

# **APPENDIX C**

Summary of Detailed Actions  
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Legislative Department</b>				
<b>General Assembly</b>				
2006-2008 Budget, Chapter 847	\$60,241,776	\$0	\$60,241,776	221.00
DPB Base Budget Adjustments	\$3,836,082	\$0	\$3,836,082	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$64,077,858</b>	<b>\$0</b>	<b>\$64,077,858</b>	<b>221.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$64,077,858</b>	<b>\$0</b>	<b>\$64,077,858</b>	<b>221.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Auditor of Public Accounts</b>				
2006-2008 Budget, Chapter 847	\$19,320,636	\$1,574,658	\$20,895,294	145.00
DPB Base Budget Adjustments	\$1,654,450	\$164,850	\$1,819,300	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$20,975,086</b>	<b>\$1,739,508</b>	<b>\$22,714,594</b>	<b>145.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Correct position level	\$0	\$0	\$0	-15.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-15.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-15.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$20,975,086</b>	<b>\$1,739,508</b>	<b>\$22,714,594</b>	<b>130.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-10.34%</b>
<b>Commission on Virginia Alcohol Safety Action Program</b>				
2006-2008 Budget, Chapter 847	\$0	\$3,797,444	\$3,797,444	11.50
DPB Base Budget Adjustments	\$0	\$92,562	\$92,562	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$3,890,006</b>	<b>\$3,890,006</b>	<b>11.50</b>
<b>Proposed Increases</b>				
Correct agency head salary in budget bill	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$3,890,006</b>	<b>\$3,890,006</b>	<b>11.50</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Division of Capitol Police</b>				
2006-2008 Budget, Chapter 847	\$14,079,796	\$0	\$14,079,796	117.00
DPB Base Budget Adjustments	\$863,612	\$0	\$863,612	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$14,943,408</b>	<b>\$0</b>	<b>\$14,943,408</b>	<b>117.00</b>
<b>Proposed Increases</b>				
Provide funding to fully fund staff and other critical needs	\$1,352,189	\$0	\$1,352,189	0.00
<b>Total Increases</b>	<b>\$1,352,189</b>	<b>\$0</b>	<b>\$1,352,189</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,352,189</b>	<b>\$0</b>	<b>\$1,352,189</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$16,295,597</b>	<b>\$0</b>	<b>\$16,295,597</b>	<b>117.00</b>
<b>Percentage Change</b>	<b>9.05%</b>	<b>0.00%</b>	<b>9.05%</b>	<b>0.00%</b>
<b>Division of Legislative Automated Systems</b>				
2006-2008 Budget, Chapter 847	\$5,916,812	\$555,054	\$6,471,866	19.00
DPB Base Budget Adjustments	\$346,448	\$0	\$346,448	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$6,263,260</b>	<b>\$555,054</b>	<b>\$6,818,314</b>	<b>19.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$6,263,260</b>	<b>\$555,054</b>	<b>\$6,818,314</b>	<b>19.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Division of Legislative Services</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$10,521,976</b>	<b>\$40,000</b>	<b>\$10,561,976</b>	<b>57.00</b>
DPB Base Budget Adjustments	\$1,002,674	\$0	\$1,002,674	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$11,524,650</b>	<b>\$40,000</b>	<b>\$11,564,650</b>	<b>57.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$11,524,650</b>	<b>\$40,000</b>	<b>\$11,564,650</b>	<b>57.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Capital Square Preservation Council</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$214,066</b>	<b>\$0</b>	<b>\$214,066</b>	<b>2.00</b>
DPB Base Budget Adjustments	\$17,434	\$0	\$17,434	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$231,500</b>	<b>\$0</b>	<b>\$231,500</b>	<b>2.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$231,500</b>	<b>\$0</b>	<b>\$231,500</b>	<b>2.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Chesapeake Bay Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>1.00</b>
DPB Base Budget Adjustments	\$15,004	\$0	\$15,004	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$465,004</b>	<b>\$0</b>	<b>\$465,004</b>	<b>1.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$465,004</b>	<b>\$0</b>	<b>\$465,004</b>	<b>1.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Disability Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$1,108	\$0	\$1,108	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$51,108</b>	<b>\$0</b>	<b>\$51,108</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$51,108</b>	<b>\$0</b>	<b>\$51,108</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Dr. Martin Luther King Memorial Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$698	\$0	\$698	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$100,698</b>	<b>\$0</b>	<b>\$100,698</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$100,698</b>	<b>\$0</b>	<b>\$100,698</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Joint Commission on Health Care</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,323,096</b>	<b>\$0</b>	<b>\$1,323,096</b>	<b>6.00</b>
DPB Base Budget Adjustments	\$91,166	\$0	\$91,166	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,414,262</b>	<b>\$0</b>	<b>\$1,414,262</b>	<b>6.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,414,262</b>	<b>\$0</b>	<b>\$1,414,262</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Joint Commission on Technology and Science</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$382,010</b>	<b>\$0</b>	<b>\$382,010</b>	<b>2.00</b>
DPB Base Budget Adjustments	\$31,798	\$0	\$31,798	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$413,808</b>	<b>\$0</b>	<b>\$413,808</b>	<b>2.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$413,808</b>	<b>\$0</b>	<b>\$413,808</b>	<b>2.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Commissioners for Promotion of Uniformity of Legislation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>State Water Commission</b>				
2006-2008 Budget, Chapter 847	\$20,320	\$0	\$20,320	0.00
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$20,320</b>	<b>\$0</b>	<b>\$20,320</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$20,320</b>	<b>\$0</b>	<b>\$20,320</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Coal &amp; Energy Commission</b>				
2006-2008 Budget, Chapter 847	\$42,640	\$0	\$42,640	0.00
DPB Base Budget Adjustments	\$592	\$0	\$592	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$43,232</b>	<b>\$0</b>	<b>\$43,232</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$43,232</b>	<b>\$0</b>	<b>\$43,232</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Code Commission</b>				
2006-2008 Budget, Chapter 847	\$137,076	\$48,000	\$185,076	0.00
DPB Base Budget Adjustments	\$1,542	\$0	\$1,542	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$138,618</b>	<b>\$48,000</b>	<b>\$186,618</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$138,618</b>	<b>\$48,000</b>	<b>\$186,618</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Commission on Youth</b>				
2006-2008 Budget, Chapter 847	\$611,170	\$0	\$611,170	3.00
DPB Base Budget Adjustments	\$43,632	\$0	\$43,632	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$654,802</b>	<b>\$0</b>	<b>\$654,802</b>	<b>3.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$654,802</b>	<b>\$0</b>	<b>\$654,802</b>	<b>3.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Crime Commission</b>				
2006-2008 Budget, Chapter 847	\$1,002,798	\$241,292	\$1,244,090	9.00
DPB Base Budget Adjustments	\$61,502	\$33,576	\$95,078	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,064,300</b>	<b>\$274,868</b>	<b>\$1,339,168</b>	<b>9.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,064,300</b>	<b>\$274,868</b>	<b>\$1,339,168</b>	<b>9.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Freedom of Information Advisory Council</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$331,010</b>	<b>\$0</b>	<b>\$331,010</b>	<b>1.50</b>
DPB Base Budget Adjustments	\$33,058	\$0	\$33,058	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$364,068</b>	<b>\$0</b>	<b>\$364,068</b>	<b>1.50</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$364,068</b>	<b>\$0</b>	<b>\$364,068</b>	<b>1.50</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Housing Study Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$1,950	\$0	\$1,950	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$41,950</b>	<b>\$0</b>	<b>\$41,950</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$41,950</b>	<b>\$0</b>	<b>\$41,950</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Brown v. Board of Education</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$592	\$0	\$592	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$50,592</b>	<b>\$0</b>	<b>\$50,592</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$50,592</b>	<b>\$0</b>	<b>\$50,592</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Sesquicentennial of the American Civil War Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$4,338,800</b>	<b>\$1,200,000</b>	<b>\$5,538,800</b>	<b>1.00</b>
DPB Base Budget Adjustments	\$1,734	\$0	\$1,734	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$4,340,534</b>	<b>\$1,200,000</b>	<b>\$5,540,534</b>	<b>1.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$4,340,534</b>	<b>\$1,200,000</b>	<b>\$5,540,534</b>	<b>1.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Commission on Unemployment Compensation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Small Business Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Commission on Electric Utility Restructuring</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Manufacturing Development Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$24,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Joint Commission on Administrative Rules</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Commission on Prevention of Human Trafficking</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$18,720</b>	<b>\$0</b>	<b>\$18,720</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$18,720</b>	<b>\$0</b>	<b>\$18,720</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$18,720</b>	<b>\$0</b>	<b>\$18,720</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Joint Legislative Audit &amp; Review Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$6,580,530</b>	<b>\$211,076</b>	<b>\$6,791,606</b>	<b>37.00</b>
DPB Base Budget Adjustments	\$88,568	\$18,756	\$107,324	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$6,669,098</b>	<b>\$229,832</b>	<b>\$6,898,930</b>	<b>37.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$6,669,098</b>	<b>\$229,832</b>	<b>\$6,898,930</b>	<b>37.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Commission on Intergovernmental Cooperation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,366,078</b>	<b>\$0</b>	<b>\$1,366,078</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,366,078</b>	<b>\$0</b>	<b>\$1,366,078</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,366,078</b>	<b>\$0</b>	<b>\$1,366,078</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Legislative Department Reversion Clearing Account</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$252,640</b>	<b>\$0</b>	<b>\$252,640</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$252,640</b>	<b>\$0</b>	<b>\$252,640</b>	<b>0.00</b>



**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
Transfer funds to the Division of Capitol Police to fund critical needs	(\$38,355)	\$0	(\$38,355)	0.00
<b>Total Decreases</b>	(\$38,355)	\$0	(\$38,355)	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>(\$38,355)</b>	<b>\$0</b>	<b>(\$38,355)</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$214,285</b>	<b>\$0</b>	<b>\$214,285</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-15.18%</b>	<b>0.00%</b>	<b>-15.18%</b>	<b>0.00%</b>

<b>Total: Legislative Department</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$127,622,950</b>	<b>\$7,667,524</b>	<b>\$135,290,474</b>	<b>633.00</b>
DPB Base Budget Adjustments	\$8,093,644	\$309,744	\$8,403,388	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$135,716,594</b>	<b>\$7,977,268</b>	<b>\$143,693,862</b>	<b>633.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$1,352,189	\$0	\$1,352,189	0.00
<b>Total Decreases</b>	(\$38,355)	\$0	(\$38,355)	-15.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,313,834</b>	<b>\$0</b>	<b>\$1,313,834</b>	<b>-15.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$137,030,428</b>	<b>\$7,977,268</b>	<b>\$145,007,696</b>	<b>618.00</b>
<b>Percentage Change</b>	<b>0.97%</b>	<b>0.00%</b>	<b>0.91%</b>	<b>-2.37%</b>

**Judicial Department**

**Supreme Court**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$74,012,342</b>	<b>\$18,931,780</b>	<b>\$92,944,122</b>	<b>136.63</b>
DPB Base Budget Adjustments	(\$3,427,640)	\$1,800,872	(\$1,626,768)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$70,584,702</b>	<b>\$20,732,652</b>	<b>\$91,317,354</b>	<b>136.63</b>
<b>Proposed Increases</b>				
Add foreign language interpreters	\$800,000	\$0	\$800,000	5.00
Funds for court appointed attorney waiver program in juvenile felony cases	\$2,000,000	\$0	\$2,000,000	0.00
Add funding for a comprehensive drug court evaluation	\$0	\$225,000	\$225,000	0.00
Add funding for information technology positions	\$0	\$659,562	\$659,562	4.00
Transfer administration of physical evidence recovery kits to Workers Compensation Board	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$2,800,000</b>	<b>\$884,562</b>	<b>\$3,684,562</b>	<b>9.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$2,800,000</b>	<b>\$884,562</b>	<b>\$3,684,562</b>	<b>9.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$73,384,702</b>	<b>\$21,617,214</b>	<b>\$95,001,916</b>	<b>145.63</b>
<b>Percentage Change</b>	<b>3.97%</b>	<b>4.27%</b>	<b>4.03%</b>	<b>6.59%</b>

**Court of Appeals of Virginia**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$14,481,056</b>	<b>\$0</b>	<b>\$14,481,056</b>	<b>69.13</b>
DPB Base Budget Adjustments	\$2,184,656	\$0	\$2,184,656	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$16,665,712</b>	<b>\$0</b>	<b>\$16,665,712</b>	<b>69.13</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$16,665,712</b>	<b>\$0</b>	<b>\$16,665,712</b>	<b>69.13</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Circuit Courts</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$171,965,206</b>	<b>\$600,000</b>	<b>\$172,565,206</b>	<b>164.00</b>
DPB Base Budget Adjustments	\$12,520,046	\$0	\$12,520,046	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$184,485,252</b>	<b>\$600,000</b>	<b>\$185,085,252</b>	<b>164.00</b>
<b>Proposed Increases</b>				
Add funding to Criminal Fund	\$8,786,488	\$0	\$8,786,488	0.00
<b>Total Increases</b>	<b>\$8,786,488</b>	<b>\$0</b>	<b>\$8,786,488</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$8,786,488</b>	<b>\$0</b>	<b>\$8,786,488</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$193,271,740</b>	<b>\$600,000</b>	<b>\$193,871,740</b>	<b>164.00</b>
<b>Percentage Change</b>	<b>4.76%</b>	<b>0.00%</b>	<b>4.75%</b>	<b>0.00%</b>
<b>General District Courts</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$167,582,964</b>	<b>\$0</b>	<b>\$167,582,964</b>	<b>1,018.10</b>
DPB Base Budget Adjustments	\$18,520,514	\$0	\$18,520,514	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$186,103,478</b>	<b>\$0</b>	<b>\$186,103,478</b>	<b>1,018.10</b>
<b>Proposed Increases</b>				
Add funding to Criminal Fund	\$3,911,366	\$0	\$3,911,366	0.00
<b>Total Increases</b>	<b>\$3,911,366</b>	<b>\$0</b>	<b>\$3,911,366</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$3,911,366</b>	<b>\$0</b>	<b>\$3,911,366</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$190,014,844</b>	<b>\$0</b>	<b>\$190,014,844</b>	<b>1,018.10</b>
<b>Percentage Change</b>	<b>2.10%</b>	<b>0.00%</b>	<b>2.10%</b>	<b>0.00%</b>
<b>Juvenile &amp; Domestic Relations District Courts</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$132,640,558</b>	<b>\$0</b>	<b>\$132,640,558</b>	<b>594.10</b>
DPB Base Budget Adjustments	\$13,600,756	\$0	\$13,600,756	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$146,241,314</b>	<b>\$0</b>	<b>\$146,241,314</b>	<b>594.10</b>
<b>Proposed Increases</b>				
Add funding to Criminal Fund	\$5,463,488	\$0	\$5,463,488	0.00
<b>Total Increases</b>	<b>\$5,463,488</b>	<b>\$0</b>	<b>\$5,463,488</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$5,463,488</b>	<b>\$0</b>	<b>\$5,463,488</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$151,704,802</b>	<b>\$0</b>	<b>\$151,704,802</b>	<b>594.10</b>
<b>Percentage Change</b>	<b>3.74%</b>	<b>0.00%</b>	<b>3.74%</b>	<b>0.00%</b>
<b>Combined District Courts</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$36,897,570</b>	<b>\$0</b>	<b>\$36,897,570</b>	<b>204.55</b>
DPB Base Budget Adjustments	\$5,456,710	\$0	\$5,456,710	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$42,354,280</b>	<b>\$0</b>	<b>\$42,354,280</b>	<b>204.55</b>
<b>Proposed Increases</b>				
Add funding to Criminal Fund	\$1,838,656	\$0	\$1,838,656	0.00
<b>Total Increases</b>	<b>\$1,838,656</b>	<b>\$0</b>	<b>\$1,838,656</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,838,656</b>	<b>\$0</b>	<b>\$1,838,656</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$44,192,936</b>	<b>\$0</b>	<b>\$44,192,936</b>	<b>204.55</b>
<b>Percentage Change</b>	<b>4.34%</b>	<b>0.00%</b>	<b>4.34%</b>	<b>0.00%</b>
<b>Magistrate System</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$41,909,262</b>	<b>\$0</b>	<b>\$41,909,262</b>	<b>400.20</b>
DPB Base Budget Adjustments	\$5,942,288	\$0	\$5,942,288	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$47,851,550</b>	<b>\$0</b>	<b>\$47,851,550</b>	<b>400.20</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
Add funding to revamp the Virginia Magistrate system	\$7,832,276	\$0	\$7,832,276	46.00
<b>Total Increases</b>	\$7,832,276	\$0	\$7,832,276	46.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$7,832,276	\$0	\$7,832,276	46.00
<b>HB/SB 30, AS INTRODUCED</b>	\$55,683,826	\$0	\$55,683,826	446.20
<b>Percentage Change</b>	16.37%	0.00%	16.37%	11.49%
<b>Board of Bar Examiners</b>				
<b>2006-2008 Budget, Chapter 847</b>	\$0	\$2,508,120	\$2,508,120	7.00
DPB Base Budget Adjustments	\$0	\$165,184	\$165,184	0.00
<b>2008-2010 Adjusted Base Budget</b>	\$0	\$2,673,304	\$2,673,304	7.00
<b>Proposed Increases</b>				
Add funding for new web-based application submission system	\$0	\$23,850	\$23,850	0.00
Add funding for off-site data protection and recovery service	\$0	\$8,895	\$8,895	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 office rent increases	\$0	\$3,825	\$3,825	0.00
<b>Total Increases</b>	\$0	\$73,440	\$73,440	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$73,440	\$73,440	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$0	\$2,746,744	\$2,746,744	7.00
<b>Percentage Change</b>	0.00%	2.75%	2.75%	0.00%
<b>Judicial Inquiry and Review Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	\$1,037,902	\$0	\$1,037,902	3.00
DPB Base Budget Adjustments	\$98,834	\$0	\$98,834	0.00
<b>2008-2010 Adjusted Base Budget</b>	\$1,136,736	\$0	\$1,136,736	3.00
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$1,136,736	\$0	\$1,136,736	3.00
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Indigent Defense Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	\$79,695,328	\$20,000	\$79,715,328	540.00
DPB Base Budget Adjustments	\$6,569,656	\$314,158	\$6,883,814	0.00
<b>2008-2010 Adjusted Base Budget</b>	\$86,264,984	\$334,158	\$86,599,142	540.00
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$86,264,984	\$334,158	\$86,599,142	540.00
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%
<b>Virginia Criminal Sentencing Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	\$1,812,794	\$140,000	\$1,952,794	10.00
DPB Base Budget Adjustments	\$149,126	\$0	\$149,126	0.00
<b>2008-2010 Adjusted Base Budget</b>	\$1,961,920	\$140,000	\$2,101,920	10.00

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

**2008-10 BIENNIAL TOTAL**

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,961,920</b>	<b>\$140,000</b>	<b>\$2,101,920</b>	<b>10.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia State Bar</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$5,040,030</b>	<b>\$30,553,338</b>	<b>\$35,593,368</b>	<b>89.00</b>
DPB Base Budget Adjustments	(\$30)	\$1,527,578	\$1,527,548	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$5,040,000</b>	<b>\$32,080,916</b>	<b>\$37,120,916</b>	<b>89.00</b>
<b>Proposed Increases</b>				
Add funding to cover mileage rate increase	\$0	\$120,000	\$120,000	0.00
<b>Total Increases</b>	\$0	\$120,000	\$120,000	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$5,040,000</b>	<b>\$32,200,916</b>	<b>\$37,240,916</b>	<b>89.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.37%</b>	<b>0.32%</b>	<b>0.00%</b>

<b>Total: Judicial Department</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$727,075,012</b>	<b>\$52,753,238</b>	<b>\$779,828,250</b>	<b>3,235.71</b>
DPB Base Budget Adjustments	\$61,614,916	\$3,807,792	\$65,422,708	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$788,689,928</b>	<b>\$56,561,030</b>	<b>\$845,250,958</b>	<b>3,235.71</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$30,632,274	\$1,078,002	\$31,710,276	55.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$30,632,274</b>	<b>\$1,078,002</b>	<b>\$31,710,276</b>	<b>55.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$819,322,202</b>	<b>\$57,639,032</b>	<b>\$876,961,234</b>	<b>3,290.71</b>
<b>Percentage Change</b>	<b>3.88%</b>	<b>1.91%</b>	<b>3.75%</b>	<b>1.70%</b>

**Executive Offices**

<b>Office of the Governor</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$8,501,524</b>	<b>\$257,322</b>	<b>\$8,758,846</b>	<b>41.00</b>
DPB Base Budget Adjustments	\$751,132	\$387,894	\$1,139,026	0.00
Continue Governor's October 2007 Reductions	(\$36,842)	\$0	(\$36,842)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$9,215,814</b>	<b>\$645,216</b>	<b>\$9,861,030</b>	<b>41.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$9,215,814</b>	<b>\$645,216</b>	<b>\$9,861,030</b>	<b>41.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Lieutenant Governor</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$678,364</b>	<b>\$0</b>	<b>\$678,364</b>	<b>4.00</b>
DPB Base Budget Adjustments	\$57,932	\$0	\$57,932	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$736,296</b>	<b>\$0</b>	<b>\$736,296</b>	<b>4.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$736,296</b>	<b>\$0</b>	<b>\$736,296</b>	<b>4.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Attorney General and Department of Law</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$42,931,614</b>	<b>\$23,634,298</b>	<b>\$66,565,912</b>	<b>316.00</b>
DPB Base Budget Adjustments	\$3,812,680	\$1,630,804	\$5,443,484	0.00
Continue Governor's October 2007 Reductions	(\$2,251,134)	\$1,858,832	(\$392,302)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$44,493,160</b>	<b>\$27,123,934</b>	<b>\$71,617,094</b>	<b>316.00</b>
<b>Proposed Increases</b>				
Increase legal staff in the Sexually Violent Predator Program	\$386,245	\$0	\$386,245	2.00
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
<b>Total Increases</b>	<b>\$964,505</b>	<b>\$182,449</b>	<b>\$1,146,954</b>	<b>5.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$964,505</b>	<b>\$182,449</b>	<b>\$1,146,954</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$45,457,665</b>	<b>\$27,306,383</b>	<b>\$72,764,048</b>	<b>321.00</b>
<b>Percentage Change</b>	<b>2.17%</b>	<b>0.67%</b>	<b>1.60%</b>	<b>1.58%</b>
<b>Attorney General - Division of Debt Collection</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$3,327,944</b>	<b>\$3,327,944</b>	<b>24.00</b>
DPB Base Budget Adjustments	\$0	\$312,994	\$312,994	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$3,640,938</b>	<b>\$3,640,938</b>	<b>24.00</b>
<b>Proposed Increases</b>				
Streamline debt collection policy for better program	Language	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$3,640,938</b>	<b>\$3,640,938</b>	<b>24.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Secretary of the Commonwealth</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$3,620,794</b>	<b>\$0</b>	<b>\$3,620,794</b>	<b>19.00</b>
DPB Base Budget Adjustments	\$378,036	\$0	\$378,036	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$3,998,830</b>	<b>\$0</b>	<b>\$3,998,830</b>	<b>19.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,998,830</b>	<b>\$0</b>	<b>\$3,998,830</b>	<b>19.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Office for Substance Abuse Prevention</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>3.00</b>
DPB Base Budget Adjustments	\$0	\$31,818	\$31,818	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$1,231,818</b>	<b>\$1,231,818</b>	<b>3.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$1,231,818</b>	<b>\$1,231,818</b>	<b>3.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Enterprise Applications Public-Private Partnership Project Office</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>3.00</b>
DPB Base Budget Adjustments	(\$8,791,608)	\$0	(\$8,791,608)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$2,208,392</b>	<b>\$0</b>	<b>\$2,208,392</b>	<b>3.00</b>
<b>Proposed Increases</b>				
Modify line of credit	Language	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,208,392</b>	<b>\$0</b>	<b>\$2,208,392</b>	<b>3.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Office of Commonwealth Preparedness</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,138,598</b>	<b>\$0</b>	<b>\$2,138,598</b>	<b>9.00</b>
DPB Base Budget Adjustments	\$108,910	\$0	\$108,910	0.00
Continue Governor's October 2007 Reductions	(\$140,910)	\$130,000	(\$10,910)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$2,106,598</b>	<b>\$130,000</b>	<b>\$2,236,598</b>	<b>9.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,106,598</b>	<b>\$130,000</b>	<b>\$2,236,598</b>	<b>9.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Interstate Organization Contributions</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$476,332</b>	<b>\$0</b>	<b>\$476,332</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$476,332</b>	<b>\$0</b>	<b>\$476,332</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Fund increased membership fees	\$66,182	\$0	\$66,182	0.00
<b>Total Increases</b>	<b>\$66,182</b>	<b>\$0</b>	<b>\$66,182</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$66,182</b>	<b>\$0</b>	<b>\$66,182</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$542,514</b>	<b>\$0</b>	<b>\$542,514</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>13.89%</b>	<b>0.00%</b>	<b>13.89%</b>	<b>0.00%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Executive Offices</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$69,347,226</b>	<b>\$28,419,564</b>	<b>\$97,766,790</b>	<b>419.00</b>
DPB Base Budget Adjustments	(\$3,682,918)	\$2,363,510	(\$1,319,408)	0.00
Continue Governor's October 2007 Reductions	(\$2,428,886)	\$1,988,832	(\$440,054)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$63,235,422</b>	<b>\$32,771,906</b>	<b>\$96,007,328</b>	<b>419.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$1,030,687	\$182,449	\$1,213,136	5.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,030,687</b>	<b>\$182,449</b>	<b>\$1,213,136</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$64,266,109</b>	<b>\$32,954,355</b>	<b>\$97,220,464</b>	<b>424.00</b>
<b>Percentage Change</b>	<b>1.63%</b>	<b>0.56%</b>	<b>1.26%</b>	<b>1.19%</b>

**Administration**

**Secretary of Administration**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$16,042,952</b>	<b>\$0</b>	<b>\$16,042,952</b>	<b>12.00</b>
DPB Base Budget Adjustments	(\$470,434)	\$0	(\$470,434)	0.00
Continue Governor's October 2007 Reductions	(\$361,966)	\$0	(\$361,966)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$15,210,552</b>	<b>\$0</b>	<b>\$15,210,552</b>	<b>12.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$15,210,552</b>	<b>\$0</b>	<b>\$15,210,552</b>	<b>12.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Compensation Board**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,186,451,534</b>	<b>\$23,456,252</b>	<b>\$1,209,907,786</b>	<b>26.00</b>
DPB Base Budget Adjustments	\$102,743,050	\$6,516	\$102,749,566	0.00
Continue Governor's October 2007 Reductions	(\$1,819,134)	\$0	(\$1,819,134)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,287,375,450</b>	<b>\$23,462,768</b>	<b>\$1,310,838,218</b>	<b>25.00</b>
<b>Proposed Increases</b>				
Provide per diem funding	\$29,709,264	\$0	\$29,709,264	0.00
Fund staffing for new jail construction	\$20,490,524	\$0	\$20,490,524	0.00
Provide funding to support sheriffs' deputies retirement	\$6,000,000	\$0	\$6,000,000	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
Provide clarifying language for Technology Trust Fund appropriation	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$57,018,016</b>	<b>\$0</b>	<b>\$57,018,016</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Continue savings related to vacancies	(\$2,575,204)	\$0	(\$2,575,204)	0.00
Adjust liability insurance and bond premium payments	(\$3,141,926)	\$0	(\$3,141,926)	0.00
Adjust retiree health credit premium payments	(\$805,450)	\$0	(\$805,450)	0.00
Remove exemption from overhead recovery	(\$5,626,402)	\$0	(\$5,626,402)	0.00
Implement administrative operational efficiencies	(\$437,172)	\$0	(\$437,172)	-3.00
<b>Total Decreases</b>	<b>(\$12,586,154)</b>	<b>\$0</b>	<b>(\$12,586,154)</b>	<b>-3.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$44,431,862</b>	<b>\$0</b>	<b>\$44,431,862</b>	<b>-3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,331,807,312</b>	<b>\$23,462,768</b>	<b>\$1,355,270,080</b>	<b>22.00</b>
<b>Percentage Change</b>	<b>3.45%</b>	<b>0.00%</b>	<b>3.39%</b>	<b>-12.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Department of Charitable Gaming</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$5,340,374</b>	<b>\$0</b>	<b>\$5,340,374</b>	<b>31.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$5,340,374</b>	<b>\$0</b>	<b>\$5,340,374</b>	<b>31.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services	(\$5,340,374)	\$0	(\$5,340,374)	-31.00
<b>Total Decreases</b>	<b>(\$5,340,374)</b>	<b>\$0</b>	<b>(\$5,340,374)</b>	<b>-31.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>(\$5,340,374)</b>	<b>\$0</b>	<b>(\$5,340,374)</b>	<b>-31.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
<b>Department of Employment Dispute Resolution</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,151,540</b>	<b>\$546,704</b>	<b>\$2,698,244</b>	<b>18.00</b>
DPB Base Budget Adjustments	\$170,294	\$53,234	\$223,528	0.00
Continue Governor's October 2007 Reductions	(\$108,552)	\$0	(\$108,552)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$2,213,282</b>	<b>\$599,938</b>	<b>\$2,813,220</b>	<b>18.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,213,282</b>	<b>\$599,938</b>	<b>\$2,813,220</b>	<b>18.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of General Services</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$46,143,396</b>	<b>\$71,813,274</b>	<b>\$117,956,670</b>	<b>655.00</b>
DPB Base Budget Adjustments	\$3,651,234	\$4,792,504	\$8,443,738	16.00
Continue Governor's October 2007 Reductions	(\$1,410,000)	\$808,000	(\$602,000)	-2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$48,384,630</b>	<b>\$77,413,778</b>	<b>\$125,798,408</b>	<b>669.00</b>
<b>Proposed Increases</b>				
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
Transfer information technology procurement from Virginia Information Technologies Agency	\$0	\$3,695,905	\$3,695,905	16.00
<b>Total Increases</b>	<b>\$1,206,224</b>	<b>\$3,695,905</b>	<b>\$4,902,129</b>	<b>16.00</b>
<b>Proposed Decreases</b>				
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
<b>Total Decreases</b>	<b>(\$1,487,043)</b>	<b>\$0</b>	<b>(\$1,487,043)</b>	<b>-10.50</b>
<b>Total: Governor's Proposed Amendments</b>	<b>(\$280,819)</b>	<b>\$3,695,905</b>	<b>\$3,415,086</b>	<b>5.50</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$48,103,811</b>	<b>\$81,109,683</b>	<b>\$129,213,494</b>	<b>674.50</b>
<b>Percentage Change</b>	<b>-0.58%</b>	<b>4.77%</b>	<b>2.71%</b>	<b>0.82%</b>
<b>Department of Human Resource Management</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$10,421,986</b>	<b>\$8,555,982</b>	<b>\$18,977,968</b>	<b>97.00</b>
DPB Base Budget Adjustments	\$834,188	\$586,918	\$1,421,106	0.00
Continue Governor's October 2007 Reductions	(\$407,100)	\$0	(\$407,100)	-2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$10,849,074</b>	<b>\$9,142,900</b>	<b>\$19,991,974</b>	<b>95.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>



SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$10,849,074</b>	<b>\$9,142,900</b>	<b>\$19,991,974</b>	<b>95.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Administration of Health Insurance</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$330,000,000</b>	<b>\$330,000,000</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$700,000	\$700,000	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$330,700,000</b>	<b>\$330,700,000</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$330,700,000</b>	<b>\$330,700,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Human Rights Council</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$881,430</b>	<b>\$51,616</b>	<b>\$933,046</b>	<b>6.00</b>
DPB Base Budget Adjustments	\$77,538	\$784	\$78,322	0.00
Continue Governor's October 2007 Reductions	(\$32,718)	\$0	(\$32,718)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$926,250</b>	<b>\$52,400</b>	<b>\$978,650</b>	<b>6.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$926,250</b>	<b>\$52,400</b>	<b>\$978,650</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Minority Business Enterprise</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,499,634</b>	<b>\$2,771,002</b>	<b>\$4,270,636</b>	<b>29.00</b>
DPB Base Budget Adjustments	\$82,174	\$242,734	\$324,908	0.00
Continue Governor's October 2007 Reductions	(\$74,982)	\$0	(\$74,982)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,506,826</b>	<b>\$3,013,736</b>	<b>\$4,520,562</b>	<b>29.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,506,826</b>	<b>\$3,013,736</b>	<b>\$4,520,562</b>	<b>29.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>State Board of Elections</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$21,840,234</b>	<b>\$40,017,016</b>	<b>\$61,857,250</b>	<b>38.00</b>
DPB Base Budget Adjustments	\$1,438,098	(\$14,931,962)	(\$13,493,864)	0.00
Continue Governor's October 2007 Reductions	(\$1,092,862)	\$70,680	(\$1,022,182)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$22,185,470</b>	<b>\$25,155,734</b>	<b>\$47,341,204</b>	<b>37.00</b>
<b>Proposed Increases</b>				
Provide funding for advertising requirements associated with General Obligation Bond	\$200,000	\$0	\$200,000	0.00
<b>Total Increases</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$22,385,470</b>	<b>\$25,155,734</b>	<b>\$47,541,204</b>	<b>37.00</b>
<b>Percentage Change</b>	<b>0.90%</b>	<b>0.00%</b>	<b>0.42%</b>	<b>0.00%</b>

<b>Total: Administration</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,290,773,080</b>	<b>\$477,211,846</b>	<b>\$1,767,984,926</b>	<b>912.00</b>
DPB Base Budget Adjustments	\$108,526,142	(\$8,549,272)	\$99,976,870	16.00
Continue Governor's October 2007 Reductions	(\$5,307,314)	\$878,680	(\$4,428,634)	-6.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,393,991,908</b>	<b>\$469,541,254</b>	<b>\$1,863,533,162</b>	<b>922.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$58,424,240	\$3,695,905	\$62,120,145	16.00
<b>Total Decreases</b>	(\$19,413,571)	\$0	(\$19,413,571)	-44.50
<b>Total: Governor's Proposed Amendments</b>	<b>\$39,010,669</b>	<b>\$3,695,905</b>	<b>\$42,706,574</b>	<b>-28.50</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,433,002,577</b>	<b>\$473,237,159</b>	<b>\$1,906,239,736</b>	<b>893.50</b>
<b>Percentage Change</b>	<b>2.80%</b>	<b>0.79%</b>	<b>2.29%</b>	<b>-3.09%</b>

**Agriculture and Forestry**

**Secretary of Agriculture and Forestry**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$809,392</b>	<b>\$0</b>	<b>\$809,392</b>	<b>3.00</b>
DPB Base Budget Adjustments	\$88,956	\$0	\$88,956	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$898,348</b>	<b>\$0</b>	<b>\$898,348</b>	<b>3.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$898,348</b>	<b>\$0</b>	<b>\$898,348</b>	<b>3.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Department of Agriculture and Consumer Services**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$55,243,160</b>	<b>\$49,953,512</b>	<b>\$105,196,672</b>	<b>510.00</b>
DPB Base Budget Adjustments	\$5,456,728	\$2,385,164	\$7,841,892	0.00
Continue Governor's October 2007 Reductions	(\$1,992,078)	\$666,788	(\$1,325,290)	-3.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$58,707,810</b>	<b>\$53,005,464</b>	<b>\$111,713,274</b>	<b>507.00</b>
<b>Proposed Increases</b>				
Provide state matching funds for local purchase of development rights programs	\$6,000,000	\$0	\$6,000,000	0.00
Assume functions of the Department of Charitable Gaming	\$5,139,978	\$0	\$5,139,978	30.00
Provide funding for weights and measures inspections	\$370,000	\$0	\$370,000	0.00
Increase NGF appropriations for pesticides, veterinary and plant pest control	\$0	\$3,500,000	\$3,500,000	0.00
<b>Total Increases</b>	<b>\$11,509,978</b>	<b>\$3,500,000</b>	<b>\$15,009,978</b>	<b>30.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$11,509,978</b>	<b>\$3,500,000</b>	<b>\$15,009,978</b>	<b>30.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$70,217,788</b>	<b>\$56,505,464</b>	<b>\$126,723,252</b>	<b>537.00</b>
<b>Percentage Change</b>	<b>19.61%</b>	<b>6.60%</b>	<b>13.44%</b>	<b>5.92%</b>

**Department of Forestry**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$36,548,536</b>	<b>\$20,469,640</b>	<b>\$57,018,176</b>	<b>323.38</b>
DPB Base Budget Adjustments	\$2,366,484	(\$309,396)	\$2,057,088	0.00
Continue Governor's October 2007 Reductions	(\$1,296,000)	\$0	(\$1,296,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$37,619,020</b>	<b>\$20,160,244</b>	<b>\$57,779,264</b>	<b>323.38</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
Increase special fund appropriations	\$0	\$260,000	\$260,000	0.00
<b>Total Increases</b>	\$0	\$260,000	\$260,000	0.00
<b>Proposed Decreases</b>				
Reduce energy consumption- Virginia Energy Plan	(\$266,000)	\$0	(\$266,000)	0.00
Reduce Reforestation of Timberland Program incentives	(\$144,368)	\$0	(\$144,368)	0.00
<b>Total Decreases</b>	(\$410,368)	\$0	(\$410,368)	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>(\$410,368)</b>	<b>\$260,000</b>	<b>(\$150,368)</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$37,208,652</b>	<b>\$20,420,244</b>	<b>\$57,628,896</b>	<b>323.38</b>
<b>Percentage Change</b>	<b>-1.09%</b>	<b>1.29%</b>	<b>-0.26%</b>	<b>0.00%</b>
<b>Virginia Agricultural Council</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$980,668</b>	<b>\$980,668</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$980,668</b>	<b>\$980,668</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$980,668</b>	<b>\$980,668</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

<b>Total: Agriculture and Forestry</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$92,601,088</b>	<b>\$71,403,820</b>	<b>\$164,004,908</b>	<b>836.38</b>
DPB Base Budget Adjustments	\$7,912,168	\$2,075,768	\$9,987,936	0.00
Continue Governor's October 2007 Reductions	(\$3,288,078)	\$666,788	(\$2,621,290)	-3.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$97,225,178</b>	<b>\$74,146,376</b>	<b>\$171,371,554</b>	<b>833.38</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$11,509,978	\$3,760,000	\$15,269,978	30.00
<b>Total Decreases</b>	(\$410,368)	\$0	(\$410,368)	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$11,099,610</b>	<b>\$3,760,000</b>	<b>\$14,859,610</b>	<b>30.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$108,324,788</b>	<b>\$77,906,376</b>	<b>\$186,231,164</b>	<b>863.38</b>
<b>Percentage Change</b>	<b>11.42%</b>	<b>5.07%</b>	<b>8.67%</b>	<b>3.60%</b>

**Commerce and Trade**

<b>Secretary of Commerce and Trade</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,674,138</b>	<b>\$0</b>	<b>\$1,674,138</b>	<b>8.00</b>
DPB Base Budget Adjustments	\$171,372	\$0	\$171,372	0.00
Continue Governor's October 2007 Reductions	(\$176,800)	\$0	(\$176,800)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,668,710</b>	<b>\$0</b>	<b>\$1,668,710</b>	<b>8.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	<b>\$57,061,932</b>	<b>\$0</b>	<b>\$57,061,932</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$57,061,932</b>	<b>\$0</b>	<b>\$57,061,932</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$58,730,642</b>	<b>\$0</b>	<b>\$58,730,642</b>	<b>8.00</b>
<b>Percentage Change</b>	<b>3419.52%</b>	<b>0.00%</b>	<b>3419.52%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Board of Accountancy</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$1,731,252</b>	<b>\$1,731,252</b>	<b>8.00</b>
DPB Base Budget Adjustments	\$0	\$106,338	\$106,338	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$1,837,590</b>	<b>\$1,837,590</b>	<b>8.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$1,837,590</b>	<b>\$1,837,590</b>	<b>8.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Business Assistance</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$23,007,596</b>	<b>\$2,382,724</b>	<b>\$25,390,320</b>	<b>50.00</b>
DPB Base Budget Adjustments	\$729,826	\$108,482	\$838,308	0.00
Continue Governor's October 2007 Reductions	(\$1,290,380)	\$0	(\$1,290,380)	-2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$22,447,042</b>	<b>\$2,491,206</b>	<b>\$24,938,248</b>	<b>48.00</b>
<b>Proposed Increases</b>				
Increase Virginia Jobs Investment Program	\$2,000,000	\$0	\$2,000,000	0.00
<b>Total Increases</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$24,447,042</b>	<b>\$2,491,206</b>	<b>\$26,938,248</b>	<b>48.00</b>
<b>Percentage Change</b>	<b>8.91%</b>	<b>0.00%</b>	<b>8.02%</b>	<b>0.00%</b>
<b>Department of Housing and Community Development</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$93,059,562</b>	<b>\$129,085,074</b>	<b>\$222,144,636</b>	<b>137.00</b>
DPB Base Budget Adjustments	(\$4,990,204)	\$13,861,054	\$8,870,850	-31.00
Continue Governor's October 2007 Reductions	(\$1,423,876)	\$0	(\$1,423,876)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$86,645,482</b>	<b>\$142,946,128</b>	<b>\$229,591,610</b>	<b>106.00</b>
<b>Proposed Increases</b>				
Fort Monroe Federal Area Development Authority	\$921,653	\$0	\$921,653	0.00
Provide funding for rural broadband	\$1,000,000	\$0	\$1,000,000	0.00
Fund feasibility study/business plan for Eastern Shore Higher Ed Ctr & Business Incubator	\$0	\$40,000	\$40,000	0.00
Provide mortgage counseling assistance	\$200,000	\$0	\$200,000	0.00
T. Nelson Elliott Dam Improvement Project	\$150,000	\$0	\$150,000	0.00
Appalachian Regional Commission dues increase	\$32,000	\$0	\$32,000	0.00
Allocate funds for program administration and implementation	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$2,303,653</b>	<b>\$40,000</b>	<b>\$2,343,653</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Reduce Southeast Rural Community Assistance Project, Inc.	(\$156,312)	\$0	(\$156,312)	0.00
Reduce funds for PDCs participating in the SW Va Water Construction Program	(\$382,200)	\$0	(\$382,200)	0.00
Eliminate funding for New Market tax credit assistance	(\$200,000)	\$0	(\$200,000)	0.00
<b>Total Decreases</b>	<b>(\$738,512)</b>	<b>\$0</b>	<b>(\$738,512)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,565,141</b>	<b>\$40,000</b>	<b>\$1,605,141</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$88,210,623</b>	<b>\$142,986,128</b>	<b>\$231,196,751</b>	<b>106.00</b>
<b>Percentage Change</b>	<b>1.81%</b>	<b>0.03%</b>	<b>0.70%</b>	<b>0.00%</b>
<b>Department of Labor and Industry</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$16,004,412</b>	<b>\$11,924,524</b>	<b>\$27,928,936</b>	<b>183.00</b>
DPB Base Budget Adjustments	\$858,064	\$98,840	\$956,904	0.00
Continue Governor's October 2007 Reductions	(\$512,000)	\$0	(\$512,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$16,350,476</b>	<b>\$12,023,364</b>	<b>\$28,373,840</b>	<b>183.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
Modify language to include all voluntary compliance programs	Language	\$0	\$0	0.00
Provide funding for ARMICS Directive	\$245,593	\$0	\$245,593	1.00
Salary increases for safety and health workers in the NoVa	\$189,776	\$0	\$189,776	0.00
Correct fund split of Central Appropriations amounts	\$566,284	\$0	\$566,284	0.00
<b>Total Increases</b>	<b>\$1,001,653</b>	<b>\$0</b>	<b>\$1,001,653</b>	<b>1.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,001,653</b>	<b>\$0</b>	<b>\$1,001,653</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$17,352,129</b>	<b>\$12,023,364</b>	<b>\$29,375,493</b>	<b>184.00</b>
<b>Percentage Change</b>	<b>6.13%</b>	<b>0.00%</b>	<b>3.53%</b>	<b>0.55%</b>
<b>Department of Mines, Minerals and Energy</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$23,574,194</b>	<b>\$37,203,936</b>	<b>\$60,778,130</b>	<b>240.00</b>
DPB Base Budget Adjustments	\$1,942,654	\$3,124,668	\$5,067,322	0.00
Continue Governor's October 2007 Reductions	(\$371,872)	\$154,092	(\$217,780)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$25,144,976</b>	<b>\$40,482,696</b>	<b>\$65,627,672</b>	<b>240.00</b>
<b>Proposed Increases</b>				
Fund water permitting activities with fees	\$0	\$1,207,000	\$1,207,000	0.00
Funding the Virginia Energy Management Program	\$811,639	\$0	\$811,639	3.00
<b>Total Increases</b>	<b>\$811,639</b>	<b>\$1,207,000</b>	<b>\$2,018,639</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$811,639</b>	<b>\$1,207,000</b>	<b>\$2,018,639</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$25,956,615</b>	<b>\$41,689,696</b>	<b>\$67,646,311</b>	<b>243.00</b>
<b>Percentage Change</b>	<b>3.23%</b>	<b>2.98%</b>	<b>3.08%</b>	<b>1.25%</b>
<b>Department of Professional and Occupational Regulation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$34,603,750</b>	<b>\$34,603,750</b>	<b>181.00</b>
DPB Base Budget Adjustments	\$0	\$2,093,358	\$2,093,358	1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$36,697,108</b>	<b>\$36,697,108</b>	<b>182.00</b>
<b>Proposed Increases</b>				
Increase NGF to reflect VITA rate increases	\$0	\$488,472	\$488,472	0.00
Increase NGF appropriations for various Boards	\$0	\$1,209,748	\$1,209,748	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$1,698,220</b>	<b>\$1,698,220</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$1,698,220</b>	<b>\$1,698,220</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$38,395,328</b>	<b>\$38,395,328</b>	<b>182.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>4.63%</b>	<b>4.63%</b>	<b>0.00%</b>
<b>Virginia Economic Development Partnership</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$33,925,402</b>	<b>\$0</b>	<b>\$33,925,402</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$2,216,618	\$0	\$2,216,618	0.00
Continue Governor's October 2007 Reductions	(\$1,840,000)	\$0	(\$1,840,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$34,302,020</b>	<b>\$0</b>	<b>\$34,302,020</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Provide matching funds for the Virginia International Trade Alliance	\$500,000	\$0	\$500,000	0.00
Market to India and China	\$200,000	\$0	\$200,000	0.00
<b>Total Increases</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Eliminate funding for modeling and simulation	(\$250,000)	\$0	(\$250,000)	0.00
<b>Total Decreases</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>(\$250,000)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$34,752,020</b>	<b>\$0</b>	<b>\$34,752,020</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>1.31%</b>	<b>0.00%</b>	<b>1.31%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Virginia Employment Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$164,334</b>	<b>\$1,249,445,202</b>	<b>\$1,249,609,536</b>	<b>1,037.50</b>
DPB Base Budget Adjustments	\$974	(\$7,689,864)	(\$7,688,890)	-134.50
Continue Governor's October 2007 Reductions	(\$164,334)	\$0	(\$164,334)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$974</b>	<b>\$1,241,755,338</b>	<b>\$1,241,756,312</b>	<b>903.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	<b>\$0</b>	<b>\$21,386,670</b>	<b>\$21,386,670</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Transfer Workforce Investment Act funding and positions to VCCS	\$0	(\$94,367,926)	(\$94,367,926)	-38.00
Transfer the Workforce Innovation grants to VCCS	\$0	(\$3,333,333)	(\$3,333,333)	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>(\$97,701,259)</b>	<b>(\$97,701,259)</b>	<b>-38.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>(\$76,314,589)</b>	<b>(\$76,314,589)</b>	<b>-38.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$974</b>	<b>\$1,165,440,749</b>	<b>\$1,165,441,723</b>	<b>865.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>-6.15%</b>	<b>-6.15%</b>	<b>-4.21%</b>
<b>Virginia Racing Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$9,965,104</b>	<b>\$9,965,104</b>	<b>10.00</b>
DPB Base Budget Adjustments	\$0	\$130,530	\$130,530	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$10,095,634</b>	<b>\$10,095,634</b>	<b>10.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$10,095,634</b>	<b>\$10,095,634</b>	<b>10.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Tourism Authority</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$31,480,520</b>	<b>\$0</b>	<b>\$31,480,520</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$453,666	\$0	\$453,666	0.00
Continue Governor's October 2007 Reductions	(\$1,714,026)	\$0	(\$1,714,026)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$30,220,160</b>	<b>\$0</b>	<b>\$30,220,160</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Appropriate monies from \$1.00 vehicle registration fee	\$0	\$5,000,000	\$5,000,000	0.00
Provide funding for the Daniel Boone Visitor Center	\$200,000	\$0	\$200,000	0.00
Increase funding for advertising and marketing	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$200,000</b>	<b>\$5,000,000</b>	<b>\$5,200,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Eliminate pass-through grants	(\$1,481,500)	\$0	(\$1,481,500)	0.00
Reduce funding for the micro-grant program	(\$750,000)	\$0	(\$750,000)	0.00
<b>Total Decreases</b>	<b>(\$2,231,500)</b>	<b>\$0</b>	<b>(\$2,231,500)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>(\$2,031,500)</b>	<b>\$5,000,000</b>	<b>\$2,968,500</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$28,188,660</b>	<b>\$5,000,000</b>	<b>\$33,188,660</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-6.72%</b>	<b>0.00%</b>	<b>9.82%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Commerce and Trade</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$222,890,158</b>	<b>\$1,476,341,566</b>	<b>\$1,699,231,724</b>	<b>1,854.50</b>
DPB Base Budget Adjustments	\$1,382,970	\$11,833,406	\$13,216,376	-164.50
Continue Governor's October 2007 Reductions	(\$7,493,288)	\$154,092	(\$7,339,196)	-2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$216,779,840</b>	<b>\$1,488,329,064</b>	<b>\$1,705,108,904</b>	<b>1,688.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$64,078,877	\$29,331,890	\$93,410,767	4.00
<b>Total Decreases</b>	(\$3,220,012)	(\$97,701,259)	(\$100,921,271)	-38.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$60,858,865</b>	<b>(\$68,369,369)</b>	<b>(\$7,510,504)</b>	<b>-34.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$277,638,705</b>	<b>\$1,419,959,695</b>	<b>\$1,697,598,400</b>	<b>1,654.00</b>
<b>Percentage Change</b>	<b>28.07%</b>	<b>-4.59%</b>	<b>-0.44%</b>	<b>-2.01%</b>

**Education**

**Secretary of Education**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,425,478</b>	<b>\$0</b>	<b>\$1,425,478</b>	<b>6.00</b>
DPB Base Budget Adjustments	\$142,412	\$0	\$142,412	0.00
Continue Governor's October 2007 Reductions	(\$259,754)	\$0	(\$259,754)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,308,136</b>	<b>\$0</b>	<b>\$1,308,136</b>	<b>6.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,308,136</b>	<b>\$0</b>	<b>\$1,308,136</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Department of Education - Central Office Operations**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$120,286,466</b>	<b>\$123,478,250</b>	<b>\$243,764,716</b>	<b>339.00</b>
DPB Base Budget Adjustments	\$2,933,282	\$2,731,462	\$5,664,744	0.00
Continue Governor's October 2007 Reductions	(\$2,842,460)	\$1,583,306	(\$1,259,154)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$120,377,288</b>	<b>\$127,793,018</b>	<b>\$248,170,306</b>	<b>338.00</b>
<b>Proposed Increases</b>				
Expand PreK-3rd Grade Diagnostic Assessment (PALS)	\$759,100	\$0	\$759,100	0.00
Fund VPI Evaluation & Administration	\$680,200	\$0	\$680,200	3.00
Enhance Teacher License Enforcement thru Fee Increases	\$0	\$392,350	\$392,350	2.00
<b>Total Increases</b>	<b>\$1,439,300</b>	<b>\$392,350</b>	<b>\$1,831,650</b>	<b>5.00</b>
<b>Proposed Decreases</b>				
Reduce Funding for Va Teaching Scholarships	(\$300,000)	\$0	(\$300,000)	0.00
Transfer Career Switcher to DA	(\$458,784)	\$0	(\$458,784)	0.00
Capture Savings for 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
Transfer Federal Funds for Info Technology Upgrades	Language	\$0	\$0	0.00
<b>Total Decreases</b>	<b>(\$7,705,954)</b>	<b>\$0</b>	<b>(\$7,705,954)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>(\$6,266,654)</b>	<b>\$392,350</b>	<b>(\$5,874,304)</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$114,110,634</b>	<b>\$128,185,368</b>	<b>\$242,296,002</b>	<b>343.00</b>
<b>Percentage Change</b>	<b>-5.21%</b>	<b>0.31%</b>	<b>-2.37%</b>	<b>1.48%</b>

**Department of Education - Direct Aid to Public Education**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$11,664,085,542</b>	<b>\$1,834,205,634</b>	<b>\$13,498,291,176</b>	<b>0.00</b>
Continue Governor's October 2007 Reductions	(\$15,000)	\$0	(\$15,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$11,664,070,542</b>	<b>\$1,834,205,634</b>	<b>\$13,498,276,176</b>	<b>0.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
Update Standards of Quality (SOQ) Enrollment	\$890,324,915	\$0	\$890,324,915	0.00
Reflect Federal Special Education Grant	\$0	\$200,000,000	\$200,000,000	0.00
Salary Increases: 3% All Support & 3.5% Instruc FTEs	\$132,372,599	\$0	\$132,372,599	0.00
Update Sales Tax Revenues	\$45,699,100	\$0	\$45,699,100	0.00
Expand Virginia Preschool Initiative (VPI)	\$30,147,266	\$14,855,632	\$45,002,898	0.00
Update Lottery Revenues	\$34,333,080	\$0	\$34,333,080	0.00
Update Categorical Programs	\$9,943,221	\$2,459,336	\$12,402,557	0.00
Update Incentive Programs	\$11,994,302	\$0	\$11,994,302	0.00
Update Composite Index	\$9,906,220	\$0	\$9,906,220	0.00
New Data Coordinators in At-Risk High Schools: 54 FTEs	\$2,060,234	\$0	\$2,060,234	0.00
Transfer in from DOE: Nat'l Board Teacher Certification	\$5,211,750	\$0	\$5,211,750	0.00
Update National Board Teacher Certification Program	\$1,853,250	\$0	\$1,853,250	0.00
Expand Virtual Va Program	\$960,000	\$0	\$960,000	0.00
Transfer in from DOE: Virginia Teaching Scholarships	\$1,116,000	\$0	\$1,116,000	0.00
New Communities in Schools Grant	\$500,000	\$0	\$500,000	0.00
Transfer in from DOE: Career Switcher Mentor	\$458,784	\$0	\$458,784	0.00
Increase Career Switcher Mentor program	\$200,000	\$0	\$200,000	0.00
Increase Virginia Career Education Foundation	\$150,000	\$0	\$150,000	0.00
Increase Project Discovery Grant	\$100,000	\$0	\$100,000	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
<b>Total Increases</b>	<b>\$1,177,330,721</b>	<b>\$217,314,968</b>	<b>\$1,394,645,689</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Literary Funds for VRS Payments	(\$30,000,000)	\$30,000,000	\$0	0.00
Reduce Grant: Jobs for Virginia Graduates	(\$200,000)	\$0	(\$200,000)	0.00
Eliminate funds: Foster Student Transportation	(\$300,000)	\$0	(\$300,000)	0.00
Remove one-time funds: Math Specialists	(\$300,000)	\$0	(\$300,000)	0.00
Remove one-time funds: Middle Peninsula Regional CTE Ctr	(\$400,000)	\$0	(\$400,000)	0.00
Remove one-time funds: Project WORD	(\$600,000)	\$0	(\$600,000)	0.00
Reduce additional funds: CTE equipment	(\$1,000,000)	\$0	(\$1,000,000)	0.00
Remove one-time funds: VPI Pilots	(\$5,114,532)	\$0	(\$5,114,532)	0.00
Update benefit rates for SOQ FTEs	(\$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
<b>Total Decreases</b>	<b>(\$96,669,222)</b>	<b>(\$100,028,700)</b>	<b>(\$196,697,922)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,080,661,499</b>	<b>\$117,286,268</b>	<b>\$1,197,947,767</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$12,744,732,041</b>	<b>\$1,951,491,902</b>	<b>\$14,696,223,943</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>9.26%</b>	<b>6.39%</b>	<b>8.87%</b>	<b>0.00%</b>
<b>Virginia School for Deaf, Blind and Multi-Disabled at Hampton</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$13,273,914</b>	<b>\$994,882</b>	<b>\$14,268,796</b>	<b>128.00</b>
DPB Base Budget Adjustments	\$821,822	\$996	\$822,818	-2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$14,095,736</b>	<b>\$995,878</b>	<b>\$15,091,614</b>	<b>126.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
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
<b>Total Decreases</b>	<b>(\$10,527,512)</b>	<b>(\$995,878)</b>	<b>(\$11,523,390)</b>	<b>-126.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>(\$10,527,512)</b>	<b>(\$995,878)</b>	<b>(\$11,523,390)</b>	<b>-126.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,568,224</b>	<b>\$0</b>	<b>\$3,568,224</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-74.69%</b>	<b>-100.00%</b>	<b>-76.36%</b>	<b>-100.00%</b>



**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Virginia School for Deaf and Blind at Staunton</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$14,261,538</b>	<b>\$2,005,828</b>	<b>\$16,267,366</b>	<b>143.00</b>
DPB Base Budget Adjustments	\$1,484,682	\$180,706	\$1,665,388	2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$15,746,220</b>	<b>\$2,186,534</b>	<b>\$17,932,754</b>	<b>145.00</b>
<b>Proposed Increases</b>				
Increase staffing due to Consolidation	\$6,114,964	\$497,639	\$6,612,603	51.00
Increase Transportation costs due to Consolidation	\$273,484	\$0	\$273,484	0.00
Increase Technology costs due to Consolidation	\$108,464	\$0	\$108,464	0.00
Increase Recruitment & Hiring due to Consolidation	\$84,270	\$0	\$84,270	0.00
Increase Utilities & Food costs due to Consolidation	\$58,884	\$0	\$58,884	0.00
Increase Security & Training costs due to Consolidation	\$32,741	\$0	\$32,741	0.00
<b>Total Increases</b>	<b>\$6,672,807</b>	<b>\$497,639</b>	<b>\$7,170,446</b>	<b>51.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$6,672,807</b>	<b>\$497,639</b>	<b>\$7,170,446</b>	<b>51.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$22,419,027</b>	<b>\$2,684,173</b>	<b>\$25,103,200</b>	<b>196.00</b>
<b>Percentage Change</b>	<b>42.38%</b>	<b>22.76%</b>	<b>39.99%</b>	<b>35.17%</b>

<b>Total: Department of Education</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$11,813,332,938</b>	<b>\$1,960,684,594</b>	<b>\$13,774,017,532</b>	<b>616.00</b>
DPB Base Budget Adjustments	\$5,382,198	\$2,913,164	\$8,295,362	0.00
Continue Governor's October 2007 Reductions	(\$3,117,214)	\$1,583,306	(\$1,533,908)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$11,815,597,922</b>	<b>\$1,965,181,064</b>	<b>\$13,780,778,986</b>	<b>615.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$1,185,442,828	\$218,204,957	\$1,403,647,785	56.00
<b>Total Decreases</b>	(\$114,902,688)	(\$101,024,578)	(\$215,927,266)	-126.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,070,540,140</b>	<b>\$117,180,379</b>	<b>\$1,187,720,519</b>	<b>-70.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$12,886,138,062</b>	<b>\$2,082,361,443</b>	<b>\$14,968,499,505</b>	<b>545.00</b>
<b>Percentage Change</b>	<b>9.06%</b>	<b>5.96%</b>	<b>8.62%</b>	<b>-11.38%</b>

<b>State Council of Higher Education for Virginia</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$167,572,382</b>	<b>\$104,120,236</b>	<b>\$271,692,618</b>	<b>51.00</b>
DPB Base Budget Adjustments	(\$2,391,062)	(\$88,233,438)	(\$90,624,500)	0.00
Continue Governor's October 2007 Reductions	(\$315,460)	\$0	(\$315,460)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$164,865,860</b>	<b>\$15,886,798</b>	<b>\$180,752,658</b>	<b>51.00</b>
<b>Proposed Increases</b>				
Increase VWIL at Mary Baldwin College	Language	\$0	\$49,826	0.00
Eminent scholars (Language Only)	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$49,826</b>	<b>\$0</b>	<b>\$49,826</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Reduce eminent scholar funding for colleges and universities	(\$502,204)	\$0	(\$502,204)	0.00
<b>Total Decreases</b>	<b>(\$502,204)</b>	<b>\$0</b>	<b>(\$502,204)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>(\$452,378)</b>	<b>\$0</b>	<b>(\$452,378)</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$164,413,482</b>	<b>\$15,886,798</b>	<b>\$180,300,280</b>	<b>51.00</b>
<b>Percentage Change</b>	<b>-0.27%</b>	<b>0.00%</b>	<b>-0.25%</b>	<b>0.00%</b>

<b>Christopher Newport University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$63,381,074</b>	<b>\$145,126,480</b>	<b>\$208,507,554</b>	<b>717.74</b>
DPB Base Budget Adjustments	\$3,477,766	\$11,570,159	\$15,047,925	87.00
Continue Governor's October 2007 Reductions	(\$2,739,440)	\$0	(\$2,739,440)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$64,119,400</b>	<b>\$156,696,639</b>	<b>\$220,816,039</b>	<b>804.74</b>
<b>Proposed Increases</b>				
Base Adequacy	\$689,694	\$377,944	\$1,067,638	0.00
Student Financial Aid	\$322,828	\$0	\$322,828	0.00
<b>Total Increases</b>	<b>\$1,012,522</b>	<b>\$377,944</b>	<b>\$1,390,466</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,012,522</b>	<b>\$377,944</b>	<b>\$1,390,466</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$65,131,922</b>	<b>\$157,074,583</b>	<b>\$222,206,505</b>	<b>804.74</b>
<b>Percentage Change</b>	<b>1.58%</b>	<b>0.24%</b>	<b>0.63%</b>	<b>0.00%</b>
<b>The College of William and Mary in Virginia</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$104,441,660</b>	<b>\$320,822,556</b>	<b>\$425,264,216</b>	<b>1,424.45</b>
DPB Base Budget Adjustments	\$5,499,802	\$27,391,766	\$32,891,568	-4.00
Continue Governor's October 2007 Reductions	(\$6,064,324)	\$0	(\$6,064,324)	-18.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$103,877,138</b>	<b>\$348,214,322</b>	<b>\$452,091,460</b>	<b>1,402.45</b>
<b>Proposed Increases</b>				
Base Adequacy	\$1,118,104	\$1,550,404	\$2,668,508	0.00
Student Financial Aid	\$148,118	\$0	\$148,118	0.00
Continue 2006 legislative research	\$200,000	\$0	\$200,000	0.00
<b>Total Increases</b>	<b>\$1,466,222</b>	<b>\$1,550,404</b>	<b>\$3,016,626</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,466,222</b>	<b>\$1,550,404</b>	<b>\$3,016,626</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$105,343,360</b>	<b>\$349,764,726</b>	<b>\$455,108,086</b>	<b>1,402.45</b>
<b>Percentage Change</b>	<b>1.41%</b>	<b>0.45%</b>	<b>0.67%</b>	<b>0.00%</b>
<b>Richard Bland College</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$12,447,156</b>	<b>\$7,469,794</b>	<b>\$19,916,950</b>	<b>100.16</b>
DPB Base Budget Adjustments	\$668,766	\$235,886	\$904,652	12.00
Continue Governor's October 2007 Reductions	(\$583,872)	\$0	(\$583,872)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$12,532,050</b>	<b>\$7,705,680</b>	<b>\$20,237,730</b>	<b>111.16</b>
<b>Proposed Increases</b>				
Base Adequacy	\$107,126	\$54,208	\$161,334	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
<b>Total Increases</b>	<b>\$138,202</b>	<b>\$3,390,208</b>	<b>\$3,528,410</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$138,202</b>	<b>\$3,390,208</b>	<b>\$3,528,410</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$12,670,252</b>	<b>\$11,095,888</b>	<b>\$23,766,140</b>	<b>111.16</b>
<b>Percentage Change</b>	<b>1.10%</b>	<b>44.00%</b>	<b>17.43%</b>	<b>0.00%</b>
<b>Virginia Institute of Marine Science</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$40,819,728</b>	<b>\$48,622,310</b>	<b>\$89,442,038</b>	<b>370.07</b>
DPB Base Budget Adjustments	\$3,733,088	\$228,004	\$3,961,092	0.00
Continue Governor's October 2007 Reductions	(\$2,025,486)	\$780,180	(\$1,245,306)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$42,527,330</b>	<b>\$49,630,494</b>	<b>\$92,157,824</b>	<b>370.07</b>
<b>Proposed Increases</b>				
Increase base operating support	\$350,000	\$0	\$350,000	0.00
<b>Total Increases</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$42,877,330</b>	<b>\$49,630,494</b>	<b>\$92,507,824</b>	<b>370.07</b>
<b>Percentage Change</b>	<b>0.82%</b>	<b>0.00%</b>	<b>0.38%</b>	<b>0.00%</b>
<b>George Mason University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$302,318,688</b>	<b>\$940,215,800</b>	<b>\$1,242,534,488</b>	<b>3,461.71</b>
DPB Base Budget Adjustments	\$11,429,598	\$50,172,096	\$61,601,694	3.00
Continue Governor's October 2007 Reductions	(\$13,824,626)	\$1,673,266	(\$12,151,360)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$299,923,660</b>	<b>\$992,061,162</b>	<b>\$1,291,984,822</b>	<b>3,464.71</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
Base Adequacy	\$3,659,490	\$3,055,172	\$6,714,662	0.00
Student Financial Aid	\$2,032,220	\$0	\$2,032,220	0.00
Continue 2006 legislative research	\$3,000,000	\$0	\$3,000,000	0.00
<b>Total Increases</b>	<b>\$8,691,710</b>	<b>\$3,055,172</b>	<b>\$11,746,882</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$8,691,710</b>	<b>\$3,055,172</b>	<b>\$11,746,882</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$308,615,370</b>	<b>\$995,116,334</b>	<b>\$1,303,731,704</b>	<b>3,464.71</b>
<b>Percentage Change</b>	<b>2.90%</b>	<b>0.31%</b>	<b>0.91%</b>	<b>0.00%</b>
<b>James Madison University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$165,183,140</b>	<b>\$566,854,480</b>	<b>\$732,037,620</b>	<b>2,663.64</b>
DPB Base Budget Adjustments	\$11,218,674	\$675,286	\$11,893,960	116.30
Continue Governor's October 2007 Reductions	(\$9,563,080)	\$0	(\$9,563,080)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$166,838,734</b>	<b>\$567,529,766</b>	<b>\$734,368,500</b>	<b>2,779.94</b>
<b>Proposed Increases</b>				
Base Adequacy	\$1,957,124	\$2,224,766	\$4,181,890	0.00
Student Financial Aid	\$752,538	\$0	\$752,538	0.00
Increase auxiliary enterprises	\$0	\$30,892,150	\$30,892,150	38.50
<b>Total Increases</b>	<b>\$2,709,662</b>	<b>\$33,116,916</b>	<b>\$35,826,578</b>	<b>38.50</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$2,709,662</b>	<b>\$33,116,916</b>	<b>\$35,826,578</b>	<b>38.50</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$169,548,396</b>	<b>\$600,646,682</b>	<b>\$770,195,078</b>	<b>2,818.44</b>
<b>Percentage Change</b>	<b>1.62%</b>	<b>5.84%</b>	<b>4.88%</b>	<b>1.38%</b>
<b>Longwood University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$61,720,462</b>	<b>\$108,712,570</b>	<b>\$170,433,032</b>	<b>612.56</b>
DPB Base Budget Adjustments	\$3,809,632	\$11,568,000	\$15,377,632	28.00
Continue Governor's October 2007 Reductions	(\$3,339,022)	\$0	(\$3,339,022)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$62,191,072</b>	<b>\$120,280,570</b>	<b>\$182,471,642</b>	<b>640.56</b>
<b>Proposed Increases</b>				
Base Adequacy	\$760,228	\$469,914	\$1,230,142	0.00
Student Financial Aid	\$362,260	\$0	\$362,260	0.00
<b>Total Increases</b>	<b>\$1,122,488</b>	<b>\$469,914</b>	<b>\$1,592,402</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,122,488</b>	<b>\$469,914</b>	<b>\$1,592,402</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$63,313,560</b>	<b>\$120,750,484</b>	<b>\$184,064,044</b>	<b>640.56</b>
<b>Percentage Change</b>	<b>1.80%</b>	<b>0.39%</b>	<b>0.87%</b>	<b>0.00%</b>
<b>Norfolk State University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$104,420,850</b>	<b>\$189,561,524</b>	<b>\$293,982,374</b>	<b>1,001.37</b>
DPB Base Budget Adjustments	\$4,384,028	\$3,571,374	\$7,955,402	0.00
Continue Governor's October 2007 Reductions	(\$4,054,908)	\$0	(\$4,054,908)	-19.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$104,749,970</b>	<b>\$193,132,898</b>	<b>\$297,882,868</b>	<b>982.37</b>
<b>Proposed Increases</b>				
Base Adequacy	\$629,990	\$615,048	\$1,245,038	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
<b>Total Increases</b>	<b>\$1,375,382</b>	<b>\$615,048</b>	<b>\$1,990,430</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,375,382</b>	<b>\$615,048</b>	<b>\$1,990,430</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$106,125,352</b>	<b>\$193,747,946</b>	<b>\$299,873,298</b>	<b>982.37</b>
<b>Percentage Change</b>	<b>1.31%</b>	<b>0.32%</b>	<b>0.67%</b>	<b>0.00%</b>
<b>Old Dominion University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$253,478,076</b>	<b>\$321,588,922</b>	<b>\$575,066,998</b>	<b>2,324.74</b>
DPB Base Budget Adjustments	\$2,746,640	\$42,531,608	\$45,278,248	0.00
Continue Governor's October 2007 Reductions	(\$11,298,732)	\$0	(\$11,298,732)	-42.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$244,925,984</b>	<b>\$364,120,530</b>	<b>\$609,046,514</b>	<b>2,282.74</b>
<b>Proposed Increases</b>				
Base Adequacy	\$3,126,406	\$2,426,712	\$5,553,118	0.00
Student Financial Aid	\$2,165,638	\$0	\$2,165,638	0.00
Amend TELETECHNET program language	Language	\$0	\$0	0.00
Continue 2006 legislative research	\$4,000,000	\$0	\$4,000,000	0.00
<b>Total Increases</b>	<b>\$9,292,044</b>	<b>\$2,426,712</b>	<b>\$11,718,756</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$9,292,044</b>	<b>\$2,426,712</b>	<b>\$11,718,756</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$254,218,028</b>	<b>\$366,547,242</b>	<b>\$620,765,270</b>	<b>2,282.74</b>
<b>Percentage Change</b>	<b>3.79%</b>	<b>0.67%</b>	<b>1.92%</b>	<b>0.00%</b>
<b>Radford University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$113,324,416</b>	<b>\$178,383,144</b>	<b>\$291,707,560</b>	<b>1,371.04</b>
DPB Base Budget Adjustments	\$6,756,128	\$29,690,775	\$36,446,903	20.00
Continue Governor's October 2007 Reductions	(\$4,866,770)	\$0	(\$4,866,770)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$115,213,774</b>	<b>\$208,073,919</b>	<b>\$323,287,693</b>	<b>1,390.04</b>
<b>Proposed Increases</b>				
Base Adequacy	\$1,256,112	\$803,088	\$2,059,200	0.00
Student Financial Aid	\$949,076	\$0	\$949,076	0.00
Doctoral degree authority	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$2,205,188</b>	<b>\$803,088</b>	<b>\$3,008,276</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$2,205,188</b>	<b>\$803,088</b>	<b>\$3,008,276</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$117,418,962</b>	<b>\$208,877,007</b>	<b>\$326,295,969</b>	<b>1,390.04</b>
<b>Percentage Change</b>	<b>1.91%</b>	<b>0.39%</b>	<b>0.93%</b>	<b>0.00%</b>
<b>University of Mary Washington</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$50,102,586</b>	<b>\$125,294,708</b>	<b>\$175,397,294</b>	<b>682.66</b>
DPB Base Budget Adjustments	\$2,620,022	\$14,956,658	\$17,576,680	0.00
Continue Governor's October 2007 Reductions	(\$2,926,468)	\$0	(\$2,926,468)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$49,796,140</b>	<b>\$140,251,366</b>	<b>\$190,047,506</b>	<b>682.66</b>
<b>Proposed Increases</b>				
Base Adequacy	\$599,428	\$564,510	\$1,163,938	0.00
Student Financial Aid	\$185,248	\$0	\$185,248	0.00
<b>Total Increases</b>	<b>\$784,676</b>	<b>\$564,510</b>	<b>\$1,349,186</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$784,676</b>	<b>\$564,510</b>	<b>\$1,349,186</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$50,580,816</b>	<b>\$140,815,876</b>	<b>\$191,396,692</b>	<b>682.66</b>
<b>Percentage Change</b>	<b>1.58%</b>	<b>0.40%</b>	<b>0.71%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>University of Virginia-Academic Division</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$323,841,484</b>	<b>\$1,731,773,294</b>	<b>\$2,055,614,778</b>	<b>7,625.96</b>
DPB Base Budget Adjustments	\$8,683,602	(\$112,964,522)	(\$104,280,920)	20.00
Continue Governor's October 2007 Reductions	(\$18,313,920)	\$5,500,000	(\$12,813,920)	-30.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$314,211,166</b>	<b>\$1,624,308,772</b>	<b>\$1,938,519,938</b>	<b>7,615.96</b>
<b>Proposed Increases</b>				
Base Adequacy	\$3,811,322	\$5,911,438	\$9,722,760	0.00
Student Financial Aid	\$140,188	\$0	\$140,188	0.00
Continue 2006 legislative research	\$5,725,000	\$0	\$5,725,000	0.00
<b>Total Increases</b>	<b>\$9,676,510</b>	<b>\$5,911,438</b>	<b>\$15,587,948</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$9,676,510</b>	<b>\$5,911,438</b>	<b>\$15,587,948</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$323,887,676</b>	<b>\$1,630,220,210</b>	<b>\$1,954,107,886</b>	<b>7,615.96</b>
<b>Percentage Change</b>	<b>3.08%</b>	<b>0.36%</b>	<b>0.80%</b>	<b>0.00%</b>
<b>University of Virginia Medical Center</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$1,985,394,128</b>	<b>\$1,985,394,128</b>	<b>4,897.22</b>
DPB Base Budget Adjustments	\$0	\$204,235,608	\$204,235,608	252.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$2,189,629,736</b>	<b>\$2,189,629,736</b>	<b>5,149.22</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$2,189,629,736</b>	<b>\$2,189,629,736</b>	<b>5,149.22</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>University of Virginia's College at Wise</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$33,561,792</b>	<b>\$33,419,526</b>	<b>\$66,981,318</b>	<b>286.54</b>
DPB Base Budget Adjustments	\$1,536,688	\$643,828	\$2,180,516	0.00
Continue Governor's October 2007 Reductions	(\$1,900,650)	\$0	(\$1,900,650)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$33,197,830</b>	<b>\$34,063,354</b>	<b>\$67,261,184</b>	<b>286.54</b>
<b>Proposed Increases</b>				
Base Adequacy	\$263,870	\$150,368	\$414,238	0.00
Student Financial Aid	\$237,968	\$0	\$237,968	0.00
<b>Total Increases</b>	<b>\$501,838</b>	<b>\$150,368</b>	<b>\$652,206</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$501,838</b>	<b>\$150,368</b>	<b>\$652,206</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$33,699,668</b>	<b>\$34,213,722</b>	<b>\$67,913,390</b>	<b>286.54</b>
<b>Percentage Change</b>	<b>1.51%</b>	<b>0.44%</b>	<b>0.97%</b>	<b>0.00%</b>
<b>Virginia Commonwealth University - Academic Division</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$429,418,628</b>	<b>\$1,229,441,790</b>	<b>\$1,658,860,418</b>	<b>5,152.34</b>
DPB Base Budget Adjustments	\$20,887,206	\$88,094,031	\$108,981,237	81.00
Continue Governor's October 2007 Reductions	(\$19,346,900)	\$0	(\$19,346,900)	-51.25
<b>2008-2010 Adjusted Base Budget</b>	<b>\$430,958,934</b>	<b>\$1,317,535,821</b>	<b>\$1,748,494,755</b>	<b>5,182.09</b>
<b>Proposed Increases</b>				
Base Adequacy	\$9,696,668	\$8,703,082	\$18,399,750	0.00
Student Financial Aid	\$3,054,340	\$0	\$3,054,340	0.00
Establish a satellite dental clinic in Southwest Virginia	\$100,000	\$0	\$100,000	0.00
Expand autism services	\$150,000	\$0	\$150,000	0.00
Continue 2006 legislative research	\$3,100,000	\$0	\$3,100,000	0.00
<b>Total Increases</b>	<b>\$16,101,008</b>	<b>\$8,703,082</b>	<b>\$24,804,090</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$16,101,008</b>	<b>\$8,703,082</b>	<b>\$24,804,090</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$447,059,942</b>	<b>\$1,326,238,903</b>	<b>\$1,773,298,845</b>	<b>5,182.09</b>
<b>Percentage Change</b>	<b>3.74%</b>	<b>0.66%</b>	<b>1.42%</b>	<b>0.00%</b>
<b>Virginia Community College System</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$829,034,882</b>	<b>\$962,535,130</b>	<b>\$1,791,570,012</b>	<b>8,947.14</b>
DPB Base Budget Adjustments	\$42,880,106	\$196,118,340	\$238,998,446	0.00
Continue Governor's October 2007 Reductions	(\$38,194,956)	\$526,628	(\$37,668,328)	-76.99
<b>2008-2010 Adjusted Base Budget</b>	<b>\$833,720,032</b>	<b>\$1,159,180,098</b>	<b>\$1,992,900,130</b>	<b>8,870.15</b>
<b>Proposed Increases</b>				
Base Adequacy	\$8,812,298	\$6,200,134	\$15,012,432	0.00
Student Financial Aid	\$5,188,922	\$0	\$5,188,922	0.00
Continue VIMSIM program	\$400,000	\$0	\$400,000	0.00
Career coaches and the middle college program	\$3,696,546	\$0	\$3,696,546	0.00
Transfer funding from Virginia Employment Commission for Workforce Development	\$0	\$98,512,948	\$98,512,948	38.00
<b>Total Increases</b>	<b>\$18,097,766</b>	<b>\$104,713,082</b>	<b>\$122,810,848</b>	<b>38.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$18,097,766</b>	<b>\$104,713,082</b>	<b>\$122,810,848</b>	<b>38.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$851,817,798</b>	<b>\$1,263,893,180</b>	<b>\$2,115,710,978</b>	<b>8,908.15</b>
<b>Percentage Change</b>	<b>2.17%</b>	<b>9.03%</b>	<b>6.16%</b>	<b>0.43%</b>
<b>Virginia Military Institute</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$33,011,412</b>	<b>\$74,200,294</b>	<b>\$107,211,706</b>	<b>463.77</b>
DPB Base Budget Adjustments	\$1,514,610	\$12,571,032	\$14,085,642	0.00
Continue Governor's October 2007 Reductions	(\$1,962,724)	\$842,618	(\$1,120,106)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$32,563,298</b>	<b>\$87,613,944</b>	<b>\$120,177,242</b>	<b>463.77</b>
<b>Proposed Increases</b>				
Base Adequacy	\$171,342	\$286,790	\$458,132	0.00
Student Financial Aid	\$9,988	\$0	\$9,988	0.00
<b>Total Increases</b>	<b>\$181,330</b>	<b>\$286,790</b>	<b>\$468,120</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Transfer Unique Military Activity funds to VPI	(\$3,139,648)	\$0	(\$3,139,648)	0.00
<b>Total Decreases</b>	<b>(\$3,139,648)</b>	<b>\$0</b>	<b>(\$3,139,648)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>(\$2,958,318)</b>	<b>\$286,790</b>	<b>(\$2,671,528)</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$29,604,980</b>	<b>\$87,900,734</b>	<b>\$117,505,714</b>	<b>463.77</b>
<b>Percentage Change</b>	<b>-9.08%</b>	<b>0.33%</b>	<b>-2.22%</b>	<b>0.00%</b>
<b>Virginia Polytechnic Inst. and State University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$398,062,578</b>	<b>\$1,436,760,530</b>	<b>\$1,834,823,108</b>	<b>6,278.64</b>
DPB Base Budget Adjustments	\$9,741,466	\$95,323,614	\$105,065,080	5.34
Continue Governor's October 2007 Reductions	(\$20,304,486)	\$0	(\$20,304,486)	-96.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$387,499,558</b>	<b>\$1,532,084,144</b>	<b>\$1,919,583,702</b>	<b>6,187.98</b>
<b>Proposed Increases</b>				
Base Adequacy	\$7,117,332	\$9,828,696	\$16,946,028	0.00
Student Financial Aid	\$816,536	\$0	\$816,536	0.00
Transfer Unique Military Activity funds from VMI	\$3,139,648	\$0	\$3,139,648	0.00
Continue 2006 legislative research	\$7,525,000	\$0	\$7,525,000	0.00
<b>Total Increases</b>	<b>\$18,598,516</b>	<b>\$9,828,696</b>	<b>\$28,427,212</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$18,598,516</b>	<b>\$9,828,696</b>	<b>\$28,427,212</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$406,098,074</b>	<b>\$1,541,912,840</b>	<b>\$1,948,010,914</b>	<b>6,187.98</b>
<b>Percentage Change</b>	<b>4.80%</b>	<b>0.64%</b>	<b>1.48%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Extension and Agricultural Experiment Station Division</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$130,482,692</b>	<b>\$36,201,508</b>	<b>\$166,684,200</b>	<b>1,127.42</b>
DPB Base Budget Adjustments	\$8,402,194	\$879,636	\$9,281,830	0.00
Continue Governor's October 2007 Reductions	(\$4,875,110)	\$0	(\$4,875,110)	-53.01
<b>2008-2010 Adjusted Base Budget</b>	<b>\$134,009,776</b>	<b>\$37,081,144</b>	<b>\$171,090,920</b>	<b>1,074.41</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$134,009,776</b>	<b>\$37,081,144</b>	<b>\$171,090,920</b>	<b>1,074.41</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia State University</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$74,375,604</b>	<b>\$138,706,286</b>	<b>\$213,081,890</b>	<b>760.06</b>
DPB Base Budget Adjustments	\$2,961,694	\$24,126,847	\$27,088,541	0.00
Continue Governor's October 2007 Reductions	(\$2,486,712)	\$0	(\$2,486,712)	-16.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$74,850,586</b>	<b>\$162,833,133</b>	<b>\$237,683,719</b>	<b>744.06</b>
<b>Proposed Increases</b>				
Base Adequacy	\$506,178	\$582,378	\$1,088,556	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
<b>Total Increases</b>	<b>\$1,580,324</b>	<b>\$5,949,350</b>	<b>\$7,529,674</b>	<b>28.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,580,324</b>	<b>\$5,949,350</b>	<b>\$7,529,674</b>	<b>28.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$76,430,910</b>	<b>\$168,782,483</b>	<b>\$245,213,393</b>	<b>772.06</b>
<b>Percentage Change</b>	<b>2.11%</b>	<b>3.65%</b>	<b>3.17%</b>	<b>3.76%</b>
<b>Cooperative Extension and Agricultural Research Service</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$9,044,860</b>	<b>\$8,102,332</b>	<b>\$17,147,192</b>	<b>83.75</b>
DPB Base Budget Adjustments	\$572,588	\$2,025,858	\$2,598,446	0.00
Continue Governor's October 2007 Reductions	(\$47,126)	\$0	(\$47,126)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$9,570,322</b>	<b>\$10,128,190</b>	<b>\$19,698,512</b>	<b>82.75</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$9,570,322</b>	<b>\$10,128,190</b>	<b>\$19,698,512</b>	<b>82.75</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Eastern Virginia Medical School</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$36,956,626</b>	<b>\$2,400,000</b>	<b>\$39,356,626</b>	<b>0.00</b>
DPB Base Budget Adjustments	(\$3,000,000)	(\$2,400,000)	(\$5,400,000)	0.00
Continue Governor's October 2007 Reductions	(\$1,142,770)	\$0	(\$1,142,770)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$32,813,856</b>	<b>\$0</b>	<b>\$32,813,856</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Increase operating support for medical education	\$620,920	\$0	\$620,920	0.00
Continue 2006 legislative research	\$1,500,000	\$0	\$1,500,000	0.00
<b>Total Increases</b>	<b>\$2,120,920</b>	<b>\$0</b>	<b>\$2,120,920</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$2,120,920</b>	<b>\$0</b>	<b>\$2,120,920</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$34,934,776</b>	<b>\$0</b>	<b>\$34,934,776</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>6.46%</b>	<b>0.00%</b>	<b>6.46%</b>	<b>0.00%</b>
<b>New College Institute</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>8.00</b>
DPB Base Budget Adjustments	\$44,618	\$2,434	\$47,052	0.00
Continue Governor's October 2007 Reductions	(\$75,000)	\$0	(\$75,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$2,469,618</b>	<b>\$2,502,434</b>	<b>\$4,972,052</b>	<b>8.00</b>
<b>Proposed Increases</b>				
Increase operating support	\$1,000,000	\$0	\$1,000,000	3.00
<b>Total Increases</b>	\$1,000,000	\$0	\$1,000,000	3.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,469,618</b>	<b>\$2,502,434</b>	<b>\$5,972,052</b>	<b>11.00</b>
<b>Percentage Change</b>	<b>40.49%</b>	<b>0.00%</b>	<b>20.11%</b>	<b>37.50%</b>
<b>Institute for Advanced Learning and Research</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$12,443,312</b>	<b>\$0</b>	<b>\$12,443,312</b>	<b>0.00</b>
Continue Governor's October 2007 Reductions	(\$622,166)	\$0	(\$622,166)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$11,821,146</b>	<b>\$0</b>	<b>\$11,821,146</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Increase operating support	\$1,300,050	\$0	\$1,300,050	0.00
<b>Total Increases</b>	\$1,300,050	\$0	\$1,300,050	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,300,050</b>	<b>\$0</b>	<b>\$1,300,050</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$13,121,196</b>	<b>\$0</b>	<b>\$13,121,196</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>11.00%</b>	<b>0.00%</b>	<b>11.00%</b>	<b>0.00%</b>
<b>Roanoke Higher Education Authority</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,574,000</b>	<b>\$0</b>	<b>\$2,574,000</b>	<b>0.00</b>
Continue Governor's October 2007 Reductions	(\$77,220)	\$0	(\$77,220)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$2,496,780</b>	<b>\$0</b>	<b>\$2,496,780</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Operations and maintenance of a new facility	\$140,000	\$0	\$140,000	0.00
<b>Total Increases</b>	\$140,000	\$0	\$140,000	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,636,780</b>	<b>\$0</b>	<b>\$2,636,780</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>5.61%</b>	<b>0.00%</b>	<b>5.61%</b>	<b>0.00%</b>
<b>Southern Virginia Higher Education Center</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,866,952</b>	<b>\$800,000</b>	<b>\$3,666,952</b>	<b>17.00</b>
DPB Base Budget Adjustments	\$104,386	\$4,824	\$109,210	0.00
Continue Governor's October 2007 Reductions	(\$86,008)	\$0	(\$86,008)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$2,885,330</b>	<b>\$804,824</b>	<b>\$3,690,154</b>	<b>17.00</b>
<b>Proposed Increases</b>				
Increase operating support	\$958,000	\$0	\$958,000	5.00
<b>Total Increases</b>	\$958,000	\$0	\$958,000	5.00



SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$958,000</b>	<b>\$0</b>	<b>\$958,000</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,843,330</b>	<b>\$804,824</b>	<b>\$4,648,154</b>	<b>22.00</b>
<b>Percentage Change</b>	<b>33.20%</b>	<b>0.00%</b>	<b>25.96%</b>	<b>29.41%</b>
<b>Southwest Virginia Higher Education Center</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$4,031,676</b>	<b>\$8,627,880</b>	<b>\$12,659,556</b>	<b>33.00</b>
DPB Base Budget Adjustments	\$149,258	\$5,743,248	\$5,892,506	0.00
Continue Governor's October 2007 Reductions	(\$120,950)	\$0	(\$120,950)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$4,059,984</b>	<b>\$14,371,128</b>	<b>\$18,431,112</b>	<b>33.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$4,059,984</b>	<b>\$14,371,128</b>	<b>\$18,431,112</b>	<b>33.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Jefferson Science Associates, LLC</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$3,164,476</b>	<b>\$0</b>	<b>\$3,164,476</b>	<b>0.00</b>
Continue Governor's October 2007 Reductions	(\$158,224)	\$0	(\$158,224)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$3,006,252</b>	<b>\$0</b>	<b>\$3,006,252</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,006,252</b>	<b>\$0</b>	<b>\$3,006,252</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Higher Education Research Initiative</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$10,600,000</b>	<b>\$0</b>	<b>\$10,600,000</b>	<b>200.00</b>
DPB Base Budget Adjustments	(\$10,600,000)	\$0	(\$10,600,000)	-200.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Commonwealth Technology Research Fund	\$10,500,000	\$0	\$10,500,000	0.00
Jefferson Lab Expansion Project	\$7,500,000	\$0	\$7,500,000	0.00
Hampton University Proton Beam Initiative	\$1,000,000	\$0	\$1,000,000	0.00
Continue coastal research funding	\$2,250,000	\$0	\$2,250,000	0.00
<b>Total Increases</b>	<b>\$21,250,000</b>	<b>\$0</b>	<b>\$21,250,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$21,250,000</b>	<b>\$0</b>	<b>\$21,250,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$21,250,000</b>	<b>\$0</b>	<b>\$21,250,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia College Building Authority</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

<b>Total: Higher Education</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$3,775,181,192</b>	<b>\$10,707,635,222</b>	<b>\$14,482,816,414</b>	<b>50,661.98</b>
DPB Base Budget Adjustments	\$137,831,498	\$618,762,952	\$756,594,450	420.64
Continue Governor's October 2007 Reductions	(\$171,317,110)	\$9,322,692	(\$161,994,418)	-405.25
<b>2008-2010 Adjusted Base Budget</b>	<b>\$3,741,695,580</b>	<b>\$11,335,720,866</b>	<b>\$15,077,416,446</b>	<b>50,677.37</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$120,704,184	\$181,912,722	\$302,616,906	112.50
<b>Total Decreases</b>	(\$3,641,852)	\$0	(\$3,641,852)	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$117,062,332</b>	<b>\$181,912,722</b>	<b>\$298,975,054</b>	<b>112.50</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,858,757,912</b>	<b>\$11,517,633,588</b>	<b>\$15,376,391,500</b>	<b>50,789.87</b>
<b>Percentage Change</b>	<b>3.13%</b>	<b>1.60%</b>	<b>1.98%</b>	<b>0.22%</b>

**Frontier Culture Museum of Virginia**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$3,440,818</b>	<b>\$837,160</b>	<b>\$4,277,978</b>	<b>40.50</b>
DPB Base Budget Adjustments	\$255,748	\$47,940	\$303,688	0.00
Continue Governor's October 2007 Reductions	(\$103,224)	\$7,486	(\$95,738)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$3,593,342</b>	<b>\$892,586</b>	<b>\$4,485,928</b>	<b>40.50</b>
<b>Proposed Increases</b>				
Operation and maintenance of new facilities	\$30,500	\$0	\$30,500	0.00
<b>Total Increases</b>	\$30,500	\$0	\$30,500	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$30,500</b>	<b>\$0</b>	<b>\$30,500</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,623,842</b>	<b>\$892,586</b>	<b>\$4,516,428</b>	<b>40.50</b>
<b>Percentage Change</b>	<b>0.85%</b>	<b>0.00%</b>	<b>0.68%</b>	<b>0.00%</b>

**Gunston Hall**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,471,170</b>	<b>\$699,178</b>	<b>\$2,170,348</b>	<b>11.00</b>
DPB Base Budget Adjustments	(\$135,860)	\$19,028	(\$116,832)	0.00
Continue Governor's October 2007 Reductions	(\$44,136)	\$0	(\$44,136)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,291,174</b>	<b>\$718,206</b>	<b>\$2,009,380</b>	<b>11.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,291,174</b>	<b>\$718,206</b>	<b>\$2,009,380</b>	<b>11.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Jamestown-Yorktown Foundation**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$20,502,014</b>	<b>\$15,721,890</b>	<b>\$36,223,904</b>	<b>217.00</b>
DPB Base Budget Adjustments	(\$1,999,676)	\$766,228	(\$1,233,448)	-18.00
Continue Governor's October 2007 Reductions	(\$820,080)	\$204,856	(\$615,224)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$17,682,258</b>	<b>\$16,692,974</b>	<b>\$34,375,232</b>	<b>199.00</b>
<b>Proposed Increases</b>				
Operation and maintenance for gallery expansion	\$170,000	\$0	\$170,000	0.00
<b>Total Increases</b>	\$170,000	\$0	\$170,000	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$170,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$17,852,258</b>	<b>\$16,692,974</b>	<b>\$34,545,232</b>	<b>199.00</b>
<b>Percentage Change</b>	<b>0.96%</b>	<b>0.00%</b>	<b>0.49%</b>	<b>0.00%</b>
<b>Jamestown 2007</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,013,592</b>	<b>\$12,654,482</b>	<b>\$13,668,074</b>	<b>27.00</b>
DPB Base Budget Adjustments	(\$1,013,592)	(\$12,654,482)	(\$13,668,074)	-27.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>The Library of Virginia</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$62,224,028</b>	<b>\$19,912,978</b>	<b>\$82,137,006</b>	<b>204.00</b>
DPB Base Budget Adjustments	\$1,852,994	\$636,584	\$2,489,578	4.00
Continue Governor's October 2007 Reductions	(\$2,488,962)	\$0	(\$2,488,962)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$61,588,060</b>	<b>\$20,549,562</b>	<b>\$82,137,622</b>	<b>208.00</b>
<b>Proposed Increases</b>				
Increase aid for Fairfax Public Library System	\$100,000	\$0	\$100,000	0.00
<b>Total Increases</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$61,688,060</b>	<b>\$20,549,562</b>	<b>\$82,237,622</b>	<b>208.00</b>
<b>Percentage Change</b>	<b>0.16%</b>	<b>0.00%</b>	<b>0.12%</b>	<b>0.00%</b>
<b>The Science Museum of Virginia</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$11,000,958</b>	<b>\$10,016,714</b>	<b>\$21,017,672</b>	<b>102.00</b>
DPB Base Budget Adjustments	\$571,710	\$546,018	\$1,117,728	0.00
Continue Governor's October 2007 Reductions	(\$330,028)	\$0	(\$330,028)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$11,242,640</b>	<b>\$10,562,732</b>	<b>\$21,805,372</b>	<b>102.00</b>
<b>Proposed Increases</b>				
Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations	\$44,200	\$0	\$44,200	0.00
<b>Total Increases</b>	<b>\$44,200</b>	<b>\$0</b>	<b>\$44,200</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$44,200</b>	<b>\$0</b>	<b>\$44,200</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$11,286,840</b>	<b>\$10,562,732</b>	<b>\$21,849,572</b>	<b>102.00</b>
<b>Percentage Change</b>	<b>0.39%</b>	<b>0.00%</b>	<b>0.20%</b>	<b>0.00%</b>
<b>Virginia Commission for the Arts</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$12,747,940</b>	<b>\$1,155,400</b>	<b>\$13,903,340</b>	<b>5.00</b>
DPB Base Budget Adjustments	\$71,398	\$455,346	\$526,744	0.00
Continue Governor's October 2007 Reductions	(\$382,440)	\$0	(\$382,440)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$12,436,898</b>	<b>\$1,610,746</b>	<b>\$14,047,644</b>	<b>5.00</b>
<b>Proposed Increases</b>				
Revenue from income tax donations	\$0	\$30,000	\$30,000	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$12,436,898</b>	<b>\$1,640,746</b>	<b>\$14,077,644</b>	<b>5.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>1.86%</b>	<b>0.21%</b>	<b>0.00%</b>
<b>Virginia Museum of Fine Arts</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$18,186,738</b>	<b>\$18,215,418</b>	<b>\$36,402,156</b>	<b>165.50</b>
DPB Base Budget Adjustments	\$1,176,066	\$684,744	\$1,860,810	0.00
Continue Governor's October 2007 Reductions	(\$727,470)	\$0	(\$727,470)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$18,635,334</b>	<b>\$18,900,162</b>	<b>\$37,535,496</b>	<b>165.50</b>
<b>Proposed Increases</b>				
Staff and program support for museum expansion	\$2,664,198	\$1,442,793	\$4,106,991	14.00
<b>Total Increases</b>	<b>\$2,664,198</b>	<b>\$1,442,793</b>	<b>\$4,106,991</b>	<b>14.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$2,664,198</b>	<b>\$1,442,793</b>	<b>\$4,106,991</b>	<b>14.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$21,299,532</b>	<b>\$20,342,955</b>	<b>\$41,642,487</b>	<b>179.50</b>
<b>Percentage Change</b>	<b>14.30%</b>	<b>7.63%</b>	<b>10.94%</b>	<b>8.46%</b>
<b>Total: Other Education</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$130,587,258</b>	<b>\$79,213,220</b>	<b>\$209,800,478</b>	<b>772.00</b>
DPB Base Budget Adjustments	\$778,788	(\$9,498,594)	(\$8,719,806)	-41.00
Continue Governor's October 2007 Reductions	(\$4,896,340)	\$212,342	(\$4,683,998)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$126,469,706</b>	<b>\$69,926,968</b>	<b>\$196,396,674</b>	<b>731.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$3,008,898</b>	<b>\$1,472,793</b>	<b>\$4,481,691</b>	<b>14.00</b>
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$3,008,898</b>	<b>\$1,472,793</b>	<b>\$4,481,691</b>	<b>14.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$129,478,604</b>	<b>\$71,399,761</b>	<b>\$200,878,365</b>	<b>745.00</b>
<b>Percentage Change</b>	<b>2.38%</b>	<b>2.11%</b>	<b>2.28%</b>	<b>1.92%</b>
<b>Total: Education</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$15,719,101,388</b>	<b>\$12,747,533,036</b>	<b>\$28,466,634,424</b>	<b>52,049.98</b>
DPB Base Budget Adjustments	\$143,992,484	\$612,177,522	\$756,170,006	379.64
Continue Governor's October 2007 Reductions	(\$179,330,664)	\$11,118,340	(\$168,212,324)	-406.25
<b>2008-2010 Adjusted Base Budget</b>	<b>\$15,683,763,208</b>	<b>\$13,370,828,898</b>	<b>\$29,054,592,106</b>	<b>52,023.37</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$1,309,155,910</b>	<b>\$401,590,472</b>	<b>\$1,710,746,382</b>	<b>182.50</b>
<b>Total Decreases</b>	<b>(\$118,544,540)</b>	<b>(\$101,024,578)</b>	<b>(\$219,569,118)</b>	<b>-126.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,190,611,370</b>	<b>\$300,565,894</b>	<b>\$1,491,177,264</b>	<b>56.50</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$16,874,374,578</b>	<b>\$13,671,394,792</b>	<b>\$30,545,769,370</b>	<b>52,079.87</b>
<b>Percentage Change</b>	<b>7.59%</b>	<b>2.25%</b>	<b>5.13%</b>	<b>0.11%</b>
<b>Finance</b>				
<b>Secretary of Finance</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,253,184</b>	<b>\$0</b>	<b>\$1,253,184</b>	<b>5.00</b>
DPB Base Budget Adjustments	\$127,376	\$0	\$127,376	0.00
Continue Governor's October 2007 Reductions	(\$65,628)	\$0	(\$65,628)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,314,932</b>	<b>\$0</b>	<b>\$1,314,932</b>	<b>5.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,314,932</b>	<b>\$0</b>	<b>\$1,314,932</b>	<b>5.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Accounts</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$22,078,292</b>	<b>\$767,330</b>	<b>\$22,845,622</b>	<b>119.00</b>
DPB Base Budget Adjustments	\$1,388,272	\$71,956	\$1,460,228	0.00
Continue Governor's October 2007 Reductions	(\$403,914)	\$0	(\$403,914)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$23,062,650</b>	<b>\$839,286</b>	<b>\$23,901,936</b>	<b>119.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	<b>\$682,464</b>	<b>\$0</b>	<b>\$682,464</b>	<b>6.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$682,464</b>	<b>\$0</b>	<b>\$682,464</b>	<b>6.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$23,745,114</b>	<b>\$839,286</b>	<b>\$24,584,400</b>	<b>125.00</b>
<b>Percentage Change</b>	<b>2.96%</b>	<b>0.00%</b>	<b>2.86%</b>	<b>5.04%</b>
<b>Department of Accounts Transfer Payments</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$497,791,810</b>	<b>\$2,089,556</b>	<b>\$499,881,366</b>	<b>0.00</b>
DPB Base Budget Adjustments	(\$368,635,258)	\$0	(\$368,635,258)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$129,156,552</b>	<b>\$2,089,556</b>	<b>\$131,246,108</b>	<b>0.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	<b>\$25,220,527</b>	<b>\$0</b>	<b>\$25,220,527</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Limit distribution of wine tax to towns	(\$8,154,000)	\$0	(\$8,154,000)	0.00
Limit distribution of alcoholic beverage control profits to towns	(\$7,780,000)	\$0	(\$7,780,000)	0.00
<b>Total Decreases</b>	<b>(\$15,934,000)</b>	<b>\$0</b>	<b>(\$15,934,000)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$9,286,527</b>	<b>\$0</b>	<b>\$9,286,527</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$138,443,079</b>	<b>\$2,089,556</b>	<b>\$140,532,635</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>7.19%</b>	<b>0.00%</b>	<b>7.08%</b>	<b>0.00%</b>
<b>Department of Planning and Budget</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$16,398,204</b>	<b>\$500,000</b>	<b>\$16,898,204</b>	<b>70.00</b>
DPB Base Budget Adjustments	\$1,095,126	\$0	\$1,095,126	0.00
Continue Governor's October 2007 Reductions	(\$820,084)	\$0	(\$820,084)	-2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$16,673,246</b>	<b>\$500,000</b>	<b>\$17,173,246</b>	<b>68.00</b>
<b>Proposed Increases</b>				
Establish the finance management training program	\$654,714	\$0	\$654,714	5.00
<b>Total Increases</b>	<b>\$654,714</b>	<b>\$0</b>	<b>\$654,714</b>	<b>5.00</b>
<b>Proposed Decreases</b>				
Capture savings using an alternative method to produce the Budget Document	(\$12,000)	\$0	(\$12,000)	0.00
<b>Total Decreases</b>	<b>(\$12,000)</b>	<b>\$0</b>	<b>(\$12,000)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$642,714</b>	<b>\$0</b>	<b>\$642,714</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$17,315,960</b>	<b>\$500,000</b>	<b>\$17,815,960</b>	<b>73.00</b>
<b>Percentage Change</b>	<b>3.85%</b>	<b>0.00%</b>	<b>3.74%</b>	<b>7.35%</b>
<b>Department of Taxation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$173,542,386</b>	<b>\$18,631,194</b>	<b>\$192,173,580</b>	<b>946.50</b>
DPB Base Budget Adjustments	\$10,954,932	\$407,462	\$11,362,394	0.00
Continue Governor's October 2007 Reductions	(\$8,244,194)	\$0	(\$8,244,194)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$176,253,124</b>	<b>\$19,038,656</b>	<b>\$195,291,780</b>	<b>946.50</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$176,253,124</b>	<b>\$19,038,656</b>	<b>\$195,291,780</b>	<b>946.50</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of the Treasury</b>				
<b>2006-2008 Budget, Chapter 847</b>				
DPB Base Budget Adjustments	\$831,524	\$1,176,982	\$2,008,506	0.00
Continue Governor's October 2007 Reductions	(\$884,000)	\$0	(\$884,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$15,650,052</b>	<b>\$18,173,340</b>	<b>\$33,823,392</b>	<b>123.00</b>
<b>Proposed Increases</b>				
Establish an additional credit analyst position for investments made by the Local Government Investment Pool	\$0	\$147,012	\$147,012	1.00
<b>Total Increases</b>	\$0	\$147,012	\$147,012	1.00
<b>Proposed Decreases</b>				
Amend debt service reporting requirement	Language	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$147,012</b>	<b>\$147,012</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$15,650,052</b>	<b>\$18,320,352</b>	<b>\$33,970,404</b>	<b>124.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.81%</b>	<b>0.43%</b>	<b>0.81%</b>
<b>Treasury Board</b>				
<b>2006-2008 Budget, Chapter 847</b>				
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$819,703,552</b>	<b>\$22,536,728</b>	<b>\$842,240,280</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Debt service on proposed capital bond program	\$139,417,160	(\$5,730)	\$139,411,430	0.00
Provide debt service for new issuances through the existing approved bond projects	\$42,421,070	\$0	\$42,421,070	0.00
Lease payments on proposed expansion of equipment trust fund	\$3,400,000	\$0	\$3,400,000	0.00
Lease payments for HEETF allocations	\$12,882,750	\$0	\$12,882,750	0.00
<b>Total Increases</b>	\$198,120,980	(\$5,730)	\$198,115,250	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$198,120,980</b>	<b>(\$5,730)</b>	<b>\$198,115,250</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,017,824,532</b>	<b>\$22,530,998</b>	<b>\$1,040,355,530</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>24.17%</b>	<b>-0.03%</b>	<b>23.52%</b>	<b>0.00%</b>
<b>Total: Finance</b>				
<b>2006-2008 Budget, Chapter 847</b>				
DPB Base Budget Adjustments	(\$354,238,028)	\$1,656,400	(\$352,581,628)	0.00
Continue Governor's October 2007 Reductions	(\$10,417,820)	\$0	(\$10,417,820)	-2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,181,814,108</b>	<b>\$63,177,566</b>	<b>\$1,244,991,674</b>	<b>1,261.50</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$224,678,685	\$141,282	\$224,819,967	12.00
<b>Total Decreases</b>	(\$15,946,000)	\$0	(\$15,946,000)	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$208,732,685</b>	<b>\$141,282</b>	<b>\$208,873,967</b>	<b>12.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,390,546,793</b>	<b>\$63,318,848</b>	<b>\$1,453,865,641</b>	<b>1,273.50</b>
<b>Percentage Change</b>	<b>17.66%</b>	<b>0.22%</b>	<b>16.78%</b>	<b>0.95%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Health and Human Resources</b>				
<b>Secretary of Health &amp; Human Resources</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$3,464,288</b>	<b>\$0</b>	<b>\$3,464,288</b>	<b>6.00</b>
DPB Base Budget Adjustments	\$145,156	\$0	\$145,156	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$3,609,444</b>	<b>\$0</b>	<b>\$3,609,444</b>	<b>6.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,609,444</b>	<b>\$0</b>	<b>\$3,609,444</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Comprehensive Services for At-Risk Youth and Families</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$478,658,548</b>	<b>\$105,215,492</b>	<b>\$583,874,040</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
Continue Governor's October 2007 Reductions	(\$965,579)	\$965,579	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$477,692,969</b>	<b>\$106,181,071</b>	<b>\$583,874,040</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Mandatory caseload and cost increases	\$158,626,991	\$0	\$158,626,991	0.00
Increase family foster care rates	\$3,732,744	\$0	\$3,732,744	0.00
Purchase of a CSA Information System	\$277,000	\$0	\$277,000	0.00
Adjust utilization management language	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$162,636,735</b>	<b>\$0</b>	<b>\$162,636,735</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Financial incentives for CSA community services	(\$12,523,217)	\$0	(\$12,523,217)	0.00
<b>Total Decreases</b>	<b>(\$12,523,217)</b>	<b>\$0</b>	<b>(\$12,523,217)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$150,113,518</b>	<b>\$0</b>	<b>\$150,113,518</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$627,806,487</b>	<b>\$106,181,071</b>	<b>\$733,987,558</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>31.42%</b>	<b>0.00%</b>	<b>25.71%</b>	<b>0.00%</b>
<b>Department for the Aging</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$38,698,154</b>	<b>\$63,186,378</b>	<b>\$101,884,532</b>	<b>27.00</b>
DPB Base Budget Adjustments	\$128,712	\$266,886	\$395,598	0.00
Continue Governor's October 2007 Reductions	(\$1,418,882)	\$0	(\$1,418,882)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$37,407,984</b>	<b>\$63,453,264</b>	<b>\$100,861,248</b>	<b>27.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$37,407,984</b>	<b>\$63,453,264</b>	<b>\$100,861,248</b>	<b>27.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department for the Deaf &amp; Hard-of-Hearing</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,757,098</b>	<b>\$28,764,458</b>	<b>\$31,521,556</b>	<b>14.00</b>
DPB Base Budget Adjustments	\$129,960	\$13,698	\$143,658	0.00
Continue Governor's October 2007 Reductions	(\$137,856)	\$0	(\$137,856)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$2,749,202</b>	<b>\$28,778,156</b>	<b>\$31,527,358</b>	<b>14.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,749,202</b>	<b>\$28,778,156</b>	<b>\$31,527,358</b>	<b>14.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Health</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$338,246,268</b>	<b>\$732,608,598</b>	<b>\$1,070,854,866</b>	<b>3,771.00</b>
DPB Base Budget Adjustments	\$22,928,642	\$29,844,692	\$52,773,334	20.00
Continue Governor's October 2007 Reductions	(\$10,765,416)	\$2,213,690	(\$8,551,726)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$350,409,494</b>	<b>\$764,666,980</b>	<b>\$1,115,076,474</b>	<b>3,791.00</b>
<b>Proposed Increases</b>				
Add funding for health safety net providers	\$10,000,000	\$0	\$10,000,000	0.00
Add positions in Office of Minority Health and Public Health Policy	\$311,074	\$0	\$311,074	2.00
Expand breast and cervical cancer screening services	\$300,000	\$0	\$300,000	0.00
Add funds for Va Dental Health Foundation-Mission of Mercy Dental Project	\$100,000	\$0	\$100,000	0.00
Salary Adjustments for Chief Medical Examiner and forensic pathologist positions	\$1,010,914	\$0	\$1,010,914	0.00
Additional lease costs for local health departments	\$870,000	\$430,000	\$1,300,000	0.00
Add funds to support Office of Drinking Water Programs	\$500,000	\$0	\$500,000	0.00
Add funds for domestic violence prevention	\$576,000	\$0	\$576,000	0.00
Add funds for shellfish and marina programs	\$216,320	\$0	\$216,320	0.00
Increase NGF for Supplemental Nutrition Program for WIC	\$0	\$46,216,512	\$46,216,512	0.00
Increase NGF for Trauma Centers	\$0	\$8,400,000	\$8,400,000	0.00
Increase NGF for EMS	\$0	\$8,326,206	\$8,326,206	0.00
Add NGF for CDC grant to expand immunization registry	\$0	\$2,618,184	\$2,618,184	9.00
Clarify health professional scholarship language	\$0	\$0	\$0	0.00
Authorize charging of market rates for medical care services	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$13,884,308</b>	<b>\$65,990,902</b>	<b>\$79,875,210</b>	<b>11.00</b>
<b>Proposed Decreases</b>				
Increase fees for certain environmental services	(\$1,050,033)	\$5,950,193	\$4,900,160	0.00
Reduce NGF for Drinking Water State Revolving Fund	\$0	(\$9,000,000)	(\$9,000,000)	0.00
Eliminate funding for Area Health Education Centers	(\$800,000)	\$0	(\$800,000)	0.00
Reduce funding to Public Health Toxicology	(\$551,576)	\$0	(\$551,576)	-2.00
Reduce funds for Regional Health Planning Agencies	(\$333,072)	\$0	(\$333,072)	0.00
<b>Total Decreases</b>	<b>(\$2,734,681)</b>	<b>(\$3,049,807)</b>	<b>(\$5,784,488)</b>	<b>-2.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$11,149,627</b>	<b>\$62,941,095</b>	<b>\$74,090,722</b>	<b>9.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$361,559,121</b>	<b>\$827,608,075</b>	<b>\$1,189,167,196</b>	<b>3,800.00</b>
<b>Percentage Change</b>	<b>3.18%</b>	<b>8.23%</b>	<b>6.64%</b>	<b>0.24%</b>
<b>Department of Health Professions</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$46,824,128</b>	<b>\$46,824,128</b>	<b>204.00</b>
DPB Base Budget Adjustments	\$0	\$4,442,133	\$4,442,133	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$51,266,261</b>	<b>\$51,266,261</b>	<b>204.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	<b>\$0</b>	<b>\$3,380,317</b>	<b>\$3,380,317</b>	<b>11.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$3,380,317</b>	<b>\$3,380,317</b>	<b>11.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$54,646,578</b>	<b>\$54,646,578</b>	<b>215.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>6.59%</b>	<b>6.59%</b>	<b>5.39%</b>



**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Department of Medical Assistance Services</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$5,266,254,078</b>	<b>\$6,253,699,540</b>	<b>\$11,519,953,618</b>	<b>349.00</b>
DPB Base Budget Adjustments	\$1,555,912	\$1,039,176	\$2,595,088	0.00
Continue Governor's October 2007 Reductions	(\$136,197,230)	(\$119,096,602)	(\$255,293,832)	8.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$5,131,612,760</b>	<b>\$6,135,642,114</b>	<b>\$11,267,254,874</b>	<b>357.00</b>
<b>Proposed Increases</b>				
Medicaid utilization and inflation	\$343,977,149	\$363,912,995	\$707,890,144	0.00
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
Implement premium assistance program for working uninsured	\$7,787,022	\$0	\$7,787,022	2.00
Expand access to prenatal care for pregnant women (FAMIS Moms)	\$2,571,965	\$4,776,507	\$7,348,472	0.00
FAMIS coverage for infants	\$90,221	\$0	\$90,221	0.00
Add community mental retardation waiver slots	\$7,218,750	\$7,218,750	\$14,437,500	0.00
Add funds to implement acute and long-term care integration initiative	\$598,888	\$648,888	\$1,247,776	2.00
Add funds for the Uninsured Medical Catastrophe Fund	\$150,000	\$0	\$150,000	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
Authority to increase MR and DD waiver slots for Money Follows the Person Demonstration	Language	\$0	\$0	0.00
Authority to include life estates in determining Medicaid eligibility	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	0.00
<b>Total Increases</b>	<b>\$389,614,337</b>	<b>\$430,234,000</b>	<b>\$819,848,337</b>	<b>4.00</b>
<b>Proposed Decreases</b>				
Virginia Health Care Fund	(\$18,412,958)	\$18,412,958	\$0	0.00
Reduce funding for involuntary mental commitments	(\$1,816,479)	\$0	(\$1,816,479)	0.00
Apply PDL to Behavioral Health Drugs	(\$2,000,000)	(\$2,000,000)	(\$4,000,000)	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
<b>Total Decreases</b>	<b>(\$25,232,330)</b>	<b>\$8,180,065</b>	<b>(\$17,052,265)</b>	<b>1.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$364,382,007</b>	<b>\$438,414,065</b>	<b>\$802,796,072</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$5,495,994,767</b>	<b>\$6,574,056,179</b>	<b>\$12,070,050,946</b>	<b>362.00</b>
<b>Percentage Change</b>	<b>7.10%</b>	<b>7.15%</b>	<b>7.13%</b>	<b>1.40%</b>
<b>Department of Mental Health, Mental Retardation and Substance Abuse Services</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,071,467,360</b>	<b>\$708,381,996</b>	<b>\$1,779,849,356</b>	<b>9,704.00</b>
DPB Base Budget Adjustments	\$94,475,170	\$28,916,426	\$123,391,596	0.00
Continue Governor's October 2007 Reductions	(\$33,399,467)	\$15,609,466	(\$17,790,001)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,132,543,063</b>	<b>\$752,907,888</b>	<b>\$1,885,450,951</b>	<b>9,704.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
Emergency Mental Health Services	\$14,600,000	\$0	\$14,600,000	0.00
Mental Health Case Management Services	\$8,800,000	\$0	\$8,800,000	0.00
Programs to Divert People with Mental Illness from Jails	\$6,000,000	\$0	\$6,000,000	0.00
Sexually Violent Predator Program	\$5,904,000	\$0	\$5,904,000	0.00
Outpatient Mental Health Services for Children	\$5,800,000	\$0	\$5,800,000	0.00
Outpatient Mental Health Services Provided by Clinicians and Therapists	\$4,500,000	\$0	\$4,500,000	0.00
Expand Monitoring and Accountability of CSBs	\$875,000	\$0	\$875,000	4.00
Crisis Intervention Training Program	\$600,000	\$0	\$600,000	0.00
Expand Licensing Staff	\$473,116	\$0	\$473,116	4.00
Director for the Office of Community Integration	\$303,200	\$0	\$303,200	0.00
Services for Autism Spectrum Disorders	\$200,000	\$0	\$200,000	1.00
Provide oversight of opiate treatment programs	\$0	\$549,252	\$549,252	2.25
Modify electronic health record language	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$48,055,316</b>	<b>\$549,252</b>	<b>\$48,604,568</b>	<b>11.25</b>
<b>Proposed Decreases</b>				
Reduce funding for specialized training for direct care staff	(\$313,614)	\$0	(\$313,614)	0.00
<b>Total Decreases</b>	<b>(\$313,614)</b>	<b>\$0</b>	<b>(\$313,614)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$47,741,702</b>	<b>\$549,252</b>	<b>\$48,290,954</b>	<b>11.25</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,180,284,765</b>	<b>\$753,457,140</b>	<b>\$1,933,741,905</b>	<b>9,715.25</b>
<b>Percentage Change</b>	<b>4.22%</b>	<b>0.07%</b>	<b>2.56%</b>	<b>0.12%</b>
<b>Department of Rehabilitative Services</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$60,995,366</b>	<b>\$211,844,550</b>	<b>\$272,839,916</b>	<b>704.00</b>
DPB Base Budget Adjustments	\$2,162,916	\$9,267,780	\$11,430,696	0.00
Continue Governor's October 2007 Reductions	(\$2,639,086)	\$1,946,132	(\$692,954)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$60,519,196</b>	<b>\$223,058,462</b>	<b>\$283,577,658</b>	<b>704.00</b>
<b>Proposed Increases</b>				
Expand brain injury case management services	\$200,000	\$0	\$200,000	0.00
Foundation for Rehabilitative Equipment & Endowment	\$50,000	\$0	\$50,000	0.00
<b>Total Increases</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$60,769,196</b>	<b>\$223,058,462</b>	<b>\$283,827,658</b>	<b>704.00</b>
<b>Percentage Change</b>	<b>0.41%</b>	<b>0.00%</b>	<b>0.09%</b>	<b>0.00%</b>
<b>Woodrow Wilson Rehabilitation Center</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$13,399,132</b>	<b>\$41,634,202</b>	<b>\$55,033,334</b>	<b>363.00</b>
DPB Base Budget Adjustments	\$1,624,686	\$37,570	\$1,662,256	0.00
Continue Governor's October 2007 Reductions	(\$669,956)	\$0	(\$669,956)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$14,353,862</b>	<b>\$41,671,772</b>	<b>\$56,025,634</b>	<b>363.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$14,353,862</b>	<b>\$41,671,772</b>	<b>\$56,025,634</b>	<b>363.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Social Services</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$798,716,960</b>	<b>\$2,817,087,542</b>	<b>\$3,615,804,502</b>	<b>1,683.50</b>
DPB Base Budget Adjustments	\$19,420,740	(\$137,679,824)	(\$118,259,084)	0.00
Continue Governor's October 2007 Reductions	(\$12,819,983)	\$9,752,179	(\$3,067,804)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$805,317,717</b>	<b>\$2,689,159,897</b>	<b>\$3,494,477,614</b>	<b>1,683.50</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
Offset loss of federal funds for child welfare services	\$23,890,372	(\$23,890,372)	\$0	0.00
Foster care and adoption subsidy caseload and cost increases	\$10,480,501	\$8,353,044	\$18,833,545	0.00
Offset loss of federal funds for child support enforcement operations	\$3,298,902	(\$3,298,902)	\$0	0.00
Increase payments to foster care and adoptive families	\$8,464,482	\$5,245,867	\$13,710,349	0.00
Child welfare worker training	\$4,356,357	\$2,785,212	\$7,141,569	2.00
Recruitment and retention of foster and adoptive parents	\$6,942,255	\$2,284,482	\$9,226,737	17.00
Increase the number of foster care visitations	\$2,000,000	\$250,000	\$2,250,000	0.00
Quality rating system for early childhood programs	\$4,661,691	\$0	\$4,661,691	3.00
Financial incentives for early childhood education workers	\$3,985,180	\$0	\$3,985,180	0.00
Early Childhood Foundation	\$2,000,000	\$0	\$2,000,000	0.00
TANF Funding for Pre-K Program Language	\$0	\$0	\$0	0.00
Local reentry pilot program	\$1,074,274	\$0	\$1,074,274	6.00
Office of Newcomer Services	\$500,000	\$0	\$500,000	0.00
Local facility improvements	\$399,620	\$399,620	\$799,240	0.00
Central Virginia Food Bank	\$62,000	\$0	\$62,000	0.00
At-risk child care and head start services	\$0	\$17,000,000	\$17,000,000	0.00
<b>Total Increases</b>	<b>\$72,115,634</b>	<b>\$9,128,951</b>	<b>\$81,244,585</b>	<b>28.00</b>
<b>Proposed Decreases</b>				
Reduce funds for general relief program to reflect expenditure projections	(\$2,305,710)	\$0	(\$2,305,710)	0.00
Reduce support for the Virginia Caregiver Grant program	(\$1,000,000)	\$0	(\$1,000,000)	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
<b>Total Decreases</b>	<b>(\$3,722,014)</b>	<b>(\$547,044)</b>	<b>(\$4,269,058)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$68,393,620</b>	<b>\$8,581,907</b>	<b>\$76,975,527</b>	<b>28.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$873,711,337</b>	<b>\$2,697,741,804</b>	<b>\$3,571,453,141</b>	<b>1,711.50</b>
<b>Percentage Change</b>	<b>8.49%</b>	<b>0.32%</b>	<b>2.20%</b>	<b>1.66%</b>
<b>Virginia Board for People with Disabilities</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$636,634</b>	<b>\$3,372,576</b>	<b>\$4,009,210</b>	<b>10.00</b>
DPB Base Budget Adjustments	\$34,122	\$149,474	\$183,596	0.00
Continue Governor's October 2007 Reductions	(\$32,640)	\$17,480	(\$15,160)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$638,116</b>	<b>\$3,539,530</b>	<b>\$4,177,646</b>	<b>10.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Transfer salary for Community Integration Commission director	(\$303,200)	\$0	(\$303,200)	0.00
<b>Total Decreases</b>	<b>(\$303,200)</b>	<b>\$0</b>	<b>(\$303,200)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>(\$303,200)</b>	<b>\$0</b>	<b>(\$303,200)</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$334,916</b>	<b>\$3,539,530</b>	<b>\$3,874,446</b>	<b>10.00</b>
<b>Percentage Change</b>	<b>-47.51%</b>	<b>0.00%</b>	<b>-7.26%</b>	<b>0.00%</b>
<b>Virginia Department for the Blind and Vision Impaired</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$13,491,736</b>	<b>\$61,300,456</b>	<b>\$74,792,192</b>	<b>170.00</b>
DPB Base Budget Adjustments	\$853,066	\$2,654,120	\$3,507,186	0.00
Continue Governor's October 2007 Reductions	(\$693,750)	\$0	(\$693,750)	-6.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$13,651,052</b>	<b>\$63,954,576</b>	<b>\$77,605,628</b>	<b>164.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$13,651,052</b>	<b>\$63,954,576</b>	<b>\$77,605,628</b>	<b>164.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$383,282</b>	<b>\$3,817,558</b>	<b>\$4,200,840</b>	<b>26.00</b>
DPB Base Budget Adjustments	\$1,554	\$767,756	\$769,310	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$384,836</b>	<b>\$4,585,314</b>	<b>\$4,970,150</b>	<b>26.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$384,836</b>	<b>\$4,585,314</b>	<b>\$4,970,150</b>	<b>26.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total: Health and Human Resources</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$8,087,168,904</b>	<b>\$11,077,737,474</b>	<b>\$19,164,906,378</b>	<b>17,031.50</b>
DPB Base Budget Adjustments	\$143,460,636	(\$60,280,113)	\$83,180,523	20.00
Continue Governor's October 2007 Reductions	(\$199,739,845)	(\$88,592,076)	(\$288,331,921)	2.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$8,030,889,695</b>	<b>\$10,928,865,285</b>	<b>\$18,959,754,980</b>	<b>17,053.50</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$686,556,330	\$509,283,422	\$1,195,839,752	65.25
<b>Total Decreases</b>	(\$44,829,056)	\$4,583,214	(\$40,245,842)	-1.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$641,727,274</b>	<b>\$513,866,636</b>	<b>\$1,155,593,910</b>	<b>64.25</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$8,672,616,969</b>	<b>\$11,442,731,921</b>	<b>\$20,115,348,890</b>	<b>17,117.75</b>
<b>Percentage Change</b>	<b>7.99%</b>	<b>4.70%</b>	<b>6.09%</b>	<b>0.38%</b>

**Natural Resources**

**Secretary of Natural Resources**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,299,404</b>	<b>\$0</b>	<b>\$1,299,404</b>	<b>6.00</b>
DPB Base Budget Adjustments	\$134,170	\$0	\$134,170	0.00
Continue Governor's October 2007 Reductions	(\$92,910)	\$0	(\$92,910)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,340,664</b>	<b>\$0</b>	<b>\$1,340,664</b>	<b>6.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
WQIF Reserve Fund Changes	Language	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,340,664</b>	<b>\$0</b>	<b>\$1,340,664</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**Chippokes Plantation Farm Foundation**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$324,334</b>	<b>\$134,206</b>	<b>\$458,540</b>	<b>2.00</b>
DPB Base Budget Adjustments	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$324,334</b>	<b>\$134,206</b>	<b>\$458,540</b>	<b>2.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
Transfer foundation responsibilities to DCR	(\$324,334)	(\$134,206)	(\$458,540)	-2.00
<b>Total Decreases</b>	(\$324,334)	(\$134,206)	(\$458,540)	-2.00
<b>Total: Governor's Proposed Amendments</b>	<b>(\$324,334)</b>	<b>(\$134,206)</b>	<b>(\$458,540)</b>	<b>-2.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
<b>Department of Conservation &amp; Recreation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$100,603,110</b>	<b>\$52,774,038</b>	<b>\$153,377,148</b>	<b>536.00</b>
DPB Base Budget Adjustments	\$2,115,870	\$45,041,358	\$47,157,228	-2.00
Continue Governor's October 2007 Reductions	(\$2,995,500)	\$1,360,000	(\$1,635,500)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$99,723,480</b>	<b>\$99,175,396</b>	<b>\$198,898,876</b>	<b>534.00</b>
<b>Proposed Increases</b>				
Nonpoint source pollution funding	\$6,000,000	\$14,000,000	\$20,000,000	0.00
Additional support for dam safety	\$2,000,000	\$0	\$2,000,000	0.00
Additional operating support for the Virginia Outdoors Foundation	\$1,900,000	\$0	\$1,900,000	0.00
Address state park operating needs	\$1,500,000	\$0	\$1,500,000	15.00
Chippokes Plantation Farm Foundation merger	\$324,334	\$134,206	\$458,540	2.00
Add staff for implementation of stormwater management program	\$0	\$1,394,460	\$1,394,460	10.00
Add positions for the dam safety program	\$0	\$0	\$0	2.00
<b>Total Increases</b>	<b>\$11,724,334</b>	<b>\$15,528,666</b>	<b>\$27,253,000</b>	<b>29.00</b>
<b>Proposed Decreases</b>				
Eliminate funding for state park dam repairs	(\$1,300,000)	\$0	(\$1,300,000)	0.00
<b>Total Decreases</b>	<b>(\$1,300,000)</b>	<b>\$0</b>	<b>(\$1,300,000)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$10,424,334</b>	<b>\$15,528,666</b>	<b>\$25,953,000</b>	<b>29.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$110,147,814</b>	<b>\$114,704,062</b>	<b>\$224,851,876</b>	<b>563.00</b>
<b>Percentage Change</b>	<b>10.45%</b>	<b>15.66%</b>	<b>13.05%</b>	<b>5.43%</b>
<b>Department of Environmental Quality</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$135,541,046</b>	<b>\$243,739,102</b>	<b>\$379,280,148</b>	<b>957.00</b>
DPB Base Budget Adjustments	(\$45,583,998)	\$107,180,492	\$61,596,494	2.00
Continue Governor's October 2007 Reductions	(\$4,339,136)	\$0	(\$4,339,136)	-5.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$85,617,912</b>	<b>\$350,919,594</b>	<b>\$436,537,506</b>	<b>954.00</b>
<b>Proposed Increases</b>				
James River Combined Sewer Overflow Projects funding	\$6,000,000	\$0	\$6,000,000	0.00
Increase state match for Virginia Water Facilities Revolving fund	\$1,200,000	\$3,650,000	\$4,850,000	0.00
Support for Chesapeake Bay Foundation educational activities	\$50,000	\$0	\$50,000	0.00
<b>Total Increases</b>	<b>\$7,250,000</b>	<b>\$3,650,000</b>	<b>\$10,900,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$7,250,000</b>	<b>\$3,650,000</b>	<b>\$10,900,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$92,867,912</b>	<b>\$354,569,594</b>	<b>\$447,437,506</b>	<b>954.00</b>
<b>Percentage Change</b>	<b>8.47%</b>	<b>1.04%</b>	<b>2.50%</b>	<b>0.00%</b>
<b>Department of Game and Inland Fisheries</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$98,339,004</b>	<b>\$98,339,004</b>	<b>496.00</b>
DPB Base Budget Adjustments	\$0	\$6,007,748	\$6,007,748	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$104,346,752</b>	<b>\$104,346,752</b>	<b>496.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Reduction in general fund transfer	Language	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$104,346,752</b>	<b>\$104,346,752</b>	<b>496.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Department of Historic Resources</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$8,154,506</b>	<b>\$3,173,996</b>	<b>\$11,328,502</b>	<b>52.00</b>
DPB Base Budget Adjustments	\$606,328	\$335,314	\$941,642	2.00
Continue Governor's October 2007 Reductions	(\$284,332)	\$50,000	(\$234,332)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$8,476,502</b>	<b>\$3,559,310</b>	<b>\$12,035,812</b>	<b>53.00</b>
<b>Proposed Increases</b>				
Montpelier restoration matching grant	\$501,278	\$0	\$501,278	0.00
<b>Total Increases</b>	<b>\$501,278</b>	<b>\$0</b>	<b>\$501,278</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$501,278</b>	<b>\$0</b>	<b>\$501,278</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$8,977,780</b>	<b>\$3,559,310</b>	<b>\$12,537,090</b>	<b>53.00</b>
<b>Percentage Change</b>	<b>5.91%</b>	<b>0.00%</b>	<b>4.16%</b>	<b>0.00%</b>
<b>Marine Resources Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$21,868,872</b>	<b>\$16,658,958</b>	<b>\$38,527,830</b>	<b>159.50</b>
DPB Base Budget Adjustments	\$1,455,676	\$353,278	\$1,808,954	0.00
Continue Governor's October 2007 Reductions	(\$1,507,444)	\$0	(\$1,507,444)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$21,817,104</b>	<b>\$17,012,236</b>	<b>\$38,829,340</b>	<b>159.50</b>
<b>Proposed Increases</b>				
Fund increased rent for headquarters	\$57,550	\$0	\$57,550	0.00
<b>Total Increases</b>	<b>\$57,550</b>	<b>\$0</b>	<b>\$57,550</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$57,550</b>	<b>\$0</b>	<b>\$57,550</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$21,874,654</b>	<b>\$17,012,236</b>	<b>\$38,886,890</b>	<b>159.50</b>
<b>Percentage Change</b>	<b>0.26%</b>	<b>0.00%</b>	<b>0.15%</b>	<b>0.00%</b>
<b>Virginia Museum of Natural History</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$5,933,644</b>	<b>\$1,553,876</b>	<b>\$7,487,520</b>	<b>52.50</b>
DPB Base Budget Adjustments	\$478,538	\$37,628	\$516,166	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$6,412,182</b>	<b>\$1,591,504</b>	<b>\$8,003,686</b>	<b>52.50</b>
<b>Proposed Increases</b>				
Additional operating support	\$169,942	\$0	\$169,942	0.00
<b>Total Increases</b>	<b>\$169,942</b>	<b>\$0</b>	<b>\$169,942</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$169,942</b>	<b>\$0</b>	<b>\$169,942</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$6,582,124</b>	<b>\$1,591,504</b>	<b>\$8,173,628</b>	<b>52.50</b>
<b>Percentage Change</b>	<b>2.65%</b>	<b>0.00%</b>	<b>2.12%</b>	<b>0.00%</b>
<b>Total: Natural Resources</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$273,724,916</b>	<b>\$416,373,180</b>	<b>\$690,098,096</b>	<b>2,261.00</b>
DPB Base Budget Adjustments	(\$40,793,416)	\$158,955,818	\$118,162,402	2.00
Continue Governor's October 2007 Reductions	(\$9,219,322)	\$1,410,000	(\$7,809,322)	-6.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$223,712,178</b>	<b>\$576,738,998</b>	<b>\$800,451,176</b>	<b>2,257.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$19,703,104</b>	<b>\$19,178,666</b>	<b>\$38,881,770</b>	<b>29.00</b>
<b>Total Decreases</b>	<b>(\$1,624,334)</b>	<b>(\$134,206)</b>	<b>(\$1,758,540)</b>	<b>-2.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$18,078,770</b>	<b>\$19,044,460</b>	<b>\$37,123,230</b>	<b>27.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$241,790,948</b>	<b>\$595,783,458</b>	<b>\$837,574,406</b>	<b>2,284.00</b>
<b>Percentage Change</b>	<b>8.08%</b>	<b>3.30%</b>	<b>4.64%</b>	<b>1.20%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Public Safety</b>				
<b>Secretary of Public Safety</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,473,690</b>	<b>\$0</b>	<b>\$1,473,690</b>	<b>7.00</b>
DPB Base Budget Adjustments	\$143,192	\$0	\$143,192	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,616,882</b>	<b>\$0</b>	<b>\$1,616,882</b>	<b>7.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,616,882</b>	<b>\$0</b>	<b>\$1,616,882</b>	<b>7.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Commonwealth Attorneys' Services Council</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,516,728</b>	<b>\$76,900</b>	<b>\$1,593,628</b>	<b>7.00</b>
DPB Base Budget Adjustments	\$102,736	\$0	\$102,736	0.00
Continue Governor's October 2007 Reductions	(\$70,000)	\$0	(\$70,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,549,464</b>	<b>\$76,900</b>	<b>\$1,626,364</b>	<b>7.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,549,464</b>	<b>\$76,900</b>	<b>\$1,626,364</b>	<b>7.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Alcoholic Beverage Control</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$951,012,930</b>	<b>\$951,012,930</b>	<b>1,012.00</b>
DPB Base Budget Adjustments	\$0	\$12,823,546	\$12,823,546	30.00
Continue Governor's October 2007 Reductions	\$0	\$0	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$963,836,476</b>	<b>\$963,836,476</b>	<b>1,042.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	<b>\$0</b>	<b>\$46,572,452</b>	<b>\$46,572,452</b>	<b>6.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$46,572,452</b>	<b>\$46,572,452</b>	<b>6.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$1,010,408,928</b>	<b>\$1,010,408,928</b>	<b>1,048.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>4.83%</b>	<b>4.83%</b>	<b>0.58%</b>
<b>Department of Correctional Education</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$115,622,236</b>	<b>\$4,819,920</b>	<b>\$120,442,156</b>	<b>809.55</b>
DPB Base Budget Adjustments	\$9,871,500	\$156,894	\$10,028,394	0.00
Continue Governor's October 2007 Reductions	(\$3,800,000)	\$0	(\$3,800,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$121,693,736</b>	<b>\$4,976,814</b>	<b>\$126,670,550</b>	<b>809.55</b>
<b>Proposed Increases</b>				
Deep Meadow educational programs	\$544,757	\$0	\$544,757	2.00
<b>Total Increases</b>	<b>\$544,757</b>	<b>\$0</b>	<b>\$544,757</b>	<b>2.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$544,757</b>	<b>\$0</b>	<b>\$544,757</b>	<b>2.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$122,238,493</b>	<b>\$4,976,814</b>	<b>\$127,215,307</b>	<b>811.55</b>
<b>Percentage Change</b>	<b>0.45%</b>	<b>0.00%</b>	<b>0.43%</b>	<b>0.25%</b>
<b>Department of Corrections, Central Activities</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,921,237,138</b>	<b>\$128,922,380</b>	<b>\$2,050,159,518</b>	<b>13,759.50</b>
DPB Base Budget Adjustments	\$128,747,316	(\$5,506,730)	\$123,240,586	-163.00
Continue Governor's October 2007 Reductions	(\$38,498,280)	\$38,498,280	\$0	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$2,011,486,174</b>	<b>\$161,913,930</b>	<b>\$2,173,400,104</b>	<b>13,596.50</b>
<b>Proposed Increases</b>				
Increase funding for inmate medical costs	\$23,726,174	\$0	\$23,726,174	0.00
Provide transitional probation and parole officers in certain areas	\$1,970,466	\$0	\$1,970,466	10.00
Provide funding for state share of Craigsville wastewater treatment plant	\$1,522,469	\$0	\$1,522,469	0.00
Develop prison transition centers	\$1,356,915	\$0	\$1,356,915	12.00
Develop violator center	\$413,675	\$0	\$413,675	4.00
Provide for increases in local payments in lieu of taxes	\$813,082	\$0	\$813,082	0.00
Provide required appropriation for additional inmates resulting from legislation	\$54,101	\$0	\$54,101	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
Direct referral of offenders to detention and diversion centers	Language	\$0	\$0	0.00
Use prison capacity more efficiently	Language	\$0	\$0	0.00
Use of therapeutic incarceration on pilot basis	Language	\$0	\$0	0.00
Planning for renovation or replacement of Powhatan	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$29,856,882</b>	<b>\$0</b>	<b>\$29,856,882</b>	<b>26.00</b>
<b>Proposed Decreases</b>				
Provide funding for programmatic transition	(\$544,757)	\$0	(\$544,757)	0.00
<b>Total Decreases</b>	<b>(\$544,757)</b>	<b>\$0</b>	<b>(\$544,757)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$29,312,125</b>	<b>\$0</b>	<b>\$29,312,125</b>	<b>26.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,040,798,299</b>	<b>\$161,913,930</b>	<b>\$2,202,712,229</b>	<b>13,622.50</b>
<b>Percentage Change</b>	<b>1.46%</b>	<b>0.00%</b>	<b>1.35%</b>	<b>0.19%</b>
<b>Department of Criminal Justice Services</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$507,838,806</b>	<b>\$106,861,586</b>	<b>\$614,700,392</b>	<b>134.00</b>
DPB Base Budget Adjustments	\$4,037,224	\$2,585,830	\$6,623,054	0.00
Continue Governor's October 2007 Reductions	(\$22,952,970)	(\$362,628)	(\$23,315,598)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$488,923,060</b>	<b>\$109,084,788</b>	<b>\$598,007,848</b>	<b>134.00</b>
<b>Proposed Increases</b>				
Add funding for Virginia's Sexual Assault Crisis Centers	\$900,000	\$0	\$900,000	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
<b>Total Increases</b>	<b>\$1,142,702</b>	<b>\$0</b>	<b>\$1,142,702</b>	<b>1.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$1,142,702</b>	<b>\$0</b>	<b>\$1,142,702</b>	<b>1.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$490,065,762</b>	<b>\$109,084,788</b>	<b>\$599,150,550</b>	<b>135.00</b>
<b>Percentage Change</b>	<b>0.23%</b>	<b>0.00%</b>	<b>0.19%</b>	<b>0.75%</b>
<b>Department of Emergency Management</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$19,699,304</b>	<b>\$76,441,304</b>	<b>\$96,140,608</b>	<b>124.00</b>
DPB Base Budget Adjustments	(\$7,645,218)	\$1,396,490	(\$6,248,728)	0.00
Continue Governor's October 2007 Reductions	(\$573,000)	\$0	(\$573,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$11,481,086</b>	<b>\$77,837,794</b>	<b>\$89,318,880</b>	<b>124.00</b>



**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
Fund the Integrated Flood Observation and Warning System equipment replacement program	\$375,000	\$0	\$375,000	0.00
Move the Emergency-911 program	\$0	\$97,932,780	\$97,932,780	10.00
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
<b>Total Increases</b>	<b>\$375,000</b>	<b>\$97,932,780</b>	<b>\$98,307,780</b>	<b>24.00</b>
<b>Proposed Decreases</b>				
Remove hazardous materials funding	(\$285,588)	\$0	(\$285,588)	0.00
<b>Total Decreases</b>	<b>(\$285,588)</b>	<b>\$0</b>	<b>(\$285,588)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$89,412</b>	<b>\$97,932,780</b>	<b>\$98,022,192</b>	<b>24.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$11,570,498</b>	<b>\$175,770,574</b>	<b>\$187,341,072</b>	<b>148.00</b>
<b>Percentage Change</b>	<b>0.78%</b>	<b>125.82%</b>	<b>109.74%</b>	<b>19.35%</b>
<b>Department of Fire Programs</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$54,834,738</b>	<b>\$54,834,738</b>	<b>37.00</b>
DPB Base Budget Adjustments	\$5,094,402	\$5,523,088	\$10,617,490	31.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$5,094,402</b>	<b>\$60,357,826</b>	<b>\$65,452,228</b>	<b>68.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	<b>\$0</b>	<b>\$541,000</b>	<b>\$541,000</b>	<b>6.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$541,000</b>	<b>\$541,000</b>	<b>6.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$5,094,402</b>	<b>\$60,898,826</b>	<b>\$65,993,228</b>	<b>74.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.90%</b>	<b>0.83%</b>	<b>8.82%</b>
<b>Department of Forensic Science</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$67,723,980</b>	<b>\$0</b>	<b>\$67,723,980</b>	<b>317.00</b>
DPB Base Budget Adjustments	\$4,646,002	\$11,968	\$4,657,970	0.00
Continue Governor's October 2007 Reductions	(\$1,400,000)	\$0	(\$1,400,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$70,969,982</b>	<b>\$11,968</b>	<b>\$70,981,950</b>	<b>317.00</b>
<b>Proposed Increases</b>				
Provide funding for payment in lieu of taxes	\$438,000	\$0	\$438,000	0.00
Increase nongeneral fund appropriation	\$0	\$3,000,000	\$3,000,000	0.00
Provide three facility management positions for Eastern Forensic Laboratory	\$0	\$0	\$0	3.00
<b>Total Increases</b>	<b>\$438,000</b>	<b>\$3,000,000</b>	<b>\$3,438,000</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$438,000</b>	<b>\$3,000,000</b>	<b>\$3,438,000</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$71,407,982</b>	<b>\$3,011,968</b>	<b>\$74,419,950</b>	<b>320.00</b>
<b>Percentage Change</b>	<b>0.62%</b>	<b>25066.84%</b>	<b>4.84%</b>	<b>0.95%</b>
<b>Department of Juvenile Justice</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$416,274,690</b>	<b>\$10,989,134</b>	<b>\$427,263,824</b>	<b>2,502.00</b>
DPB Base Budget Adjustments	\$30,990,182	\$275,362	\$31,265,544	0.00
Continue Governor's October 2007 Reductions	(\$10,951,852)	\$2,100,000	(\$8,851,852)	-13.50
<b>2008-2010 Adjusted Base Budget</b>	<b>\$436,313,020</b>	<b>\$13,364,496</b>	<b>\$449,677,516</b>	<b>2,488.50</b>
<b>Proposed Increases</b>				
Fund facility costs not eligible for capital budget	\$200,000	\$0	\$200,000	0.00
Update language for financial assistance to local governments	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$436,513,020</b>	<b>\$13,364,496</b>	<b>\$449,877,516</b>	<b>2,488.50</b>
<b>Percentage Change</b>	<b>0.05%</b>	<b>0.00%</b>	<b>0.04%</b>	<b>0.00%</b>
<b>Department of Military Affairs</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$21,714,542</b>	<b>\$59,545,442</b>	<b>\$81,259,984</b>	<b>365.50</b>
DPB Base Budget Adjustments	\$439,090	\$2,775,080	\$3,214,170	0.00
Continue Governor's October 2007 Reductions	(\$854,000)	(\$282,000)	(\$1,136,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$21,299,632</b>	<b>\$62,038,522</b>	<b>\$83,338,154</b>	<b>365.50</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	\$76,136	\$0	\$76,136	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$76,136</b>	<b>\$0</b>	<b>\$76,136</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$21,375,768</b>	<b>\$62,038,522</b>	<b>\$83,414,290</b>	<b>365.50</b>
<b>Percentage Change</b>	<b>0.36%</b>	<b>0.00%</b>	<b>0.09%</b>	<b>0.00%</b>
<b>Department of State Police</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$410,402,698</b>	<b>\$126,400,496</b>	<b>\$536,803,194</b>	<b>2,782.00</b>
DPB Base Budget Adjustments	\$33,047,096	\$6,819,560	\$39,866,656	6.00
Continue Governor's October 2007 Reductions	(\$4,276,800)	\$0	(\$4,276,800)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$439,172,994</b>	<b>\$133,220,056</b>	<b>\$572,393,050</b>	<b>2,788.00</b>
<b>Proposed Increases</b>				
Provide funding for gasoline	\$2,666,400	\$0	\$2,666,400	0.00
Strengthen highway safety enforcement	\$2,241,500	\$0	\$2,241,500	10.00
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
Add information technology systems analyst position	\$0	\$0	\$0	1.00
Authorize procurement of replacement helicopters	Language	\$0	\$0	0.00
<b>Total Increases</b>	\$4,907,900	\$23,873,760	\$28,781,660	27.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$4,907,900</b>	<b>\$23,873,760</b>	<b>\$28,781,660</b>	<b>27.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$444,080,894</b>	<b>\$157,093,816</b>	<b>\$601,174,710</b>	<b>2,815.00</b>
<b>Percentage Change</b>	<b>1.12%</b>	<b>17.92%</b>	<b>5.03%</b>	<b>0.97%</b>
<b>Department of Veterans Services</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$11,529,442</b>	<b>\$55,629,682</b>	<b>\$67,159,124</b>	<b>602.00</b>
DPB Base Budget Adjustments	\$325,784	\$4,619,002	\$4,944,786	0.00
Continue Governor's October 2007 Reductions	(\$619,492)	\$0	(\$619,492)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$11,235,734</b>	<b>\$60,248,684</b>	<b>\$71,484,418</b>	<b>602.00</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Increases</b>				
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
Remove duplicative language related to the Virginia Military Survivors and Dependents Education Program	Language	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$860,348</b>	<b>\$26,526</b>	<b>\$886,874</b>	<b>3.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$860,348</b>	<b>\$26,526</b>	<b>\$886,874</b>	<b>3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$12,096,082</b>	<b>\$60,275,210</b>	<b>\$72,371,292</b>	<b>605.00</b>
<b>Percentage Change</b>	<b>7.66%</b>	<b>0.04%</b>	<b>1.24%</b>	<b>0.50%</b>
<b>Virginia Parole Board</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,384,726</b>	<b>\$0</b>	<b>\$1,384,726</b>	<b>6.00</b>
DPB Base Budget Adjustments	\$135,746	\$0	\$135,746	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,520,472</b>	<b>\$0</b>	<b>\$1,520,472</b>	<b>6.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,520,472</b>	<b>\$0</b>	<b>\$1,520,472</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total: Public Safety</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$3,496,417,980</b>	<b>\$1,575,534,512</b>	<b>\$5,071,952,492</b>	<b>22,464.55</b>
DPB Base Budget Adjustments	\$209,935,052	\$31,480,090	\$241,415,142	-96.00
Continue Governor's October 2007 Reductions	(\$83,996,394)	\$39,953,652	(\$44,042,742)	-13.50
<b>2008-2010 Adjusted Base Budget</b>	<b>\$3,622,356,638</b>	<b>\$1,646,968,254</b>	<b>\$5,269,324,892</b>	<b>22,355.05</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$38,401,725	\$171,946,518	\$210,348,243	98.00
<b>Total Decreases</b>	(\$830,345)	\$0	(\$830,345)	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$37,571,380</b>	<b>\$171,946,518</b>	<b>\$209,517,898</b>	<b>98.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$3,659,928,018</b>	<b>\$1,818,914,772</b>	<b>\$5,478,842,790</b>	<b>22,453.05</b>
<b>Percentage Change</b>	<b>1.04%</b>	<b>10.44%</b>	<b>3.98%</b>	<b>0.44%</b>

**Technology**

**Secretary of Technology**

<b>2006-2008 Budget, Chapter 847</b>	<b>\$1,085,832</b>	<b>\$107,954</b>	<b>\$1,193,786</b>	<b>5.00</b>
DPB Base Budget Adjustments	\$116,818	(\$107,954)	\$8,864	0.00
Continue Governor's October 2007 Reductions	(\$111,284)	\$0	(\$111,284)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,091,366</b>	<b>\$0</b>	<b>\$1,091,366</b>	<b>5.00</b>
<b>Proposed Increases</b>				
Provide funding for interstate economic development efforts in the Chesapeake Crescent	\$250,000	\$0	\$250,000	0.00
<b>Total Increases</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,341,366</b>	<b>\$0</b>	<b>\$1,341,366</b>	<b>5.00</b>
<b>Percentage Change</b>	<b>22.91%</b>	<b>0.00%</b>	<b>22.91%</b>	<b>0.00%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Innovative Technology Authority</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$12,468,674</b>	<b>\$0</b>	<b>\$12,468,674</b>	<b>0.00</b>
DPB Base Budget Adjustments	(\$150,000)	\$0	(\$150,000)	0.00
Continue Governor's October 2007 Reductions	(\$624,000)	\$0	(\$624,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$11,694,674</b>	<b>\$0</b>	<b>\$11,694,674</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Clarify Appropriation Act language	Language	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$11,694,674</b>	<b>\$0</b>	<b>\$11,694,674</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Information Technologies Agency</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>(\$4,781,410)</b>	<b>\$116,662,822</b>	<b>\$111,881,412</b>	<b>400.00</b>
DPB Base Budget Adjustments	\$427,508	(\$6,089,380)	(\$5,661,872)	0.00
Continue Governor's October 2007 Reductions	(\$254,000)	\$0	(\$254,000)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>(\$4,607,902)</b>	<b>\$110,573,442</b>	<b>\$105,965,540</b>	<b>399.00</b>
<b>Proposed Increases</b>				
Eliminate information technology related operating efficiencies savings assessment	\$9,864,000	\$0	\$9,864,000	0.00
<b>Total Increases</b>	<b>\$9,864,000</b>	<b>\$0</b>	<b>\$9,864,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Revise language to reflect program consolidations/revisions	Language	\$0	\$0	0.00
Clarify use of Virginia Geographic Information Network program funding	Language	\$0	\$0	0.00
Transfer information technology procurement to the Department of General Services	\$0	(\$4,044,132)	(\$4,044,132)	-17.00
Transfer the Emergency-911 program to the Department of Emergency Management	\$0	(\$97,932,780)	(\$97,932,780)	-10.00
Implement previously approved fee structure for VGIN	(\$688,668)	\$0	(\$688,668)	0.00
<b>Total Decreases</b>	<b>(\$688,668)</b>	<b>(\$101,976,912)</b>	<b>(\$102,665,580)</b>	<b>-27.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$9,175,332</b>	<b>(\$101,976,912)</b>	<b>(\$92,801,580)</b>	<b>-27.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$4,567,430</b>	<b>\$8,596,530</b>	<b>\$13,163,960</b>	<b>372.00</b>
<b>Percentage Change</b>	<b>-199.12%</b>	<b>-92.23%</b>	<b>-87.58%</b>	<b>-6.77%</b>

<b>Total: Technology</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$8,773,096</b>	<b>\$116,770,776</b>	<b>\$125,543,872</b>	<b>405.00</b>
DPB Base Budget Adjustments	\$394,326	(\$6,197,334)	(\$5,803,008)	0.00
Continue Governor's October 2007 Reductions	(\$989,284)	\$0	(\$989,284)	-1.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$8,178,138</b>	<b>\$110,573,442</b>	<b>\$118,751,580</b>	<b>404.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$10,114,000</b>	<b>\$0</b>	<b>\$10,114,000</b>	<b>0.00</b>
<b>Total Decreases</b>	<b>(\$688,668)</b>	<b>(\$101,976,912)</b>	<b>(\$102,665,580)</b>	<b>-27.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$9,425,332</b>	<b>(\$101,976,912)</b>	<b>(\$92,551,580)</b>	<b>-27.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$17,603,470</b>	<b>\$8,596,530</b>	<b>\$26,200,000</b>	<b>377.00</b>
<b>Percentage Change</b>	<b>115.25%</b>	<b>-92.23%</b>	<b>-77.94%</b>	<b>-6.68%</b>

**Transportation**

<b>Secretary of Transportation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$1,371,000</b>	<b>\$1,371,000</b>	<b>6.00</b>
DPB Base Budget Adjustments	\$0	\$179,252	\$179,252	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$1,550,252</b>	<b>\$1,550,252</b>	<b>6.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$1,550,252</b>	<b>\$1,550,252</b>	<b>6.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Aviation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$88,134</b>	<b>\$56,990,720</b>	<b>\$57,078,854</b>	<b>33.00</b>
DPB Base Budget Adjustments	\$0	(\$316,578)	(\$316,578)	0.00
Continue Governor's October 2007 Reductions	(\$4,406)	\$0	(\$4,406)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$83,728</b>	<b>\$56,674,142</b>	<b>\$56,757,870</b>	<b>33.00</b>
<b>Proposed Increases</b>				
Enhance Airport IQ system	\$0	\$342,000	\$342,000	0.00
Shift funding source for Civil Air Patrol	\$0	\$0	\$0	0.00
Support assessments from Office of the Attorney General	\$0	\$60,000	\$60,000	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$402,000</b>	<b>\$402,000</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$402,000</b>	<b>\$402,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$83,728</b>	<b>\$57,076,142</b>	<b>\$57,159,870</b>	<b>33.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.71%</b>	<b>0.71%</b>	<b>0.00%</b>
<b>Department of Motor Vehicles</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$571,802,876</b>	<b>\$571,802,876</b>	<b>2,095.00</b>
DPB Base Budget Adjustments	\$0	(\$123,439,078)	(\$123,439,078)	-57.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$448,363,798</b>	<b>\$448,363,798</b>	<b>2,038.00</b>
<b>Proposed Increases</b>				
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
Establish cost recovery from regional transportation authorities	\$0	\$6,514,488	\$6,514,488	0.00
Provide resources to support operations	Language	\$0	\$0	0.00
Absorb operations of the Motor Vehicle Dealer Board	\$0	\$4,424,335	\$4,424,335	22.00
Absorb the Board for Towing and Recovery Operations	\$0	\$707,522	\$707,522	3.00
Increase lease costs for regional commercial driver's license test sites	Language	\$1,150,000	\$1,150,000	0.00
Reflect increases in rent, electricity, and license plate materials	\$0	\$2,001,596	\$2,001,596	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$14,797,941</b>	<b>\$14,797,941</b>	<b>25.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$14,797,941</b>	<b>\$14,797,941</b>	<b>25.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$463,161,739</b>	<b>\$463,161,739</b>	<b>2,063.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>3.30%</b>	<b>3.30%</b>	<b>1.23%</b>
<b>Department of Motor Vehicles Transfer Payments</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
DPB Base Budget Adjustments	\$0	\$146,173,058	\$146,173,058	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$146,173,058</b>	<b>\$146,173,058</b>	<b>0.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$146,173,058</b>	<b>\$146,173,058</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Department of Rail and Public Transportation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$918,296,240</b>	<b>\$918,296,240</b>	<b>55.00</b>
DPB Base Budget Adjustments	\$0	\$261,256,615	\$261,256,615	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$1,179,552,855</b>	<b>\$1,179,552,855</b>	<b>55.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$1,179,552,855</b>	<b>\$1,179,552,855</b>	<b>55.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Department of Transportation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$299,600,000</b>	<b>\$6,673,712,578</b>	<b>\$6,973,312,578</b>	<b>9,823.00</b>
DPB Base Budget Adjustments	(\$219,600,000)	\$895,916,104	\$676,316,104	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$80,000,000</b>	<b>\$7,569,628,682</b>	<b>\$7,649,628,682</b>	<b>9,823.00</b>
<b>Proposed Increases</b>				
Authorize funding source for debt service payments	\$0	\$0	\$0	0.00
Carry forward maintenance program prior year balances	\$0	\$0	\$0	0.00
Authorize use of bond proceeds for revenue sharing program match	\$0	\$0	\$0	0.00
Reduce full-time equivalent positions	\$0	\$0	\$0	-323.00
Move general fund appropriation to the second year	\$180,000,000	\$0	\$180,000,000	0.00
Provide funding for land use activities	\$0	\$11,632,741	\$11,632,741	0.00
Delay transfer of general fund appropriation to nongeneral funds	\$0	\$0	\$0	0.00
Retain interest earnings	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$180,000,000	\$11,632,741	\$191,632,741	-323.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$180,000,000</b>	<b>\$11,632,741</b>	<b>\$191,632,741</b>	<b>-323.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$260,000,000</b>	<b>\$7,581,261,423</b>	<b>\$7,841,261,423</b>	<b>9,500.00</b>
<b>Percentage Change</b>	<b>225.00%</b>	<b>0.15%</b>	<b>2.51%</b>	<b>-3.29%</b>
<b>Motor Vehicle Dealer Board</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$4,037,028</b>	<b>\$4,037,028</b>	<b>22.00</b>
DPB Base Budget Adjustments	\$0	\$387,307	\$387,307	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$4,424,335</b>	<b>\$4,424,335</b>	<b>22.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
Transfer operation of agency to the Department of Motor Vehicles	\$0	(\$4,424,335)	(\$4,424,335)	-22.00
<b>Total Decreases</b>	\$0	(\$4,424,335)	(\$4,424,335)	-22.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>(\$4,424,335)</b>	<b>(\$4,424,335)</b>	<b>-22.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>

**SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30**

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Virginia Port Authority</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,000,000</b>	<b>\$159,549,892</b>	<b>\$161,549,892</b>	<b>167.00</b>
DPB Base Budget Adjustments	\$0	(\$1,088,724)	(\$1,088,724)	-15.00
Continue Governor's October 2007 Reductions	(\$100,000)	\$0	(\$100,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,900,000</b>	<b>\$158,461,168</b>	<b>\$160,361,168</b>	<b>152.00</b>
<b>Proposed Increases</b>				
Provide additional appropriation for payments to localities	\$0	\$160,125	\$160,125	0.00
Increase appropriation to match federal security grants	\$0	\$1,652,000	\$1,652,000	0.00
Increase Aid to Local Ports grants	\$0	\$400,000	\$400,000	0.00
Increase appropriation for disaster recovery preparedness	\$0	\$150,000	\$150,000	0.00
Provide appropriation for master equipment lease purchase program	\$0	\$10,500,000	\$10,500,000	0.00
Provide authorization for a short-term debt program	\$0	\$19,000,000	\$19,000,000	0.00
Provide appropriation for debt service for 2010 Commonwealth Port Fund bonds	\$0	\$11,265,000	\$11,265,000	0.00
Provide additional appropriation for employee benefits liability	\$0	\$1,000,000	\$1,000,000	0.00
Provide appropriation for increased employee benefits	\$0	\$1,053,287	\$1,053,287	0.00
Increase appropriation for changes to currency exchange rates	\$0	\$500,000	\$500,000	0.00
Provide appropriation for debt service for 2009 terminal revenue bonds	\$0	\$12,400,000	\$12,400,000	0.00
Remove appropriation for debt service for 1996 and 1998 bonds	\$0	(\$22,772,814)	(\$22,772,814)	0.00
Provide appropriation for federal security mandate	\$0	\$745,202	\$745,202	5.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$36,052,800</b>	<b>\$36,052,800</b>	<b>5.00</b>
<b>Proposed Decreases</b>				
Decrease debt service for 1997 terminal revenue bonds	\$0	(\$4,505,638)	(\$4,505,638)	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>(\$4,505,638)</b>	<b>(\$4,505,638)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$31,547,162</b>	<b>\$31,547,162</b>	<b>5.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$1,900,000</b>	<b>\$190,008,330</b>	<b>\$191,908,330</b>	<b>157.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>19.91%</b>	<b>19.67%</b>	<b>3.29%</b>
<b>Towing and Recovery Operations</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>3.00</b>
DPB Base Budget Adjustments	\$0	\$7,522	\$7,522	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$707,522</b>	<b>\$707,522</b>	<b>3.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Transfer agency to Department of Motor Vehicle operations	\$0	(\$707,522)	(\$707,522)	-3.00
<b>Total Decreases</b>	<b>\$0</b>	<b>(\$707,522)</b>	<b>(\$707,522)</b>	<b>-3.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>(\$707,522)</b>	<b>(\$707,522)</b>	<b>-3.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>
<b>Total: Transportation</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$301,688,134</b>	<b>\$8,386,460,334</b>	<b>\$8,688,148,468</b>	<b>12,204.00</b>
DPB Base Budget Adjustments	(\$219,600,000)	\$1,179,075,478	\$959,475,478	-72.00
Continue Governor's October 2007 Reductions	(\$104,406)	\$0	(\$104,406)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$81,983,728</b>	<b>\$9,565,535,812</b>	<b>\$9,647,519,540</b>	<b>12,132.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$180,000,000</b>	<b>\$62,885,482</b>	<b>\$242,885,482</b>	<b>-293.00</b>
<b>Total Decreases</b>	<b>\$0</b>	<b>(\$9,637,495)</b>	<b>(\$9,637,495)</b>	<b>-25.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$180,000,000</b>	<b>\$53,247,987</b>	<b>\$233,247,987</b>	<b>-318.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$261,983,728</b>	<b>\$9,618,783,799</b>	<b>\$9,880,767,527</b>	<b>11,814.00</b>
<b>Percentage Change</b>	<b>219.56%</b>	<b>0.56%</b>	<b>2.42%</b>	<b>-2.62%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Central Appropriations</b>				
<b>Central Appropriations</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,648,593,490</b>	<b>\$92,626,186</b>	<b>\$2,741,219,676</b>	<b>0.00</b>
DPB Base Budget Adjustments	(\$708,215,088)	\$90,423,253	(\$617,791,835)	0.00
Continue Governor's October 2007 Reductions	(\$100,000)	\$0	(\$100,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,940,278,402</b>	<b>\$183,049,439</b>	<b>\$2,123,327,841</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Add language to permit flexibility in the use of encroachment funding	\$0	\$0	\$0	0.00
Provide additional funding for the Productivity Investment Fund	\$1,500,000	\$0	\$1,500,000	0.00
Provide a salary increase for faculty at public institutions of education	\$26,563,841	\$0	\$26,563,841	0.00
Provide a salary increase for state supported local employees	\$29,659,885	\$0	\$29,659,885	0.00
Provide a salary increase for state employees	\$65,861,622	\$0	\$65,861,622	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
Provide incentive to Rolls-Royce to Virginia	\$10,700,000	\$0	\$10,700,000	0.00
Provide funding for changes in the reimbursement for Constitutional Officer retirement	\$3,265,822	\$0	\$3,265,822	0.00
Provide funding for changes in employer contributions for state employee retirement	\$9,018,574	\$0	\$9,018,574	0.00
Provide additional funding for SRI International	\$7,000,000	\$0	\$7,000,000	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 funding for the increased cost of state employee health insurance	\$33,868,993	\$0	\$33,868,993	0.00
<b>Total Increases</b>	<b>\$236,521,754</b>	<b>\$0</b>	<b>\$236,521,754</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade	(\$15,100,000)	\$0	(\$15,100,000)	0.00
Capture savings associated with the reduction in the group life contribution rate for Constitutional Officers	(\$382,108)	\$0	(\$382,108)	0.00
Capture savings associated with changes in the employer contribution rates for state employee group life, sickness and disability, and retiree health credit programs	(\$5,870,097)	\$0	(\$5,870,097)	0.00
<b>Total Decreases</b>	<b>(\$21,352,205)</b>	<b>\$0</b>	<b>(\$21,352,205)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$215,169,549</b>	<b>\$0</b>	<b>\$215,169,549</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,155,447,951</b>	<b>\$183,049,439</b>	<b>\$2,338,497,390</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>11.09%</b>	<b>0.00%</b>	<b>10.13%</b>	<b>0.00%</b>
<b>Total: Central Appropriations</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$2,648,593,490</b>	<b>\$92,626,186</b>	<b>\$2,741,219,676</b>	<b>0.00</b>
DPB Base Budget Adjustments	(\$708,215,088)	\$90,423,253	(\$617,791,835)	0.00
Continue Governor's October 2007 Reductions	(\$100,000)	\$0	(\$100,000)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$1,940,278,402</b>	<b>\$183,049,439</b>	<b>\$2,123,327,841</b>	<b>0.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	<b>\$236,521,754</b>	<b>\$0</b>	<b>\$236,521,754</b>	<b>0.00</b>
<b>Total Decreases</b>	<b>(\$21,352,205)</b>	<b>\$0</b>	<b>(\$21,352,205)</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$215,169,549</b>	<b>\$0</b>	<b>\$215,169,549</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$2,155,447,951</b>	<b>\$183,049,439</b>	<b>\$2,338,497,390</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>11.09%</b>	<b>0.00%</b>	<b>10.13%</b>	<b>0.00%</b>



SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Executive Branch Agencies</b>	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
<b>2006-08 Budget, Chapter 847</b>	\$33,757,549,416	\$36,527,933,460	\$70,285,482,876	111,701.41
DPB Base Budget Adjustments	(\$710,925,672)	\$2,015,014,526	\$1,304,088,854	85.14
Continue Governor's October 2007 Reductions	(\$502,415,301)	(\$32,421,692)	(\$534,836,993)	-437.75
<b>2008-2010 Adjusted Base Budget</b>	\$32,544,208,443	\$38,510,526,294	\$71,054,734,737	111,348.80
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$2,840,175,290	\$1,201,996,086	\$4,042,171,376	148.75
<b>Total Decreases</b>	(\$226,859,099)	(\$305,891,236)	(\$532,750,335)	-263.50
<b>Total: Governor's Proposed Amendments</b>	\$2,613,316,191	\$896,104,850	\$3,509,421,041	-114.75
<b>HB/SB 30, AS INTRODUCED</b>	\$35,157,524,634	\$39,406,631,144	\$74,564,155,778	111,234.05
<b>Percentage Change</b>	8.03%	2.33%	4.94%	-0.10%

**Independent Agencies**

**State Corporation Commission**

<b>2006-2008 Budget, Chapter 847</b>	\$0	\$156,814,482	\$156,814,482	653.00
DPB Base Budget Adjustments	\$0	\$10,608,598	\$10,608,598	0.00
<b>2008-2010 Adjusted Base Budget</b>	\$0	\$167,423,080	\$167,423,080	653.00
<b>Proposed Increases</b>				
Increase appropriation for Uninsured Motorist Fund	\$0	\$18,879,740	\$18,879,740	0.00
<b>Total Increases</b>	\$0	\$18,879,740	\$18,879,740	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$18,879,740	\$18,879,740	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$0	\$186,302,820	\$186,302,820	653.00
<b>Percentage Change</b>	0.00%	11.28%	11.28%	0.00%

**State Lottery Department**

<b>2006-2008 Budget, Chapter 847</b>	\$0	\$155,895,218	\$155,895,218	309.00
DPB Base Budget Adjustments	\$0	\$4,030,466	\$4,030,466	0.00
<b>2008-2010 Adjusted Base Budget</b>	\$0	\$159,925,684	\$159,925,684	309.00
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	\$0	\$0	\$0	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	\$0	\$0	\$0	0.00
<b>HB/SB 30, AS INTRODUCED</b>	\$0	\$159,925,684	\$159,925,684	309.00
<b>Percentage Change</b>	0.00%	0.00%	0.00%	0.00%

**Virginia College Savings Plan**

<b>2006-2008 Budget, Chapter 847</b>	\$0	\$212,321,328	\$212,321,328	60.00
DPB Base Budget Adjustments	\$0	\$75,863,030	\$75,863,030	0.00
<b>2008-2010 Adjusted Base Budget</b>	\$0	\$288,184,358	\$288,184,358	60.00
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	\$0	\$2,077,809	\$2,077,809	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$2,077,809</b>	<b>\$2,077,809</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$290,262,167</b>	<b>\$290,262,167</b>	<b>60.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.72%</b>	<b>0.72%</b>	<b>0.00%</b>
<b>Virginia Retirement System</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$156,000</b>	<b>\$94,660,904</b>	<b>\$94,816,904</b>	<b>283.00</b>
DPB Base Budget Adjustments	\$0	\$4,481,060	\$4,481,060	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$156,000</b>	<b>\$99,141,964</b>	<b>\$99,297,964</b>	<b>283.00</b>
<b>Proposed Increases</b>				
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
<b>Total Increases</b>	<b>\$0</b>	<b>\$19,800,630</b>	<b>\$19,800,630</b>	<b>14.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$19,800,630</b>	<b>\$19,800,630</b>	<b>14.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$156,000</b>	<b>\$118,942,594</b>	<b>\$119,098,594</b>	<b>297.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>19.97%</b>	<b>19.94%</b>	<b>4.95%</b>
<b>Virginia Workers' Compensation Commission</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$0</b>	<b>\$50,228,362</b>	<b>\$50,228,362</b>	<b>216.00</b>
DPB Base Budget Adjustments	\$0	\$10,193,575	\$10,193,575	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$60,421,937</b>	<b>\$60,421,937</b>	<b>216.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$0</b>	<b>\$60,421,937</b>	<b>\$60,421,937</b>	<b>216.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Virginia Office for Protection and Advocacy</b>				
<b>2006-2008 Budget, Chapter 847</b>	<b>\$457,570</b>	<b>\$5,310,236</b>	<b>\$5,767,806</b>	<b>35.00</b>
DPB Base Budget Adjustments	\$37,358	\$581,014	\$618,372	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$494,928</b>	<b>\$5,891,250</b>	<b>\$6,386,178</b>	<b>35.00</b>
<b>Proposed Increases</b>				
No Increases	\$0	\$0	\$0	0.00
<b>Total Increases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$494,928</b>	<b>\$5,891,250</b>	<b>\$6,386,178</b>	<b>35.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
<b>Total: Independent Agencies</b>				
<b>2006-2008 Budget, Chapter 847</b>	\$613,570	\$675,230,530	\$675,844,100	1,556.00
DPB Base Budget Adjustments	\$37,358	\$105,757,743	\$105,795,101	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$650,928</b>	<b>\$780,988,273</b>	<b>\$781,639,201</b>	<b>1,556.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$0	\$40,758,179	\$40,758,179	14.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$0</b>	<b>\$40,758,179</b>	<b>\$40,758,179</b>	<b>14.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$650,928</b>	<b>\$821,746,452</b>	<b>\$822,397,380</b>	<b>1,570.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>5.22%</b>	<b>5.21%</b>	<b>0.90%</b>

**State Grants to Nonstate Entities**

**Nonstate Agencies**

<b>2006-2008 Budget, Chapter 847</b>	\$53,427,700	\$0	\$53,427,700	0.00
DPB Base Budget Adjustments	(\$53,427,700)	\$0	(\$53,427,700)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Increases</b>				
Fund nonstate entities	\$5,755,000	\$0	\$5,755,000	0.00
<b>Total Increases</b>	\$5,755,000	\$0	\$5,755,000	0.00
<b>Proposed Decreases</b>				
No Decreases	\$0	\$0	\$0	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$5,755,000</b>	<b>\$0</b>	<b>\$5,755,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$5,755,000</b>	<b>\$0</b>	<b>\$5,755,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

<b>Total: State Grants to Nonstate Entities</b>				
<b>2006-2008 Budget, Chapter 847</b>	\$53,427,700	\$0	\$53,427,700	0.00
DPB Base Budget Adjustments	(\$53,427,700)	\$0	(\$53,427,700)	0.00
<b>2008-2010 Adjusted Base Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$5,755,000	\$0	\$5,755,000	0.00
<b>Total Decreases</b>	\$0	\$0	\$0	0.00
<b>Total: Governor's Proposed Amendments</b>	<b>\$5,755,000</b>	<b>\$0</b>	<b>\$5,755,000</b>	<b>0.00</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$5,755,000</b>	<b>\$0</b>	<b>\$5,755,000</b>	<b>0.00</b>
<b>Percentage Change</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

<b>Total: All Operating Expenses</b>				
<b>2006-2008 Budget, Chapter 847</b>	\$34,666,288,648	\$37,263,584,752	\$71,929,873,400	117,126.12
DPB Base Budget Adjustments	(\$694,607,454)	\$2,124,889,805	\$1,430,282,351	85.14
Continue Governor's October 2007 Reductions	(\$502,415,301)	(\$32,421,692)	(\$534,836,993)	-437.75
<b>2008-2010 Adjusted Base Budget</b>	<b>\$33,469,265,893</b>	<b>\$39,356,052,865</b>	<b>\$72,825,318,758</b>	<b>116,773.51</b>
<b>Proposed Amendments</b>				
<b>Total Increases</b>	\$2,877,914,753	\$1,243,832,267	\$4,121,747,020	217.75
<b>Total Decreases</b>	(\$226,897,454)	(\$305,891,236)	(\$532,788,690)	-278.50
<b>Total: Governor's Proposed Amendments</b>	<b>\$2,651,017,299</b>	<b>\$937,941,031</b>	<b>\$3,588,958,330</b>	<b>-60.75</b>
<b>HB/SB 30, AS INTRODUCED</b>	<b>\$36,120,283,192</b>	<b>\$40,293,993,896</b>	<b>\$76,414,277,088</b>	<b>116,712.76</b>
<b>Percentage Change</b>	<b>7.92%</b>	<b>2.38%</b>	<b>4.93%</b>	<b>-0.05%</b>