

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2008-10 Base Budget	\$64,077,858	\$0	\$64,077,858	221.00
Approved Increases				
House O&M costs for GAB and Capitol	\$622,332	\$0	\$622,332	0.00
Senate O&M costs for GAB and Capitol	\$390,512	\$0	\$390,512	0.00
Establish salary range for Senate Clerk	Language	\$0	\$0	0.00
Adjust salary ranges for legislative agency heads	Language	\$0	\$0	0.00
Joint Subcommittee on Elementary & Secondary Education Funding	Language	\$0	\$0	0.00
Total Increases	\$1,012,844	\$0	\$1,012,844	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,012,844	\$0	\$1,012,844	0.00
HB 30, AS APPROVED	\$65,090,702	\$0	\$65,090,702	221.00
Percentage Change	1.58%	0.00%	1.58%	0.00%
Auditor of Public Accounts				
2008-10 Base Budget	\$20,975,086	\$1,739,508	\$22,714,594	145.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Correct position level	\$0	\$0	\$0	-15.00
Total Decreases	\$0	\$0	\$0	-15.00
Total: Approved Amendments	\$0	\$0	\$0	-15.00
HB 30, AS APPROVED	\$20,975,086	\$1,739,508	\$22,714,594	130.00
Percentage Change	0.00%	0.00%	0.00%	-10.34%
Commission on Virginia Alcohol Safety Action Program				
2008-10 Base Budget	\$0	\$3,890,006	\$3,890,006	11.50
Approved Increases				
Correct agency head salary in budget bill	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$3,890,006	\$3,890,006	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2008-10 Base Budget	\$14,943,408	\$0	\$14,943,408	117.00
Approved Increases				
Provide funding to fully fund staff and other critical needs	\$1,352,189	\$0	\$1,352,189	0.00
Total Increases	\$1,352,189	\$0	\$1,352,189	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,352,189	\$0	\$1,352,189	0.00
HB 30, AS APPROVED	\$16,295,597	\$0	\$16,295,597	117.00
Percentage Change	9.05%	0.00%	9.05%	0.00%
Division of Legislative Automated Systems				
2008-10 Base Budget	\$6,263,260	\$555,054	\$6,818,314	19.00
Approved Increases				
Fund O&M costs for GAB	\$18,772	\$0	\$18,772	0.00
Total Increases	\$18,772	\$0	\$18,772	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$18,772	\$0	\$18,772	0.00
HB 30, AS APPROVED	\$6,282,032	\$555,054	\$6,837,086	19.00
Percentage Change	0.30%	0.00%	0.28%	0.00%
Division of Legislative Services				
2008-10 Base Budget	\$11,524,650	\$40,000	\$11,564,650	57.00
Approved Increases				
Fund O&M costs for GAB	\$66,328	\$0	\$66,328	0.00
Establish Bicentennial Commission for the War of 1812	\$17,280	\$0	\$17,280	0.00
Increase DLS director salary	Language	\$0	\$0	0.00
Total Increases	\$83,608	\$0	\$83,608	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$83,608	\$0	\$83,608	0.00
HB 30, AS APPROVED	\$11,608,258	\$40,000	\$11,648,258	57.00
Percentage Change	0.73%	0.00%	0.72%	0.00%
Capital Square Preservation Council				
2008-10 Base Budget	\$231,500	\$0	\$231,500	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$231,500	\$0	\$231,500	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2008-10 Base Budget	\$465,004	\$0	\$465,004	1.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$465,004	\$0	\$465,004	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2008-10 Base Budget	\$51,108	\$0	\$51,108	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$51,108	\$0	\$51,108	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
2008-10 Base Budget	\$100,698	\$0	\$100,698	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$100,698	\$0	\$100,698	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2008-10 Base Budget	\$1,414,262	\$0	\$1,414,262	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,414,262	\$0	\$1,414,262	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2008-10 Base Budget	\$413,808	\$0	\$413,808	2.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$413,808	\$0	\$413,808	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
2008-10 Base Budget	\$125,000	\$0	\$125,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$125,000	\$0	\$125,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2008-10 Base Budget	\$20,320	\$0	\$20,320	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$20,320	\$0	\$20,320	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2008-10 Base Budget	\$43,232	\$0	\$43,232	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

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2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$43,232	\$0	\$43,232	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2008-10 Base Budget	\$138,618	\$48,000	\$186,618	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$138,618	\$48,000	\$186,618	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
2008-10 Base Budget	\$654,802	\$0	\$654,802	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$654,802	\$0	\$654,802	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
2008-10 Base Budget	\$1,064,300	\$274,868	\$1,339,168	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,064,300	\$274,868	\$1,339,168	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2008-10 Base Budget	\$364,068	\$0	\$364,068	1.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$364,068	\$0	\$364,068	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2008-10 Base Budget	\$41,950	\$0	\$41,950	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$41,950	\$0	\$41,950	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2008-10 Base Budget	\$50,592	\$0	\$50,592	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$50,592	\$0	\$50,592	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
2008-10 Base Budget	\$4,340,534	\$1,200,000	\$5,540,534	1.00
Approved Increases				
Technical language correction for Civil War Sesquicentennial Commission	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$4,340,534	\$1,200,000	\$5,540,534	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2008-10 Base Budget	\$12,000	\$0	\$12,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2008-10 Base Budget	\$30,000	\$0	\$30,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$30,000	\$0	\$30,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2008-10 Base Budget	\$20,000	\$0	\$20,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$20,000	\$0	\$20,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2008-10 Base Budget	\$24,000	\$0	\$24,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$24,000	\$0	\$24,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
2008-10 Base Budget	\$20,000	\$0	\$20,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$20,000	\$0	\$20,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking				
2008-10 Base Budget	\$18,720	\$0	\$18,720	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$18,720	\$0	\$18,720	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2008-10 Base Budget	\$6,669,098	\$229,832	\$6,898,930	37.00
Approved Increases				
Fund O&M costs for GAB	\$21,276	\$0	\$21,276	0.00
Report on VITA services	Language	\$0	\$0	0.00
Total Increases	\$21,276	\$0	\$21,276	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$21,276	\$0	\$21,276	0.00
HB 30, AS APPROVED	\$6,690,374	\$229,832	\$6,920,206	37.00
Percentage Change	0.32%	0.00%	0.31%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2008-10 Base Budget	\$1,366,078	\$0	\$1,366,078	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,366,078	\$0	\$1,366,078	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2008-10 Base Budget	\$252,640	\$0	\$252,640	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Transfer funds to the Division of Capitol Police to fund critical needs	(\$38,355)	\$0	(\$38,355)	0.00
Legislative Balances	Language	\$0	\$0	0.00
Total Decreases	(\$38,355)	\$0	(\$38,355)	0.00
Total: Approved Amendments	(\$38,355)	\$0	(\$38,355)	0.00
HB 30, AS APPROVED	\$214,285	\$0	\$214,285	0.00
Percentage Change	-15.18%	0.00%	-15.18%	0.00%

Total: Legislative Department				
2008-10 Base Budget	\$135,716,594	\$7,977,268	\$143,693,862	633.00
Approved Amendments				
Total Increases	\$2,488,689	\$0	\$2,488,689	0.00
Total Decreases	(\$38,355)	\$0	(\$38,355)	-15.00
Total: Approved Amendments	\$2,450,334	\$0	\$2,450,334	-15.00
HB 30, AS APPROVED	\$138,166,928	\$7,977,268	\$146,144,196	618.00
Percentage Change	1.81%	0.00%	1.71%	-2.37%

Judicial Department

Supreme Court				
2008-10 Base Budget	\$70,584,702	\$20,732,652	\$91,317,354	136.63
Approved Increases				
Increase NGF funding for Courts Technology Fund	\$0	\$2,000,000	\$2,000,000	0.00
Add foreign language interpreters	\$800,000	\$0	\$800,000	5.00
Add funding for information technology positions	\$0	\$659,562	\$659,562	4.00
Add funding for a comprehensive drug court evaluation	\$0	\$225,000	\$225,000	0.00
Total Increases	\$800,000	\$2,884,562	\$3,684,562	9.00
Approved Decreases				
Reduce funding for court-appointed attorney waivers	(\$6,000,000)	\$0	(\$6,000,000)	0.00
Transfer administration of physical evidence recovery kits to Workers Compensation Board	Language	\$0	\$0	0.00
Total Decreases	(\$6,000,000)	\$0	(\$6,000,000)	0.00
Total: Approved Amendments	(\$5,200,000)	\$2,884,562	(\$2,315,438)	9.00
HB 30, AS APPROVED	\$65,384,702	\$23,617,214	\$89,001,916	145.63
Percentage Change	-7.37%	13.91%	-2.54%	6.59%
Court of Appeals of Virginia				
2008-10 Base Budget	\$16,665,712	\$0	\$16,665,712	69.13
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$16,665,712	\$0	\$16,665,712	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
Circuit Courts				
2008-10 Base Budget	\$184,485,252	\$600,000	\$185,085,252	164.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Add funding for Criminal Fund services	\$8,786,488	\$0	\$8,786,488	0.00
Total Increases	\$8,786,488	\$0	\$8,786,488	0.00
Approved Decreases				
Capture Criminal Fund savings from use of interpreters	(\$880,000)	\$0	(\$880,000)	0.00
Total Decreases	(\$880,000)	\$0	(\$880,000)	0.00
Total: Approved Amendments	\$7,906,488	\$0	\$7,906,488	0.00
HB 30, AS APPROVED	\$192,391,740	\$600,000	\$192,991,740	164.00
Percentage Change	4.29%	0.00%	4.27%	0.00%
General District Courts				
2008-10 Base Budget	\$186,103,478	\$0	\$186,103,478	1,018.10
Approved Increases				
Add funding for Criminal Fund services	\$3,911,366	\$0	\$3,911,366	0.00
Total Increases	\$3,911,366	\$0	\$3,911,366	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,911,366	\$0	\$3,911,366	0.00
HB 30, AS APPROVED	\$190,014,844	\$0	\$190,014,844	1,018.10
Percentage Change	2.10%	0.00%	2.10%	0.00%
Juvenile & Domestic Relations District Courts				
2008-10 Base Budget	\$146,241,314	\$0	\$146,241,314	594.10
Approved Increases				
Add funding for Criminal Fund services	\$5,463,488	\$0	\$5,463,488	0.00
Total Increases	\$5,463,488	\$0	\$5,463,488	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,463,488	\$0	\$5,463,488	0.00
HB 30, AS APPROVED	\$151,704,802	\$0	\$151,704,802	594.10
Percentage Change	3.74%	0.00%	3.74%	0.00%
Combined District Courts				
2008-10 Base Budget	\$42,354,280	\$0	\$42,354,280	204.55
Approved Increases				
Add funding for Criminal Fund services	\$1,838,656	\$0	\$1,838,656	0.00
Total Increases	\$1,838,656	\$0	\$1,838,656	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,838,656	\$0	\$1,838,656	0.00
HB 30, AS APPROVED	\$44,192,936	\$0	\$44,192,936	204.55
Percentage Change	4.34%	0.00%	4.34%	0.00%
Magistrate System				
2008-10 Base Budget	\$47,851,550	\$0	\$47,851,550	400.20
Approved Increases				
Add funding to revamp the Virginia's magistrate system	\$7,832,276	\$0	\$7,832,276	46.00
Total Increases	\$7,832,276	\$0	\$7,832,276	46.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$7,832,276	\$0	\$7,832,276	46.00
HB 30, AS APPROVED	\$55,683,826	\$0	\$55,683,826	446.20
Percentage Change	16.37%	0.00%	16.37%	11.49%
Board of Bar Examiners				
2008-10 Base Budget	\$0	\$2,673,304	\$2,673,304	7.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Add funding for new web-based application submission system	\$0	\$23,850	\$23,850	0.00
Add funds to preserve pledge cards	\$0	\$26,870	\$26,870	0.00
Add funding for compensation increase for essay testing expert	\$0	\$10,000	\$10,000	0.00
Add funding for off-site data protection and recovery service	\$0	\$8,895	\$8,895	0.00
Add funding for office rent increases	\$0	\$3,825	\$3,825	0.00
Total Increases	\$0	\$73,440	\$73,440	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$73,440	\$73,440	0.00
HB 30, AS APPROVED	\$0	\$2,746,744	\$2,746,744	7.00
Percentage Change	0.00%	2.75%	2.75%	0.00%
Judicial Inquiry and Review Commission				
2008-10 Base Budget	\$1,136,736	\$0	\$1,136,736	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,136,736	\$0	\$1,136,736	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2008-10 Base Budget	\$86,264,984	\$334,158	\$86,599,142	540.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$86,264,984	\$334,158	\$86,599,142	540.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2008-10 Base Budget	\$1,961,920	\$140,000	\$2,101,920	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,961,920	\$140,000	\$2,101,920	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2008-10 Base Budget	\$5,040,000	\$32,080,916	\$37,120,916	89.00
Approved Increases				
Provide NGF funding for Legal Aid services	\$0	\$8,500,000	\$8,500,000	0.00
Add funding to cover mileage rate increase	\$0	\$120,000	\$120,000	0.00
Total Increases	\$0	\$8,620,000	\$8,620,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$8,620,000	\$8,620,000	0.00
HB 30, AS APPROVED	\$5,040,000	\$40,700,916	\$45,740,916	89.00
Percentage Change	0.00%	26.87%	23.22%	0.00%

Total: Judicial Department				
2008-10 Base Budget	\$788,689,928	\$56,561,030	\$845,250,958	3,235.71
Approved Amendments				
Total Increases	\$28,632,274	\$11,578,002	\$40,210,276	55.00
Total Decreases	(\$6,880,000)	\$0	(\$6,880,000)	0.00
Total: Approved Amendments	\$21,752,274	\$11,578,002	\$33,330,276	55.00
HB 30, AS APPROVED	\$810,442,202	\$68,139,032	\$878,581,234	3,290.71
Percentage Change	2.76%	20.47%	3.94%	1.70%

Executive Offices

Office of the Governor				
2008-10 Base Budget	\$9,215,814	\$645,216	\$9,861,030	41.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$9,215,814	\$645,216	\$9,861,030	41.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2008-10 Base Budget	\$736,296	\$0	\$736,296	4.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$736,296	\$0	\$736,296	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2008-10 Base Budget	\$44,493,160	\$27,123,934	\$71,617,094	316.00
Approved Increases				
Increase legal staff in the Sexually Violent Predator Program	\$386,245	\$0	\$386,245	2.00
Fund TRIAD crime prevention services for senior citizens	\$280,000	\$0	\$280,000	1.00
Address agency information security	\$268,559	\$182,449	\$451,008	1.00
Continue crime investigation	\$164,626	\$0	\$164,626	1.00
Increase staff for the Victim Notification Program	\$145,075	\$0	\$145,075	1.00
Total Increases	\$1,244,505	\$182,449	\$1,426,954	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,244,505	\$182,449	\$1,426,954	6.00
HB 30, AS APPROVED	\$45,737,665	\$27,306,383	\$73,044,048	322.00
Percentage Change	2.80%	0.67%	1.99%	1.90%
Attorney General - Division of Debt Collection				
2008-10 Base Budget	\$0	\$3,640,938	\$3,640,938	24.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Streamline debt collection policy for better program	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$3,640,938	\$3,640,938	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2008-10 Base Budget	\$3,998,830	\$0	\$3,998,830	19.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$3,998,830	\$0	\$3,998,830	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention				
2008-10 Base Budget	\$0	\$1,231,818	\$1,231,818	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$1,231,818	\$1,231,818	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Enterprise Applications Public-Private Partnership Project Office				
2008-10 Base Budget	\$2,208,392	\$0	\$2,208,392	3.00
Approved Increases				
Remove VEAP Office savings assumptions	Language	\$0	\$0	0.00
Restore VEAP Office responsibility language	Language	\$0	\$0	0.00
Require status report from VEAP Office director	Language	\$0	\$0	0.00
Modify line of credit	Language	\$0	\$0	0.00
VEAP Office technical language correction	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$2,208,392	\$0	\$2,208,392	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of Commonwealth Preparedness				
2008-10 Base Budget	\$2,106,598	\$130,000	\$2,236,598	9.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$2,106,598	\$130,000	\$2,236,598	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Interstate Organization Contributions				
2008-10 Base Budget	\$476,332	\$0	\$476,332	0.00
Approved Increases				
Fund increased membership fees	\$66,182	\$0	\$66,182	0.00
Total Increases	\$66,182	\$0	\$66,182	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$66,182	\$0	\$66,182	0.00
HB 30, AS APPROVED	\$542,514	\$0	\$542,514	0.00
Percentage Change	13.89%	0.00%	13.89%	0.00%

Total: Executive Offices				
2008-10 Base Budget	\$63,235,422	\$32,771,906	\$96,007,328	419.00
Approved Amendments				
Total Increases	\$1,310,687	\$182,449	\$1,493,136	6.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,310,687	\$182,449	\$1,493,136	6.00
HB 30, AS APPROVED	\$64,546,109	\$32,954,355	\$97,500,464	425.00
Percentage Change	2.07%	0.56%	1.56%	1.43%

Administration

Secretary of Administration				
2008-10 Base Budget	\$15,210,552	\$0	\$15,210,552	12.00
Approved Increases				
Funding for Allegheny Mountain Radio	\$38,000	\$0	\$38,000	0.00
Total Increases	\$38,000	\$0	\$38,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$38,000	\$0	\$38,000	0.00
HB 30, AS APPROVED	\$15,248,552	\$0	\$15,248,552	12.00
Percentage Change	0.25%	0.00%	0.25%	0.00%

Compensation Board				
2008-10 Base Budget	\$1,287,375,450	\$23,462,768	\$1,310,838,218	25.00
Approved Increases				
Provide per diem funding	\$23,709,264	\$0	\$23,709,264	0.00
Fund staffing for new jail construction	\$20,490,524	\$0	\$20,490,524	0.00
Funding for Western Virginia Regional Jail operations	\$1,461,181	\$0	\$1,461,181	0.00
Funding for Rappahannock Regional Jail operations	\$1,117,872	\$0	\$1,117,872	0.00
SAVIN Victim Notification System	\$1,520,000	\$0	\$1,520,000	0.00
Convert Part-Time Commonwealth's Attorneys' Offices to Full Time	\$655,914	\$0	\$655,914	0.00
Fund additional cost of salary increases	\$610,970	\$0	\$610,970	0.00
Address funding oversight for deputy commissioners of revenue	\$150,258	\$0	\$150,258	0.00
Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System	\$57,000	\$0	\$57,000	0.00
Salaries for Constitutional Officers Based on Actual Census Counts	\$41,400	\$0	\$41,400	0.00
Provide clarifying language for Technology Trust Fund appropriation	Language	\$0	\$0	0.00
Require report on jail mental health needs	Language	\$0	\$0	0.00
Provide for analysis of jail operating capacity study needs	Language	\$0	\$0	0.00
Provide positions for Western Virginia Regional Jail operations - Additional Jail Positions	Language	\$0	\$0	0.00
Total Increases	\$49,814,383	\$0	\$49,814,383	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Implement administrative operational efficiencies	(\$114,121)	\$0	(\$114,121)	-1.00
Adjust retiree health credit premium payments	(\$805,450)	\$0	(\$805,450)	0.00
Continue savings related to vacancies	(\$2,575,204)	\$0	(\$2,575,204)	0.00
Vacancy Savings - Sheriffs and Comm. Attnys	(\$2,823,957)	\$0	(\$2,823,957)	0.00
Remove exemption from overhead recovery	(\$3,061,999)	\$0	(\$3,061,999)	0.00
Adjust liability insurance and bond premium payments	(\$3,141,926)	\$0	(\$3,141,926)	0.00
Total Decreases	(\$12,522,657)	\$0	(\$12,522,657)	-1.00
Total: Approved Amendments	\$37,291,726	\$0	\$37,291,726	-1.00
HB 30, AS APPROVED	\$1,324,667,176	\$23,462,768	\$1,348,129,944	24.00
Percentage Change	2.90%	0.00%	2.84%	-4.00%
Department of Charitable Gaming				
2008-10 Base Budget	\$5,340,374	\$0	\$5,340,374	31.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
Total Decreases	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
Total: Approved Amendments	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	-100.00%	0.00%	-100.00%	-100.00%
Department of Employment Dispute Resolution				
2008-10 Base Budget	\$2,213,282	\$599,938	\$2,813,220	18.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$2,213,282	\$599,938	\$2,813,220	18.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of General Services				
2008-10 Base Budget	\$48,384,630	\$77,413,778	\$125,798,408	671.00
Approved Increases				
Fund equipment replacement	\$919,800	\$0	\$919,800	0.00
Add funds to seat of government mail services	\$286,424	\$0	\$286,424	0.00
State Capitol Maintenance	\$0	\$0	\$0	14.00
LEED & Green Globe Rating System	Language	\$0	\$0	0.00
Total Increases	\$1,206,224	\$0	\$1,206,224	14.00
Approved Decreases				
Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services	(\$860,348)	\$0	(\$860,348)	-3.00
Close Division of Consolidated Laboratory Services' Abingdon laboratory	(\$626,695)	\$0	(\$626,695)	-7.50
Total Decreases	(\$1,487,043)	\$0	(\$1,487,043)	-10.50
Total: Approved Amendments	(\$280,819)	\$0	(\$280,819)	3.50
HB 30, AS APPROVED	\$48,103,811	\$77,413,778	\$125,517,589	674.50
Percentage Change	-0.58%	0.00%	-0.22%	0.52%
Department of Human Resource Management				
2008-10 Base Budget	\$10,849,074	\$9,142,900	\$19,991,974	95.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$10,849,074	\$9,142,900	\$19,991,974	95.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration of Health Insurance				
2008-10 Base Budget	\$0	\$330,700,000	\$330,700,000	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$330,700,000	\$330,700,000	0.00
HB 30, AS APPROVED	\$0	\$330,700,000	\$330,700,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
2008-10 Base Budget	\$926,250	\$52,400	\$978,650	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$926,250	\$52,400	\$978,650	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2008-10 Base Budget	\$1,506,826	\$3,013,736	\$4,520,562	29.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,506,826	\$3,013,736	\$4,520,562	29.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2008-10 Base Budget	\$22,185,470	\$25,155,734	\$47,341,204	37.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$22,185,470	\$25,155,734	\$47,341,204	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
2008-10 Base Budget	\$1,393,991,908	\$469,541,254	\$1,863,533,162	924.00
Approved Amendments				
Total Increases	\$51,058,607	\$0	\$51,058,607	14.00
Total Decreases	(\$19,350,074)	\$0	(\$19,350,074)	-42.50
Total: Approved Amendments	\$31,708,533	\$0	\$31,708,533	-28.50
HB 30, AS APPROVED	\$1,425,700,441	\$469,541,254	\$1,895,241,695	895.50
Percentage Change	2.27%	0.00%	1.70%	-3.08%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2008-10 Base Budget	\$898,348	\$0	\$898,348	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$898,348	\$0	\$898,348	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2008-10 Base Budget	\$58,707,810	\$53,005,464	\$111,713,274	507.00
Approved Increases				
Assume functions of the Department of Charitable Gaming	\$5,139,978	\$0	\$5,139,978	30.00
Increase NGF appropriations for pesticides, veterinary and plant pest control	\$0	\$3,500,000	\$3,500,000	0.00
Provide state matching funds for local purchase of development rights programs	\$1,500,000	\$0	\$1,500,000	0.00
Hydrilla Funding	\$300,000	\$0	\$300,000	0.00
VDACS Animal Protection	\$267,104	\$0	\$267,104	1.00
Conform Language for Merger of the Department of Charitable Gaming	Language	\$0	\$0	0.00
Total Increases	\$7,207,082	\$3,500,000	\$10,707,082	31.00
Approved Decreases				
Land Preservation Funding	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total Decreases	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Total: Approved Amendments	\$6,207,082	\$3,500,000	\$9,707,082	31.00
HB 30, AS APPROVED	\$64,914,892	\$56,505,464	\$121,420,356	538.00
Percentage Change	10.57%	6.60%	8.69%	6.11%

Department of Forestry

2008-10 Base Budget	\$37,619,020	\$20,160,244	\$57,779,264	323.38
Approved Increases				
Increase special fund appropriations	\$0	\$260,000	\$260,000	0.00
Landscape Friendly Communications Tower	\$0	\$120,000	\$120,000	0.00
Total Increases	\$0	\$380,000	\$380,000	0.00
Approved Decreases				
Reduce Reforestation of Timberland Program incentives	(\$144,368)	\$0	(\$144,368)	0.00
Reduce energy consumption- Virginia Energy Plan	(\$266,000)	\$0	(\$266,000)	0.00
Total Decreases	(\$410,368)	\$0	(\$410,368)	0.00
Total: Approved Amendments	(\$410,368)	\$380,000	(\$30,368)	0.00
HB 30, AS APPROVED	\$37,208,652	\$20,540,244	\$57,748,896	323.38
Percentage Change	-1.09%	1.88%	-0.05%	0.00%

Virginia Agricultural Council

2008-10 Base Budget	\$0	\$980,668	\$980,668	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$980,668	\$980,668	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Agriculture and Forestry				
2008-10 Base Budget	\$97,225,178	\$74,146,376	\$171,371,554	833.38
Approved Amendments				
Total Increases	\$7,207,082	\$3,880,000	\$11,087,082	31.00
Total Decreases	(\$1,410,368)	\$0	(\$1,410,368)	0.00
Total: Approved Amendments	\$5,796,714	\$3,880,000	\$9,676,714	31.00
HB 30, AS APPROVED	\$103,021,892	\$78,026,376	\$181,048,268	864.38
Percentage Change	5.96%	5.23%	5.65%	3.72%

Commerce and Trade

Secretary of Commerce and Trade

2008-10 Base Budget	\$1,668,710	\$0	\$1,668,710	8.00
Approved Increases				
Transfer Governor's Opportunity Fund from Central Appropriations	\$15,100,000	\$0	\$15,100,000	0.00
Fund semiconductor manufacturing performance grants	\$24,220,000	\$0	\$24,220,000	0.00
Accelerate semiconductor manufacturing performance grant to Qimonda	\$13,750,000	\$0	\$13,750,000	0.00
Fund Virginia Investment Partnership Grants	\$3,591,932	\$0	\$3,591,932	0.00
Fund the Governor's Motion Picture Opportunity Fund	\$400,000	\$0	\$400,000	0.00
Acceleration of Semiconductor Payments	Language	\$0	\$0	0.00
Broadband Feasibility	Language	\$0	\$0	0.00
Report on Agency Consolidation	Language	\$0	\$0	0.00
Total Increases	\$57,061,932	\$0	\$57,061,932	0.00
Approved Decreases				
Adjust GOF Cash Flow	\$0	\$0	\$0	0.00
Acceleration of Semiconductor Payments	(\$13,750,000)	\$0	(\$13,750,000)	0.00
Total Decreases	(\$13,750,000)	\$0	(\$13,750,000)	0.00
Total: Approved Amendments	\$43,311,932	\$0	\$43,311,932	0.00
HB 30, AS APPROVED	\$44,980,642	\$0	\$44,980,642	8.00
Percentage Change	2595.53%	0.00%	2595.53%	0.00%

Board of Accountancy

2008-10 Base Budget	\$0	\$1,837,590	\$1,837,590	8.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$1,837,590	\$1,837,590	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Business Assistance

2008-10 Base Budget	\$22,447,042	\$2,491,206	\$24,938,248	48.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$22,447,042	\$2,491,206	\$24,938,248	48.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development				
2008-10 Base Budget	\$86,645,482	\$142,946,128	\$229,591,610	106.00
Approved Increases				
Funding for Fort Monroe Federal Area Development Authority	\$921,653	\$0	\$921,653	0.00
Fort Monroe Development Authority staffing	\$0	\$0	\$0	4.00
Funding for Regional Councils and Commissions	\$850,000	\$0	\$850,000	0.00
Fund feasibility study/business plan for Eastern Shore Higher Ed Ctr & Business Incubator	\$0	\$40,000	\$40,000	0.00
Appalachian Regional Commission dues increase	\$32,000	\$0	\$32,000	0.00
Use of Southern Rivers water quality funding	Language	\$0	\$0	0.00
Allocate funds for program administration and implementation	Language	\$0	\$0	0.00
Total Increases	\$1,803,653	\$40,000	\$1,843,653	4.00
Approved Decreases				
Rural Center Grant Match	\$25,000	\$0	\$25,000	0.00
Reduce Southeast Rural Community Assistance Project, Inc.	(\$156,312)	\$0	(\$156,312)	0.00
Eliminate funding for New Market tax credit assistance	(\$200,000)	\$0	(\$200,000)	0.00
Reduce funds for PDCs participating in the SWVa Water Construction Program	(\$382,200)	\$0	(\$382,200)	0.00
Total Decreases	(\$713,512)	\$0	(\$713,512)	0.00
Total: Approved Amendments	\$1,090,141	\$40,000	\$1,130,141	4.00
HB 30, AS APPROVED	\$87,735,623	\$142,986,128	\$230,721,751	110.00
Percentage Change	1.26%	0.03%	0.49%	3.77%
Department of Labor and Industry				
2008-10 Base Budget	\$16,350,476	\$12,023,364	\$28,373,840	183.00
Approved Increases				
Correct fund split of Central Appropriations amounts	\$566,284	\$0	\$566,284	0.00
Modify language to include all voluntary compliance programs	Language	\$0	\$0	0.00
Reduce funding for ARMICS Directive	(\$407)	\$0	(\$407)	0.00
Total Increases	\$565,877	\$0	\$565,877	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$565,877	\$0	\$565,877	0.00
HB 30, AS APPROVED	\$16,916,353	\$12,023,364	\$28,939,717	183.00
Percentage Change	3.46%	0.00%	1.99%	0.00%
Department of Mines, Minerals and Energy				
2008-10 Base Budget	\$25,144,976	\$40,482,696	\$65,627,672	240.00
Approved Increases				
Fund water permitting activities with fees	\$0	\$1,207,000	\$1,207,000	0.00
Fund the Virginia Energy Management Program	\$811,639	\$0	\$811,639	3.00
Total Increases	\$811,639	\$1,207,000	\$2,018,639	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$811,639	\$1,207,000	\$2,018,639	3.00
HB 30, AS APPROVED	\$25,956,615	\$41,689,696	\$67,646,311	243.00
Percentage Change	3.23%	2.98%	3.08%	1.25%
Department of Professional and Occupational Regulation				
2008-10 Base Budget	\$0	\$36,697,108	\$36,697,108	182.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase NGF appropriations for various Boards	\$0	\$1,209,748	\$1,209,748	0.00
Establish Common Interest Community Management Board	\$0	\$714,628	\$714,628	4.00
Increase NGF to reflect VITA rate increases	\$0	\$488,472	\$488,472	0.00
Total Increases	\$0	\$2,412,848	\$2,412,848	4.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$2,412,848	\$2,412,848	4.00
HB 30, AS APPROVED	\$0	\$39,109,956	\$39,109,956	186.00
Percentage Change	0.00%	6.58%	6.58%	2.20%
Virginia Economic Development Partnership				
2008-10 Base Budget	\$34,302,020	\$0	\$34,302,020	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Va Biotechnology Research Park	\$50,000	\$0	\$50,000	0.00
Eliminate funding for modeling and simulation	(\$250,000)	\$0	(\$250,000)	0.00
Total Decreases	(\$200,000)	\$0	(\$200,000)	0.00
Total: Approved Amendments	(\$200,000)	\$0	(\$200,000)	0.00
HB 30, AS APPROVED	\$34,102,020	\$0	\$34,102,020	0.00
Percentage Change	-0.58%	0.00%	-0.58%	0.00%
Virginia Employment Commission				
2008-10 Base Budget	\$974	\$1,241,755,338	\$1,241,756,312	903.00
Approved Increases				
Allocate federal Reed Act funds for administration of employment services	\$0	\$16,600,000	\$16,600,000	0.00
Appropriate penalty and interest funds for administration of employment services	\$0	\$5,000,000	\$5,000,000	0.00
Extend language authorizing IT upgrade	Language	\$0	\$0	0.00
Capture savings associated with reduced check processing costs	\$0	(\$213,330)	(\$213,330)	0.00
Total Increases	\$0	\$21,386,670	\$21,386,670	0.00
Approved Decreases				
Transfer the Workforce Innovation grants to VCCS	\$0	(\$3,333,333)	(\$3,333,333)	0.00
Transfer Workforce Investment Act funding and positions to VCCS	\$0	(\$94,367,926)	(\$94,367,926)	-38.00
Total Decreases	\$0	(\$97,701,259)	(\$97,701,259)	-38.00
Total: Approved Amendments	\$0	(\$76,314,589)	(\$76,314,589)	-38.00
HB 30, AS APPROVED	\$974	\$1,165,440,749	\$1,165,441,723	865.00
Percentage Change	0.00%	-6.15%	-6.15%	-4.21%
Virginia Racing Commission				
2008-10 Base Budget	\$0	\$10,095,634	\$10,095,634	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$10,095,634	\$10,095,634	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority				
2008-10 Base Budget	\$30,220,160	\$0	\$30,220,160	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
"See Virginia First" Cooperative Advertising	\$450,000	\$0	\$450,000	0.00
Cooperative Advertising - Outdoor Advertising	\$200,000	\$0	\$200,000	0.00
Coalfield's Tourism Authority	\$100,000	\$0	\$100,000	0.00
Increase funding for advertising and marketing	Language	\$0	\$0	0.00
Provide funding for Daniel Boone Visitor Center	\$200,000	\$0	\$200,000	0.00
Total Increases	\$950,000	\$0	\$950,000	0.00
Approved Decreases				
Reduce funding for the micro-grant program	(\$750,000)	\$0	(\$750,000)	0.00
Eliminate pass-through grants	(\$1,481,500)	\$0	(\$1,481,500)	0.00
Total Decreases	(\$2,231,500)	\$0	(\$2,231,500)	0.00
Total: Approved Amendments	(\$1,281,500)	\$0	(\$1,281,500)	0.00
HB 30, AS APPROVED	\$28,938,660	\$0	\$28,938,660	0.00
Percentage Change	-4.24%	0.00%	-4.24%	0.00%

Total: Commerce and Trade				
2008-10 Base Budget	\$216,779,840	\$1,488,329,064	\$1,705,108,904	1,688.00
Approved Amendments				
Total Increases	\$61,193,101	\$25,046,518	\$86,239,619	11.00
Total Decreases	(\$16,895,012)	(\$97,701,259)	(\$114,596,271)	-38.00
Total: Approved Amendments	\$44,298,089	(\$72,654,741)	(\$28,356,652)	-27.00
HB 30, AS APPROVED	\$261,077,929	\$1,415,674,323	\$1,676,752,252	1,661.00
Percentage Change	20.43%	-4.88%	-1.66%	-1.60%

Education

Secretary of Education

2008-10 Base Budget	\$1,308,136	\$0	\$1,308,136	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,308,136	\$0	\$1,308,136	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2008-10 Base Budget	\$120,377,288	\$127,793,018	\$248,170,306	338.00
Approved Increases				
Civics Education	\$162,000	\$0	\$162,000	0.00
Transfer Federal Funds for Info Technology Upgrades	Language	\$0	\$0	0.00
Turnaround Specialist	Language	\$0	\$0	0.00
Review SOL with Career & Technical Education	Language	\$0	\$0	0.00
Industry Conf. on Auto Repair Education	Language	\$0	\$0	0.00
Total Increases	\$162,000	\$0	\$162,000	0.00
Approved Decreases				
Enhance Teacher License Enforcement thru Fee Increases	\$0	\$0	\$0	2.00
Reduce Va Teaching Scholarships	(\$300,000)	\$0	(\$300,000)	0.00
Transfer Career Switcher to DA	(\$458,784)	\$0	(\$458,784)	0.00
New Technology Decentralized Rates	(\$619,420)	\$0	(\$619,420)	0.00
Transfer Va Teaching Scholarship to DA	(\$1,116,000)	\$0	(\$1,116,000)	0.00
Transfer Nat'l Board Certification Bonuses to DA	(\$5,211,750)	\$0	(\$5,211,750)	0.00
Total Decreases	(\$7,705,954)	\$0	(\$7,705,954)	2.00
Total: Approved Amendments	(\$7,543,954)	\$0	(\$7,543,954)	2.00
HB 30, AS APPROVED	\$112,833,334	\$127,793,018	\$240,626,352	340.00
Percentage Change	-6.27%	0.00%	-3.04%	0.59%

Department of Education - Direct Aid to Public Education

2008-10 Base Budget	\$11,664,070,542	\$1,834,205,634	\$13,498,276,176	0.00
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SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Standards of Quality (SOQ) Enrollment update	\$890,324,915	\$0	\$890,324,915	0.00
Federal Special Education Grant	\$0	\$200,000,000	\$200,000,000	0.00
2.0% Pay Increase: all SOQ Positions 07 01 09	\$79,057,502	\$0	\$79,057,502	0.00
Sales Tax Revenues update	\$45,699,100	\$0	\$45,699,100	0.00
Lottery Revenues update	\$34,333,080	\$0	\$34,333,080	0.00
VPI: \$5700 to \$6000 & CI cap 0.5	\$30,147,266	\$0	\$30,147,266	0.00
Categorical Programs update	\$9,943,221	\$2,459,336	\$12,402,557	0.00
Incentive Programs update	\$11,994,302	\$0	\$11,994,302	0.00
Composite Index update	\$9,906,220	\$0	\$9,906,220	0.00
Special Education Data - Hanover	\$6,652,858	\$0	\$6,652,858	0.00
Transfer in from DOE: Nat'l Board Teacher Certification	\$5,211,750	\$0	\$5,211,750	0.00
National Board Teacher Certification update	\$1,853,250	\$0	\$1,853,250	0.00
Transfer in from DOE: Virginia Teaching Scholarships	\$1,116,000	\$0	\$1,116,000	0.00
Transfer in from DOE: Career Switcher Mentor	\$458,784	\$0	\$458,784	0.00
Virginia Teaching Scholarships	\$300,000	\$0	\$300,000	0.00
Composite Index Data Corrections	\$215,340	\$0	\$215,340	0.00
National Board Certification Teacher Bonus	\$207,500	\$0	\$207,500	0.00
Governor's Schools cap increase 1500 to 1600	\$111,017	\$0	\$111,017	0.00
Governor's School: New School Planning	\$100,000	\$0	\$100,000	0.00
Provide funding for Virginia Career Education Foundation	\$100,000	\$0	\$100,000	0.00
Blue Ridge Virtual Governor's School	\$52,765	\$0	\$52,765	0.00
Literary Fund: Interest Subsidy Grants	Language	\$0	\$0	0.00
Data Coordinators & Educationally At-Risk Funding	Language	\$0	\$0	0.00
Technology Equipment Debt Service	Language	\$0	\$0	0.00
School Construction - BRAC	Language	\$0	\$0	0.00
Virginia Preschool Initiative	Language	\$0	\$0	0.00
Average Teacher Salary Reported by School Survey	Language	\$0	\$0	0.00
Clarify Turnaround Specialist Program	Language	\$0	\$0	0.00
Clarify Career Switcher Mentor	Language	\$0	\$0	0.00
Clarify SOQ School Nurses	Language	\$0	\$0	0.00
Transfer Language from Central Approps: School Breakfast Program	Language	\$0	\$0	0.00
Transfer Language Trust & Agency approps: Electronic Classroom Program	Language	\$0	\$0	0.00
Educationally At-Risk Report	Language	\$0	\$0	0.00
Total Increases	\$1,127,784,870	\$202,459,336	\$1,330,244,206	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Virginia Career Education Foundation-level fund	(\$100,000)	\$0	(\$100,000)	0.00
National Board Certification Application fees	(\$150,000)	\$0	(\$150,000)	0.00
Foster Student Transportation: Eliminate funding	(\$300,000)	\$0	(\$300,000)	0.00
Math Specialists: Remove one-time funding	(\$300,000)	\$0	(\$300,000)	0.00
Basic Aid Adjustment Due to Sales Tax Changes	(\$343,533)	\$0	(\$343,533)	0.00
Middle Peninsula Reg CTE Ctr: Remove one-time funding	(\$400,000)	\$0	(\$400,000)	0.00
Project WORD: Remove one-time funding	(\$600,000)	\$0	(\$600,000)	0.00
Leadership Development Grants: Eliminate funding	(\$1,000,000)	\$0	(\$1,000,000)	0.00
CTE equipment: Eliminate new funding	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Regional Special Education Tuition update	(\$2,808,773)	\$0	(\$2,808,773)	0.00
VPI Pilots: Remove one-time funding	(\$5,114,532)	\$0	(\$5,114,532)	0.00
Education for a Lifetime update	(\$5,207,374)	\$0	(\$5,207,374)	0.00
Inflation Cap at 5%	(\$20,849,210)	\$0	(\$20,849,210)	0.00
Mid-Year Sales Tax Revenue ReForecast Estimates	(\$25,529,120)	\$0	(\$25,529,120)	0.00
Literary Fund: VRS Payments	(\$30,000,000)	\$30,000,000	\$0	0.00
Literary Fund: VRS Payments	(\$35,000,000)	\$35,000,000	\$0	0.00
Benefit Rates for SOQ FTEs update	(\$58,754,690)	\$0	(\$58,754,690)	0.00
Conform w/ Current Practice: NGF for VPSA Debt Service	\$0	(\$130,028,700)	(\$130,028,700)	0.00
Lottery Fund Distribution update	(\$950,079,087)	\$922,000,000	(\$28,079,087)	0.00
Total Decreases	(\$1,137,536,319)	\$856,971,300	(\$280,565,019)	0.00
Total: Approved Amendments	(\$9,751,449)	\$1,059,430,636	\$1,049,679,187	0.00
HB 30, AS APPROVED	\$11,654,319,093	\$2,893,636,270	\$14,547,955,363	0.00
Percentage Change	-0.08%	57.76%	7.78%	0.00%
Virginia School for Deaf, Blind and Multi-Disabled at Hampton				
2008-10 Base Budget	\$14,095,736	\$995,878	\$15,091,614	126.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Adjust funding due to Consolidation	(\$3,833,129)	(\$520,014)	(\$4,353,143)	-75.00
Transfer Operating funding to VSDB-Staunton	(\$6,694,383)	(\$475,864)	(\$7,170,247)	-51.00
Total Decreases	(\$10,527,512)	(\$995,878)	(\$11,523,390)	-126.00
Total: Approved Amendments	(\$10,527,512)	(\$995,878)	(\$11,523,390)	-126.00
HB 30, AS APPROVED	\$3,568,224	\$0	\$3,568,224	0.00
Percentage Change	-74.69%	-100.00%	-76.36%	-100.00%
Virginia School for Deaf and Blind at Staunton				
2008-10 Base Budget	\$15,746,220	\$2,186,534	\$17,932,754	145.00
Approved Increases				
Staffing Increase due to Consolidation	\$6,114,964	\$497,639	\$6,612,603	51.00
Transportation Increase due to Consolidation	\$273,484	\$0	\$273,484	0.00
Technology Increase due to Consolidation	\$108,464	\$0	\$108,464	0.00
Recruitment & Hiring Increase due to Consolidation	\$84,270	\$0	\$84,270	0.00
Utilities & Food Increase due to Consolidation	\$58,884	\$0	\$58,884	0.00
Security & Training Increase due to Consolidation	\$32,741	\$0	\$32,741	0.00
Total Increases	\$6,672,807	\$497,639	\$7,170,446	51.00
Approved Decreases				
Staffing Reduction due to fewer Students Transferring	(\$451,332)	\$0	(\$451,332)	-6.00
Total Decreases	(\$451,332)	\$0	(\$451,332)	-6.00
Total: Approved Amendments	\$6,221,475	\$497,639	\$6,719,114	45.00
HB 30, AS APPROVED	\$21,967,695	\$2,684,173	\$24,651,868	190.00
Percentage Change	39.51%	22.76%	37.47%	31.03%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Department of Education				
2008-10 Base Budget	\$11,815,597,922	\$1,965,181,064	\$13,780,778,986	615.00
Approved Amendments				
Total Increases	\$1,134,619,677	\$202,956,975	\$1,337,576,652	51.00
Total Decreases	(\$1,156,221,117)	\$855,975,422	(\$300,245,695)	-130.00
Total: Approved Amendments	(\$21,601,440)	\$1,058,932,397	\$1,037,330,957	-79.00
HB 30, AS APPROVED	\$11,793,996,482	\$3,024,113,461	\$14,818,109,943	536.00
Percentage Change	-0.18%	53.88%	7.53%	-12.85%
State Council of Higher Education for Virginia				
2008-10 Base Budget	\$164,865,860	\$15,886,798	\$180,752,658	51.00
Approved Increases				
Address TAG Enrollment Increase	\$1,146,000	\$0	\$1,146,000	0.00
TAG Exemption for Via Oosteopathic School of Medicine	\$0	\$0	\$0	0.00
Increase VWIL at Mary Baldwin College	Language	\$0	\$49,826	0.00
Correct Error in Budget	\$120,000	\$0	\$120,000	0.00
Technical FTE Adjustment	\$0	\$0	\$0	3.00
Faculty Salary/Enrollment Pattern Review	Language	\$0	\$0	0.00
Analysis of EVMS Governance Structure	Language	\$0	\$0	0.00
Military Survivors Program Language	Language	\$0	\$0	0.00
Total Increases	\$1,315,826	\$0	\$1,315,826	3.00
Approved Decreases				
Reduce eminent scholar funding for colleges and universities	(\$502,204)	\$0	(\$502,204)	0.00
Total Decreases	(\$502,204)	\$0	(\$502,204)	0.00
Total: Approved Amendments	\$813,622	\$0	\$813,622	3.00
HB 30, AS APPROVED	\$165,679,482	\$15,886,798	\$181,566,280	54.00
Percentage Change	0.49%	0.00%	0.45%	5.88%
Christopher Newport University				
2008-10 Base Budget	\$64,119,400	\$156,696,639	\$220,816,039	804.74
Approved Increases				
Base Adequacy	\$344,848	\$188,974	\$533,822	0.00
Student Financial Aid	\$322,828	\$0	\$322,828	0.00
Total Increases	\$667,676	\$188,974	\$856,650	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$667,676	\$188,974	\$856,650	0.00
HB 30, AS APPROVED	\$64,787,076	\$156,885,613	\$221,672,689	804.74
Percentage Change	1.04%	0.12%	0.39%	0.00%
The College of William and Mary in Virginia				
2008-10 Base Budget	\$103,877,138	\$348,214,322	\$452,091,460	1,402.45
Approved Increases				
Base Adequacy	\$559,052	\$775,202	\$1,334,254	0.00
Student Financial Aid	\$148,118	\$0	\$148,118	0.00
Research Funding	\$150,000	\$0	\$150,000	0.00
Total Increases	\$857,170	\$775,202	\$1,632,372	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$857,170	\$775,202	\$1,632,372	0.00
HB 30, AS APPROVED	\$104,734,308	\$348,989,524	\$453,723,832	1,402.45
Percentage Change	0.83%	0.22%	0.36%	0.00%
Richard Bland College				
2008-10 Base Budget	\$12,532,050	\$7,705,680	\$20,237,730	111.16

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Base Adequacy	\$53,562	\$27,104	\$80,666	0.00
Student Financial Aid	\$31,076	\$0	\$31,076	0.00
Residential facilities operating costs	\$0	\$3,336,000	\$3,336,000	0.00
Total Increases	\$84,638	\$3,363,104	\$3,447,742	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$84,638	\$3,363,104	\$3,447,742	0.00
HB 30, AS APPROVED	\$12,616,688	\$11,068,784	\$23,685,472	111.16
Percentage Change	0.68%	43.64%	17.04%	0.00%
Virginia Institute of Marine Science				
2008-10 Base Budget	\$42,527,330	\$49,630,494	\$92,157,824	370.07
Approved Increases				
Base operating support	\$262,500	\$0	\$262,500	0.00
Total Increases	\$262,500	\$0	\$262,500	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$262,500	\$0	\$262,500	0.00
HB 30, AS APPROVED	\$42,789,830	\$49,630,494	\$92,420,324	370.07
Percentage Change	0.62%	0.00%	0.28%	0.00%
George Mason University				
2008-10 Base Budget	\$299,923,660	\$992,061,162	\$1,291,984,822	3,464.71
Approved Increases				
Base Adequacy	\$1,829,746	\$1,527,588	\$3,357,334	0.00
Student Financial Aid	\$2,032,220	\$0	\$2,032,220	0.00
Research Funding	\$2,250,000	\$0	\$2,250,000	0.00
Total Increases	\$6,111,966	\$1,527,588	\$7,639,554	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,111,966	\$1,527,588	\$7,639,554	0.00
HB 30, AS APPROVED	\$306,035,626	\$993,588,750	\$1,299,624,376	3,464.71
Percentage Change	2.04%	0.15%	0.59%	0.00%
James Madison University				
2008-10 Base Budget	\$166,838,734	\$567,529,766	\$734,368,500	2,779.94
Approved Increases				
Base Adequacy	\$978,562	\$1,112,382	\$2,090,944	0.00
Student Financial Aid	\$752,538	\$0	\$752,538	0.00
Increase auxiliary enterprises	\$0	\$30,892,150	\$30,892,150	38.50
Total Increases	\$1,731,100	\$32,004,532	\$33,735,632	38.50
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,731,100	\$32,004,532	\$33,735,632	38.50
HB 30, AS APPROVED	\$168,569,834	\$599,534,298	\$768,104,132	2,818.44
Percentage Change	1.04%	5.64%	4.59%	1.38%
Longwood University				
2008-10 Base Budget	\$62,191,072	\$120,280,570	\$182,471,642	640.56
Approved Increases				
Base Adequacy	\$380,114	\$234,956	\$615,070	0.00
Student Financial Aid	\$362,260	\$0	\$362,260	0.00
Total Increases	\$742,374	\$234,956	\$977,330	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$742,374	\$234,956	\$977,330	0.00
HB 30, AS APPROVED	\$62,933,446	\$120,515,526	\$183,448,972	640.56
Percentage Change	1.19%	0.20%	0.54%	0.00%
Norfolk State University				
2008-10 Base Budget	\$104,749,970	\$193,132,898	\$297,882,868	982.37
Approved Increases				
Base Adequacy	\$314,994	\$307,524	\$622,518	0.00
Student Financial Aid	\$745,392	\$0	\$745,392	0.00
Adjust the 100 percent cost policy for out-of-state students	Language	\$0	\$0	0.00
Total Increases	\$1,060,386	\$307,524	\$1,367,910	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,060,386	\$307,524	\$1,367,910	0.00
HB 30, AS APPROVED	\$105,810,356	\$193,440,422	\$299,250,778	982.37
Percentage Change	1.01%	0.16%	0.46%	0.00%
Old Dominion University				
2008-10 Base Budget	\$244,925,984	\$364,120,530	\$609,046,514	2,282.74
Approved Increases				
Base Adequacy	\$1,563,202	\$1,213,356	\$2,776,558	0.00
Student Financial Aid	\$2,165,638	\$0	\$2,165,638	0.00
Research Funding	\$3,000,000	\$0	\$3,000,000	0.00
ODU Maritime Programs	Language	\$800,000	\$800,000	0.00
Amend TELETECHNET program language	Language	\$0	\$0	0.00
Total Increases	\$6,728,840	\$2,013,356	\$8,742,196	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$6,728,840	\$2,013,356	\$8,742,196	0.00
HB 30, AS APPROVED	\$251,654,824	\$366,133,886	\$617,788,710	2,282.74
Percentage Change	2.75%	0.55%	1.44%	0.00%
Radford University				
2008-10 Base Budget	\$115,213,774	\$208,073,919	\$323,287,693	1,390.04
Approved Increases				
Base Adequacy	\$628,056	\$401,544	\$1,029,600	0.00
Student Financial Aid	\$949,076	\$0	\$949,076	0.00
Doctoral degree authority	Language	\$0	\$0	0.00
Total Increases	\$1,577,132	\$401,544	\$1,978,676	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,577,132	\$401,544	\$1,978,676	0.00
HB 30, AS APPROVED	\$116,790,906	\$208,475,463	\$325,266,369	1,390.04
Percentage Change	1.37%	0.19%	0.61%	0.00%
University of Mary Washington				
2008-10 Base Budget	\$49,796,140	\$140,251,366	\$190,047,506	682.66
Approved Increases				
Base Adequacy	\$299,714	\$282,254	\$581,968	0.00
Student Financial Aid	\$185,248	\$0	\$185,248	0.00
Total Increases	\$484,962	\$282,254	\$767,216	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$484,962	\$282,254	\$767,216	0.00
HB 30, AS APPROVED	\$50,281,102	\$140,533,620	\$190,814,722	682.66
Percentage Change	0.97%	0.20%	0.40%	0.00%
University of Virginia-Academic Division				
2008-10 Base Budget	\$314,211,166	\$1,624,308,772	\$1,938,519,938	7,615.96
Approved Increases				
Base Adequacy	\$1,905,662	\$2,955,720	\$4,861,382	0.00
Student Financial Aid	\$140,188	\$0	\$140,188	0.00
Research Funding	\$4,293,750	\$0	\$4,293,750	0.00
Cancer Research	\$1,000,000	\$0	\$1,000,000	0.00
Restore Partial Funding for Nursing Workforce	\$500,000	\$0	\$500,000	0.00
Total Increases	\$7,839,600	\$2,955,720	\$10,795,320	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$7,839,600	\$2,955,720	\$10,795,320	0.00
HB 30, AS APPROVED	\$322,050,766	\$1,627,264,492	\$1,949,315,258	7,615.96
Percentage Change	2.50%	0.18%	0.56%	0.00%
University of Virginia Medical Center				
2008-10 Base Budget	\$0	\$2,189,629,736	\$2,189,629,736	5,149.22
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$2,189,629,736	\$2,189,629,736	5,149.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2008-10 Base Budget	\$33,197,830	\$34,063,354	\$67,261,184	286.54
Approved Increases				
Base Adequacy	\$131,934	\$75,184	\$207,118	0.00
Student Financial Aid	\$237,968	\$0	\$237,968	0.00
Total Increases	\$369,902	\$75,184	\$445,086	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$369,902	\$75,184	\$445,086	0.00
HB 30, AS APPROVED	\$33,567,732	\$34,138,538	\$67,706,270	286.54
Percentage Change	1.11%	0.22%	0.66%	0.00%
Virginia Commonwealth University - Academic Division				
2008-10 Base Budget	\$430,958,934	\$1,317,535,821	\$1,748,494,755	5,182.09
Approved Increases				
Base Adequacy	\$4,848,334	\$4,351,540	\$9,199,874	0.00
Student Financial Aid	\$3,054,340	\$0	\$3,054,340	0.00
Research Funding	\$2,325,000	\$0	\$2,325,000	0.00
Cancer Research	\$1,000,000	\$0	\$1,000,000	0.00
Expand autism services	\$150,000	\$0	\$150,000	0.00
Establish a satellite dental clinic in Southwest Virginia	\$50,000	\$0	\$50,000	0.00
Total Increases	\$11,427,674	\$4,351,540	\$15,779,214	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Adjustment for Tier 3 Status	(\$1,217,000)	\$0	(\$1,217,000)	0.00
Total Decreases	(\$1,217,000)	\$0	(\$1,217,000)	0.00
Total: Approved Amendments	\$10,210,674	\$4,351,540	\$14,562,214	0.00
HB 30, AS APPROVED	\$441,169,608	\$1,321,887,361	\$1,763,056,969	5,182.09
Percentage Change	2.37%	0.33%	0.83%	0.00%
Virginia Community College System				
2008-10 Base Budget	\$833,720,032	\$1,159,180,098	\$1,992,900,130	8,870.15
Approved Increases				
Base Adequacy	\$4,406,150	\$3,100,068	\$7,506,218	0.00
Student Financial Aid	\$5,188,922	\$0	\$5,188,922	0.00
Transfer funding from Virginia Employment Commission for Workforce Development	\$0	\$98,512,948	\$98,512,948	38.00
Restore Partial Funding for Nursing Workforce	\$500,000	\$0	\$500,000	0.00
Use of Base Adequacy Language	\$0	\$0	\$0	0.00
Career Readiness Certificate Program Language	\$0	\$0	\$0	0.00
Total Increases	\$10,095,072	\$101,613,016	\$111,708,088	38.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,095,072	\$101,613,016	\$111,708,088	38.00
HB 30, AS APPROVED	\$843,815,104	\$1,260,793,114	\$2,104,608,218	8,908.15
Percentage Change	1.21%	8.77%	5.61%	0.43%
Virginia Military Institute				
2008-10 Base Budget	\$32,563,298	\$87,613,944	\$120,177,242	463.77
Approved Increases				
Base Adequacy	\$85,672	\$143,394	\$229,066	0.00
Student Financial Aid	\$9,988	\$0	\$9,988	0.00
Total Increases	\$95,660	\$143,394	\$239,054	0.00
Approved Decreases				
Transfer Unique Military Activity funds to VPI	(\$3,139,648)	\$0	(\$3,139,648)	0.00
Total Decreases	(\$3,139,648)	\$0	(\$3,139,648)	0.00
Total: Approved Amendments	(\$3,043,988)	\$143,394	(\$2,900,594)	0.00
HB 30, AS APPROVED	\$29,519,310	\$87,757,338	\$117,276,648	463.77
Percentage Change	-9.35%	0.16%	-2.41%	0.00%
Virginia Polytechnic Inst. and State University				
2008-10 Base Budget	\$387,499,558	\$1,532,084,144	\$1,919,583,702	6,187.98
Approved Increases				
Base Adequacy	\$3,558,666	\$4,914,348	\$8,473,014	0.00
Student Financial Aid	\$816,536	\$0	\$816,536	0.00
Research Funding	\$5,643,750	\$0	\$5,643,750	0.00
Transfer Unique Military Activity funds from VMI	\$3,139,648	\$0	\$3,139,648	0.00
Total Increases	\$13,158,600	\$4,914,348	\$18,072,948	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$13,158,600	\$4,914,348	\$18,072,948	0.00
HB 30, AS APPROVED	\$400,658,158	\$1,536,998,492	\$1,937,656,650	6,187.98
Percentage Change	3.40%	0.32%	0.94%	0.00%
Extension and Agricultural Experiment Station Division				
2008-10 Base Budget	\$134,009,776	\$37,081,144	\$171,090,920	1,074.41
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$134,009,776	\$37,081,144	\$171,090,920	1,074.41
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2008-10 Base Budget	\$74,850,586	\$162,833,133	\$237,683,719	744.06
Approved Increases				
Base Adequacy	\$253,088	\$291,188	\$544,276	0.00
Student Financial Aid	\$1,074,146	\$0	\$1,074,146	0.00
Increase NGF for debt service	\$0	\$2,291,250	\$2,291,250	0.00
Establish technology positions	\$0	\$0	\$0	28.00
Increase NGF for auxiliary services	\$0	\$3,075,722	\$3,075,722	0.00
Total Increases	\$1,327,234	\$5,658,160	\$6,985,394	28.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,327,234	\$5,658,160	\$6,985,394	28.00
HB 30, AS APPROVED	\$76,177,820	\$168,491,293	\$244,669,113	772.06
Percentage Change	1.77%	3.47%	2.94%	3.76%
Cooperative Extension and Agricultural Research Service				
2008-10 Base Budget	\$9,570,322	\$10,128,190	\$19,698,512	82.75
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$9,570,322	\$10,128,190	\$19,698,512	82.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2008-10 Base Budget	\$32,813,856	\$0	\$32,813,856	0.00
Approved Increases				
Increase operating support for medical education	\$465,690	\$0	\$465,690	0.00
Research Funding	\$1,125,000	\$0	\$1,125,000	0.00
Total Increases	\$1,590,690	\$0	\$1,590,690	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,590,690	\$0	\$1,590,690	0.00
HB 30, AS APPROVED	\$34,404,546	\$0	\$34,404,546	0.00
Percentage Change	4.85%	0.00%	4.85%	0.00%
New College Institute				
2008-10 Base Budget	\$2,469,618	\$2,502,434	\$4,972,052	8.00
Approved Increases				
Increase operating support	\$750,000	\$0	\$750,000	3.00
Total Increases	\$750,000	\$0	\$750,000	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$750,000	\$0	\$750,000	3.00
HB 30, AS APPROVED	\$3,219,618	\$2,502,434	\$5,722,052	11.00
Percentage Change	30.37%	0.00%	15.08%	37.50%
Institute for Advanced Learning and Research				
2008-10 Base Budget	\$11,821,146	\$0	\$11,821,146	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase operating support	\$975,037	\$0	\$975,037	0.00
Total Increases	\$975,037	\$0	\$975,037	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$975,037	\$0	\$975,037	0.00
HB 30, AS APPROVED	\$12,796,183	\$0	\$12,796,183	0.00
Percentage Change	8.25%	0.00%	8.25%	0.00%
Roanoke Higher Education Authority				
2008-10 Base Budget	\$2,496,780	\$0	\$2,496,780	0.00
Approved Increases				
Operations and maintenance of a new facility	\$140,000	\$0	\$140,000	0.00
Eliminate Reporting Requirement	\$0	\$0	\$0	0.00
Total Increases	\$140,000	\$0	\$140,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$140,000	\$0	\$140,000	0.00
HB 30, AS APPROVED	\$2,636,780	\$0	\$2,636,780	0.00
Percentage Change	5.61%	0.00%	5.61%	0.00%
Southern Virginia Higher Education Center				
2008-10 Base Budget	\$2,885,330	\$804,824	\$3,690,154	17.00
Approved Increases				
Increase operating support	\$1,208,000	\$0	\$1,208,000	5.00
Total Increases	\$1,208,000	\$0	\$1,208,000	5.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$1,208,000	\$0	\$1,208,000	5.00
HB 30, AS APPROVED	\$4,093,330	\$804,824	\$4,898,154	22.00
Percentage Change	41.87%	0.00%	32.74%	29.41%
Southwest Virginia Higher Education Center				
2008-10 Base Budget	\$4,059,984	\$14,371,128	\$18,431,112	33.00
Approved Increases				
Increase operating support	\$250,000	\$0	\$250,000	0.00
Total Increases	\$250,000	\$0	\$250,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$250,000	\$0	\$250,000	0.00
HB 30, AS APPROVED	\$4,309,984	\$14,371,128	\$18,681,112	33.00
Percentage Change	6.16%	0.00%	1.36%	0.00%
Jefferson Science Associates, LLC				
2008-10 Base Budget	\$3,006,252	\$0	\$3,006,252	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$3,006,252	\$0	\$3,006,252	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Tuition Moderation Incentive Fund				
2008-10 Base Budget	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Tuition Moderation Incentive Fund	\$35,000,000	\$0	\$35,000,000	0.00
Total Increases	\$35,000,000	\$0	\$35,000,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$35,000,000	\$0	\$35,000,000	0.00
HB 30, AS APPROVED	\$35,000,000	\$0	\$35,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
Jefferson Lab Expansion Project	\$6,000,000	\$0	\$6,000,000	0.00
Commonwealth Technology Research Fund	\$2,000,000	\$0	\$2,000,000	0.00
Continue coastal research funding (VCERC)	\$1,600,000	\$0	\$1,600,000	0.00
Hampton University Proton Beam Initiative	\$500,000	\$0	\$500,000	0.00
Total Increases	\$10,100,000	\$0	\$10,100,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$10,100,000	\$0	\$10,100,000	0.00
HB 30, AS APPROVED	\$10,100,000	\$0	\$10,100,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
HEETF Allocations	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
2008-10 Base Budget	\$3,741,695,580	\$11,335,720,866	\$15,077,416,446	50,677.37
Approved Amendments				
Total Increases	\$115,952,039	\$160,810,396	\$276,762,435	115.50
Total Decreases	(\$4,858,852)	\$0	(\$4,858,852)	0.00
Total: Approved Amendments	\$111,093,187	\$160,810,396	\$271,903,583	115.50
HB 30, AS APPROVED	\$3,852,788,767	\$11,496,531,262	\$15,349,320,029	50,792.87
Percentage Change	2.97%	1.42%	1.80%	0.23%
Frontier Culture Museum of Virginia				
2008-10 Base Budget	\$3,593,342	\$892,586	\$4,485,928	40.50
Approved Increases				
Operation and maintenance of new facilities	\$30,500	\$0	\$30,500	0.00
Total Increases	\$30,500	\$0	\$30,500	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$30,500	\$0	\$30,500	0.00
HB 30, AS APPROVED	\$3,623,842	\$892,586	\$4,516,428	40.50
Percentage Change	0.85%	0.00%	0.68%	0.00%
Gunston Hall				
2008-10 Base Budget	\$1,291,174	\$718,206	\$2,009,380	11.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,291,174	\$718,206	\$2,009,380	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation				
2008-10 Base Budget	\$17,682,258	\$16,692,974	\$34,375,232	199.00
Approved Increases				
Operation and maintenance for gallery expansion	\$170,000	\$0	\$170,000	0.00
Total Increases	\$170,000	\$0	\$170,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$170,000	\$0	\$170,000	0.00
HB 30, AS APPROVED	\$17,852,258	\$16,692,974	\$34,545,232	199.00
Percentage Change	0.96%	0.00%	0.49%	0.00%
Jamestown 2007				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2008-10 Base Budget	\$61,588,060	\$20,549,562	\$82,137,622	208.00
Approved Increases				
LOV - Electronic Content/State Records	\$550,000	\$0	\$550,000	0.00
Increase aid for Fairfax Public Library System	\$100,000	\$0	\$100,000	0.00
Total Increases	\$650,000	\$0	\$650,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$650,000	\$0	\$650,000	0.00
HB 30, AS APPROVED	\$62,238,060	\$20,549,562	\$82,787,622	208.00
Percentage Change	1.06%	0.00%	0.79%	0.00%
The Science Museum of Virginia				
2008-10 Base Budget	\$11,242,640	\$10,562,732	\$21,805,372	102.00
Approved Increases				
Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations	\$44,200	\$0	\$44,200	0.00
Total Increases	\$44,200	\$0	\$44,200	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$44,200	\$0	\$44,200	0.00
HB 30, AS APPROVED	\$11,286,840	\$10,562,732	\$21,849,572	102.00
Percentage Change	0.39%	0.00%	0.20%	0.00%
Virginia Commission for the Arts				
2008-10 Base Budget	\$12,436,898	\$1,610,746	\$14,047,644	5.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Revenue from income tax donations	\$0	\$30,000	\$30,000	0.00
Total Increases	\$0	\$30,000	\$30,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$30,000	\$30,000	0.00
HB 30, AS APPROVED	\$12,436,898	\$1,640,746	\$14,077,644	5.00
Percentage Change	0.00%	1.86%	0.21%	0.00%
Virginia Museum of Fine Arts				
2008-10 Base Budget	\$18,635,334	\$18,900,162	\$37,535,496	165.50
Approved Increases				
Staff and program support for museum expansion	\$2,664,198	\$1,442,793	\$4,106,991	14.00
Total Increases	\$2,664,198	\$1,442,793	\$4,106,991	14.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$2,664,198	\$1,442,793	\$4,106,991	14.00
HB 30, AS APPROVED	\$21,299,532	\$20,342,955	\$41,642,487	179.50
Percentage Change	14.30%	7.63%	10.94%	8.46%
Total: Other Education				
2008-10 Base Budget	\$126,469,706	\$69,926,968	\$196,396,674	731.00
Approved Amendments				
Total Increases	\$3,558,898	\$1,472,793	\$5,031,691	14.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,558,898	\$1,472,793	\$5,031,691	14.00
HB 30, AS APPROVED	\$130,028,604	\$71,399,761	\$201,428,365	745.00
Percentage Change	2.81%	2.11%	2.56%	1.92%
Total: Education				
2008-10 Base Budget	\$15,683,763,208	\$13,370,828,898	\$29,054,592,106	52,023.37
Approved Amendments				
Total Increases	\$1,254,130,614	\$365,240,164	\$1,619,370,778	180.50
Total Decreases	(\$1,161,079,969)	\$855,975,422	(\$305,104,547)	-130.00
Total: Approved Amendments	\$93,050,645	\$1,221,215,586	\$1,314,266,231	50.50
HB 30, AS APPROVED	\$15,776,813,853	\$14,592,044,484	\$30,368,858,337	52,073.87
Percentage Change	0.59%	9.13%	4.52%	0.10%
Finance				
Secretary of Finance				
2008-10 Base Budget	\$1,314,932	\$0	\$1,314,932	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,314,932	\$0	\$1,314,932	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2008-10 Base Budget	\$23,062,650	\$839,286	\$23,901,936	119.00
Approved Increases				
Consolidate support for small agencies to meet the information technology security audit standards	\$682,464	\$0	\$682,464	2.00
Increase positions in payroll service bureau due to increased workload	\$0	\$0	\$0	4.00
Total Increases	\$682,464	\$0	\$682,464	6.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$682,464	\$0	\$682,464	6.00
HB 30, AS APPROVED	\$23,745,114	\$839,286	\$24,584,400	125.00
Percentage Change	2.96%	0.00%	2.86%	5.04%
Department of Accounts Transfer Payments				
2008-10 Base Budget	\$129,156,552	\$2,089,556	\$131,246,108	0.00
Approved Increases				
NVTC 2% Gas Tax Appropriation	\$0	\$143,619,677	\$143,619,677	0.00
Provide funding for the mandatory Revenue Stabilization Fund deposit	\$21,320,527	\$0	\$21,320,527	0.00
Fund line of duty estimated "other post employment benefits"	\$3,900,000	\$0	\$3,900,000	0.00
Total Increases	\$25,220,527	\$143,619,677	\$168,840,204	0.00
Approved Decreases				
Eliminate distribution of alcoholic beverage control profits and wine taxes	(\$17,000,000)	\$0	(\$17,000,000)	0.00
Total Decreases	(\$17,000,000)	\$0	(\$17,000,000)	0.00
Total: Approved Amendments	\$8,220,527	\$143,619,677	\$151,840,204	0.00
HB 30, AS APPROVED	\$137,377,079	\$145,709,233	\$283,086,312	0.00
Percentage Change	6.36%	6873.22%	115.69%	0.00%
Department of Planning and Budget				
2008-10 Base Budget	\$16,673,246	\$500,000	\$17,173,246	68.00
Approved Increases				
Technical position correction	\$0	\$0	\$0	5.00
Report on Fiscal Impact of Salary Increases for DMHMRSAS Facilities	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	5.00
Approved Decreases				
Capture savings using an alternative method to produce the Budget Document	(\$12,000)	\$0	(\$12,000)	0.00
Total Decreases	(\$12,000)	\$0	(\$12,000)	0.00
Total: Approved Amendments	(\$12,000)	\$0	(\$12,000)	5.00
HB 30, AS APPROVED	\$16,661,246	\$500,000	\$17,161,246	73.00
Percentage Change	-0.07%	0.00%	-0.07%	7.35%
Department of Taxation				
2008-10 Base Budget	\$176,253,124	\$19,038,656	\$195,291,780	946.50
Approved Increases				
Administer the new locally imposed motor vehicle fuel sales tax and sales and use tax on motor vehicle repairs	Language	\$0	\$0	0.00
Expand use of the Contract Collector Fund to include audit functions	Language	\$0	\$0	0.00
Waiver of late penalties if due to agency system failures	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Administrative savings from electronic submission of large income tax returns	(\$276,500)	\$0	(\$276,500)	0.00
Total Decreases	(\$276,500)	\$0	(\$276,500)	0.00
Total: Approved Amendments	(\$276,500)	\$0	(\$276,500)	0.00
HB 30, AS APPROVED	\$175,976,624	\$19,038,656	\$195,015,280	946.50
Percentage Change	-0.16%	0.00%	-0.14%	0.00%
Department of the Treasury				
2008-10 Base Budget	\$15,650,052	\$18,173,340	\$33,823,392	123.00
Approved Increases				
Establish an additional credit analyst position for investments made by the Local Government Investment Pool	\$0	\$147,012	\$147,012	1.00
Total Increases	\$0	\$147,012	\$147,012	1.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Amend debt service reporting requirement	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$147,012	\$147,012	1.00
HB 30, AS APPROVED	\$15,650,052	\$18,320,352	\$33,970,404	124.00
Percentage Change	0.00%	0.81%	0.43%	0.81%
Treasury Board				
2008-10 Base Budget	\$819,703,552	\$22,536,728	\$842,240,280	0.00
Approved Increases				
Debt service for new issuances through existing approved bond projects	\$136,525,605	(\$5,730)	\$136,519,875	0.00
Debt service on proposed capital bond program	\$17,300,000	\$0	\$17,300,000	0.00
Debt service for maintenance reserve revolving loan fund	\$16,700,000	\$0	\$16,700,000	0.00
Lease payments for HEETF allocations	\$12,882,750	\$0	\$12,882,750	0.00
Prince William Manassas Regional Adult Detention Center	Language	\$0	\$0	0.00
Total Increases	\$183,408,355	(\$5,730)	\$183,402,625	0.00
Approved Decreases				
Adjust HEETF payments based on 7-year amortization	(\$9,050,000)	\$0	(\$9,050,000)	0.00
Total Decreases	(\$9,050,000)	\$0	(\$9,050,000)	0.00
Total: Approved Amendments	\$174,358,355	(\$5,730)	\$174,352,625	0.00
HB 30, AS APPROVED	\$994,061,907	\$22,530,998	\$1,016,592,905	0.00
Percentage Change	21.27%	-0.03%	20.70%	0.00%
Total: Finance				
2008-10 Base Budget	\$1,181,814,108	\$63,177,566	\$1,244,991,674	1,261.50
Approved Amendments				
Total Increases	\$209,311,346	\$143,760,959	\$353,072,305	12.00
Total Decreases	(\$26,338,500)	\$0	(\$26,338,500)	0.00
Total: Approved Amendments	\$182,972,846	\$143,760,959	\$326,733,805	12.00
HB 30, AS APPROVED	\$1,364,786,954	\$206,938,525	\$1,571,725,479	1,273.50
Percentage Change	15.48%	227.55%	26.24%	0.95%
Health and Human Resources				
Secretary of Health & Human Resources				
2008-10 Base Budget	\$3,609,444	\$0	\$3,609,444	6.00
Approved Increases				
Reporting Requirements for ECOs, TDOs, and Involuntary Commitment Hearings	Language	\$0	\$0	0.00
Auxiliary Grants for Pilot Housing Program for MH Consumers	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$3,609,444	\$0	\$3,609,444	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
2008-10 Base Budget	\$477,692,969	\$106,181,071	\$583,874,040	0.00
Approved Increases				
Mandatory caseload and cost increases	\$158,626,991	\$0	\$158,626,991	0.00
Increase family foster care rates	\$3,210,160	\$0	\$3,210,160	0.00
Purchase of a CSA information system	\$277,000	\$0	\$277,000	0.00
CSA Report on interagency guidelines	Language	\$0	\$0	0.00
Adjust utilization management language	Language	\$0	\$0	0.00
Total Increases	\$162,114,151	\$0	\$162,114,151	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
GOV:CSA match rate, incentives for community services	(\$12,523,217)	\$0	(\$12,523,217)	0.00
GA:CSA match rate, incentives for community services & exemptions	\$7,239,927	\$0	\$7,239,927	0.00
Improve use of Medicaid	(\$2,000,000)	\$0	(\$2,000,000)	0.00
TANF for GF in CSA Trust Fund Grant Programs	(\$965,579)	\$965,579	\$0	0.00
Total Decreases	(\$8,248,869)	\$965,579	(\$7,283,290)	0.00
Total: Approved Amendments	\$153,865,282	\$965,579	\$154,830,861	0.00
HB 30, AS APPROVED	\$631,558,251	\$107,146,650	\$738,704,901	0.00
Percentage Change	32.21%	0.91%	26.52%	0.00%
Department for the Aging				
2008-10 Base Budget	\$37,407,984	\$63,453,264	\$100,861,248	27.00
Approved Increases				
Aging Together Partnership	\$200,000	\$0	\$200,000	0.00
Central Virginia Area Agency on Aging	\$75,000	\$0	\$75,000	0.00
Pilot Care Coordination Program	Language	\$0	\$0	0.00
Designate AAAs as lead agency for No Wrong Door	Language	\$0	\$0	0.00
Total Increases	\$275,000	\$0	\$275,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$275,000	\$0	\$275,000	0.00
HB 30, AS APPROVED	\$37,682,984	\$63,453,264	\$101,136,248	27.00
Percentage Change	0.74%	0.00%	0.27%	0.00%
Department for the Deaf & Hard-of-Hearing				
2008-10 Base Budget	\$2,749,202	\$28,778,156	\$31,527,358	14.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$2,749,202	\$28,778,156	\$31,527,358	14.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
2008-10 Base Budget	\$350,409,494	\$764,666,980	\$1,115,076,474	3,791.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Funding for community health centers	\$2,700,000	\$0	\$2,700,000	0.00
Funding for free clinics	\$2,550,000	\$0	\$2,550,000	0.00
Additional lease costs for local health departments	\$1,416,160	\$725,894	\$2,142,054	0.00
Salary Adjustments for Chief Medical Examiner and forensic pathologist positions	\$758,186	\$0	\$758,186	0.00
Patient Advocate Foundation	\$500,000	\$0	\$500,000	0.00
Add funds to support Office of Drinking Water Programs	\$500,000	\$0	\$500,000	0.00
Expand breast and cervical cancer screening services	\$300,000	\$0	\$300,000	0.00
Bedford Hospice House, Inc.	\$200,000	\$0	\$200,000	0.00
Va. Dental Health Foundation's Mission of Mercy	\$50,000	\$0	\$50,000	0.00
Fairfax County-Jeanie Schmidt Free Clinic	\$50,000	\$0	\$50,000	0.00
Increase NGF for Supplemental Nutrition Program for WIC	\$0	\$46,216,512	\$46,216,512	0.00
Increase NGF for EMS	\$0	\$8,326,206	\$8,326,206	0.00
Increase NGF for Trauma Centers	\$0	\$8,400,000	\$8,400,000	0.00
Add NGF for CDC grant to expand immunization registry	\$0	\$2,618,184	\$2,618,184	9.00
Restructuring of Emergency Services Advisory Councils	Language	\$0	\$0	0.00
Increase nursing home beds in certain facilities	Language	\$0	\$0	0.00
Regional Health Planning Agencies Language	Language	\$0	\$0	0.00
Correct Language to Reflect Funding of OB Pilot Projects	Language	\$0	\$0	0.00
Clarify health professional scholarship language	Language	\$0	\$0	0.00
Authorize charging of market rates for medical care services	Language	\$0	\$0	0.00
Total Increases	\$9,024,346	\$66,286,796	\$75,311,142	9.00
Approved Decreases				
Reduce NGF for Drinking Water State Revolving Fund	\$0	(\$9,000,000)	(\$9,000,000)	0.00
Increase fees for certain environmental services	(\$2,250,000)	\$5,950,193	\$3,700,193	0.00
TANF for GF in CHIP of Virginia	(\$1,070,945)	\$1,070,945	\$0	0.00
Eliminate funding for Area Health Education Centers	(\$800,000)	\$0	(\$800,000)	0.00
Reduce funds for Regional Health Planning Agencies	(\$632,836)	\$0	(\$632,836)	0.00
Funding for E-Health Records Grants	(\$650,000)	\$0	(\$650,000)	0.00
Reduce funding to Public Health Toxicology	(\$551,576)	\$0	(\$551,576)	-2.00
TANF for GF in Teen Pregnancy Prevention Programs	(\$455,000)	\$455,000	\$0	0.00
TANF for GF in Partners in Prevention Program	(\$382,500)	\$382,500	\$0	0.00
Total Decreases	(\$6,792,857)	(\$1,141,362)	(\$7,934,219)	-2.00
Total: Approved Amendments	\$2,231,489	\$65,145,434	\$67,376,923	7.00
HB 30, AS APPROVED	\$352,640,983	\$829,812,414	\$1,182,453,397	3,798.00
Percentage Change	0.64%	8.52%	6.04%	0.18%
Department of Health Professions				
2008-10 Base Budget	\$0	\$51,266,261	\$51,266,261	204.00
Approved Increases				
Add funds and positions for disciplinary process and admin. Proceedings	\$0	\$1,641,619	\$1,641,619	8.00
Additional NGF for Prescription Drug Monitoring Program	\$0	\$1,577,596	\$1,577,596	2.00
Add position to address new accounting requirements	\$0	\$161,102	\$161,102	1.00
Enforcement of Medication Aide Training Requirement	Language	\$0	\$0	0.00
Total Increases	\$0	\$3,380,317	\$3,380,317	11.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$3,380,317	\$3,380,317	11.00
HB 30, AS APPROVED	\$0	\$54,646,578	\$54,646,578	215.00
Percentage Change	0.00%	6.59%	6.59%	5.39%
Department of Medical Assistance Services				
2008-10 Base Budget	\$5,131,612,760	\$6,135,642,114	\$11,267,254,874	357.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Medicaid utilization and inflation	\$324,977,149	\$344,912,995	\$669,890,144	0.00
Add community mental retardation waiver slots	\$29,217,600	\$29,217,600	\$58,435,200	3.00
FAMIS utilization and inflation	\$16,962,067	\$31,344,677	\$48,306,744	0.00
Medicaid SCHIP utilization and inflation	\$10,258,275	\$19,033,358	\$29,291,633	0.00
MR Waiver Congregate Care 3.6% Rate Increase	\$10,000,000	\$10,000,000	\$20,000,000	0.00
Expand access to prenatal care for pregnant women (FAMIS Moms)	\$1,571,514	\$2,918,526	\$4,490,040	0.00
Add funds to implement acute and long-term care integration initiative	\$479,888	\$529,888	\$1,009,776	2.00
Add funds for the Uninsured Medical Catastrophe Fund	\$450,000	\$0	\$450,000	0.00
Increase federal funding for Health Dept. long-term care pre-admission screening	\$0	\$1,768,825	\$1,768,825	0.00
Reflect NGF Appropriation for Contractor Costs	\$0	\$1,530,000	\$1,530,000	0.00
Medicaid Incentives for Healthy Lifestyles	Language	\$0	\$0	0.00
Adjust Dates for Reporting on AMP	Language	\$0	\$0	0.00
Medicaid Eligibility Related to Life Estates	Language	\$0	\$0	0.00
Authority to include life estates in determining Medicaid eligibility	Language	\$0	\$0	0.00
Authority to increase MR and DD waiver slots for Money Follows the Person Demonstration	Language	\$0	\$0	0.00
Authority to Implement site-of-service differential for physician services	Language	\$0	\$0	0.00
Authority to implement prior authorization and utilization reviews for community-based mental health services	Language	\$0	\$0	2.00
Realign Medicaid Rate for Supported Employment	Language	\$0	\$0	0.00
Total Increases	\$393,916,493	\$441,255,869	\$835,172,362	7.00
Approved Decreases				
Reduce Inflation for Inpatient Hospital Services	(\$29,633,333)	(\$29,633,333)	(\$59,266,666)	0.00
Adjust GF for Increases in Virginia Health Care Fund	(\$26,349,626)	\$26,349,626	\$0	0.00
Nursing Home Rate Reductions	(\$11,578,000)	(\$11,578,000)	(\$23,156,000)	0.00
GOV:Apply PDL to Behavioral Health Drugs	(\$2,000,000)	(\$2,000,000)	(\$4,000,000)	0.00
GA:Exempt Behavioral Health Drugs from PDL	\$2,000,000	\$2,000,000	\$4,000,000	0.00
Reduce funding for involuntary mental commitments	(\$1,816,479)	\$0	(\$1,816,479)	0.00
Begin chronic care case management program	(\$1,583,282)	(\$1,583,282)	(\$3,166,564)	1.00
Limit primary care case management program to certain localities	(\$934,611)	(\$934,611)	(\$1,869,222)	0.00
Align funding for the Alzheimer's waiver	(\$400,000)	(\$400,000)	(\$800,000)	0.00
Enhance Medicaid oversight activities	(\$85,000)	(\$115,000)	(\$200,000)	0.00
Adjust funds for Indigent Health Care Trust Fund	\$0	(\$3,600,000)	(\$3,600,000)	0.00
Adjust funds for State and Local Hosp. Prog.	\$0	(\$1,600,000)	(\$1,600,000)	0.00
Total Decreases	(\$72,380,331)	(\$23,094,600)	(\$95,474,931)	1.00
Total: Approved Amendments	\$321,536,162	\$418,161,269	\$739,697,431	8.00
HB 30, AS APPROVED	\$5,453,148,922	\$6,553,803,383	\$12,006,952,305	365.00
Percentage Change	6.27%	6.82%	6.57%	2.24%
Department of Mental Health, Mental Retardation and Substance Abuse Services				
2008-10 Base Budget	\$1,132,543,063	\$752,907,888	\$1,885,450,951	9,704.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Allocation of Funding for Mental Health Services	\$28,306,164	\$0	\$28,306,164	0.00
Programs to Divert People with Mental Illness from Jails	\$6,000,000	\$0	\$6,000,000	0.00
Outpatient Mental Health Services for Children	\$5,800,000	\$0	\$5,800,000	0.00
Sexually Violent Predator Program	\$3,936,000	\$0	\$3,936,000	0.00
Start-up for Funding for MR Waiver Slots	\$2,400,000	\$0	\$2,400,000	0.00
Crisis Intervention Training Program	\$600,000	\$0	\$600,000	0.00
Expand Monitoring and Accountability of CSBs	\$600,000	\$0	\$600,000	3.00
Expand Licensing Staff	\$341,952	\$0	\$341,952	3.00
Equipment for ICF-MR Holiday House	\$200,000	\$0	\$200,000	0.00
Provide oversight of opiate treatment programs	\$0	\$549,252	\$549,252	2.25
Modify electronic health record language	Language	\$0	\$0	0.00
Correct Budget Language for Conditional Release Program	Language	\$0	\$0	0.00
Remove Obsolete Budget Language	Language	\$0	\$0	0.00
Modify Reporting Date for CSB Contracts	Language	\$0	\$0	0.00
Report on Community Housing	Language	\$0	\$0	0.00
Western State Hospital Innovative Partnerships	Language	\$0	\$0	0.00
Standardized Reporting System for CSBs	Language	\$0	\$0	0.00
Children's Mental Health Services	Language	\$0	\$0	0.00
Compliance with Relevant Laws and Supreme Court Decisions	Language	\$0	\$0	0.00
Total Increases	\$48,184,116	\$549,252	\$48,733,368	8.25
Approved Decreases				
Reduce funding for specialized training for direct care staff	(\$313,614)	\$0	(\$313,614)	0.00
Total Decreases	(\$313,614)	\$0	(\$313,614)	0.00
Total: Approved Amendments	\$47,870,502	\$549,252	\$48,419,754	8.25
HB 30, AS APPROVED	\$1,180,413,565	\$753,457,140	\$1,933,870,705	9,712.25
Percentage Change	4.23%	0.07%	2.57%	0.09%
Department of Rehabilitative Services				
2008-10 Base Budget	\$60,519,196	\$223,058,462	\$283,577,658	704.00
Approved Increases				
Brain Injury Services	\$400,000	\$0	\$400,000	0.00
Total Increases	\$400,000	\$0	\$400,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$400,000	\$0	\$400,000	0.00
HB 30, AS APPROVED	\$60,919,196	\$223,058,462	\$283,977,658	704.00
Percentage Change	0.66%	0.00%	0.14%	0.00%
Woodrow Wilson Rehabilitation Center				
2008-10 Base Budget	\$14,353,862	\$41,671,772	\$56,025,634	363.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Woodrow Wilson Food Service Operations	(\$200,000)	\$0	(\$200,000)	0.00
Total Decreases	(\$200,000)	\$0	(\$200,000)	0.00
Total: Approved Amendments	(\$200,000)	\$0	(\$200,000)	0.00
HB 30, AS APPROVED	\$14,153,862	\$41,671,772	\$55,825,634	363.00
Percentage Change	-1.39%	0.00%	-0.36%	0.00%
Department of Social Services				
2008-10 Base Budget	\$805,317,717	\$2,689,159,897	\$3,494,477,614	1,683.50

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Offset loss of federal funds for child welfare services	\$23,890,372	(\$23,890,372)	\$0	3.00
Foster care and adoption subsidy caseload and cost increases	\$10,480,501	\$8,353,044	\$18,833,545	0.00
Increase payments to foster care and adoptive families	\$7,433,287	\$4,625,724	\$12,059,011	0.00
Offset loss of federal funds for child support enforcement operations	\$3,298,902	(\$3,298,902)	\$0	0.00
Recruitment and retention of foster and adoptive parents	\$1,755,965	\$573,006	\$2,328,971	10.00
Child welfare worker training	\$790,000	\$502,743	\$1,292,743	2.00
Local domestic violence programs	\$400,000	\$0	\$400,000	0.00
Local facility improvements	\$399,620	\$399,620	\$799,240	0.00
Northern Virginia Family Services	\$200,000	\$0	\$200,000	0.00
HB 1257-intensive monitoring for child support delinquent Payers	\$20,830	\$440,670	\$461,500	0.00
At-risk child care and head start services	\$0	\$17,000,000	\$17,000,000	0.00
Consolidation of LDSS administration functions	Language	\$0	\$0	0.00
Community Action Agency Funding	Language	\$0	\$0	0.00
Neighborhood Assistance Act Tax Credit Balances	Language	\$0	\$0	0.00
Impact Analysis of Screened Family Day Home Provider List	Language	\$0	\$0	0.00
TANF Balance	Language	\$0	\$0	0.00
Total Increases	\$48,669,477	\$4,705,533	\$53,375,010	15.00
Approved Decreases				
Reduce funds for general relief program to reflect expenditure projections	(\$2,305,710)	\$0	(\$2,305,710)	0.00
Update Auxiliary Grant Program Spending	(\$2,001,000)	\$0	(\$2,001,000)	0.00
TANF for GF in Healthy Families Program	(\$2,000,000)	\$2,000,000	\$0	0.00
TANF for GF in Community Action Agencies	(\$1,671,840)	\$1,671,840	\$0	0.00
Reduce support for the Virginia Caregiver Grant program	(\$1,000,000)	\$0	(\$1,000,000)	0.00
TANF for GF in Centers for Employment and Training	(\$314,298)	\$314,298	\$0	0.00
Continue TANF for abused and neglected children placed with relative caregivers	(\$283,584)	(\$283,584)	(\$567,168)	0.00
Capture savings associated with reduced check processing costs	(\$132,720)	(\$263,460)	(\$396,180)	0.00
Eliminate TANF & GF for Community Programs	(\$106,250)	(\$106,250)	(\$212,500)	0.00
Total Decreases	(\$9,815,402)	\$3,332,844	(\$6,482,558)	0.00
Total: Approved Amendments	\$38,854,075	\$8,038,377	\$46,892,452	15.00
HB 30, AS APPROVED	\$844,171,792	\$2,697,198,274	\$3,541,370,066	1,698.50
Percentage Change	4.82%	0.30%	1.34%	0.89%
Virginia Board for People with Disabilities				
2008-10 Base Budget	\$638,116	\$3,539,530	\$4,177,646	10.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$638,116	\$3,539,530	\$4,177,646	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
2008-10 Base Budget	\$13,651,052	\$63,954,576	\$77,605,628	164.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$13,651,052	\$63,954,576	\$77,605,628	164.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2008-10 Base Budget	\$384,836	\$4,585,314	\$4,970,150	26.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$384,836	\$4,585,314	\$4,970,150	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources				
2008-10 Base Budget	\$8,030,889,695	\$10,928,865,285	\$18,959,754,980	17,053.50
Approved Amendments				
Total Increases	\$662,583,583	\$516,177,767	\$1,178,761,350	50.25
Total Decreases	(\$97,751,073)	(\$19,937,539)	(\$117,688,612)	-1.00
Total: Approved Amendments	\$564,832,510	\$496,240,228	\$1,061,072,738	49.25
HB 30, AS APPROVED	\$8,595,722,205	\$11,425,105,513	\$20,020,827,718	17,102.75
Percentage Change	7.03%	4.54%	5.60%	0.29%

Natural Resources

Secretary of Natural Resources				
2008-10 Base Budget	\$1,340,664	\$0	\$1,340,664	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
WQIF Reserve Fund changes	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,340,664	\$0	\$1,340,664	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation				
2008-10 Base Budget	\$324,334	\$134,206	\$458,540	2.00
Approved Increases				
Restore Chippokes Plantation Farm Foundation to separate agency status	\$324,334	\$134,206	\$458,540	2.00
Total Increases	\$324,334	\$134,206	\$458,540	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$324,334	\$134,206	\$458,540	2.00
HB 30, AS APPROVED	\$648,668	\$268,412	\$917,080	4.00
Percentage Change	100.00%	100.00%	100.00%	100.00%
Department of Conservation & Recreation				
2008-10 Base Budget	\$99,723,480	\$99,175,396	\$198,898,876	534.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Provide funding for agricultural best management practices	\$0	\$20,000,000	\$20,000,000	0.00
Additional operating support for the Virginia Outdoors Foundation	\$1,500,000	\$0	\$1,500,000	0.00
Increase funding for state park system operations	\$750,000	\$0	\$750,000	10.00
Additional support for dam safety	\$500,000	\$0	\$500,000	0.00
Provide funding for Aquia Creek dredging	\$250,000	\$0	\$250,000	0.00
Add staff for implementation of stormwater management program	\$0	\$1,394,460	\$1,394,460	10.00
Provide NGF for Chesapeake Bay Restoration Committee projects	\$0	\$362,562	\$362,562	0.00
Status report on Grand Caverns Park activities	Language	\$0	\$0	0.00
Add positions for the dam safety program	\$0	\$0	\$0	2.00
Total Increases	\$3,000,000	\$21,757,022	\$24,757,022	22.00
Approved Decreases				
Restore Chippokes Plantation Farm Foundation to separate agency status	(\$324,334)	(\$134,206)	(\$458,540)	-2.00
Eliminate funding for state park dam repairs	(\$1,300,000)	\$0	(\$1,300,000)	0.00
Reduce funding for Virginia Land Conservation Foundation	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Total Decreases	(\$3,624,334)	(\$134,206)	(\$3,758,540)	-2.00
Total: Approved Amendments	(\$624,334)	\$21,622,816	\$20,998,482	20.00
HB 30, AS APPROVED	\$99,099,146	\$120,798,212	\$219,897,358	554.00
Percentage Change	-0.63%	21.80%	10.56%	3.75%
Department of Environmental Quality				
2008-10 Base Budget	\$85,617,912	\$350,919,594	\$436,537,506	954.00
Approved Increases				
Funding for combined sewer overflow projects	\$3,000,000	\$0	\$3,000,000	0.00
Restore citizen water quality monitoring grants funding	\$216,000	\$0	\$216,000	0.00
Support for Chesapeake Bay Foundation educational activities	\$50,000	\$0	\$50,000	0.00
Increase NGF for Virginia Water Facilities Revolving Fund	\$0	\$3,650,000	\$3,650,000	0.00
Implement oil recycling awareness program	Language	\$0	\$0	0.00
Total Increases	\$3,266,000	\$3,650,000	\$6,916,000	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$3,266,000	\$3,650,000	\$6,916,000	0.00
HB 30, AS APPROVED	\$88,883,912	\$354,569,594	\$443,453,506	954.00
Percentage Change	3.81%	1.04%	1.58%	0.00%
Department of Game and Inland Fisheries				
2008-10 Base Budget	\$0	\$104,346,752	\$104,346,752	496.00
Approved Increases				
Provide navigational aids for Smith Mountain Lake	Language	\$0	\$0	0.00
Provide navigational aids for Leesville Lake	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduction in general fund transfer	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$104,346,752	\$104,346,752	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2008-10 Base Budget	\$8,476,502	\$3,559,310	\$12,035,812	53.00
Approved Increases				
Add funding for Civil War Historic Site Preservation	\$5,000,000	\$0	\$5,000,000	0.00
Montpelier restoration matching grant	\$501,278	\$0	\$501,278	0.00
DHR to follow presidential libraries legislation	Language	\$0	\$0	0.00
Total Increases	\$5,501,278	\$0	\$5,501,278	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,501,278	\$0	\$5,501,278	0.00
HB 30, AS APPROVED	\$13,977,780	\$3,559,310	\$17,537,090	53.00
Percentage Change	64.90%	0.00%	45.71%	0.00%
Marine Resources Commission				
2008-10 Base Budget	\$21,817,104	\$17,012,236	\$38,829,340	159.50
Approved Increases				
Fund increased rent for headquarters	\$57,550	\$0	\$57,550	0.00
Implementation of emergency permit procedure	Language	\$0	\$0	0.00
Total Increases	\$57,550	\$0	\$57,550	0.00
Approved Decreases				
Offset GF support with NGF license revenue	(\$292,556)	\$292,556	\$0	0.00
Total Decreases	(\$292,556)	\$292,556	\$0	0.00
Total: Approved Amendments	(\$235,006)	\$292,556	\$57,550	0.00
HB 30, AS APPROVED	\$21,582,098	\$17,304,792	\$38,886,890	159.50
Percentage Change	-1.08%	1.72%	0.15%	0.00%
Virginia Museum of Natural History				
2008-10 Base Budget	\$6,412,182	\$1,591,504	\$8,003,686	52.50
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Reduction in operating support	(\$130,058)	\$0	(\$130,058)	0.00
Total Decreases	(\$130,058)	\$0	(\$130,058)	0.00
Total: Approved Amendments	(\$130,058)	\$0	(\$130,058)	0.00
HB 30, AS APPROVED	\$6,282,124	\$1,591,504	\$7,873,628	52.50
Percentage Change	-2.03%	0.00%	-1.62%	0.00%
Total: Natural Resources				
2008-10 Base Budget	\$223,712,178	\$576,738,998	\$800,451,176	2,257.00
Approved Amendments				
Total Increases	\$12,149,162	\$25,541,228	\$37,690,390	24.00
Total Decreases	(\$4,046,948)	\$158,350	(\$3,888,598)	-2.00
Total: Approved Amendments	\$8,102,214	\$25,699,578	\$33,801,792	22.00
HB 30, AS APPROVED	\$231,814,392	\$602,438,576	\$834,252,968	2,279.00
Percentage Change	3.62%	4.46%	4.22%	0.97%
Public Safety				
Secretary of Public Safety				
2008-10 Base Budget	\$1,616,882	\$0	\$1,616,882	7.00
Approved Increases				
Report on state and juvenile inmate brain injuries	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,616,882	\$0	\$1,616,882	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
2008-10 Base Budget	\$1,549,464	\$76,900	\$1,626,364	7.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,549,464	\$76,900	\$1,626,364	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
2008-10 Base Budget	\$0	\$963,836,476	\$963,836,476	1,042.00
Approved Increases				
Purchase additional merchandise for resale	\$0	\$36,000,000	\$36,000,000	0.00
Point of sale system funding	\$0	\$9,500,000	\$9,500,000	0.00
Establish financial investigation unit	\$0	\$1,072,452	\$1,072,452	6.00
Account for additional sales volume	Language	\$0	\$0	0.00
Total Increases	\$0	\$46,572,452	\$46,572,452	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$46,572,452	\$46,572,452	6.00
HB 30, AS APPROVED	\$0	\$1,010,408,928	\$1,010,408,928	1,048.00
Percentage Change	0.00%	4.83%	4.83%	0.58%
Department of Correctional Education				
2008-10 Base Budget	\$121,693,736	\$4,976,814	\$126,670,550	809.55
Approved Increases				
Funding for Deep Meadow educational programs	\$544,757	\$0	\$544,757	2.00
Total Increases	\$544,757	\$0	\$544,757	2.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$544,757	\$0	\$544,757	2.00
HB 30, AS APPROVED	\$122,238,493	\$4,976,814	\$127,215,307	811.55
Percentage Change	0.45%	0.00%	0.43%	0.25%
Department of Corrections, Central Activities				
2008-10 Base Budget	\$2,011,486,174	\$161,913,930	\$2,173,400,104	13,596.50

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase funding for inmate medical costs	\$23,726,174	\$0	\$23,726,174	0.00
Provide for increases in local payments in lieu of taxes	\$813,082	\$0	\$813,082	0.00
Probation Officers	\$600,000	\$0	\$600,000	5.00
Funding HB 931 and SB 562	\$260,310	\$0	\$260,310	0.00
Provide funding for Woodrum Impacts (HB 113, SB 368, SB 284)	\$29,362	\$0	\$29,362	0.00
Greener Pastures Program	\$0	\$100,000	\$100,000	1.00
Technical position adjustment	\$0	\$0	\$0	4.00
Moratorium exemption for Charlotte County Local Jail	Language	\$0	\$0	0.00
Moratorium exemption for Chesapeake City Jail	Language	\$0	\$0	0.00
Moratorium exemption for Prince William-Manassas Regional Jail	Language	\$0	\$0	0.00
Moratorium exemption for Richmond City Jail	Language	\$0	\$0	0.00
Moratorium exemption for Southern Virginia Regional Jail Authority	Language	\$0	\$0	0.00
Moratorium exemption for Virginia Beach Jail Work Release Center	Language	\$0	\$0	0.00
Moratorium exemption for Virginia Peninsula Regional Jail	Language	\$0	\$0	0.00
Construct prison in Charlotte County	Language	\$0	\$0	0.00
Provide language relating to construction of Charlotte County prison	Language	\$0	\$0	0.00
Provide post-secondary education opportunity to inmates	Language	\$0	\$0	0.00
Report on additional diversion options	Language	\$0	\$0	0.00
Report on diversion of geriatric offenders	Language	\$0	\$0	0.00
Board of Corrections Jail Oversight	Language	\$0	\$0	0.00
Report on jail project expenses and additional beds	Language	\$0	\$0	0.00
Provide DOC with exemption to AARB review of prison projects	Language	\$0	\$0	0.00
Transfer DOC property to Culpeper County	Language	\$0	\$0	0.00
Use prison capacity more efficiently	Language	\$0	\$0	0.00
Planning for renovation or replacement of Powhatan	Language	\$0	\$0	0.00
Total Increases	\$25,428,928	\$100,000	\$25,528,928	10.00
Approved Decreases				
Provide funding for programmatic transition	(\$544,757)	\$0	(\$544,757)	0.00
Defer St. Brides Phase II	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Total Decreases	(\$2,544,757)	\$0	(\$2,544,757)	0.00
Total: Approved Amendments	\$22,884,171	\$100,000	\$22,984,171	10.00
HB 30, AS APPROVED	\$2,034,370,345	\$162,013,930	\$2,196,384,275	13,606.50
Percentage Change	1.14%	0.06%	1.06%	0.07%
Department of Criminal Justice Services				
2008-10 Base Budget	\$488,923,060	\$109,084,788	\$598,007,848	134.00
Approved Increases				
Funding for Southern and Northern Virginia Internet Crimes Against Children task forces	\$1,500,000	\$0	\$1,500,000	0.00
Add funding for Virginia's Sexual Assault Crisis Centers	\$900,000	\$0	\$900,000	0.00
Provide immigration training for local law enforcement	\$300,000	\$0	\$300,000	0.00
Add staff for campus policing and security	\$197,702	\$0	\$197,702	1.00
Provide funding for the Virginia Public Safety Memorial Commission	\$45,000	\$0	\$45,000	0.00
Additional NGF funding or regional training academies	\$0	\$550,000	\$550,000	0.00
Total Increases	\$2,942,702	\$550,000	\$3,492,702	1.00
Approved Decreases				
Reduce state match for federal grants	(\$100,000)	\$0	(\$100,000)	0.00
Total Decreases	(\$100,000)	\$0	(\$100,000)	0.00
Total: Approved Amendments	\$2,842,702	\$550,000	\$3,392,702	1.00
HB 30, AS APPROVED	\$491,765,762	\$109,634,788	\$601,400,550	135.00
Percentage Change	0.58%	0.50%	0.57%	0.75%
Department of Emergency Management				
2008-10 Base Budget	\$11,481,086	\$77,837,794	\$89,318,880	124.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Fund the Integrated Flood Observation and Warning System equipment replacement program	\$375,000	\$0	\$375,000	0.00
Convert positions from wage to classified	\$0	\$0	\$0	7.00
Add nongeneral fund positions to support federal grants	\$0	\$0	\$0	7.00
Add language establishing temporary employees for disasters	Language	\$0	\$0	0.00
Employment of Restricted Positions for Disaster Response and Recovery	Language	\$0	\$0	0.00
Total Increases	\$375,000	\$0	\$375,000	14.00
Approved Decreases				
Remove hazardous materials funding	(\$285,588)	\$0	(\$285,588)	0.00
Total Decreases	(\$285,588)	\$0	(\$285,588)	0.00
Total: Approved Amendments	\$89,412	\$0	\$89,412	14.00
HB 30, AS APPROVED	\$11,570,498	\$77,837,794	\$89,408,292	138.00
Percentage Change	0.78%	0.00%	0.10%	11.29%
Department of Fire Programs				
2008-10 Base Budget	\$5,094,402	\$60,357,826	\$65,452,228	68.00
Approved Increases				
Add funds to support fiscal services	\$0	\$356,000	\$356,000	3.00
Address issues arising from agency growth and mission expansion	\$0	\$185,000	\$185,000	3.00
Elimination of Fees for Fire Inspections at Schools	\$102,700	\$0	\$102,700	0.00
Total Increases	\$102,700	\$541,000	\$643,700	6.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$102,700	\$541,000	\$643,700	6.00
HB 30, AS APPROVED	\$5,197,102	\$60,898,826	\$66,095,928	74.00
Percentage Change	2.02%	0.90%	0.98%	8.82%
Department of Forensic Science				
2008-10 Base Budget	\$70,969,982	\$11,968	\$70,981,950	317.00
Approved Increases				
Increase nongeneral fund appropriation	\$0	\$3,000,000	\$3,000,000	0.00
Provide funding for payment in lieu of taxes	\$438,000	\$0	\$438,000	0.00
Provide three facility management positions for Eastern Forensic Laboratory	\$0	\$0	\$0	3.00
Notification of DNA evidence	Language	\$0	\$0	0.00
Total Increases	\$438,000	\$3,000,000	\$3,438,000	3.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$438,000	\$3,000,000	\$3,438,000	3.00
HB 30, AS APPROVED	\$71,407,982	\$3,011,968	\$74,419,950	320.00
Percentage Change	0.62%	25066.84%	4.84%	0.95%
Department of Juvenile Justice				
2008-10 Base Budget	\$436,313,020	\$13,364,496	\$449,677,516	2,488.50
Approved Increases				
Update language for financial assistance to local governments	Language	\$0	\$0	0.00
Report on gang activity within juvenile correctional facilities	Language	\$0	\$0	0.00
Report on agency delinquency prevention activities	Language	\$0	\$0	0.00
Correct embedded language regarding transitional program costs	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$436,313,020	\$13,364,496	\$449,677,516	2,488.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Department of Military Affairs				
2008-10 Base Budget	\$21,299,632	\$62,038,522	\$83,338,154	365.50
Approved Increases				
Provide additional funding for Commonwealth Challenge	\$506,080	\$0	\$506,080	0.00
Add funding for soldier recognition	\$76,136	\$0	\$76,136	0.00
Add language to exempt federally funded minor construction projects from the state capital budget process	Language	\$0	\$0	0.00
Total Increases	\$582,216	\$0	\$582,216	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$582,216	\$0	\$582,216	0.00
HB 30, AS APPROVED	\$21,881,848	\$62,038,522	\$83,920,370	365.50
Percentage Change	2.73%	0.00%	0.70%	0.00%
Department of State Police				
2008-10 Base Budget	\$439,172,994	\$133,220,056	\$572,393,050	2,788.00
Approved Increases				
Provide funding for gasoline	\$2,666,400	\$0	\$2,666,400	0.00
Funding for strategies to increase availability of existing troopers for highway patrol	\$2,241,500	\$0	\$2,241,500	0.00
Sex Offender Registry (SB 590)	\$117,478	\$0	\$117,478	0.00
Legal Status of Inmates (SB 609)	\$70,260	\$0	\$70,260	0.00
Provide funding to develop the Virginia Intelligence Management system	\$0	\$8,500,000	\$8,500,000	0.00
Replace and enhance Virginia's criminal history system	\$0	\$5,700,000	\$5,700,000	0.00
Provide security for the Metro-Washington Airport Authority	\$0	\$3,097,760	\$3,097,760	16.00
Replace and improve central criminal repositories and support systems	\$0	\$2,200,000	\$2,200,000	0.00
Provide funding to continue Statewide Agencies Radio System	\$0	\$2,176,000	\$2,176,000	0.00
Replace and enhance Virginia's incident-based reporting system	\$0	\$1,200,000	\$1,200,000	0.00
Establish computer forensic laboratory	\$0	\$1,000,000	\$1,000,000	0.00
Federal Funds for High Tech Crimes	\$0	\$100,000	\$100,000	0.00
Add information technology systems analyst position	\$0	\$0	\$0	1.00
Authorize procurement of replacement helicopters	Language	\$0	\$0	0.00
Maintain current safety inspection program	Language	\$0	\$0	0.00
Total Increases	\$5,095,638	\$23,973,760	\$29,069,398	17.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,095,638	\$23,973,760	\$29,069,398	17.00
HB 30, AS APPROVED	\$444,268,632	\$157,193,816	\$601,462,448	2,805.00
Percentage Change	1.16%	18.00%	5.08%	0.61%
Department of Veterans Services				
2008-10 Base Budget	\$11,235,734	\$60,248,684	\$71,484,418	602.00
Approved Increases				
Wounded Warrior Program	\$4,500,000	\$300,000	\$4,800,000	5.00
Transfer Virginia War Memorial from Department of General Services	\$860,348	\$0	\$860,348	3.00
Fund information technology service fees	\$0	\$26,526	\$26,526	0.00
Revise language regarding Military Survivors and Dependents Education Program	Language	\$0	\$0	0.00
Total Increases	\$5,360,348	\$326,526	\$5,686,874	8.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$5,360,348	\$326,526	\$5,686,874	8.00
HB 30, AS APPROVED	\$16,596,082	\$60,575,210	\$77,171,292	610.00
Percentage Change	47.71%	0.54%	7.96%	1.33%

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Parole Board				
2008-10 Base Budget	\$1,520,472	\$0	\$1,520,472	6.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,520,472	\$0	\$1,520,472	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Public Safety				
2008-10 Base Budget	\$3,622,356,638	\$1,646,968,254	\$5,269,324,892	22,355.05
Approved Amendments				
Total Increases	\$40,870,289	\$75,063,738	\$115,934,027	67.00
Total Decreases	(\$2,930,345)	\$0	(\$2,930,345)	0.00
Total: Approved Amendments	\$37,939,944	\$75,063,738	\$113,003,682	67.00
HB 30, AS APPROVED	\$3,660,296,582	\$1,722,031,992	\$5,382,328,574	22,422.05
Percentage Change	1.05%	4.56%	2.14%	0.30%

Technology

Secretary of Technology				
2008-10 Base Budget	\$1,091,366	\$0	\$1,091,366	5.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$1,091,366	\$0	\$1,091,366	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Innovative Technology Authority				
2008-10 Base Budget	\$11,694,674	\$0	\$11,694,674	0.00
Approved Increases				
Clarify Appropriation Act language	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$11,694,674	\$0	\$11,694,674	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Information Technologies Agency				
2008-10 Base Budget	(\$4,607,902)	\$110,573,442	\$105,965,540	399.00
Approved Increases				
Eliminate information technology related operating efficiencies savings assessment	\$9,864,000	\$0	\$9,864,000	0.00
Eliminate VITA Rebate Language	Language	\$0	\$0	0.00
Total Increases	\$9,864,000	\$0	\$9,864,000	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Implement previously approved fee structure for VGIN	(\$688,668)	\$0	(\$688,668)	0.00
Clarify use of Virginia Geographic Information Network program funding	Language	\$0	\$0	0.00
Revise language to reflect program consolidations/revisions	Language	\$0	\$0	0.00
Total Decreases	(\$688,668)	\$0	(\$688,668)	0.00
Total: Approved Amendments	\$9,175,332	\$0	\$9,175,332	0.00
HB 30, AS APPROVED	\$4,567,430	\$110,573,442	\$115,140,872	399.00
Percentage Change	-199.12%	0.00%	8.66%	0.00%

Total: Technology				
2008-10 Base Budget	\$8,178,138	\$110,573,442	\$118,751,580	404.00
Approved Amendments				
Total Increases	\$9,864,000	\$0	\$9,864,000	0.00
Total Decreases	(\$688,668)	\$0	(\$688,668)	0.00
Total: Approved Amendments	\$9,175,332	\$0	\$9,175,332	0.00
HB 30, AS APPROVED	\$17,353,470	\$110,573,442	\$127,926,912	404.00
Percentage Change	112.19%	0.00%	7.73%	0.00%

Transportation

Secretary of Transportation

2008-10 Base Budget	\$0	\$1,550,252	\$1,550,252	6.00
Approved Increases				
Prohibition against supplanting existing transportation funds	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$1,550,252	\$1,550,252	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2008-10 Base Budget	\$83,728	\$56,674,142	\$56,757,870	33.00
Approved Increases				
Enhance Airport IQ system	\$0	\$342,000	\$342,000	0.00
Support assessments from Office of the Attorney General	\$0	\$60,000	\$60,000	0.00
Total Increases	\$0	\$402,000	\$402,000	0.00
Approved Decreases				
Tax incentive revenue adjustment	\$0	(\$8,640)	(\$8,640)	0.00
Shift funding source for Civil Air Patrol	Language	\$0	\$0	0.00
Total Decreases	\$0	(\$8,640)	(\$8,640)	0.00
Total: Approved Amendments	\$0	\$393,360	\$393,360	0.00
HB 30, AS APPROVED	\$83,728	\$57,067,502	\$57,151,230	33.00
Percentage Change	0.00%	0.69%	0.69%	0.00%

Department of Motor Vehicles

2008-10 Base Budget	\$0	\$448,363,798	\$448,363,798	2,038.00
Approved Increases				
Establish cost recovery from regional transportation authorities	\$0	\$6,514,488	\$6,514,488	0.00
Reflect increases in rent, electricity, and license plate materials	\$0	\$2,001,596	\$2,001,596	0.00
Increase lease costs for regional commercial driver's license test sites	Language	\$1,150,000	\$1,150,000	0.00
Redirect a portion of registration fee to agency operations	Language	\$0	\$0	0.00
Provide authority to recover operational costs	Language	\$0	\$0	0.00
Provide resources to support operations	Language	\$0	\$0	0.00
DMV Services	Language	\$0	\$0	0.00
Total Increases	\$0	\$9,666,084	\$9,666,084	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Eliminate Driver's License Fee Increase	Language	\$0	\$0	0.00
DMV Use of Alternative Service Delivery Methods	\$0	\$0	\$0	0.00
Purple Heart License Plates Fee	\$0	(\$5,520)	(\$5,520)	0.00
Transportation to Retain Titling Tax	\$0	(\$4,485,327)	(\$4,485,327)	0.00
Eliminate Extension of Jamestown 2007 Fee	\$0	(\$7,000,000)	(\$7,000,000)	0.00
Total Decreases	\$0	(\$11,490,847)	(\$11,490,847)	0.00
Total: Approved Amendments	\$0	(\$1,824,763)	(\$1,824,763)	0.00
HB 30, AS APPROVED	\$0	\$446,539,035	\$446,539,035	2,038.00
Percentage Change	0.00%	-0.41%	-0.41%	0.00%
Department of Motor Vehicles Transfer Payments				
2008-10 Base Budget	\$0	\$146,173,058	\$146,173,058	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$146,173,058	\$146,173,058	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
2008-10 Base Budget	\$0	\$1,179,552,855	\$1,179,552,855	55.00
Approved Increases				
Statewide rail plan requirements	Language	\$0	\$0	0.00
Amend language governing Transportation Efficiency Improvement Fund	Language	\$0	\$0	0.00
Amend language governing use of transit funding	Language	\$0	\$0	0.00
Authorize study of funding for intercity passenger rail services	Language	\$0	\$0	0.00
Authorize use of funds project development, management, and compliance	Language	\$0	\$0	0.00
Transfer appropriation for Human Services Transportation programs	\$0	\$0	\$0	0.00
Construction of sound wall for Dulles Rail Project	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
Tax incentive revenue adjustment	\$0	(\$52,920)	(\$52,920)	0.00
Correct revenue forecast for agency	\$0	(\$21,425,494)	(\$21,425,494)	0.00
Total Decreases	\$0	(\$21,478,414)	(\$21,478,414)	0.00
Total: Approved Amendments	\$0	(\$21,478,414)	(\$21,478,414)	0.00
HB 30, AS APPROVED	\$0	\$1,158,074,441	\$1,158,074,441	55.00
Percentage Change	0.00%	-1.82%	-1.82%	0.00%
Department of Transportation				
2008-10 Base Budget	\$80,000,000	\$7,569,628,682	\$7,649,628,682	9,823.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Replace Reverted GF for Transportation	\$0	\$180,000,000	\$180,000,000	0.00
Provide funding for land use activities	\$0	\$11,632,741	\$11,632,741	0.00
Repeal of Abuser Fees	Language	\$0	\$0	0.00
Route 522 Improvements	Language	\$0	\$0	0.00
Toll Authority Maintenance	Language	\$0	\$0	0.00
Local Partnership Program	Language	\$0	\$0	0.00
TPOF Clarifying Language	Language	\$0	\$0	0.00
Technical Correction - Revenue Sharing	Language	\$0	\$0	0.00
Speed Limits in School Zone	Language	\$0	\$0	0.00
VDOT Financial Management System Enterprise Application Data Requirements	Language	\$0	\$0	0.00
Delay transfer of general fund appropriation to nongeneral funds	Language	\$0	\$0	0.00
Retain interest earnings	Language	\$0	\$0	0.00
Authorize County Improvements on State Routes	Language	\$0	\$0	0.00
Authorize use of bond proceeds for revenue sharing program match	Language	\$0	\$0	0.00
Carry forward maintenance program prior year balances	Language	\$0	\$0	0.00
Authorize funding source for debt service payments	Language	\$0	\$0	0.00
NGF Authorization	Language	\$0	\$0	0.00
Total Increases	\$0	\$191,632,741	\$191,632,741	0.00
Approved Decreases				
VDOT Revenue Adjustment - Tax Incentive	\$0	(\$283,320)	(\$283,320)	0.00
Reduce full-time equivalent positions	\$0	\$0	\$0	-323.00
Total Decreases	\$0	(\$283,320)	(\$283,320)	-323.00
Total: Approved Amendments	\$0	\$191,349,421	\$191,349,421	-323.00
HB 30, AS APPROVED	\$80,000,000	\$7,760,978,103	\$7,840,978,103	9,500.00
Percentage Change	0.00%	2.53%	2.50%	-3.29%
Motor Vehicle Dealer Board				
2008-10 Base Budget	\$0	\$4,424,335	\$4,424,335	22.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$4,424,335	\$4,424,335	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
2008-10 Base Budget	\$1,900,000	\$158,461,168	\$160,361,168	152.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Provide authorization for a short-term debt program	\$0	\$19,000,000	\$19,000,000	0.00
Provide appropriation for debt service for 2009 terminal revenue bonds	\$0	\$12,400,000	\$12,400,000	0.00
Provide appropriation for debt service for 2010 Commonwealth Port Fund bonds	\$0	\$11,265,000	\$11,265,000	0.00
Provide appropriation for master equipment lease purchase program	\$0	\$10,500,000	\$10,500,000	0.00
Increase appropriation to match federal security grants	\$0	\$1,652,000	\$1,652,000	0.00
Provide appropriation for increased employee benefits	\$0	\$1,053,287	\$1,053,287	0.00
Provide additional appropriation for employee benefits liability	\$0	\$1,000,000	\$1,000,000	0.00
Provide appropriation for federal security mandate	\$0	\$745,202	\$745,202	5.00
Increase appropriation for changes to currency exchange rates	\$0	\$500,000	\$500,000	0.00
Increase Aid to Local Ports grants	\$0	\$400,000	\$400,000	0.00
Provide additional appropriation for payments to localities	\$0	\$160,125	\$160,125	0.00
Increase appropriation for disaster recovery preparedness	\$0	\$150,000	\$150,000	0.00
Port Clarifying Language	Language	\$0	\$0	0.00
Craney Island Infrastructure	Language	\$0	\$0	0.00
Total Increases	\$0	\$58,825,614	\$58,825,614	5.00
Approved Decreases				
Port Fund Technical Correction	\$0	\$0	\$0	0.00
VPA Revenue Adjustment - Tax Incentive	\$0	(\$15,120)	(\$15,120)	0.00
Decrease debt service for 1997 terminal revenue bonds	\$0	(\$4,505,638)	(\$4,505,638)	0.00
Remove appropriation for debt service for 1996 and 1998 bonds	\$0	(\$22,772,814)	(\$22,772,814)	0.00
Total Decreases	\$0	(\$27,293,572)	(\$27,293,572)	0.00
Total: Approved Amendments	\$0	\$31,532,042	\$31,532,042	5.00
HB 30, AS APPROVED	\$1,900,000	\$189,993,210	\$191,893,210	157.00
Percentage Change	0.00%	19.90%	19.66%	3.29%
Towing and Recovery Operations				
2008-10 Base Budget	\$0	\$707,522	\$707,522	3.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$707,522	\$707,522	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Transportation				
2008-10 Base Budget	\$81,983,728	\$9,565,535,812	\$9,647,519,540	12,132.00
Approved Amendments				
Total Increases	\$0	\$260,526,439	\$260,526,439	5.00
Total Decreases	\$0	(\$60,554,793)	(\$60,554,793)	-323.00
Total: Approved Amendments	\$0	\$199,971,646	\$199,971,646	-318.00
HB 30, AS APPROVED	\$81,983,728	\$9,765,507,458	\$9,847,491,186	11,814.00
Percentage Change	0.00%	2.09%	2.07%	-2.62%

Central Appropriations

Central Appropriations				
2008-10 Base Budget	\$1,936,678,402	\$183,049,439	\$2,119,727,841	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Salary Adjustments for State Employees, College Faculty and State Supported Local Employees	\$171,418,890	\$0	\$171,418,890	0.00
Provide funding for the increased cost of state employee health insurance	\$33,868,993	\$0	\$33,868,993	0.00
Continue funding for the Military Strategic Response Fund	\$25,000,000	\$0	\$25,000,000	0.00
Provide funding for an unbudgeted increase in information technology rates	\$19,010,908	\$0	\$19,010,908	0.00
Provide additional funding for Harrisonburg research entity	\$4,000,000	\$0	\$4,000,000	0.00
Provide incentive to Rolls-Royce to Virginia	\$10,700,000	\$0	\$10,700,000	0.00
Provide funding for the cost of increase state employee workers compensation premiums	\$2,809,805	\$0	\$2,809,805	0.00
Provide funding for changes in Seat of Government rent charges	\$2,262,304	\$0	\$2,262,304	0.00
Fort Lee and DARPA Funding	\$2,000,000	\$0	\$2,000,000	0.00
Transfer Grant	\$2,100,000	\$0	\$2,100,000	0.00
Eliminate VITA Rebate Language	Language	\$0	\$0	0.00
Add language to permit flexibility in the use of encroachment funding	Language	\$0	\$0	0.00
Total Increases	\$273,170,900	\$0	\$273,170,900	0.00
Approved Decreases				
Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade	(\$15,100,000)	\$0	(\$15,100,000)	0.00
Health Insurance OPEB Funding	(\$18,683,689)	\$0	(\$18,683,689)	0.00
State Agency Reversions	(\$35,000,000)	\$0	(\$35,000,000)	0.00
Local Aid Reductions	(\$100,000,000)	\$0	(\$100,000,000)	0.00
Reversion Clearing Account for Benefit Funding Adjustments	(\$119,402,132)	\$0	(\$119,402,132)	0.00
Total Decreases	(\$288,185,821)	\$0	(\$288,185,821)	0.00
Total: Approved Amendments	(\$15,014,921)	\$0	(\$15,014,921)	0.00
HB 30, AS APPROVED	\$1,921,663,481	\$183,049,439	\$2,104,712,920	0.00
Percentage Change	-0.78%	0.00%	-0.71%	0.00%

Total: Central Appropriations				
2008-10 Base Budget	\$1,936,678,402	\$183,049,439	\$2,119,727,841	0.00
Approved Amendments				
Total Increases	\$273,170,900	\$0	\$273,170,900	0.00
Total Decreases	(\$288,185,821)	\$0	(\$288,185,821)	0.00
Total: Approved Amendments	(\$15,014,921)	\$0	(\$15,014,921)	0.00
HB 30, AS APPROVED	\$1,921,663,481	\$183,049,439	\$2,104,712,920	0.00
Percentage Change	-0.78%	0.00%	-0.71%	0.00%

Total: Executive Branch Agencies				
Note: Excludes Legislative, Judicial, Independent, and Non-state agencies				
2006-08 Budget, Chapter 847	\$32,540,608,443	\$38,510,526,294	\$71,051,134,737	111,350.80
Approved Amendments				
Total Increases	\$2,582,849,371	\$1,415,419,262	\$3,998,268,633	400.75
Total Decreases	(\$1,618,676,778)	\$677,940,181	(\$940,736,597)	-536.50
Total: Approved Amendments	\$964,172,593	\$2,093,359,443	\$3,057,532,036	-135.75
HB 30, AS APPROVED	\$33,504,781,036	\$40,603,885,737	\$74,108,666,773	111,215.05
Percentage Change	2.96%	5.44%	4.30%	-0.12%

Independent Agencies

State Corporation Commission				
2008-10 Base Budget	\$0	\$167,423,080	\$167,423,080	653.00
Approved Increases				
Increase appropriation for Uninsured Motorist Fund	\$0	\$18,879,740	\$18,879,740	0.00
Total Increases	\$0	\$18,879,740	\$18,879,740	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$18,879,740	\$18,879,740	0.00
HB 30, AS APPROVED	\$0	\$186,302,820	\$186,302,820	653.00
Percentage Change	0.00%	11.28%	11.28%	0.00%
State Lottery Department				
2008-10 Base Budget	\$0	\$159,925,684	\$159,925,684	309.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$159,925,684	\$159,925,684	309.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan				
2008-10 Base Budget	\$0	\$288,184,358	\$288,184,358	60.00
Approved Increases				
Adjust sum sufficient appropriation for salary regrades and other salary changes	\$0	\$475,954	\$475,954	0.00
Adjust sum sufficient appropriation for increased growth of Virginia Prepaid Education Program expenses	\$0	\$253,100	\$253,100	0.00
Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust Program expenses	\$0	\$291,347	\$291,347	0.00
Adjust sum sufficient appropriation for increased costs of office space operating lease	\$0	\$1,057,408	\$1,057,408	0.00
Total Increases	\$0	\$2,077,809	\$2,077,809	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$2,077,809	\$2,077,809	0.00
HB 30, AS APPROVED	\$0	\$290,262,167	\$290,262,167	60.00
Percentage Change	0.00%	0.72%	0.72%	0.00%
Virginia Retirement System				
2008-10 Base Budget	\$156,000	\$99,141,964	\$99,297,964	283.00
Approved Increases				
Continue Modernization Project	\$0	\$12,945,000	\$12,945,000	2.00
Establish additional in-house investment programs	\$0	\$6,533,038	\$6,533,038	10.00
Provide an additional employer representative to support local school divisions	\$0	\$169,880	\$169,880	1.00
Implement self-administered long term care program	\$0	\$152,712	\$152,712	1.00
Total Increases	\$0	\$19,800,630	\$19,800,630	14.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$19,800,630	\$19,800,630	14.00
HB 30, AS APPROVED	\$156,000	\$118,942,594	\$119,098,594	297.00
Percentage Change	0.00%	19.97%	19.94%	4.95%
Virginia Workers' Compensation Commission				
2008-10 Base Budget	\$0	\$60,421,937	\$60,421,937	216.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$60,421,937	\$60,421,937	216.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy				
2008-10 Base Budget	\$494,928	\$5,891,250	\$6,386,178	35.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$494,928	\$5,891,250	\$6,386,178	35.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies				
2008-10 Base Budget	\$650,928	\$780,988,273	\$781,639,201	1,556.00
Approved Amendments				
Total Increases	\$0	\$40,758,179	\$40,758,179	14.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$40,758,179	\$40,758,179	14.00
HB 30, AS APPROVED	\$650,928	\$821,746,452	\$822,397,380	1,570.00
Percentage Change	0.00%	5.22%	5.21%	0.90%
State Grants to Nonstate Entities				
Nonstate Agencies				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Approved Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: State Grants to Nonstate Entities				
2008-10 Base Budget	\$0	\$0	\$0	0.00
Approved Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Approved Amendments	\$0	\$0	\$0	0.00
HB 30, AS APPROVED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses				
2008-10 Base Budget	\$33,465,665,893	\$39,356,052,865	\$72,821,718,758	116,775.51
Approved Amendments				
Total Increases	\$2,613,970,334	\$1,467,755,443	\$4,081,725,777	469.75
Total Decreases	(\$1,625,595,133)	\$677,940,181	(\$947,654,952)	-551.50
Total: Approved Amendments	\$988,375,201	\$2,145,695,624	\$3,134,070,825	-81.75
HB 30, AS APPROVED	\$34,454,041,094	\$41,501,748,489	\$75,955,789,583	116,693.76
Percentage Change	2.95%	5.45%	4.30%	-0.07%