

Overview of the Governor's Recommendations for the 2012-14 Budget

The Governor's budget for 2012-14 proposes a net increase of \$1,447.5 million GF in the operating budget above the current base budget. Approximately \$1,987.7 million in additional resources over the FY 2012 resource base approved in Chapter 890 of the 2011 Acts of Assembly are available for appropriation, including the carry forward of \$546.0 million from FY 2012 along with upward adjustments to the revenues from projected growth of 3.3 percent and 4.5 percent, respectively, each year over the biennium. Of these available resources, about \$508.8 million is required to cover one-time savings and resources supporting the current base budget.

Major proposed tax policy actions include the re-direct of \$110.7 million GF in sales tax to transportation, as part of a phased approach to bring the 0.5 cent of sales tax dedicated to transportation up to 0.75 cents.

Proposed spending increases of \$2,786.0 million - primarily for retirement rates, Medicaid, and public education - are offset by \$882.4 million in budget reductions from targeted strategies in public education and Medicaid, along with agency-specific savings. Other technical and base adjustment reductions total \$456.0 million. The introduced budget assumes an unappropriated balance of \$31.4 million.

Proposed General Fund Budget for 2012-14 (\$ in millions)			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>2012-14</u>
Resources Available for Approp.	\$17,191.4	\$17,383.6	\$34,575.0
Ch. 890 Base Budget	\$16,548.0	\$16,548.0	\$33,096.0
Net New Spending	<u>630.4</u>	<u>817.1</u>	<u>1,447.5</u>
Operating Appropriations	\$17,178.4	\$17,365.2	\$34,543.6
Unappropriated Balance	\$13.0	\$18.4	\$ 31.4

Revenues

The Governor's proposed 2012-14 budget includes \$33.2 billion in general fund revenues available for appropriation, based on growth rates of 3.3 percent for FY 2013 and 4.5 percent for FY 2014. The proposed budget also includes \$546.0 million as a projected balance forward at the end of FY 2012 to be carried forward into FY 2013. This balance resulted from the ripple effect of a \$321.7 million revenue surplus in FY 2011, including an upward adjustment to the FY

2012 forecast of \$192.6 million (prior to tax policy adjustments) and net savings of \$157.8 million in FY 2012 spending (for more detail, see the HB/SB 29 Resources Summary).

Other resources include transfers to the general fund totaling \$805.9 million. Of this amount, \$460.0 million represents the 1/4 cent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education. Other customary transfers include ABC profits of \$107.7 million for the biennium, with an additional \$130.7 million in ABC profits and \$18.3 million in wine taxes going to DBHDS for substance abuse programs.

A more detailed discussion of the general fund resources assumed in HB/SB 30, including several proposed tax policy actions, is included in the Resources Section of this document.

General Fund Resources Available for Appropriation (2012-14 biennium, \$ in millions)	
Beginning Balance	\$546.0
Adjustments to the Balance	7.2
Official GF Revenue Estimate	33,215.9
Transfers	<u>805.9</u>
GF Resources Available for Appropriation	\$34,575.0

Proposed Spending Increases

Major spending initiatives include nearly \$390.0 million GF for the biennium to fully fund the contribution rates for the Virginia Retirement System (VRS) for both state employees and the state’s share for teachers. This amount does not include the cost of restoring over \$200.0 million annually that was transferred from agency budgets to the general fund as part of one-time savings from deferring payment of the unfunded liability portion of the contribution rates to VRS in 2010-12.

Other major general fund increases include a net increase of over \$200.0 million in spending for Medicaid; over \$220.0 million for Virginia’s colleges and universities; a net increase of about \$60.0 million in public education, reflecting the cost of rebenchmarking offset by several policy proposals; \$40.0 million to support new and expanded economic development incentives; and \$30.0 million in FY 2013 for an additional deposit to the Behavioral Health and Developmental Services Trust Fund.

Prior to any budgetary adjustments, policy changes, or other savings strategies, major proposed spending items include:

- \$634.1 million GF for the cost of updating the state’s share of the Standards of Quality for public schools, including projected enrollment, prevailing salaries and nonpersonnel

costs, updates to related categorical and incentive programs, and updates to the composite index. In addition, updated retirement contribution rates and other employee benefits total \$342.4 million for the biennium.

- \$650.5 million GF to address the increased cost of Medicaid utilization and inflation;
- \$299.1 million for Constitutionally required deposits to the Revenue Stabilization Fund;
- \$224.0 million GF in higher education funding to support the goals of the “Top Jobs” legislation adopted during the 2011 Session, increased research opportunities, and to increase the Tuition Assistance Grants (TAG) for Virginia students attending private colleges;
- \$100.3 million GF for state employee health insurance premium increases;
- \$115.5 million GF for debt service on previously authorized capital projects; and
- \$50.3 million GF carried forward from FY 2012 for deposit to the Water Quality Improvement Fund (WQIF) in FY 2013. This deposit reflects the WQIF’s portion of FY 2011 revenue in excess of the official forecast and from unexpended agency balances.

Proposed Budget Savings

The Governor’s budget contains about \$880.0 million GF in various savings proposals. The majority of this amount - \$798.8 million - results from targeted savings primarily due to policy changes in Medicaid and Direct Aid to Public Education. The remaining savings of \$83.6 million would be generated through agency specific 2/4/6 percent reduction plans that were submitted as part of the Governor’s budget process. Major savings include:

- \$258.6 million from Medicaid by eliminating the inflation adjustment for hospitals;
- \$75.3 million from Medicaid by eliminating inflation and rebasing of nursing home rates;
- \$109.0 million from removing nonpersonal inflation adjustments from the cost of rebenchmarking public education Standards of Quality (SOQ).
- \$108.0 million from modifying the federal revenue deduction calculation to include a portion of the federal fiscal stimulus funding designated for public education;
- \$81.6 million from the Virginia Preschool Initiative program based on nonparticipation rates and from changing the methodology for calculating the projected four-year-old child count based on projected Fall kindergarten membership rather than census data from the Virginia Employment Commission; and,
- \$65.0 million from removing the Cost of Competing Adjustment (COCA) of 24.61 percent for support salaries in school divisions within the Northern Virginia labor market.

Major Spending and Savings Proposed in HB/SB 30 as Introduced

(GF \$ in millions)

	<u>FY 2012-14</u>
Major Spending Proposed	
Medicaid Utilization and Inflation	\$650.5
Update Costs of K-12 Standards of Quality	377.8
Teacher VRS, Group Life and Retiree Health Care Employer Rates	342.4
Revenue Stabilization Fund Deposits	299.1
Higher Ed. Top Jobs Initiative	204.0
Update Costs of K-12 Incentive and Categorical Programs	142.3
Debt Service for New and Currently Authorized Projects	115.5
State Employee Health Insurance Program (net)	100.3
Update K-12 Composite Index	87.8
VRS Rates and Deferred Contributions for State Employees	86.2
Adjusted Sales Tax for K-12	53.4
Water Quality Improvement Fund	50.3
All Other Spending	<u>256.3</u>
Total Spending:	\$2,765.9
Major Savings Proposed	
Withhold Medicaid Inflation from Hospital Rates	\$(258.6)
Eliminate K-12 Nonpersonal Inflation Update	(109.0)
Modify K-12 Federal Revenue Deduction Calculation	(108.1)
Agency 2/4/6 Percent Reduction Plans	(83.6)
Reduce PreK for Nonparticipation and Four-Year-Old Count	(81.6)
Maintain Nursing Facility Rates	(75.3)
Remove K-12 Cost of Competing Adjustment	(65.0)
DMAS Savings from Federal Bonus Payment	(32.9)
Indigent Care Reductions at Teaching Hospitals	(29.9)
All Other Savings	<u>(38.4)</u>
Total Savings:	\$(882.4)
Net Spending Adjustments	\$1,903.5

A summary of significant general fund spending increases and savings actions proposed in each major area follows:

Public Education. The proposed budget includes a net increase of \$404.4 million (the general fund base budget includes \$107.3 million in one-time spending and is included in the proposed decreases). This amount reflects biennial rebenchmarking of Direct Aid for updated cost and salary data as of FY 2010, updated Composite Index of Local Ability-to-Pay calculations (Tax Year 2009), and a projected additional 13,479 students (a total of 1,229,800 by FY 2014). The proposed budget includes an increase of \$342.4 million GF for the state's share of Virginia Retirement System rates of 11.66 percent, as well as Group Life and Retiree Health Care Credit employer rates. The budget also reflects a net increase \$53.4 million due to project sales tax revenue, and an increase of \$33.2 million in projected Lottery Proceeds.

The proposed budget also reflects several policy changes: 1) continuation of the policy to not fund non-personal inflation costs, which would bring the FY 2010 cost data up to the beginning of the 2012-14 biennium, for a savings of \$109.0 million GF; 2) savings of \$108.1 million GF by including in the federal revenue deduct calculation an additional portion of the federal stimulus dollars from FY 2010; 3) savings of \$65.0 million GF by eliminating the cost of competing adjustment for support costs applied to Planning District 8 and certain adjacent divisions (no change is proposed for the cost of competing adjustment for instructional costs); and 4) savings of \$26.7 million from the Virginia Preschool Initiative by using kindergarten as a proxy for Four-Year-Olds (the budget also reflects savings of \$54.9 million based on estimated school division participation levels).

Proposed new initiatives in K-12 total a net \$5.0 million over the biennium, including \$2.0 million GF for a grant to Communities in Schools, \$1.8 million GF for PSAT testing costs, and \$1.3 million GF for two math and science teacher pilots. Decreases include \$1.7 million GF by eliminating state support for mentor teachers in hard-to-staff schools and \$1.2 million by eliminating the grant to Project Discovery.

Health and Human Resources. Proposed spending increases total more than \$1.0 billion GF driven largely by mandated programs, such as Medicaid, children's health insurance (FAMIS and SCHIP), adoption subsidies, involuntary mental commitments, civil commitments of sexually violent predators, and vocational rehabilitation services. This amount includes a base budget adjustment of \$131.6 million GF and \$131.8 million NGF each year to account for funding that was shifted from FY 2012 into FY 2011 to take advantage of enhanced federal Medicaid funding from the American Recovery and Reinvestment Act of 2009 (ARRA). While the one-time strategy generated savings of \$18.0 million, it also had the effect of reducing the FY 2012 base budget for Medicaid.

About \$678.2 million GF, or 82 percent of the new spending is driven by rising costs and caseload in the Medicaid program, and with costs to comply with federal health care reform legislation which increases Medicaid eligibility beginning January 1, 2014. In addition, the Governor proposes \$30.0 million GF in FY 2013 for the Behavioral Health and Developmental Services Trust fund to expand services to transition individuals from state training centers into the community.

General fund spending reductions within HHR total \$656.4 million over the biennium. More than 70 percent of spending reductions within HHR come from Medicaid by adjusting the expenditure forecast to eliminate inflationary increases for hospitals, nursing homes, home health agencies and outpatient rehabilitation agencies; continuing reductions to indigent care spending at state teaching hospitals; eliminating rebasing of nursing home costs; restricting eligibility for certain long-term care waiver recipients beginning in 2014; savings from expanding managed care to additional populations and services, and other savings items.

Higher Education. Includes over \$100 million GF in new funding in each year for colleges and universities and other higher education entities and centers. The majority of new funding, \$77.3 million is recommended to support the goals of the Virginia Higher Education Opportunity Act of 2011 to promote economic growth in the Commonwealth and prepare Virginians for top job opportunities. The new funding is allocated in six areas: 1) base adequacy (\$25.5 million each year), 2) enrollment growth (\$16.2 million each year), 3) degree production incentives (\$20.4 million each year), 4) institution-specific initiatives (\$5.1 million each year), 5) financial aid (\$6.4 million each year), and 6) research (\$3.8 million each year).

In addition to the new funding, the Governor also proposes a mandatory internal reallocation policy for colleges and universities. Language calls for each institution to redirect a portion of educational and general (E & G) funding to programs and strategies that advance the objectives of the Virginia Higher Education Opportunity Act of 2011. The reallocation amounts are equivalent to approximately three percent of the FY 2012 system-wide E & G general fund base for FY 2013, and five percent of the base for FY 2014. The language further requires the Secretary of Education to approve the institutional plans before the reallocation amounts are released. Reallocations for most institutions are closer to approximately 1 percent of the total E & G funds in FY 2013 and 1.7 percent in FY 2014 reflecting the ability of some institutions to meet the reallocation target through tuition and fees.

Commerce and Trade. Proposes new funding for economic development incentives, including an additional \$20.0 million for the Commonwealth Research and Commercialization Fund created in 2011 and initially capitalized in FY 2012 with \$10.0 million. The proposed budget also includes an increase of \$3.0 million for the Motion Picture Opportunity Fund, and funding for two new programs: \$10.0 million GF for a Life Sciences Initiative and \$4.0 million GF for an Advanced Manufacturing Initiative.

Other new proposed general fund spending includes \$6.2 million in the first year to expand support for the Fort Monroe Authority, \$1.5 million in the first year for new homeless programs intended to provide permanent housing, \$1.0 million the first year for the Virginia Economic Development Partnership to expand international marketing, and \$1.0 million each year for the Virginia Tourism Authority to expand tourism marketing. The budget provides \$4.1 million GF to the Virginia Employment Commission, along with \$4.1 million NGF from a proposed surcharge on the employer tax for calendar year 2013 to provide for an interest payment of \$8.3 million due in the first year to the federal government for unemployment insurance loans.

Central Appropriations. Proposed funding includes \$187.6 million GF for employee compensation and benefit programs (see below), \$20.0 million GF in FY 2014 as a reserve for the impact of potential federal budget reduction (FACT Fund), \$25.0 million to mitigate budgeted reductions for local governments (leaving \$95.0 over the biennium in reductions), \$6.8 million to replace telephone systems at selected agencies, \$3.4 million for the Commonwealth's cost of the Line of Duty Act, and \$2.8 million for the operating costs of the new Performance Budgeting system. Reductions include \$8.6 million for higher education interest and credit card rebates; and \$4.1 million GF from consolidation and elimination of selected agencies, boards, and commissions.

State Employee Compensation and Benefits. Proposed general fund increases for employee benefits include \$100.3 million GF for the employer cost of state employee health insurance, \$50.6 million GF for repayment of employer retirement contributions deferred in the 2010-12 biennium, \$35.6 million GF for increases in employer retirement contribution rates, and \$1.3 million GF for increases in the employer contribution rates for other VRS provided employee benefits. The Governor also proposes a 3 percent bonus for qualifying state employees in December 2012, provided that agencies can generate savings in FY 2011 equal to twice the cost of the bonus.

Public Safety. The proposed budget assumes the closure of Mecklenburg Correctional Center to offset the loss of \$20.4 million NGF each year due to the termination of the contract to house inmates from Pennsylvania. An additional \$15.1 million GF is proposed for the Department of Corrections the first year for increased inmate medical costs, but this is offset in the second year by an assumed savings of \$15.2 million GF from shifting off-site inmate hospitalization costs to Medicaid, based on a provision in the federal health care reform legislation. The proposed budget also includes \$12.1 million GF the first year for deposits into the Corrections Special Reserve Fund, to reflect the projected prison bed space impact for six bills to be introduced, including one bill with an impact of \$11.7 million GF to increase the mandatory minimum sentences for repeat drug dealers. The proposed budget also assumes savings of \$1.5 million GF over two years from consolidating the Department of Correctional Education into the Departments of Corrections and Juvenile Justice.

For State Police, the introduced budget adds \$6.0 million GF over the biennium to fill 40 State Trooper vacancies and \$4.2 million over the biennium to add 43 non-sworn surveillance officers to monitor sex offenders on the registry.

Technology. Includes \$2.8 million GF to offset information technology rate reductions double-counted during budget development, and \$2.3 million for the Innovation and Entrepreneurship Investment Authority to market Virginia's cyber-security and modeling and simulation industries. The proposed budget also includes \$2.5 million in additional federal funds for the Virginia Information Technology Agency (VITA) associated with the Department of Education's Statewide Longitudinal Data Systems project and about \$1.8 million associated with billings for state agencies' use of VITA optional services.

Proposed policy actions include language to increase a working capital advance for VITA's Enterprise Applications Division from \$30.0 million to \$90.0 million. This proposed

working capital advance will address systems planning and development costs for the Cardinal financial accounting system, which will replace the existing Commonwealth Accounting and Reporting System (CARS). While the repayment of the line of credit is to be from agency usage charges, language in the proposed budget authorizes the Governor to expend up to \$2.0 million in FY 2012 balances to begin repayment.

Additional technology-related actions within Central Appropriations include \$13.4 million to both mitigate increases in VITA rates and provide for the implementation of voice-over-internet telecommunications services for several agencies.

Natural Resources. The largest proposed increase is the appropriation of the statutorily required deposit to the Water Quality Improvement Fund of \$50.3 million in FY 2013, due to the FY 2011 revenue surplus. Of this amount \$45.3 million, or 90 percent, is proposed for upgrading wastewater treatment plants through the Department of Environmental Quality. The remaining \$5.0 million, or 10 percent, is proposed for agricultural best management practices through the Department of Conservation and Recreation (DCR). Other general fund increases include \$2.0 million for Civil War battlefield preservation, \$1.9 million for relocation of the DCR offices, and \$1.0 million for oyster restoration.

Proposed general fund reductions include a \$4.0 million cut in soil and water conservation districts' administrative funding, representing a 46 percent reduction. Other general fund reductions include \$1.3 million by eliminating 13 vacant positions in DCR, and a \$900,000 reduction in general fund support for State Parks, which is to be offset with fee increases.

Finance. Includes \$132.7 million in FY 2013 and \$166.4 million in FY 2014 for required deposits to the Revenue Stabilization Fund. The \$132.7 million deposit for FY 2013 is funded from FY 2011 year-end surplus funds set aside for the required deposit. In addition, \$114.0 million of the estimated \$166.4 million FY 2014 appropriation is available from the revenue reserve appropriated in FY 2012 in anticipation of the 2012-14 biennium deposits. The budget for the Treasury Board includes an additional \$40.8 million GF in FY 2013 and \$74.6 million GF in FY 2014 for increased debt service payments.

Transportation. The proposed budget for transportation includes a number of policy adjustments, the most significant of which is a proposal to phase-in the dedication of an additional 0.025% of the existing general sales and use tax for transportation. Currently, one-half cent (0.050%) of the state sales tax is dedicated to transportation. The budget as introduced reflects the appropriation of an additional 0.005% of the sales tax to transportation, estimated at \$54.4 million in FY 2013 and \$56.6 million in FY 2014. Legislation will be introduced to implement this change.

Also proposed are three fee increases at the Department of Motor Vehicles which would help the department cover operating costs by charging a \$10.00 late fee for delinquent vehicle registration renewals, charging \$10.00 for replacement vehicle titles, and charging a \$20.00 minimum for all drivers' licenses. In combination, these fee increases would generate \$9.9 million NGF each year for DMV operations.

Within the Department of Rail and Public Transportation, two proposals would shift existing policies on the distribution and use of funds. First, language would authorize the use of Rail Enhancement Funds to support passenger rail operating costs, which have not been eligible recipients of these funds. The second proposal would allow the Commonwealth Transportation Board to take funding “off-the-top” of the Mass Transit Fund for transportation demand management and park-and-ride projects agreed to as part of the public-private contract for the construction of High Occupancy Toll lanes in the I-95 corridor.

Finally, the budget assumes a transfer from the Department of Environmental Quality to the Department of Transportation’s Highway Maintenance and Operating Fund of \$2.3 million each year from the Waste Tire Trust Fund to support highway maintenance.

Administration. Provides \$7.4 million GF each year in additional funding for sheriffs’ offices and provides \$5.6 million in FY 2013 and \$6.2 million in FY 2014 for additional staffing costs for jails which either recently opened or expanded, or will open or expand during the 2012-14 biennium. Savings actions include the merger of the Department of Employment Dispute Resolution into the Department of Human Resources Management and the merger of the Human Rights Council into the Office of the Attorney General.

Agriculture and Forestry. Includes \$2.0 million GF for a new Governor’s Agriculture and Forestry Industries Development Fund to provide local grants to expand agricultural processing and manufacturing facilities. Other major actions include a proposal to implement a Weights and Measures Fee of up to \$8.00 per device to generate \$2.0 million NGF to support the inspection program. The budget also proposes an increase in food inspection fees from \$40.00 to \$60.00 to generate \$446,840 NGF and an increase for poultry inspection fees to generate about \$100,000 NGF.

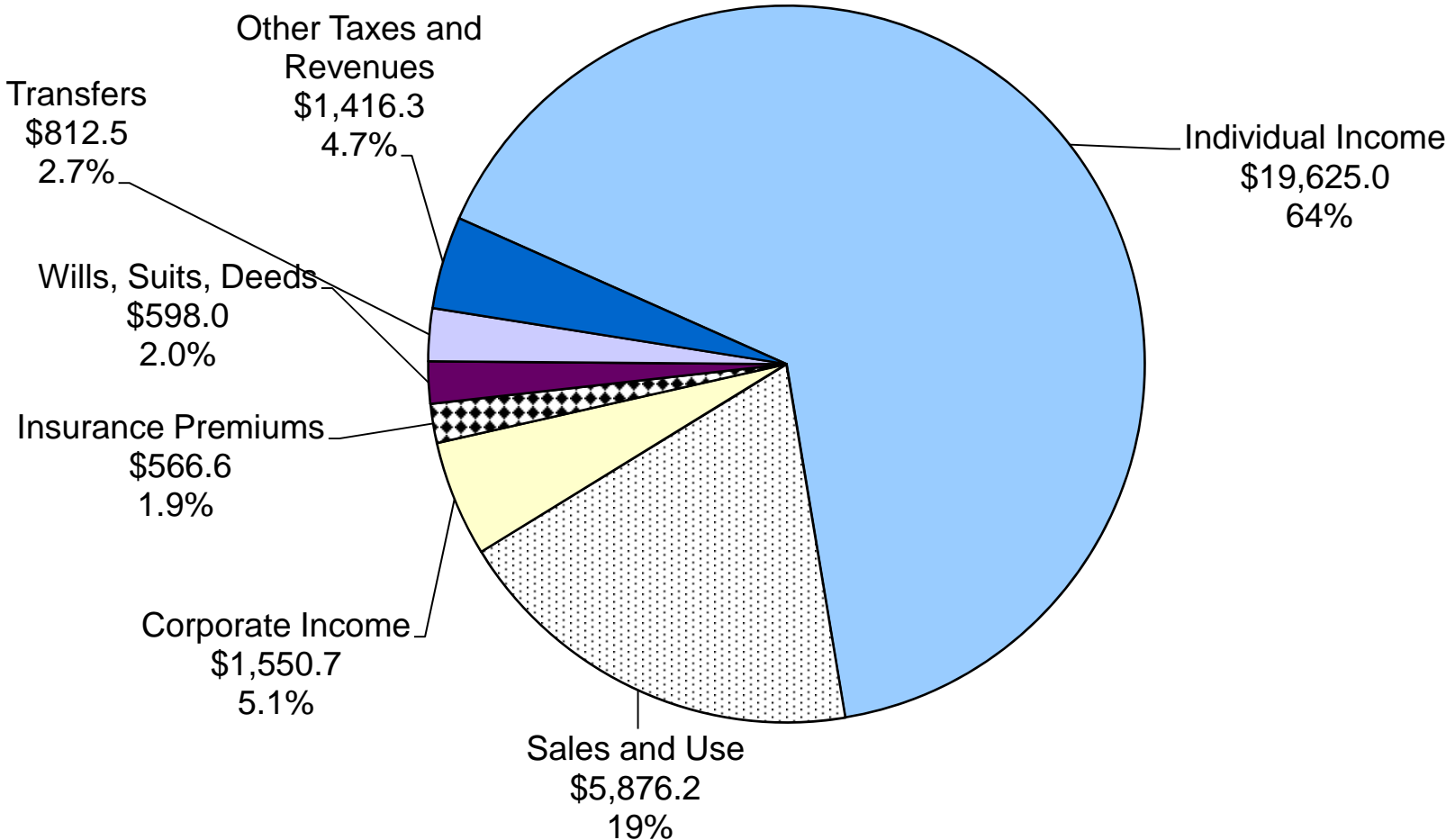
Judicial Department. Provides \$2.0 million GF each year for increased costs to the Criminal Fund and \$149,999 GF each year for increased judicial costs paid through the Involuntary Mental Commitment Fund. An additional \$1.0 million GF each year is added to restore five vacant judgeships. The proposed budgets for the General District Courts and the Juvenile and Domestic Relations District Courts each include \$1.5 million GF for 23 new clerk positions, phased in over two years.

Executive Offices. Adds \$3.9 million NGF and 31.5 new positions in the Office of the Attorney General to increase Medicaid fraud investigations. The funding is provided through the state Oxycontin Settlement funds used to match federal Medicaid funds at an enhanced rate (25 percent state/75 percent federal). A companion amendment in the Department of Medical Assistance Services reflects an additional \$20.0 million in revenues from this initiative will be deposited in the Virginia Health Care Fund in FY 2014.

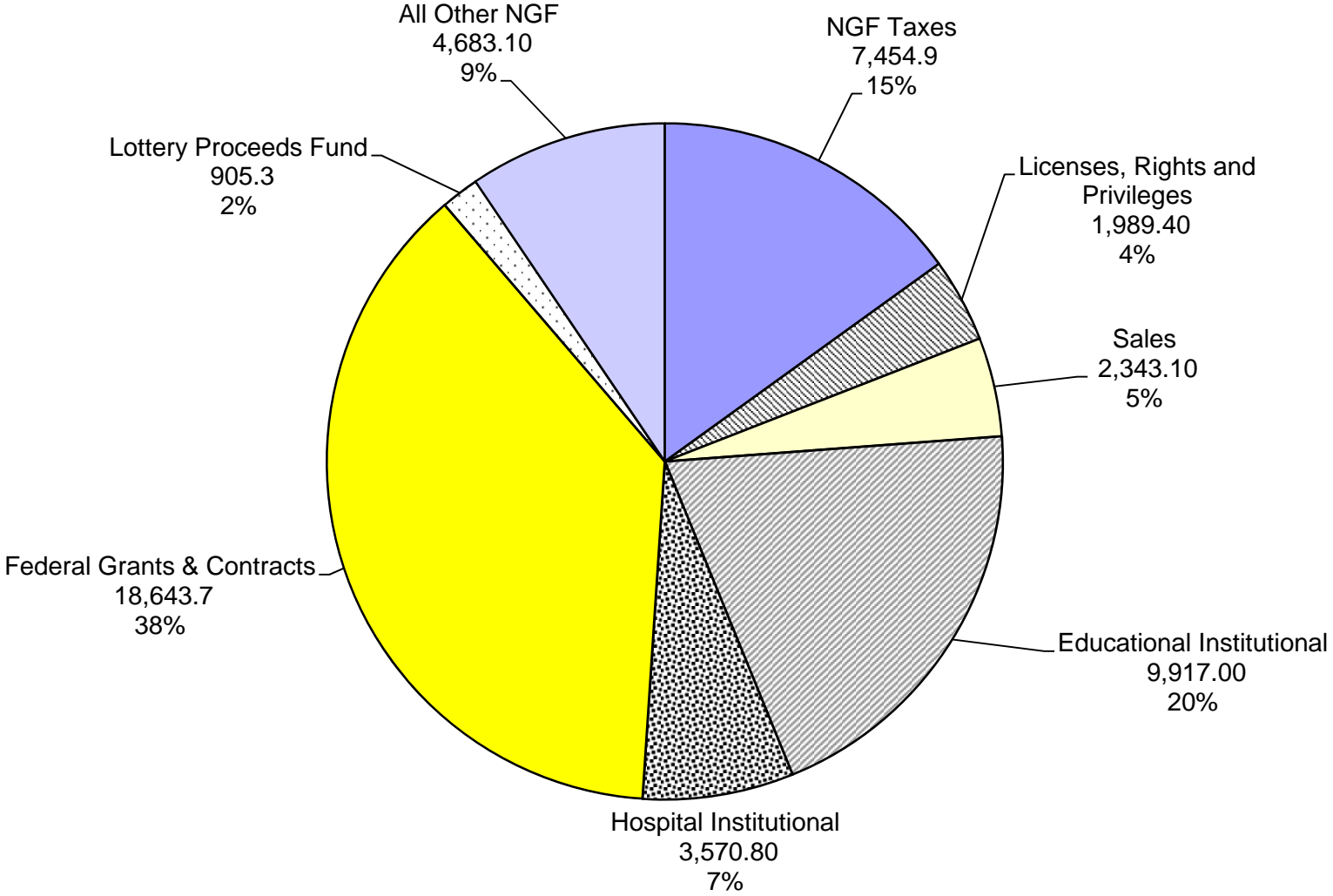
Capital Outlay. The proposed capital outlay program totals \$821.9 million (all funds). Recommendations for projects to be funded from general fund supported bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority include \$200.5 million for maintenance projects and \$39.6 million to provide equipment for buildings scheduled to be completed during the biennium.

The nongeneral fund recommendations include \$61.8 million funded with nongeneral fund cash; \$73.9 million in 9(c) bond authority and \$340.5 million in 9(d) bond authority for auxiliary enterprise and other nongeneral fund revenue-supported projects at the colleges and universities; and \$105.5 million from Virginia Port Authority Bonds for expansion of port terminals.

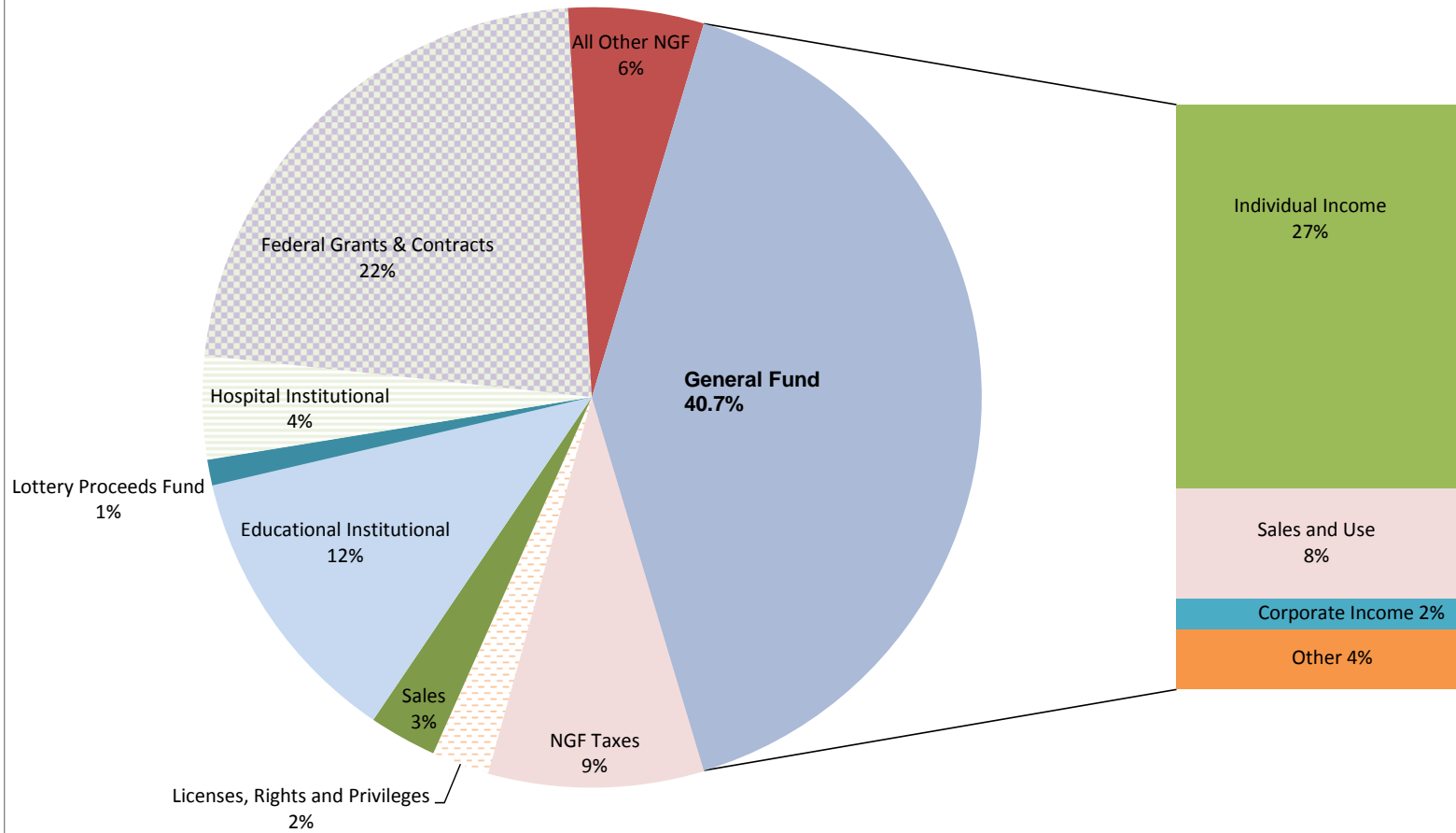
FY 2012-14 General Fund Revenues = \$34.0 billion
HB/SB30, as Introduced
(\$ in millions)



FY 2012-14 Nongeneral Fund Revenues = \$49.5 billion
HB/SB30, as Introduced
(\$ in millions)

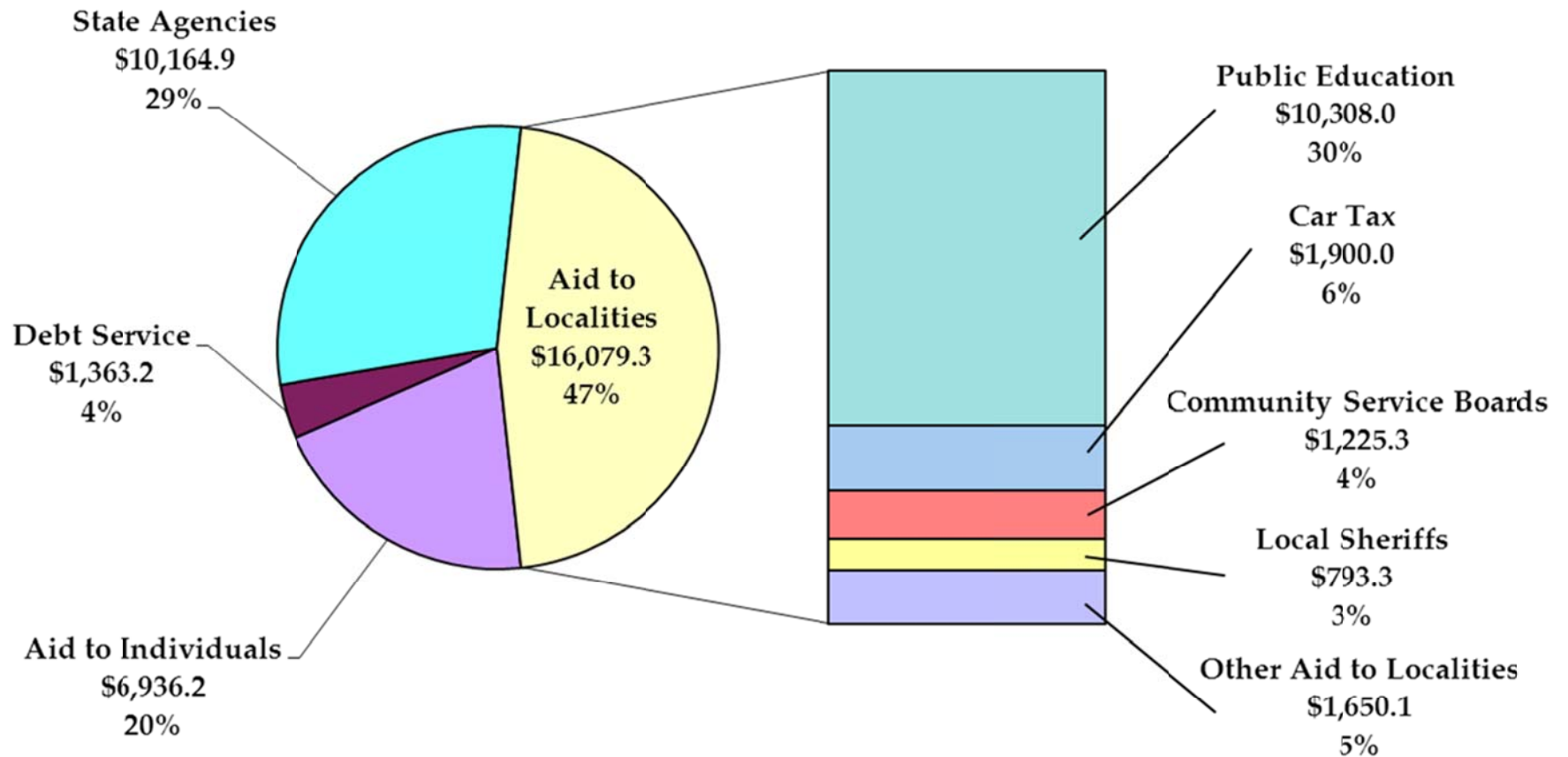


FY 2012-14 Total Revenues = \$83.5 billion
HB/SB30, as Introduced
(\$ in millions)



2012-2014 GF Operating Budget = \$34,543.6

HB/SB 30
(\$ in millions)



Resources

The Governor's proposed 2012-14 budget includes \$34.6 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2012-14 biennium, \$ in millions)	
Beginning Balance	\$546.0
Adjustments to the Balance	7.2
Official GF Revenue Estimate	33,215.9
Transfers	<u>805.9</u>
GF Resources Available for Appropriation	\$34,575.0

Available Balance

The budget, as introduced, includes \$546.0 million as a projected unspent balance at the end of the 2010-12 biennium. This beginning balance results from a FY 2011 revenue surplus of \$321.7 million, a revised FY 2012 revenue estimate and net spending reductions of \$157.8 million proposed in HB/SB 29. The balance contains \$132.7 million for the FY 2013 Constitutionally-required deposit to the Rainy Day Fund, \$114.0 million to apply toward the \$166.4 million that is appropriated for the FY 2014 Rainy Day Fund deposit, \$50.3 million to be appropriated to the Water Quality Improvement Fund, and about \$18.0 million that is proposed to be used toward the VRS repayment.

Economic Projections

The 2012-14 general fund revenue forecast assumes "economic" growth rates of 3.4 percent for FY 2013 and 4.4 percent for FY 2014. After proposed tax policy changes and technical adjustments, estimated growth rates for the two years are 3.3 percent and 4.5 percent respectively, resulting in projected collections of \$33,215.9 million. The forecast assumes that growth will remain sluggish as the housing market continues to struggle, job and salary growth improve slowly, and volatility continues due to lack of clarity in domestic and foreign fiscal policy.

In addition, anticipated federal spending cuts will impact Virginia more heavily than most states due to the large military presence in Virginia and heavy reliance on federal procurement spending. Rather than outperforming the nation, as is the norm for Virginia, growth over the next two years should be similar to that of the nation as defense cuts that already are approved impact Virginia's growth.

**Economic Variables Assumed In Forecast
Percent Growth Over Prior Year
(December Forecast)**

	<u>FY 2013</u>		<u>FY 2014</u>	
	<u>VA</u>	<u>U.S.</u>	<u>VA</u>	<u>U.S.</u>
Employment	1.0%	1.0%	1.8%	1.8%
Personal Income	3.5%	3.4%	4.0%	4.3%
Wages & Salaries	3.7%	3.3%	4.2%	4.6%

**Forecast of General Fund Revenues
Projected Growth
(2012-14 biennium, \$ in millions)**

	<u>FY 2013</u>	<u>% Growth</u>	<u>FY 2014</u>	<u>% Growth</u>
Net Individual	\$10,902.1	3.5%	\$11,451.8	4.5%
Corporate	877.6	6.0%	904.5	3.1%
Sales	3,153.3	2.8%	3,260.8	3.4%
Insurance	293.6	2.2%	307.5	4.7%
Recordation	322.9	0.0%	322.9	0.0%
All Other	<u>697.0</u>	1.1%	<u>722.0</u>	3.6%
Total Revenues	\$16,246.5	3.3%	\$16,969.5	4.5%

Proposed Tax Policy Changes Assumed in Revenue Forecast

A total of \$161.7 million is removed from the biennial revenue forecast based on proposed tax policy changes which will be included in separate legislation.

Tax Policy Changes	FY 2013	FY 2014	Biennial
Increase existing sales tax dedicated to Transportation from 0.5 percent to 0.75 percent, phased over 8 years.	\$(54.4)	\$(56.3)	\$(110.7)
Extend enhanced Earned Income Tax Credit for an additional year (conformity)	(7.0)	0	(7.0)
Increase Long Term Care Insurance Tax Credit from 15 percent to 30 percent of premium.	(1.2)	(1.2)	(2.4)
Section 199 Domestic Production Income: Increase amount of income disregarded for business tax purposes from 6 percent "hold harmless" level approved by 2010 General Assembly to maximum 9 percent level allowed by federal law.	(10.0)	0	(10.0)
Private School Tax Credit - Corporate tax credit for donations to private school scholarship fund.	0	(10.0)	(10.0)
Increase R&D Tax Credit Cap	0	(5.0)	(5.0)
Small Business Tax Credit for 10 percent of qualified investment in small business.	(1.5)	(1.5)	(3.0)
Accelerated sales tax adjustment (HB/SB 29)	<u>(6.8)</u>	<u>(6.8)</u>	<u>(13.6)</u>
Total Tax Policy Changes	\$(80.9)	\$(80.8)	\$(161.7)

Other adjustments in the revenue forecast include: 1) shifting the \$20.0 million that is estimated to be received from the sale of the Brunswick Correctional Center from FY 2012 to FY 2014; 2) adding \$2.3 million from sale of the former Tax Department headquarters and three Forestry Department properties, as authorized in the Appropriation Act; and 3) modifying the interest income forecast to continue the diversion of NGF interest at the \$16.0 million level collected in FY 2011.

Transfers

Proposed transfers to the general fund increase total available resources by \$805.9 million over the biennium. Of this amount, \$460.0 million represents the 1/4th cent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of \$107.7 million for the biennium, with an additional \$130.7 million of ABC profits and \$18.3 million of wine taxes going to the

Department of Behavioral Health and Developmental Services (DBHDS) for substance abuse programs.

The introduced budget continues a \$7.4 million per year transfer of the State Corporation Commission's share of the uninsured motorist fees and a \$6.5 million per year transfer from the IDEA Fund. Finally, State Corporation Commission unobligated NGF balances of \$3.2 million are transferred to the GF.

Proposed Transfers in HB/SB 30, as Introduced	
1/4 cent Sales Tax - Local Real Estate/SOQ Fund	\$460.0
ABC/Wine to DBHDS for Substance Abuse	149.0
ABC Profits	107.7
Unrefunded Marine Fuels Tax	14.8
Sales Tax Compliance & Indirect Cost Recoveries	30.3
Court Debt Collections	8.0
ABC Operating Efficiencies	3.1
VITA Savings	1.7
IDEA Funds	13.0
Uninsured Motorist Fees	14.8
Transfer Sales Tax to Game Protection Fund	(27.3)
Transfer to Children's Health Program	(28.1)
Sale of Alexandria ABC office (moved from FY 2012)	10.3
Driver license Reinstatement-Trauma Center Fund	18.1
Vehicle registration fee-Increase \$4 for Life	21.0
SCC unobligated balances	3.2
Alicia's Law	1.3
Miscellaneous Other	<u>5.0</u>
Total	\$805.9

Legislative Department

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$69.1	\$3.6	\$69.1	\$3.6
Proposed increases	0.5	0.0	0.5	0.0
Proposed decreases	<u>(0.2)</u>	<u>(0.1)</u>	<u>(0.2)</u>	<u>(0.1)</u>
\$ Net Change	0.3	(0.1)	0.3	(0.1)
HB/SB 30, as Introduced	\$69.4	\$3.5	\$69.4	\$3.5
% Change	0.4%	-2.8%	0.5%	-2.8%
FTEs	579.50	29.50	579.50	29.50
# Change	0.00	0.00	0.00	0.00

The budget, as introduced, for the 2012-14 biennium includes no changes from Chapter 890 of the 2011 Acts of Assembly, other than technical adjustments, including: (1) distribution of Central Appropriation amounts to agency budgets to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items; (2) adjustments to reflect rent charges at the seat of government; and (3) changes in state employee workers' compensation premiums.

Judicial Department

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$406.3	\$32.5	\$406.3	\$32.5
Proposed increases	11.1	0.1	12.4	0.1
Proposed decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	11.1	0.1	12.3	0.1
HB/SB 30, as Introduced	\$417.4	\$32.6	\$418.7	\$32.6
% Change	2.7%	0.3%	3.0%	.3%
FTEs	3,209.71	103.00	3,233.71	103.00
# Change	22.00	0.00	22.00	0.00

- **Supreme Court of Virginia**

- *Restore Funding for Judgeships.* Includes \$1.0 million GF each year to restore up to five previously authorized judgeships that are currently vacant.
- *Criminal Fund.* Adds \$2.0 million GF each year for increased costs associated with the Criminal Fund. These funds are distributed to the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts in the budget as introduced.
- *Involuntary Mental Commitments.* Adds \$149,999 GF each year for the judicial costs associated with involuntary mental commitments. These funds are distributed to the General District, Juvenile and Domestic Relations District, and Combined District Courts in the budget as introduced.
- *Drug Courts.* Includes language overriding Section 18.2-254.1.O of the *Code of Virginia*, which establishes a moratorium on the creation of new drug courts unless the jurisdictions involved have been granted authority in the *Code* to establish such a drug court. This language authorizes localities to establish and operate new drug courts using existing state funds and any available local or federal funds.

- **General District Courts**
 - *Positions.* Includes \$486,825 GF and 11 FTE positions the first year and \$1.1 million GF and 23 FTE positions the second year to address staffing requirements in the General District Courts.

- **Juvenile and Domestic Relations District Courts**
 - *Positions.* Adds \$486,825 GF and 11 FTE positions the first year and \$1.1 million GF and 23 FTE positions the second year to address staffing requirements in the Juvenile and Domestic Relations District Courts.

Executive Offices

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$26.0	\$18.9	\$26.0	\$18.9
Proposed increases	0.3	5.1	0.3	5.1
Proposed decreases	<u>(0.0)</u>	<u>(2.5)</u>	<u>(0.0)</u>	<u>(2.5)</u>
\$ Net Change	0.3	2.6	0.3	2.6
HB/SB 30, as Introduced	\$26.3	\$21.5	\$26.3	\$21.5
% Change	1.1%	13.9%	1.2%	13.9%
FTEs	256.67	179.33	256.67	179.33
# Change	(44.6)	73.10	(44.6)	73.10

- **Office of the Governor**

- *Governor's Office of Substance Abuse Prevention.* Includes a reduction of \$615,909 NGF and three positions each year to reflect the transfer of this function to the Department of Alcoholic Beverage Control.

- **Attorney General and Department of Law**

- *Medicaid Fraud Investigation.* Recognizes federal funds of \$3.9 million NGF each year to increase Medicaid fraud investigations. The required 25 percent state match is being provided from the 2008 Oxycontin settlement. An adjustment in the maximum employment level for this program will increase the MEL from 34 to 83 positions. All of these 83 positions have been filled.
 - This initiative is expected to result in an increase in Medicaid recoveries. A companion amendment to the Department of Medical Assistance Services reflects an additional \$20 million in revenues in FY 2014 for the Virginia Health Care Fund resulting from this initiative.
- *Indirect Cost Allocation.* Includes \$610,884 NGF each year in additional state indirect cost allocation funds to address increased costs in support services, including computer hardware and software replacement, building rent increases, and supplies.

- *Asset Forfeiture Funds.* Provides \$48,250 NGF each year from federal asset forfeiture funds to address the increased cost of criminal investigations, including rent, supplies, gasoline, insurance and replacement of computer software.
- *Nongeneral Fund Appropriations.* Adds \$460,746 NGF each year from special funds to fill four vacant positions and cover increased support costs related to the child support enforcement, health services, environmental and real estate divisions.
- *Merge Human Rights Council into OAG.* A companion amendment in Central Appropriations includes a savings of \$87,018 GF the first year and \$149,413 GF the second year based on the assumption that legislation will be introduced to merge the Human Rights Council into the Office of the Attorney General.
- *Position Fund Split.* Transfers 44.6 FTE positions from general funds to nongeneral funds to reflect changes in how the positions are now funded.
- *Maximum Employment Level.* Increases the Maximum Employment Level (MEL) for the agency by a net of 31.5 FTE positions, from 342.5 to 374.0 FTE positions from all funds.

Administration

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$628.5	\$295.5	\$628.5	\$295.5
Proposed increases	15.8	1.1	16.5	0.8
Proposed decreases	<u>(2.2)</u>	<u>(2.2)</u>	<u>(2.2)</u>	<u>(2.2)</u>
\$ Net Change	13.6	(1.1)	14.2	(1.4)
HB/SB 30, as Introduced	\$642.1	\$294.5	\$642.7	\$294.2
% Change	2.16%	(0.37)%	2.26.%	(0.47)%
FTEs	375.50	483.00	375.50	483.00
# Change	0.00	(4.00)	0.00	(4.00)

- **Compensation Board**

- *Additional Funding for Sheriffs.* Proposes \$7.4 million GF each year for additional funding for staffing in sheriffs' offices.
- *Staffing Cost for New Meherrin Regional Jail.* Recommends \$3.8 million GF in the first year and \$4.3 million GF in the second year for staffing at the new Meherrin Regional Jail, which is scheduled to open in July 2012.
- *Annualize Staffing Costs for New or Recently Expanded Jails.* Includes \$1.8 million GF the first year and \$1.9 million GF the second year to annualize staffing costs for the Patrick County jail, the Pittsylvania County jail, and the Blue Ridge Regional jail.
- *Savings from Replacing the LIDS System.* Realizes \$141,510 GF in savings in the second year from replacing the Local Inmate Data System with a new management information system, which will be less expensive to maintain.
- *Continue Reimbursement for Retirement Rates Based on FY 2011 Rate.* Includes language which continues the policy established in the 2011 Appropriation Act to set the reimbursement rate paid for retirement contributions by the Compensation Board at the lesser of the locality rate or the state employee rate paid in FY 2011.

- **Department of Employment Dispute Resolution**
 - *Merge the Department of Employment Dispute Resolution into the Department of Human Resources Management.* Assumes savings in Central Appropriations of \$141,415 GF in the first year and \$215,900 GF in the second year from merging the Department of Employment Dispute Resolution into the Department of Human Resources Management.
 - *Across the Board Savings.* Assumes GF savings of \$46,065 each year from across the board reductions, including: \$36,065 each year from reduced personnel costs and \$10,000 each year from including overhead costs when charging NGF agencies for the cost of grievance procedures.
- **Department of General Services**
 - *Replace Decreased Federal Funds for Laboratory Services.* Recommends \$1.6 million GF each year to replace a decrease in federal funding for the Division of Consolidated Laboratory Services.
 - *Across the Board Reductions.* Proposes savings of \$1.1 million GF each year from a number of savings actions, including: reallocating \$615,000 in GF expenditures each year to NGF sources; \$315,000 GF each year from eliminating four positions; and \$75,000 each year from eliminating one computer server.
- **Department of Human Resources Management**
 - *Merge the Department of Employment Dispute Resolution Into the Department of Human Resources Management.* Assumes savings in Central Appropriations of \$141,415 GF in the first year and \$215,900 GF in the second year from merging the Department of Employment Dispute Resolution into the Department of Human Resources Management.
 - *Across the Board Reductions.* Includes savings of \$213,816 GF each year of the biennium from two savings actions: \$115,471 each year from eliminating one staff position and \$98,345 each year from reallocating staff costs from GF to NGF sources.
- **Human Rights Council**
 - *Merge the Human Rights Council into the Office of the Attorney General.* Assumes savings in Central Appropriations of \$87,018 GF in the first year and \$149,413 GF in the second year from merging the Human Rights Council into the Office of the Attorney General.

- **Department of Minority Business Enterprise**
 - *Reduced Administrative Expenses.* Includes savings of \$30,080 GF in each year that will result from decreasing the Department’s telecommunications bandwidth.

- **State Board of Elections**
 - *Information Technology Position to Support Enhanced Voting Services.* Recommends \$97,185 GF in the first year and \$106,020 GF in the second year to fund one full-time IT position. The agency is proposing to fill four new information technology positions with the three remaining positions coming from NGF funding sources.
 - *Appropriate Federal Funds for Overseas Military and Civilian Voting Initiative.* Proposes \$337,270 NGF in the first year and \$88,580 NGF in the second year in federal grant funds to enhance the SBE’s ability to serve military and civilians located overseas.
 - *Eliminate Supplemental Reimbursement for Localities with Towns.* Realizes \$160,686 in GF savings both years from eliminating the additional reimbursement to electoral board members in counties that have towns.
 - *Across the Board Reductions.* Includes savings of \$321,371 GF each year from several actions: \$160,686 each year from reallocating expenses to federal funds; \$83,395 each year from vacancy and turnover savings; and \$77,290 GF each year from reduced printing and mailing expenditures.

Agriculture and Forestry

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$43.4	\$42.8	\$43.4	\$42.8
Proposed increases	2.6	1.6	2.8	1.8
Proposed decreases	<u>(1.0)</u>	<u>(1.8)</u>	<u>(1.3)</u>	<u>(1.8)</u>
\$ Net Change	1.6	(0.2)	1.6	0.0
HB/SB 30, as Introduced	\$45.0	\$42.6	\$45.0	\$42.8
% Change	3.6%	(0.5%)	3.6%	(0.1%)
FTEs	486.39	312.61	483.39	312.61
# Change	(6.09)	8.09	(9.09)	8.09

- **Department of Agriculture and Consumer Services**
 - *Governor’s Agriculture and Forestry Industries Development Fund.* Proposes \$1.0 million GF each year to be deposited into a new fund for grants to support localities in attracting and expanding agriculture and forestry processing and manufacturing facilities. Legislation will be introduced in the 2012 General Assembly Session to establish the fund and determine criteria for grant awards.
 - *Weights and Measures Fee.* Proposes an increase of \$1.0 million NGF and 6 FTE positions for the Weights and Measures program and includes language to authorize an inspection fee, not to exceed \$8.00 for each weights and measures device.
 - *Expand International Marketing.* Proposes \$260,226 GF the first year and \$410,226 GF the second year to expand international marketing of Virginia agricultural products in Eastern Europe, North Africa, Central America and the Caribbean.
 - *Backup Generators for Regional Labs.* Provides \$208,751 GF the second year for debt service for the purchase of backup generators for regional laboratories, which will be financed for seven years through the Master Equipment Lease Program.

- *Virginia Wine Promotion Fund.* Proposes an increase of \$174,699 GF each year to the fund to reflect increased wine liter tax collections that are dedicated by statute to the fund.
- *Virginia Winery Distribution Company.* Provides \$62,258 GF the first year and \$61,258 GF the second year and 1 FTE position to increase oversight for the distribution company due to increased wine sales in the Commonwealth.
- *Commercialize Specialty Crops.* Proposes \$50,000 GF each year to fund research, development and commercialization of specialty crops not currently commercially produced in Virginia, such as chickpeas.
- *Food Inspection Fee.* Proposes a reduction of \$223,420 GF each year, which is replaced by the same amount of NGF from a proposed increase in the annual food inspection fee from the current \$40 to \$60.
- *Reduce Charitable Gaming Positions.* Proposes a reduction of \$171,798 GF the first year, a reduction of \$232,916 GF the second year, and the elimination of 2 FTE positions and 3 wage positions in the Charitable Gaming inspection and enforcement units.
- *Charitable Solicitation Registration Positions.* Proposes a decrease of \$117,408 GF each year, offset by the same NGF increase from combining the responsibilities of 2 FTE positions for Charitable Gaming and Charitable Solicitation registration and supporting these positions with NGF from registration fees.
- *Partial Closing of Ivor Regional Animal Health Lab.* Proposes a reduction of \$152,085 GF each year and the elimination of 2 FTE positions by eliminating necropsy services and bacteriology testing at the Ivor facility.
- *Fees for Poultry Testing.* Proposes a decrease of \$48,962 GF each year, which is offset with the same NGF increase from a proposed increase in fees for testing poultry products that would be implemented administratively under existing authority of the department.
- *Miscellaneous Reductions.* Proposes reductions totaling \$75,233 GF each year from a variety of strategies including cutting discretionary expenses, eliminating rent and other support for the National Agricultural Statistics Services, and eliminating funding for an exhibit at the State Fair.

- **Department of Forestry**

- *Forest Firefighting Equipment.* Provides \$250,000 GF the first year for the purchase of additional fire protection and suppression equipment through the Master Equipment Lease Program. This funding will be required in the second year as well to support continued debt service payments.

- ***Upgrade Fiscal System.*** Proposes \$120,000 NGF in the first year and \$120,000 GF in the second year for the agency to upgrade its accounts receivable fiscal system.
- ***Sell Surplus Buildings.*** Proposes to sell six DOF-owned buildings in Farmville, Galax, Goochland, Lawrenceville, Prince George and Sandston. Proceeds of the sales of three of the buildings, estimated at \$425,181, are transferred to the general fund in FY 2013 in Part 3 of the budget bill. The introduced budget also provides the proceeds from the sale of the other three buildings, estimated at \$498,500, to be retained by the department and be used to purchase mobile information technology equipment since employees will be working more in the field.
- ***Eliminate Positions.*** Proposes a reduction of \$170,347 GF and 2 FTE positions the first year and \$314,506 GF and 5 FTE positions the second year by eliminating building and grounds and administrative positions.

Commerce and Trade

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$173.4	\$963.4	\$173.4	\$963.4
Proposed increases	60.3	6.8	43.0	2.4
Proposed decreases	(38.6)	(135.7)	(40.8)	(236.9)
\$ Net Change	21.7	(128.8)	2.3	(234.6)
HB/SB 30, as Introduced	\$195.1	\$834.6	\$175.7	\$728.8
% Change	12.5%	(14.7%)	1.3%	(24.4%)
FTEs	374.83	1,284.17	374.83	1,284.17
# Change	2.00	0.00	2.00	0.00

- **Economic Development Incentive Payments**

- ***Incentive Payments Holding Account.*** Provides \$69.3 million GF and \$535,000 NGF in FY 2013, and \$64.7 million GF and \$375,000 NGF in FY 2014 for economic development programs administered by the Virginia Economic Development Partnership and the Virginia Tourism Authority. The following programs are included in this account:

- ***Governor's Development Opportunity Fund.*** Proposes \$11.8 million GF each year for grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by the *Code of Virginia*. This amount represents level funding of the program as compared to the FY 2010-12 biennium.
- ***Commonwealth Research Commercialization Fund.*** Provides \$10.0 million GF each year for research and commercialization of emerging technologies. This action provides a continued annual appropriation for this new Fund created in the 2011 Session of the General Assembly at the FY 2012 levels.
- ***Major Eligible Employer Performance Grants.*** Provides \$5.0 million GF each year for performance-based grants due to major employers who have met investment and job creation requirements.

- ***Semiconductor Manufacturing Performance Grants.*** Provides \$5.4 million GF each year for payments due to Micron Technologies under the Semiconductor Memory or Logic Wafer Manufacturing Grant Program. These amounts reflect the payment schedule stipulated in the *Code of Virginia*.
- ***Governor's Motion Picture Opportunity Fund.*** Recommends \$3.5 million GF and \$375,000 NGF each year for performance-based incentive payments to attract film industry production activity to the Commonwealth. The source of the nongeneral funds is from the digital media fee, which is a surcharge established by the 2009 General Assembly on in-room video services at hotels and motels. The general fund amount reflects an increase compared to the FY 2010-12 biennium of \$4.0 million GF.
- ***Virginia Investment Partnership Grants.*** Proposes \$3.0 million GF and \$160,000 NGF in FY 2013 and \$5.3 million GF in FY 2014 for the Virginia Investment Partnership Grant Program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The selected companies must meet the investment and job creation criteria required by the performance agreements and the level of funding is based on when agreed-upon payments are due.
- ***Aerospace Engine Facility Incentive Payments.*** Provides \$9.3 million GF in FY 2013 and \$10.4 million GF in FY 2014 to fund the anticipated payments required in the *Code of Virginia* for the Rolls-Royce aeroengine facility in Prince George County. The payments include funding for higher education and job creation grants.
- ***Advanced Shipbuilding Training Facility Grant.*** Provides \$5.0 million GF each year for the first installment of payments pursuant to a memorandum of understanding between the Commonwealth, Huntington Ingalls, Inc. and the Newport News Industrial Development Authority as provided for in the *Code of Virginia* for the construction of a new apprenticeship training school.
- ***SRI International Incentive Payment.*** Provides \$1.0 million GF in FY 2013 for the final payment required by the *Code of Virginia* to SRI International, an independent, nonprofit research institute, which established its Center for Advanced Drug Research in Harrisonburg.
- ***Virginia Economic Development Incentive Grant (VEDIG) Program.*** Provides \$800,000 GF the first year and \$1.3 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements.

- ***Base Realignment and Closure.*** Recommends \$7.5 million GF in FY 2013 for the City of Virginia Beach for matching local funds for costs related to the base realignment and closure process in a continued effort to avoid the relocation of the U. S. Navy Master Jet Base to another state. No funding is provided in FY 2014.
- ***Implement Life Sciences Initiative.*** Proposes \$5.0 million GF each year for a new initiative to provide funding for a research consortium to be comprised of UVA, VCU, VT, GMU and EVMS. The consortium will contract with private entities, foundations and other government sources for research in the biosciences. Up to \$500,000 of the funding may be used for administrative expenses of the consortium.
- ***Implement Advanced Manufacturing Initiative.*** Proposes \$2.0 million GF the first year for grants to localities for site development for prospective Major Employment and Investment Projects and \$2.0 million GF the second year to supplement efforts currently underway at the Commonwealth Center for Advanced Manufacturing.

- **Department of Business Assistance**

- ***Small Business Financing Authority.*** Provides \$380,588 NGF each year to support the salaries of six positions with the Authority. The source of the nongeneral funds is from fees and interest earnings from small business loan programs.
- ***Eliminate DBA Media Program.*** Proposes a reduction of \$83,000 GF each year and one FTE by eliminating the agency’s filming function

- **Department of Housing and Community Development**

- ***Fort Monroe Authority.*** Provides \$6.2 million GF in FY 2013 for the Fort Monroe Authority for operating funding as the Authority oversees the transition of the former Army base. The Authority is responsible for preservation, conservation, maintenance and reuse of the property, which officially transferred to ownership of the Commonwealth on September 30, 2011. A corresponding amendment in Capital Outlay provides \$2.0 million GF each year for maintenance reserve through the Department of General Services. No funding is provided for the Authority in FY 2014.
- ***Southwest Virginia Cultural Heritage Foundation.*** Provides \$250,000 GF in the first year for operation of the Heartwood Artisan Center. Includes language directing the foundation to develop a plan for the center to become self-sufficient and submit the plan to the Governor by October 2012.
- ***General Fund Support to Programs for the Homeless.*** Provides \$1.0 million GF the first year to reduce homelessness through creation of permanent supportive housing and \$500,000 GF the first year for rapid re-housing assistance. These new

initiatives are proposed in support of the findings of the Governor's Housing Policy Group which has recommended refocusing housing efforts from short-term homeless shelters to long-term solutions.

- ***Reduce Funding for Enterprise Zone Grants.*** Proposes a reduction of \$1.5 million GF each year from the Enterprise Zone Grant Program. Due to program revisions adopted by the 2010 General Assembly combined with slowed economic conditions the number of eligible claims has been reduced and no pro-ration was required this past year. This will leave \$14.1 million GF available for grants each year.
- ***Eliminate Funding for Research and Development Grant Program.*** Proposes to reduce funding by \$137,500 GF the first year (a 50 percent reduction) and by \$275,000 GF in the second year, which will eliminate state support for the program located in the Lynchburg area to support the nuclear industry. The purpose of the program was to provide seed funding to strengthen significant industry clusters through product and process design innovations using applied research.

- **Department of Labor and Industry**

- ***Expand Virginia Voluntary Protection Program.*** Proposes \$730,700 NGF each year and 8 FTE positions to expand the program, which is designed to assist businesses and government agencies in improving occupational safety and health protections through voluntary and cooperative efforts.
- ***Eliminate Wage Section of the Labor and Employment Law Division.*** Proposes a reduction of \$220,206 GF the first year and \$308,206 GF the second year and elimination of 6 FTE positions through elimination of the wage employment section. Assistance with wage and employment disputes would need to be provided either through the court system or from the U.S. Department of Labor.
- ***Turnover and Vacancy Savings and Discretionary Expenses.*** Proposes a reduction of \$154,103 GF each year to be achieved through not filling vacant positions and a reduction of \$88,000 GF the first year from reducing discretionary expenditures.

- **Department of Mines, Minerals and Energy**

- ***Offshore Wind Research.*** Provides \$500,000 GF the first year for offshore wind research and development to accelerate and assist private development of wind energy projects, continuing the funding levels authorized for this activity in FY 2012.
- ***Gas and Oil Worker Safety.*** Proposes \$300,000 GF each year to offset a decline in nongeneral fund revenue for oversight of gas and oil worker public safety programs.

- *Shift Costs to Nongeneral Fund Sources.* Proposes a reduction of \$367,848 GF each year to be replaced with the same amount of NGF from federal grants, indirect cost recoveries and permit fee revenues.
- **Department of Professional and Occupational Regulation**
 - *Increase Staff Support for Real Estate Board.* Includes \$103,578 NGF in FY 2013 and \$115,522 NGF in FY 2014 and 1 FTE position to address increased workloads. The nongeneral funds come from existing fees paid by real estate agents.
- **Virginia Economic Development Partnership**
 - *Expand International Marketing.* Proposes an additional \$1.0 million GF the first year to expand international marketing efforts in Europe, Japan, China and India.
 - *Implement Regional Marketing Initiative.* Provides \$500,000 GF the first year to expand a pilot program in which VEDP staff work with regional economic development organizations to develop region-specific economic development strategies.
 - *Funding for Brownfields Restoration.* Provides \$628,634 GF each year for the Brownfields Restoration and Economic Development Fund. The 2011 General Assembly provided \$1.0 million for this purpose in FY 2012. Because demand has not been met yet, the caboose bill includes the reversion of \$371,366 in FY 2012, leaving the amount in the base proposed for each year of the new biennium.
 - *Reduce Discretionary Expenditures.* Reduces funding by \$218,848 GF each year to reflect agency savings of discretionary expenditures.
 - *Eliminate Virginia National Defense Industrial Authority.* Included in Central Appropriations is a proposal to eliminate VNDIA pursuant to the recommendations of the Governor’s Reform Commission, resulting in savings of \$342,851 GF the first year and \$395,251 GF the second year.
- **Virginia Employment Commission**
 - *Unemployment Insurance Benefits.* Recommends reducing the appropriation for unemployment insurance benefits by \$110.6 million NGF in FY 2013 and \$196.9 million NGF in FY 2014 based on projected unemployment rates.
 - *Funding for Interest Payment.* Provides \$4.1 GF and \$4.1 NGF in the first year for the interest payment owed on federal loans for unemployment insurance benefits. The source of the nongeneral fund is from a proposed administrative surcharge on the employer tax of \$1.36 for each employee for calendar year 2013.

- *Reduction in Federal Funds.* Reduces the appropriation by \$13.5 million NGF in the second year to reflect expiration of federal funding under the American Recovery and Reinvestment Act and a reduction in workload.

- **Virginia Tourism Authority**

- *Increase Advertising and Marketing Funds.* Proposes an increase of \$1.0 million GF each year to expand electronic marketing and invest in research and tourism development. Strikes language directing where advertising funds are to be spent so that funding will be awarded on a competitive basis. Previously amounts had been dedicated to the “See Virginia First” cooperative advertising program with the Virginia Association of Broadcasters.
- *Increase Marketing Grants.* Proposes an increase of \$575,000 GF each year to increase matching grant funds provided to local and regional tourism entities, increasing total funding available for these grants to \$2.0 million GF each year.
- *Virginia Sports Hall of Fame.* Proposes \$500,000 GF the first year for the City of Portsmouth to support the Virginia Sports Hall of Fame.
- *Eliminate Funding for Daniel Boone Visitor Center.* Reduces funding by \$50,000 GF the first year and \$100,000 GF the second year to phase out support for the Visitor Center.
- *Eliminate Funding for Coalfield Regional Tourism Authority.* Reduces funding by \$22,500 GF the first year and \$45,000 GF the second year to phase out support for the Authority.

- **Virginia Racing Commission**

- *Increase Funding for Breeders’ Fund.* Proposes an increase of \$100,000 NGF each year for the Virginia Breeders’ Fund from advanced deposit account wagering resulting from implementation of Chapter 142 of the 2009 Acts of Assembly.

Public Education

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890*	\$4,951.8	\$1,403.3	\$4,951.8	\$1,403.3
Proposed increases	606.8	14.7	655.8	19.4
Proposed decreases	<u>(426.3)</u>	<u>(0.0)</u>	<u>(432.2)</u>	<u>(0.0)</u>
\$ Net Change	180.5	14.7	223.6	19.4
HB/SB 30, as Introduced	\$5,132.3	\$1,417.9	\$5,175.4	\$1,422.6
% Change	3.6%	1.1%	4.5%	1.4%
<i>*Note: The general fund base budget reflects \$107.3 million in one-time spending in each year and is included in the proposed decreases totals.</i>				

- **Direct Aid to Public Education**

- *Listings, by locality, of the estimated funding for FY 2013 and FY 2014 Direct Aid to Public Education is included as Appendix A and B, respectively.*

Summary of Proposed Actions for Direct Aid to Education
(GF \$ in millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Total</u>
Update SOQ Programs	\$180.7	\$197.1	\$377.8
Update Retirement Contribution Rates*	170.9	171.5	342.4
Update Incentive and Categorical Programs	64.8	77.5	142.3
Update Composite Index	42.7	45.0	87.8
Net Change for Sales Tax Forecast & Basic Aid Offset	17.6	35.7	53.4
Net Governor's Initiatives for Public Education	2.7	2.3	5.0
Net All Other Actions	0.3	0.3	0.7
Reduce Literary Fund Transfer to GF for VRS	0.0	0.3	0.3
PreK: Use Kindergarten Count as Proxy for Four-Year-Olds	(13.0)	(13.7)	(26.7)
Update Forecast & Transfer GF Programs into Lottery	(11.2)	(15.9)	(27.1)
Capture Estimated Non-Participation in PreK	(27.3)	(27.6)	(54.9)
Eliminate Support Cost of Competing Adjustment	(32.2)	(32.8)	(65.0)
Include a Portion of ARRA SFSF in Federal Revenue Deduct	(54.0)	(54.1)	(108.1)
Eliminate Non-personal Inflation Update	(54.4)	(54.6)	(109.0)
Remove FY 2012 One-Time Spending	<u>(107.3)</u>	<u>(107.3)</u>	<u>(214.5)</u>
Total Action to FY 2012 Adopted Budget	\$180.5	\$223.9	\$404.4
Total Action to FY 2012 Adjusted Base Budget	\$287.8	\$331.1	\$618.9

*Includes VRS, Group Life, and Retiree Health Care Credit Rates.

- **State's Share of Biennial Rebenchmarking.** Preliminary rebenchmarking calculations by the Department of Education as of July 2011, totaled \$145.6 million GF in FY 2013 and \$173.1 million GF in FY 2014.

The Governor's introduced budget for FY 2012-14 included updating the remaining rebenchmarking data steps along with a number of policy changes.

The following major updates were made to the July rebenchmarking totals: 1) an additional \$170.9 million GF the first year and \$171.5 million GF the second year for fringe benefits rate increases; 2) an additional \$42.7 million GF the first year and \$45.0 million GF the second year for the updates to the Local Composite Index; and, 3) a net increase of \$17.6 million GF the first year and \$35.7 million GF the second year due to the updated sales tax revenue projections.

- **Projected Enrollments.** Reflects student enrollment projections estimated to total 1,222,669 in the unadjusted ADM in FY 2013, and 1,229,800 students in FY 2014, up from 1,216,321 for FY 2012 in Chapter 890 of the 2011 Acts of Assembly.
- **Funded Instructional Salaries.** Reflects updated funded salary levels from 2010-12 to 2012-14 due to base year (FY 2010) prevailing salaries.

- ***Health Care Premiums.*** Reflects prevailing costs associated with the health care premium rate of \$3,907 per funded position up from \$3,375 per position which was included in the last update.
- ***Base Year Expenditures.*** Reflects various adjustments including base year (FY 2010) expenditure data; updating of school-level enrollment configurations; and updated data for the federal revenue deduction.
- ***Transportation Costs.*** Reflects updated base year transportation cost data.
- ***Textbook Per Pupil Amount.*** Reflects per pupil prevailing textbook costs, reported by localities, of \$89.72, compared with the amount funded of \$40.56 for FY 2012 in Chapter 890 of the 2011 Acts of Assembly.
- ***Incentive, Categorical, and Lottery Accounts.*** Reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost and student program participation totals.

In addition, reflects a projected increase in Lottery Proceeds of \$14.4 million NGF in FY 2013 and \$19.1 million NGF in FY 2014 for total proceeds of \$450.3 million NGF and \$455.0 million NGF, respectively. Proposes transferring Remedial Summer School back to the SOQ service area to be funded with General Funds rather than Lottery Proceeds.

Also captures savings of \$22.1 million NGF each year in the preschool initiative based on a non-participation rate of 25.4 percent, consistent with the rate included in Chapter 890 for FY 2012.

- ***Removal of FY 2012 One-time Spending.*** Reflects a total reduction of \$107.3 million GF each year from the FY 2012 base budget contained in Chapter 890. The language in Chapter 890 stipulated that the following items were funded for only one year: 1) Supplemental Support for Operating Costs of \$87.7 million; 2) Composite Index Hold Harmless supplement of \$16.6 million; and 3) Performance Pay Pilot Initiative of \$3.0 million.
- ***Funded VRS Fringe Benefit Rates.*** Adds \$151.0 million GF the first year and \$151.6 million GF the second year for the state's share of the cost from increasing the following rates above the funded rates contained in Chapter 890: 1) Professional teacher rate to 11.66 percent for the employer contribution, up from 6.33 percent; and 2) Non-professional rate to 10.23 percent, up from 7.53 percent. Further, adds \$19.9 million GF each year from increasing the rates for the Retiree Health Care Credit to 1.11 percent up from 0.60 percent and the employer's share of Group Life to 0.48 percent up from 0.28 percent.

The proposed rate of 11.66 percent is based on the following actuarial assumptions: 1) an amortization period of 30 years; 2) an investment return rate of 8 percent; 3) a 2.5 percent COLA; and 4) includes 1.43 percent for the first year's payback over ten years due to the decision of the 2010 General Assembly to defer the portion of the contribution rate attributable to the unfunded liability rate.

The related additional local cost is estimated to be about twice the state's share, or an additional \$340 million GF statewide from local sources each year.

- ***Composite Index (CI).*** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2007 to 2009, which is the most current available at the time the CI updates are calculated. The composite index measures local wealth through true value of real property (50 percent), adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.

The revised index went up for 86 school divisions (i.e. the locality is responsible for a larger percentage of SOQ costs); the composite index went down for 41 school divisions (decreasing the locality's share of SOQ costs), and the composite index was unchanged for the remaining nine divisions.

- ***Projected Sales Tax Revenue (December 2011 Official Forecast).*** The sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase from \$1,162.3 million GF in Chapter 890 to \$1,202.5 million GF in FY 2013 and \$1,243.7 million in FY 2014. These estimates are based on the Governor's 2011 forecast.
- ***Eliminate Non-personal Inflation Update.*** Proposes saving \$54.4 million GF the first year and \$54.6 million GF the second year by eliminating the update of the FY 2010 base year non-personal costs up to the beginning of FY 2013.
- ***Federal Revenue Deduct.*** Proposes saving \$54.0 million GF the first year and \$54.1 million GF the second year by including in the federal revenue deduct calculation a portion of the American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization Fund (SFSF) revenues divisions received from FY 2010, the base year for the 2012-14 biennium re-benchmarking. The proposed portion of stimulus revenues included in the federal revenue deduct represents 59.2% of total SFSF revenues to school divisions in FY 2010, from the portion allocated by the General Assembly to offset Direct Aid reductions in FY 2010.
- ***Eliminate Support Cost of Competing.*** Proposes savings of \$32.2 million GF the first year and \$32.8 million GF the second year by eliminating the cost of

competing adjustment for support costs for the for school divisions in Planning District Eight and certain adjacent divisions as specified in the appropriation act. No change is proposed to the cost of competing for instructional positions.

- ***Change to Virginia Preschool Initiative Funding Methodology.*** Proposes a savings of \$13.0 million the first year and \$13.7 million the second year by changing the basis for the estimate of four-year-olds to the projected number of kindergarten students, updated once each biennium with the Governor’s introduced biennial budget.

For FY 2013 and FY 2014 only, the number of slots funded in each school division will be the higher of 1) the calculated slots based on projected kindergarten enrollment or 2) the lesser of either the calculated slots using projections of four-year-olds from the Virginia Employment Commission (VEC) or the actual number of utilized slots in FY 2012. Beginning with FY 2015, the number of funded slots would be based only on projected kindergarten enrollment in lieu of VEC projected number of four-year-olds. This results in about 5,500 fewer total slots in FY 2013, for a possible total of about 23,000, and 5,700 fewer total slots in FY 2014. While the proposed change in the funding methodology generates fewer available slots, the total number funded is still higher than the actual number of slots filled by divisions.

- ***New Governor's Initiatives in K-12 Education.*** Proposes a net \$2.7 million GF the first year and \$2.3 million GF the second year across various initiatives as detailed below:
 - ***Provide Grant to Communities in Schools (CIS).*** Proposes \$1.0 million GF each year for Communities in Schools of Virginia, a non-profit organization that assists students who are most at risk of low achievement or dropping out. The funding will be tied to supporting dropout prevention activities and will be divided between CIS and targeted localities throughout the state with underperforming schools. Localities will be required to apply for funding as well as provide a matching grant of up to \$100,000 each year.
 - ***College Ready PSAT Initiative.*** Proposes \$913,016 GF each year to pay the Preliminary SAT (PSAT) testing costs for all 10th graders enrolled in a public school, based on 75 percent of all students taking the test.
 - ***Preparation Pilot Initiative.*** Proposes \$300,000 GF in FY 2013 and \$400,000 GF in FY 2014 to establish the Preparation Pilot Initiative, based on competitive proposals targeting Virginia higher education institutions. Institutions submitting proposals must have an elementary education prek-6 approved program or middle/secondary approved programs in mathematics and science. The pilot will include one year of planning and student candidates will be expected to complete a baccalaureate degree and licensure requirements in four years. Preference will be given to proposals that prioritize tuition incentives in the budget.

- ***Math & Science Teacher Recruitment Pilot.*** Proposes \$500,000 GF in FY 2013 and \$100,000 GF in FY 2014 to establish the Math and Science Teacher Recruitment Pilot Initiative. A new full-time teacher with no teaching experience with a five-year teaching license with an endorsement in mathematics, physics, or technology education assigned to a teaching position in a corresponding STEM subject area is eligible to receive a \$5,000 initial incentive award after the completion of the first year of teaching with a satisfactory performance evaluation and a signed contract for the following school year. An additional \$1,000 incentive award may be granted for each year the eligible teacher receives a satisfactory evaluation and teaches a STEM subject for up to three years. The maximum incentive award for each eligible teacher is \$8,000. State funding will be awarded on a first-come, first-served basis with preference to teachers assigned to teach in hard-to-staff schools or schools in improvement.
- ***Virginia Workplace Readiness Skills Assessment.*** Proposes \$308,655 GF each year for the Virginia Workplace Readiness Skills Assessment and other Board-approved industry certifications. This would cover the cost of the workplace readiness skills assessment for 40 percent of the students who graduate from Virginia public schools each year, based on the per student cost for the Virginia workplace readiness skills assessment fee of \$9.00. School divisions could choose to use these funds to cover the costs of other industry certifications that have been approved by the Board of Education.
- ***Charter Schools.*** Proposes \$100,000 GF each year for the Superintendent of Public Instruction to award supplemental grants to assist in the development of charter schools based on criteria established by the Department of Education.
- ***Health Science Academies.*** Proposes \$80,000 GF the first year to plan for Governor's Health Science Academies, based on competitive proposals from school divisions in each of the eight superintendents' planning regions for planning grants of \$5,000 each. Upon approval by the Board of Education to implement an Academy in the second half of FY 2013, the Department will award eight implementation grants of \$5,000 to each of the approved Academies. These grants are one-time only to assist in the creation of these Academies.
- ***Youth Development Summer Academy Pilot Program.*** Proposes \$67,897 GF each year to support implementation of a Youth Development Summer Academy for rising ninth- and tenth-grade students. All school divisions within selected pilot regions will have the opportunity to send students to the academy, with a total of approximately 50 slots available. The pilot program will last for a minimum of two weeks in the summer of 2012 and 2013. The local applicant selected to conduct a pilot academy, in

consultation with the Department of Education, will develop the curriculum and content for the pilot academy to include a focus on civics education, financial literacy, community service, preventive health, character education, and leadership skills.

- ***Summer Residential Governor's Schools.*** Proposes adding \$60,068 GF each year for Summer Residential Governor's Schools and Foreign Language Academies to fund increased costs of existing programs offered. Funding for this initiative has been provided from the elimination of the Mentor Teachers in Hard-to-Staff Schools.
- ***Redirect Existing GED and Adult Literacy Funds to PlugGED In.*** Provides \$465,375 GF each year to expand PlugGED In VA to all eight superintendents' regions by reallocating: 1) \$300,000 in existing GED funds; 2) \$125,000 from the elimination of the adult literacy funding to the Department of Housing and Community Development; and 3) \$40,375 from the elimination of the Virginia Education Technology Alliance.

The PlugGED In GED course curriculum is designed to incorporate technical training as a means to develop both hard skills, such as the specialized technology knowledge reflected in either Microsoft or Career Readiness certifications, and soft skills, such as communication, workplace ethics, collaboration, and innovation.

- ***Eliminate Grant for Project Discovery.*** Proposes reprogramming \$619,650 GF each year by eliminating Project Discovery, a non-profit organization that assists students in graduating from high school and successfully making the transition to post-secondary education, and redirecting the funding to partially support the Communities in School initiative.
- ***Race to GED Testing Costs.*** Proposes adding \$385,138 GF in extra funding each year to address rising GED testing costs, which have been reprogrammed from the Mentor Teachers in Hard-to-Staff Schools. The fees charged by GED testing vendors increased by \$13 (from \$45 to \$58 per test taker) in July 2011, and are expected to continue to rise substantially in the coming two years as the test content and format change. The additional funding offsets the increase in the current GED testing cost.
- ***Eliminate Mentor Teachers in Hard-to-Staff Schools.*** Saves \$839,067 GF each year by eliminating the Mentor Teachers in Hard-to-Staff Schools funding portion of the Education for a Lifetime (EFAL) initiative. The Department of Planning and Budget indicates that only about a quarter of the available funds were being requested. The savings have been reprogrammed to support proposed new spending for the Race to GED, Summer Residential Governor's School, and Virtual Virginia.

- ***Virtual Virginia – Economic and Personal Finance Course Requirement.*** Proposes adding \$325,000 GF each year to support the statewide implementation of delivery via Virtual Virginia of the newly required graduation credit for an Economics and Personal Finance class. Funding for this initiative has been provided from the elimination of the Mentor Teachers Hard-to-Staff Schools.
- ***Increase Grant for Jobs for Virginia Graduates.*** Adds \$250,000 GF each year, for a total amount of \$623,776 GF each year, for Jobs for Virginia Graduates, a non-profit organization that assists at-risk and disadvantaged youth in graduating from high school and obtaining employment.
- ***National Board Certification.*** Adds \$215,000 GF in FY 2013, for a total amount of \$5.2 million GF each year, to address growth in the number of teachers who receive grants upon achieving National Board Certification. Adds \$215,000 GF in FY 2014 to level fund the program in the second year. Eligible teachers receive a \$5,000 bonus the first year and \$1,000 for each of the remaining years of the ten year certificate.
- ***Literary Fund Support for School Employee Retirement Contributions.*** Adds \$300,000 GF in FY 2014 to offset the reduction of \$300,000 NGF from the Literary Fund, for a total transfer of \$129.8 million, to pay a portion of school employee retirement contributions.
- ***Tuition Revenue from Virtual Virginia and Summer Governor's Schools.*** Adds \$170,900 NGF in each year for additional tuition revenue from the Virtual Virginia program and \$100,000 NGF each year to reflect anticipated growth in revenue associated with the summer residential Governor's Schools.
- ***Proposed Language Changes.***
 - ***New Instructional Spending Reporting Requirement.*** Requires the Department of Education to include in the annual School Performance Report Card for school divisions the percentage of each division's annual operating budget allocated to instructional costs in a manner that is consistent with the funding of the Standards of Quality.
 - ***Modify Hold Harmless for School Divisions' Consolidations.*** Specifies that when two or more school divisions consolidate, regardless of whether or not it was the result of local government consolidation, that a fifteen-year composite index hold harmless is provided.

Appropriation Summary for the Education Assistance Programs
(\$ in millions)

	<u>FY 2013</u>	<u>FY 2014</u>
Standards of Quality Programs		
Basic Aid (excluding State Fiscal Stabilization Funds)	\$2,906.1	\$2,897.4
Sales Tax	1,202.5	1,243.7
Textbooks (split funded)	25.6	29.4
Vocational Education	51.8	51.8
Gifted Education	32.1	32.3
Special Education	362.6	363.9
Prevention, Intervention, and Remediation	85.2	85.3
VRS Retirement	302.8	304.0
Social Security	181.4	182.1
Group Life	11.4	11.5
Remedial Summer School	<u>22.3</u>	<u>23.1</u>
Total	\$5,183.9	\$5,224.5
Incentive Programs		
Governor's School	\$14.7	\$15.0
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
College Ready PSAT Initiative	<u>0.9</u>	<u>0.9</u>
Total	\$17.3	\$17.6
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	3.3	3.3
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8
Special Education - Homebound	5.4	5.7
Special Education - Jails	3.8	4.1
Special Education - State Operated Programs	<u>\$33.2</u>	<u>35.2</u>
Total	\$55.2	\$57.7

Appropriation Summary for the Education Assistance Programs
(\$ in millions)

	<u>FY 2013</u>	<u>FY 2014</u>
Lottery Funded Programs		
Foster Care	\$9.9	\$10.5
At-Risk	78.5	78.5
Virginia Preschool Initiative	68.2	68.5
Early Intervention Reading	14.2	14.3
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	81.5	81.6
School Breakfast Program	3.3	3.8
SOL Algebra Readiness	11.3	11.3
Regional Alternative Education	7.8	7.8
Individual Student Alternative Education Plan	2.2	2.2
Special Education - Regional Tuition	72.6	77.7
Career & Technical Education - Categorical	10.4	10.4
Virginia Teacher Corps	0.4	0.4
Race to GED	2.5	2.5
Path to Industry Certification	1.1	1.1
Project Graduation	2.8	2.8
Supplemental Basic Aid	0.9	0.9
English as a Second Language	45.8	47.7
Textbooks (split funded)	<u>35.8</u>	<u>32.2</u>
Total	\$450.3	\$455.0
Technology - VPSA	\$58.3	\$58.1
Supplemental Assistance Programs	\$9.5	\$9.1
(See following table below for individual allocations)		

Supplemental Assistance Programs

	<u>FY 2013</u>	<u>FY 2014</u>
Supplemental Assistance Programs		
Career and Technical Education Resource Center	\$248,021	\$248,021
Jobs for Virginia Graduates	623,776	623,776
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	58,905	58,905
Southwest Virginia Public Education Consortium	124,011	124,011
Virginia Career Education Foundation	31,003	31,003
Van Gogh Outreach Program	71,849	71,849
Charter School Assistance	100,000	100,000
VA Teacher Scholarship Loan Program	708,000	708,000
National Board Certification Program	5,185,000	5,185,000
Greater Richmond Area Scholarship Program	212,500	212,500
Teacher Recruitment: Preparation Pilot Initiative	300,000	400,000
Teacher Recruitment & Retention: Math & Science	500,000	100,000
Governor's Health Sciences Academies	80,000	0
Youth Development Academy	67,897	67,897
Communities in Schools	<u>1,000,000</u>	<u>1,000,000</u>
Total	\$9,456,858	\$9,076,858

- **Department of Education**

- *Academic Reviews.* Adds \$499,777 GF the first year only for academic reviews of schools that are not fully accredited. For FY 2011-12, which required annual objectives for raising graduation rates for the first time, 70 out of 1,838 schools, about 4 percent, are not fully accredited. A year earlier, only 36 schools were not fully accredited.
- *Performance Evaluation Training.* Adds \$277,000 GF the first year and \$138,500 GF the second year to support the performance evaluation training sessions in each of the eight superintendent regions for teachers, principals, division superintendents, and other personnel in support of the transition to new evaluation models.
- *Create an Innovative Education Technical Advisory Group.* Provides \$100,812 GF each year to support the creation and operation of an Innovative Education Technical Advisory Group to assist new applicants seeking to establish charter, college laboratory, or virtual schools.

- ***Savings Related to Positions.*** Removes \$583,469 GF each year from vacant positions; saves \$271,305 GF each year by transferring GF support for 2.5 positions to nongeneral fund sources; and saves \$130,000 GF each year by eliminating the position that supported the Interstate Compact on Educational Opportunity for Military Children.
- ***Eliminate Support for Virginia Career VIEW Program.*** Eliminates funding of \$296,000 GF each year for Virginia Career VIEW (Vital Information for Education and Work), a web-based career exploration and educational planning system for grades K-8 provided through Virginia Tech.
- ***Other Savings.*** Reduces funding by \$100,000 GF each year by transferring support for the Phonological Awareness Literacy Screening (PALS) and the Algebra Readiness Diagnostic Test (ARDT) to federal special education sources; \$100,000 GF the first year by delaying maintenance and enhancement of the student longitudinal data system; and \$19,358 GF each year by relocating a video recording studio to smaller existing space and using external providers for other video production needs.

- **Secretary of Education**

- ***Eliminate Funding Related to Public Broadcasting.*** Proposes the elimination of \$2.6 million GF each year for educational telecommunications services by public broadcasting, and \$1.0 million GF each year for community service grants for public radio and public television stations.

- **Virginia School for the Deaf and Blind**

- ***O&M of New and Renovated Buildings.*** Adds \$217,488 GF each year and 1.0 position to maintain and operate new and renovated buildings.
- ***Supplant GF with Property Lease Revenue.*** Replaces \$336,081 GF each year with revenue generated by leasing vacant building space to private entities. New language also authorizes the agency to retain income generated by the leasing of vacant facilities.
- ***Direct VITA Savings to the General Fund.*** Captures savings of \$182,671 GF each year generated through a renegotiated information technology agreement with VITA.

Higher Education

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$1,558.7	\$6,914.8	\$1,558.7	\$6,914.8
Technical Adjustments	11.6	18.4	11.8	18.4
Proposed increases	102.3	410.6	102.0	489.2
Proposed decreases	(1.9)	(68.3)	(2.0)	(68.3)
\$ Net Change	112.0	360.7	111.8	439.3
HB/SB 30, as Introduced	\$1,670.7	\$7,275.5	\$1,670.5	\$7,354.1
% Change	7.2%	5.2%	7.2%	6.4%
FTEs	17,494.02	37,662.58	17,495.02	37,830.58
# Change	(144.64)	2,453.64	(143.64)	2,621.64

Proposed Major FY 2012-14 GF Actions

	<u>FY 2013</u>	<u>FY 2014</u>
Proposed Reductions and Reallocations:		
Colleges and Universities & Other Higher Education Agencies		
SCHEV Eliminate the Eminent Scholars Program	(\$1,707,499)	(\$1,707,499)
SCHEV Phase-out Direct GF to VWIL Program	(76,975)	(153,950)
SCHEV Reductions to Agency Operations	(149,135)	(149,135)
Higher Education Institution Reallocations	0*	0*
CA: Interest Earnings and Credit Card Rebate	<u>(4,629,707)</u>	<u>(3,976,130)</u>
Total Reductions & Reallocations	<u>(\$6,563,316)</u>	<u>(\$5,986,714)</u>
Proposed Spending:		
Higher Education Opportunity Act (TJ 21) Spending		
TJ 21: Base Adequacy	\$25,474,554	\$25,474,554
TJ 21: Degree Production Incentive	20,379,644	20,379,644
TJ 21: Enrollment Growth	16,219,500	16,219,500
TJ 21: Financial Aid	6,368,639	6,368,639
TJ 21: Institution Initiatives	5,094,910	5,094,910
TJ 21: Research	3,768,000	3,768,000
Other Higher Education Spending		
Higher Education Research Initiative	\$8,600,639	\$8,600,639
Tuition Assistance Grant (TAG) Program	5,856,432	5,856,432
EVMS Increase for Base Support	3,562,682	3,562,682
Virtual Library Research Database Acquisition	2,800,000	2,800,000
VCCS Workforce Development	2,000,000	2,000,000
Institute for Advanced Learning and Research	600,000	600,000
Virginia Institute of Marine Science (VIMS) Faculty Positions	525,000	525,000
Jefferson Lab	500,000	500,000
Biotechnology Park Operating Funds	250,000	250,000
VCU - Plan Replacement of VA Treatment Ctr. For Children	250,000	0
Total Spending	\$102,250,000	\$102,000,000
Grand Total	\$95,686,684	\$96,013,286

* Higher education institution proposed reallocations are \$34.7 million in FY 2013 and \$57.8 million in FY 2014, the amounts net to \$0 for this purpose because the funding will be used for other items related to the TJ 21 legislation within each institution.

** Funding in Central Accounts reflects the proposal in HB/SB 29 to eliminate the \$10.0 million GF reversion pool assigned to higher education institutions in Central Appropriations.

Higher Education Reallocation and Reduction Proposals

- *Eliminate Eminent Scholars Program.* Proposes the elimination of the Eminent Scholars program, a decrease of \$1.7 million GF in each year. The program was established in 1964 and designed to match endowment earnings on a dollar-for-dollar basis with funds used to supplement faculty salaries and attract eminent faculty. The fund is meeting less than 25 percent of eligible funding levels with about two-thirds of the funding allocated to the University of Virginia and the College of William and Mary.
- *Phase-out the Virginia Women's Institute for Leadership (VWIL) Program at Mary Baldwin College.* Recommends the phase-out of direct general fund support to the VWIL program, a decrease of \$76,975 in the first year and \$153,950 in the second year. The program was established prior to the Virginia Military Institute's policy change to allow admission of women. An accompanying language amendment would allow the students to become eligible for the tuition assistance grant program (this funding previously excluded eligibility).
- *State Council of Higher Education for Virginia (SCHEV).* Proposes a reduction of \$149,135 GF in each year in operating support. The reduction is equivalent to four percent and would eliminate more than half of the funding provided by the General Assembly in the 2011 Session to support TJ 21 legislation requirements.
- *Internal Higher Education Institution Reallocations.* Proposes internal reallocations of \$34.7 million in FY 2013 and \$57.8 million in FY 2014 to go towards the goals of the Virginia Higher Education Opportunity Act of 2011. The budget bill language states that the reallocation is based upon a percentage of total FY 2012 Educational and General (E & G) appropriation for all colleges and universities. In FY 2013 the reallocation would be three percent of the FY 2012 E & G amount and in FY 2014 the reallocation would be five percent. The funding will be un-allotted until individual institutions submit a plan that is approved by the Secretary of Education. It appears that the amounts have also been altered to reflect an institutions' level of nongeneral funds, or potentially greater ability to absorb these reallocations making the actual percentages a range from 0.8 percent to 1.0 percent in FY 2013 and 1.4 percent to 1.7 percent in FY 2014.
- *Higher Education Restructuring Financial Incentives.* Proposes reducing the estimated interest earnings from tuition and fees and other nongeneral fund E&G revenues and rebates on certain credit card purchases by about \$4.6 million GF in FY 2013 and \$4.0 million GF in FY 2014 reflecting lower interest rates. This was one of the incentives under restructuring that institutions were granted if they successfully met stated performance benchmarks.

Higher Education Opportunity Act of 2011 (TJ 21) Spending Proposals

- *Higher Education Legislation: Virginia Higher Education Opportunity Act of 2011 (TJ 21).* Chapters 828 and 869 of the 2011 Acts of Assembly established the

Virginia Higher Education Opportunity Act of 2011 with the intent of fueling economic growth in the Commonwealth and preparing Virginians for top job opportunities. The bill provided for reform-based investment and affordable access through a revised higher education funding policy. Funding is proposed in the Governor's budget of \$77.3 million GF each year to support the goals of the legislation. The funding is allocated in six areas - base adequacy, enrollment growth, degree production incentives, institution-specific initiatives, financial aid, and research. The following will explain funding in each category.

- ***Base Adequacy.*** Recommends funding of \$25.5 million in each year toward base adequacy. Base adequacy is a formula, driven by student enrollment and average faculty salaries, that identifies amounts needed to support the operations and academic mission of public colleges and universities. The Governor proposes to increase colleges and universities that are below 85 percent of the guidelines by approximately two percent of their guideline, institutions between 85 and 90 percent would receive about a one percent increase, and those above 91 percent receive about a one-half percent increase.
- ***Degree Production Incentives.*** The Governor's introduced budget proposes \$20.4 million GF in each year for degree production incentives. The funding is allocated based on a formula proposed by the institution presidents to the Higher Education Advisory Committee (HEAC) with a focus on Science, Technology, Engineering and Mathematics (STEM) measures.
- ***Institution-Specific Initiatives.*** In addition to the degree production formula, the Governor proposes \$5.1 million GF in each year for institution-specific initiatives related to additional degree production.
- ***Enrollment Growth.*** Proposes \$16.2 million GF in each year to address in-state undergraduate enrollment growth at Virginia's public colleges and universities. Amounts for four-year institutions were set equal to the proposed tuition assistance grant (TAG) award amount of \$2,750 for undergraduates and the two-year amount was set at 50 percent of this amount. Enrollment growth funding was given for actual growth that occurred between FY 2010 and FY 2011.
- ***Research.*** Proposes \$3.8 million GF in each year to fund research goals under TJ 21. The funding would support the Center for Bioelectrics at Old Dominion University (\$768,000), the Focused Ultrasound Surgery Foundation at the University of Virginia (\$1.5 million), and brain disorder research at Virginia Tech (\$1.5 million).
- ***Financial Aid.*** Recommends \$6.4 million GF in each year for additional financial assistance for in-state undergraduates. The distribution of funding is based on the partnership model and the difference between the

appropriation in FY 2012 and the need in FY 2013. Proposed language states that the funding is intended to enhance the affordability of higher education for low- and middle-income students.

Higher Education TJ 21 Allocations - Yearly Amount for FY 2013 and FY 2014

<u>Institution</u>	<u>Base Adequacy</u>	<u>Degree Incentives</u>	<u>Operating Initiatives</u>	<u>Enrollment Growth</u>	<u>Research</u>	<u>Financial Aid</u>
Christopher Newport	\$471,942	\$509,655	\$477,000	\$129,250	0	\$121,469
William & Mary	529,371	625,991	250,000	0	0	52,560
George Mason	1,550,283	2,022,344	515,000	1,226,500	0	600,730
James Madison	923,917	1,655,807	427,000	1,298,000	0	211,445
Longwood	446,742	392,402	250,000	184,250	0	130,340
Mary Washington	243,231	434,199	300,000	277,750	0	81,340
Norfolk State	557,078	337,111	520,000	93,500	0	296,310
Old Dominion	4,284,306	1,598,657	450,000	1,111,000	768,000	598,414
Radford	403,478	893,981	476,000	819,500	0	172,560
University of Virginia	1,875,289	1,555,428	0	321,750	1,500,000	118,856
UVA at Wise	168,871	115,972	550,000	352,000	0	56,910
Va Commonwealth	4,105,117	2,050,402	0	2,076,250	0	731,235
Va Military Institute	97,651	100,125	371,000	148,500	0	18,683
Virginia State	256,179	266,782	325,000	764,500	0	219,434
Virginia Tech	2,218,990	2,605,989	0	283,250	1,500,000	339,277
Richard Bland	38,824	98,040	183,910	0	0	36,390
VCCS	<u>7,303,285</u>	<u>5,116,839</u>	<u>0</u>	<u>7,133,500</u>	<u>0</u>	<u>2,582,686</u>
Total	\$25,474,554	\$20,379,644	\$5,094,910	\$16,219,500	\$3,768,000	\$6,368,639

Other Higher Education Spending Proposals

- **Higher Education Research Initiative Funding.** Proposes \$8.6 million GF in each year for additional research support at Hampton University (\$3.0 million GF), University of Virginia (\$1.5 million GF), and Virginia Commonwealth University (\$1.5 million GF). In addition, \$2.6 million GF each year is proposed as a general research pool to be allocated by the Secretaries of Education, Finance, Technology and Commerce and Trade.
- **Tuition Assistance Grant Program.** Recommends \$5.9 million GF in each year to increase undergraduate awards to \$2,750 from \$2,650 and provide for enrollment growth in the tuition assistance grant (TAG) program.

- *Eastern Virginia Medical School (EVMS): Instructional Funding.* Proposes about \$3.6 million GF in each year to increase funding to support instruction for medical and health professions students.
- *State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virtual Library of Virginia (VIVA).* Recommends \$2.8 million GF in each year to support a major new academic e-books initiative and sustain current databases.
- *VCCS Workforce Development Funding.* Recommends \$2.0 million GF in each year for non-credit courses to enhance workforce development at the Virginia Community College System.
- *Institute for Advanced Learning and Research (IALR).* Proposes \$600,000 GF in each year for the expansion of research in polymer and chemical manufacturing.
- *VIMS Faculty Positions.* Proposes four additional faculty positions and \$525,000 GF in each year consistent with the objectives of the TJ 21 legislation at the Virginia Institute of Marine Science.
- *Jefferson Lab.* Recommends \$500,000 GF in each year for the expansion of technology development.
- *Virginia Biotechnology Research Park Operating Support.* Proposes \$250,000 GF in each year for operating support at the Virginia Biotechnology Research Park under Virginia Commonwealth University’s budget.
- *Virginia Treatment Center for Children Planning Funds.* Recommends \$250,000 GF in the first year to plan for the replacement of the Virginia Treatment Center for Children under Virginia Commonwealth University’s budget. The funding would be transferred from the University to the Health System.

Other Higher Education Actions

- *Fund Higher Education Equipment Trust Fund.* Proposes an allocation of \$56.1 million per year to support the replacement of computers and specialized research equipment. Debt service for the program is \$8.8 million and begins in FY 2014.
- *Remove \$10.0 Million Reduction for Higher Education in Central Appropriations.* Reflects the proposal in HB/SB 29 to eliminate the \$10.0 million GF reversion pool assigned to higher education institutions in Central Appropriations.
- *Provide Marketing Funding for Virginia’s Cyber-Security and Modeling and Simulation Activities.* Under the Technology Secretariat, includes \$1.0 million from the general fund in FY 2013 and \$1.3 million from the general fund in FY 2014 for marketing to ensure Virginia continues to remain a leader in cyber-security services and modeling and simulation. A portion of the funding for

modeling and simulation will be used to foster collaboration between universities and industry.

- ***Implement Life Sciences Initiative.*** Under incentive payments in Commerce and Trade, proposes \$5.0 million GF each year for a new initiative to provide funding for a research consortium to be comprised of UVA, VCU, VT, GMU and EVMS. The consortium will contract with private entities, foundations and other government sources for research in the biosciences. Up to \$500,000 of the funding may be used for administrative expenses of the consortium.
- ***Commonwealth Research Commercialization Fund.*** Under incentive payments in Commerce and Trade, provides \$10.0 million GF each year for research and commercialization of emerging technologies. This proposed funding provides a continued annual appropriation at the FY 2012 levels for this new Fund created in the 2011 Session of the General Assembly.
- ***Language Prohibiting an Increase in Financial Aid Funds from Tuition and Fee Revenue.*** An amendment is proposed under the §4-2.00 Revenues section in HB / SB 30 that would limit tuition and fee revenue generated from in-state students to support financial aid to the level proposed in the 2012-14 biennium. The Higher Education Advisory Committee (HEAC) is also asked to evaluate using tuition for this purpose as part of the goal of enhancing affordability for low- and middle-income students and families.
- ***Language Implementing the Virginia Higher Education Opportunity Act of 2011 (TJ 21).*** Language is proposed to implement TJ 21 and codify and restrict the proposed funding methodologies for base adequacy, enrollment growth, degree incentive funding and research to the process proposed in the introduced budget.

Other Education

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$52.6	\$44.4	\$52.6	\$44.4
Technical Adjustments	0.3	2.2	0.3	2.2
Proposed increases	0.2	0.0	0.6	0.0
Proposed decreases	(1.1)	0.1	(1.1)	0.1
\$ Net Change	(0.6)	2.3	(0.2)	2.3
HB/SB 30, as Introduced	\$52.0	\$46.7	\$52.4	\$46.7
% Change	(1.1%)	5.2%	(0.4%)	5.2%
FTEs	435.13	301.87	435.13	301.87
# Change	(4.46)	1.46	(4.46)	1.46

- **Virginia Museum of Fine Arts**

- *Reductions.* Proposes reductions of \$401,414 GF each year from multiple actions, including \$122,344 GF each year by reducing support for special exhibitions; \$58,942 GF each year by reducing staffing in the membership department; \$55,075 GF each year by delaying filling an audio-visual production position; \$50,000 GF each year by supplanting general funds with private funds for statewide outreach; \$47,432 GF each year by eliminating one administrative position; \$26,870 GF each year by transferring one position to enterprise funds; and \$20,934 GF each year to not expand the hours of the library.
- *Increase Appropriation for Private Funding of Exhibitions.* Adds \$2.0 million each year to the nongeneral fund appropriation authority to reflect additional revenues earned from the food service and gift shop operations.

- **Science Museum of Virginia**

- *Equipment.* Proposes \$351,314 GF the second year for the purchase of equipment through the state's Master Equipment Lease Purchase program, to be financed over a seven year period.

- **Jamestown-Yorktown Foundation**

- *Yorktown Victory Center.* Proposes adding \$157,930 GF each year for additional museum interpreter services to augment the Yorktown Victory Center experience.
- *Payroll.* Adds \$20,862 GF each year for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

- **Library of Virginia**

- *Eliminate Two Positions.* Proposes eliminating two positions for a savings of \$228,505 GF.
- *Reduce Aid to Libraries Two Percent.* Proposes reductions of \$295,436 GF each year for aid to local libraries, for a total of \$14.5 million GF each year.

- **Virginia Commission for the Arts**

- *Restore Memberships.* Adds \$36,000 GF each year for membership in the Mid-Atlantic Arts Foundation.
- *Reduce Arts Grants.* Proposes reducing funding for grants to arts organizations and schools by \$149,793 GF each year, which is a reduction of 4.5 percent from the amount in FY 2012 in Chapter 890 of the 2011 Acts of Assembly.

Finance

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$1,811.4	\$179.9	\$1,811.4	\$179.9
Proposed increases	179.0	597.0	246.5	598.2
Proposed decreases	<u>(128.2)</u>	<u>(106.4)</u>	<u>(128.3)</u>	<u>(106.8)</u>
\$ Net Change	50.9	490.6	118.2	491.4
HB/SB 30, as Introduced	\$1,862.3	\$670.5	\$1,929.6	\$671.3
% Change	2.8%	272.7%	6.5%	273.2%
FTEs	1,097.50	156.50	1,097.50	156.50
# Change	(69.50)	13.00	(69.50)	13.00

- **Department of Accounts**

- *Increased General Fund Revenue from Charge Card Rebates.* Assumes additional general fund revenues of \$1.5 million in FY 2013 and \$2.0 million in FY 2014 from increased credit card rebates as a result of a new payment processing service, E-payables, being implemented by the Department.
- *Implement New Statewide Financial Management System - “Cardinal”.* Includes language authorizing a \$60.0 million treasury loan to the Department of Accounts for the cost of finalizing the development and the implementation of the new financial management system, Cardinal. Cardinal will replace the CARS system which was first implemented in 1978. The Secretaries of Finance and Technology must approve any expenditures prior to the agency accessing any of the \$60.0 million treasury loan. In addition, the budget provides a sum sufficient appropriation to authorize the expenditure of internal service fund revenue, which will be realized from charging agencies and institutions that use the new Cardinal system. The sum sufficient appropriation is estimated to be \$14.9 million the first year and \$16.8 million the second year. Actual revenues during the biennium will be significantly impacted by the timing of the implementation.
- *Increase the Sum Sufficient Appropriation for the New Performance Budgeting System.* Proposes to increase the sum sufficient appropriation, from \$490,947 in

FY 2012 to \$4.0 million each year, for the internal service fund revenue which will be realized from charging agencies and institutions that use the new Performance Budgeting system.

- *Staffing for the Payroll Services Bureau.* Recommends eight additional staff positions for the payroll services bureau, increasing total employment to 27 positions. The budget also increases the sum sufficient appropriation for the bureau by \$737,110 each year of the biennium.

- **Department of Accounts Transfer Payments**

- *Revenue Stabilization Fund Deposits.* Proposes \$132.7 million for the FY 2013 required revenue stabilization deposit and \$166.4 million in FY 2014 which is the current estimated deposit requirement for FY 2014. The FY 2014 deposit requirement will be finalized by the Auditor of Public Accounts based on FY 2012 revenue collections. The \$132.7 million FY 2013 deposit is funded completely from FY 2011 year-end surplus funds that were set aside for the required deposit. In addition, \$114.0 million of the proposed \$166.4 million FY 2014 appropriation is available from the revenue reserve appropriated in FY 2012 in anticipation of the 2012-14 biennium deposits.
- *Distribution Payments to Localities.* Reduces the appropriation for the distribution of payments to localities by \$364,000 GF each year to reflect current projections. The amendment decreases the appropriation for the distribution of rolling stock taxes by \$300,000, and decreases the distribution to the Tennessee Valley Authority for payments in lieu of taxes by \$64,000 each year.
- *Establish an Appropriation for Distribution of Payments which were Previously the Responsibility of the Tax Department.* Includes \$554.6 million NGF in FY 2013 and \$555.8 million NGF in FY 2014 for the distribution payments which were administered by the Department of Tax during the 2010-12 biennium. The appropriation includes \$440 million each year in distribution payments from the communication and sales tax, and \$36.0 million each year in distribution payments from the rental vehicle tax. In addition, the budget includes \$78.6 million in FY 2013 and \$79.8 million in FY 2014 from the sales tax on fuel which is limited to the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission.
- *State Employee Flexible Spending Accounts.* Increases the NGF appropriation by \$5.7 million each year for increases in the flexible spending accounts for health care and child care expenses for participating state employees.

- **Department of Planning and Budget**

- *Additional Budget Staff.* Includes \$105,284 GF in FY 2013 and \$140,376 GF in FY 2014 to hire two additional budget analysts.

- *Reduce Funding for Programs.* Saves \$38,657 GF each year by reducing funding for the Council on Virginia’s Future by 4 percent each year (\$22,867 GF), and funding for the School Efficiency Review Program by 10 percent each year, (\$15,790 GF).

- **Department of Taxation**

- *Eliminate Paper Checks for Income Tax Refunds.* Proposes \$200,000 GF in FY 2013 and \$50,000 GF in FY 2014 to replace paper checks for income tax refunds with debit cards. Taxpayers will continue to have the option to receive their refund through direct deposit to their bank account or may request a check under special circumstances. The majority of the cost is a one-time transition cost. A companion amendment within the Department of Treasury assumes \$200,000 GF savings each year from the elimination of the paper checks.
- *Across the Board Reductions.* Includes savings of \$1.2 million GF in FY 2013 and \$1.4 million GF in FY 2014 from a number of savings actions, including: reducing by one the number of computer servers used by the Department; eliminating the service which allows business to pay their taxes over the phone; eliminating the requirement of the Department to print and mail certain tax forms; mandating electronic filing of sales tax payments and returns; and reducing Tax Department staffing by 11 positions, including eliminating the mapping unit with three staff that develops property tax maps for localities on request.
- *Transfer Appropriation Responsibility for Distribution Payments to the Department of Accounts Transfer Payments.* The budget transfers responsibility for distribution payments from the communication and sales tax, the rental vehicle tax, and the sales tax on fuel which is limited to the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission to the Department of Accounts Transfer Payments.

- **Department of the Treasury**

- *Eliminating Paper Checks for Income Tax Refunds.* Realizes \$200,000 GF savings each year from the proposal in the Tax Department to eliminate paper checks for tax refunds. Under the proposal, tax payers could elect to receive their refunds either through direct deposit or a debit card. This action will reduce expenditures for check stock and postage.

- **Treasury Board**

- *Adjust Debt Service Funding.* Increases the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by \$40.8 million in FY 2013 and \$74.6 million in FY 2014. In addition, the budget reduces the NGF appropriation by \$3.3 million in FY 2013 and \$3.7 million in FY 2014.

Health and Human Resources

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$4,915.3	\$6,756.7	\$4,915.31	\$6,756.7
Proposed increases	417.6	442.2	681.4	1,896.1
Proposed decreases	(268.0)	(230.4)	(388.4)	(359.9)
\$ Net Change	149.6	211.8	293.0	1,536.2
HB/SB 30, as Introduced	\$5,064.9	\$6,968.4	\$5,208.3	\$8,292.9
% Change	3.0%	3.3%	6.2%	22.7%
FTEs	9,067.67	7,496.08	9,067.67	7,496.08
# Change	(12.45)	(14.55)	18.05	(14.55)

- **Secretary of Health and Human Resources**
 - *Eliminate Funding for Child Advocacy Centers.* The budget proposes to eliminate \$846,000 GF each year for child advocacy centers (CACs). CACs operate multi-disciplinary teams involving law enforcement, mental health professionals and victim advocates who work with children to investigate, treat and prosecute cases of child abuse. A companion amendment in the Department of Social Services eliminates an additional \$85,000 GF each year for child advocacy centers.
- **Comprehensive Services for At-Risk Youth and Families**
 - *Adjust CSA Appropriation to Reflect Caseload and Utilization Trends.* Reduces \$12.8 million GF in FY 2013 and \$9.6 million GF in FY 2014 to reflect changes in projected CSA caseload and spending trends. While CSA spending is projected to grow by 2.0 percent each year of the biennium, this rate of increase is significantly below historical program spending and the FY 2012 appropriation level. CSA expenditures have fallen in each of the last three fiscal years in part due to changes in the match rate for residential treatment services.
 - *Eliminate School-Based Wrap-Around Services.* Proposes a reduction of \$6.1 million GF each year for flexible, school-based services for children with disabilities that are designed to prevent the need for more restrictive placements. Adopted in 1997 by the CSA's State Executive Council, the policy allowed

localities to expand services to prevent more expensive placements; the proposed budget eliminates this requirement. Funding of \$700,000 GF each year is added to the non-mandated pool of CSA funding to accommodate increased demand on local governments for these services.

- *Fund Audit of the CSA Program.* Includes one-time funding of \$500,000 GF in FY 2013 to conduct a comprehensive audit of the CSA program including audits of local government services.

- **Department for the Aging**

- *Phase-Out Funding for Community-Based Aging Service Providers.* The introduced budget proposes to reduce \$386,722 GF in FY 2013 and \$767,945 GF in FY 2014 for 11 community-based providers of aging services. Funding will be reduced by 50 percent in FY 2013 then eliminated in FY 2014. These aging service organizations receive funding to deliver specific services such as companion care, access to prescription drugs and adult day services while other appropriations are used at the discretion of the recipient organization.

GF Reductions to Community-Based Aging Service Providers		
<u>Organization</u>	<u>FY 2013</u>	<u>FY 2014</u>
Norfolk Senior Center	\$15,259	\$30,517
Korean Senior Center	3,795	7,590
Jewish Family Services of Tidewater	33,311	66,621
Mountain Empire Older Citizens (Companion Care)	27,192	54,385
Mountain Empire Older Citizens (Adult Day Services)	7,554	15,107
Mountain Empire Older Citizens (Pharmacy Connect)	107,750	215,500
Bay Aging (Unmet Need)	26,582	53,165
Bay Aging (Adult Day Break Services)	98,991	197,982
Bedford Ride	6,831	53,663
Aging Together Partnership	33,957	67,195
Prince William County (Care Coordination)	<u>5,500</u>	<u>5,500</u>
Total	\$386,722	\$767,945

- *Increased NGF for Elderly Nutrition Programs.* Adds \$1.4 million NGF each year for additional funding provided through the federal Older Americans Act for home-delivered meals, supportive services and administration.

- **Department for the Deaf and Hard-of-Hearing**

- *Adjust NGF Appropriation for Relay Services.* Reduces \$4.4 million NGF in FY 2013 and \$4.0 million NGF in FY 2014 from the special fund to reflect savings from the recent renewal of the telecommunications Relay Services contract (\$1.8 million) and align the current appropriation with projected spending (\$2.3 million).

- **Department of Health**

New Spending

- *Provide Funding for Additional Medical Facility Inspectors.* Adds \$548,864 GF and \$793,486 NGF in FY 2013 and \$541,064 GF and \$781,786 NGF in FY 2014 to add 13 full-time medical facility inspectors within the Office of Licensure and Certification to ensure compliance with federal survey and certification mandates and state licensing and inspection requirements. Additional funding will allow the department to add two ambulatory surgical center inspectors, one ambulatory surgical center building inspector, four acute care facility inspectors and six long-term care facility inspectors. Nongeneral fund revenues will be generated through licensing and inspection fees.
- *Increase NGF for Federal Food Programs.* Adds \$49.0 million NGF in FY 2013 and \$57.1 million NGF in FY 2014 to reflect the appropriation of federal funding for the Child and Adult Care Food Program and the Summer Food Service Program. The appropriation is necessary to reflect the transfer of the program to the department from the United States Department of Agriculture.

Budget Reductions

- *Supplant GF for Environmental Health Services with Increased Fee Revenues.* Beginning July 1, 2012, the introduced budget adds \$454,120 NGF by increasing the fee paid for restaurant permits, temporary restaurant permits, and restaurant plan reviews from \$40 to \$60. The additional revenue will supplant \$454,120 GF annually for agency operations. Revenue generated from the fee increase will cover two percent of the cost of administering the restaurant monitoring program.
- *Increase Community Waterworks Fee in the Office of Drinking Water.* Proposes to supplant \$841,163 GF each year with an equal amount of additional revenue from an increase in the maximum fee that is charged per connection to all community waterworks from \$2.05 to \$3.00. The proposed increase is designed to recover more of the cost of this regulation with revenue generated through user fees.
- *Reduce Funding for Community-Based Health Care Providers.* Proposes savings of \$127,728 in FY 2013 and \$6.4 million in FY 2014 by reducing support for 19 organizations that provide a variety of statewide or local health care services. With one exception, proposed funding for these community-based health care

providers will be reduced by 2 percent in FY 2013 and 50 percent in FY 2014; funding for Bedford Hospice House is eliminated each year.

Proposed GF Reductions to Community-Based Health Providers

	FY 2013 (2% reduction)	FY 2014 (50% reduction)
Virginia Health Care Foundation	\$0	\$2,040,286
Virginia Association of Free Clinics	0	1,598,200
Virginia Community Healthcare Association	0	1,204,375
Comprehensive Health Investment Project (CHIP) of Virginia	30,318	757,946
AIDS Center and Local Intervention Center	9,282	232,055
Virginia Health Information	4,946	123,657
SWVA Graduate Medical Education Consortium	4,301	107,530
Statewide Sickle Cell Chapter of Virginia	1,800	45,000
St. Mary's Health Wagon	0	38,356
Arthur Ashe Health Center	0	37,830
Alexandria Neighborhood Health Services	0	34,748
Community Health Center of Rappahannock Region	0	21,250
Jeanie Schmidt Free Clinic	0	19,125
Mission of Mercy	425	10,625
Chesapeake Adult General Medical Clinic	0	8,686
Fan Free Clinic	0	6,960
Olde Towne Medical Center	0	5,115
Louisa County Resource Council	156	3,905
<i>Eliminate Funding for Bedford Hospice House</i>	76,500	76,500
Total	\$127,728	\$6,372,149

**Italics denotes proposed funding elimination.*

- ***Eliminate TANF Funding for CHIP of Virginia.*** Proposes to eliminate funding from the federal TANF block grant for CHIP of Virginia to achieve savings of \$500,000 NGF each year. A separate proposal (listed above) reduces the general fund appropriation for CHIP of Virginia by 2 percent the first year and 50 percent the second year. CHIP of Virginia is a statewide network of local public/private partnerships which provide registered nurses and community outreach workers to visit at-risk families to provide access to a medical home, health supervision and family support for children and pregnant women.

- ***Eliminate Funding for the Teenage Pregnancy Prevention Initiative.*** Eliminates \$455,000 GF each year for teenage pregnancy prevention activities that are operated in the seven health districts with the highest rates of teen pregnancy: Richmond, Norfolk, Alexandria, Roanoke City, Crater, Portsmouth and Eastern Shore.
- ***Eliminate Environmental Health Specialists Positions.*** The introduced budget proposes to eliminate 16 full-time environmental health specialist positions to generate savings of \$600,608 GF and \$435,223 NGF in fee revenue each year. The individuals in this division process and issue permits for onsite sewage disposal systems and drinking water wells. The elimination of these positions is not expected to affect services due to the slowdown in the housing market which fuels demand in this area.
- ***Phase-out Funding for General Medical Services Provided through Local Health Districts.*** Proposes a 50 percent reduction in FY 2013 and elimination of funding in FY 2014 to achieve general fund savings of \$233,500 and \$466,963, respectively, by phasing out funding for local health departments in Alexandria, Newport News and Norfolk that operate general medical clinics. This action will require these local health departments to stop accepting new patients. Current patients totaling 2,453 will be transitioned to a federally qualified health center (FQHC), free clinic, or other safety net provider.
- ***Supplant GF for Poison Control Centers with \$4 for Life Funds.*** Supplants \$500,000 GF each year for Poison Control Centers with \$4 for Life funds that otherwise would be provided to the Office of Emergency Medical Services (EMS) to support training programs such as advanced life support, recruitment and retention programs, systems changes, compliance with performance contracts, communication enhancements and emergency preparedness and response.
- ***Restructure Funding for Local Dental Services.*** Reduces \$967,944 GF and \$696,362 NGF each year through the closure of state-supported dental clinics and the reduction of 20 dental positions. This proposal is contingent upon the passage of legislation changing the scope of practice of dentistry to allow dental hygienists to perform additional procedures under dental supervision.
- ***Reduce Funding for the Water Supply Assistance Grant Program (WSAG).*** Reduces \$717,316 GF each year from the WSAG program. This program provides financial support to small, disadvantaged waterworks for infrastructure improvement that do not qualify for funding through the Drinking Water State Revolving Fund. This reduction will not affect existing grantees, but will reduce the number of future projects that can be funded.

- **Department of Medical Assistance Services**

Forecast Changes

- ***Medicaid Utilization and Inflation.*** Adds \$173.0 million GF and \$102.6 million NGF in FY 2013 and \$477.5 million GF and \$1.5 billion NGF in FY 2014 to fully fund expected increases in enrollment and medical costs for the Medicaid program.

The impact of the lengthy economic recession appears to be lessening as enrollment growth is projected to grow by only 2.0 percent and 0.9 percent in FY 2013 and FY 2014, respectively. Increased payments to managed care organizations of 5.0 percent in FY 2013 and 3.0 percent in FY 2014 are included in the Medicaid forecast to accommodate enrollment growth and cost increases.

In addition, mandatory inflationary increases are included for nursing homes, hospitals, home health agencies, and outpatient rehabilitation agencies as well as rebasing of nursing home rates. General fund costs related to inflation and rebasing account for almost one-half of the projected increase in Medicaid spending. Two areas of Medicaid spending that continue to grow at rates well-above the average for other Medicaid services are: (1) home- and community-based waiver services -- 7.4 percent in FY 2013 and 7.7 percent in FY 2014; and (2) community mental health services - 10.3 percent in FY 2013 and 16.7 percent in FY 2014.

The general fund impact of the Patient Protection and Affordable Care Act (PPACA, federal health care reform legislation) is expected to approach \$100 million in FY 2014 with the expansion of Medicaid coverage to 133 percent of poverty. While most of the initial costs of the PPACA are borne by the federal government, the cost of providing Medicaid coverage for more than 49,537 children who are currently eligible but not enrolled in the program must be shared equally with the federal government. The cost of this “woodwork effect” is estimated at \$90.2 million GF in FY 2014.

- In addition, the Medicaid forecast includes \$31.4 million GF in FY 2013 only to reimburse the federal government in the case of an adverse ruling in a dispute regarding inpatient psychiatric services provided to children under age 21. A separate proposal to modify reimbursement policy (described under Administrative Savings in this section) would reduce this repayment by \$7.1 million GF.
- ***Adjust Medicaid Base Budget for One-time Budget Savings in FY 2011.*** The proposed budget adjusts the agency base budget by \$131.6 million GF and \$131.8 million NGF in federal Medicaid matching funds each year to account for funding that was shifted from FY 2012 into FY 2011 to take advantage of enhanced federal Medicaid funding from the American Recovery and Reinvestment Act of 2009. While the one-time strategy was employed to generate savings of \$18 million for

separate economic development initiatives, it also had the effect of reducing the FY 2012 base for Medicaid. The introduced budget restores this funding to ensure the continuation of current Medicaid services.

- ***Adjust Medicaid General Fund Amounts for Revenue Changes in the Virginia Health Care Fund.*** Adds \$8.7 million GF in FY 2013 and reduces \$12.9 million GF in FY 2014 in the Medicaid budget to reflect changes in net revenues in the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, lower revenues require an additional general fund appropriation to maintain currently-funded Medicaid services. Conversely, higher revenues allow for a reduction in general fund support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the fund include:
 - A reduction of \$9.8 million in FY 2013 and \$9.2 million in FY 2014 from the Master Settlement Agreement due to participating tobacco manufacturers withholding the maximum amount from required payments as a result of a current funding dispute;
 - A reduction of \$5.0 million each year from school-based revenue maximization initiatives;
 - An increase of \$5.8 million in FY 2013 and \$6.8 million in FY 2014 from projected increases in tax collections from cigarettes and other tobacco products; and
 - An increase of \$0.3 million in FY 2013 and \$20.3 million in FY 2014 from additional Medicaid recoveries including \$20.0 million the second year anticipated from the efforts of additional staffing within the Attorney General's Medicaid Fraud Control Unit.

- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes funding of \$2.7 million GF and \$5.0 million NGF in FY 2013 and \$6.2 million GF and \$11.6 million NGF in FY 2014 to address anticipated enrollment and cost increases for the FAMIS program. Pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty are eligible for this program. Spending is projected to increase by 8.0 percent in FY 2013 and 6.7 percent in FY 2014. An inflationary adjustment required by state Medicaid regulation for inpatient hospital services, which is eliminated in separate budget action, accounts for more than half of the projected increase -- \$1.8 million GF in FY 2013 and \$3.4 million GF in FY 2014. Enrollment growth, which is beginning to slow, and higher rates paid to managed care organizations account for the balance of the proposed increase.

- ***Medicaid State Children's Health Insurance Program (SCHIP) Utilization and Inflation.*** The proposed budget reduces \$2.9 million GF and \$5.4 million NGF in

FY 2013 and \$18.5 million GF and \$34.3 million NGF from federal Medicaid matching funds in FY 2014 to adjust funding for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate that is provided for the FAMIS program (about 65 percent). Projected expenditures in the program are down slightly in FY 2013 due to slowing enrollment growth and commensurate lower managed care expenditures. A significant reduction in funding is projected in FY 2014 as children eligible for this program transfer to the Medicaid program at a 50 percent federal match rate instead of the current 65 percent level due to provisions in the Patient Protection and Affordable Care Act. Finally, funding for this budget item includes an inflationary adjustment for inpatient hospital services that is required by Medicaid regulation totaling \$1.1 million GF in FY 2013 and \$1.8 million GF in FY 2014. A separate budget action eliminates the inflationary adjustment.

- ***Increased Funding for Involuntary Mental Commitments.*** The introduced budget includes a general fund increase of \$2.8 million in FY 2013 and \$3.4 million in FY 2014 to address rising hospital and physician costs related to temporary detention orders. Spending for these medical services is projected to increase by 16.7 percent in FY 2013 and 3.8 percent in FY 2014. More than half of the increase can be attributed to an inflationary adjustment that is required by Medicaid regulation for inpatient hospital services but removed in a separate proposed budget action.

Increased Funding

- ***Increase Primary Care Rates Pursuant to Federal Health Care Reform.*** Includes \$35.3 million NGF in FY 2013 and \$73.3 million NGF in FY 2014 from federal funds to increase the rates paid for primary care providers from the Medicaid rate as of July 1, 2009 to the Medicare rate effective January 1, 2013, pursuant to the Patient Protection and Affordable Care Act. The rate increase is funded with 100 percent federal funding for calendar years 2013 and 2014.
- ***Increase Reimbursement for Nursing Home Capital Projects.*** Restores \$5.0 million GF and \$5.0 million NGF in federal Medicaid matching funds to provide additional funding to nursing homes that make capital improvements to their facilities. Capital reimbursement for nursing homes had been reduced from 9.0 percent to 8.0 percent in FY 2012.
- ***Medicaid Program Improvements.*** Includes several strategies that are designed to improve Medicaid and FAMIS efficiencies related to eligibility determination, the detection of fraud and abuse, and quality assurance. Specifically, the proposed budget includes:
 - \$2.3 million in FY 2013 and \$745,567 in FY 2014 from the general fund and \$3.5 million in FY 2013 and \$978,262 in FY 2014 in federal Medicaid matching funds and one position for federally-mandated changes to monitor the enrollment of providers and deter abuse in the program;

- \$1.6 million GF in FY 2013 and \$1.6 million GF in FY 2014 and an equal amount of federal Medicaid matching funds and one position to contract with a private vendor to operate the federally-required Payment Error Rate Measurement (PERM) eligibility review and create a permanent quality assurance eligibility program to ensure proper medical payments for services;
 - \$200,593 GF in FY 2013 and \$213,634 GF in FY 2014 and an equal amount of federal Medicaid matching funds to add four additional audit positions to increase the detection of recipient fraud. The additional positions are expected to result in GF savings of \$732,000 each year; and
 - \$169,627 GF in FY 2013 and \$213,634 GF in FY 2014 and an equal amount of federal Medicaid matching funds to add four Quality Management Review positions to monitor and report on quality assurance measures for Medicaid home- and community-based waiver programs. Additional staff is required to satisfy federal Medicaid waiver requirements.
- ***Promote Access to Federal Veterans Benefits for Medicaid Recipients.*** Adds \$130,979 GF in FY 2013 and \$141,521 GF in FY 2014 and an equal amount of federal Medicaid matching funds for three new positions to work in cooperation with the Department of Veterans Services to expand access to comprehensive federally-funded benefit services for Medicaid recipients who are also veterans of the military. Budget language requires the department to report on the feasibility of the project and potential Medicaid savings by November 1, 2012.
- ***Provide Additional Funding for Information Technology Changes.*** The proposed budget includes one position and funding to make information technology upgrades to its current systems including \$271,777 GF and \$271,777 NGF in FY 2013 and \$277,307 GF and \$277,307 NGF in federal Medicaid matching funds in FY 2014 for additional costs related to “out of scope” application software, storage and products and services in the VITA/Northrop Grumman partnership agreement. Also included in the proposed budget is \$529,668 GF and \$4.4 million NGF in enhanced federal Medicaid matching funds in FY 2013 for additional one-time Medicaid Management Information System upgrades that are required for diagnosis and inpatient hospital codes.

Medicaid Forecast Reductions

- ***Eliminate Inflation Adjustment for Hospital Operating Rates.*** Proposes a reduction of \$98.2 million GF in FY 2013 and \$160.4 million GF in FY 2014 and \$99.2 million NGF in FY 2011 and \$162.9 million NGF in FY 2012 in federal Medicaid matching funds by withholding the annual inflation adjustment to inpatient operating rates for acute and rehabilitation hospitals each year of the biennium in the Medicaid, FAMIS, SCHIP and involuntary mental health commitment programs. An inflationary adjustment for inpatient hospital services has not been provided since FY 2009. Under current law, the inpatient operating

rates for hospitals are adjusted annually by an inflation factor based on current trends in hospital costs. In addition, current regulation includes a “catch-up” provision that restores funding for inflation that has not been provided in prior year budget reductions. Budget language is proposed to eliminate the “catch-up” provision.

- ***Eliminate Inflation Adjustment and Rebasing for Nursing Homes.*** Includes proposed general fund savings of \$30.7 million in FY 2011 and \$44.5 million in FY 2012 and an equal amount of savings in federal Medicaid matching funds by eliminating an annual inflation adjustment and cancelling the rebasing of nursing homes rates in FY 2013 as required under current Medicaid regulations. Budgetary language is included to effect the changes. A separate proposal restores funding for nursing home capital projects.

- ***Reduce Indigent Care Funding at State Teaching Hospitals.*** The introduced budget proposes two actions which have a net result of reducing the forecast for indigent care funding at the state teaching hospitals. The first action continues a reduction of \$15.0 million the first year and \$15.0 million the second year from the general fund for the cost of delivering indigent care at VCU Health System and UVA Health System. The Medicaid forecast included this amount in its calculation of indigent care funding for the state teaching hospitals in the 2012-14 biennium. This action results no annual change in funding for the state teaching hospitals from the current year amount.

The second action reduces indigent care funding by \$8.7 million GF the first year and \$11.3 million GF the second year by withholding an annual inflation adjustment to Indirect Medicaid Education (IME) and Disproportionate Share Hospital (DSH) payments to the teaching hospitals. These reductions are included in the total amounts to eliminate inflation for hospital operating rates described in a previous paragraph.

- ***Postpone Requirement for Agency to Add Intellectual Disability (ID) and Developmental Disabilities (DD) Waiver Slots.*** Proposes language to continue overriding Chapter 303 of the 2009 Acts of the Assembly that requires the agency to add 400 ID waiver and 67 DD waiver slots each year of the biennium to eliminate the current waiting list for services. Funding for this provision was not included in the 2011 Medicaid forecast. However, language does allow for increases in waiver slots through the Money Follows the Person Demonstration and from funds provided from the Behavioral Health and Development Trust Fund. The 2011 General Assembly provided \$30 million for the trust fund in FY 2012. A separate budget proposal in the Department of Behavioral Health and Developmental Services provides an additional \$30.0 million GF for the trust fund in FY 2013, from which additional waiver slots may be authorized.

Eligibility and Service Reductions

- ***Reduce Optional Eligibility Income Limits for Long-term Care Services.*** Under current law, certain individuals requiring long-term care services may be eligible for Medicaid if their monthly income is less than 300 percent of the federal Supplemental Security Income (SSI) payment level, equal to \$2,094 per month. This proposal would reduce the eligibility standard from 300 to 250 percent of SSI or \$1,745 per month effective January 1, 2014, resulting in 4,562 fewer individuals qualifying for Medicaid-funded nursing home care or long-term care waiver services. Half-year savings of \$18.2 million GF and \$18.2 million NGF in FY 2014 in federal Medicaid matching funds are assumed in the introduced budget.
- ***Reduce Number of Hours Allowed for Personal Care.*** Includes general fund savings of \$1.0 million in FY 2013 and \$1.0 million in FY 2014 and an equal amount of savings in federal Medicaid matching funds by limiting the number of personal care hours that can be provided from 56 to 48 hours per week. An exception process exists to allow individuals to exceed the cap if certain criteria are met. Personal care is provided under most Medicaid home- and community-based waiver programs. This reduction will not apply to recipients of the Intellectual Disabilities (ID) or Individual and Family Developmental Disabilities Support (DD) Waiver.

Program Efficiencies

- ***Supplant GF for Medicaid with Federal Bonus Payment.*** The introduced budget assumes additional savings of \$16.5 million each year by replacing current general fund support for Medicaid with an expected federal bonus payment. The federal government provides “bonus” payments to states that improve enrollment and retention in their FAMIS and SCHIP programs. Last year’s budget assumed general fund savings of more than \$9.8 million in FY 2012 from the bonus payment.
- ***Expand Managed Care Statewide for Foster Care Population.*** The proposed budget includes savings of \$2.8 million GF in FY 2013 and \$2.7 million GF in FY 2014 and a like amount of federal Medicaid matching funds by requiring all children in foster care to enroll in Medicaid managed care. Transitioning foster children in Medicaid from fee-for-service payment arrangements to managed care is expected to result in better care coordination and program savings. The 2011 General Assembly enacted budget language to enroll foster children in the city of Richmond into managed care in the current fiscal year. An additional position is added to help coordinate this effort.
- ***Expand Preferred Drug List (PDL) to Include Behavioral Health Drugs.*** Proposes savings of \$2.1 million in FY 2013 and \$1.3 million in FY 2012 from the general fund and \$2.1 million in FY 2013 and \$1.3 million in FY 2014 in federal Medicaid funds by adding anti-psychotic and anti-depressants drugs to the Medicaid

preferred drug list (PDL). Drugs that are not included on the PDL must be authorized prior to being dispensed.

Administrative Savings

- ***Eliminate Funding for Data Mining Contract.*** The introduced budget reduces the Medicaid base budget by \$500,000 GF and \$500,000 NGF in federal Medicaid matching funds each year by bringing “in-house” a strategy designed to review claims for potential inappropriate billing. The FY 2012 budget provided the agency with \$500,000 GF and \$500,000 NGF to contract with a vendor to conduct data mining activities to reduce inappropriate utilization of services, fraud, waste, and abuse. It is anticipated that the department can apply strategies it has learned from the FY 2012 contract to continue reviewing and analyzing data to ensure appropriate utilization, billing and payment for services.
- ***Eliminate Funding for Children’s Health Insurance Outreach Contract.*** Proposes savings of \$166,524 GF and \$291,259 NGF in federal Medicaid matching funds each year as a result of eliminating a contract with the Virginia Health Care Foundation designed to increase outreach and enrollment in the Family Access to Medical Insurance Security (FAMIS) program.
- ***Capture Administrative Savings from Medicaid Managed Care Expansion.*** The introduced budget proposes savings of \$1.4 million GF and \$4.1 million NGF in federal Medicaid matching funds each year by eliminating service authorization and provider enrollment functions for Medicaid populations that reside in the Roanoke area, southwest Virginia, or who receive behavioral health services. With the expansion of Medicaid managed care, the responsibility for these administrative functions will be performed by the managed care organization and not the department.
- ***Alternative Reimbursement for Services to Children in Institutes for Mental Disease (IMD).*** The November 2011 Medicaid forecast sets aside \$31.4 million GF in FY 2013 only to reimburse the federal government in the case of an adverse ruling in a dispute regarding inpatient psychiatric services provided to children under age 21. The department is proposing to retroactively change Medicaid policy to April 2010 to limit the Commonwealth’s liability for potential repayment of past claims, resulting in projected general fund savings of \$7.1 million, if the case is settled in the federal government’s favor. The federal government is disputing Medicaid payments made to physicians and pharmacists who provided services to children residing in free-standing children’s psychiatric facilities. The department is proposing to make changes to the current reimbursement system to ensure appropriate payments for physician and pharmacy services provided services to children in freestanding public/private psychiatric hospitals and residential treatment services.

- **Department of Behavioral Health and Developmental Services (DBHDS)**

- *Behavioral Health and Developmental Services Trust Fund.* Provides \$30.0 million GF the first year to be deposited into the Behavioral Health and Developmental Services Trust fund to expand community-based developmental disability services, including additional Medicaid waiver slots and other community-based services needed to transition individuals from state training centers into the community.

The Governor recently announced the addition of 60 intellectual disability (ID) waiver slots. These slots are designated for individuals transitioning from the state's ID training centers -- 40 from Southside Virginia Training Center in Petersburg and 20 from Central Virginia Training Center in Lynchburg. Funding for the slots, estimated at \$1.9 million, is not included in the introduced budget but comes from the \$30.0 million deposit into the Behavioral Health Services Trust Fund made during the 2011 Session. The state share of the ongoing cost of these slots in 2012-14, estimated at \$3.1 million each year, will come from the trust fund allocation.

- *Address Census Growth at Virginia Center for Behavioral Rehabilitation (VCBR).* Provides \$2.8 million GF and 8.0 positions in FY 2013 and \$3.7 million GF and an additional 26.5 positions in FY 2014 to address census growth at the VCBR, the Commonwealth's psycho-social treatment program for civilly committed sexually violent offenders. Facility census is projected to increase from 325 by the end of FY 2012 to 385 by June 30, 2013 and 445 by June 30, 2014. Additional funding provided by the 2011 General Assembly increased capacity at the Center from 300 to 450 beds. The Center will be close to capacity by the end of FY 2014 at projected rates of commitments of five individuals per month.
- *Fund Implementation of Electronic Health Records.* Adds \$4.4 million the first year and \$1.9 million the second year from general funds and \$12.0 million the first year and \$8.5 million the second year from special funds to implement a system of electronic health records in state facilities. Special funds are derived from third party payments for state facility care from Medicare, Medicaid and other payors. The use of electronic health records is mandated by the federal Patient Protection and Affordable Care Act in order to continue receiving Medicaid and Medicare reimbursement for services. Proposed budget language allows the agency to retain up to \$35.0 million in special fund balances to pay for 75 percent of the costs of systems changes. Additional special fund revenues are expected to be received from federal Medicare incentive funds related to this effort.
- *Convey Group Homes to Community Services Boards.* Adds language to permit the conveyance of four state-owned group homes in the Tidewater region that are currently leased to local community services boards for the transition of individuals from Southeastern Virginia Training Center.

- **Department Rehabilitative Services**

- *Increase NGF for Disability Determinations.* Adds \$10.0 million NGF each year for additional staff to handle workload increases in Social Security disability determinations. The number of disability determinations has increased by 20 percent over the past two years. The agency receives federal reimbursement for conducting these disability determinations on behalf of the Social Security Administration. Language is added to allow for staffing fluctuations based on variability in the number of determinations.
- *Maintenance of Effort for Vocational Rehabilitation Program.* Provides \$3.4 million GF each year for the state's share of funding required to match federal funding for the Vocational Rehabilitation (VR) program. The state's share of funding is 21.3 percent. Expenditures in the VR program have increased in recent years due to increases in federal grant allotments. However, current state funding is no longer adequate to meet the matching and maintenance of effort requirements. Funding will allow the agency to maintain current service levels for the program. Language is proposed to ensure the agency seeks approval before accepting additional allocations of federal VR funding which would obligate additional funding by the Commonwealth.
- *Reduce Funds for Community Services.* Reduces funding by \$670,285 GF and one position each year for community-based employment support and rehabilitation services, including extended and long-term employment support services, personal assistance, long-term rehabilitative case management, Independent Living Part C services, and brain injury services. This amount represents a four percent reduction from FY 2012 appropriations for employment support services and a two percent reduction for the community rehabilitation services.

- **Department of Social Services**

Spending Increases

- *Foster Care and Adoption Forecast and Policy Changes.* Provides a net increase of \$5.7 million GF and \$6.9 million NGF and five positions each year for forecast and policy changes to the foster care and adoption programs. Adoption subsidies are projected to increase by \$10.1 million GF and \$5.4 million in federal Title IV funds each year of the biennium. These increased costs are offset by: (1) projected declines in Title IV-E foster care expenditures of \$1.7 million GF and \$1.7 million NGF each year, and (2) savings of \$2.7 million GF each year from a new federal law allowing the state to claim \$3.2 million each year from federal Title IV-E reimbursement for adoption subsidies that were previously fully supported with state general fund dollars. The new positions will provide support in each of the five regional offices to review adoption cases and ensure compliance with federal Title IV-E reimbursement policy.

- ***Replace and Improve Eligibility Information System for Benefit Programs.*** Adds \$6.4 million GF and \$44.5 million NGF the first year and \$4.4 million GF and \$8.2 million NGF the second year to replace and improve the eligibility processing information system for benefit programs. The new system will convert the aging ADAPT system into a modern relational database to process TANF, Medicaid and SNAP (formerly Food Stamp), energy assistance, and child care benefits. It will expand the department's capability to process eligibility for Medicaid long-term care services and provide document imaging and storage capability. These enhancements should reduce eligibility errors and enable eligibility workers to meet the increased workload associated with Medicaid eligibility expansions under federal health care reform.

The design of the system will function with the rules engine and other software already purchased by the Department of Medical Assistance Services for health care reform. The federal Medicaid agency (CMS) has approved enhanced federal matching funds (90% federal/10% state) for software and hardware purchased for health care reform providing it meets several criteria. Further, other eligibility applications that share the same software, such as TANF and SNAP will not have to bear a proportionate share of the funding as is customary.

- ***Unemployed Parents Cash Assistance Program Increases.*** Provides \$1.3 million GF the first year and \$930,469 GF the second year to meet estimated costs of caseload growth in the unemployed parents' cash assistance program. Slower growth is anticipated in FY 2014 as the economic recovery continues.
- ***Fund Cost Increases for Providing SNAP Benefits.*** Proposes two spending actions related to providing Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamp) benefits. First, it provides additional funds needed to pay for the increases in the electronic benefit transfer (EBT) transactional costs associated with providing SNAP benefits to an increased caseload that has nearly doubled from an average monthly caseload of about 240,000 in FY 2008 to about 458,000 in FY 2012. The department contracts with a vendor to electronically administer each family's monthly benefit with payment amounts that vary by the volume of monthly transactions. The proposed budget adds \$286,842 GF and \$286,842 NGF in FY 2013 and \$190,573 GF and \$190,573 NGF in FY 2014 for these contract costs.

Second, the proposed budget adds one-time funding of \$100,000 GF and \$100,000 NGF in FY 2013 to make systems changes to stagger the issuance of SNAP benefits over seven calendar days to relieve the burden on retailers to replenish inventory on the 2nd day of the month. Benefits will be issued on the 1st, 4th, and 7th day of the month to allow inventory to be replenished between SNAP issuances.

- ***Supplant TANF with GF & NGF for Domestic Violence Grants.*** Provides \$248,750 GF and \$1.0 million NGF each year to offset a reduction in TANF funding for local domestic violence grants. Currently, these grants receive \$1.2 million in TANF funding annually. The nongeneral funds are provided from one-time balances including \$500,000 NGF each year from the Virginia Domestic Violence Victim

Fund administered by the Department of Criminal Justice Services and \$500,000 NGF each year from the Virginia Crime Victim Witness Fund administered by the Workers' Compensation Commission.

Spending Decreases

- ***Supplant GF for Child Support Enforcement Operations.*** Recommends a decrease of \$2.5 million from the general fund and an increase of \$2.5 million each year from nongeneral funds for child support enforcement operations. The general funds are offset by an increase in child support collections on behalf of Temporary Assistance to Needy Families (TANF) recipients. Federal law allows the program to retain any child support payments in excess of \$50 each month for operating costs if the family receives TANF assistance in addition to child support.
- ***Reduce Funding for General Relief.*** Reduces funding by \$558,566 GF each year for the General Relief program. The General Relief Program is an optional state and local program designed to provide maintenance or emergency assistance to impoverished “unattached” children, who would otherwise enter foster care. With this reduction, \$500,000 GF each year remains in the program.
- ***Reduce Funding for At-Risk Child Care Subsidies.*** Recommends a reduction of \$228,000 GF the first year and \$220,000 the second year for at-risk child care subsidies to working poor families who are not eligible for TANF benefits. This amount is in addition to a reduction of \$1.0 million each year in TANF funds which are currently transferred to the Child Care and Development Fund for at-risk child care subsidies as indicated below.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

- ***Adjust TANF Funding to Account for Providing Mandated Benefits.*** Reduces TANF spending by \$6.2 million NGF the first year and \$5.1 million NGF the second year to reflect the rebalancing of TANF resources with spending for mandated benefits such as cash assistance, Virginia Initiative for Employment not Welfare (VIEW) employment services and VIEW child care. TANF spending for non-mandated expanded programs has been significantly reduced in the 2012-14 biennium. The introduced budget proposes the following reductions and eliminations of TANF spending, which are also shown in a following table:
 - Reduces \$2.0 million each year in mandated expenditures for cash assistance, VIEW employment and VIEW child care services to reflect projected caseload decline for the 2012-14 biennium;
 - Eliminates \$1.2 million each year in TANF for local domestic violence grants. Separate budget actions replace TANF funds with \$500,000 NGF from the Virginia Domestic Violence Victim Fund and \$500,000 NGF from the Virginia Crime Victim Witness Fund, and \$248,750 from the general fund each year;

- Reduces \$1.0 million each year in TANF for the Child Care and Development Fund (CCDF). In FY 2012, \$7.1 million in TANF was transferred to the federal CCDF block grant to address additional need for at-risk day care subsidies. This action reduces that transfer to \$6.1 million each year in the 2012-14 biennium;
- Reduces \$380,000 each year in TANF for Healthy Families Virginia, representing a reduction of 11 percent of the FY 2012 appropriated amounts;
- Reduces \$500,000 each year in TANF for the Comprehensive Health Investment Project (CHIP) of Virginia. A separate budget action in the Department of Health reduces the general fund amount for this organization by two percent in FY 2013 and 50 percent in FY 2014, representing a total reduction by the end of the biennium of 62 percent of the FY 2012 appropriated amounts; and
- Eliminates \$500,000 each year in TANF for Community Action Agencies.

- **Department for the Blind and Vision Impaired**

- *Funds to Purchase Equipment.* Adds \$361,744 NGF in FY 2014 for the purchase of emergency generators by the agency using the state's Master Equipment Lease Purchase program. `

Governor's TANF Block Grant Funding FY 2012 and FY 2012-14 Budget Proposal

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>TANF Resources</u>			
Annual TANF Block Grant Award	\$158,285,000	\$158,285,000	\$158,285,000
Carry Forward From Prior Fiscal Year	<u>25,574,493</u>	<u>14,064,514</u>	<u>7,577,009</u>
TANF Resources Available	\$183,859,493	\$172,349,514	\$165,862,009
<u>TANF Expenditures</u>			
<i>VIP/VIEW Core Benefits and Services</i>			
TANF Income Benefits	\$65,871,675	\$65,032,365	\$65,554,125
VIEW Employment Services	11,862,144	11,612,144	11,612,144
VIEW Child Care Services	<u>11,663,706</u>	<u>11,359,291</u>	<u>11,894,200</u>
Subtotal, VIP/VIEW Benefits and Services	\$89,397,525	\$88,003,800	\$89,060,469
<i>Administration</i>			
State Administration	\$2,936,580	\$2,936,580	\$2,936,580
Information Systems	1,552,023	1,552,023	1,552,023
Local Direct Service Staff and Operations	40,605,710	40,605,710	40,605,710
Local Eligibility and Administration	<u>6,819,252</u>	<u>6,819,252</u>	<u>6,819,252</u>
Subtotal, Administration	\$51,913,565	\$51,913,565	\$51,913,565
<i>TANF Programming</i>			
Local Domestic Violence Grants	\$1,248,750	\$0	\$0
Community Action Agencies	500,000	0	0
Healthy Families/Healthy Start	2,855,501	2,475,501	2,475,501
Comprehensive Health Investment Project (VDH)	<u>500,000</u>	<u>0</u>	<u>0</u>
Subtotal, TANF Programming	\$5,104,251	\$2,475,501	\$2,475,501
TANF Expenditures, Total	\$146,415,341	\$142,392,866	\$143,449,535
Transfers to other Block Grants			
CCDF Transfer - At Risk Child Care	\$7,054,139	\$6,054,139	\$6,054,139
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000
SSBG Transfer-Comp. Services Act	9,419,998	9,419,998	9,419,998
SSBG Transfer-Local Staff Support	<u>405,502</u>	<u>4,405,502</u>	<u>4,405,502</u>
TANF Transfers, TOTAL	\$23,379,639	\$22,379,639	\$22,379,639
Total, TANF Expenditures & Transfers	\$169,794,980	\$164,772,505	\$165,829,174

Natural Resources

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch.890	\$91.3	\$278.1	\$91.3	\$278.1
Proposed increases	55.8	20.5	3.0	14.0
Proposed decreases	(5.5)	(22.8)	(5.5)	(22.8)
\$ Net Change	50.3	(2.4)	(2.6)	(8.8)
HB/SB 30, as Introduced	\$141.5	\$275.7	\$88.7	\$269.3
% Change	55.1%	(0.86%)	(2.81%)	(3.16%)
FTEs	1,027.50	1,161.50	1,027.50	1,161.50
# Change	(15.00)	0.00	(15.00)	0.00

- **Secretary of Natural Resources**

- *Use of WQIF Reserve Fund Balances.* Proposes language requiring any deposit to the reserve fund be waived in the first year and allows the Secretary of Natural Resources to utilize Water Quality Improvement Fund Reserve cash balances for any purposes related to the Watershed Improvement Plan as he deems appropriate.

- **Department of Conservation and Recreation**

- *Nonpoint Source Pollution Funding.* Proposes new funding of \$5.0 million GF in FY 2013, representing 10 percent of the \$50.3 million statutory deposit to the Water Quality Improvement Fund. Also, continues to provide \$9.1 million NGF each year for agricultural best management practices to control nitrogen, phosphorus, and sediment runoff from farming. The source of the nongeneral funds is an existing Recordation Fee of \$10.00 for each deed recorded. Proposes a net adjusted appropriation of \$18.0 million NGF the first year and \$11.6 million NGF the second year, which includes existing prior year balances, to be available in the Natural Resources Commitment Fund for agricultural best management practices.
- *Funding for Office Relocation.* Proposes \$1.9 million GF in the first year for costs associated with relocation and consolidation of the agency's offices. The total cost

of the move is estimated at \$3.0 million and the Department of General Services will provide the balance of the funding to complete the relocation.

- ***Reduce Operating Funding for Soil and Water Conservation Districts.*** Proposes a total reduction of over \$2.0 million GF each year in the operating support provided to local soil and water conservation districts. This represents a 46 percent cut to the SWCD operating budgets.
- ***Eliminate Vacant Positions.*** Proposes a reduction of \$650,000 GF each year and 13 FTE positions from vacancies. The eliminated positions are spread throughout the agency, including seven from State Parks, four from Stormwater Management and two administrative positions.
- ***Increase State Park Fees.*** Proposes a reduction of \$450,000 GF each year, offset by an equal NGF increase. The general fund reduction is proposed to be supplanted with revenue generated by increasing various State Park fees.

- **Department of Environmental Quality**

- ***Point Source Water Quality Improvement Fund.*** Proposes \$45.3 million GF in the first year, representing 90 percent of the statutory deposit to the Water Quality Improvement Fund, for biological nutrient removal technology at municipal wastewater treatment plants. Language included in the introduced budget specifies that \$3.5 million of this amount shall be provided to the Department of Corrections for a wastewater treatment plant in the Town of Craigsville.
- ***Title V Air Pollution Program.*** Proposes \$625,000 GF in the first year to support the Title V program. Language is also included encouraging stakeholders to reach agreement on a permanent fee structure to fully support the program in the future. In the event the stakeholders do not reach agreement, the language indicates consideration will be given to ceding the program to the U.S. Environmental Protection Agency.
- ***Use Waste Tire Revenue for Highway Maintenance.*** Reduces funding for the Waste Tire program by \$2.3 million NGF each year, which is transferred to the Department of Transportation for highway maintenance. The source of the NGF revenue is from a \$1.00 waste tire fee on the purchase of all new tires.
- ***Transfer Litter Control and Recycling Fund.*** Proposes to transfer \$191,250 NGF the first year and \$127,500 NGF the second year from the Litter Control and Recycling Fund to the general fund. The source of the NGF is the Soft Drink Excise and Litter Taxes.
- ***Eliminate Chesapeake Bay Education Funding.*** Proposes a reduction of \$80,000 GF each year by eliminating funding provided to the Chesapeake Bay Foundation for Chesapeake Bay education field studies.

- **Department of Historic Resources**

- *Civil War Battlefield Preservation.* Provides \$1.0 million GF each year for Civil War Battlefield protection. These funds must be matched two for one by other sources of funding.
- *Legal Services Charges.* Provides \$66,500 GF each year for the agency to pay for legal services provided by the Office of the Attorney General.
- *Level-Fund Montpelier Payments.* Language expresses the intent that Montpelier will receive level payments until such time as the Commonwealth's full grant obligation for the restoration of the facility is completed as provided for in the *Code of Virginia*.

- **Marine Resources Commission**

- *Oyster Replenishment.* Provides \$500,000 GF each year for oyster replenishment efforts to partially restore prior year budget cuts to the program. A related technical amendment reduces the appropriation for the Oyster Replenishment Fund by \$1.0 million NGF each year in anticipation of reduced federal support for the program.
- *Eliminate Saltwater Fishing Tournament.* Proposes reductions of \$197,638 GF and \$22,362 NGF each year from elimination of the Virginia Saltwater Fishing Tournament.
- *Eliminate Funding for Potomac River Fisheries Commission.* An amendment in Central Appropriations proposes a reduction of \$148,750 GF each year by eliminating participation in the Potomac River Fisheries Commission, which is an interstate compact with Maryland that regulates fishing on the Potomac River.
- *Reduce Artificial Reef Program.* Proposes a reduction of \$30,092 GF each year from reducing funding for the artificial reef program.
- *Eliminate Funding for Native American Shad Hatcheries.* Proposes a reduction of \$30,000 GF each year by eliminating funding to the Mattaponi and Pamunkey tribes that supports the tribes' shad hatchery operations.

- **Virginia Museum of Natural History**

- *Restore Senior Curators to Full-Time Status.* Provides \$65,000 GF each year to restore prior year budget cuts to allow Senior Curators to return to full-time status.

Public Safety

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$1,646.1	\$864.4	\$1,646.1	\$864.4
Base Budget Adjustments	18.6	1.9	18.9	1.9
Proposed increases	38.7	2.76	10.0	17.5
Proposed decreases	<u>(6.3)</u>	<u>(0.1)</u>	<u>(6.9)</u>	<u>(0.1)</u>
\$ Net Change	32.4	2.6	3.1	17.4
HB/SB 30, as Introduced	\$1,697.2	\$868.9	\$1,668.1	\$883.7
% Change	2.0%	0.3%	0.2%	2.0%
FTEs	18,077.37	2,270.68	18,077.37	2,274.68
# Change	(70.00)	10.00	(70.00)	14.00

- **Department of Alcoholic Beverage Control**

- *Increased Merchandise for Resale.* Adds \$13.9 million NGF the first year and \$28.4 million NGF the second year to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.
- *New Stores.* Provides \$1.6 million NGF and 10 FTE positions the first year and \$3.3 million NGF and 20 FTE positions the second year to open five new stores each year in targeted, high-volume locations.
- *License Application Process.* Includes \$500,000 NGF and 6 FTE positions the first year to streamline the license application process on the agency's web site.

- **Department of Correctional Education**

- *Agency Consolidation.* A companion amendment is included in Central Appropriations which captures savings of \$437,274 GF the first year and \$1.1 million GF the second year, based on the assumption that legislation will be introduced to abolish the separate Department of Correctional Education and transfer the remaining positions and funds to the Departments of Corrections and Juvenile Justice.

- *Turnover and Vacancy Savings.* Includes savings of \$2.0 million GF each year from turnover and vacancy savings.
- *Transfer of Reentry Positions.* Transfers \$637,465 GF each year and eight positions to the Department of Juvenile Justice (DJJ) based on the prisoner reentry plan. A companion amendment adds these funds and positions to DJJ. A similar transfer was approved for the Department of Corrections.

- **Department of Corrections**

- *Loss of Out-of-State Revenue.* Eliminates \$20.4 million NGF each year to reflect the termination of the contract to hold 1,000 Pennsylvania inmates at the Green Rock Correctional Center near Chatham, by June 30, 2012.
- *Closing of Mecklenburg Correctional Center.* Reflects the closure of Mecklenburg Correctional Center for a net savings of \$16.6 million the first year and \$19.9 million the second year, to offset part of the loss of the out-of-state revenues. The closure will eliminate 324 FTE positions, of which 302 are filled.
- *Remaining Loss of Nongeneral Funds.* Adds \$1.2 million GF the first year and \$239,316 GF the second year to recognize part of the difference between the loss of the out-of-state revenue and the net savings from closing Mecklenburg. With these additional general funds, DOC should be able to operate Green Rock Correctional Center with a population of 1,034 Virginia offenders.
- *Inmate Medical Costs.* Provides \$15.1 million GF the first year and a net reduction of \$390,800 GF the second year, and a reduction of \$459,423 NGF each year for inmate medical costs.
 - The department requested \$10.7 million the first year and \$17.3 million the second year. However, for each year there were offsets to these cost increases based on contractual adjustments with Anthem, Prison Health Services and Armor. In addition, the budget assumes that Medicaid will cover off-site inpatient care for DOC inmates, effective January 1, 2014, pursuant to a provision in the federal health care reform legislation. The savings resulting from this cost shift to Medicaid is estimated at \$15.2 million GF the second year.
 - The reduction of \$459,423 NGF each year reflects a lower level of federal funds from the State Criminal Alien Assistance Program, administered by the U.S. Department of Justice. This federal program provides support to state correctional agencies for housing illegal immigrants.
- *Reentry Initiatives.* Adds \$1.3 million GF the first year, \$1.7 million GF the second year, \$37,500 NGF each year, and 16 FTE positions for new initiatives related to prisoner reentry. This amendment includes four parts:

- 16 additional probation officers (\$570,240 GF the first year and 912,381 GF the second year) to supervise sex offenders;
 - A new violent offender supervision program in the district probation office serving the City of Richmond (\$345,000 GF each year), modeled after the successful Fairfax County and Newport News VASAVOR programs;
 - A pilot work release program at Indian Creek Correctional Center for 80 inmates (\$407,940 GF each year); and,
 - Expanded prison video visitation using \$37,500 NGF each year from out-of-state inmate revenues. DOC still houses inmates from Hawaii and the Virgin Islands.
- ***Pilot Sentencing Program Sites.*** Provides \$924,288 GF and 12 FTE positions each year for a new program, Sanctions With Uniform Enforcement (SURE), as recommended by the Governor’s Task Force on Alternatives for Nonviolent Offenders. The program is intended to provide swift and certain punishment for lower-risk technical probation violators. A companion language amendment is included under the Virginia Criminal Sentencing Commission, which would administer the program. Legislation will be proposed to authorize the program.
- ***Prison Bedspace Impact of Proposed Legislation.*** Includes a series of six deposits totaling \$12.1 million GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation, pursuant to Section 30-19.1:4 of the *Code of Virginia*:
- \$11.7 million GF the first year for the impact of proposed legislation to increase the penalties for repeat drug dealers;
 - \$201,394 GF the first year for the impact of proposed legislation to increase the penalty for involuntary manslaughter resulting from driving under the influence;
 - \$50,000 GF the first year for the impact of proposed legislation to increase the penalty for assault and battery of a family or household member from a Class 1 misdemeanor to a Class 6 felony if the accused strangled the family or household member;
 - \$50,000 GF the first year for the impact of proposed legislation to increase the penalty for using a telephone or other electronic device to recruit persons for a criminal street gang;
 - \$50,000 GF the first year for the impact of proposed legislation to increase the penalties for financial exploitation of older people; and,

- \$50,000 GF the first year for the impact of proposed legislation to expand the list of offenses for which a juvenile may be transferred to circuit court to be tried as an adult.
 - *Correctional Enterprises.* Adds \$6.0 million NGF each year to reflect anticipated expenditures by Virginia Correctional Enterprises, based on projected sales.
 - *Transfer of Positions.* Transfers \$513,885 GF and six positions each year to the Virginia Parole Board to reflect the realignment of the parole examiner function from DOC to the Parole Board. A companion amendment to the Parole Board adds these funds and positions to the Parole Board.
- **Department of Criminal Justice Services**
 - *Reduction in Community Corrections.* Includes a reduction of \$690,342 GF each year for comprehensive community corrections and pre-trial release programs for local-responsible offenders statewide. This represents a three percent reduction each year.
 - *Community Corrections - Southwest Virginia Regional Jail.* Provides \$200,000 the first year and \$600,000 the second year for a community corrections and pre-trial release program associated with the expansion of the Southwest Virginia Regional Jail. The funding is intended to reduce the population in the jail through diversion of low-risk offenders. The expansion project was approved by the Board of Corrections and funding for reimbursement of the state share of the capital cost is included in the budget, as introduced, for the Treasury Board.
 - *Community Corrections - Central Virginia Regional Jail.* Provides \$112,500 the first year and \$225,000 the second year for a community corrections and pre-trial release program associated with the Central Virginia Regional Jail in Orange. The funding is intended to reduce the population in the jail through diversion of low-risk offenders. An expansion project was approved by the Board of Corrections for this jail but funding for reimbursement of the state share of the capital cost is not included in the budget, as introduced, for the Treasury Board.
 - *Domestic Violence Programs.* Provides, through a companion amendment in the Department of Social Services, for the transfer of \$500,000 NGF each year from the Domestic Violence Victims Fund and \$500,000 NGF each year from the Crime Victim-Witness Fund. These funds will be awarded as grants to local domestic violence programs for purchase of crisis and core services for victims of domestic violence, including 24-hour hotlines, emergency shelter, emergency transportation, and other crisis services. The Department of Criminal Justice Services has noted these funds are only available as a one-time transfer.

- ***Budget Reduction Plans.*** Includes a reduction of \$110,202 GF the first year and \$144,937 the second year in agency administrative costs. This was included within the agency’s 2 percent budget reduction plan.
- **Department of Emergency Management**
 - ***IFLOWS.*** Authorizes the use of state mitigation funds for federally-mandated updates to the Integrated Flood Warning System (IFLOWS).
 - ***Emergency Operations Center.*** Includes \$800,000 NGF the first year from federal funds and the unexpended balance in a local grant to replace equipment and modify space at the Virginia Emergency Operations Center beneath State Police Headquarters.
 - ***Budget Reduction Plans.*** Removes a total of \$123,832 GF each year based on a series of small reductions proposed by the agency, including supplies, travel, meal reimbursements, training materials, removal of unneeded computer equipment, redirection of the duties of a retiring employee, and reduction of wage hours for maintenance and training on flood warning equipment. In addition, contract employees will be charged for background checks.
- **Department of Fire Programs**
 - ***Budget Reduction Plans.*** Reflects a savings of \$45,075 GF and the addition of \$11,155 NGF each year by eliminating the last remaining part-time fire inspector position in the Office of the State Fire Marshal, and supplanting general funds with nongeneral funds. When the State Fire Marshal was transferred to this agency in 2008, there were eight part-time fire inspectors in addition to the 25 full-time inspectors. The other seven part-time fire inspectors have been eliminated in previous budget reductions since 2008.
- **Department of Forensic Science**
 - ***Norfolk Laboratory Parking Garage.*** Provides \$157,500 GF the first year and \$213,150 GF the second year for capital lease payments on a parking garage at the Eastern Laboratory, which is occupied by the Department of Forensic Science, the Office of the Chief Medical Examiner, and the Norfolk Public Health Department. The intent of this amendment is that the employees working at the Eastern Laboratory not be charged a monthly fee for parking.
 - ***Budget Reduction Plans.*** Includes budget reductions totaling \$354,390 GF the first year and \$694,993 GF the second year, and the loss of 9 FTE positions each year, from the elimination of bloodstain pattern analysis and photography support services, and the reduction of questioned document services and clerical support.

- *Controlled Substances Casework.* Adds \$267,882 GF the first year and \$267,557 GF the second year to fill two existing controlled substances examiner positions and to purchase equipment for controlled substances analysis, to address the increase in methamphetamine and synthetic marijuana cases.

- **Department of Juvenile Justice**

- *Transfer of Reentry Positions.* Adds \$637,465 GF and eight positions each year for direct supervision of the positions that provide educational and transitional services to juveniles in DJJ custody, based on the agency's prisoner reentry plan. A companion amendment transfers these positions and funds from the Department of Correctional Education.
- *Commonwealth Challenge.* Includes a technical amendment to reflect the transfer of \$1.3 million GF each year from the Virginia Juvenile Community Crime Control Act (VJCCCA) program to the Commonwealth Challenge program in the Department of Military Affairs. The transfer of these funds was approved by the General Assembly as a budget amendment during the 2011 reconvened session.

- **Department of Military Affairs**

- *Youth Education Program.* Includes up to \$350,000 NGF each year from federal funds to initiate a new youth education program. The STARBASE program is similar to the Commonwealth Challenge program, but would be operated by the Air National Guard at the Winchester armory to improve students' math and science skills to prepare for careers in engineering and other science-related fields of study. At this time, there is no federal match requirement.
- *Administrative Positions.* Provides \$215,000 NGF each year from federal funds to fill vacant administrative positions in the fiscal office.
- *Military Advisory Council.* Removes \$50,000 GF each year which was provided for the Virginia Military Advisory Council. The council has been transferred to the Secretary of Veterans Affairs and Homeland Security.
- *Budget Reduction Plans.* Removes \$30,700 GF each year based on a series of small reductions, including printing, cleaning contracts and supplies; conversion of the Franklin Armory into a storage-only facility; and, reductions in the flying hours and elimination of the riverine detachment unit of the Virginia Defense Force.

- **Department of State Police**

- *Sex Offender Investigative Unit.* Provides \$2.7 million GF the first year and \$1.5 million GF the second year and 43 non-sworn surveillance officer positions to monitor offenders on the sex offender registry. Currently, State Police is

responsible for monitoring those offenders who are not on probation or parole and are therefore not the responsibility of the Department of Corrections. It is the intention of this amendment that some of the State Troopers currently monitoring sex offenders should be reassigned to other duties.

- ***Trooper Vacancies.*** Adds \$2.9 million GF the first year and \$3.1 million GF the second year to fill 40 State Trooper vacancies statewide. The cost per trooper is \$72,796 the first year and \$77,520 the second year. This does not include the cost of the Trooper’s car, weapons, or radio, because these items are assumed to be available from existing inventory.
- ***Clandestine Lab Program.*** Includes \$377,000 GF the first year and \$264,000 GF the second year to assume the cost of cleanup and disposal of methamphetamine labs which were previously paid for by the federal Drug Enforcement Agency.
- ***Operational Efficiencies.*** Assumes a savings of \$322,961 GF the first year and \$557,961 the second year, based on the four percent budget reduction plan, which included holding five positions vacant the first year and nine positions vacant the second year.
- ***Weigh Station Staffing.*** Removes language related to the requirement of a staffing plan for truck weigh stations. This plan is no longer needed because State Police, VDOT and DMV have signed a Memorandum of Understanding providing that State Police will continue to staff the weigh stations with Commercial Vehicle Enforcement Officers (CVEOs). Under the MOU, State Police is in the process of converting the CVEOs to State Troopers.

- **Virginia Parole Board**

- ***Base Budget Adjustment.*** Provides \$117,130 GF each year and two FTE positions as an adjustment to reflect current operations and staffing requirements.
- ***Transfer of Parole Examiners.*** Transfers \$513,885 GF and six positions each year from the Department of Corrections (DOC) to reflect the realignment of the parole examiner function from DOC to the Parole Board. A companion amendment removes these funds and positions from DOC.

Veterans Affairs and Homeland Security

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$9.0	\$42.2	\$9.0	\$42.2
Proposed increases	0.7	3.2	0.7	4.1
Proposed decreases	<u>(0.1)</u>	<u>(0.0)</u>	<u>(0.1)</u>	<u>(0.0)</u>
\$ Net Change	0.6	3.2	0.7	4.1
HB/SB 30, as Introduced	\$9.6	\$45.3	\$9.7	\$46.2
% Change	6.5%	7.5%	7.4%	9.6%
FTEs	116.00	565.00	116.00	565.00
# Change	4.00	51.00	4.00	51.00

- **Secretary of Veterans Affairs and Homeland Security**

- *Federal Grant Funding.* Provides \$116,000 NGF each year from a federal grant to support wage positions that will assist employees displaced by the disestablishment of the Joint Forces Command in Hampton Roads. The grant is administered by the Virginia Department of Emergency Management.

- **Department of Veterans Services**

- *Budget Reduction Plans.* Includes a series of budget reductions totaling \$139,804 GF each year, including elimination of the county veterans service officer liaison program, delayed replacement of equipment, elimination of a special projects coordinator wage position, and reductions in printing and public relations costs at the Virginia War Memorial.
- *Additional Claims Agents.* Provides \$127,068 GF each year and two positions to increase the number of claims filed on behalf of Virginia veterans.
- *Wounded Warrior Program.* Transfers one position to oversee the Virginia Veterans Corps, funded by a federal AmeriCorps grant. The grant provides stipends to 20 volunteer “Navigators,” who work in Wounded Warrior partner agencies to assist service members, veterans, Guardsmen and Reservists, and their families, in accessing mental health and rehabilitative services.

- ***Moving Veterans from Medicaid to VA Benefits.*** Includes \$128,068 GF each year to fill 2 vacant positions to partner with the Department of Medical Assistance Services (DMAS) to identify Virginia veterans receiving Medicaid benefits. The agency will then work with these veterans to determine whether they are eligible for disability and compensation benefits and medical care through the U.S. Department of Veterans Affairs. A companion amendment in DMAS directs that agency to report on the feasibility and potential for savings from this initiative, with a report by November 1, 2012.
- ***Homeless Veterans.*** Includes \$197,018 GF each year and two positions for the Virginia Homeless Veterans Initiative. The two coordinators will build local coalitions to provide homeless veterans with access to services, including housing vouchers, employment support and social services.
- ***Compliance Surveys.*** Transfers two unfunded positions between service areas to perform federally-mandated compliance surveys under the Post-9/11 GI Bill Improvement Act. Current federal funds are sufficient to pay for the additional positions, which will conduct audits of veterans education and financial aid records at all active institutions of higher education in Virginia. The purpose of the audits is to verify enrollment data, award actions, and previous payments to ensure that payments made to eligible veterans are consistent with federal Veterans Administration regulations.
- ***Sitter and Barfoot Veterans Care Center.*** Adds \$2.7 million NGF the first year, \$3.6 million NGF the second year, and 51 FTE positions each year to operate the new 40-bed addition to the Sitter and Barfoot Veterans Care Center in Richmond. Construction on the new addition is expected to begin in the early fall of 2012.
- ***Maintenance Reserve.*** Includes \$461,539 NGF the second year for maintenance reserve projects.

Technology

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$6.2	\$47.6	\$6.2	\$47.6
Base Budget Adjustments	0.1	3.4	0.1	1.1
Proposed increases	2.4	0.0	2.7	0.0
Proposed decreases	<u>(0.3)</u>	<u>(0.1)</u>	<u>(0.3)</u>	<u>(0.1)</u>
\$ Net Change	2.1	0.1	2.4	0.1
HB/SB 30, as Introduced	\$8.4	\$51.0	\$8.7	\$48.7
% Change	33.3%	0.1%	37.7%	0.1%
FTEs	31.00	268.00	31.00	268.00
# Change	0.00	(27.00)	0.00	(27.00)

- **Innovation and Entrepreneurship Investment Authority**

- *Provide Marketing Funding for Virginia's Cyber-Security and Modeling and Simulation Activities.* Includes \$1.0 million GF in FY 2013 and \$1.3 million GF in FY 2014 for marketing to ensure Virginia continues to remain a leader in cyber-security services and modeling and simulation. A portion of the funding for modeling and simulation will be used to foster collaboration between universities and industry.
- *Reduce Funding for Web Based Submission of Commonwealth Research and Commercialization Fund (CRCF) Grant Applications.* Reduces general fund support for the development of on-line enhancements for application submission, processing, management, and correspondence by \$148,425 each year. The authority received \$4.0 million in FY 2012 to provide grants for research and commercialization.

- **Virginia Information Technologies Agency**

- *Eliminate Double-Counted Technology Savings.* Proposes a general fund increase of about \$1.4 million each year to eliminate previously approved reductions in overhead charges for information technology services. These reductions were

built into the revised information technology rates that went into effect on July 1, 2010 and September 1, 2011. These rates are paid monthly by state agencies for VITA and Northrop Grumman's services. A similar amendment is included in the Caboose Bill amendments to Chapter 890 of the 2011 Acts of Assembly.

- ***Increase Working Capital Advance for Enterprise Applications.*** Proposes to increase the working capital advance for enterprise applications by \$60.0 million, from a total of \$30.0 million to a total of \$90.0 million, to cover systems planning and development costs of the Cardinal financial accounting system. Repayment of this loan is to be paid from enhanced collections, cost recoveries, and other savings. However, proposed language authorizes the Governor to apply up to \$2.0 million from unappropriated general fund balances in the event that other repayment sources are insufficient to maintain a reasonable schedule for the payback of the working capital advance.
- ***Increase NGF Appropriation for Department of Education Statewide Longitudinal Data Systems Federal Grant.*** Allocates \$2.5 million NGF in federal funds in FY 2013 for services provided to the Department of Education in support of the Virginia Longitudinal Data System. These services include project management as well as other services to ensure the system's objectives are accomplished.
- ***Increase NGF Appropriation to Reflect Billings for Agency Optional Services.*** Provides \$823,400 in FY 2013 and \$1.0 million in FY 2014 in additional nongeneral fund appropriations to account for billings to state agencies for optional collaborative services those agencies purchased from VITA's Enterprise Applications Division.
- ***Reduce Information Technology Expenses.*** Includes general fund savings of \$128,724 each year from reducing funding for the development of new information technology management tools, filling vacancies at lower salaries than previously paid the former incumbents, and shifting a greater percentage of a staff member's salary from general fund support to a federal grant for the Department of Education's Virginia Longitudinal Data Study.
- ***Reduce Agency Position Level.*** Reduces the agency's position count by 27 NGF positions each year to reflect a reduction in necessary staffing due to the provision of information technology services by Northrop Grumman.

Transportation

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$69.0	\$4,466.1	\$69.0	\$4,466.1
Proposed increases	4.0	489.1	0.0	627.7
Proposed decreases	(28.0)	(18.0)	(28.0)	(236.5)
\$ Net Change	(24.0)	471.1	(28.0)	391.1
HB/SB 30, as Introduced	\$45.0	\$4,937.2	\$41.0	\$4,857.2
% Change	(34.8%)	10.5%	(40.6%)	8.8%
FTEs	0.0	9,798.00	0.0	9,798.00
Change in Positions	0.0	1.00	0.0	1.00

Note: FY 2012 GF amount is inflated due to biennial cash flow of Route 58 funding. An additional \$28.0 million provided in FY 2012 to offset a \$28.0 million reduction in FY 2011. Actual base is \$41.0 million.

- **Secretary of Transportation**
 - *Provide One-time Funding for Launch Pad Improvements.* Provides \$4.0 million GF in the first year for final improvements to complete the new launch pad at the Mid-Atlantic Regional Spaceport at NASA's Wallops Flight Facility. It is anticipated that legislation introduced in the 2012 Session will address the longer-term operating needs and organization of the Virginia Commercial Space Flight Authority.

- **Department of Motor Vehicles**
 - *Reduce Rental Tax Appropriation to Reflect Shift to Department of Taxation.* Reduces the NGF appropriation for the Motor Vehicle Rental Tax by \$18.0 million in the first year and \$33.0 million in the second year to reflect a transfer in the collection and disbursement of these funds from DMV to the Department of Taxation.
 - *Adjust Nongeneral Fund Fee Structure to Provide Sufficient Revenue to Support Agency Operations.* Includes language authorizing the increase in three Department of Motor Vehicle fees to allow the agency to recover the costs

associated with processing these transactions and provide sufficient support for its operating costs. The three fee increases authorized are: 1) instituting a \$10 charge for all replacement and supplemental vehicle titles, 2) setting the fee for limited duration and replacement driver's licenses at a minimum of \$20.00; and, 3) establishing a \$10.00 late charge on vehicle registration renewals received after the deadline. This change will further offset costs by improving compliance and generate revenue to offset the cost of increased customer traffic in the first week of each month caused by in-person delinquent registration renewals. In combination, these fees are anticipated to generate \$9.9 million NGF each year. They are intended to help address the revenue "cliff" DMV faces because of the drop-off in driver's license revenues in FY 2014 resulting from the actions previously taken to extend drivers licenses from five to eight years.

Proposed DMV Fees (Revenue in millions \$ NGF)			
	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Revenue</u>
Late Fee on Registration Renewals	\$0.00	\$10.00	\$3.8
Replacement & Supplemental Titles	0.00	10.00	1.4
Minimum Driver's License Fee	4.00	20.00	0.8
Replacement Driver's License Fee	<u>10.00</u>	<u>20.00</u>	<u>3.9</u>
Total Revenues			\$9.9

- **Department of Rail and Public Transportation**

- *Authorize CTB to Utilize Rail Enhancement Funds To Support Passenger Rail Operating Costs.* Authorizes the Commonwealth Transportation Board to transfer up to \$6.7 million in the first year and \$19.4 million in the second year from the Rail Enhancement Fund (REF) to the Intercity Passenger Rail and Capital and Operating Fund to support the operating costs of the extended Amtrak services to Lynchburg and Richmond to D.C. Although the General Assembly created a passenger rail operating fund as part of Chapter 830 of the 2011 Acts of Assembly, no revenue was identified to support these activities. The provisions of the Rail Enhancement Fund limit its uses to capital purposes and also require a 30 percent nonstate match for grants. The department indicates that this action can be supported short-term by delaying projects programmed with REF monies that are not ready to move forward.
- *Authorize CTB to Utilize Mass Transit Fund to Support I-95 Corridor Transportation Demand Management Projects.* Authorizes the Commonwealth Transportation Board to utilize funds off-the-top of the Commonwealth Mass

Transit Fund to fund transit and transportation demand management projects on the I-95 corridor. These improvements are required as part of the public-private agreement to construct the I-95 HOT lanes in Northern Virginia.

- **Department of Transportation**

- *Reflect Proposed Phased Transfer of Additional One-Quarter Percent General Sales Tax Revenue to the Highway Maintenance and Operating Fund.* Provides an appropriation of \$54.4 million NGF in the first year and \$56.6 million NGF in the second year to support the additional 0.005 percent of the state sales tax that the Governor is recommending be redirected for transportation maintenance activities. Separate legislation will be introduced to increase the current 0.5 percent share of State Sales and Use Tax revenues to 0.75 percent over eight years with the amounts increasing from 0.005 percent up to 0.025 percent on a phased basis and the increased revenues dedicated to the Highway Maintenance Fund.
- *Adjust Appropriations to Reflect Base Budget Adjustments and Adopted FY 2012-2017 Six Year Financial Plan.* Increases the VDOT NGF appropriation by \$47.2 million in the first year and reduces it by \$231.5 million in the second year to reflect the assumptions included in the Commonwealth Transportation Board's Six Year Financial Plan adopted last June. These technical base adjustments include Route 58 and assumed federal apportionments as well as adjustments to debt service amounts on toll facilities to reflect actual debt service schedules.
- *Increase NGF Appropriation to Reflect FY 2012 Revenue Forecast Adjustments.* Contains a second series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November. In total, provides an additional \$339.5 million NGF in FY 2013 and \$550.7 million in FY 2014. The largest adjustments reflect increases in assumed Transportation Trust Fund collections of \$637.5 million over the biennium, the issuance of \$552.7 million of previously authorized GARVEE bonds, offset by reductions in HMOF funding.
- *Direct Waste Tire Trust Fund Revenue to HMOF.* Provides an appropriation of \$2.3 million NGF in each year of the biennium to reflect the deposit of revenues from the Waste Tire Trust Fund into the Highway Maintenance and Operating Fund. Previously these funds, derived from a \$0.50 charge on each disposed tire, were appropriated to the Department of Environmental Quality for the remediation of waste tire dumps.

- **Virginia Port Authority**

- *Provide Authorization for Capital Project to Expand the Leased APM Terminal.* Authorization is included in the Capital Section of the budget for the issuance of \$100.0 million of Port Terminal Revenue Bonds to support the construction of an addition to the leased APM terminal in Portsmouth and to expand the Norfolk International Terminal.

Central Appropriations

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$26.7	\$89.3	\$26.7	\$89.3
Proposed increases	137.8	0.0	164.3	0.0
Proposed decreases	<u>(124.2)</u>	<u>(0.0)</u>	<u>(114.8)</u>	<u>(0.0)</u>
\$ Net Change	13.6	0.0	49.5	0.0
HB/SB 30, as Introduced	\$40.2	\$89.3	\$76.2	\$89.3
% Change	51.5%	0.0%	185.2%	0.0%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

Across-the-Board Increases. Net increases totaling \$2.2 million GF in FY 2013 and \$3.1 million GF in FY 2014 have been proposed for inclusion directly in the budgets of state agencies and institutions for: 1) DGS rent charges at the seat of government, and 2) state employee workers compensation premiums.

2012-14 Across-the-Board Increases			
(\$ millions GF)			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>Total</u>
DGS rent	\$1.3	\$1.7	\$3.0
Workers Comp Premiums	<u>0.9</u>	<u>1.4</u>	<u>2.3</u>
Total	\$2.2	\$3.1	\$5.3

- **Higher Education Interest**

- *Higher Education Interest and Charge Card Rebates.* Proposes a reduction of \$4.6 million GF in FY 2013 and \$4.0 million GF in FY 2014 for payments to institutions of higher education for interest on NGF balances held by the state treasury and a prorated share of rebates received by the Commonwealth on credit card purchases. These proposed reductions reflected revised estimates of program amounts.

- **Compensation Supplements**

- *Employee Bonus.* Provides for a one-time bonus payment equal to three percent of base pay on December 1, 2012 for all employees of the Commonwealth, except elected officials, who were employed on April 1, 2012 and who continue employment until at least November 24, 2012. This bonus is contingent on a June 30, 2012 discretionary general fund balance of at least two times the cost of the proposed bonus, which is estimated to be \$82.2 million. Actual funding of the bonus will be on an agency by agency basis, with a proration of the bonus to be made for any agency that cannot cover the costs from its general and nongeneral fund balances.
- *Employer Health Insurance Premium Increases.* Proposes an net increase of \$44.1 million GF in FY 2013 and \$56.1 million GF in FY 2014 to fund the employers' share of the increase in health insurance premiums for the State employee Health Insurance Program and the University of Virginia Health Insurance program.

2012-14 Health Insurance Increases			
(\$ millions GF)			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>Total</u>
State Health Insurance Program	\$43.6	\$55.6	\$ 99.2
UVa Health Insurance Plan	<u>0.5</u>	<u>0.5</u>	<u>1.0</u>
Total	\$44.1	\$56.1	\$100.2

As shown in the following table, the majority of this increase, \$135.7 million GF, is attributable to discontinuation of the subsidy of premiums from reserves and balances in the Health Insurance Fund (HIF) This proposed increase is partially offset by three savings actions: 1) reduce the reserve for claims that have been

incurred but not received for payment (IBNR), (\$19.1) million GF; 2) offset early retiree costs with federal funds available under federal health care reform legislation, (\$9.1) million GF; and 3) health benefit changes, (\$8.3) million.

Proposed Changes to Employee Health Benefits			
(\$ millions GF)			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>Total</u>
Equalize employer costs (Kaiser premium)	\$(0.9)	\$(0.9)	\$(1.7)
Provide annual vision exam	0.0	0.0	0.0
Outpatient settings for selected surgeries	(0.8)	(0.8)	(1.6)
Eliminate co-payments for Tier 1 & 2 diabetes medications/supplies	1.5	1.5	2.9
Maintenance drug network with 50% penalty	(4.1)	(4.1)	(8.2)
Nutritional counseling	<u>0.1</u>	<u>0.1</u>	<u>0.3</u>
Total	\$(4.2)	\$(4.2)	\$(8.3)

Benefit levels under the state program are maintained with the exception of savings of \$8.2 million that are derived from the requirement that maintenance drugs be obtained through the maintenance drug network.

- ***Line of Duty Act.*** Recommends an additional \$1.7 million GF in FY 2013 and \$1.7 million GF in FY 2014 to support premiums charged for the Line of Duty Benefit.
- ***Repay Deferred Employer Retirement Contributions.*** Chapter 874 of the 2010 Acts of Assembly anticipated savings of \$325.2 million (all funds) in FY 2011 and \$296.2 million (all funds) in FY 2012 from lower VRS contribution rates based on the "normal rate" for state employees in both years, and the "normal rate" in FY 2011 and the "normal rate" plus 20 percent of the unfunded actuarial accrued liability in FY 2012 for teachers. As a result of these lower contribution rates, funding provided to agencies in excess of the "normal rate" would revert to the general fund.

Amendments approved in 2011 reduced the projected savings from the 2010 Session by \$69.8 million (all funds) in FY 2012. Of this amount, projected general fund balances and transfers reflected on the revenue page of the budget were reduced by a total of \$38.8 million for FY 2012 as a result of fully funding the initial VRS rates for the 4th quarter of FY 2012. The adopted amendments also

provide a direct appropriation increase of \$31.0 million GF in FY 2012 for Direct Aid to Public Education to reflect the additional cost of a 2.4 percent increase in VRS contribution rates for teacher retirement under the Standards of Quality above the rates paid in FY 2011. These actions did not affect employee cash compensation.

Description	FY 2011	FY 2012			Biennium
		2010 Session	2011 Session	FY 2012 Final	
VRS Deferral					
State Employees (Revenue Action)	\$163.0	\$170.1	(\$38.8)	\$131.3	\$294.4
Teachers (Appropriation Action)	<u>162.1</u>	<u>126.1</u>	<u>(3.0)</u>	123.0	<u>285.2</u>
Subtotal	\$325.2	\$296.2	(\$41.8)	\$254.4	\$579.5
Interaction of Normal Cost + 20% UAAL and Delay of 4th Quarter 2011 Payment	<u>19.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>19.5</u>
Total: VRS Deferral	\$305.7	\$296.2	(\$41.8)	\$254.4	\$560.1

Amendments proposed for 2012-14 begin the repayment of the deferred employer retirement contributions, as required by the 2010 and 2011 Appropriation Acts. These Acts require repayment over a ten year period at the interest rate assumed by the VRS Board, which for 2012-14 is 7.0 percent. The cost is \$24.7 million GF for FY 2013 and \$25.8 million GF for FY 2014.

- *Employer Contribution Rates.* Proposes \$17.4 million GF in FY 2013 and \$18.2 million GF in FY 2014 increased employer retirement contribution rates. This amount is based on an 8.0 percent rate of return, 2.5 percent inflation rate, and a thirty year amortization period. These assumptions differ from the recommendations of the VRS board, which used a 7.0 percent rate of return, 2.5 percent inflation rate, and a thirty year amortization period in its rate setting process. The difference in rates is shown in the following table.

Proposed Employer Retirement Contribution Rates

	2012-14	
	<u>VRS Board</u>	<u>HB/SB 30</u>
VRS (State Employees)	13.07%	8.76%
VRS (Teachers)	16.77%	11.66%
State Police Officers Retirement System (SPORS)	36.62%	24.74%
Va. Law Officers Retirement System (SPORS)	19.52%	14.80%
Judicial Retirement System (SPORS)	54.11%	45.44%

- **Other VRS Provided Benefits.** Proposes a net increase of \$553,559 GF in FY 2013 and \$577,739 GF in FY 2014 for changes the employer premiums for state employee group life insurance, the Virginia Sickness and Disability Program, and the state employee health insurance credit. The reduction in employer rates for the Sickness and Disability program will also result in transfers of \$3.4 million in FY 2013 and \$3.6 million in FY 2014 from agency nongeneral funds to the general fund.

Other VRS Benefit Changes

(\$ GF)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Total</u>
Group Life Insurance	\$3,875,096	4,043,595	\$ 7,918,691
Retiree Health Care Credit	227,928	237,893	465,821
Sickness and Disability Program	<u>(3,549,425)</u>	<u>(3,703,749)</u>	<u>(7,253,174)</u>
Total	\$553,599	\$577,739	\$1,131,338

- **Unanticipated Expenditures**

Federal Action Contingency Trust Fund

- **Federal Action Contingency Trust Fund.** Proposes \$20.0 million GF in FY 2014 to be held in reserve to address future federal budget reductions.

Undistributed Support

- **Performance Budgeting System Rates.** Recommends \$1.4 million GF in FY 2013 and \$1.4 million GF in FY 2014 for the agency costs of operating the Performance Budgeting System.
- **Replace Telephone Systems.** Proposes \$5.0 million GF in FY 2013 and \$1.8 million GF in FY 2014 for the replacement of telephone systems for the Attorney General, Department of Taxation, Health Department, Department of Environmental Quality, and Department of Corrections.
- **VITA Rates.** Proposes a net reduction of \$25.5 million GF in FY 2013 and \$25.3 million GF in FY 2014 in the amount reserved in the Central Appropriations to assist state agencies in addressing the increases in the costs of information technology services charged by the Virginia Information Technologies Agency (VITA). These rate changes are discussed in greater detail under the Technology section of this document.

2012-14 VITA Costs (\$ millions GF)			
	<u>FY 2013</u>	<u>FY 2014</u>	<u>Total</u>
2012-14 Base	\$28.7	\$28.7	\$57.3
Budgeted to Agencies	(20.8)	(20.8)	(41.7)
Recommended Adjustment	<u>(4.7)</u>	<u>(4.4)</u>	<u>(9.1)</u>
2012-14 Central Account for VITA Rates	\$3.1	\$3.4	\$6.5
Recommended for Phone Systems	<u>5.0</u>	<u>1.8</u>	<u>6.8</u>
2012-14 Central Account for VITA Costs	\$8.1	\$5.2	\$13.3

- **State Agency Reductions**

- **Elimination or Consolidation of Agencies, Boards, and Commissions.** Proposes to capture additional savings of \$1.3 million GF in FY 2013 and \$2.1 million GF in FY 2014 from elimination or consolidation of selected agencies, boards, and commissions.

**Proposed Savings for Elimination and Consolidation of Agencies,
Boards, and Commissions**

<u>Action</u>	<u>\$ GF</u>		<u>Total</u>
	<u>FY 2013</u>	<u>FY 2014</u>	
Eliminate Virginia National Industrial Defense Authority	\$342,851	\$395,251	\$738,102
Merge Human Rights Council into Office of the Attorney General	87,018	149,413	236,431
Merge Department of Employment Dispute Resolution into Department of Human Resources Management	141,415	215,900	357,315
Merge Department of Correctional Education into DOC and DJJ	437,274	1,073,838	1,511,112
Merge Department of Rehabilitative Services, Department for the Aging, and Department of Deaf and Hard of Hearing	25,984	60,984	86,968
Boards and Commissions	<u>225,000</u>	<u>225,000</u>	<u>450,000</u>
Total	\$1,259,542	\$2,120,386	\$3,379,928

- *Elimination of Organizational Memberships.* Proposes to capture additional savings of \$382,550 GF in FY 2013 and \$382,550 GF in FY 2014 from elimination of selected organizational memberships.

- **Local Aid Reversions**

- *Local Aid Reversions.* Proposes \$10.0 million GF in FY 2013 and \$15.0 million GF in FY 2014 to reduce the existing reversion clearing account from (\$60.0) million GF reduction in state aid to localities in each year to (\$50.0) million in FY 2013 and (\$45.0) million in FY 2014. Under this program localities choose whether to achieve their reductions by one of three methods: 1) reductions to a single program, 2) a percentage reduction in all state payments, or 3) reimburse the Commonwealth and forego any reductions to state payments they receive. Localities are to certify the method by which they intend to implement these reductions by August 30, 2012 and August 30, 2013

- **Savings from Freeze on New Hires**

- *Savings from Hiring Freeze.* Includes a reversion of \$10.5 million GF in FY 2013 and \$10.5 million GF in FY 2014 from a hiring freeze for Executive branch agencies. This reversion continues the savings from the hiring freeze adopted in Chapter 890 beginning in FY 2012.

- **Higher Education Reductions**

- *Reduce Higher Education Reversion.* Proposes \$10.0 million GF in FY 2013 and \$10.0 million GF in FY 2014 to eliminate the higher education reversion.

Independent

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$0.0	\$529.4	\$0.0	\$529.4
Proposed increases	0.0	63.8	0.0	122.6
Proposed decreases	(0.0)	(0.0)	(0.0)	(0.0)
\$ Net Change	0.0	63.8	0.0	122.6
HB/SB 30, as Introduced	\$0.0	\$593.2	\$5,165.31	\$652.0
% Change	0.0%	12.1%	0.0%	23.2%
FTEs	0.00	1,666.12	0.00	1,666.12
# Change	0.00	30.00	0.00	30.00

- **Virginia Retirement System**

- *Fill Vacant Positions in Investments.* Recommends \$1.4 million NGF each year to fill eight vacant positions in the Investment Department.
- *Four New Investment Positions.* Includes \$1.2 million NGF each year to fund 4 new positions in the Investment Department. Two of the positions would assist in managing the emerging markets investment allocations and two of the positions would assist in managing the international small cap allocations. The funding includes cost for research materials as well as the staffing cost.
- *General Administrative Costs.* Proposes \$1.5 million NGF in FY 2013 and \$1.0 million in FY 2014 for increases in general administrative costs incurred as a result of the increases in staffing, creation of a disaster recovery site, additional office space, and the quadrennial audit by JLARC.
- *Support Fraud Lawsuit.* Includes \$588,600 NGF in the first year for the VRS to reimburse the Office of the Attorney General for costs incurred as a result of the lawsuit against the Bank of New York Mellon. The VRS will recover the cost reimbursed to the OAG if the lawsuit is successful.

- **State Corporation Commission**
 - *Transfer Unobligated NGF Balances to the General Fund.* Assumes a transfer of \$3.2 million in the first year from unobligated NGF balances within the Commission to the General Fund.

- **State Lottery Department**
 - *Increase Appropriation to Reflect Increased Sales.* Provides \$805,299 NGF in the first year and \$838,446 NGF in the second year to reflect increased administrative expenses directly linked to increases in lottery sales.
 - *Funding for Contract Rate Increase.* Includes \$571,200 NGF in the first year and \$599,760 NGF in the second year to fund increased expenses incurred under the terms of the new contract with the vendor who provides and distributes scratch tickets.

- **Virginia College Savings Plan**
 - *Adjust Appropriation for Projected Payments.* Includes an increase in the NGF base appropriation of \$50.6 million in FY 2013 and \$110.6 million in FY 2014 for increases within the Virginia Prepaid Education Program and the Virginia Education Savings Trust Program. The increases reflect growth in participation in the programs, increases in tuition costs, and recent increases in investment returns.
 - *Adjust Appropriation for Increased Administrative Expenses.* Proposes an additional \$1.0 million NGF in both FY 2013 and FY 2014 to reflect increased administrative expenditures mostly for data and security issues.

- **Virginia Workers' Compensation Commission**
 - *Additional Staffing.* Proposes \$1.5 million NGF each year to fund 18 new positions at the commission. The positions are needed to accommodate an increased workload for the Commission.
 - *General Administrative Costs.* Proposes \$1.9 million NGF each year to reflect increases in general administrative cost incurred as a result of the increases in staffing, higher energy costs and increased VRS contribution costs.

Capital Outlay

Proposed Capital Outlay Funding	
<u>Fund Type</u>	<u>HB/SB 30 2012-14</u>
VPBA/VCBA Tax-Supported Bonds	\$240.1
9(c) Revenue Bonds	73.9
9(d) NGF Revenue Bonds	340.5
Va. Port Bonds	105.5
Nongeneral Fund Cash	<u>61.8</u>
Total	\$821.9

A list of the nongeneral fund projects can be found in the appendix. The general fund supported proposals can be categorized into two major types of projects as indicated in the following table:

Proposed GF and GF Supported Bond Capital Amendments by Project Type (\$ in millions)		
<u>Major Category</u>	<u>GF</u>	<u>Bonds</u>
Maintenance Reserve	\$0.0	\$200.5
Equipment for Previously Approved Projects	<u>0.0</u>	<u>39.6</u>
Total, GF/GF Supported Capital Projects	\$0.0	\$240.1

Descriptions of the general fund projects are set out below:

Central Maintenance Reserve. Proposes \$111.0 million in FY 2013 and \$89.6 million in FY 2014 from tax-supported bonds for state agencies and higher education institutions for capital

maintenance reserve projects. Maintenance Reserve is used to cover the costs of building maintenance and repair projects that are too large to be covered under day-to-day operating maintenance, but do not exceed \$1.0 million. The recommendations for 2012-14 include \$50.1 million in FY 2013 and \$50.1 million in FY 2014 for these traditional maintenance reserve allocations to state agencies and institutions. Also included within the amount for Maintenance Reserve is \$60.9 million in FY 2013 and \$39.5 million in FY 2014 for major renovation projects not traditionally included in Maintenance Reserve. The following table sets out these non-traditional projects.

Projects Included in Maintenance Reserve
Department of General Services
DCR Office Space
Exterior Renovations, Seat of Government
Monroe Exterior Repairs and Jefferson Building Window Replacement
Building and Utility Repairs at Fort Monroe
Department of Conservation and Recreation
Repairs and Upgrades to State Park Owned Dams
Woodrow Wilson Rehabilitation Center
Asbestos Abatement, Phase 4 of 4
Implement ADA Compliance Measures - Campus Wide
Roof Replacement - Birdsall-Hoover Building
College of William and Mary
Improve Accessibility Infrastructure
Improve Campus Storm Water Infrastructure
Virginia Tech
Address Fire Alarm Systems and Access
Virginia State University
Erosion and Sediment Control - Storm Water Master Plan/Retention Pond
Life-Safety Site Mechanical Renewal and Replacements
Longwood University
Replace Willett Hall HVAC
James Madison University
Replace Boiler & Infrastructure - Phase 2
Virginia School for the Deaf and Blind
Install Sprinklers in Byrd Hall
Old Dominion University
Improve Campus Security, ADA and other Regulatory Compliance
Replace Mechanical Systems in the Oceanography and Physics Building
Virginia Museum of Fine Arts
Replace Roof - 1985 Addition
Richard Bland College
Umbrella Maintenance Project

Projects Included in Maintenance Reserve

UVA Wise

Dam Safety Modifications

Virginia Department of Game and Inland Fisheries

Dam Safety Modifications

Virginia Department for the Blind and Vision Impaired

Handicapped Accessibility Renovations

Replace Roof on Library Resource Center

Dept. of Behavioral Health and Developmental Services

Abate Environmental Hazards

Department of Corrections

HVAC -- Lawrenceville

Roof Replacement - Keen Mountain

Roofs Replacement - Lawrenceville

- **Equipment Supplements**

- *Equipment for Projects Nearing Completion.* Proposes \$39.5 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2013 and FY 2014. The table below lists the eligible projects.

Equipment for Projects Nearing Completion

Virginia State University

Renovate Hunter McDaniel Hall

James Madison University

Renovate West Wing, Rockingham Hospital

Renovate/Expand Duke Hall

Old Dominion University

Construct Consolidated Arts Complex

George Mason University

Renovate Science & Technology Buildings I and II

Virginia Community College System

Construct Higher Education Center, Loudoun Campus, Northern Virginia

Virginia Institute of Marine Science

Replace Research Vessel

Dept. of Behavioral Health and Developmental Services

Replace Western State Hospital

- Project Planning.** Proposes \$14.8 million NGF for preplanning of 59 capital projects. The nongeneral funds for these preplanning projects are generated through the reimbursement of planning costs incurred from projects originally funded in the Capital Planning Fund that was created by Chapters 1 and 2 (2008 Special Session I). The reimbursement will come from proceeds of bonds sold for the previously approved projects. The table below summarizes proposed projects for preplanning:

Proposed Preplanning Projects
<p><u>Administration</u></p> <p>Department of General Services Morson Row Renovation Supreme Court Renovation</p> <p><u>Public Education</u></p> <p>Virginia School for the Deaf and Blind Main Hall - Renovation</p> <p><u>Higher Education</u></p> <p>College of William and Mary Construct Cooling Plant and Replace Utilities, Phase IV Renovate Tyler Hall</p> <p>Richard Bland College Renovate Ernst Hall</p> <p>Virginia Institute of Marine Science Construct a Consolidated Scientific Research Facility</p> <p>University of Virginia Renovate the Rotunda Replace North Grounds Boiler and Chiller Plant</p> <p>Virginia Tech Construct Chiller Plant, Phase II Construct Classroom Building</p> <p>Virginia Military Institute Corps Physical Training Facilities - Phase I</p> <p>Virginia State University Renovate Lockett Hall</p> <p>Norfolk State University Renovate and Expand Hamm Fine Arts Building</p> <p>Longwood University Renovate Heating Plant Facility</p> <p>University of Mary Washington Renovation of Mercer and Woodward Halls</p>

Proposed Preplanning Projects

Repair/Replace Underground Utilities

James Madison University

Construction: East Wing (1966 Addition) Hospital

Radford University

Whitt Hall Renovation

Old Dominion University

Construct a Joint Policing Facility

Virginia Commonwealth University

Construct and Renovate Information Commons and Libraries

Renovate Sanger Hall, Phase II

Christopher Newport University

Construct Library Phase II

George Mason University

Construct Academic VII/Research III, Phase I

Virginia Community College System

Construct Academic Building CN6, Chesapeake Campus, Tidewater

Construct Bioscience Building, Blue Ridge CC

Construct New Classroom and Administration Building, Blue Ridge

Construct Phase III Academic Building, Midlothian Campus, John Tyler

Construct Phase VII Academic Building, Annandale Campus, Northern Virginia

Renovate Bayside Building, Virginia Beach Campus, Tidewater

Renovate Building B, Parham Road Campus, J. Sargeant Reynolds

Renovate Engineering and Industrial Technology Building, Danville

Renovate Phase I Academic and Administration Building, Eastern Shore

Renovate Reynolds Academic Building, Loudon Campus, Northern Virginia

Roanoke Higher Education Center

Repair Building Envelope to Stop and Remediate Water Intrusion

Southwest Virginia Higher Education Center

Construct New Academic Building

Construct Service Corridor and Storage Area

Institute for Advanced Learning and Research

Southern Virginia Bio Renewable Center

Other Education

Frontier Culture Museum

Construct Early American Industry Exhibit

Science Museum of Virginia

Upgrade Museum Exhibits

Health and Human Resources

Dept. of Behavioral Health and Developmental Services

Construct New Sexually Violent Predator Facility

Repair/Replace Boilers, Heat Distribution and HVAC Systems

Proposed Preplanning Projects

Repair/Replace Campus Infrastructures, Phase 2
Replace Facility Roofs and Building Envelopes

Woodrow Wilson Rehabilitation Center

Renovate Anderson Vocational Training Building, Phase I
Renovate Dining Hall and Activities Building, Phase II

Natural Resources

Department of Conservation and Recreation

Complete Cabin Complexes, Multiple State Parks
Construct Phase I Development & Campground Widewater State Park
Natural Area Access Improvements

Public Safety

Department of Juvenile Justice

Construct Building at Oak Ridge Juvenile Correctional Center
Upgrade Reception and Diagnostic Center (Infirmary and School)

Department of Forensic Science

Expand Western Forensic Laboratory & Office of the Chief Medical Examiner Facility

Department of Corrections

Install Fire Safety Systems and Exits
Acquire Office Building for Richmond P & P
Construct Re-entry Program Buildings
Renovate VCCW
Renovate Caroline WWTP
Renovate Buckingham WWTP

Department of Veterans Services

Construct Veterans Care Center in Hampton Roads

HB/SB 30

APPENDIX A

Aid for Public Education
2012-2013

HB / SB30, As Introduced: 2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates							Proposed Policy Changes					FY 2013 Estimated Distribution (HB/SB30)
	2012-2014 Comp. Index	FY 2013 Projected Unadj ADM	Chapter 890, 2011 Acts of Assembly (FY 2012 Base)	Student Membership Enrollments Update	Instructional & Support Salaries, & Benefit Cost Updates	Composite Index Update	Nonpersonal Support Cost Updates & Remove One- Time Spending	Sales Tax Estimates ¹ Update	Incentive & Categorical Program Accounts Update	Updates to Lottery Program Accounts	Fringe Benefits' Rate ² Adjustments	Remove Nonpersonal Support Cost Inflation Factors	Include a Portion of SFSF ³ in Federal Deduct	Revise PreK Funding Methodology ⁴	Remove Support Portion of COCA	
ACCOMACK	0.3719	4,853	\$27,028,367	(\$40,038)	\$533,433	\$119,312	(\$444,209)	(\$469,054)	\$33,789	\$132,139	\$788,506	(\$257,523)	(\$274,295)	(\$241,190)	\$16,125	\$26,925,362
ALBEMARLE	0.6502	12,577	41,351,649	(1,655,755)	652,658	2,985,443	(1,829,112)	964,794	41,479	200,057	971,816	(333,018)	(272,680)	(138,000)	17,740	42,957,072
ALLEGHANY	0.2297	2,609	16,491,567	(662,805)	335,590	(255,403)	(164,008)	(50,536)	(65,352)	177,496	520,924	(169,874)	(209,070)	138,654	10,289	16,097,472
AMELIA	0.3473	1,749	9,145,848	78,002	192,085	(1,135)	(44,231)	97,847	(1,791)	35,891	275,848	(96,252)	(151,609)	(39,162)	5,853	9,497,194
AMHERST	0.3075	4,182	25,697,730	(86,711)	535,731	(1,166,260)	(1,142,583)	(35,139)	109,221	574,845	800,490	(254,620)	(307,108)	(103,875)	14,861	24,636,582
APPOMATTOX	0.2945	2,187	13,354,090	(865,237)	285,183	(337,859)	286,375	77,587	(5,476)	46,498	428,484	(152,402)	(100,566)	0	7,918	13,024,595
ARLINGTON	0.8000	21,379	49,572,254	(598,477)	866,291	0	869,293	372,017	38,892	85,129	1,331,467	(317,414)	(116,301)	(309,000)	(903,920)	50,890,231
AUGUSTA	0.3627	10,352	51,589,651	(1,768,090)	1,031,703	(1,284,235)	(420,584)	(62,126)	1,471	545,303	1,553,057	(535,745)	(615,345)	(65,004)	26,746	49,996,802
BATH	0.8000	636	1,640,846	56,442	22,128	0	(54,236)	(5,676)	(322)	19,480	30,458	(9,919)	(5,618)	(6,000)	515	1,688,100
BEDFORD	0.4268	9,407	41,885,393	922,265	872,971	(1,048,337)	(1,146,849)	774,971	(26,442)	344,980	1,297,960	(419,170)	(494,263)	(79,102)	27,382	42,911,758
BLAND	0.3029	847	5,026,893	6,433	114,080	(183,536)	(130,055)	17,433	2,188	41,993	171,882	(55,075)	(37,383)	(8,365)	2,397	4,968,885
BOTETOURT	0.3710	5,038	23,148,625	983,549	510,851	(83,879)	71,981	2,560	14,420	22,809	749,688	(245,536)	(355,213)	52,836	12,731	24,885,422
BRUNSWICK	0.2837	1,954	13,040,768	512,598	284,775	(176,180)	(193,190)	57,039	119,692	201,405	415,571	(132,488)	(125,611)	(124,636)	7,289	13,887,032
BUCHANAN	0.3263	3,139	18,646,585	(92,127)	407,520	(902,939)	(79,009)	29,066	16,004	138,904	598,927	(193,318)	(201,708)	0	11,081	18,378,985
BUCKINGHAM	0.3104	1,907	12,096,146	(43,022)	247,666	(492,126)	(27,665)	61,404	8,984	140,945	361,385	(130,156)	(121,401)	(16,550)	6,877	12,092,487
CAMPBELL	0.2655	7,861	44,543,942	(945,982)	959,646	(795,941)	(1,203,268)	(28,784)	68,870	411,098	1,428,523	(440,009)	(692,239)	(176,280)	29,414	43,158,990
CAROLINE	0.3306	4,175	21,219,359	391,493	456,015	749,466	(104,867)	(69,533)	(356)	162,284	656,262	(227,654)	(156,373)	(104,427)	14,365	22,986,034
CARROLL	0.2831	4,306	24,673,211	(1,710,889)	611,004	(839,414)	1,069,284	195,962	(4,764)	274,727	950,090	(296,085)	(327,165)	240,878	15,874	24,852,712
CHARLES CITY	0.4483	730	4,561,693	(110,708)	92,645	(173,553)	(152,009)	38,268	(853)	(19,828)	133,826	(45,373)	(40,578)	0	2,115	4,285,646
CHARLOTTE	0.2365	1,944	12,761,377	136,500	281,038	(120,524)	50,384	50,004	22,976	173,981	415,666	(142,641)	(137,327)	(22,905)	7,670	13,476,199
CHESTERFIELD	0.3539	58,401	268,693,754	(1,824,059)	6,010,089	401,279	(264,764)	1,902,128	108,278	1,619,199	8,728,012	(2,885,657)	(4,467,173)	50,396	190,643	278,262,125
CLARKE	0.4892	2,014	7,661,152	259,594	150,515	530,400	(228,701)	163,463	(3,869)	(18,959)	209,769	(68,270)	(47,917)	(21,453)	(55,787)	8,529,937
CRAIG	0.3163	682	4,032,390	(84,040)	87,081	(123,502)	18,810	12,648	1,039	34,692	129,077	(40,711)	(42,935)	(8,204)	2,372	4,018,717
CULPEPER	0.3668	7,712	33,608,583	976,102	737,367	2,408,120	163,159	356,845	12,398	1,055,469	1,047,476	(348,473)	(467,394)	(121,574)	(238,547)	39,189,531
CUMBERLAND	0.2971	1,333	8,258,630	(59,248)	169,938	(155,321)	(294,929)	18,382	(9,272)	136,719	241,528	(86,826)	(88,454)	(63,261)	4,931	8,072,817
DICKENSON	0.2547	2,301	15,187,261	(188,239)	354,050	(1,003,651)	(328,283)	29,179	(7,533)	167,431	529,357	(161,546)	(164,711)	62,605	10,639	14,486,559
DINWIDDIE	0.2850	4,365	25,426,324	(338,721)	560,109	(650,298)	(205,856)	(13,494)	20,292	330,032	831,813	(280,421)	(479,819)	12,870	16,157	25,228,988
ESSEX	0.4364	1,544	8,296,264	(359,333)	147,347	588,675	(369,718)	131,532	45,346	(9,041)	203,871	(77,547)	(75,548)	(13,526)	4,609	8,512,932
FAIRFAX	0.6789	173,628	491,108,415	6,701,109	8,924,781	40,132,397	726,703	6,664,267	265,751	3,007,795	13,220,184	(3,977,210)	(1,491,782)	(1,296,000)	(11,735,293)	552,251,117
FAUQUIER	0.5377	11,066	39,004,523	(435,460)	752,147	5,354,333	542,487	(415,431)	(84,393)	(30,441)	1,077,628	(378,756)	(194,493)	(72,000)	(261,313)	44,858,831
FLOYD	0.3440	2,025	10,741,335	(198,009)	229,465	40,865	(22,754)	92,426	(227)	127,609	339,851	(121,167)	(143,816)	(39,360)	6,782	11,052,999
FLUVANNA	0.3924	3,698	17,698,386	211,077	360,662	(117,880)	(131,237)	251,216	19,401	58,060	549,622	(180,100)	(238,464)	(40,102)	11,334	18,451,976
FRANKLIN	0.4181	7,154	34,751,256	1,326,711	709,218	(785,457)	(175,673)	245,386	(2,901)	178,008	1,069,781	(347,844)	(447,252)	(76,811)	21,395	36,465,816
FREDERICK	0.3601	12,961	61,269,505	(177,268)	1,340,776	1,757,194	509,276	214,142	(32,864)	202,877	1,933,327	(646,226)	(869,294)	(115,182)	(402,281)	64,983,983
GILES	0.2706	2,393	14,340,652	(386,147)	326,701	(93,214)	(304,376)	24,389	18,521	122,487	477,960	(147,779)	(152,492)	(43,764)	8,909	14,191,846
GLOUCESTER	0.3798	5,573	27,166,214	(1,451,086)	545,687	(328,206)	2,855	(55,461)	1,604	323,360	840,421	(311,845)	(406,139)	(85,587)	17,500	26,259,317
GOOCHLAND	0.8000	2,276	5,853,660	(188,635)	83,749	0	(85,521)	314,546	586	29,497	126,288	(40,316)	(12,216)	(45,000)	1,833	6,038,471
GRAYSON	0.3385	1,728	11,458,165	(278,191)	243,808	(290,712)	(270,799)	(7,767)	5,152	85,527	374,322	(115,984)	(111,653)	(7,938)	5,948	11,089,877

HB / SB30, As Introduced: 2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates							Proposed Policy Changes					FY 2013 Estimated Distribution (HB/SB30)
	2012-2014 Comp. Index	FY 2013 Projected Unadj ADM	Chapter 890, 2011 Acts of Assembly (FY 2012 Base)	Student Membership Enrollments Update	Instructional & Support Salaries, & Benefit Cost Updates	Composite Index Update	Nonpersonal Support Cost Updates & Remove One- Time Spending	Sales Tax Estimates ¹ Update	Incentive & Categorical Program Accounts Update	Updates to Lottery Program Accounts	Fringe Benefits' Rate ² Adjustments	Remove Nonpersonal Support Cost Inflation Factors	Include a Portion of SFSF ³ in Federal Deduct	Revise PreK Funding Methodology ⁴	Remove Support Portion of COCA	
GREENE	0.3724	2,945	15,553,334	25,399	309,984	(424,507)	(246,748)	38,632	2,900	49,355	459,063	(157,898)	(235,352)	(41,421)	9,366	15,342,106
GREENSVILLE	0.2174	1,371	9,819,595	(249,797)	204,737	(186,871)	(178,981)	7,003	14,680	(22,133)	299,271	(104,932)	(105,741)	0	5,703	9,502,534
HALIFAX	0.2943	5,410	33,705,658	(330,589)	759,731	(787,434)	(251,283)	(48,286)	54,116	245,862	1,110,930	(352,442)	(363,324)	55,045	19,945	33,817,929
HANOVER	0.4203	18,060	76,977,822	507,492	1,602,899	(85,864)	(7,338)	(41,607)	(14,926)	102,299	2,449,028	(820,564)	(679,408)	(69,564)	31,513	79,951,783
HENRICO	0.4276	48,551	215,360,259	581,004	4,433,489	2,922,284	90,697	945,586	198,495	2,334,200	6,554,815	(2,343,000)	(1,108,452)	(601,020)	84,701	229,453,058
HENRY	0.2430	6,995	44,200,043	(1,528,192)	938,390	(559,911)	56,352	(12,004)	48,888	737,258	1,367,265	(453,949)	(495,498)	(158,970)	27,635	44,167,307
HIGHLAND	0.8000	184	1,465,231	(46,605)	31,572	(41,029)	(59,763)	(10,298)	98	74,348	21,156	(12,659)	(7,902)	(6,000)	356	1,408,504
ISLE OF WIGHT	0.4258	5,268	25,814,841	142,375	538,860	(1,148,583)	(118,279)	(112,647)	23,999	289,614	791,764	(269,269)	(235,097)	120,582	12,262	25,850,421
JAMES CITY	0.5628	9,764	35,033,045	(329,600)	680,655	239,842	(528,555)	246,183	0	5,095	1,003,041	(358,315)	(227,407)	(45,000)	17,231	35,736,215
KING GEORGE	0.3787	4,049	18,635,074	(227,430)	413,826	221,290	(245,971)	194,332	2,451	(285)	617,703	(208,490)	(301,619)	3,728	10,140	19,114,748
KING & QUEEN	0.4469	692	4,164,475	(175,064)	81,317	(37,091)	(74,334)	39,936	25,932	3,632	114,955	(39,857)	(37,993)	(19,911)	2,054	4,048,050
KING WILLIAM	0.3375	2,205	11,511,408	(495,336)	262,095	(116,672)	86	(8,738)	(4,083)	180,876	398,338	(119,070)	(79,093)	(11,925)	5,656	11,523,542
LANCASTER	0.7934	1,206	3,208,677	(55,200)	40,670	51,201	(44,627)	(32,502)	(716)	52,107	57,088	(20,469)	(22,154)	(45,000)	1,328	3,190,404
LEE	0.1826	3,324	25,096,641	(97)	568,202	(339,339)	(839,575)	3,281	(4,181)	(83,843)	820,257	(250,846)	(249,865)	9,809	14,233	24,744,676
LOUDOUN	0.5666	67,386	224,100,786	292,357	4,845,874	8,492,350	4,451,331	2,552,752	68,980	922,480	7,448,127	(2,174,290)	(1,436,684)	(321,000)	(6,053,307)	243,189,756
LOUISA	0.5659	4,519	17,688,618	(118,581)	352,992	(765,513)	(78,988)	111,839	(1,476)	367,744	524,510	(169,091)	(112,106)	(93,000)	10,027	17,716,975
LUNENBURG	0.2535	1,536	10,095,507	(23,960)	218,815	(257,118)	(75,664)	6,459	58,559	49,860	317,453	(108,851)	(109,650)	(4,479)	6,043	10,172,974
MADISON	0.4486	1,773	7,438,860	(64,537)	145,250	807,801	(108,777)	51,276	9,513	42,004	202,636	(74,543)	(31,532)	(16,542)	3,965	8,405,374
MATHEWS	0.5589	1,139	4,463,419	14,738	85,774	221,997	(234,509)	(16,792)	(2,554)	24,902	121,848	(39,529)	(44,091)	(9,000)	2,546	4,588,750
MECKLENBURG	0.3650	4,601	25,203,277	144,849	539,723	(1,085,191)	(114,001)	85,336	(30,561)	239,634	808,918	(263,453)	(278,093)	(60,960)	15,234	25,204,712
MIDDLESEX	0.7232	1,153	3,460,773	(68,370)	50,363	154,074	(115,181)	25,698	1,818	48,182	71,184	(27,759)	(26,433)	(12,000)	1,642	3,563,992
MONTGOMERY	0.4053	9,452	47,432,793	1,036,292	1,026,245	(2,948,561)	(350,590)	(135,405)	(65,252)	66,104	1,547,800	(477,185)	(532,983)	(99,910)	28,330	46,527,679
NELSON	0.5928	1,919	7,499,064	57,619	143,361	(252,120)	177,550	(76,859)	925	75,047	209,250	(73,992)	(49,628)	(15,000)	4,011	7,699,227
NEW KENT	0.4414	2,899	12,156,475	(200,579)	247,901	(167,539)	(38,337)	51,769	1,060	49,971	369,475	(129,396)	(148,142)	10,055	6,516	12,209,229
NORTHAMPTON	0.5103	1,707	8,635,060	256,537	163,746	8,302	(367,306)	(71,453)	(2,137)	125,230	234,576	(88,941)	(75,896)	(63,000)	4,446	8,759,164
NORTHUMBERLAND	0.8000	1,411	3,765,486	(30,885)	48,002	0	(260,299)	(25,163)	22,272	33,073	69,345	(25,512)	(11,538)	(54,000)	1,457	3,532,238
NOTTOWAY	0.2447	2,179	13,750,147	54,580	296,909	143,393	(71,586)	(20,764)	(242)	106,471	432,541	(136,020)	(139,830)	0	8,361	14,423,960
ORANGE	0.3842	4,957	21,357,872	164,931	460,617	1,261,957	(181,193)	197,197	39,441	151,520	661,494	(237,353)	(238,882)	(51,727)	12,445	23,598,319
PAGE	0.3143	3,464	19,128,273	(193,869)	397,303	93,401	371,320	136,457	(10,098)	317,396	576,139	(217,778)	(192,425)	(16,456)	9,801	20,399,464
PATRICK	0.2866	2,502	15,064,433	(55,480)	335,039	(738,234)	28,766	(30,440)	6,684	162,879	500,545	(168,231)	(171,288)	29,963	9,258	14,973,893
PITTSYLVANIA	0.2475	8,919	53,026,517	(445,157)	1,181,093	(443,607)	(177,600)	95,322	(16,748)	852,718	1,751,420	(530,716)	(651,660)	(230,265)	34,571	54,445,888
POWHATAN	0.4230	4,345	19,854,760	(316,728)	421,211	(688,029)	(19,764)	125,877	7,163	71,316	643,295	(218,278)	(301,278)	(24,234)	9,953	19,565,264
PRINCE EDWARD	0.3265	2,180	14,812,239	(1,170,589)	265,311	(367,735)	(137,953)	7,951	92,270	4,967	437,636	(144,025)	(148,514)	(16,164)	7,723	13,643,116
PRINCE GEORGE	0.2513	6,321	35,170,521	(312,603)	767,310	(653,311)	136,334	(26,398)	(38,681)	279,353	1,138,183	(384,838)	(672,977)	(103,320)	23,956	35,323,529
PRINCE WILLIAM	0.3787	82,552	398,495,020	2,537,381	8,113,345	14,314,620	4,341,423	3,611,918	(127,396)	(409,974)	12,271,930	(3,837,703)	(5,371,285)	(1,177,985)	(10,771,229)	421,990,065
PULASKI	0.3052	4,324	25,312,993	(325,284)	555,254	(555,199)	(330,151)	69,475	37,830	469,859	827,912	(270,194)	(285,107)	(141,739)	15,532	25,381,181
RAPPAHANNOCK	0.8000	867	2,575,668	(19,595)	7,702	0	(14,853)	68,258	157	55,231	42,175	(854)	(66)	(24,000)	9	2,689,832
RICHMOND	0.3599	1,160	6,406,319	(134,902)	142,094	(32,272)	3,245	10,312	3,865	69,453	211,526	(67,220)	(81,251)	38,406	3,835	6,573,410

HB / SB30, As Introduced: 2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates							Proposed Policy Changes					FY 2013 Estimated Distribution (HB/SB30)
	2012-2014 Comp. Index	FY 2013 Projected Unadj ADM	Chapter 890, 2011 Acts of Assembly (FY 2012 Base)	Student Membership Enrollments Update	Instructional & Support Salaries, & Benefit Cost Updates	Composite Index Update	Nonpersonal Support Cost Updates & Remove One- Time Spending	Sales Tax Estimates ¹ Update	Incentive & Categorical Program Accounts Update	Updates to Lottery Program Accounts	Fringe Benefits' Rate ² Adjustments	Remove Nonpersonal Support Cost Inflation Factors	Include a Portion of SFSF ³ in Federal Deduct	Revise PreK Funding Methodology ⁴	Remove Support Portion of COCA	
ROANOKE	0.3657	13,835	67,904,278	(759,132)	1,501,472	(1,672,190)	12,914	(549,528)	2,206	194,175	2,283,234	(699,380)	(593,367)	(49,475)	26,414	67,601,621
ROCKBRIDGE	0.4903	2,492	10,675,518	(455,466)	216,742	230,922	(33,370)	63,784	2,218	156,519	315,887	(96,194)	(107,067)	(39,756)	6,462	10,936,199
ROCKINGHAM	0.3675	11,203	55,581,288	(776,108)	1,147,075	(1,281,910)	(374,701)	(32,727)	(1,598)	620,899	1,729,731	(549,418)	(672,098)	(182,160)	35,968	55,244,241
RUSSELL	0.2430	4,279	25,649,944	898,951	584,282	(901,552)	327,005	140,097	(34,489)	46,322	877,613	(258,628)	(278,240)	22,710	16,129	27,090,143
SCOTT	0.1831	3,625	24,001,593	32,537	540,207	(28,427)	(614,776)	(73,032)	(2,394)	163,953	808,117	(255,702)	(265,094)	151,943	15,074	24,473,999
SHENANDOAH	0.3706	5,953	28,039,993	33,841	580,051	1,245,893	(304,101)	255,534	5,550	172,450	844,299	(295,421)	(370,366)	(143,503)	19,069	30,083,289
SMYTH	0.2178	4,596	29,504,762	(201,368)	627,584	(241,990)	(505,139)	40,431	(51,403)	432,237	906,452	(308,143)	(388,043)	(98,558)	18,672	29,735,494
SOUTHAMPTON	0.3171	2,715	16,063,591	(349,200)	329,386	(519,915)	(50,533)	18,727	(1,043)	492,027	490,866	(163,919)	(170,874)	40,974	9,492	16,189,579
SPOTSYLVANIA	0.3326	23,139	111,489,351	499,739	2,372,329	3,761,951	(233,168)	(84,713)	(34,333)	822,875	3,461,802	(1,178,202)	(1,658,823)	(400,440)	(764,047)	118,054,320
STAFFORD	0.3305	26,779	127,685,709	(2,609,786)	2,820,285	917,968	(849,844)	755,843	(31,943)	521,449	4,186,366	(1,347,088)	(504,580)	(220,935)	(918,321)	130,405,123
SURRY	0.7642	821	3,097,069	56,533	53,459	(443,367)	(93,814)	49,888	(480)	11,091	82,183	(24,111)	(15,569)	(9,000)	1,006	2,764,888
SUSSEX	0.3375	1,116	7,495,232	(221,824)	159,793	(146,141)	(89,694)	67,641	4,589	51,445	224,599	(74,972)	(72,283)	(63,600)	3,998	7,338,783
TAZEWELL	0.2695	6,278	35,308,015	(201,349)	816,526	(840,875)	(311,857)	207,844	21,867	226,665	1,215,235	(350,052)	(425,389)	170,937	23,568	35,861,134
WARREN	0.3890	5,276	23,270,378	112,284	516,823	1,004,241	(288,146)	293,450	10,443	197,471	749,441	(224,545)	(238,674)	(186,966)	(160,399)	25,055,801
WASHINGTON	0.3533	7,102	37,064,647	303,791	794,173	(1,600,600)	(669,553)	219,602	(117,871)	185,342	1,181,572	(351,018)	(427,436)	(65,963)	23,485	36,540,171
WESTMORELAND	0.4649	1,582	7,464,340	(168,694)	147,916	444,683	(31,367)	236,576	21,771	159,151	219,335	(76,401)	(72,829)	(77,054)	4,365	8,271,791
WISE	0.2045	5,985	38,541,984	(1,732,763)	882,230	(663,653)	(305,256)	(79,674)	(79,476)	435,762	1,314,985	(388,418)	(457,852)	(38,184)	24,505	37,454,190
WYTHE	0.3204	4,277	21,635,007	288,358	477,247	(166,036)	(115,958)	24,671	22,168	368,189	707,082	(231,053)	(258,812)	(44,853)	14,835	22,720,844
YORK	0.4049	12,281	55,801,520	(3,530)	1,186,305	(2,327,110)	(264,093)	(17,944)	1,566	38,908	1,800,834	(637,557)	(887,790)	3,571	29,314	54,723,994
ALEXANDRIA	0.8000	12,239	31,912,305	(65,367)	480,632	0	(31,325)	2,015,611	(39,313)	(172,123)	707,812	(179,327)	(93,598)	(1,239,000)	(527,726)	32,768,580
BRISTOL	0.3190	2,264	14,227,143	(156,571)	306,264	(102,941)	71,396	25,175	31,639	149,035	445,740	(129,395)	(146,545)	24,516	8,040	14,753,496
BUENA VISTA	0.1895	1,311	6,709,261	1,733,793	161,239	27,569	(92,672)	2,288	(1,906)	39,624	218,616	(59,522)	422	0	2,138	8,740,851
CHARLOTTESVILLE	0.6861	3,894	17,520,933	549,282	220,433	(787,848)	(605,799)	(779,152)	32,670	(257)	321,877	(93,898)	(112,279)	(300,000)	6,347	15,972,309
COLONIAL HEIGHTS	0.4448	2,821	12,776,835	(397,389)	284,354	(38,609)	178,182	2,600	7,238	(28,234)	422,025	(123,788)	(58,144)	(6,663)	6,351	13,024,758
COVINGTON	0.2775	805	5,051,880	(327,337)	123,260	(110,924)	118,845	58,119	26,173	(4,683)	183,814	(49,371)	(60,016)	0	3,014	5,012,775
DANVILLE	0.2653	5,929	39,349,481	(282,952)	824,876	(766,571)	(1,292,377)	(162,197)	(16,338)	358,149	1,179,092	(308,965)	(416,251)	(286,533)	23,433	38,202,848
FALLS CHURCH	0.8000	2,236	4,962,460	68,802	79,422	0	36,196	(56,411)	565	10,346	117,233	(28,717)	(18,531)	0	(99,773)	5,071,592
FREDERICKSBURG	0.6511	3,122	8,207,513	(770,087)	132,882	2,824,770	(119,379)	87,321	6,005	88,716	167,279	(55,340)	(69,015)	(24,000)	(56,531)	10,420,134
GALAX	0.2725	1,257	6,831,602	434,142	164,224	(25,204)	(44,958)	1,295	3,766	38,928	232,461	(60,362)	(80,871)	(4,365)	4,797	7,495,455
HAMPTON	0.2912	20,664	117,523,524	625,228	2,641,870	(3,190,999)	2,782,299	(30,328)	8,368	1,116,692	3,950,398	(1,276,101)	(1,362,305)	(421,027)	75,508	122,443,127
HARRISONBURG	0.4274	4,844	24,796,738	5,511	490,282	(519,801)	906,724	258,264	13,122	372,091	726,323	(256,307)	(188,955)	(195,829)	14,655	26,422,818
HOPEWELL	0.2376	3,968	23,548,237	833,442	532,765	(242,737)	(607,049)	114,912	6,473	367,374	759,256	(219,580)	(278,799)	(86,913)	16,181	24,743,561
LYNCHBURG	0.3727	8,202	43,814,734	(77,311)	886,172	(474,316)	323,074	(89,455)	195,885	447,302	1,303,561	(399,529)	(471,406)	(259,703)	26,756	45,225,763
MARTINSVILLE	0.2175	2,128	13,648,480	105,313	304,956	133,673	(427,219)	(174,379)	265	103,913	433,970	(117,325)	(155,570)	(42,255)	8,888	13,822,711
NEWPORT NEWS	0.2934	27,191	162,972,945	(2,683,898)	3,430,141	(2,953,165)	(1,557,287)	(847,193)	103,489	1,300,250	5,089,184	(1,562,007)	(1,793,688)	(551,148)	98,908	161,046,530
NORFOLK	0.3102	30,321	180,075,733	(2,665,220)	3,494,878	(2,164,382)	(294,639)	507,304	(179,165)	2,921,310	5,523,709	(1,689,861)	(1,998,773)	(1,320,277)	109,887	182,320,505
NORTON	0.3274	906	4,464,362	202,025	111,489	(136,418)	52,367	(49,045)	(1,930)	13,963	158,966	(39,194)	(56,177)	60,534	3,153	4,784,095
PETERSBURG	0.2516	4,121	26,962,494	684,728	483,715	(794,490)	184,851	72,784	11,922	502,489	850,749	(246,327)	(290,776)	(229,011)	16,620	28,209,748

HB / SB30, As Introduced: 2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates							Proposed Policy Changes					FY 2013 Estimated Distribution (HB/SB30)
	2012-2014 Comp. Index	FY 2013 Projected Unadj ADM	Chapter 890, 2011 Acts of Assembly (FY 2012 Base)	Student Membership Enrollments Update	Instructional & Support Salaries, & Benefit Cost Updates	Composite Index Update	Nonpersonal Support Cost Updates & Remove One- Time Spending	Sales Tax Estimates ¹ Update	Incentive & Categorical Program Accounts Update	Updates to Lottery Program Accounts	Fringe Benefits' Rate ²	Remove Nonpersonal Support Cost Inflation Factors	Include a Portion of SFSF ³ in Federal Deduct	Revise PreK Funding Methodology ⁴	Remove Support Portion of COCA	
PORTSMOUTH	0.2755	14,465	86,313,422	2,576,832	1,839,862	(2,552,587)	(1,195,589)	106,789	(37,868)	240,141	2,653,951	(824,140)	(962,571)	(213,003)	54,994	88,000,233
RADFORD	0.2630	1,540	7,809,501	(93,751)	182,879	622,433	(68,704)	(3,329)	7,786	126,690	257,050	(63,687)	(93,243)	(61,908)	5,812	8,627,528
RICHMOND CITY	0.4779	20,984	119,905,043	(3,098,035)	2,133,140	2,820,227	(2,794,046)	(1,527,505)	(227,967)	444,191	3,094,067	(909,015)	(1,020,667)	(1,810,643)	58,994	117,067,785
ROANOKE CITY	0.3728	12,292	67,557,853	623,572	1,378,122	(1,269,899)	(822,912)	275,384	(66,931)	1,039,333	2,031,013	(590,562)	(725,393)	(94,080)	40,818	69,376,318
STAUNTON	0.3987	2,548	15,026,510	(109,980)	215,775	54,861	993	141,789	127,103	378,540	372,721	(105,484)	(128,110)	(21,647)	7,673	15,960,744
SUFFOLK	0.3530	13,786	74,190,719	(2,651,793)	1,526,956	(908,725)	(327,850)	646	1,594	510,959	2,292,716	(743,202)	(795,932)	(201,864)	45,564	72,939,788
VIRGINIA BEACH	0.4110	68,961	317,794,678	(4,292,726)	6,496,251	(2,135,060)	(1,403,603)	(1,306,639)	61,092	1,310,762	9,654,064	(3,255,655)	(2,695,766)	(1,523,154)	163,995	318,868,239
WAYNESBORO	0.3690	3,108	14,971,104	(664,184)	341,806	(165,794)	260,253	23,426	(8,247)	353,263	514,700	(151,948)	(192,490)	(37,860)	10,222	15,254,251
WILLIAMSBURG	0.8000	917	3,591,882	(13,760)	30,283	0	22,555	(66,904)	6,048	9,743	45,235	(15,247)	(9,781)	0	740	3,600,794
WINCHESTER	0.4645	4,125	16,596,020	839,909	344,537	1,331,642	129,970	(38,690)	(9,147)	96,068	483,391	(135,539)	(176,006)	(64,260)	(114,432)	19,283,463
FAIRFAX CITY	0.8000	3,165	7,012,835	(94,870)	119,003	0	63,982	306,813	0	32,186	181,497	(51,417)	(19,547)	(39,000)	(138,319)	7,373,163
FRANKLIN CITY	0.3276	1,163	7,564,939	348,600	155,507	(221,797)	(81,029)	19,930	1,701	201,762	226,096	(61,332)	(74,720)	(92,791)	4,236	7,991,102
CHESAPEAKE CITY	0.3678	38,220	201,493,103	(3,186,882)	4,094,609	(5,469,475)	(451,723)	(97,805)	(13,111)	1,370,768	6,250,278	(2,120,311)	(406,315)	(929,334)	73,402	200,607,203
LEXINGTON	0.5059	671	2,589,726	123,807	57,685	(171,231)	(57,655)	(6,812)	(83)	6,138	82,000	(18,283)	(43,768)	0	1,666	2,563,190
EMPORIA	0.2594	1,071	6,309,703	(47,786)	151,259	6,302	60,415	13,768	0	(15,019)	214,497	(71,492)	(76,341)	39,993	4,217	6,589,516
SALEM	0.3628	3,824	17,981,513	(306,188)	406,070	(262,034)	86,738	(31,938)	(2,462)	36,397	602,807	(170,641)	(293,152)	34,409	12,294	18,093,813
BEDFORD CITY	0.3132	781	4,215,925	(348,344)	96,763	(87,897)	35,814	44,832	0	45,154	151,029	(45,832)	(55,527)	(12,363)	2,723	4,042,276
POQUOSON	0.3816	2,137	10,326,549	(209,709)	221,847	(370,968)	(211,002)	60,303	6,781	(12,770)	336,697	(95,886)	(119,326)	18,552	3,972	9,955,041
MANASSAS CITY	0.3599	7,094	36,640,803	478,841	778,165	2,223,262	641,653	298,398	25,318	217,135	1,164,320	(325,382)	(441,385)	(119,059)	(986,192)	40,595,877
MANASSAS PARK	0.2600	2,955	17,556,378	(1,296,493)	391,484	1,778,148	690,998	106,550	5,802	453,113	568,328	(159,350)	(192,208)	(31,080)	(483,794)	19,387,876
COLONIAL BEACH	0.3527	595	3,103,898	310,218	72,848	115,444	(17,435)	2,209	2,942	47,500	99,938	(27,194)	(31,747)	(3,884)	2,014	3,676,751
WEST POINT	0.2838	737	4,067,906	(157,265)	85,866	(75,924)	(1,663)	(3,180)	250	(27,278)	124,270	(33,607)	(25,937)	0	1,594	3,955,032
TOTAL:		1,222,669	5,573,724,337	(21,796,916)	114,732,620	42,619,131	(11,777,042)	20,772,004	959,860	39,060,851	170,888,072	(54,428,806)	(54,000,044)	(17,466,985)	(32,477,171)	5,770,809,911

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and Lottery Service areas. Federal funds are not included in this analysis

¹ Sales Tax distributions are based on July 1, 2010, school-aged population estimates as projected and reported by Weldon Cooper Center

² VRS teacher employer rate is proposed to increase from 6.33% to 11.66% and the non-professional rate from 7.53% to 10.23%; Retiree Health Care Credit from 0.60% to 1.11%; and, Group Life from 0.28% to 0.48%

³ Update Federal Deduct to include 59.2% of ARRA State Fiscal Stabilization Funds (SFSF) which represents the portion allocated to offset Direct Aid reductions in FY 2010

⁴ The proposed revision to the PreK funding methodology is based on: 1) Using the projected Kindergarten Fall Membership rather than Virginia Employment Commission's estimate of four-year-olds; and

b) Provide a hold harmless payment to those divisions adversely impacted by the proposed change that is based on the lesser of FY 2012 actual PreK enrollment or Board of Education's rebenchmarking budgeted slots, and

c) the hold harmless provision is only provided for FY2013 and FY 2014

HB/SB 30

APPENDIX B

Aid for Public Education 2013-2014

HB / SB30, As Introduced: 2013-2014 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates							Proposed Policy Changes					FY 2014 Estimated Distribution
	2012-2014 Comp. Index	FY 2014 Projected Unadj ADM	Chapter 890, 2011 Acts of Assembly (FY 2012 Base)	Student Membership Enrollments Update	Instructional & Support Salaries, & Benefit Cost Updates	Composite Index Update	Nonpersonal Support Cost Updates & Remove One-Time	Sales Tax Estimates ¹ Update	Incentive & Categorical Program Accounts Update	Updates to Lottery Program Accounts	Fringe Benefits' Rate ²	Remove Nonpersonal Support Cost Inflation Factors	Include a Portion of SFSF ³ in Federal Deduct	Revise PreK Funding Methodology ⁴	Remove Support Portion of COCA	
ACCOMACK	0.3719	4,853	\$27,028,367	(\$5,852)	\$522,303	\$118,319	(\$449,782)	(\$411,794)	\$35,925	\$142,538	\$780,103	(\$251,969)	(\$271,570)	(\$260,033)	\$19,349	\$26,995,904
ALBEMARLE	0.6502	12,547	41,351,649	(1,767,701)	649,625	3,024,377	(1,807,421)	1,298,000	23,362	320,199	983,064	(331,563)	(274,900)	(150,000)	17,696	43,336,387
ALLEGHANY	0.2297	2,566	16,491,567	(905,091)	330,821	(252,084)	(146,898)	(32,052)	(58,119)	175,192	513,833	(165,367)	(206,083)	134,032	12,143	15,891,895
AMELIA	0.3473	1,746	9,145,848	92,020	190,430	(1,121)	(54,722)	119,942	(681)	41,674	270,636	(94,866)	(149,422)	(46,995)	5,843	9,518,586
AMHERST	0.3075	4,101	25,697,730	(444,434)	520,321	(1,152,203)	(1,176,172)	14,062	116,866	797,123	787,519	(250,187)	(301,753)	(108,030)	14,575	24,515,417
APPOMATTOX	0.2945	2,193	13,354,090	(934,926)	289,116	(342,999)	384,509	100,158	(3,962)	86,232	435,860	(154,485)	(101,939)	0	7,938	13,119,592
ARLINGTON	0.8000	22,019	49,572,254	199,680	905,216	0	958,738	871,684	44,536	92,411	1,399,974	(332,187)	(121,734)	(303,000)	(926,540)	52,361,031
AUGUSTA	0.3627	10,300	51,589,651	(1,900,494)	1,019,372	(1,281,630)	(471,005)	71,073	50,238	613,146	1,545,168	(532,918)	(612,085)	(84,124)	26,612	50,033,005
BATH	0.8000	639	1,640,846	67,253	20,907	0	(54,193)	10,434	(321)	21,936	28,317	(9,465)	(5,362)	(6,000)	520	1,714,872
BEDFORD	0.4268	9,336	41,885,393	771,579	848,387	(1,031,619)	(1,250,601)	930,995	(23,166)	378,813	1,280,209	(412,591)	(486,477)	(92,858)	27,174	42,825,238
BLAND	0.3029	826	5,026,893	(71,762)	113,548	(180,504)	(159,051)	26,142	2,532	42,120	169,089	(53,576)	(36,797)	(8,365)	2,339	4,872,609
BOTETOURT	0.3710	5,056	23,148,625	1,033,904	515,189	(84,178)	94,778	67,659	17,735	36,782	751,031	(246,142)	(356,089)	52,836	12,777	25,044,908
BRUNSWICK	0.2837	1,911	13,040,768	264,624	276,605	(172,854)	(181,086)	79,714	125,934	182,663	406,873	(129,812)	(123,031)	(120,339)	8,547	13,658,606
BUCHANAN	0.3263	3,119	18,646,585	(232,428)	403,907	(889,242)	(50,548)	63,045	19,284	134,099	591,085	(190,540)	(198,809)	0	13,212	18,309,649
BUCKINGHAM	0.3104	1,910	12,096,146	(13,357)	241,813	(482,619)	(33,755)	84,501	9,986	146,871	352,452	(129,156)	(119,207)	(28,964)	8,267	12,132,978
CAMPBELL	0.2655	7,714	44,543,942	(1,545,412)	944,436	(785,585)	(1,268,054)	45,561	79,957	507,971	1,396,175	(427,053)	(681,235)	(202,722)	28,865	42,636,846
CAROLINE	0.3306	4,211	21,219,359	626,778	455,894	749,475	(164,004)	(20,835)	997	183,676	650,732	(227,594)	(156,332)	(120,492)	14,489	23,212,144
CARROLL	0.2831	4,439	24,673,211	(1,290,254)	644,662	(874,596)	1,308,710	236,079	(2,128)	327,341	994,594	(307,073)	(339,334)	270,988	19,642	25,661,841
CHARLES CITY	0.4483	699	4,561,693	(232,133)	89,473	(168,422)	(173,354)	52,087	(825)	(20,208)	131,188	(44,516)	(39,404)	0	2,432	4,158,012
CHARLOTTE	0.2365	1,917	12,761,377	(65,036)	280,225	(120,200)	92,983	66,185	24,281	172,445	416,115	(142,229)	(136,930)	(32,067)	9,075	13,326,226
CHESTERFIELD	0.3539	58,407	268,693,754	(1,390,178)	6,013,656	402,473	(490,446)	2,573,396	161,434	1,766,316	8,742,634	(2,887,750)	(4,469,862)	(23,259)	190,663	279,282,830
CLARKE	0.4892	1,983	7,661,152	187,979	147,966	521,667	(248,154)	200,853	(3,856)	(9,904)	204,799	(66,220)	(47,100)	(24,518)	(53,922)	8,470,743
CRAIG	0.3163	679	4,032,390	(103,441)	85,513	(122,694)	30,294	20,794	1,196	34,997	127,595	(40,428)	(42,638)	(8,204)	2,835	4,018,209
CULPEPER	0.3668	7,825	33,608,583	1,354,086	746,018	2,448,586	230,632	455,166	13,984	1,517,789	1,063,294	(357,159)	(472,920)	(132,972)	(247,088)	40,227,998
CUMBERLAND	0.2971	1,312	8,258,630	(121,099)	165,962	(152,553)	(335,772)	33,796	(9,131)	139,104	238,286	(85,319)	(86,912)	(67,478)	5,824	7,983,338
DICKENSON	0.2547	2,257	15,187,261	(421,344)	351,911	(989,978)	(350,589)	48,493	(6,863)	156,397	524,834	(157,792)	(162,863)	62,606	10,437	14,252,510
DINWIDDIE	0.2850	4,297	25,426,324	(613,371)	549,478	(642,360)	(278,287)	29,323	28,986	332,023	822,090	(276,826)	(473,661)	(4,290)	15,904	24,915,333
ESSEX	0.4364	1,524	8,296,264	(448,464)	145,361	588,097	(366,460)	156,363	63,146	(10,775)	203,285	(77,403)	(75,407)	(16,908)	5,461	8,462,560
FAIRFAX	0.6789	176,328	491,108,415	13,455,675	9,080,910	40,769,523	109,983	10,541,421	445,355	3,208,289	13,383,189	(4,077,562)	(1,510,213)	(1,239,000)	(11,917,767)	563,358,218
FAUQUIER	0.5377	11,049	39,004,523	(629,940)	765,461	5,431,425	582,418	(208,081)	(62,441)	(11,291)	1,095,835	(383,307)	(196,817)	(78,000)	(260,918)	45,048,868
FLOYD	0.3440	2,018	10,741,335	(227,342)	229,780	40,985	(21,179)	117,978	(65)	135,847	342,278	(121,344)	(144,026)	(43,296)	8,114	11,059,064
FLUVANNA	0.3924	3,710	17,698,386	277,321	357,813	(119,717)	(141,622)	302,618	32,856	103,094	548,230	(180,981)	(239,609)	(43,747)	11,350	18,605,992
FRANKLIN	0.4181	7,146	34,751,256	1,282,351	699,111	(779,495)	(157,830)	358,622	1,445	230,084	1,054,208	(344,968)	(443,542)	(87,285)	25,645	36,589,601
FREDERICK	0.3601	12,965	61,269,505	(163,995)	1,330,201	1,770,067	507,694	375,679	1,272	291,690	1,944,671	(648,974)	(872,949)	(134,379)	(402,384)	65,268,098
GILES	0.2706	2,351	14,340,652	(542,666)	321,408	(92,230)	(359,795)	47,507	19,000	119,318	477,759	(148,009)	(150,852)	(48,140)	8,751	13,992,703
GLOUCESTER	0.3798	5,500	27,166,214	(1,781,800)	543,906	(328,013)	37,961	18,503	2,920	442,243	833,347	(310,844)	(401,153)	(93,030)	17,272	26,147,526
GOOCHLAND	0.8000	2,204	5,853,660	(279,770)	83,643	0	(100,809)	397,810	1,014	33,132	128,378	(40,503)	(12,272)	(48,000)	1,776	6,018,059

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School Division	Key Data			Rebenchmarking Technical Updates							Proposed Policy Changes					FY 2014 Estimated Distribution
	2012-2014 Comp. Index	FY 2014 Projected Unadj ADM	Chapter 890, 2011 Acts of Assembly (FY 2012 Base)	Student Membership Enrollments Update	Instructional & Support Salaries, & Benefit Cost Updates	Composite Index Update	Nonpersonal Support Cost Updates & Remove One-Time	Sales Tax Estimates ¹ Update	Incentive & Categorical Program Accounts Update	Updates to Lottery Program Accounts	Fringe Benefits' Rate ² Adjustments	Remove Nonpersonal Support Cost Inflation Factors	Include a Portion of SFSF ³ in Federal Deduct	Revise PreK Funding Methodology ⁴	Remove Support Portion of COCA	
GRAYSON	0.3385	1,663	11,458,165	(609,192)	237,379	(283,311)	(286,850)	15,570	7,526	96,792	366,312	(112,930)	(108,697)	(11,907)	6,870	10,775,728
GREENE	0.3724	3,008	15,553,334	331,596	310,494	(427,951)	(269,082)	75,768	3,492	99,681	454,965	(156,291)	(235,740)	(41,421)	11,480	15,710,324
GREENSVILLE	0.2174	1,319	9,819,595	(473,793)	200,269	(182,017)	(235,518)	17,087	18,562	(30,307)	292,324	(102,096)	(102,881)	0	6,589	9,227,815
HALIFAX	0.2943	5,343	33,705,658	(698,663)	744,003	(779,927)	(235,340)	6,144	65,279	234,311	1,100,827	(348,846)	(359,619)	50,810	23,633	33,508,270
HANOVER	0.4203	17,935	76,977,822	146,019	1,598,999	(85,042)	(102,107)	208,093	(6,260)	127,832	2,425,933	(813,316)	(673,398)	(90,433)	31,293	79,745,436
HENRICO	0.4276	48,770	215,360,259	1,804,795	4,414,882	2,931,373	(95,172)	1,651,437	281,698	2,524,061	6,562,449	(2,347,838)	(1,110,722)	(655,971)	85,082	231,406,334
HENRY	0.2430	6,954	44,200,043	(1,834,318)	928,081	(557,835)	164,138	48,373	50,951	779,248	1,355,018	(445,922)	(492,859)	(163,512)	32,963	44,064,368
HIGHLAND	0.8000	167	1,465,231	(146,583)	29,925	(38,591)	(56,300)	(7,174)	100	77,616	20,112	(11,915)	(7,436)	(6,000)	323	1,319,308
ISLE OF WIGHT	0.4258	5,234	25,814,841	58,100	539,367	(1,150,182)	(183,193)	(31,738)	26,992	456,680	801,108	(272,813)	(235,338)	110,247	12,183	25,946,253
JAMES CITY	0.5628	9,796	35,033,045	(210,062)	680,239	244,000	(504,533)	435,595	0	35,334	1,022,637	(367,018)	(230,171)	(60,000)	17,289	36,096,355
KING GEORGE	0.3787	4,055	18,635,074	(174,948)	420,352	227,110	(281,617)	248,779	3,858	8,504	635,596	(213,129)	(308,337)	0	10,155	19,211,396
KING & QUEEN	0.4469	681	4,164,475	(231,908)	80,535	(36,987)	(67,769)	54,779	26,111	5,326	115,050	(40,128)	(37,838)	(23,230)	2,422	4,010,838
KING WILLIAM	0.3375	2,222	11,511,408	(492,064)	270,213	(121,045)	54,022	15,064	(1,599)	190,168	416,434	(124,640)	(81,838)	(11,925)	5,687	11,629,885
LANCASTER	0.7934	1,171	3,208,677	(98,888)	40,028	50,059	(46,562)	2,662	(704)	52,952	55,978	(19,779)	(21,675)	(51,000)	1,545	3,173,293
LEE	0.1826	3,315	25,096,641	(49,264)	561,021	(336,367)	(847,088)	24,842	(2,952)	(84,742)	812,530	(248,901)	(247,928)	4,904	17,033	24,699,729
LOUDOUN	0.5666	69,890	224,100,786	6,770,176	5,135,335	9,012,289	4,549,168	3,705,568	185,398	1,061,080	7,896,028	(2,292,276)	(1,514,625)	(300,000)	(6,278,288)	252,030,638
LOUISA	0.5659	4,508	17,688,618	(114,825)	349,135	(769,532)	(113,130)	204,020	(662)	489,806	526,108	(171,465)	(110,090)	(102,000)	10,003	17,885,987
LUNENBURG	0.2535	1,527	10,095,507	(66,423)	214,801	(255,762)	(77,455)	20,523	62,104	52,429	315,253	(108,086)	(108,873)	(13,437)	7,207	10,137,789
MADISON	0.4486	1,761	7,438,860	(102,155)	144,988	801,077	(110,146)	81,831	10,511	43,920	200,781	(73,977)	(31,292)	(16,542)	3,938	8,391,794
MATHEWS	0.5589	1,108	4,463,419	(63,667)	84,080	217,674	(243,031)	5,910	(2,545)	27,927	120,180	(39,218)	(43,219)	(12,000)	2,477	4,517,988
MECKLENBURG	0.3650	4,604	25,203,277	138,642	536,245	(1,079,289)	(74,093)	139,072	(29,123)	234,325	805,082	(261,748)	(276,289)	(60,960)	18,290	25,293,432
MIDDLESEX	0.7232	1,137	3,460,773	(87,287)	49,582	151,351	(117,647)	55,833	2,124	55,975	68,871	(27,179)	(25,881)	(18,000)	1,942	3,570,457
MONTGOMERY	0.4053	9,467	47,432,793	1,177,517	1,011,119	(2,925,137)	(431,631)	5,439	(40,872)	100,554	1,535,530	(472,864)	(528,127)	(124,887)	34,047	46,773,481
NELSON	0.5928	1,925	7,499,064	68,475	140,769	(251,496)	187,177	(37,776)	1,424	95,494	208,672	(73,917)	(49,578)	(18,000)	4,023	7,774,331
NEW KENT	0.4414	2,937	12,156,475	(91,434)	249,354	(169,871)	(18,163)	94,164	1,477	52,621	373,984	(130,999)	(149,975)	10,055	6,599	12,384,287
NORTHAMPTON	0.5103	1,717	8,635,060	263,301	162,587	8,264	(322,748)	(43,570)	(27,937)	132,891	233,409	(88,340)	(75,350)	(69,000)	5,364	8,813,931
NORTHUMBERLAND	0.8000	1,414	3,765,486	(25,818)	47,546	0	(255,895)	12,435	22,324	37,096	69,235	(25,572)	(11,277)	(57,000)	1,461	3,580,021
NOTTOWAY	0.2447	2,192	13,750,147	141,606	293,509	142,408	(69,347)	(2,986)	(79)	115,373	431,321	(136,758)	(138,899)	0	10,102	14,536,397
ORANGE	0.3842	4,924	21,357,872	207,150	458,121	1,256,926	(346,317)	262,898	45,017	181,720	654,857	(233,157)	(237,573)	(66,506)	12,360	23,553,368
PAGE	0.3143	3,461	19,128,273	(209,449)	394,031	93,847	384,194	173,345	(35,317)	432,842	576,950	(219,699)	(191,976)	(24,686)	9,792	20,512,148
PATRICK	0.2866	2,505	15,064,433	(9,871)	335,787	(736,586)	20,068	(7,150)	7,338	160,945	498,252	(167,632)	(170,679)	25,682	11,123	15,031,710
PITTSYLVANIA	0.2475	8,917	53,026,517	(406,973)	1,144,130	(439,686)	(156,245)	172,197	(9,858)	857,392	1,738,792	(526,234)	(646,139)	(248,325)	41,479	54,547,047
POWHATAN	0.4230	4,320	19,854,760	(381,203)	425,121	(691,018)	(47,736)	191,227	9,687	77,229	647,221	(218,920)	(302,190)	(27,696)	9,896	19,546,378
PRINCE EDWARD	0.3265	2,119	14,812,239	(1,493,437)	260,329	(363,038)	(112,753)	39,017	128,011	(2,562)	434,367	(142,218)	(146,647)	(20,205)	9,010	13,402,112
PRINCE GEORGE	0.2513	6,377	35,170,521	(51,916)	774,594	(656,097)	153,392	20,905	127	295,450	1,140,062	(386,125)	(675,215)	(116,797)	24,165	35,693,067
PRINCE WILLIAM	0.3787	85,277	398,495,020	15,660,263	8,173,555	14,703,060	3,153,590	4,569,738	83,195	848,264	12,537,252	(3,916,623)	(5,480,896)	(1,237,630)	(11,180,202)	436,408,587
PULASKI	0.3052	4,249	25,312,993	(670,308)	538,611	(544,417)	(350,606)	116,562	44,317	465,849	812,310	(265,150)	(279,783)	(150,076)	18,313	25,048,616

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RAPPAHANNOCK	0.8000	839	2,575,668	(33,084)	7,592	0	(14,928)	103,757	163	62,732	41,963	(845)	(64)	(24,000)	9	2,718,962
RICHMOND	0.3599	1,149	6,406,319	(187,444)	143,707	(32,383)	4,885	23,974	4,721	69,931	212,878	(68,063)	(81,274)	38,406	4,561	6,540,218
ROANOKE	0.3657	13,637	67,904,278	(1,477,002)	1,492,751	(1,651,430)	(100,399)	(375,532)	8,622	224,476	2,259,078	(700,148)	(586,322)	(60,893)	34,727	66,972,206
ROCKBRIDGE	0.4903	2,485	10,675,518	(481,783)	214,989	230,737	(14,879)	111,827	2,944	162,871	312,624	(95,980)	(106,825)	(42,815)	6,442	10,975,670
ROCKINGHAM	0.3675	11,144	55,581,288	(907,143)	1,137,668	(1,284,365)	(449,943)	112,049	1,714	777,979	1,722,470	(548,522)	(670,964)	(204,930)	42,937	55,310,238
RUSSELL	0.2430	4,397	25,649,944	1,585,207	583,564	(901,244)	323,275	172,790	(33,387)	72,466	868,256	(255,000)	(277,853)	18,168	19,909	27,826,095
SCOTT	0.1831	3,591	24,001,593	(148,244)	534,876	(28,206)	(615,353)	(54,476)	(628)	160,456	797,526	(253,176)	(262,454)	142,141	17,918	24,291,973
SHENANDOAH	0.3706	5,933	28,039,993	46,786	573,655	1,246,146	(377,492)	333,027	6,452	247,418	840,395	(294,025)	(368,576)	(162,385)	22,804	30,154,199
SMYTH	0.2178	4,563	29,504,762	(297,741)	611,880	(237,202)	(572,857)	74,250	(42,834)	452,576	888,497	(302,174)	(380,528)	(107,944)	22,244	29,612,929
SOUTHAMPTON	0.3171	2,711	16,063,591	(368,002)	331,930	(520,282)	(51,433)	47,625	(1,025)	677,670	488,693	(163,304)	(170,233)	36,877	11,372	16,383,479
SPOTSYLVANIA	0.3326	23,021	111,489,351	333,993	2,353,293	3,737,203	(510,350)	177,551	62,672	925,705	3,428,783	(1,168,753)	(1,645,469)	(472,519)	(744,639)	117,966,821
STAFFORD	0.3305	26,792	127,685,709	(2,584,911)	2,804,453	926,354	(820,527)	1,044,712	(12,827)	586,459	4,229,143	(1,357,125)	(508,301)	(249,054)	(918,787)	130,825,299
SURRY	0.7642	790	3,097,069	(2,085)	50,782	(425,155)	(106,903)	76,434	(434)	9,998	79,303	(23,241)	(15,006)	(9,000)	968	2,732,729
SUSSEX	0.3375	1,098	7,495,232	(381,065)	153,947	(143,806)	(24,082)	83,442	(20,985)	51,751	221,496	(74,480)	(71,026)	(63,600)	4,719	7,231,543
TAZEWELL	0.2695	6,198	35,308,015	(542,929)	799,228	(826,957)	(354,570)	263,921	23,960	215,723	1,195,868	(349,426)	(418,842)	149,022	27,922	35,490,935
WARREN	0.3890	5,267	23,270,378	102,239	514,846	1,008,511	(306,706)	374,363	15,026	208,563	749,183	(225,059)	(239,213)	(197,964)	(163,401)	25,110,766
WASHINGTON	0.3533	7,064	37,064,647	208,859	783,389	(1,590,953)	(717,788)	308,665	(31,653)	216,976	1,172,242	(348,416)	(424,259)	(77,604)	23,358	36,587,463
WESTMORELAND	0.4649	1,545	7,464,340	(297,780)	144,640	437,986	(45,886)	266,408	23,173	159,436	216,375	(75,913)	(71,563)	(80,265)	5,112	8,146,062
WISE	0.2045	5,985	38,541,984	(1,635,508)	869,118	(657,832)	(354,539)	(40,342)	(73,175)	446,403	1,300,106	(384,913)	(453,681)	(52,503)	29,421	37,534,538
WYTHE	0.3204	4,308	21,635,007	510,476	471,864	(165,325)	(166,522)	68,391	25,145	417,095	700,525	(229,866)	(257,473)	(53,009)	17,935	22,974,243
YORK	0.4049	12,190	55,801,520	(328,694)	1,177,081	(2,328,490)	(288,090)	150,750	4,150	54,808	1,802,865	(636,733)	(886,633)	0	36,374	54,558,908
ALEXANDRIA	0.8000	12,528	31,912,305	475,455	484,204	0	(99,694)	2,361,329	33,823	(165,495)	725,294	(183,671)	(95,858)	(1,182,000)	(542,786)	33,722,906
BRISTOL	0.3190	2,268	14,227,143	(115,334)	305,012	(104,033)	75,079	50,428	86,386	188,620	449,535	(131,980)	(147,570)	24,516	9,677	14,917,478
BUENA VISTA	0.1895	1,430	6,709,261	2,528,032	158,529	27,132	(115,262)	7,672	(1,527)	71,663	203,205	(58,497)	424	0	2,334	9,532,967
CHARLOTTESVILLE	0.6861	3,965	17,520,933	724,878	217,785	(777,939)	(609,054)	(709,219)	144,297	52,667	312,571	(92,241)	(110,285)	(315,000)	7,753	16,367,146
COLONIAL HEIGHTS	0.4448	2,807	12,776,835	(445,582)	279,919	(38,720)	185,588	42,821	8,896	(22,242)	422,394	(122,363)	(58,255)	(6,663)	6,320	13,028,948
COVINGTON	0.2775	798	5,051,880	(374,548)	124,651	(111,898)	128,889	66,230	26,224	614	185,965	(49,669)	(60,373)	0	3,587	4,991,552
DANVILLE	0.2653	5,862	39,349,481	(619,564)	802,539	(744,540)	(1,241,272)	(108,783)	23,817	336,188	1,141,504	(300,661)	(405,037)	(326,207)	27,801	37,935,266
FALLS CHURCH	0.8000	2,309	4,962,460	165,704	80,915	0	43,732	(872)	649	10,944	119,397	(28,985)	(18,988)	0	(102,593)	5,232,363
FREDERICKSBURG	0.6511	3,175	8,207,513	(881,851)	140,932	3,011,746	(87,914)	148,814	13,296	101,537	180,283	(58,737)	(73,254)	(6,000)	(56,355)	10,640,010
GALAX	0.2725	1,256	6,831,602	439,799	161,369	(24,913)	(58,533)	10,760	5,080	50,589	227,386	(59,624)	(79,857)	(4,365)	5,752	7,505,044
HAMPTON	0.2912	20,663	117,523,524	267,491	2,633,359	(3,185,794)	3,165,892	171,238	(4,764)	1,202,368	3,934,619	(1,256,561)	(1,357,884)	(416,774)	90,605	122,767,320
HARRISONBURG	0.4274	5,020	24,796,738	663,369	506,973	(537,624)	1,045,677	330,611	15,197	549,924	743,728	(262,446)	(193,474)	(219,878)	15,187	27,453,981
HOPEWELL	0.2376	4,013	23,548,237	1,092,238	530,699	(243,230)	(594,855)	143,934	8,635	380,708	754,669	(219,962)	(279,273)	(86,913)	19,636	25,054,523
LYNCHBURG	0.3727	8,206	43,814,734	(76,287)	881,080	(472,741)	353,601	21,807	327,660	519,187	1,293,535	(391,831)	(468,603)	(282,285)	32,143	45,552,000
MARTINSVILLE	0.2175	2,069	13,648,480	(154,954)	299,678	129,957	(488,152)	(160,057)	1,215	101,928	422,082	(115,776)	(151,217)	(46,950)	10,371	13,496,606
NEWPORT NEWS	0.2934	26,735	162,972,945	(4,810,823)	3,361,287	(2,918,935)	(1,572,553)	(569,064)	199,326	1,441,442	5,026,114	(1,539,635)	(1,767,715)	(538,429)	116,694	159,400,653

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NORFOLK	0.3102	29,993	180,075,733	(4,612,069)	3,483,174	(2,162,680)	117,948	842,946	(29,805)	3,098,933	5,542,264	(1,684,174)	(1,991,965)	(1,320,277)	130,462	181,490,491
NORTON	0.3274	935	4,464,362	348,827	111,480	(137,237)	43,477	(42,555)	(1,848)	15,957	158,397	(39,407)	(56,481)	64,570	3,906	4,933,448
PETERSBURG	0.2516	4,103	26,962,494	564,090	472,776	(775,740)	228,685	109,606	(60,365)	484,424	827,031	(240,679)	(284,049)	(215,540)	19,856	28,092,588
PORTSMOUTH	0.2755	14,648	86,313,422	3,495,095	1,816,587	(2,544,162)	(1,145,469)	240,747	(45,240)	170,667	2,618,616	(818,590)	(956,079)	(199,962)	66,825	89,012,456
RADFORD	0.2630	1,551	7,809,501	(72,003)	183,086	628,291	(34,537)	7,341	9,174	133,578	258,659	(64,136)	(93,898)	(61,908)	5,853	8,709,000
RICHMOND CITY	0.4779	20,833	119,905,043	(4,005,843)	2,115,826	2,817,499	(2,453,638)	(1,138,434)	(73,117)	407,172	3,082,764	(895,127)	(1,017,861)	(1,813,775)	70,288	117,000,797
ROANOKE CITY	0.3728	12,317	67,557,853	857,067	1,374,809	(1,273,124)	(855,953)	439,535	(75,034)	1,220,889	2,025,592	(597,622)	(723,835)	(86,553)	49,093	69,912,716
STAUNTON	0.3987	2,543	15,026,510	(124,839)	214,062	54,779	2,105	182,857	283,098	482,559	368,895	(104,558)	(126,966)	(25,255)	9,205	16,242,452
SUFFOLK	0.3530	13,768	74,190,719	(2,885,045)	1,523,896	(921,868)	(176,875)	175,411	7,965	687,315	2,336,204	(760,640)	(804,332)	(256,212)	54,606	73,171,143
VIRGINIA BEACH	0.4110	68,833	317,794,678	(5,272,916)	6,411,221	(2,136,266)	(784,703)	(334,095)	161,999	1,412,529	9,614,279	(3,254,526)	(2,694,828)	(1,547,892)	163,690	319,533,170
WAYNESBORO	0.3690	3,146	14,971,104	(546,311)	347,045	(168,839)	294,799	61,773	(7,968)	374,588	521,710	(152,100)	(195,489)	(37,860)	12,414	15,474,866
WILLIAMSBURG	0.8000	953	3,591,882	41,824	31,926	0	25,710	(45,731)	36,122	6,997	47,147	(15,597)	(10,127)	0	770	3,710,923
WINCHESTER	0.4645	4,261	16,596,020	1,320,927	347,923	1,359,785	144,088	18,058	(1,261)	145,005	488,720	(137,769)	(178,852)	(64,260)	(115,831)	19,922,554
FAIRFAX CITY	0.8000	3,261	7,012,835	44,132	122,003	0	61,095	392,156	0	31,852	186,569	(52,753)	(20,056)	(36,000)	(142,495)	7,599,338
FRANKLIN CITY	0.3276	1,154	7,564,939	313,654	151,096	(216,884)	(85,924)	34,648	1,933	200,582	215,849	(58,463)	(72,223)	(88,756)	5,044	7,965,496
CHESAPEAKE CITY	0.3678	38,027	201,493,103	(4,125,154)	4,108,746	(5,472,428)	(388,781)	393,920	91,593	1,851,073	6,265,903	(2,114,661)	(405,219)	(990,025)	73,033	200,781,103
LEXINGTON	0.5059	687	2,589,726	177,565	58,300	(171,611)	(53,086)	599	(80)	6,140	81,268	(18,275)	(43,740)	0	1,705	2,628,511
EMPORIA	0.2594	1,093	6,309,703	21,213	153,887	6,508	65,186	22,703	0	(14,229)	222,332	(71,308)	(79,017)	53,323	5,163	6,695,464
SALEM	0.3628	3,799	17,981,513	(408,538)	402,866	(262,532)	98,604	8,681	(772)	82,873	603,005	(170,354)	(292,645)	34,409	12,212	18,089,321
BEDFORD CITY	0.3132	768	4,215,925	(476,948)	103,737	(92,572)	78,903	53,895	0	42,825	162,541	(47,573)	(58,431)	(8,242)	2,678	3,976,738
POQUOSON	0.3816	2,061	10,326,549	(477,046)	214,490	(360,303)	(242,565)	89,379	7,767	(80)	327,334	(93,300)	(116,107)	14,842	3,830	9,694,791
MANASSAS CITY	0.3599	7,280	36,640,803	1,358,160	796,013	2,270,518	652,336	381,715	26,361	366,953	1,176,031	(329,627)	(447,014)	(119,059)	(1,016,816)	41,756,374
MANASSAS PARK	0.2600	3,025	17,556,378	(1,089,531)	399,820	1,858,118	788,577	128,381	6,049	623,178	594,366	(164,812)	(198,789)	(22,200)	(495,318)	19,984,217
COLONIAL BEACH	0.3527	596	3,103,898	284,561	74,793	118,541	(5,114)	7,497	3,133	54,556	103,547	(27,555)	(32,600)	(7,767)	2,421	3,679,911
WEST POINT	0.2838	731	4,067,906	(188,681)	84,379	(75,489)	169	2,313	250	2,934	123,221	(32,702)	(25,642)	(4,297)	1,582	3,955,943
TOTAL:		1,229,800	5,573,724,337	(2,011,490)	114,687,589	44,920,431	(12,404,095)	38,851,948	3,272,355	46,162,861	171,503,313	(54,616,506)	(54,060,362)	(18,352,996)	(33,133,237)	5,818,544,148

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and Lottery Service areas. Federal funds are not included in this analysis

¹ Sales Tax distributions are based on July 1, 2010, school-aged population estimates as projected and reported by Weldon Cooper Center

² VRS teacher employer rate is proposed to increase from 6.33% to 11.66% and the non-professional rate from 7.53% to 10.23%; Retiree Health Care Credit from 0.60% to 1.11%; and, Group Life from 0.28% to 0.48%

³ Update Federal Deduct to include 59.2% of ARRA State Fiscal Stabilization Funds (SFSF) which represents the portion allocated to offset Direct Aid reductions in FY 2011

⁴ The proposed revision to the PreK funding methodology is based on: 1) Using the projected Kindergarten Fall Membership rather than Virginia Employment Commission's estimate of four-year-olds; an

b) Provide a hold harmless payment to those divisions adversely impacted by the proposed change that is based on the lesser of FY 2012 actual PreK enrollment or Board of Education's rebenchmarking budgeted slots; and

c) the hold harmless provision is only provided for FY2013 and FY 2014

HB/SB 30

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2012-2014 Base Budget, Chapter 890	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2012-2014 Base Budget, Chapter 890	\$676,718	\$0	6.00	0.00	\$676,718	\$0	6.00	0.00
Base Budget and Technical Adjustments	\$7,099	\$0	0.00	0.00	\$8,077	\$0	0.00	0.00
Revised Base Budget	\$683,817	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$683,817	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2012-2014 Base Budget, Chapter 890	\$205,275	\$0	2.00	0.00	\$205,275	\$0	2.00	0.00
Base Budget and Technical Adjustments	\$1,069	\$0	0.00	0.00	\$1,071	\$0	0.00	0.00
Revised Base Budget	\$206,344	\$0	2.00	0.00	\$206,346	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2012-2014 Base Budget, Chapter 890	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2012-2014 Base Budget, Chapter 890	\$315,129	\$0	3.00	0.00	\$315,129	\$0	3.00	0.00
Base Budget and Technical Adjustments	\$1,668	\$0	0.00	0.00	\$1,673	\$0	0.00	0.00
Revised Base Budget	\$316,797	\$0	3.00	0.00	\$316,802	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$316,797	\$0	3.00	0.00	\$316,802	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2012-2014 Base Budget, Chapter 890	\$502,228	\$137,434	5.00	4.00	\$502,228	\$137,434	5.00	4.00
Base Budget and Technical Adjustments	\$4,078	\$0	0.00	0.00	\$4,609	\$0	0.00	0.00
Revised Base Budget	\$506,306	\$137,434	5.00	4.00	\$506,837	\$137,434	5.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$506,306	\$137,434	5.00	4.00	\$506,837	\$137,434	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2012-2014 Base Budget, Chapter 890	\$180,459	\$0	1.50	0.00	\$180,459	\$0	1.50	0.00
Base Budget and Technical Adjustments	\$1,160	\$0	0.00	0.00	\$1,163	\$0	0.00	0.00
Revised Base Budget	\$181,619	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$181,619	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2012-2014 Base Budget, Chapter 890	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2012-2014 Base Budget, Chapter 890	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2012-2014 Base Budget, Chapter 890	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2012-2014 Base Budget, Chapter 890	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2012-2014 Base Budget, Chapter 890	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking								
2012-2014 Base Budget, Chapter 890	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$9,360	\$0	0.00	0.00	\$9,360	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Commission								
2012-2014 Base Budget, Chapter 890	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$8,640	\$0	0.00	0.00	\$8,640	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Energy and Environment								
2012-2014 Base Budget, Chapter 890	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

Administration

Secretary of Administration

2012-2014 Base Budget, Chapter 890	\$1,050,376	\$0	11.00	0.00	\$1,050,376	\$0	11.00	0.00
Base Budget and Technical Adjustments	\$10,191	\$0	0.00	0.00	\$11,399	\$0	0.00	0.00
Revised Base Budget	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Employment Dispute Resolution								
2012-2014 Base Budget, Chapter 890	\$762,599	\$299,969	10.50	6.50	\$762,599	\$299,969	10.50	6.50
Base Budget and Technical Adjustments	\$9,888	\$2,043	0.00	0.00	\$10,496	\$2,043	0.00	0.00
Revised Base Budget	\$772,487	\$302,012	10.50	6.50	\$773,095	\$302,012	10.50	6.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reduce personnel costs	(\$36,065)	\$0	0.00	0.00	(\$36,065)	\$0	0.00	0.00
Charge nongeneral fund activities for overhead costs	(\$10,000)	\$10,000	0.00	0.00	(\$10,000)	\$10,000	0.00	0.00
Total Decreases	(\$46,065)	\$10,000	0.00	0.00	(\$46,065)	\$10,000	0.00	0.00
Total: Governor's Recommended Amendments	(\$46,065)	\$10,000	0.00	0.00	(\$46,065)	\$10,000	0.00	0.00
HB/SB 30, AS PROPOSED	\$726,422	\$312,012	10.50	6.50	\$727,030	\$312,012	10.50	6.50
Percentage Change	-5.96%	3.31%	0.00%	0.00%	-5.96%	3.31%	0.00%	0.00%
Compensation Board								
2012-2014 Base Budget, Chapter 890	\$595,247,441	\$16,000,000	20.00	1.00	\$595,247,441	\$16,000,000	20.00	1.00
Base Budget and Technical Adjustments	\$13,373	\$712	0.00	0.00	\$13,760	\$712	0.00	0.00
Revised Base Budget	\$595,260,814	\$16,000,712	20.00	1.00	\$595,261,201	\$16,000,712	20.00	1.00
Proposed Increases								
Additional Funding for Sheriffs	\$7,373,722	\$0	0.00	0.00	\$7,373,722	\$0	0.00	0.00
Provide funding and positions for Meherrin Regional Jail construction project	\$3,796,361	\$0	0.00	0.00	\$4,310,171	\$0	0.00	0.00
Annualize costs for operating new or expanded jails	\$1,795,921	\$0	0.00	0.00	\$1,926,915	\$0	0.00	0.00
Total Increases	\$12,966,004	\$0	0.00	0.00	\$13,610,808	\$0	0.00	0.00
Proposed Decreases								
Revert balances	(\$141,510)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture savings from system conversion	\$0	\$0	0.00	0.00	(\$141,510)	\$0	0.00	0.00
Revise language related to reimbursible retirement rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise language related to contract services appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$141,510)	\$0	0.00	0.00	(\$141,510)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$12,824,494	\$0	0.00	0.00	\$13,469,298	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$608,085,308	\$16,000,712	20.00	1.00	\$608,730,499	\$16,000,712	20.00	1.00
Percentage Change	2.15%	0.00%	0.00%	0.00%	2.26%	0.00%	0.00%	0.00%
Department of General Services								
2012-2014 Base Budget, Chapter 890	\$18,592,649	\$40,669,987	242.00	414.50	\$18,592,649	\$40,669,987	242.00	414.50
Base Budget and Technical Adjustments	\$526,997	\$298,462	9.00	-9.00	\$539,385	\$298,462	9.00	-9.00
Revised Base Budget	\$19,119,646	\$40,968,449	251.00	405.50	\$19,132,034	\$40,968,449	251.00	405.50

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Continue current laboratory services	\$1,602,206	(\$1,602,206)	0.00	0.00	\$1,602,206	(\$1,602,206)	0.00	0.00
Total Increases	\$1,602,206	(\$1,602,206)	0.00	0.00	\$1,602,206	(\$1,602,206)	0.00	0.00
Proposed Decreases								
Shift Division of Engineering and Buildings expenses	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Consolidate laboratory functions	(\$180,000)	\$0	0.00	-2.00	(\$180,000)	\$0	0.00	-2.00
Shift Division of Procurement Services expenses	(\$130,000)	\$130,000	0.00	0.00	(\$130,000)	\$130,000	0.00	0.00
Eliminate principal scientist position	(\$98,000)	\$0	0.00	-1.00	(\$98,000)	\$0	0.00	-1.00
Reduce computer server costs	(\$75,000)	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Shift Division of Real Estate Services funding	(\$65,000)	\$65,000	0.00	0.00	(\$65,000)	\$65,000	0.00	0.00
Reduce operating costs in director's office	(\$55,665)	\$0	0.00	0.00	(\$55,665)	\$0	0.00	0.00
Eliminate administrative position in State Mail Services	(\$37,000)	\$0	0.00	-1.00	(\$37,000)	\$0	0.00	-1.00
Reduce administrative costs	(\$25,000)	\$0	0.00	0.00	(\$25,000)	\$0	0.00	0.00
Shift consolidated laboratory expenses to nongeneral funds	(\$20,000)	\$20,000	0.00	0.00	(\$20,000)	\$20,000	0.00	0.00
Reduce human resources personnel costs	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Reduce Central Purchasing Unit administrative costs	(\$4,000)	\$0	0.00	0.00	(\$4,000)	\$0	0.00	0.00
Reduce director's office expenses	(\$2,110)	\$0	0.00	0.00	(\$2,110)	\$0	0.00	0.00
Total Decreases	(\$1,111,775)	\$215,000	0.00	-4.00	(\$1,111,775)	\$215,000	0.00	-4.00
Total: Governor's Recommended Amendments	\$490,431	(\$1,387,206)	0.00	-4.00	\$490,431	(\$1,387,206)	0.00	-4.00
HB/SB 30, AS PROPOSED	\$19,610,077	\$39,581,243	251.00	401.50	\$19,622,465	\$39,581,243	251.00	401.50
Percentage Change	2.57%	-3.39%	0.00%	-0.99%	2.57%	-3.39%	0.00%	-0.97%
Department of Human Resource Management								
2012-2014 Base Budget, Chapter 890	\$3,533,015	\$7,371,723	48.50	39.50	\$3,533,015	\$7,371,723	48.50	39.50
Base Budget and Technical Adjustments	\$190,388	\$46,601	0.00	0.00	\$195,972	\$46,601	0.00	0.00
Revised Base Budget	\$3,723,403	\$7,418,324	48.50	39.50	\$3,728,987	\$7,418,324	48.50	39.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate position	(\$115,471)	\$0	0.00	0.00	(\$115,471)	\$0	0.00	0.00
Increase Shared Service Center customer base	(\$98,345)	\$0	0.00	0.00	(\$98,345)	\$0	0.00	0.00
Total Decreases	(\$213,816)	\$0	0.00	0.00	(\$213,816)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$213,816)	\$0	0.00	0.00	(\$213,816)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$3,509,587	\$7,418,324	48.50	39.50	\$3,515,171	\$7,418,324	48.50	39.50
Percentage Change	-5.74%	0.00%	0.00%	0.00%	-5.74%	0.00%	0.00%	0.00%
Administration of Health Insurance								
2012-2014 Base Budget, Chapter 890	\$0	\$225,550,000	0.00	0.00	\$0	\$225,550,000	0.00	0.00
Base Budget and Technical Adjustments	\$0	(\$550,000)	0.00	0.00	\$0	(\$550,000)	0.00	0.00
Revised Base Budget	\$0	\$225,000,000	0.00	0.00	\$0	\$225,000,000	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

Agriculture and Forestry

Secretary of Agriculture and Forestry

2012-2014 Base Budget, Chapter 890	\$340,384	\$0	3.00	0.00	\$340,384	\$0	3.00	0.00
Base Budget and Technical Adjustments	\$3,850	\$0	0.00	0.00	\$4,218	\$0	0.00	0.00
Revised Base Budget	\$344,234	\$0	3.00	0.00	\$344,602	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Agricultural Council								
2012-2014 Base Budget, Chapter 890	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Base Budget and Technical Adjustments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revised Base Budget	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Agriculture and Forestry								
2012-2014 Base Budget, Chapter 890	\$43,388,942	\$42,789,563	492.48	304.52	\$43,388,942	\$42,789,563	492.48	304.52
Base Budget and Technical Adjustments	\$697,627	(\$1,777,023)	0.00	0.00	\$721,477	(\$1,777,023)	0.00	0.00
Revised Base Budget	\$44,086,569	\$41,012,540	492.48	304.52	\$44,110,419	\$41,012,540	492.48	304.52
Proposed Amendments								
Total Increases	\$1,875,196	\$1,195,000	0.00	8.09	\$2,102,947	\$1,359,215	0.00	8.09
Total Decreases	(\$992,954)	\$389,790	-6.09	0.00	(\$1,252,130)	\$389,790	-9.09	0.00
Total: Governor's Recommended Amendments	\$882,242	\$1,584,790	-6.09	8.09	\$850,817	\$1,749,005	-9.09	8.09
HB/SB 30, AS PROPOSED	\$44,968,811	\$42,597,330	486.39	312.61	\$44,961,236	\$42,761,545	483.39	312.61
Percentage Change	2.00%	3.86%	-1.24%	2.66%	1.93%	4.26%	-1.85%	2.66%

Commerce and Trade

Secretary of Commerce and Trade

2012-2014 Base Budget, Chapter 890	\$624,806	\$0	7.00	0.00	\$624,806	\$0	7.00	0.00
Base Budget and Technical Adjustments	\$6,915	\$0	0.00	0.00	\$7,607	\$0	0.00	0.00
Revised Base Budget	\$631,721	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$631,721	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

Education

Secretary of Education

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

State Council of Higher Education for Virginia

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

Christopher Newport University

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

Frontier Culture Museum of Virginia

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

Gunston Hall

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

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

Finance

Secretary of Finance

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Eliminate annual study of the miscellaneous sales tax exemptions	\$0	\$0	0.00	0.00	(\$37,000)	\$0	0.00	0.00
Reduce security at the agency's processing center	(\$32,000)	\$0	0.00	0.00	(\$32,000)	\$0	0.00	0.00
Recover costs for Land Preservation Tax Credit administration	(\$42,000)	\$42,000	0.00	0.00	(\$42,000)	\$42,000	0.00	0.00
Eliminate Metavante telephone service and instruct taxpayers to use an electronic medium	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Mandate corporations file estimated payments and their annual return and payment electronically	(\$45,865)	\$0	0.00	0.00	(\$60,865)	\$0	0.00	0.00
Eliminate services and forms	(\$87,280)	\$0	0.00	0.00	(\$87,280)	\$0	0.00	0.00
Mandate electronic filing of sales tax payments and returns	(\$82,760)	\$0	0.00	0.00	(\$97,760)	\$0	0.00	0.00
Establish general services unit	(\$142,701)	\$0	-3.00	0.00	(\$190,772)	\$0	-3.00	0.00
Eliminate mapping function	(\$156,137)	\$0	0.00	0.00	(\$180,504)	\$0	0.00	0.00
Consolidate servers	(\$185,000)	\$0	0.00	0.00	(\$185,000)	\$0	0.00	0.00
Eliminate Nelco for processing electronic individual income tax returns	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Optimize field audit staff supervision	(\$187,409)	\$0	-5.00	0.00	(\$224,475)	\$0	-5.00	0.00
Transfer distribution of various taxes collected by the Department of Taxation to the Department of Accounts Transfer Payments	\$0	(\$98,000,000)	0.00	0.00	\$0	(\$98,000,000)	0.00	0.00
Total Decreases	(\$1,211,152)	(\$97,958,000)	-8.00	0.00	(\$1,387,656)	(\$97,958,000)	-8.00	0.00
Total: Governor's Recommended Amendments	(\$795,984)	(\$97,958,000)	-8.00	0.00	(\$1,175,333)	(\$97,958,000)	-8.00	0.00
HB/SB 30, AS PROPOSED	\$82,592,826	\$13,534,945	891.00	37.00	\$82,346,385	\$13,534,945	891.00	37.00
Percentage Change	-0.95%	-87.86%	-0.89%	0.00%	-1.41%	-87.86%	-0.84%	0.00%
Department of the Treasury								
2012-2014 Base Budget, Chapter 890	\$7,796,907	\$10,752,123	38.50	82.50	\$7,796,907	\$10,752,123	38.50	82.50
Base Budget and Technical Adjustments	\$38,710	(\$39,985)	-3.00	3.00	\$44,219	(\$39,985)	-3.00	3.00
Revised Base Budget	\$7,835,617	\$10,712,138	35.50	85.50	\$7,841,126	\$10,712,138	35.50	85.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Increase electronic payments to generate postage savings	(\$5,700)	\$0	0.00	0.00	(\$5,700)	\$0	0.00	0.00
Recover a greater percentage of costs from nongeneral fund sources	(\$25,656)	\$25,656	0.00	0.00	(\$25,656)	\$25,656	0.00	0.00
Reduce number of income tax refund checks issued	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Total Decreases	(\$231,356)	\$25,656	0.00	0.00	(\$231,356)	\$25,656	0.00	0.00
Total: Governor's Recommended Amendments	(\$231,356)	\$25,656	0.00	0.00	(\$231,356)	\$25,656	0.00	0.00
HB/SB 30, AS PROPOSED	\$7,604,261	\$10,737,794	35.50	85.50	\$7,609,770	\$10,737,794	35.50	85.50
Percentage Change	-2.95%	0.24%	0.00%	0.00%	-2.95%	0.24%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

Health and Human Resources

Secretary of Health & Human Resources

2012-2014 Base Budget, Chapter 890	\$2,180,700	\$0	5.00	0.00	\$2,180,700	\$0	5.00	0.00
Base Budget and Technical Adjustments	(\$694,487)	\$0	0.00	0.00	(\$693,746)	\$0	0.00	0.00
Revised Base Budget	\$1,486,213	\$0	5.00	0.00	\$1,486,954	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate funding for child advocacy centers	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
Total Decreases	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$846,000)	\$0	0.00	0.00	(\$846,000)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$640,213	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
Percentage Change	-56.92%	0.00%	0.00%	0.00%	-56.92%	0.00%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

Natural Resources

Secretary of Natural Resources

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

Public Safety

Secretary of Public Safety

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

Commonwealth Attorneys' Services Council

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce discretionary spending	(\$110,202)	\$0	0.00	0.00	(\$144,937)	\$0	0.00	0.00
Reduce Comprehensive Community Corrections and Pretrial Services grant awards to pre-existing Community Corrections and Pretrial Services programs	(\$690,342)	\$0	0.00	0.00	(\$690,342)	\$0	0.00	0.00
Total Decreases	(\$800,544)	\$0	0.00	0.00	(\$835,279)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$488,044)	\$0	0.00	0.00	(\$10,279)	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$208,342,180	\$53,174,018	48.50	68.50	\$208,824,939	\$53,174,018	48.50	68.50
Percentage Change	-0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management								
2012-2014 Base Budget, Chapter 890	\$4,309,309	\$39,225,356	40.85	104.15	\$4,309,309	\$39,225,356	40.85	104.15
Base Budget and Technical Adjustments	\$602,235	\$63,917	0.00	0.00	\$602,300	\$63,917	0.00	0.00
Revised Base Budget	\$4,911,544	\$39,289,273	40.85	104.15	\$4,911,609	\$39,289,273	40.85	104.15
Proposed Increases								
Upgrade Emergency Operation Center equipment	\$0	\$800,000	0.00	0.00	\$0	\$0	0.00	0.00
Add funds for printing of hurricane evacuation guide	\$0	\$46,750	0.00	0.00	\$0	\$48,588	0.00	0.00
Charge contract employees for background checks	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize use of state mitigation funding to update flood warning system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$846,750	0.00	0.00	\$0	\$48,588	0.00	0.00
Proposed Decreases								
Reduce wage hours	(\$5,376)	\$0	0.00	0.00	(\$5,376)	\$0	0.00	0.00
Reduce issuance of training materials	(\$13,780)	\$0	0.00	0.00	(\$13,780)	\$0	0.00	0.00
Reduce discretionary spending	(\$27,218)	\$0	0.00	0.00	(\$27,218)	\$0	0.00	0.00
Reduce excess computer equipment	(\$36,000)	\$0	0.00	0.00	(\$36,000)	\$0	0.00	0.00
Transfer duties of employee	(\$41,458)	\$0	0.00	0.00	(\$41,458)	\$0	0.00	0.00
Total Decreases	(\$123,832)	\$0	0.00	0.00	(\$123,832)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$123,832)	\$846,750	0.00	0.00	(\$123,832)	\$48,588	0.00	0.00
HB/SB 30, AS PROPOSED	\$4,787,712	\$40,136,023	40.85	104.15	\$4,787,777	\$39,337,861	40.85	104.15
Percentage Change	-2.52%	2.16%	0.00%	0.00%	-2.52%	0.12%	0.00%	0.00%
Department of Fire Programs								
2012-2014 Base Budget, Chapter 890	\$2,234,065	\$31,318,258	29.00	43.00	\$2,234,065	\$31,318,258	29.00	43.00
Base Budget and Technical Adjustments	\$36,481	\$32,140	0.00	0.00	\$37,098	\$32,140	0.00	0.00
Revised Base Budget	\$2,270,546	\$31,350,398	29.00	43.00	\$2,271,163	\$31,350,398	29.00	43.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

Technology

Secretary of Technology

2012-2014 Base Budget, Chapter 890	\$490,271	\$0	5.00	0.00	\$490,271	\$0	5.00	0.00
Base Budget and Technical Adjustments	\$5,015	\$0	0.00	0.00	\$5,435	\$0	0.00	0.00
Revised Base Budget	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Innovation and Entrepreneurship Investment Authority

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Homeland Security

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

Department of Veterans Services

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

Central Appropriations

Central Appropriations

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

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

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

Independent Agencies

State Corporation Commission

2012-2014 Base Budget, Chapter 890	\$0	\$88,250,490	0.00	665.00	\$0	\$88,250,490	0.00	665.00
Base Budget and Technical Adjustments	\$0	\$561,113	0.00	0.00	\$0	\$561,113	0.00	0.00
Revised Base Budget	\$0	\$88,811,603	0.00	665.00	\$0	\$88,811,603	0.00	665.00
Proposed Increases								
Increase federal trust appropriation	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Total Increases	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Proposed Decreases								
Transfer to the general fund unobligated nongeneral fund balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$89,411,603	0.00	665.00	\$0	\$89,411,603	0.00	665.00
Percentage Change	0.00%	0.68%	0.00%	0.00%	0.00%	0.68%	0.00%	0.00%

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Office for Protection and Advocacy								
2012-2014 Base Budget, Chapter 890	\$0	\$2,945,625	0.00	33.12	\$0	\$2,945,625	0.00	33.12
Base Budget and Technical Adjustments	\$0	\$16,866	0.00	0.00	\$0	\$16,866	0.00	0.00
Revised Base Budget	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	0.00	33.12
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB/SB 30, AS PROPOSED	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	0.00	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Independent Agencies								
2012-2014 Base Budget, Chapter 890	\$0	\$529,429,266	0.00	1,635.12	\$0	\$529,429,266	0.00	1,635.12
Base Budget and Technical Adjustments	\$0	\$4,957,961	0.00	18.00	\$0	\$4,977,937	0.00	18.00
Revised Base Budget	\$0	\$534,387,227	0.00	1,653.12	\$0	\$534,407,203	0.00	1,653.12
Proposed Amendments								
Total Increases	\$0	\$58,841,671	0.00	13.00	\$0	\$117,633,784	0.00	13.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$58,841,671	0.00	13.00	\$0	\$117,633,784	0.00	13.00
HB/SB 30, AS PROPOSED	\$0	\$593,228,898	0.00	1,666.12	\$0	\$652,040,987	0.00	1,666.12
Percentage Change	0.00%	11.01%	0.00%	0.79%	0.00%	22.01%	0.00%	0.79%

State Grants to Nonstate Entities

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

SUMMARY OF APPROVED AMENDMENTS IN HB/SB 30

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

HB/SB 30

APPENDIX D

Capital Outlay

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2012-14 Biennial Total**

Title	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund			Total
				\$ 9(c) Bonds	\$ 9(d) Bonds	Other Bonds	
General Conditions							
Blanket NGF Bond Authority for DPB Director	0	0	0	0	0	0	Language
Commerce and Trade							
Virginia Employment Commission							
Blanket Project Authority	0	0	0	0	0	0	Language
Total: Office of Commerce & Trade	0	0	0	0	0	0	0
Education							
College of William & Mary							
Renovate Dormitories	0	0	0	5,000,000	0	0	5,000,000
Improve Auxiliary Facilities	0	0	0	0	12,000,000	0	12,000,000
Richard Bland College							
Construct Student Housing	0	0	750,000	0	0	0	750,000
George Mason University							
Truland Building Capital Lease Renewal Authorization	0	0	0	0	0	0	Language
Construct Student Housing, Fairfax Campus	0	0	0	41,071,000	0	0	41,071,000
Construct Economics Building	0	0	0	0	30,735,000	0	30,735,000
Arlington Capital Lease Authority	0	0	0	0	0	0	Language
James Madison							
Construct Student Housing, Phase I	0	0	0	4,746,000	0	0	4,746,000
Construct University Recreational (UREC) Addition	0	0	0	0	56,983,000	0	56,983,000
Blanket Property Acquisition	0	0	5,000,000	0	0	0	5,000,000
Construct East Campus Parking Deck	0	0	0	0	29,621,000	0	29,621,000
Equipment: Student Hlth Ctr/Rockingham Hosp East Wing	0	0	851,000	0	0	0	851,000
Old Dominion University							
Construct Basketball Practice Facility	0	0	6,851,000	0	0	0	6,851,000
Property Acquisition	0	0	5,765,000	0	0	0	5,765,000
Renovate Student Housing	0	0	0	23,113,000	0	0	23,113,000
Expand / Renovate Webb Center	0	0	0	0	19,945,000	0	19,945,000
Construct Campus Dining Improvements	0	0	0	0	24,766,000	0	24,766,000
Radford University							
NGF Maintenance Reserve	0	0	1,500,000	0	0	0	1,500,000
University of Virginia							
Construct Millmont Center (Supplement)	0	0	1,100,000	0	0	0	1,100,000
Construct Facilities Management Landscape Shop	0	0	1,960,000	0	0	0	1,960,000
Construct Blandy Farm & State Arboretum Research Lab	0	0	1,450,000	0	0	0	1,450,000
Construct Sch of Eng & Applied Sci Student Proj Fac	0	0	4,200,000	0	0	0	4,200,000
Replace North Chiller Plant	0	0	360,000	0	28,640,000	0	29,000,000
Virginia Commonwealth University							
Construct MCV Parking Deck	0	0	0	0	30,000,000	0	30,000,000
Virginia Community College System							
John Tyler: Construct Parking Garage, Chester	0	0	0	0	6,829,000	0	6,829,000

**DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2012-14 Biennial Total**

Title	Nongeneral Fund						Total
	VCBA Bonds	VPBA Bonds	NGF	\$ 9(c) Bonds	\$ 9(d) Bonds	Other Bonds	
John Tyler: Construct Parking Garage, Midlothian	0	0	0	0	6,829,000	0	6,829,000
Northern Va CC: Construct Parking Garage, Woodbridge	0	0	0	0	23,467,000	0	23,467,000
Northern Va CC: Construct Parking Garage, Annandale	0	0	0	0	16,912,000	0	16,912,000
Northern Va CC: Construct Parking Garage, Loudoun	0	0	0	0	16,912,000	0	16,912,000
Tidewater: Construct Parking Garage, Chesapeake	0	0	0	0	25,893,000	0	25,893,000
Virginia Tech							
Construct Vet Med Instruction Addition	0	0	3,000,000	0	11,000,000	0	14,000,000
Virginia Museum of Fine Arts							
Renovate / Expand Faberge Gallery	0	0	2,222,000	0	0	0	2,222,000
Total: Office of Education	0	0	35,009,000	73,930,000	340,532,000	0	449,471,000
Public Safety							
Department of Veterans Services							
Maintenance Reserve	0	0	461,539	0	0	0	461,539
Total: Office of Public Safety	0	0	461,539	0	0	0	461,539
Transportation							
Department of Transportation							
Maintenance Reserve	0	0	11,600,000	0	0	0	11,600,000
Virginia Port Authority							
Expand Port Terminals	0	0	0	0	0	105,500,000	105,500,000
Total: Office of Transportation	0	0	11,600,000	0	0	105,500,000	117,100,000
Central Appropriations							
Central Capital Outlay							
Maintenance Reserve	0	200,532,793	0	0	0	0	200,532,793
Equipment for Projects Coming Online	39,550,000	0	0	0	0	0	39,550,000
Capital Project Planning	0	0	14,750,000	0	0	0	14,750,000
Virginia Port Authority Capital Lease	0	0	0	0	0	0	Language
9(C) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
9(D) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
Total: Central Appropriations	39,550,000	200,532,793	14,750,000	0	0	0	254,832,793
Total: Capital Outlay HB / SB 30	39,550,000	200,532,793	61,820,539	73,930,000	340,532,000	105,500,000	821,865,332

HB/SB 30

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2012-2014

	Chapter 890			HB 30/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579.50	29.50	609.00	579.50	29.50	609.00	0	0	0
Judicial Department	3,187.71	103.00	3,290.71	3,233.71	103.00	3,336.71	46	0	46
Executive Department									
Executive Offices	307.27	109.23	416.50	256.67	179.33	436.00	(51)	70	20
Administration	375.50	487.00	862.50	375.50	483.00	858.50	0	(4)	(4)
Agriculture and Forestry	492.48	304.52	797.00	483.39	312.61	796.00	(9)	8	(1)
Commerce and Trade	372.83	1,284.17	1,657.00	364.44	1,294.56	1,659.00	(8)	10	2
Public Education	321.50	178.50	500.00	322.50	178.50	501.00	1	0	1
Higher Education	17,638.66	35,208.94	52,847.60	17,495.02	37,830.58	55,325.60	(144)	2,622	2,478
Other Education	439.59	300.41	740.00	435.13	301.87	737.00	(4)	1	(3)
Finance	1,167.00	143.50	1,310.50	1,097.50	156.50	1,254.00	(70)	13	(57)
Health & Human Resources	9,067.67	7,496.08	16,563.75	9,085.72	7,481.53	16,567.25	18	(15)	3
Natural Resources	1,027.50	1,161.50	2,189.00	1,013.50	1,160.50	2,174.00	(14)	(1)	(15)
Public Safety	18,250.37	2,774.68	21,025.05	18,077.37	2,274.68	20,352.05	(173)	(500)	(673)
Technology	31.00	295.00	326.00	31.00	268.00	299.00	0	(27)	(27)
Transportation	0.00	9,797.00	9,797.00	0.00	9,798.00	9,798.00	0	1	1
Veterans Affairs & Homeland Security	0.00	0.00	0.00	116.00	565.00	681.00	116	565	681
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	0.00	1,635.12	1,635.12	0.00	1,666.12	1,666.12	0	31	31
Totals	53,258.58	61,308.15	114,566.73	52,966.95	64,083.28	117,050.23	(292)	2,775	2,484

HB/SB 29

Summary

Proposed Amendments for the 2010-12 Budget

The proposed amendments to the 2010-12 budget (HB/SB 29) include \$386.0 million in general fund resources above those assumed in Chapter 890, as adopted by the 2011 General Assembly. These resources include: (1) a net balance addition of \$302.7 million; (2) a \$131.0 million net revision to the general fund revenue forecast, and (3) transfer reductions totaling \$47.7 million. These changes total \$386.0 million and, when combined with the \$2.1 million unappropriated balance contained in Chapter 890, provide \$388.1 million in additional resources.

HB/SB 29 also includes proposed net spending reductions of \$157.8 million. When added to available resources, a balance of \$546.0 million remains to be carried forward into the next biennium, as a beginning balance in HB/SB 30.

Additional General Fund Resources Available for Appropriation (\$ millions)			
	<u>Chapter 890</u>	<u>Revised</u>	<u>Difference</u>
Unreserved Balance	\$491.2	\$1,067.0	\$575.7
FY 2012 Balance Adjustments	229.4	(43.6)	(273.0)
FY 2012 Revenue Estimate*	15,595.6	15,726.6	131.0
FY 2012 Transfers	468.6	420.9	(47.7)
Additional GF Resources			\$386.0
Unappropriated Balance (Ch. 890)			2.1
HB/SB 29 Net Spending Reduction			<u>157.8</u>
HB/SB 29 Carry Forward Balance			\$546.0
<i>*Including proposed policy adjustments.</i>			

Net Balance

FY 2011 ended with a GF balance above what was expected, primarily as a result of \$310.7 million in revenues and transfers above the estimate and \$170.5 million in unspent agency balances.

After the proposed reappropriation of \$138.4 million in unspent capital, mandatory and discretionary agency balances, along with technical adjustments, \$302.7 million remains as the net GF balance addition reflected in HB/SB 29.

From this amount, \$132.7 million will be carried forward into FY 2013 for the Constitutionally-required Rainy Day Fund payment related to FY 2011 revenue collections, \$50.3 million will be carried forward into FY 2013 for appropriation to the Water Quality Improvement Fund (10 percent of FY 2011 revenue surplus and unreserved balance). The Governor proposes that about \$18.0 million be carried forward into FY 2013 for application to the VRS repayment.

Finally, HB/SB 29 appropriates \$30.0 million for a proposed Federal Action Contingency Trust Fund (FACT) to mitigate potential federal spending reductions and \$67.2 million to the Transportation Trust Fund (2/3rds of unobligated year-end balance).

Changes in Revenue

Recommended adjustments to the FY 2012 revenue forecast reflect the larger revenue base generated by the higher than anticipated FY 2011 revenue collections, offset by a softening of the economic growth rate from what was assumed in Chapter 890. Specifically, "economic" growth is assumed to be 4.7 percent rather than 6.0 percent that was assumed last year when the budget was adopted.

Year-to-date revenue growth through November is 6.6 percent. Adjusting for last year's change in the accelerated sales tax policy which causes growth to be overstated, year-to-date "economic-based" growth is 5.9 percent, against the 4.7 percent assumption included in HB/SB 29.

The introduced budget contains \$192.6 million in additional revenue from this "economic-based" growth. A proposed tax policy change would reduce the number of retailers required to make an accelerated sales tax payment in June by raising the threshold to \$26.0 million in annual sales. This would result in a \$50.0 million reduction in GF revenue. When this tax policy change and technical adjustments are included, the projected FY 2012 growth rate is 4.6 percent, or \$131.0 million in additional revenue.

Estimate of General Fund Taxes by Source FY 2012
(\$ in millions)

	Estimated FY 12	Estimated % Growth	Through November % Growth	Change from FY 12 Official
Net Individual	\$10,533.0	5.9%	7.7%	\$203.4
Corporate	827.8	0.7%	(0.7)%	(3.8)
Sales	3,066.0	1.8%	5.4%*	(49.5)
Insurance	287.3	2.0%	0.0%	(2.3)
Recordation	322.9	10.8%	2.4%	21.8
All Other	<u>689.6</u>	<u>0.2%</u>	<u>2.6%</u>	<u>(38.6)</u>
Total Revenues	\$15,726.6	4.6%	6.6%**	\$131.0

* Sales tax without AST is 2.4%.
** Total growth without AST is 5.9%.

Changes in Transfers

Proposed transfer reductions of \$47.7 million in HB/SB 29 include technical adjustments to increase the ABC profits transfer, reduce interest earnings diverted from nongeneral fund accounts, and reduce the ¼ cent sales tax transferred for K-12, consistent with the actual collection pattern in FY 2011.

In addition, the proposed date for sale of the Alexandria regional ABC office is extended from FY 2012 to FY 2014.

General Fund Resource Changes Since April 2011
(\$ in millions)

<u>Balance Adjustments:</u>	<u>2010-12</u>
Unreserved Fund Balance, Comptroller's August Report	\$841.1
Amount already appropriated in Chapter 890	<u>(265.4)</u>
Additional Unreserved Balance	\$575.7
Rainy Day Fund Reserve (FY 2011 collections)	\$132.7
Less: Non-general funds included per GASB	<u>(202.6)</u>
Net GF Balance, June 30, 2011	\$505.8
Return unspent agency balances (revert \$36.9 million)	(\$138.4)
Return TTF share of accelerated sales tax	(26.0)
Natural Disaster Reserve	(17.3)
Contingent appropriation: Unemployment TF interest	(5.9)
Contingent appropriation: BRAC	(7.5)
Contingent appropriation: Sheriffs per diem	(7.4)
Other technical adjustments	<u>(0.6)</u>
Total Additional Balances	\$302.7
<u>Revenue Amendments:</u>	
December Tax Re-forecast	\$192.6
2nd step of Accelerated Sales Tax reversal (June 2012)	(50.0)
Extend time for Brunswick sale to FY 2014	(20.0)
Various amounts related to sale of real estate	1.3
Other technical adjustments	<u>7.1</u>
Total Revenue Adjustments	\$131.0
<u>Transfers:</u>	
ABC profits	\$5.5
Local Real Estate/SOQ Fund (sales tax reforecast)	(9.0)
Interest earnings diverted from NGF accounts (reforecast)	(29.5)
Extend time for sale of Alexandria ABC office to FY 2014	(10.2)
Court debt collections	(1.6)
VITA operating efficiencies	(0.6)
Alicia's Law appropriation	(2.1)
Other technical adjustments	<u>(0.2)</u>
Total Transfer Amendments	\$(47.7)

Public Education

- **Direct Aid to Public Education**
 - *Reflect Increased Sales Tax Projections.* Provides a net increase of \$2.1 million GF based on increased sales tax projections for FY 2012.
 - The revised revenue forecast projects an increase of \$4.7 million GF from the one and one-eighth cent sales tax dedicated to public education. A portion of the additional sales tax increase is offset by a \$2.6 million GF reduction to the SOQ Basic Aid payment.
 - *Capture Savings Based on Projected Enrollment and Participation.* Reduces general funds by a total of \$8.5 million GF as follows:
 - *Fall Membership and Average Daily Membership (ADM) Enrollment.* Reduces funds by \$5.0 million GF to reflect a revised enrollment projection of 1,215,736 students, some 1,202 fewer students than the number estimated in Chapter 890.
 - *Incentive and Categorical Programs.* Captures a net \$3.1 million GF across various incentive and categorical programs for changes in Fall Membership, participation rates, and test scores.
 - *Remedial Summer School and ESL.* Reduces by \$201,065 GF, to reflect actual numbers of students in Remedial Summer School and English as a Second Language (ESL) programs.
 - *National Board Certification Bonuses.* Reduces by \$142,000 GF, to reflect actual numbers of teachers eligible to receive the grant awards in 2012.
 - *Reflect Increase in Projected Lottery Proceeds.* Adjusts funding to reflect an increase in projected Lottery Proceeds of \$18.5 million in FY 2012 of which \$9.0 million was earned in FY 2011.

Health and Human Resources

- **Comprehensive Services For At-Risk Youth and Families**
 - *Adjust CSA Appropriation to Reflect Caseload and Utilization Trends.* Proposes a reduction of \$24.8 million GF in FY 2012 to reflect a forecast of lower utilization of CSA services.

- **Department of Health**

- *GF to Offset Loss of Federal Funds for TB Prevention and Control.* Adds \$49,331 in FY 2012 to offset the loss of federal funds for the prevention, identification, and treatment of tuberculosis (TB). The program recently experienced a 20 percent reduction in federal funding.

- **Department of Medical Assistance Services (DMAS)**

- *Medicaid Utilization and Inflation.* Captures savings of \$85.4 million GF and \$80.8 million in matching federal Medicaid funds from the impact of lower Medicaid managed care rates in FY 2012. Rates were originally expected to increase by 7 percent, but actually declined by 3 percent in FY 2012.
- *Reduce Medicaid State Child Health Insurance (SCHIP) Funding to Align Spending with Projected Costs.* Reduces spending by \$5.4 million GF and \$10.1 million in federal matching funds in FY 2012 for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Projected savings are the result of lower than projected managed care rates.
- *Reduce FAMIS Funding to Align Spending with Projected Costs.* Reduces spending by \$1.3 million GF and \$2.4 million NGF in FY 2012 in the FAMIS program to adjust spending for lower than projected managed care rates.
- *Fund Eligibility Review Program.* Adds \$761,469 GF and a like amount of federal Medicaid matching funds in FY 2012 to fund an ongoing eligibility review program as mandated by the federal government for the Medicaid and FAMIS programs. The agency will contract with a vendor to conduct the eligibility reviews and to establish a permanent quality assurance program. These reviews will measure improper payments and produce error rates for each program to enable the agency to make program improvements to reduce inappropriate payments.
- *Adjust Funding for Involuntary Mental Commitments.* Adds \$670,567 GF in FY 2012 for increased costs of hospital and physician services for individuals subject to an involuntary mental commitment.
- *Add Funds for Mandated Updates to the Medicaid Management Information System.* Provides \$540,591 GF and \$2.2 million NGF in FY 2012 to update electronic data interchange transaction and hospital code sets in the Medicaid Management Information System required by federal law. Electronic data interchange transactions are required to be upgraded in 2012 and diagnosis and inpatient hospital code sets must be upgraded by October 2013. Funding for this project was provided last year based on preliminary estimated costs (\$501,624 GF

and \$4.5 million NGF in FY 2011 and \$618,904 GF and \$5.6 million NGF in FY 2012); however, a detailed assessment has been completed and the additional funding reflects this revised estimate.

- **Department of Behavioral Health and Developmental Services**

- *Fund Electronic Health Records.* Adds language to adjust the amount of special fund balances the agency may retain from \$20.0 million to \$35.0 million to allow these funds to be used for the implementation of electronic health records in the 2012-14 biennium. Special funds are derived from third party payments for state facility care from Medicare, Medicaid and other payors. Additional special fund revenues are expected to be received from federal Medicare incentive funds related to this effort. Without this language change, special fund balances above the \$20.0 million cap, as of July 1, 2012, would revert to the general fund.

- **Department of Rehabilitative Services**

- *Maintenance of Effort for Vocational Rehabilitation Program.* Provides \$3.0 million GF in FY 2012 for the state's share of funding required to match federal funding for the Vocational Rehabilitation (VR) program. The state's share of funding is 21.3 percent. Expenditures in the VR program have increased in recent years due to increases in federal grant allotments. However, current state funding is no longer adequate to meet the federal matching and maintenance of effort requirements. Funding will allow the agency to maintain current service levels for the program. Language is proposed in HB/SB 30 to ensure the agency seeks approval before accepting additional allocations of federal VR funding which would obligate additional funding by the Commonwealth.

- **Department of Social Services**

- *Foster Care and Adoption Forecast.* Provides \$6.4 million GF and \$500,000 NGF in FY 2012 for forecast changes to the foster care and adoption subsidy programs. Adoption subsidies are projected to increase by \$8.1 million GF in FY 2012. This increased cost is offset by projected declines in Title IV-E foster care expenditures of \$1.7 million GF.
- *Unemployed Parents' Cash Assistance Program Increases.* Provides \$1.5 million GF in FY 2012 to meet estimated costs of caseload growth in the unemployed parents' cash assistance program. It is anticipated that as the economy recovers caseload growth in this program will slow.
- *Fund Cost Increases for Providing SNAP Benefits.* Adds \$286,845 GF and \$286,842 NGF in FY 2012 to pay for increases in the electronic benefit transfer (EBT) transactional costs associated with providing SNAP (formerly Food Stamps) benefits. Caseload has almost doubled during the recession from an average monthly volume of about 240,000 in FY 2008 to about 458,000 in FY 2012. The department contracts with a vendor to electronically administer each family's

monthly benefit. The amount of the contract fluctuates based on the volume of monthly transactions.

Public Safety

- **Department of Corrections**

- *Inmate Medical Costs.* Includes \$7.4 million GF for FY 2012 for the increased cost of off-site medical care, which includes inpatient and outpatient hospital care and services provided by private specialists.
- *Lawrenceville Correctional Center.* Adds \$495,505 GF for FY 2012 for approximately half of the increased contract costs for Virginia's only privately-operated prison, based on the increase in the Consumer Price Index, as well as additional security staffing and programming. No additional funding is provided in HB/SB 30 for continuation of these costs.
- *Telephone System.* Provides \$582,645 GF for FY 2012 for the installation, operation and maintenance of a new telephone system for nine correctional facilities. The Commonwealth is under contract with Northrup Grumman to install this system. The old telephone systems had deteriorated to the point that the facilities were frequently without telephone service.
- *Indirect Cost Recoveries.* Includes language exempting federal funds received under the Residential Substance Abuse Treatment program from the requirement to pay statewide and agency indirect cost recoveries into the general fund.
- *Local Infrastructure Debt Service.* In the event a state correctional facility is closed, language directs the department to continue to pay its proportional share of the debt service for the extension of local utilities to serve the correctional facility, subject to the previously agreed upon schedule.

- **Department of Juvenile Justice**

- *Appropriation Reduction.* Captures a savings of \$3.0 million GF for FY 2012 resulting from turnover and vacancy.

Judicial

- **Supreme Court of Virginia**
 - *Criminal Fund.* Provides an additional \$1.75 million GF for FY 2012 for the cost of appointing attorneys to represent an increased number of indigent defendants in criminal cases, and other increased costs associated with the Criminal Fund. In the budget bill, this total amount is distributed to the Supreme Court, Court of Appeals, Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts. Actual expenditures for the Criminal Fund in FY 2011 totaled \$106.8 million GF, including \$3.8 million for waivers for payments to court-appointed attorneys. The caboose bill, as introduced, includes \$110.4 million GF for the Criminal Fund for FY 2012.
 - *Involuntary Mental Commitment Fund.* Provides an additional \$75,090 GF for FY 2012 for the cost of involuntary mental commitment proceedings. In the budget bill, this total amount is distributed to the General District, Juvenile and Domestic Relations District, and Combined District Courts. The associated cost of hospitalization is included in the budget for the Department of Medical Assistance Services (DMAS). Actual expenditures for the Involuntary Mental Commitment Fund in FY 2011 totaled \$6.4 million GF, not including the DMAS portion. The caboose bill, as introduced, includes \$6.4 million GF for FY 2012, not including DMAS.

Commerce and Trade

- **Economic Development Incentive Payments**
 - *Remove Funding for Biofuels Production Fund.* Proposes to remove the entire \$4.5 million GF in FY 2012 from the Biofuels Production Fund as the only producer that would have qualified for payments went out of business and did not meet production requirements.
 - *Adjust Funding for Rolls Royce Training Grants.* Proposes a reduction of \$3.0 million GF in FY 2012 from a supplemental training grant that was part of the incentives for the Rolls Royce facility in Prince George County. The company has not yet met employment level targets to qualify for this funding.
- **Department of Housing and Community Development**
 - *Provide Funding for Fort Monroe Authority.* Proposes an increase of \$2.6 million GF in FY 2012 for the Fort Monroe Authority due to loss of federal funding and

lower revenue than anticipated from rental of commercial and residential properties on the Fort. Also will provide funding for rewiring of fiber-optic and cable networks and for operating utility systems. This will bring the FY 2012 GF appropriation for the Authority to \$4.8 million.

- **Virginia Tourism Authority**
 - *OpSail 2012.* Proposes an increase of \$250,000 GF in FY 2012 to promote and support the OpSail 2012 event, which Virginia is hosting. This funding, which is in addition to \$1.0 million GF provided in Chapter 890, is to be used for security and marketing of the event.

Technology

- **Virginia Information Technologies Agency (VITA)**
 - *Eliminate Double-Counted Technology Savings.* Proposes a general fund increase of about \$1.4 million to eliminate previously approved reductions in overhead charges for information technology services. These reductions were built into the revised information technology rates that went into effect on July 1, 2010 and September 1, 2011. These rates are paid monthly by state agencies for VITA and Northrop Grumman's services.

Transportation

- **Department of Transportation**
 - *Appropriate Two-Thirds of FY 2011 Surplus to the Transportation Trust Fund.* Includes an appropriation of \$67.2 million GF, which represents two-thirds of the otherwise unencumbered FY 2011 surplus to transportation as required by § 2.2-1514 of the *Code of Virginia*. As with the FY 2010 surplus, the Governor has recommended that the amounts be deposited into the Virginia Transportation Infrastructure Bank (VTIB).
 - *Adjust Appropriation to Correspond with Agency's Adopted Budget for FY 2012.* Increases the VDOT appropriation by \$1,011.7 million NGF to reflect the Six Year Program and budget adopted by the Commonwealth Transportation Board in June, 2011. The increased amounts reflect the programming of proceeds from the sale of Commonwealth of Virginia Transportation Capital Project Revenue Bonds authorized by Chapter 830, 2011 Session of the General Assembly, as well as

updates to federal revenues and the assumed issuance of the 2012 Series of GARVEE bonds.

Administration

- **Compensation Board**
 - *Additional Funding for Per Diem Payments to Local and Regional Jails.* Proposes \$4.6 million GF in FY 2012 for an increase in projected per diem payments to local and regional jails.
 - *Savings to Reflect Delays in Openings in Jail Expansion Projects.* Reflects \$1.4 million GF in savings as a result of delays in jail expansion projects for the Loudon County jail, delayed from November 2009 until December 2011, and the Pittsylvania County jail, delayed from July 1, 2011 until January 2012.
- **Department of General Services**
 - *Conversion of State Fleet to Operate on Alternative Fuels.* Includes language authorizing the Department to enter into a PPEA agreement to convert vehicles in the state fleet to operate using alternative energy fuels. There are approximately 10,000 vehicles in state fleet currently.

Finance

- **Department of Accounts Transfer Payments**
 - *Move "Rainy Day Fund" Revenue Reserve from FY 2012 to the 2012-14 Biennium.* Removes \$114.0 million GF in FY 2012 which was reserved in anticipation of the Revenue Stabilization Fund deposits required during the 2012-14 biennium. HB/SB 30, as introduced, includes \$132.7 million in FY 2013 and \$166.4 million in FY 2014 for deposits in the Revenue Stabilization Fund.
 - *Transfer Payments to Localities.* Reduces the appropriation for the payments to localities by \$294,000 GF in FY 2012 to reflect current projections. The amendment decreases the appropriation for the distribution of rolling stock taxes by \$300,000 and increases the distribution to the Tennessee Valley Authority for payments in lieu of taxes by \$6,000.
 - *Line-of-Duty Act Work Group.* Includes language creating a work group to review the Line of Duty program. The work group is instructed to review the

process for determining eligibility for the program and the funding structure for the program authorized in the 2010 Appropriation Act and make recommendations by July 1, 2012.

- **Department of Taxation**

- *New Phone System.* Recommends \$361,120 GF the second year to replace the current phone system which is approximately 20 years old.

- **Treasury Board**

- *Adjust Debt Service Funding.* Reflects savings of \$11.0 million GF in the second year as the result of recent issuances of Virginia College Building Authority and Virginia Public Building Authority bonds at interest rates lower than previously assumed.

Central Appropriations

- **Unanticipated Expenditures**

- *Federal Action Contingency Trust Fund.* Proposes \$30.0 million GF in FY 2012 to be held in reserve to address future federal budget reductions. This amount was reserved from the FY 2011 year-end surplus.
- *Presidential Primary.* Recommends \$3.0 million GF to cover the costs associated with the 2012 presidential primary. Out of this amount, up to \$270,000 may be used to cover costs incurred by the State Board of Elections with the remaining \$2.73 million set aside to reimburse localities for costs incurred as a result of the primary.
- *Reduce Technology Cost Supplement.* Proposes a reduction of \$8.3 million GF in FY 2012 in the amounts appropriated to supplement agency budgets for the costs of telecommunications and information technology services provided by the Virginia Information Technologies Agency (VITA) /Northrup Grumman.

- **Higher Education Reversion**

- *Higher Education Reversion.* Proposes \$10.0 million GF in FY 2012 to eliminate the higher education reversion.

Capital Outlay

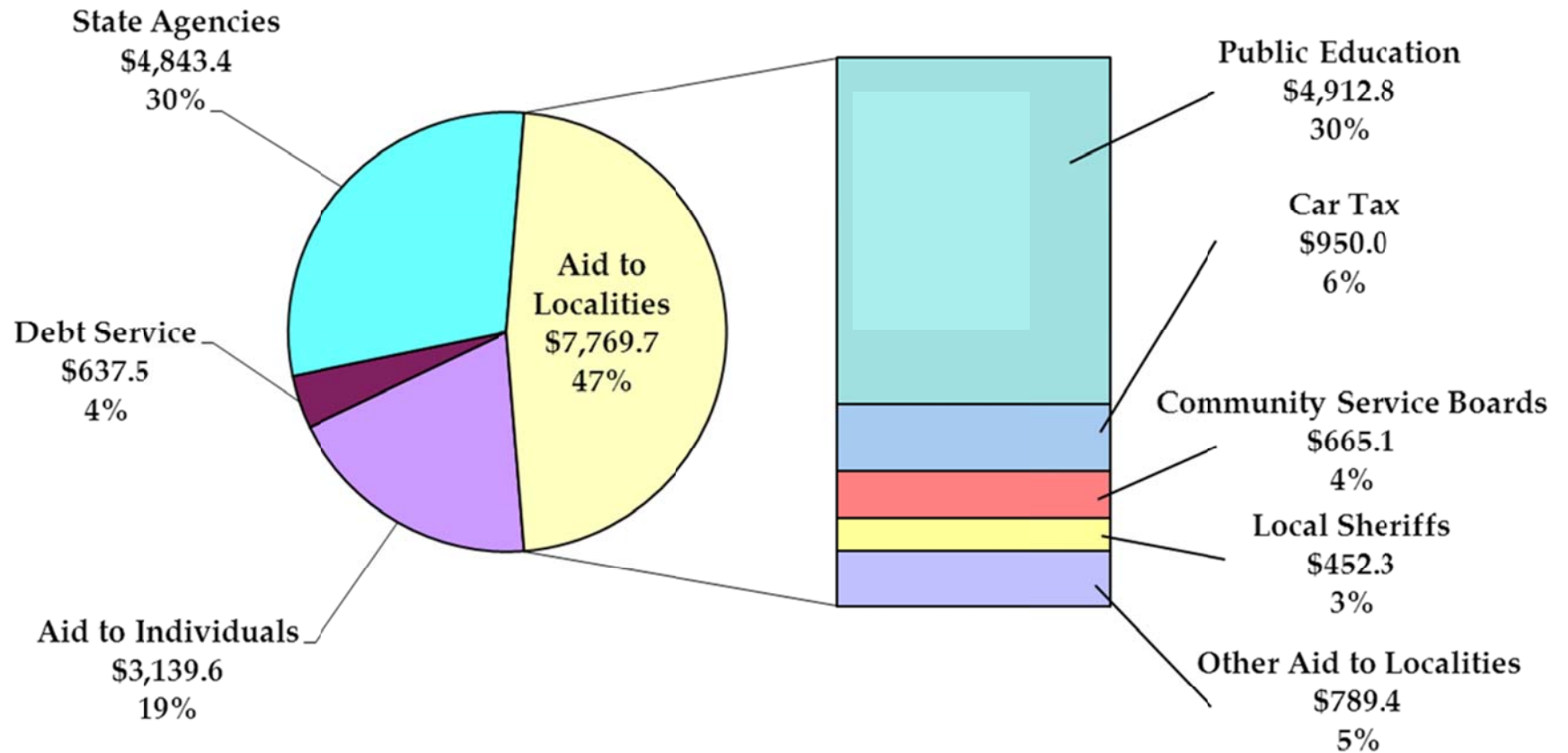
- **Department of Behavioral Health and Developmental Services**
 - Language amendment proposes that upon the completion of the repair and replacement of the Southeastern Virginia Training Center project, any surplus funds would be transferred to the community housing project. The community housing project (2008) was originally estimated to cost the state \$7.4 million to construct 12 ICF-MR homes and 6 MR homes. The ICF-MR homes were to be funded 20% from state bonds and 80% from Community Service Boards. The estimate was subsequently revised in 2009 to \$8.4 million with the same financing arrangement although fewer homes and fewer beds were able to be constructed at the higher amount. The bond funding was transferred from the Central Virginia Training Center for this purpose. The state project cost was further impacted after the decision by CSBs to fund slightly more than 20% of the project leaving the state with the remaining cost. This was a reversal of the original understanding.

- **Radford University**
 - *Renovate Washington Hall.* Recommends \$10.8 million NGF for renovation of Washington Hall at Radford University.

- **Department of Forestry**
 - *Construct Matthews State Forest Education and Conference Center.* Proposes \$2.0 million NGF for construction of the Matthews State Forest Education and Conference Center.

FY 2012 GF Operating Budget = \$16,390.2

HB/SB 29
(\$ in millions)



HB/SB 29

APPENDIX A

Aid for Public Education
2011-2012

2011-2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Update for Actual Fall Membership & Projected ADM	Update Categorical Accounts	Update Incentive Accounts	Update Sales Tax Estimate	Update English as a Second Language & Remedial Summer School for Actual Enrollment	Update Lottery Revenue Estimate & Funding Adjustments to Programs Supported by the Lottery ¹	FY 2012 Estimated Distribution (HB/SB 29)	Actual Change from Chapter 890	Percent Change from Chapter 890
	2010-2012 Composite Index	FY 2012 Distribution Chapter 890	FY 2012 Projected Unadjusted ADM Chapter 890	FY 2012 Projected Unadjusted ADM HB/SB29	FY 2012 Projected Unadjusted ADM Change from Chapter 890 to HB/SB 29									
ACCOMACK	0.3753	\$27,028,367	4,762	4,848	86	\$408,640	\$5,762	\$26,000	\$8,714	(\$49,389)	(\$440,916)	\$26,987,178	(\$41,189)	(0.2%)
ALBEMARLE	0.6872	41,351,649	12,977	12,668	(308)	(643,656)	34,076	0	37,587	8,292	(\$119,753)	40,668,195	(683,454)	(1.7%)
ALLEGHANY	0.2151	16,491,567	2,680	2,656	(24)	(129,797)	(11,838)	(93,490)	2,253	9,771	(\$38,891)	16,229,575	(261,992)	(1.6%)
AMELIA	0.3472	9,145,848	1,735	1,754	19	90,414	(2,828)	0	2,211	4,905	(\$23,526)	9,217,025	71,176	0.8%
AMHERST	0.2664	25,697,730	4,290	4,265	(25)	(127,495)	47,024	0	5,199	3,681	\$198,011	25,824,150	126,420	0.5%
APPOMATTOX	0.2732	13,354,090	2,254	2,180	(74)	(383,959)	(7,090)	0	2,164	2,667	(\$724)	12,967,148	(386,943)	(2.9%)
ARLINGTON	0.8000	49,572,254	21,096	20,757	(340)	(486,952)	7,518	26,000	57,468	(98,107)	(\$260,528)	48,817,653	(754,600)	(1.5%)
AUGUSTA	0.3416	51,589,651	10,432	10,409	(23)	(98,380)	(3,360)	(29,426)	15,088	(59,880)	\$99,501	51,513,195	(76,456)	(0.1%)
BATH	0.8000	1,640,846	589	633	44	73,892	(322)	0	1,925	(3,574)	\$6,538	1,719,305	78,459	4.8%
BEDFORD	0.4076	41,885,393	9,318	9,445	127	479,806	(30,550)	0	14,480	16,119	(\$108,752)	42,256,495	371,102	0.9%
BLAND	0.2723	5,026,893	896	867	(28)	(147,685)	1,956	0	857	0	(\$5,312)	4,876,709	(150,185)	(3.0%)
BOTETOURT	0.3682	23,148,625	4,828	4,996	168	705,481	11,376	0	7,617	(400)	(\$90,760)	23,781,939	633,314	2.7%
BRUNSWICK	0.2728	13,040,768	1,913	1,998	85	485,683	(2,341)	26,000	2,346	(1,134)	(\$55,780)	13,495,542	454,774	3.5%
BUCHANAN	0.2849	18,646,585	3,128	3,160	32	173,359	13,782	0	3,400	(38,647)	\$5,964	18,804,443	157,858	0.8%
BUCKINGHAM	0.2738	12,096,146	1,862	1,904	42	244,187	8,485	0	2,166	(10,310)	(\$20,729)	12,319,945	223,800	1.9%
CAMPBELL	0.2490	44,543,942	8,072	8,003	(69)	(336,995)	59,941	0	8,364	27,327	(\$45,476)	44,257,102	(286,840)	(0.6%)
CAROLINE	0.3580	21,219,359	4,116	4,141	25	120,632	(1,438)	0	6,489	2,340	(\$136,505)	21,210,878	(8,482)	(0.0%)
CARROLL	0.2573	24,673,211	4,331	4,188	(143)	(726,002)	(7,479)	0	3,526	7,533	\$23,746	23,974,535	(698,676)	(2.8%)
CHARLES CITY	0.4203	4,561,693	780	761	(20)	(97,067)	(904)	0	1,378	5,463	(\$36,448)	4,434,116	(127,578)	(2.8%)
CHARLOTTE	0.2288	12,761,377	1,966	1,972	5	30,697	(979)	1,678	1,648	4,302	\$19,975	12,818,698	57,321	0.4%
CHESTERFIELD	0.3551	268,693,754	58,432	58,387	(46)	(176,004)	(7,283)	55,033	71,794	(113,931)	(\$2,162,046)	266,361,317	(2,332,437)	(0.9%)
CLARKE	0.5346	7,661,152	2,004	2,032	28	87,223	(3,596)	0	4,148	(10,133)	(\$55,394)	7,683,399	22,247	0.3%
CRAIG	0.2903	4,032,390	681	686	5	23,452	921	0	834	4,256	\$33,466	4,095,319	62,929	1.6%
CULPEPER	0.4167	33,608,583	7,495	7,589	94	367,318	10,344	0	11,688	6,320	\$405,964	34,410,216	801,634	2.4%
CUMBERLAND	0.2805	8,258,630	1,354	1,354	0	2,189	(9,632)	0	1,646	(29,332)	(\$9,739)	8,213,763	(44,868)	(0.5%)
DICKENSON	0.1940	15,187,261	2,376	2,346	(30)	(172,136)	(8,819)	0	1,636	2,215	\$3,566	15,013,722	(173,539)	(1.1%)
DINWIDDIE	0.2631	25,426,324	4,461	4,440	(21)	(105,943)	(14,165)	26,000	4,733	(6,408)	(\$187,061)	25,143,480	(282,844)	(1.1%)
ESSEX	0.4868	8,296,264	1,588	1,567	(22)	(86,356)	(2,743)	(1,390)	2,725	(2,493)	(\$64,562)	8,141,445	(154,819)	(1.9%)
FAIRFAX	0.7126	491,108,415	169,551	170,875	1,325	2,727,245	83,821	(29,774)	452,600	(519,273)	(\$3,177,096)	490,645,938	(462,477)	(0.1%)
FAUQUIER	0.6097	39,004,523	11,169	11,090	(79)	(211,244)	(2,282)	(85,965)	29,319	(23,177)	(\$270,272)	38,440,903	(563,621)	(1.4%)
FLOYD	0.3470	10,741,335	2,067	2,031	(36)	(162,909)	(385)	0	2,668	2,692	\$24,464	10,607,865	(133,470)	(1.2%)
FLUVANNA	0.3867	17,698,386	3,664	3,683	19	73,204	1,961	(7,517)	4,966	34,711	(\$40,059)	17,765,651	67,265	0.4%
FRANKLIN	0.4011	34,751,256	6,947	7,135	188	783,439	(7,256)	0	11,847	16,615	\$58,512	35,614,413	863,157	2.5%
FREDERICK	0.3816	61,269,505	12,967	12,945	(21)	(85,295)	(65,358)	0	19,299	9,419	(\$762,008)	60,385,561	(883,944)	(1.4%)
GILES	0.2649	14,340,652	2,479	2,427	(52)	(273,133)	(7,993)	26,000	2,575	8,953	\$22,044	14,119,098	(221,554)	(1.5%)
GLOUCESTER	0.3703	27,166,214	5,833	5,643	(190)	(770,436)	385	0	8,742	(25,873)	(\$69,641)	26,309,391	(856,823)	(3.2%)

2011-2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Update for Actual Fall Membership & Projected ADM	Update Categorical Accounts	Update Incentive Accounts	Update Sales Tax Estimate	Update English as a Second Language & Remedial Summer School for Actual Enrollment	Update Lottery Revenue Estimate & Funding Adjustments to Programs Supported by the Lottery ¹	FY 2012 Estimated Distribution (HB/SB 29)	Actual Change from Chapter 890	Percent Change from Chapter 890
	2010-2012 Composite Index	FY 2012 Distribution Chapter 890	FY 2012 Projected Unadjusted ADM Chapter 890	FY 2012 Projected Unadjusted ADM HB/SB29	FY 2012 Projected Unadjusted ADM Change from Chapter 890 to HB/SB 29									
GOOCHLAND	0.8000	5,853,660	2,442	2,348	(94)	(130,306)	184	0	8,555	3,426	(\$93,526)	5,641,993	(211,667)	(3.6%)
GRAYSON	0.3178	11,458,165	1,822	1,800	(23)	(121,711)	3,045	0	2,623	(7,503)	\$1,189	11,335,809	(122,356)	(1.1%)
GREENE	0.3500	15,553,334	2,810	2,901	91	428,563	2,421	0	3,972	(8,231)	(\$88,317)	15,891,742	338,408	2.2%
GREENSVILLE	0.1998	9,819,595	1,466	1,414	(52)	(300,287)	11,259	0	1,069	(13,210)	(\$22,504)	9,495,923	(323,673)	(3.3%)
HALIFAX	0.2748	33,705,658	5,514	5,482	(32)	(168,013)	44,968	0	6,209	43,588	\$973	33,633,382	(72,276)	(0.2%)
HANOVER	0.4195	76,977,822	18,078	18,183	105	398,895	(23,068)	0	29,585	15,635	(\$113,535)	77,285,335	307,512	0.4%
HENRICO	0.4370	215,360,259	48,312	48,336	24	109,707	43,418	52,000	81,253	185,249	(\$1,570,096)	214,261,790	(1,098,470)	(0.5%)
HENRY	0.2315	44,200,043	7,089	7,037	(53)	(269,483)	10,651	20,049	6,849	7,617	(\$113,632)	43,862,093	(337,950)	(0.8%)
HIGHLAND	0.7846	1,465,231	213	200	(13)	(72,982)	100	0	389	(908)	\$58,559	1,450,389	(14,842)	(1.0%)
ISLE OF WIGHT	0.3926	25,814,841	5,314	5,296	(18)	(70,867)	22,384	0	9,285	(5,176)	\$29,894	25,800,361	(14,480)	(0.1%)
JAMES CITY	0.5668	35,033,045	9,738	9,730	(8)	(15,871)	0	0	21,513	(14,895)	(\$114,543)	34,909,249	(123,796)	(0.4%)
KING GEORGE	0.3875	18,635,074	4,165	4,059	(107)	(424,626)	1,112	0	5,784	3,524	(\$145,493)	18,075,376	(559,698)	(3.0%)
KING & QUEEN	0.4404	4,164,475	711	708	(2)	(13,186)	(237)	26,000	1,566	(4,567)	(\$44,317)	4,129,734	(34,740)	(0.8%)
KING WILLIAM	0.3291	11,511,408	2,197	2,192	(5)	(22,159)	(10,176)	0	2,777	(1,533)	(\$4,594)	11,475,723	(35,685)	(0.3%)
LANCASTER	0.8000	3,208,677	1,212	1,234	23	32,702	(723)	0	4,315	10,809	(\$91,670)	3,164,110	(44,567)	(1.4%)
LEE	0.1692	25,096,641	3,294	3,332	39	275,728	(5,455)	0	2,351	(12,597)	\$6,995	25,363,663	267,022	1.1%
LOUDOUN	0.5854	224,100,786	65,609	64,891	(717)	(2,266,716)	(59,353)	26,000	130,100	(177,528)	(\$985,276)	220,768,013	(3,332,773)	(1.5%)
LOUISA	0.5392	17,688,618	4,559	4,537	(22)	(69,321)	(2,405)	0	9,931	5,160	\$86,755	17,718,738	30,120	0.2%
LUNENBURG	0.2308	10,095,507	1,546	1,547	1	6,779	30,134	26,000	1,490	(5,138)	\$4,088	10,158,861	63,353	0.6%
MADISON	0.5204	7,438,860	1,772	1,781	9	31,312	7,513	0	3,957	17,481	(\$12,216)	7,486,907	48,047	0.6%
MATHEWS	0.5882	4,463,419	1,174	1,169	(5)	(16,047)	(2,405)	0	2,883	(16,712)	(\$17,003)	4,414,135	(49,284)	(1.1%)
MECKLENBURG	0.3315	25,203,277	4,550	4,602	51	247,832	(6,466)	(26,000)	5,434	46,287	\$22,075	25,492,440	289,163	1.1%
MIDDLESEX	0.7430	3,460,773	1,149	1,174	25	44,559	1,420	0	3,547	(283)	(\$65,137)	3,444,879	(15,895)	(0.5%)
MONTGOMERY	0.3549	47,432,793	9,185	9,397	212	931,371	(87,508)	0	15,173	14,568	(\$137,836)	48,168,560	735,768	1.6%
NELSON	0.5734	7,499,064	1,889	1,919	31	91,338	490	0	4,777	6,059	\$27,954	7,629,682	130,619	1.7%
NEW KENT	0.4312	12,156,475	2,821	2,854	33	127,548	672	0	4,682	940	(\$46,890)	12,243,427	86,952	0.7%
NORTHAMPTON	0.5109	8,635,060	1,657	1,691	34	143,473	(2,329)	0	3,583	(15,335)	(\$4,488)	8,759,964	124,904	1.4%
NORTHUMBERLAND	0.8000	3,765,486	1,401	1,406	5	6,357	(3,779)	26,000	4,540	8,044	(\$78,282)	3,728,367	(37,120)	(1.0%)
NOTTOWAY	0.2547	13,750,147	2,118	2,167	49	272,323	(398)	0	2,265	(8,803)	(\$20,487)	13,995,047	244,899	1.8%
ORANGE	0.4257	21,357,872	5,003	4,994	(9)	(29,435)	9,386	26,000	7,767	(4,486)	(\$183,543)	21,183,561	(174,312)	(0.8%)
PAGE	0.3181	19,128,273	3,491	3,472	(19)	(87,795)	(10,772)	0	3,853	(17,177)	\$9,465	19,025,848	(102,426)	(0.5%)
PATRICK	0.2439	15,064,433	2,495	2,498	3	19,918	6,417	0	2,476	(83,711)	\$15,329	15,024,861	(39,572)	(0.3%)
PITTSYLVANIA	0.2401	53,026,517	8,929	8,919	(10)	(53,812)	(23,456)	0	8,426	(1,970)	(\$225,412)	52,730,293	(296,224)	(0.6%)
POWHATAN	0.3969	19,854,760	4,415	4,368	(47)	(185,377)	5,002	0	6,744	9,496	(\$74,769)	19,615,857	(238,904)	(1.2%)
PRINCE EDWARD	0.3043	14,812,239	2,372	2,239	(133)	(695,610)	33,864	26,000	3,393	(21,728)	(\$47,450)	14,110,708	(701,531)	(4.7%)
PRINCE GEORGE	0.2344	35,170,521	6,369	6,272	(96)	(480,042)	(100,869)	26,000	5,327	37,340	(\$84,650)	34,573,627	(596,894)	(1.7%)

2011-2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Update for Actual Fall Membership & Projected ADM	Update Categorical Accounts	Update Incentive Accounts	Update Sales Tax Estimate	Update English as a Second Language & Remedial Summer School for Actual Enrollment	Update Lottery Revenue Estimate & Funding Adjustments to Programs Supported by the Lottery ¹	FY 2012 Estimated Distribution (HB/SB 29)	Actual Change from Chapter 890	Percent Change from Chapter 890
	2010-2012 Composite Index	FY 2012 Distribution Chapter 890	FY 2012 Projected Unadjusted ADM Chapter 890	FY 2012 Projected Unadjusted ADM HB/SB29	FY 2012 Projected Unadjusted ADM Change from Chapter 890 to HB/SB 29									
PRINCE WILLIAM	0.4036	398,495,020	80,047	79,818	(228)	(899,305)	(107,472)	(148,895)	105,625	182,042	(\$9,737,244)	387,889,770	(10,605,249)	(2.7%)
PULASKI	0.2870	25,312,993	4,493	4,411	(82)	(395,010)	(17,715)	(20,545)	4,957	(24,305)	\$4,385	24,864,759	(448,234)	(1.8%)
RAPPAHANNOCK	0.8000	2,575,668	923	897	(26)	(9,979)	151	0	3,914	(365)	(\$518)	2,568,871	(6,797)	(0.3%)
RICHMOND	0.3562	6,406,319	1,212	1,170	(42)	(188,440)	3,069	0	1,555	(32,821)	(\$47,395)	6,142,287	(264,032)	(4.1%)
ROANOKE	0.3460	67,904,278	14,117	14,036	(81)	(342,453)	(4,067)	0	21,688	(31,142)	(\$101,126)	67,447,178	(457,100)	(0.7%)
ROCKBRIDGE	0.5050	10,675,518	2,490	2,503	13	48,109	1,481	0	5,576	997	\$1,777	10,733,457	57,939	0.5%
ROCKINGHAM	0.3489	55,581,288	11,333	11,262	(72)	(283,897)	(4,831)	0	16,383	36,547	\$103,464	55,448,955	(132,333)	(0.2%)
RUSSELL	0.2113	25,649,944	4,047	4,161	114	626,218	(36,973)	0	2,805	(16,635)	(\$79,848)	26,145,511	495,567	1.9%
SCOTT	0.1821	24,001,593	3,662	3,659	(3)	(14,371)	(4,107)	0	2,474	(41,959)	\$23,587	23,967,217	(34,376)	(0.1%)
SHENANDOAH	0.4029	28,039,993	6,010	5,994	(16)	(58,615)	2,982	0	8,883	(9,081)	(\$165,612)	27,818,550	(221,443)	(0.8%)
SMYTH	0.2100	29,504,762	4,576	4,633	57	335,087	(59,526)	0	3,690	(13,245)	\$33,660	29,804,428	299,666	1.0%
SOUTHAMPTON	0.2896	16,063,591	2,713	2,719	6	28,071	(1,114)	0	3,049	(22,450)	\$254,776	16,325,923	262,332	1.6%
SPOTSYLVANIA	0.3593	111,489,351	23,149	23,252	102	436,370	(25,156)	(167,596)	33,698	42,412	(\$592,906)	111,216,172	(273,179)	(0.2%)
STAFFORD	0.3362	127,685,709	27,196	26,760	(436)	(1,846,607)	(50,204)	0	31,606	(17,660)	(\$297,027)	125,505,817	(2,179,892)	(1.7%)
SURRY	0.6955	3,097,069	873	855	(18)	(40,546)	(635)	0	2,659	6,220	\$3,095	3,067,862	(29,207)	(0.9%)
SUSSEX	0.3213	7,495,232	1,142	1,136	(6)	(30,918)	4,185	0	1,505	(44,276)	(\$58,808)	7,366,920	(128,312)	(1.7%)
TAZEWELL	0.2487	35,308,015	6,341	6,358	16	85,540	(33,007)	52,000	5,285	(7,403)	(\$13,251)	35,397,179	89,164	0.3%
WARREN	0.4204	23,270,378	5,340	5,283	(57)	(206,688)	5,950	0	9,108	15,409	(\$371,578)	22,722,580	(547,798)	(2.4%)
WASHINGTON	0.3165	37,064,647	7,102	7,130	28	126,714	2,631	(234,608)	8,566	(6,891)	(\$165,502)	36,795,557	(269,090)	(0.7%)
WESTMORELAND	0.5020	7,464,340	1,626	1,618	(8)	(30,392)	(5,157)	26,000	2,836	(52,974)	\$58,054	7,462,708	(1,632)	(0.0%)
WISE	0.1885	38,541,984	6,335	5,985	(350)	(1,895,566)	(7,550)	(78,000)	4,613	(32,861)	(\$27,882)	36,504,737	(2,037,247)	(5.3%)
WYTHE	0.3142	21,635,007	4,205	4,247	42	189,301	19,580	0	4,964	9,744	\$49,032	21,907,627	272,621	1.3%
YORK	0.3727	55,801,520	12,341	12,381	40	160,375	(835)	0	18,452	(17,477)	(\$71,772)	55,890,263	88,743	0.2%
ALEXANDRIA	0.8000	31,912,305	11,993	11,953	(40)	(56,984)	(158,270)	26,000	32,653	42,705	(\$1,635,282)	30,163,126	(1,749,179)	(5.5%)
BRISTOL	0.3132	14,227,143	2,315	2,268	(47)	(228,653)	(19,818)	0	2,826	7,540	(\$211,576)	13,777,462	(449,681)	(3.2%)
BUENA VISTA	0.1932	6,709,261	1,084	1,203	119	668,343	(2,249)	0	638	4,804	\$67,173	7,447,971	738,709	11.0%
CHARLOTTESVILLE	0.6560	17,520,933	3,632	3,836	204	495,607	(76,420)	0	11,055	6,641	(\$540,451)	17,417,365	(103,568)	(0.6%)
COLONIAL HEIGHTS	0.4428	12,776,835	2,919	2,847	(72)	(263,952)	5,700	0	4,716	1,112	(\$192,939)	12,331,472	(445,362)	(3.5%)
COVINGTON	0.2597	5,051,880	863	809	(54)	(275,920)	126	26,000	663	(1,360)	(\$36,048)	4,765,341	(286,539)	(5.7%)
DANVILLE	0.2470	39,349,481	5,984	6,001	17	97,228	(78,484)	0	6,540	(53,890)	(\$232,162)	39,088,714	(260,767)	(0.7%)
FALLS CHURCH	0.8000	4,962,460	2,107	2,166	58	84,139	487	0	6,782	(6,431)	(\$265)	5,047,172	84,713	1.7%
FREDERICKSBURG	0.7763	8,207,513	3,209	3,077	(132)	(218,026)	(1,506)	0	8,254	18,620	(\$127,550)	7,887,305	(320,208)	(3.9%)
GALAX	0.2695	6,831,602	1,246	1,261	15	67,601	2,549	0	1,100	(27,851)	(\$7,409)	6,867,592	35,990	0.5%
HAMPTON	0.2690	117,523,524	20,649	20,657	8	39,768	(30,804)	8,381	22,159	80,170	(\$19,953)	117,623,245	99,721	0.1%
HARRISONBURG	0.4133	24,796,738	4,658	4,683	26	109,699	(14,790)	26,000	7,222	(93,479)	(\$191,276)	24,640,114	(156,624)	(0.6%)
HOPEWELL	0.2285	23,548,237	3,864	3,924	60	326,679	(21,808)	26,000	2,833	68,555	\$11,558	23,962,054	413,818	1.8%

2011-2012 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Update for Actual Fall Membership & Projected ADM	Update Categorical Accounts	Update Incentive Accounts	Update Sales Tax Estimate	Update English as a Second Language & Remedial Summer School for Actual Enrollment	Update Lottery Revenue Estimate & Funding Adjustments to Programs Supported by the Lottery ¹	FY 2012 Estimated Distribution (HB/SB 29)	Actual Change from Chapter 890	Percent Change from Chapter 890
	2010-2012 Composite Index	FY 2012 Distribution Chapter 890	FY 2012 Projected Unadjusted ADM Chapter 890	FY 2012 Projected Unadjusted ADM HB/SB29	FY 2012 Projected Unadjusted ADM Change from Chapter 890 to HB/SB 29									
LYNCHBURG	0.3643	43,814,734	8,149	8,197	48	203,643	95,600	(27,078)	13,208	(18,090)	(\$187,841)	43,894,176	79,442	0.2%
MARTINSVILLE	0.2263	13,648,480	2,201	2,190	(11)	(56,016)	(648)	0	2,462	(17,917)	(\$26,948)	13,549,413	(99,067)	(0.7%)
NEWPORT NEWS	0.2778	162,972,945	27,806	27,665	(141)	(674,877)	(63,073)	78,000	34,565	(99,149)	(\$362,661)	161,885,749	(1,087,196)	(0.7%)
NORFOLK	0.3004	180,075,733	30,664	30,667	3	46,453	(387,003)	98,437	36,353	(121,471)	(\$305,539)	179,442,963	(632,770)	(0.4%)
NORTON	0.3042	4,464,362	873	879	6	27,015	(2,091)	0	913	(1,786)	(\$24,698)	4,463,715	(647)	(0.0%)
PETERSBURG	0.2255	26,962,494	4,104	4,137	33	186,079	(45,665)	52,000	3,616	17,087	(\$63,635)	27,111,976	149,482	0.6%
PORTSMOUTH	0.2497	86,313,422	13,992	14,289	297	1,549,743	(83,066)	26,000	13,947	(36,944)	(\$328,754)	87,454,348	1,140,927	1.3%
RADFORD	0.3251	7,809,501	1,537	1,547	10	44,395	5,960	0	1,560	2,608	(\$54,256)	7,809,768	267	0.0%
RICHMOND CITY	0.4945	119,905,043	21,362	21,190	(172)	(658,261)	(530,757)	133,359	53,637	(68,251)	(\$1,819,446)	117,015,324	(2,889,719)	(2.4%)
ROANOKE CITY	0.3582	67,557,853	12,106	12,269	163	723,862	(136,293)	2,805	17,527	(33,200)	\$223,531	68,356,085	798,231	1.2%
STAUNTON	0.4024	15,026,510	2,502	2,544	43	169,327	(19,001)	0	4,317	(4,487)	(\$20,682)	15,155,984	129,474	0.9%
SUFFOLK	0.3432	74,190,719	14,009	13,835	(175)	(771,627)	(4,875)	0	20,071	(176,776)	\$1,293	73,258,805	(931,914)	(1.3%)
VIRGINIA BEACH	0.4060	317,794,678	69,179	69,092	(87)	(313,555)	(57,586)	26,000	118,717	(42,519)	(\$2,029,180)	315,496,556	(2,298,123)	(0.7%)
WAYNESBORO	0.3609	14,971,104	3,166	3,100	(66)	(266,410)	(8,637)	0	4,335	(12,555)	\$30,987	14,718,824	(252,280)	(1.7%)
WILLIAMSBURG	0.8000	3,591,882	902	866	(36)	(48,141)	(23,140)	0	2,770	762	\$16,465	3,540,598	(51,284)	(1.4%)
WINCHESTER	0.5124	16,596,020	3,889	3,991	103	329,723	(18,222)	0	7,521	55,036	(\$355,791)	16,614,286	18,267	0.1%
FAIRFAX CITY	0.8000	7,012,835	3,147	3,071	(76)	(109,556)	0	0	8,832	4,422	(\$147,390)	6,769,143	(243,692)	(3.5%)
FRANKLIN CITY	0.3047	7,564,939	1,157	1,173	17	84,360	1,528	0	1,540	43,691	(\$28,874)	7,667,184	102,245	1.4%
CHESAPEAKE	0.3465	201,493,103	38,517	38,414	(103)	(447,466)	(112,772)	0	55,182	(219,819)	(\$1,760,970)	199,007,257	(2,485,846)	(1.2%)
LEXINGTON	0.4601	2,589,726	613	656	43	154,087	(79)	0	826	2,675	\$1,640	2,748,875	159,149	6.1%
EMPORIA	0.2602	6,309,703	1,058	1,054	(5)	(23,902)	0	0	1,002	(11,812)	(\$10,316)	6,264,675	(45,028)	(0.7%)
SALEM	0.3516	17,981,513	3,895	3,849	(46)	(185,284)	(4,160)	0	4,780	(18,898)	(\$106,940)	17,671,011	(310,502)	(1.7%)
BEDFORD CITY	0.2969	4,215,925	828	794	(34)	(155,196)	0	0	835	(3,093)	(\$2,478)	4,055,992	(159,932)	(3.8%)
POQUOSON	0.3524	10,326,549	2,261	2,218	(43)	(170,730)	6,142	0	2,934	2,373	(\$65,068)	10,102,201	(224,349)	(2.2%)
MANASSAS CITY	0.4005	36,640,803	6,921	6,902	(19)	(82,203)	(1,560)	26,000	9,698	(121,650)	(\$1,050,470)	35,420,618	(1,220,185)	(3.3%)
MANASSAS PARK	0.3311	17,556,378	3,056	2,883	(173)	(795,614)	5,128	0	2,827	(13,121)	(\$59,863)	16,695,735	(860,643)	(4.9%)
COLONIAL BEACH	0.3785	3,103,898	543	590	46	229,069	2,660	0	659	14,062	(\$46,840)	3,303,508	199,609	6.4%
WEST POINT	0.2667	4,067,906	737	743	6	29,708	250	0	623	(6,720)	(\$46,088)	4,045,680	(22,227)	(0.5%)
TOTAL:		\$5,573,724,337	1,216,938	1,215,736	(1,202)	(\$5,012,671)	(\$2,111,215)	\$123,458	\$2,071,126	(\$1,737,328)	(\$34,348,248)	\$5,532,709,459	(\$41,014,878)	(0.7%)

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

¹ Adjustments to the Lottery Proceeds Fund include: 1) Increasing the revenue estimate by \$18.5 million; 2) Saving \$24.5 million in PreK from actual student count; 3) Funding 100% of Textbooks & Composite Index Hold Harmless; 4) Split funding Supplemental Support for School Operating Costs \$129PPA; & 5) Correcting Westmoreland's projected PreK student count.

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2012 Base Budget, Chapter 890	\$33,897,607	\$0	\$33,897,607	221.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$33,897,607	\$0	\$33,897,607	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2012 Base Budget, Chapter 890	\$10,367,464	\$869,754	\$11,237,218	130.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,367,464	\$869,754	\$11,237,218	130.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
2012 Base Budget, Chapter 890	\$0	\$1,565,003	\$1,565,003	11.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,565,003	\$1,565,003	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
2012 Base Budget, Chapter 890	\$7,309,321	\$0	\$7,309,321	108.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,309,321	\$0	\$7,309,321	108.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2012 Base Budget, Chapter 890	\$3,147,384	\$277,527	\$3,424,911	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,147,384	\$277,527	\$3,424,911	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2012 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services					
2012 Base Budget, Chapter 890		\$5,755,667	\$20,000	\$5,775,667	56.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$5,755,667	\$20,000	\$5,775,667	56.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council					
2012 Base Budget, Chapter 890		\$114,849	\$0	\$114,849	2.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$114,849	\$0	\$114,849	2.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission					
2012 Base Budget, Chapter 890		\$231,686	\$0	\$231,686	1.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$231,686	\$0	\$231,686	1.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Disability Commission					
2012 Base Budget, Chapter 890		\$25,554	\$0	\$25,554	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$25,554	\$0	\$25,554	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission					
2012 Base Budget, Chapter 890		\$50,349	\$0	\$50,349	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$50,349	\$0	\$50,349	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care					
2012 Base Budget, Chapter 890		\$676,718	\$0	\$676,718	6.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2012 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$676,718	\$0	\$676,718	6.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science					
2012 Base Budget, Chapter 890		\$205,275	\$0	\$205,275	2.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$205,275	\$0	\$205,275	2.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation					
2012 Base Budget, Chapter 890		\$62,500	\$0	\$62,500	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$62,500	\$0	\$62,500	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
State Water Commission					
2012 Base Budget, Chapter 890		\$10,160	\$0	\$10,160	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,160	\$0	\$10,160	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission					
2012 Base Budget, Chapter 890		\$21,616	\$0	\$21,616	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$21,616	\$0	\$21,616	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Code Commission					
2012 Base Budget, Chapter 890		\$69,309	\$24,000	\$93,309	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2012 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$69,309	\$24,000	\$93,309	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth					
2012 Base Budget, Chapter 890		\$315,129	\$0	\$315,129	3.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$315,129	\$0	\$315,129	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission					
2012 Base Budget, Chapter 890		\$502,228	\$137,434	\$639,662	9.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$502,228	\$137,434	\$639,662	9.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council					
2012 Base Budget, Chapter 890		\$180,459	\$0	\$180,459	1.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$180,459	\$0	\$180,459	1.50
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission					
2012 Base Budget, Chapter 890		\$20,975	\$0	\$20,975	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$20,975	\$0	\$20,975	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education					
2012 Base Budget, Chapter 890		\$25,296	\$0	\$25,296	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,296	\$0	\$25,296	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission				
2012 Base Budget, Chapter 890	\$2,000,000	\$600,000	\$2,600,000	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,000,000	\$600,000	\$2,600,000	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation				
2012 Base Budget, Chapter 890	\$6,000	\$0	\$6,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,000	\$0	\$6,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2012 Base Budget, Chapter 890	\$15,000	\$0	\$15,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$15,000	\$0	\$15,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2012 Base Budget, Chapter 890	\$10,000	\$0	\$10,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2012 Base Budget, Chapter 890	\$12,000	\$0	\$12,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,000	\$0	\$12,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules				
2012 Base Budget, Chapter 890	\$10,000	\$0	\$10,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking				
2012 Base Budget, Chapter 890	\$9,360	\$0	\$9,360	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,360	\$0	\$9,360	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Commission				
2012 Base Budget, Chapter 890	\$8,640	\$0	\$8,640	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,640	\$0	\$8,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Energy and Environment				
2012 Base Budget, Chapter 890	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council				
2012 Base Budget, Chapter 890	\$6,300	\$0	\$6,300	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,300	\$0	\$6,300	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
2012 Base Budget, Chapter 890	\$3,264,040	\$114,916	\$3,378,956	37.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,264,040	\$114,916	\$3,378,956	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
2012 Base Budget, Chapter 890	\$590,882	\$0	\$590,882	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$590,882	\$0	\$590,882	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
2012 Base Budget, Chapter 890	\$165,715	\$0	\$165,715	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$165,715	\$0	\$165,715	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department				
2012 Base Budget, Chapter 890	\$69,087,483	\$3,608,634	\$72,696,117	609.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$69,087,483	\$3,608,634	\$72,696,117	609.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court				
2012 Base Budget, Chapter 890	\$30,946,211	\$10,720,606	\$41,666,817	144.63
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2012 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$30,946,211	\$10,720,606	\$41,666,817	144.63
Percentage Change		0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia					
2012 Base Budget, Chapter 890		\$8,244,148	\$0	\$8,244,148	69.13
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$8,244,148	\$0	\$8,244,148	69.13
Percentage Change		0.00%	0.00%	0.00%	0.00%
Circuit Courts					
2012 Base Budget, Chapter 890		\$101,265,698	\$5,000	\$101,270,698	164.00
Proposed Increases					
Increase appropriation for Criminal Fund		\$752,660	\$0	\$752,660	0.00
Total Increases		\$752,660	\$0	\$752,660	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$752,660	\$0	\$752,660	0.00
HB/SB 29, AS PROPOSED		\$102,018,358	\$5,000	\$102,023,358	164.00
Percentage Change		0.74%	0.00%	0.74%	0.00%
General District Courts					
2012 Base Budget, Chapter 890		\$93,766,638	\$0	\$93,766,638	1,018.10
Proposed Increases					
Increase appropriation for Criminal Fund		\$284,321	\$0	\$284,321	0.00
Increase appropriation for Involuntary Mental Commitments		\$63,228	\$0	\$63,228	0.00
Total Increases		\$347,549	\$0	\$347,549	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$347,549	\$0	\$347,549	0.00
HB/SB 29, AS PROPOSED		\$94,114,187	\$0	\$94,114,187	1,018.10
Percentage Change		0.37%	0.00%	0.37%	0.00%
Juvenile & Domestic Relations District Courts					
2012 Base Budget, Chapter 890		\$78,488,861	\$0	\$78,488,861	594.10
Proposed Increases					
Increase appropriation for Criminal Fund		\$492,888	\$0	\$492,888	0.00
Increase funding for involuntary mental commitments		\$4,107	\$0	\$4,107	0.00
Total Increases		\$496,995	\$0	\$496,995	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$496,995	\$0	\$496,995	0.00
HB/SB 29, AS PROPOSED		\$78,985,856	\$0	\$78,985,856	594.10
Percentage Change		0.63%	0.00%	0.63%	0.00%
Combined District Courts					
2012 Base Budget, Chapter 890		\$21,878,843	\$0	\$21,878,843	204.55

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase appropriation for Criminal Fund	\$120,131	\$0	\$120,131	0.00
Increase appropriation for involuntary mental commitments	\$7,665	\$0	\$7,665	0.00
Total Increases	\$127,796	\$0	\$127,796	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$127,796	\$0	\$127,796	0.00
HB/SB 29, AS PROPOSED	\$22,006,639	\$0	\$22,006,639	204.55
Percentage Change	0.58%	0.00%	0.58%	0.00%
Magistrate System				
2012 Base Budget, Chapter 890	\$28,209,548	\$0	\$28,209,548	446.20
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,209,548	\$0	\$28,209,548	446.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners				
2012 Base Budget, Chapter 890	\$0	\$1,466,862	\$1,466,862	8.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,466,862	\$1,466,862	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission				
2012 Base Budget, Chapter 890	\$562,917	\$0	\$562,917	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$562,917	\$0	\$562,917	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission				
2012 Base Budget, Chapter 890	\$42,607,377	\$12,000	\$42,619,377	540.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$42,607,377	\$12,000	\$42,619,377	540.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission				
2012 Base Budget, Chapter 890	\$969,254	\$70,000	\$1,039,254	10.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$969,254	\$70,000	\$1,039,254	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2012 Base Budget, Chapter 890	\$2,420,000	\$20,237,630	\$22,657,630	89.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,420,000	\$20,237,630	\$22,657,630	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
2012 Base Budget, Chapter 890	(\$3,022,600)	\$0	(\$3,022,600)	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	(\$3,022,600)	\$0	(\$3,022,600)	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department				
2012 Base Budget, Chapter 890	\$406,336,895	\$32,512,098	\$438,848,993	3,290.71
Proposed Amendments				
Total Increases	\$1,725,000	\$0	\$1,725,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$1,725,000	\$0	\$1,725,000	0.00
HB/SB 29, AS PROPOSED	\$408,061,895	\$32,512,098	\$440,573,993	3,290.71
Percentage Change	0.42%	0.00%	0.39%	0.00%
Executive Offices				
Office of the Governor				
2012 Base Budget, Chapter 890	\$4,325,833	\$140,533	\$4,466,366	39.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,325,833	\$140,533	\$4,466,366	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2012 Base Budget, Chapter 890	\$323,803	\$0	\$323,803	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$323,803	\$0	\$323,803	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
2012 Base Budget, Chapter 890	\$19,266,930	\$16,198,614	\$35,465,544	318.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,266,930	\$16,198,614	\$35,465,544	318.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection				
2012 Base Budget, Chapter 890	\$0	\$1,899,884	\$1,899,884	24.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,899,884	\$1,899,884	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2012 Base Budget, Chapter 890	\$1,915,830	\$0	\$1,915,830	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,915,830	\$0	\$1,915,830	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention				
2012 Base Budget, Chapter 890	\$0	\$615,909	\$615,909	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$615,909	\$615,909	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of Commonwealth Preparedness				
2012 Base Budget, Chapter 890	\$473,958	\$767,418	\$1,241,376	9.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$473,958	\$767,418	\$1,241,376	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2012 Base Budget, Chapter 890	\$190,910	\$0	\$190,910	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$190,910	\$0	\$190,910	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices				
2012 Base Budget, Chapter 890	\$26,497,264	\$19,622,358	\$46,119,622	416.50
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$26,497,264	\$19,622,358	\$46,119,622	416.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Administration

Secretary of Administration				
2012 Base Budget, Chapter 890	\$1,050,376	\$0	\$1,050,376	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,050,376	\$0	\$1,050,376	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution				
2012 Base Budget, Chapter 890	\$762,599	\$299,969	\$1,062,568	17.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$762,599	\$299,969	\$1,062,568	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Compensation Board				
2012 Base Budget, Chapter 890	\$595,247,441	\$16,000,000	\$611,247,441	21.00
Proposed Increases				
Provide funding to support per diem payments to local and regional jails	\$4,595,767	\$0	\$4,595,767	0.00
Total Increases	\$4,595,767	\$0	\$4,595,767	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Revert savings from delayed openings of jail expansion projects	(\$1,374,398)	\$0	(\$1,374,398)	0.00
Total Decreases	(\$1,374,398)	\$0	(\$1,374,398)	0.00
Total: Governor's Proposed Amendments	\$3,221,369	\$0	\$3,221,369	0.00
HB/SB 29, AS PROPOSED	\$598,468,810	\$16,000,000	\$614,468,810	21.00
Percentage Change	0.54%	0.00%	0.53%	0.00%
Department of General Services				
2012 Base Budget, Chapter 890	\$18,592,649	\$40,669,987	\$59,262,636	656.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Include language authorizing the state to enter into a PPEA agreement to convert the state fleet to operate on alternative fuels	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$18,592,649	\$40,669,987	\$59,262,636	656.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Human Resource Management				
2012 Base Budget, Chapter 890	\$3,533,015	\$7,371,723	\$10,904,738	88.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,533,015	\$7,371,723	\$10,904,738	88.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration of Health Insurance				
2012 Base Budget, Chapter 890	\$0	\$225,550,000	\$225,550,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$225,550,000	\$225,550,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
2012 Base Budget, Chapter 890	\$376,503	\$26,200	\$402,703	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$376,503	\$26,200	\$402,703	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2012 Base Budget, Chapter 890	\$512,876	\$1,506,868	\$2,019,744	28.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$512,876	\$1,506,868	\$2,019,744	28.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2012 Base Budget, Chapter 890	\$8,387,754	\$4,091,250	\$12,479,004	37.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,387,754	\$4,091,250	\$12,479,004	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Administration				
2012 Base Budget, Chapter 890	\$628,463,213	\$295,515,997	\$923,979,210	862.50
Proposed Amendments				
Total Increases	\$4,595,767	\$0	\$4,595,767	0.00
Total Decreases	(\$1,374,398)	\$0	(\$1,374,398)	0.00
Total: Governor's Recommended Amendments	\$3,221,369	\$0	\$3,221,369	0.00
HB/SB 29, AS PROPOSED	\$631,684,582	\$295,515,997	\$927,200,579	862.50
Percentage Change	0.51%	0.00%	0.35%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry				
2012 Base Budget, Chapter 890	\$340,384	\$0	\$340,384	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$340,384	\$0	\$340,384	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services				
2012 Base Budget, Chapter 890	\$28,746,348	\$30,237,737	\$58,984,085	502.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,746,348	\$30,237,737	\$58,984,085	502.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forestry				
2012 Base Budget, Chapter 890	\$14,302,210	\$12,061,492	\$26,363,702	292.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$14,302,210	\$12,061,492	\$26,363,702	292.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Agricultural Council				
2012 Base Budget, Chapter 890	\$0	\$490,334	\$490,334	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry				
2012 Base Budget, Chapter 890	\$43,388,942	\$42,789,563	\$86,178,505	797.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$43,388,942	\$42,789,563	\$86,178,505	797.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commerce and Trade

Secretary of Commerce and Trade				
2012 Base Budget, Chapter 890	\$624,806	\$0	\$624,806	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$624,806	\$0	\$624,806	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Economic Development Incentive Payments				
2012 Base Budget, Chapter 890	\$53,775,384	\$375,000	\$54,150,384	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Remove funds for deposit to the Biofuels Production Fund	(\$4,500,000)	\$0	(\$4,500,000)	0.00
Remove aerospace incentive for supplemental training grant	(\$3,000,000)	\$0	(\$3,000,000)	0.00
Reflect revised Virginia Investment Partnership Grants	(\$180,000)	\$0	(\$180,000)	0.00
Total Decreases	(\$7,680,000)	\$0	(\$7,680,000)	0.00
Total: Governor's Proposed Amendments	(\$7,680,000)	\$0	(\$7,680,000)	0.00
HB/SB 29, AS PROPOSED	\$46,095,384	\$375,000	\$46,470,384	0.00
Percentage Change	-14.28%	0.00%	-14.18%	0.00%
Board of Accountancy				
2012 Base Budget, Chapter 890	\$0	\$1,231,905	\$1,231,905	8.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,231,905	\$1,231,905	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Business Assistance				
2012 Base Budget, Chapter 890	\$15,370,899	\$1,273,998	\$16,644,897	42.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$15,370,899	\$1,273,998	\$16,644,897	42.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development				
2012 Base Budget, Chapter 890	\$46,896,153	\$81,844,840	\$128,740,993	107.00
Proposed Increases				
Additional funding for Fort Monroe Authority	\$2,599,641	\$0	\$2,599,641	0.00
Total Increases	\$2,599,641	\$0	\$2,599,641	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,599,641	\$0	\$2,599,641	0.00
HB/SB 29, AS PROPOSED	\$49,495,794	\$81,844,840	\$131,340,634	107.00
Percentage Change	5.54%	0.00%	2.02%	0.00%
Department of Labor and Industry				
2012 Base Budget, Chapter 890	\$7,647,413	\$6,061,682	\$13,709,095	183.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,647,413	\$6,061,682	\$13,709,095	183.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
2012 Base Budget, Chapter 890	\$10,766,278	\$21,914,006	\$32,680,284	233.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Revert unneeded Solar Photovoltaic Manufacturing Incentive	(\$34,962)	\$0	(\$34,962)	0.00
Total Decreases	(\$34,962)	\$0	(\$34,962)	0.00
Total: Governor's Proposed Amendments	(\$34,962)	\$0	(\$34,962)	0.00
HB/SB 29, AS PROPOSED	\$10,731,316	\$21,914,006	\$32,645,322	233.00
Percentage Change	-0.32%	0.00%	-0.11%	0.00%
Department of Professional and Occupational Regulation				
2012 Base Budget, Chapter 890	\$0	\$21,842,019	\$21,842,019	202.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2012 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$21,842,019	\$21,842,019	202.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership					
2012 Base Budget, Chapter 890		\$18,699,713	\$0	\$18,699,713	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$18,699,713	\$0	\$18,699,713	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission					
2012 Base Budget, Chapter 890		\$0	\$825,580,375	\$825,580,375	865.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$825,580,375	\$825,580,375	865.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission					
2012 Base Budget, Chapter 890		\$0	\$3,310,644	\$3,310,644	10.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
Reduce FY 2012 GF transfer		Language	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$3,310,644	\$3,310,644	10.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority					
2012 Base Budget, Chapter 890		\$19,658,135	\$0	\$19,658,135	0.00
Proposed Increases					
Additional funds for international tourism event		\$250,000	\$0	\$250,000	0.00
Total Increases		\$250,000	\$0	\$250,000	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$250,000	\$0	\$250,000	0.00
HB/SB 29, AS PROPOSED		\$19,908,135	\$0	\$19,908,135	0.00
Percentage Change		1.27%	0.00%	1.27%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Commerce and Trade				
2012 Base Budget, Chapter 890	\$173,438,781	\$963,434,469	\$1,136,873,250	1,657.00
Proposed Amendments				
Total Increases	\$2,849,641	\$0	\$2,849,641	0.00
Total Decreases	(\$7,714,962)	\$0	(\$7,714,962)	0.00
Total: Governor's Recommended Amendments	(\$4,865,321)	\$0	(\$4,865,321)	0.00
HB/SB 29, AS PROPOSED	\$168,573,460	\$963,434,469	\$1,132,007,929	1,657.00
Percentage Change	-2.81%	0.00%	-0.43%	0.00%

Education

Secretary of Education

2012 Base Budget, Chapter 890	\$4,804,349	\$0	\$4,804,349	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,804,349	\$0	\$4,804,349	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2012 Base Budget, Chapter 890	\$49,344,671	\$45,077,378	\$94,422,049	314.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$49,344,671	\$45,077,378	\$94,422,049	314.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Education - Direct Aid to Public Education

2012 Base Budget, Chapter 890	\$4,951,806,340	\$1,403,250,628	\$6,355,056,968	0.00
Proposed Increases				
Update Sales Tax Revenue Projected Estimate	\$2,070,848	\$0	\$2,070,848	0.00
Total Increases	\$2,070,848	\$0	\$2,070,848	0.00
Proposed Decreases				
Update National Board Certification Program for Actual Bonuses Allocated	(\$142,000)	\$0	(\$142,000)	0.00
Update SOQ Programs	(\$201,065)	\$0	(\$201,065)	0.00
Update Incentive Programs	(\$968,542)	\$0	(\$968,542)	0.00
Update Categorical Programs	(\$2,121,103)	\$0	(\$2,121,103)	0.00
Update Fall Membership & ADM Enrollment Counts	(\$5,017,600)	\$0	(\$5,017,600)	0.00
Update Lottery Rev; Fund Textbooks & CIHH 100% Lottery; Split Fund \$129PPA Supplement	(\$32,587,891)	\$18,525,000	(\$14,062,891)	0.00
Total Decreases	(\$41,038,201)	\$18,525,000	(\$22,513,201)	0.00
Total: Governor's Proposed Amendments	(\$38,967,353)	\$18,525,000	(\$20,442,353)	0.00
HB/SB 29, AS PROPOSED	\$4,912,838,987	\$1,421,775,628	\$6,334,614,615	0.00
Percentage Change	-0.79%	1.32%	-0.32%	0.00%

Virginia School for Deaf and Blind

2012 Base Budget, Chapter 890	\$9,070,858	\$1,237,340	\$10,308,198	180.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,070,858	\$1,237,340	\$10,308,198	180.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Department of Education				
2012 Base Budget, Chapter 890	\$5,015,026,218	\$1,449,565,346	\$6,464,591,564	500.00
Proposed Amendments				
Total Increases	\$2,070,848	\$0	\$2,070,848	0.00
Total Decreases	(\$41,038,201)	\$18,525,000	(\$22,513,201)	0.00
Total: Governor's Proposed Amendments	(\$38,967,353)	\$18,525,000	(\$20,442,353)	0.00
HB/SB 29, AS PROPOSED	\$4,976,058,865	\$1,468,090,346	\$6,444,149,211	500.00
Percentage Change	-0.78%	1.28%	-0.32%	0.00%

State Council of Higher Education for Virginia

2012 Base Budget, Chapter 890	\$75,201,949	\$11,134,795	\$86,336,744	48.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$75,201,949	\$11,134,795	\$86,336,744	48.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Christopher Newport University

2012 Base Budget, Chapter 890	\$26,257,071	\$84,232,908	\$110,489,979	813.74
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$26,257,071	\$84,232,908	\$110,489,979	813.74
Percentage Change	0.00%	0.00%	0.00%	0.00%

The College of William and Mary in Virginia

2012 Base Budget, Chapter 890	\$39,161,091	\$214,107,042	\$253,268,133	1,411.62
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$39,161,091	\$214,107,042	\$253,268,133	1,411.62
Percentage Change	0.00%	0.00%	0.00%	0.00%

Richard Bland College

2012 Base Budget, Chapter 890	\$5,290,472	\$7,499,280	\$12,789,752	111.84
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,290,472	\$7,499,280	\$12,789,752	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
2012 Base Budget, Chapter 890	\$16,670,515	\$24,815,247	\$41,485,762	375.07
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$16,670,515	\$24,815,247	\$41,485,762	375.07
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
2012 Base Budget, Chapter 890	\$122,654,399	\$615,386,823	\$738,041,222	3,741.71
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$122,654,399	\$615,386,823	\$738,041,222	3,741.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University				
2012 Base Budget, Chapter 890	\$68,845,560	\$357,796,601	\$426,642,161	2,934.32
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$68,845,560	\$357,796,601	\$426,642,161	2,934.32
Percentage Change	0.00%	0.00%	0.00%	0.00%
Longwood University				
2012 Base Budget, Chapter 890	\$25,536,918	\$74,584,436	\$100,121,354	716.56
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,536,918	\$74,584,436	\$100,121,354	716.56
Percentage Change	0.00%	0.00%	0.00%	0.00%
Norfolk State University				
2012 Base Budget, Chapter 890	\$45,027,999	\$98,745,985	\$143,773,984	995.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2012 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$45,027,999	\$98,745,985	\$143,773,984	995.12
Percentage Change		0.00%	0.00%	0.00%	0.00%
Old Dominion University					
2012 Base Budget, Chapter 890		\$109,526,550	\$226,303,292	\$335,829,842	2,306.19
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$109,526,550	\$226,303,292	\$335,829,842	2,306.19
Percentage Change		0.00%	0.00%	0.00%	0.00%
Radford University					
2012 Base Budget, Chapter 890		\$46,812,753	\$112,604,917	\$159,417,670	1,390.04
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$46,812,753	\$112,604,917	\$159,417,670	1,390.04
Percentage Change		0.00%	0.00%	0.00%	0.00%
University of Mary Washington					
2012 Base Budget, Chapter 890		\$21,404,864	\$76,187,814	\$97,592,678	692.66
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$21,404,864	\$76,187,814	\$97,592,678	692.66
Percentage Change		0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division					
2012 Base Budget, Chapter 890		\$122,451,655	\$946,009,545	\$1,068,461,200	7,533.96
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$122,451,655	\$946,009,545	\$1,068,461,200	7,533.96
Percentage Change		0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center					
2012 Base Budget, Chapter 890		\$0	\$1,258,104,742	\$1,258,104,742	5,446.22
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,258,104,742	\$1,258,104,742	5,446.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2012 Base Budget, Chapter 890	\$13,228,676	\$24,726,260	\$37,954,936	316.54
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$13,228,676	\$24,726,260	\$37,954,936	316.54
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division				
2012 Base Budget, Chapter 890	\$171,074,197	\$736,939,400	\$908,013,597	5,300.09
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$171,074,197	\$736,939,400	\$908,013,597	5,300.09
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2012 Base Budget, Chapter 890	\$353,007,442	\$1,044,664,961	\$1,397,672,403	10,008.15
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$353,007,442	\$1,044,664,961	\$1,397,672,403	10,008.15
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
2012 Base Budget, Chapter 890	\$11,245,216	\$50,432,004	\$61,677,220	463.77
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$11,245,216	\$50,432,004	\$61,677,220	463.77
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University				
2012 Base Budget, Chapter 890	\$153,170,625	\$816,667,628	\$969,838,253	6,194.98
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$153,170,625	\$816,667,628	\$969,838,253	6,194.98
Percentage Change	0.00%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division				
2012 Base Budget, Chapter 890	\$59,537,854	\$18,540,572	\$78,078,426	1,106.41
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$59,537,854	\$18,540,572	\$78,078,426	1,106.41
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2012 Base Budget, Chapter 890	\$33,392,350	\$99,732,982	\$133,125,332	773.06
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$33,392,350	\$99,732,982	\$133,125,332	773.06
Percentage Change	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service				
2012 Base Budget, Chapter 890	\$5,110,671	\$5,264,095	\$10,374,766	82.75
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,110,671	\$5,264,095	\$10,374,766	82.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
2012 Base Budget, Chapter 890	\$20,582,978	\$0	\$20,582,978	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$20,582,978	\$0	\$20,582,978	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
New College Institute				
2012 Base Budget, Chapter 890	\$1,464,107	\$1,099,446	\$2,563,553	13.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2012 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments					
HB/SB 29, AS PROPOSED		\$1,464,107	\$1,099,446	\$2,563,553	13.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research					
2012 Base Budget, Chapter 890		\$5,525,061	\$0	\$5,525,061	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments					
HB/SB 29, AS PROPOSED		\$5,525,061	\$0	\$5,525,061	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority					
2012 Base Budget, Chapter 890		\$1,121,896	\$0	\$1,121,896	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments					
HB/SB 29, AS PROPOSED		\$1,121,896	\$0	\$1,121,896	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center					
2012 Base Budget, Chapter 890		\$1,930,643	\$2,050,412	\$3,981,055	38.80
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments					
HB/SB 29, AS PROPOSED		\$1,930,643	\$2,050,412	\$3,981,055	38.80
Percentage Change		0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center					
2012 Base Budget, Chapter 890		\$1,804,919	\$7,185,564	\$8,990,483	33.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments					
HB/SB 29, AS PROPOSED		\$1,804,919	\$7,185,564	\$8,990,483	33.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC					
2012 Base Budget, Chapter 890		\$1,149,891	\$0	\$1,149,891	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,149,891	\$0	\$1,149,891	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative				
2012 Base Budget, Chapter 890	\$510,000	\$0	\$510,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$510,000	\$0	\$510,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
2012 Base Budget, Chapter 890	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Higher Education Tuition Moderation Incentive Fund				
2012 Base Budget, Chapter 890	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
2012 Base Budget, Chapter 890	\$1,558,698,322	\$6,914,816,751	\$8,473,515,073	52,847.60
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,558,698,322	\$6,914,816,751	\$8,473,515,073	52,847.60
Percentage Change	0.00%	0.00%	0.00%	0.00%
Frontier Culture Museum of Virginia				
2012 Base Budget, Chapter 890	\$1,353,923	\$446,293	\$1,800,216	37.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,353,923	\$446,293	\$1,800,216	37.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall				
2012 Base Budget, Chapter 890	\$489,039	\$264,699	\$753,738	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$489,039	\$264,699	\$753,738	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation				
2012 Base Budget, Chapter 890	\$6,429,681	\$8,742,921	\$15,172,602	180.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,429,681	\$8,742,921	\$15,172,602	180.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2012 Base Budget, Chapter 890	\$26,129,300	\$10,491,138	\$36,620,438	200.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$26,129,300	\$10,491,138	\$36,620,438	200.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia				
2012 Base Budget, Chapter 890	\$4,540,884	\$6,251,366	\$10,792,250	92.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,540,884	\$6,251,366	\$10,792,250	92.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts				
2012 Base Budget, Chapter 890	\$3,794,813	\$863,373	\$4,658,186	5.00
Proposed Increases				
Restore organizational memberships	\$50,355	\$0	\$50,355	0.00
Total Increases	\$50,355	\$0	\$50,355	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$50,355	\$0	\$50,355	0.00
HB/SB 29, AS PROPOSED	\$3,845,168	\$863,373	\$4,708,541	5.00
Percentage Change	1.33%	0.00%	1.08%	0.00%
Virginia Museum of Fine Arts				
2012 Base Budget, Chapter 890	\$9,900,081	\$17,328,957	\$27,229,038	214.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,900,081	\$17,328,957	\$27,229,038	214.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Other Education				
2012 Base Budget, Chapter 890	\$52,637,721	\$44,388,747	\$97,026,468	740.00
Proposed Amendments				
Total Increases	\$50,355	\$0	\$50,355	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$50,355	\$0	\$50,355	0.00
HB/SB 29, AS PROPOSED	\$52,688,076	\$44,388,747	\$97,076,823	740.00
Percentage Change	0.10%	0.00%	0.05%	0.00%
Total: Education				
2012 Base Budget, Chapter 890	\$6,626,362,261	\$8,408,770,844	\$15,035,133,105	54,087.60
Proposed Amendments				
Total Increases	\$2,121,203	\$0	\$2,121,203	0.00
Total Decreases	(\$41,038,201)	\$18,525,000	(\$22,513,201)	0.00
Total: Governor's Recommended Amendments	(\$38,916,998)	\$18,525,000	(\$20,391,998)	0.00
HB/SB 29, AS PROPOSED	\$6,587,445,263	\$8,427,295,844	\$15,014,741,107	54,087.60
Percentage Change	-0.59%	0.22%	-0.14%	0.00%

Finance

Secretary of Finance				
2012 Base Budget, Chapter 890	\$420,423	\$0	\$420,423	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$420,423	\$0	\$420,423	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts				
2012 Base Budget, Chapter 890	\$9,998,542	\$1,852,882	\$11,851,424	124.00
Proposed Increases				
Provide sum sufficient appropriation for expansion of the Payroll Service Bureau	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,998,542	\$1,852,882	\$11,851,424	124.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts Transfer Payments				
2012 Base Budget, Chapter 890	\$1,124,504,000	\$36,663,386	\$1,161,167,386	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Provide language directing the creation of a work group to review the Line of Duty Act program	Language	\$0	\$0	0.00
Adjust appropriations for aid to localities distributions	(\$294,000)	\$0	(\$294,000)	0.00
Fund Revenue Stabilization Fund	(\$114,000,000)	\$0	(\$114,000,000)	0.00
Total Decreases	(\$114,294,000)	\$0	(\$114,294,000)	0.00
Total: Governor's Proposed Amendments	(\$114,294,000)	\$0	(\$114,294,000)	0.00
HB/SB 29, AS PROPOSED	\$1,010,210,000	\$36,663,386	\$1,046,873,386	0.00
Percentage Change	-10.16%	0.00%	-9.84%	0.00%
Department of Planning and Budget				
2012 Base Budget, Chapter 890	\$6,619,909	\$250,000	\$6,869,909	69.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,619,909	\$250,000	\$6,869,909	69.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation				
2012 Base Budget, Chapter 890	\$78,904,780	\$80,095,742	\$159,000,522	992.50
Proposed Increases				
Replace existing telephone system	\$361,120	\$0	\$361,120	0.00
Total Increases	\$361,120	\$0	\$361,120	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$361,120	\$0	\$361,120	0.00
HB/SB 29, AS PROPOSED	\$79,265,900	\$80,095,742	\$159,361,642	992.50
Percentage Change	0.46%	0.00%	0.23%	0.00%
Department of the Treasury				
2012 Base Budget, Chapter 890	\$7,796,907	\$10,752,123	\$18,549,030	121.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,796,907	\$10,752,123	\$18,549,030	121.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
2012 Base Budget, Chapter 890	\$583,187,908	\$50,245,071	\$633,432,979	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Adjust debt service funding	(\$11,019,262)	\$0	(\$11,019,262)	0.00
Total Decreases	(\$11,019,262)	\$0	(\$11,019,262)	0.00
Total: Governor's Proposed Amendments	(\$11,019,262)	\$0	(\$11,019,262)	0.00
HB/SB 29, AS PROPOSED	\$572,168,646	\$50,245,071	\$622,413,717	0.00
Percentage Change	-1.89%	0.00%	-1.74%	0.00%

Total: Finance				
2012 Base Budget, Chapter 890	\$1,811,432,469	\$179,859,204	\$1,991,291,673	1,310.50
Proposed Amendments				
Total Increases	\$361,120	\$0	\$361,120	0.00
Total Decreases	(\$125,313,262)	\$0	(\$125,313,262)	0.00
Total: Governor's Recommended Amendments	(\$124,952,142)	\$0	(\$124,952,142)	0.00
HB/SB 29, AS PROPOSED	\$1,686,480,327	\$179,859,204	\$1,866,339,531	1,310.50
Percentage Change	-6.90%	0.00%	-6.27%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

2012 Base Budget, Chapter 890	\$2,180,700	\$0	\$2,180,700	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,180,700	\$0	\$2,180,700	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2012 Base Budget, Chapter 890	\$270,060,815	\$52,607,746	\$322,668,561	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Adjust appropriation to reflect caseload and utilization changes	(\$24,827,013)	\$0	(\$24,827,013)	0.00
Total Decreases	(\$24,827,013)	\$0	(\$24,827,013)	0.00
Total: Governor's Proposed Amendments	(\$24,827,013)	\$0	(\$24,827,013)	0.00
HB/SB 29, AS PROPOSED	\$245,233,802	\$52,607,746	\$297,841,548	0.00
Percentage Change	-9.19%	0.00%	-7.69%	0.00%

Department for the Aging

2012 Base Budget, Chapter 890	\$16,746,999	\$36,886,632	\$53,633,631	25.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$16,746,999	\$36,886,632	\$53,633,631	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department for the Deaf & Hard-of-Hearing

2012 Base Budget, Chapter 890	\$840,901	\$14,823,149	\$15,664,050	14.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$840,901	\$14,823,149	\$15,664,050	14.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
2012 Base Budget, Chapter 890	\$153,981,240	\$420,617,827	\$574,599,067	3,775.00
Proposed Increases				
Provide GF to offset loss in federal funding for tuberculosis prevention and control	\$49,331	\$0	\$49,331	0.00
Total Increases	\$49,331	\$0	\$49,331	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$49,331	\$0	\$49,331	0.00
HB/SB 29, AS PROPOSED	\$154,030,571	\$420,617,827	\$574,648,398	3,775.00
Percentage Change	0.03%	0.00%	0.01%	0.00%
Department of Health Professions				
2012 Base Budget, Chapter 890	\$0	\$27,380,877	\$27,380,877	215.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$27,380,877	\$27,380,877	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
2012 Base Budget, Chapter 890	\$3,483,587,161	\$4,108,627,754	\$7,592,214,915	379.00
Proposed Increases				
Fund eligibility review program	\$761,469	\$761,469	\$1,522,938	1.00
Adjust funding for involuntary mental commitments	\$670,567	\$0	\$670,567	0.00
Add funds for mandated updates to Medicaid Management Information System	\$540,519	\$2,201,825	\$2,742,344	0.00
Fund increase in information technology costs	\$426,394	\$426,394	\$852,788	1.00
Total Increases	\$2,398,949	\$3,389,688	\$5,788,637	2.00
Proposed Decreases				
Reduce FAMIS funding to align spending with projected costs	(\$1,268,099)	(\$2,355,040)	(\$3,623,139)	0.00
Reduce Medicaid SCHIP funding to align spending with projected costs	(\$5,446,396)	(\$10,114,737)	(\$15,561,133)	0.00
Medicaid utilization and inflation	(\$85,355,352)	(\$80,772,281)	(\$166,127,633)	0.00
Total Decreases	(\$92,069,847)	(\$93,242,058)	(\$185,311,905)	0.00
Total: Governor's Proposed Amendments	(\$89,670,898)	(\$89,852,370)	(\$179,523,268)	2.00
HB/SB 29, AS PROPOSED	\$3,393,916,263	\$4,018,775,384	\$7,412,691,647	381.00
Percentage Change	-2.57%	-2.19%	-2.36%	0.53%
Department of Behavioral Health and Developmental Services				
2012 Base Budget, Chapter 890	\$577,976,833	\$394,179,802	\$972,156,635	9,241.25
Proposed Increases				
Language to fund electronic health records	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$577,976,833	\$394,179,802	\$972,156,635	9,241.25
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2012 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Rehabilitative Services				
2012 Base Budget, Chapter 890	\$23,254,067	\$121,495,760	\$144,749,827	683.00
Proposed Increases				
State maintenance of effort funding for Vocational Rehabilitation program	\$2,985,366	\$0	\$2,985,366	0.00
Total Increases	\$2,985,366	\$0	\$2,985,366	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,985,366	\$0	\$2,985,366	0.00
HB/SB 29, AS PROPOSED	\$26,239,433	\$121,495,760	\$147,735,193	683.00
Percentage Change	12.84%	0.00%	2.06%	0.00%
Woodrow Wilson Rehabilitation Center				
2012 Base Budget, Chapter 890	\$4,811,206	\$20,835,886	\$25,647,092	346.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,811,206	\$20,835,886	\$25,647,092	346.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2012 Base Budget, Chapter 890	\$375,576,936	\$1,517,793,080	\$1,893,370,016	1,680.50
Proposed Increases				
Foster care and adoption subsidy forecast	\$6,400,000	\$500,000	\$6,900,000	0.00
Unemployed parent cash assistance program increase	\$1,571,031	\$0	\$1,571,031	0.00
Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically	\$286,842	\$286,842	\$573,684	0.00
Total Increases	\$8,257,873	\$786,842	\$9,044,715	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,257,873	\$786,842	\$9,044,715	0.00
HB/SB 29, AS PROPOSED	\$383,834,809	\$1,518,579,922	\$1,902,414,731	1,680.50
Percentage Change	2.20%	0.05%	0.48%	0.00%
Virginia Board for People with Disabilities				
2012 Base Budget, Chapter 890	\$162,964	\$1,811,765	\$1,974,729	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$162,964	\$1,811,765	\$1,974,729	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
2012 Base Budget, Chapter 890	\$5,936,072	\$37,304,330	\$43,240,402	164.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,936,072	\$37,304,330	\$43,240,402	164.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2012 Base Budget, Chapter 890	\$136,936	\$2,306,822	\$2,443,758	26.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$136,936	\$2,306,822	\$2,443,758	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources				
2012 Base Budget, Chapter 890	\$4,915,252,830	\$6,756,671,430	\$11,671,924,260	16,563.75
Proposed Amendments				
Total Increases	\$13,691,519	\$4,176,530	\$17,868,049	2.00
Total Decreases	(\$116,896,860)	(\$93,242,058)	(\$210,138,918)	0.00
Total: Governor's Recommended Amendments	(\$103,205,341)	(\$89,065,528)	(\$192,270,869)	2.00
HB/SB 29, AS PROPOSED	\$4,812,047,489	\$6,667,605,902	\$11,479,653,391	16,565.75
Percentage Change	-2.10%	-1.32%	-1.65%	0.01%

Natural Resources

Secretary of Natural Resources				
2012 Base Budget, Chapter 890	\$591,029	\$100,000	\$691,029	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$591,029	\$100,000	\$691,029	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation				
2012 Base Budget, Chapter 890	\$117,078	\$67,103	\$184,181	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$117,078	\$67,103	\$184,181	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2012 Base Budget, Chapter 890	\$43,486,306	\$85,081,172	\$128,567,478	537.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$43,486,306	\$85,081,172	\$128,567,478	537.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Environmental Quality				
2012 Base Budget, Chapter 890	\$32,853,834	\$121,954,797	\$154,808,631	894.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$32,853,834	\$121,954,797	\$154,808,631	894.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Game and Inland Fisheries				
2012 Base Budget, Chapter 890	\$0	\$55,243,003	\$55,243,003	496.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$55,243,003	\$55,243,003	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2012 Base Budget, Chapter 890	\$3,428,353	\$1,805,907	\$5,234,260	46.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,428,353	\$1,805,907	\$5,234,260	46.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
2012 Base Budget, Chapter 890	\$8,345,043	\$13,049,385	\$21,394,428	159.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,345,043	\$13,049,385	\$21,394,428	159.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History				
2012 Base Budget, Chapter 890	\$2,433,032	\$811,900	\$3,244,932	48.50
Proposed Increases				
Provide supplemental funding for unfunded technology costs	\$79,540	\$0	\$79,540	0.00
Total Increases	\$79,540	\$0	\$79,540	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$79,540	\$0	\$79,540	0.00
HB/SB 29, AS PROPOSED	\$2,512,572	\$811,900	\$3,324,472	48.50
Percentage Change	3.27%	0.00%	2.45%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Natural Resources				
2012 Base Budget, Chapter 890	\$91,254,675	\$278,113,267	\$369,367,942	2,189.00
Proposed Amendments				
Total Increases	\$79,540	\$0	\$79,540	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$79,540	\$0	\$79,540	0.00
HB/SB 29, AS PROPOSED	\$91,334,215	\$278,113,267	\$369,447,482	2,189.00
Percentage Change	0.09%	0.00%	0.02%	0.00%

Public Safety

Secretary of Public Safety

2012 Base Budget, Chapter 890	\$548,664	\$0	\$548,664	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$548,664	\$0	\$548,664	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2012 Base Budget, Chapter 890	\$592,613	\$38,450	\$631,063	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$592,613	\$38,450	\$631,063	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Alcoholic Beverage Control

2012 Base Budget, Chapter 890	\$0	\$531,954,464	\$531,954,464	1,078.00
Proposed Increases				
Reflect revenue from nonreturnable deposit on Alexandria property	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$531,954,464	\$531,954,464	1,078.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Correctional Education

2012 Base Budget, Chapter 890	\$50,423,416	\$2,488,407	\$52,911,823	708.55
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,423,416	\$2,488,407	\$52,911,823	708.55
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Corrections, Central Activities

2012 Base Budget, Chapter 890	\$925,657,048	\$82,782,998	\$1,008,440,046	12,463.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase funding for inmate medical costs	\$7,350,677	\$0	\$7,350,677	0.00
Provide funding for newly installed telephone system	\$582,645	\$0	\$582,645	0.00
Increase funding for privately-operated prison	\$495,505	\$0	\$495,505	0.00
Total Increases	\$8,428,827	\$0	\$8,428,827	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,428,827	\$0	\$8,428,827	0.00
HB/SB 29, AS PROPOSED	\$934,085,875	\$82,782,998	\$1,016,868,873	12,463.00
Percentage Change	0.91%	0.00%	0.84%	0.00%
Department of Criminal Justice Services				
2012 Base Budget, Chapter 890	\$208,597,022	\$53,132,577	\$261,729,599	117.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$208,597,022	\$53,132,577	\$261,729,599	117.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management				
2012 Base Budget, Chapter 890	\$4,309,309	\$39,225,356	\$43,534,665	145.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,309,309	\$39,225,356	\$43,534,665	145.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs				
2012 Base Budget, Chapter 890	\$2,234,065	\$31,318,258	\$33,552,323	72.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,234,065	\$31,318,258	\$33,552,323	72.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forensic Science				
2012 Base Budget, Chapter 890	\$34,252,602	\$1,505,984	\$35,758,586	314.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$34,252,602	\$1,505,984	\$35,758,586	314.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Juvenile Justice				
2012 Base Budget, Chapter 890	\$191,357,480	\$7,121,125	\$198,478,605	2,283.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2012 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
Reduce agency appropriations		(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total Decreases		(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total: Governor's Proposed Amendments		(\$3,000,000)	\$0	(\$3,000,000)	0.00
HB/SB 29, AS PROPOSED		\$188,357,480	\$7,121,125	\$195,478,605	2,283.00
Percentage Change		-1.57%	0.00%	-1.51%	0.00%
Department of Military Affairs					
2012 Base Budget, Chapter 890		\$8,050,040	\$41,890,711	\$49,940,751	358.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$8,050,040	\$41,890,711	\$49,940,751	358.50
Percentage Change		0.00%	0.00%	0.00%	0.00%
Department of State Police					
2012 Base Budget, Chapter 890		\$219,399,383	\$72,321,845	\$291,721,228	2,849.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$219,399,383	\$72,321,845	\$291,721,228	2,849.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Department of Veterans Services					
2012 Base Budget, Chapter 890		\$8,515,991	\$41,400,085	\$49,916,076	617.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$8,515,991	\$41,400,085	\$49,916,076	617.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Parole Board					
2012 Base Budget, Chapter 890		\$675,940	\$0	\$675,940	3.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$675,940	\$0	\$675,940	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations					
2012 Base Budget, Chapter 890		\$0	\$571,485	\$571,485	4.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$571,485	\$571,485	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: Public Safety				
2012 Base Budget, Chapter 890	\$1,654,613,573	\$905,751,745	\$2,560,365,318	21,025.05
Proposed Amendments				
Total Increases	\$8,428,827	\$0	\$8,428,827	0.00
Total Decreases	(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total: Governor's Recommended Amendments	\$5,428,827	\$0	\$5,428,827	0.00
HB/SB 29, AS PROPOSED	\$1,660,042,400	\$905,751,745	\$2,565,794,145	21,025.05
Percentage Change	0.33%	0.00%	0.21%	0.00%

Technology

Secretary of Technology				
2012 Base Budget, Chapter 890	\$490,271	\$0	\$490,271	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$490,271	\$0	\$490,271	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority				
2012 Base Budget, Chapter 890	\$4,973,750	\$0	\$4,973,750	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,973,750	\$0	\$4,973,750	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
2012 Base Budget, Chapter 890	\$743,172	\$47,559,546	\$48,302,718	321.00
Proposed Increases				
Offset Double-Counted Savings from Technology Rate Reductions	\$1,385,693	\$0	\$1,385,693	0.00
Total Increases	\$1,385,693	\$0	\$1,385,693	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,385,693	\$0	\$1,385,693	0.00
HB/SB 29, AS PROPOSED	\$2,128,865	\$47,559,546	\$49,688,411	321.00
Percentage Change	186.46%	0.00%	2.87%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Technology				
2012 Base Budget, Chapter 890	\$6,207,193	\$47,559,546	\$53,766,739	326.00
Proposed Amendments				
Total Increases	\$1,385,693	\$0	\$1,385,693	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$1,385,693	\$0	\$1,385,693	0.00
HB/SB 29, AS PROPOSED	\$7,592,886	\$47,559,546	\$55,152,432	326.00
Percentage Change	22.32%	0.00%	2.58%	0.00%

Transportation

Secretary of Transportation

2012 Base Budget, Chapter 890	\$0	\$799,426	\$799,426	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$799,426	\$799,426	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2012 Base Budget, Chapter 890	\$30,246	\$34,124,631	\$34,154,877	33.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,246	\$34,124,631	\$34,154,877	33.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Motor Vehicles

2012 Base Budget, Chapter 890	\$0	\$217,541,260	\$217,541,260	2,038.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$217,541,260	\$217,541,260	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Motor Vehicles Transfer Payments

2012 Base Budget, Chapter 890	\$0	\$69,146,529	\$69,146,529	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$69,146,529	\$69,146,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Rail and Public Transportation

2012 Base Budget, Chapter 890	\$0	\$376,393,846	\$376,393,846	53.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$376,393,846	\$376,393,846	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
2012 Base Budget, Chapter 890	\$68,000,000	\$3,630,593,661	\$3,698,593,661	7,499.00
Proposed Increases				
Appropriate FY 2011 General Fund Balances to TTF	\$67,241,000	\$0	\$67,241,000	0.00
Reflect Adopted CTB FY2012 Budget	\$0	\$1,011,717,365	\$1,011,717,365	0.00
Total Increases	\$67,241,000	\$1,011,717,365	\$1,078,958,365	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$67,241,000	\$1,011,717,365	\$1,078,958,365	0.00
HB/SB 29, AS PROPOSED	\$135,241,000	\$4,642,311,026	\$4,777,552,026	7,499.00
Percentage Change	98.88%	27.87%	29.17%	0.00%
Motor Vehicle Dealer Board				
2012 Base Budget, Chapter 890	\$0	\$2,256,203	\$2,256,203	22.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,256,203	\$2,256,203	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
2012 Base Budget, Chapter 890	\$950,000	\$135,234,122	\$136,184,122	146.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$950,000	\$135,234,122	\$136,184,122	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
2012 Base Budget, Chapter 890	\$68,980,246	\$4,466,089,678	\$4,535,069,924	9,797.00
Proposed Amendments				
Total Increases	\$67,241,000	\$1,011,717,365	\$1,078,958,365	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$67,241,000	\$1,011,717,365	\$1,078,958,365	0.00
HB/SB 29, AS PROPOSED	\$136,221,246	\$5,477,807,043	\$5,614,028,289	9,797.00
Percentage Change	97.48%	22.65%	23.79%	0.00%
Central Appropriations				
2012 Base Budget, Chapter 890	\$26,708,386	\$89,257,200	\$115,965,586	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Provide funding for the Federal Action Contingency Trust Fund	\$30,000,000	\$0	\$30,000,000	0.00
Remove \$10 million reduction to higher education	\$10,000,000	\$0	\$10,000,000	0.00
Provide funding for presidential primary	\$3,000,000	\$0	\$3,000,000	0.00
Fund on-going operating costs for Performance Budgeting System	\$466,236	\$0	\$466,236	0.00
Total Increases	\$43,466,236	\$0	\$43,466,236	0.00
Proposed Decreases				
Capture savings from Northrop Grumman outage settlement	(\$121,392)	\$0	(\$121,392)	0.00
Reduce supplemental funding for information technology	(\$8,336,307)	\$0	(\$8,336,307)	0.00
Total Decreases	(\$8,457,699)	\$0	(\$8,457,699)	0.00
Total: Governor's Proposed Amendments	\$35,008,537	\$0	\$35,008,537	0.00
HB/SB 29, AS PROPOSED	\$61,716,923	\$89,257,200	\$150,974,123	0.00
Percentage Change	131.08%	0.00%	30.19%	0.00%

Total: Central Appropriations				
2012 Base Budget, Chapter 890	\$26,708,386	\$89,257,200	\$115,965,586	0.00
Proposed Amendments				
Total Increases	\$43,466,236	\$0	\$43,466,236	0.00
Total Decreases	(\$8,457,699)	\$0	(\$8,457,699)	0.00
Total: Governor's Recommended Amendments	\$35,008,537	\$0	\$35,008,537	0.00
HB/SB 29, AS PROPOSED	\$61,716,923	\$89,257,200	\$150,974,123	0.00
Percentage Change	131.08%	0.00%	30.19%	0.00%

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2012 Base Budget, Chapter 890	\$16,072,599,833	\$22,453,435,301	\$38,526,035,134	109,031.90
Proposed Amendments				
Total Increases	\$144,220,546	\$1,015,893,895	\$1,160,114,441	2.00
Total Decreases	(\$303,795,382)	(\$74,717,058)	(\$378,512,440)	0.00
Total: Governor's Recommended Amendments	(\$159,574,836)	\$941,176,837	\$781,602,001	2.00
HB/SB 29, AS PROPOSED	\$15,913,024,997	\$23,394,612,138	\$39,307,637,135	109,033.90
Percentage Change	-0.99%	4.19%	2.03%	0.00%

Independent Agencies

State Corporation Commission				
2012 Base Budget, Chapter 890	\$0	\$88,250,490	\$88,250,490	665.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$88,250,490	\$88,250,490	665.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Lottery Department				
2012 Base Budget, Chapter 890	\$0	\$76,887,842	\$76,887,842	308.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$76,887,842	\$76,887,842	308.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Virginia College Savings Plan				
2012 Base Budget, Chapter 890	\$0	\$272,256,809	\$272,256,809	80.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$272,256,809	\$272,256,809	80.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System				
2012 Base Budget, Chapter 890	\$0	\$53,845,797	\$53,845,797	301.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$53,845,797	\$53,845,797	301.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Workers' Compensation Commission				
2012 Base Budget, Chapter 890	\$0	\$35,242,703	\$35,242,703	248.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$35,242,703	\$35,242,703	248.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy				
2012 Base Budget, Chapter 890	\$0	\$2,945,625	\$2,945,625	33.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,945,625	\$2,945,625	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies				
2012 Base Budget, Chapter 890	\$0	\$529,429,266	\$529,429,266	1,635.12
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$529,429,266	\$529,429,266	1,635.12
Percentage Change	0.00%	0.00%	0.00%	0.00%

State Grants to Nonstate Entities

Nonstate Agencies				
2012 Base Budget, Chapter 890	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities				
2012 Base Budget, Chapter 890	\$0	\$0	\$0	0.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses				
2012 Base Budget, Chapter 890	\$16,548,024,211	\$23,018,985,299	\$39,567,009,510	114,566.73
Proposed Amendments				
Total Increases	\$145,945,546	\$1,015,893,895	\$1,161,839,441	2.00
Total Decreases	(\$303,795,382)	(\$74,717,058)	(\$378,512,440)	0.00
Total: Governor's Recommended Amendments	(\$157,849,836)	\$941,176,837	\$783,327,001	2.00
HB/SB 29, AS PROPOSED	\$16,390,174,375	\$23,960,162,136	\$40,350,336,511	114,568.73
Percentage Change	-0.95%	4.09%	1.98%	0.00%

HB/SB 29
APPENDIX C
Capital Outlay

DETAIL OF HB / SB 29 - CAPITAL OUTLAY

Title	Nongeneral Funds	Total
Agriculture and Forestry		
Department of Forestry		
Construct Matthews State Forest Education & Conference Ctr	<u>2,000,000</u>	<u>2,000,000</u>
Total: Office of Agriculture and Forestry	2,000,000	2,000,000
Education		
Radford University		
Renovate Washington Hall	<u>10,819,800</u>	<u>10,819,800</u>
Total: Office of Education	10,819,800	10,819,800
Health & Human Resources		
Mental Health (Central Office)		
Transfers Any Surplus from SEVTC Replacement to Community Housing	<u> </u>	<u>Language</u>
Total: Office of Human Resources	0	0
Total: Capital Outlay HB 29 / SB 29	12,819,800	12,819,800
GRAND TOTAL: Capital Outlay	12,819,800	12,819,800