$48,625,855	26.00	295.00
Proposed Increases								
Restore double-counted savings from information technology operational efficiencies	\$1,385,693	\$0	0.00	0.00	\$1,385,693	\$0	0.00	0.00
Provide workplace productivity solutions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Integrate business information and information technology to improve Medicaid customer services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,385,693	\$0	0.00	0.00	\$1,385,693	\$0	0.00	0.00
Proposed Decreases								
Increase working capital advance for Enterprise Systems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce agency position level	\$0	\$0	0.00	-26.00	\$0	\$0	0.00	-26.00
Reduce staffing costs	(\$12,098)	\$0	0.00	-1.00	(\$12,098)	\$0	0.00	-1.00
Use federal funding for personal services costs	(\$29,884)	\$29,884	0.00	0.00	(\$29,884)	\$29,884	0.00	0.00
Reduce funding for enterprise business practices	(\$86,742)	\$0	0.00	0.00	(\$86,742)	\$0	0.00	0.00
Total Decreases	(\$128,724)	\$29,884	0.00	-27.00	(\$128,724)	\$29,884	0.00	-27.00
Total: Governor's Recommended Amendments	\$1,256,969	\$29,884	0.00	-27.00	\$1,256,969	\$29,884	0.00	-27.00
HB/SB 30, AS PROPOSED	\$2,016,983	\$50,953,539	26.00	268.00	\$2,017,281	\$48,655,739	26.00	268.00
Percentage Change	165.39%	0.06%	0.00%	-9.15%	165.39%	0.06%	0.00%	-9.15%
Total: Technology								
2012-2014 Base Budget, Chapter 890	\$6,207,193	\$47,559,546	31.00	295.00	\$6,207,193	\$47,559,546	31.00	295.00
Base Budget and Technical Adjustments	\$123,409	\$3,364,109	0.00	0.00	\$124,127	\$1,066,309	0.00	0.00
Revised Base Budget	\$6,330,602	\$50,923,655	31.00	295.00	\$6,331,320	\$48,625,855	31.00	295.00
Proposed Amendments								
Total Increases	\$2,385,693	\$0	0.00	0.00	\$2,665,693	\$0	0.00	0.00
Total Decreases	(\$277,149)	\$29,884	0.00	-27.00	(\$277,149)	\$29,884	0.00	-27.00
Total: Governor's Recommended Amendments	\$2,108,544	\$29,884	0.00	-27.00	\$2,388,544	\$29,884	0.00	-27.00
HB/SB 30, AS PROPOSED	\$8,439,146	\$50,953,539	31.00	268.00	\$8,719,864	\$48,655,739	31.00	268.00
Percentage Change	33.31%	0.06%	0.00%	-9.15%	37.73%	0.06%	0.00%	-9.15%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Transportation								
Secretary of Transportation								
2012-2014 Base Budget, Chapter 890	\$0	\$799,426	0.00	6.00	\$0	\$799,426	0.00	6.00
Base Budget and Technical Adjustments	\$0	\$15,147	0.00	0.00	\$0	\$15,147	0.00	0.00
Revised Base Budget	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Proposed Increases								
Provide one-time funding for launch pad improvements	\$4,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,000,000	\$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 Recommended Amendments	\$4,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$4,000,000	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2012-2014 Base Budget, Chapter 890	\$30,246	\$34,124,631	0.00	33.00	\$30,246	\$34,124,631	0.00	33.00
Base Budget and Technical Adjustments	\$0	\$274,047	0.00	0.00	\$0	\$274,047	0.00	0.00
Revised Base Budget	\$30,246	\$34,398,678	0.00	33.00	\$30,246	\$34,398,678	0.00	33.00
Proposed Increases								
Add full time aircraft maintenance position	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Total Increases	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
HB/SB 30, AS PROPOSED	\$30,246	\$34,398,678	0.00	34.00	\$30,246	\$34,398,678	0.00	34.00
Percentage Change	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	3.03%
Department of Motor Vehicles								
2012-2014 Base Budget, Chapter 890	\$0	\$217,541,260	0.00	2,038.00	\$0	\$217,541,260	0.00	2,038.00
Base Budget and Technical Adjustments	\$0	\$1,775,799	0.00	0.00	\$0	\$1,775,799	0.00	0.00
Revised Base Budget	\$0	\$219,317,059	0.00	2,038.00	\$0	\$219,317,059	0.00	2,038.00
Proposed Increases								
Standardize existing fee structure	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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$219,317,059	0.00	2,038.00	\$0	\$219,317,059	0.00	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2012-2014 Base Budget, Chapter 890	\$0	\$69,146,529	0.00	0.00	\$0	\$69,146,529	0.00	0.00
Base Budget and Technical Adjustments	\$0	(\$18,000,000)	0.00	0.00	\$0	(\$33,000,000)	0.00	0.00
Revised Base Budget	\$0	\$51,146,529	0.00	0.00	\$0	\$36,146,529	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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$51,146,529	0.00	0.00	\$0	\$36,146,529	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								
2012-2014 Base Budget, Chapter 890	\$0	\$376,393,846	0.00	53.00	\$0	\$376,393,846	0.00	53.00
Base Budget and Technical Adjustments	\$0	\$3,206,882	0.00	0.00	\$0	\$307,925	0.00	0.00
Revised Base Budget	\$0	\$379,600,728	0.00	53.00	\$0	\$376,701,771	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								
Authorizes use of rail and transit funding for specific projects	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$379,600,728	0.00	53.00	\$0	\$376,701,771	0.00	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Transportation								
2012-2014 Base Budget, Chapter 890	\$68,000,000	\$3,630,593,661	0.00	7,499.00	\$68,000,000	\$3,630,593,661	0.00	7,499.00
Base Budget and Technical Adjustments	(\$28,000,000)	\$80,841,057	0.00	0.00	(\$28,000,000)	(\$197,888,688)	0.00	0.00
Revised Base Budget	\$40,000,000	\$3,711,434,718	0.00	7,499.00	\$40,000,000	\$3,432,704,973	0.00	7,499.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$339,474,077	0.00	0.00	\$0	\$550,673,433	0.00	0.00
Provide appropriation for new transportation revenue source	\$0	\$54,410,000	0.00	0.00	\$0	\$56,620,000	0.00	0.00
Direct Waste Tire Trust Fund revenue to highway maintenance	\$0	\$2,330,000	0.00	0.00	\$0	\$2,330,000	0.00	0.00
Total Increases	\$0	\$396,214,077	0.00	0.00	\$0	\$609,623,433	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$396,214,077	0.00	0.00	\$0	\$609,623,433	0.00	0.00
HB/SB 30, AS PROPOSED	\$40,000,000	\$4,107,648,795	0.00	7,499.00	\$40,000,000	\$4,042,328,406	0.00	7,499.00
Percentage Change	0.00%	10.68%	0.00%	0.00%	0.00%	17.76%	0.00%	0.00%
Motor Vehicle Dealer Board								
2012-2014 Base Budget, Chapter 890	\$0	\$2,256,203	0.00	22.00	\$0	\$2,256,203	0.00	22.00
Base Budget and Technical Adjustments	\$0	\$13,608	0.00	0.00	\$0	\$13,608	0.00	0.00
Revised Base Budget	\$0	\$2,269,811	0.00	22.00	\$0	\$2,269,811	0.00	22.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$2,269,811	0.00	22.00	\$0	\$2,269,811	0.00	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority								
2012-2014 Base Budget, Chapter 890	\$950,000	\$135,234,122	0.00	146.00	\$950,000	\$135,234,122	0.00	146.00
Base Budget and Technical Adjustments	\$0	\$3,034,297	0.00	0.00	\$0	\$3,034,297	0.00	0.00
Revised Base Budget	\$950,000	\$138,268,419	0.00	146.00	\$950,000	\$138,268,419	0.00	146.00
Proposed Increases								
Provide additional appropriation for leased terminal	\$0	\$3,250,000	0.00	0.00	\$0	\$6,450,000	0.00	0.00
Provide appropriation for Port of Richmond lease	\$0	\$375,000	0.00	0.00	\$0	\$375,000	0.00	0.00
Provide additional appropriation for employee health benefits	\$0	\$80,000	0.00	0.00	\$0	\$80,000	0.00	0.00
Transfer environmental services between programs	\$0	\$69,537	0.00	0.00	\$0	\$69,537	0.00	0.00
Total Increases	\$0	\$3,774,537	0.00	0.00	\$0	\$6,974,537	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Update existing debt service requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,774,537	0.00	0.00	\$0	\$6,974,537	0.00	0.00
HB/SB 30, AS PROPOSED	\$950,000	\$142,042,956	0.00	146.00	\$950,000	\$145,242,956	0.00	146.00
Percentage Change	0.00%	2.73%	0.00%	0.00%	0.00%	5.04%	0.00%	0.00%

Total: Transportation								
2012-2014 Base Budget, Chapter 890	\$68,980,246	\$4,466,089,678	0.00	9,797.00	\$68,980,246	\$4,466,089,678	0.00	9,797.00
Base Budget and Technical Adjustments	(\$28,000,000)	\$71,160,837	0.00	0.00	(\$28,000,000)	(\$225,467,865)	0.00	0.00
Revised Base Budget	\$40,980,246	\$4,537,250,515	0.00	9,797.00	\$40,980,246	\$4,240,621,813	0.00	9,797.00
Proposed Amendments								
Total Increases	\$4,000,000	\$399,988,614	0.00	1.00	\$0	\$616,597,970	0.00	1.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$4,000,000	\$399,988,614	0.00	1.00	\$0	\$616,597,970	0.00	1.00
HB/SB 30, AS PROPOSED	\$44,980,246	\$4,937,239,129	0.00	9,798.00	\$40,980,246	\$4,857,219,783	0.00	9,798.00
Percentage Change	9.76%	8.82%	0.00%	0.01%	0.00%	14.54%	0.00%	0.01%

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Homeland Security

2012-2014 Base Budget, Chapter 890	\$473,958	\$767,418	6.00	3.00	\$473,958	\$767,418	6.00	3.00
Base Budget and Technical Adjustments	\$5,698	\$120,977	0.00	0.00	\$5,886	\$120,977	0.00	0.00
Revised Base Budget	\$479,656	\$888,395	6.00	3.00	\$479,844	\$888,395	6.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$479,656	\$888,395	6.00	3.00	\$479,844	\$888,395	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Veterans Services

2012-2014 Base Budget, Chapter 890	\$8,515,991	\$41,400,085	106.00	511.00	\$8,515,991	\$41,400,085	106.00	511.00
Base Budget and Technical Adjustments	\$252,666	\$309,983	0.00	0.00	\$260,025	\$309,983	0.00	0.00
Revised Base Budget	\$8,768,657	\$41,710,068	106.00	511.00	\$8,776,016	\$41,710,068	106.00	511.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding and positions for operation of the Sitter & Barfoot Veterans Care Center addition	\$0	\$2,718,753	0.00	51.00	\$0	\$3,625,004	0.00	51.00
Implement Virginia Homeless Veterans Initiative	\$197,018	\$0	2.00	0.00	\$197,018	\$0	2.00	0.00
Implement program to move Virginia veterans from Medicaid to VA benefits	\$128,068	\$0	0.00	0.00	\$128,068	\$0	0.00	0.00
Improve the delivery of benefit services to Virginia Veterans	\$127,068	\$0	2.00	0.00	\$127,068	\$0	2.00	0.00
Purchase equipment using the state's Master Equipment Lease Purchase program.	\$0	\$0	0.00	0.00	\$77,574	\$0	0.00	0.00
Provide funding to agencies for changes in payroll processing costs	\$10,494	\$0	0.00	0.00	\$10,494	\$0	0.00	0.00
Provide one position for the Virginia Wounded Warrior Program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust position level to meet new federal requirements	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$462,648	\$2,718,753	4.00	51.00	\$540,222	\$3,625,004	4.00	51.00
Proposed Decreases								
Reduce discretionary expenses	(\$14,905)	\$0	0.00	0.00	(\$14,905)	\$0	0.00	0.00
Eliminate wage position	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Delay equipment replacement at veterans cemeteries	(\$22,593)	\$0	0.00	0.00	(\$22,593)	\$0	0.00	0.00
Eliminate County Veterans Service Officer Liaison program	(\$82,306)	\$0	0.00	0.00	(\$82,306)	\$0	0.00	0.00
Total Decreases	(\$139,804)	\$0	0.00	0.00	(\$139,804)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$322,844	\$2,718,753	4.00	51.00	\$400,418	\$3,625,004	4.00	51.00
HB/SB 30, AS PROPOSED	\$9,091,501	\$44,428,821	110.00	562.00	\$9,176,434	\$45,335,072	110.00	562.00
Percentage Change	3.68%	6.52%	3.77%	9.98%	4.57%	8.69%	3.77%	9.98%

Total: Veterans Services and Homeland Security								
2012-2014 Base Budget, Chapter 890	\$8,989,949	\$42,167,503	112.00	514.00	\$8,989,949	\$42,167,503	112.00	514.00
Base Budget and Technical Adjustments	\$258,364	\$430,960	0.00	0.00	\$265,911	\$430,960	0.00	0.00
Revised Base Budget	\$9,248,313	\$42,598,463	112.00	514.00	\$9,255,860	\$42,598,463	112.00	514.00
Proposed Amendments								
Total Increases	\$462,648	\$2,718,753	4.00	51.00	\$540,222	\$3,625,004	4.00	51.00
Total Decreases	(\$139,804)	\$0	0.00	0.00	(\$139,804)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$322,844	\$2,718,753	4.00	51.00	\$400,418	\$3,625,004	4.00	51.00
HB/SB 30, AS PROPOSED	\$9,571,157	\$45,317,216	116.00	565.00	\$9,656,278	\$46,223,467	116.00	565.00
Percentage Change	3.49%	6.38%	3.57%	9.92%	4.33%	8.51%	3.57%	9.92%

Central Appropriations

Central Appropriations

2012-2014 Base Budget, Chapter 890	\$26,708,386	\$89,257,200	0.00	0.00	\$26,708,386	\$89,257,200	0.00	0.00
Base Budget and Technical Adjustments	(\$68,973,977)	\$0	0.00	0.00	(\$68,973,977)	\$0	0.00	0.00
Revised Base Budget	(\$42,265,591)	\$89,257,200	0.00	0.00	(\$42,265,591)	\$89,257,200	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for the state employee health insurance program	\$66,424,586	\$0	0.00	0.00	\$69,312,481	\$0	0.00	0.00
Provide funding for the payback of deferred state employee retirement contributions	\$24,741,430	\$0	0.00	0.00	\$25,817,137	\$0	0.00	0.00
Provide funding for increases in the cost of state employee retirement	\$17,419,943	\$0	0.00	0.00	\$18,177,300	\$0	0.00	0.00
Reduce aid to localities savings	\$10,000,000	\$0	0.00	0.00	\$15,000,000	\$0	0.00	0.00
Remove \$10 million annual across-the-board reduction to higher education	\$10,000,000	\$0	0.00	0.00	\$10,000,000	\$0	0.00	0.00
Provide funding for the Federal Action Contingency Trust Fund	\$0	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Fund telephone system costs	\$5,000,000	\$0	0.00	0.00	\$1,800,000	\$0	0.00	0.00
Provide funding for state agencies for general fund share of increased Line of Duty costs	\$1,677,078	\$0	0.00	0.00	\$1,677,078	\$0	0.00	0.00
Fund on-going operating costs for Performance Budgeting System	\$1,411,925	\$0	0.00	0.00	\$1,411,925	\$0	0.00	0.00
Modify funding for changes in other post-employment benefit programs for state employees	\$553,599	\$0	0.00	0.00	\$577,739	\$0	0.00	0.00
Provide additional funding for University of Virginia health plan	\$526,849	\$0	0.00	0.00	\$526,849	\$0	0.00	0.00
Total Increases	\$137,755,410	\$0	0.00	0.00	\$164,300,509	\$0	0.00	0.00
Proposed Decreases								
Transfer to the general fund from savings associated with computer outage agreement	(\$107,050)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer savings from statewide purchase and supply system	(\$186,355)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce expenditures for organizational memberships	(\$382,550)	\$0	0.00	0.00	(\$382,550)	\$0	0.00	0.00
Capture savings from reduced information technology overhead costs	(\$415,616)	\$0	0.00	0.00	(\$415,616)	\$0	0.00	0.00
Capture savings related to the elimination or consolidation of agencies, boards, and commissions	(\$1,259,542)	\$0	0.00	0.00	(\$2,120,386)	\$0	0.00	0.00
Implement changes to employee health benefits plan	(\$4,154,344)	\$0	0.00	0.00	(\$4,154,344)	\$0	0.00	0.00
Adjust estimated interest earnings and credit card rebates	(\$4,630,697)	\$20,696	0.00	0.00	(\$3,977,120)	\$20,696	0.00	0.00
Capture federal Early Retirement Reinsurance Program funds	(\$9,066,565)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce supplemental funding for information technology	(\$4,681,107)	\$0	0.00	0.00	(\$4,402,633)	\$0	0.00	0.00
Reduce reserve for health benefit claims Incurred But Not Reported (IBNR)	(\$9,558,126)	\$0	0.00	0.00	(\$9,558,126)	\$0	0.00	0.00
Transfer funding to agencies for increased information technology and telecommunication charges	(\$20,849,095)	\$0	0.00	0.00	(\$20,847,569)	\$0	0.00	0.00
Total Decreases	(\$55,291,047)	\$20,696	0.00	0.00	(\$45,858,344)	\$20,696	0.00	0.00
Total: Governor's Recommended Amendments	\$82,464,363	\$20,696	0.00	0.00	\$118,442,165	\$20,696	0.00	0.00
HB/SB 30, AS PROPOSED	\$40,198,772	\$89,277,896	0.00	0.00	\$76,176,574	\$89,277,896	0.00	0.00
Percentage Change	-195.11%	0.02%	0.00%	0.00%	-280.23%	0.02%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2012-2014 Base Budget, Chapter 890	\$26,708,386	\$89,257,200	0.00	0.00	\$26,708,386	\$89,257,200	0.00	0.00
Base Budget and Technical Adjustments	(\$68,973,977)	\$0	0.00	0.00	(\$68,973,977)	\$0	0.00	0.00
Revised Base Budget	(\$42,265,591)	\$89,257,200	0.00	0.00	(\$42,265,591)	\$89,257,200	0.00	0.00
Proposed Amendments								
Total Increases	\$137,755,410	\$0	0.00	0.00	\$164,300,509	\$0	0.00	0.00
Total Decreases	(\$55,291,047)	\$20,696	0.00	0.00	(\$45,858,344)	\$20,696	0.00	0.00
Total: Governor's Recommended Amendments	\$82,464,363	\$20,696	0.00	0.00	\$118,442,165	\$20,696	0.00	0.00
HB/SB 30, AS PROPOSED	\$40,198,772	\$89,277,896	0.00	0.00	\$76,176,574	\$89,277,896	0.00	0.00
Percentage Change	-195.11%	0.02%	0.00%	0.00%	-280.23%	0.02%	0.00%	0.00%

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2012-2014 Base Budget, Chapter 890	\$16,072,599,833	\$22,453,435,301	49,491.37	59,540.53	\$16,072,599,833	\$22,453,435,301	49,491.37	59,540.53
Base Budget and Technical Adjustments	(\$221,793,919)	\$126,356,845	-141.46	1,112.96	(\$224,698,497)	(\$289,452,147)	-141.46	1,112.96
Revised Base Budget	\$15,850,805,914	\$22,579,792,146	49,349.91	60,653.49	\$15,847,901,336	\$22,163,983,154	49,349.91	60,653.49
Proposed Amendments								
Total Increases	\$1,329,247,902	\$1,701,927,180	-108.59	1,514.78	\$1,634,647,604	\$3,456,306,674	-77.09	1,686.78
Total Decreases	(\$488,433,151)	(\$395,786,702)	-116.08	-55.61	(\$605,449,044)	(\$504,937,836)	-119.08	-55.61
Total: Governor's Recommended Amendments	\$840,814,751	\$1,306,140,478	-224.67	1,459.17	\$1,029,198,560	\$2,951,368,838	-196.17	1,631.17
HB/SB 30, AS PROPOSED	\$16,691,620,665	\$23,885,932,624	49,125.24	62,112.66	\$16,877,099,896	\$25,115,351,992	49,153.74	62,284.66
Percentage Change	5.30%	5.78%	-0.46%	2.41%	6.49%	13.32%	-0.40%	2.69%

Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

Independent Agencies

State Corporation Commission

	FY 2013 Totals	FY 2014 Totals
2012-2014 Base Budget, Chapter 890	\$0	\$88,250,490
Base Budget and Technical Adjustments	\$0	\$561,113
Revised Base Budget	\$0	\$88,811,603
Proposed Increases		
Increase federal trust appropriation	\$0	\$600,000
Total Increases	\$0	\$600,000
Proposed Decreases		
Transfer to the general fund unobligated nongeneral fund balances	Language	\$0
Total Decreases	\$0	\$0
Total: Governor's Recommended Amendments	\$0	\$600,000
HB/SB 30, AS PROPOSED	\$0	\$89,411,603
Percentage Change	0.00%	0.68%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Lottery Department								
2012-2014 Base Budget, Chapter 890	\$0	\$76,887,842	0.00	308.00	\$0	\$76,887,842	0.00	308.00
Base Budget and Technical Adjustments	\$0	\$199,871	0.00	0.00	\$0	\$199,871	0.00	0.00
Revised Base Budget	\$0	\$77,087,713	0.00	308.00	\$0	\$77,087,713	0.00	308.00
Proposed Increases								
Adjust appropriation for sales increase	\$0	\$805,229	0.00	0.00	\$0	\$838,446	0.00	0.00
Adjust appropriation for contract rate increase	\$0	\$571,200	0.00	0.00	\$0	\$599,760	0.00	0.00
Total Increases	\$0	\$1,376,429	0.00	0.00	\$0	\$1,438,206	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,376,429	0.00	0.00	\$0	\$1,438,206	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$78,464,142	0.00	308.00	\$0	\$78,525,919	0.00	308.00
Percentage Change	0.00%	1.79%	0.00%	0.00%	0.00%	1.87%	0.00%	0.00%
Virginia College Savings Plan								
2012-2014 Base Budget, Chapter 890	\$0	\$272,256,809	0.00	80.00	\$0	\$272,256,809	0.00	80.00
Base Budget and Technical Adjustments	\$0	\$68,997	0.00	0.00	\$0	\$68,997	0.00	0.00
Revised Base Budget	\$0	\$272,325,806	0.00	80.00	\$0	\$272,325,806	0.00	80.00
Proposed Increases								
Increase nongeneral fund appropriation for payments for tuition and educational expense benefits	\$0	\$50,600,000	0.00	0.00	\$0	\$110,600,000	0.00	0.00
Provide nongeneral fund appropriation for increased nonpersonal operating expenses	\$0	\$958,239	0.00	0.00	\$0	\$1,009,825	0.00	0.00
Increase nongeneral fund appropriation for improvements and expenses related to the College Savings System	\$0	\$55,241	0.00	0.00	\$0	\$49,241	0.00	0.00
Total Increases	\$0	\$51,613,480	0.00	0.00	\$0	\$111,659,066	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$51,613,480	0.00	0.00	\$0	\$111,659,066	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$323,939,286	0.00	80.00	\$0	\$383,984,872	0.00	80.00
Percentage Change	0.00%	18.95%	0.00%	0.00%	0.00%	41.00%	0.00%	0.00%
Virginia Retirement System								
2012-2014 Base Budget, Chapter 890	\$0	\$53,845,797	0.00	301.00	\$0	\$53,845,797	0.00	301.00
Base Budget and Technical Adjustments	\$0	\$533,035	0.00	0.00	\$0	\$547,035	0.00	0.00
Revised Base Budget	\$0	\$54,378,832	0.00	301.00	\$0	\$54,392,832	0.00	301.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to fill vacant investment positions	\$0	\$1,360,798	0.00	0.00	\$0	\$1,360,798	0.00	0.00
Provide funding and positions to internally manage the international small cap allocation	\$0	\$573,500	0.00	2.00	\$0	\$573,500	0.00	2.00
Provide funding and positions to internally manage the emerging markets allocation	\$0	\$623,500	0.00	2.00	\$0	\$623,500	0.00	2.00
Provide funding to implement new defined benefit plan (Plan 2)	\$0	\$325,964	0.00	3.00	\$0	\$325,964	0.00	3.00
Lease additional office space and upgrade furnishings	\$0	\$400,700	0.00	0.00	\$0	\$233,200	0.00	0.00
Establish backup disaster recovery site and update risk assessment	\$0	\$172,000	0.00	0.00	\$0	\$247,000	0.00	0.00
Provide funding for costs associated with required quadrennial audit	\$0	\$0	0.00	0.00	\$0	\$110,850	0.00	0.00
Replace obsolete components to bring elevators up to current building codes	\$0	\$498,000	0.00	0.00	\$0	\$0	0.00	0.00
Implement remote desktop access	\$0	\$75,000	0.00	0.00	\$0	\$28,000	0.00	0.00
Develop more efficient research technology and processes	\$0	\$200,000	0.00	0.00	\$0	\$0	0.00	0.00
Increase member counseling specialists	\$0	\$323,700	0.00	6.00	\$0	\$323,700	0.00	6.00
Replace Microsoft Outlook program	\$0	\$110,000	0.00	0.00	\$0	\$110,000	0.00	0.00
Provide funding for litigation and trial costs	\$0	\$588,600	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$5,251,762	0.00	13.00	\$0	\$3,936,512	0.00	13.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$5,251,762	0.00	13.00	\$0	\$3,936,512	0.00	13.00
HB/SB 30, AS PROPOSED	\$0	\$59,630,594	0.00	314.00	\$0	\$58,329,344	0.00	314.00
Percentage Change	0.00%	9.66%	0.00%	4.32%	0.00%	7.24%	0.00%	4.32%
Virginia Workers' Compensation Commission								
2012-2014 Base Budget, Chapter 890	\$0	\$35,242,703	0.00	248.00	\$0	\$35,242,703	0.00	248.00
Base Budget and Technical Adjustments	\$0	\$3,578,079	0.00	18.00	\$0	\$3,584,055	0.00	18.00
Revised Base Budget	\$0	\$38,820,782	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$38,820,782	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Office for Protection and Advocacy								
2012-2014 Base Budget, Chapter 890	\$0	\$2,945,625	0.00	33.12	\$0	\$2,945,625	0.00	33.12
Base Budget and Technical Adjustments	\$0	\$16,866	0.00	0.00	\$0	\$16,866	0.00	0.00
Revised Base Budget	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	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 Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	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								
2012-2014 Base Budget, Chapter 890	\$0	\$529,429,266	0.00	1,635.12	\$0	\$529,429,266	0.00	1,635.12
Base Budget and Technical Adjustments	\$0	\$4,957,961	0.00	18.00	\$0	\$4,977,937	0.00	18.00
Revised Base Budget	\$0	\$534,387,227	0.00	1,653.12	\$0	\$534,407,203	0.00	1,653.12
Proposed Amendments								
Total Increases	\$0	\$58,841,671	0.00	13.00	\$0	\$117,633,784	0.00	13.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$58,841,671	0.00	13.00	\$0	\$117,633,784	0.00	13.00
HB/SB 30, AS PROPOSED	\$0	\$593,228,898	0.00	1,666.12	\$0	\$652,040,987	0.00	1,666.12
Percentage Change	0.00%	11.01%	0.00%	0.79%	0.00%	22.01%	0.00%	0.79%

State Grants to Nonstate Entities

Nonstate Agencies								
2012-2014 Base Budget, Chapter 890	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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 APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2012-2014 Base Budget, Chapter 890	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$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								
2012-2014 Base Budget, Chapter 890	\$16,548,024,211	\$23,018,985,299	53,258.58	61,308.15	\$16,548,024,211	\$23,018,985,299	53,258.58	61,308.15
Base Budget and Technical Amendments	(\$214,559,527)	\$131,305,702	-141.46	1,130.96	(\$217,405,652)	(\$284,483,314)	-141.46	1,130.96
Revised Base Budget	\$16,333,464,684	\$23,150,291,001	53,117.12	62,439.11	\$16,330,618,559	\$22,734,501,985	53,117.12	62,439.11
Proposed Amendments								
Total Increases	\$1,333,371,550	\$1,760,768,851	-86.59	1,527.78	\$1,639,994,406	\$3,573,940,458	-31.09	1,699.78
Total Decreases	(\$488,433,151)	(\$395,786,702)	-116.08	-55.61	(\$605,449,044)	(\$504,937,836)	-119.08	-55.61
Total: Governor's Recommended Amendments	\$844,938,399	\$1,364,982,149	-202.67	1,472.17	\$1,034,545,362	\$3,069,002,622	-150.17	1,644.17
HB/SB 30, AS PROPOSED	\$17,178,403,083	\$24,515,273,150	52,914.45	63,911.28	\$17,365,163,921	\$25,803,504,607	52,966.95	64,083.28
Percentage Change	5.17%	5.90%	-0.38%	2.36%	6.34%	13.50%	-0.28%	2.63%