

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$6,263,260 | \$555,054 | \$6,818,314 | 19.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Division of Legislative Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$10,521,976 | \$40,000 | \$10,561,976 | 57.00 |
| DPB Base Budget Adjustments | \$1,002,674 | \$0 | \$1,002,674 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$11,524,650 | \$40,000 | \$11,564,650 | 57.00 |
| 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 30, AS INTRODUCED | \$11,524,650 | \$40,000 | \$11,564,650 | 57.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Capital Square Preservation Council | | | | |
| 2006-2008 Budget, Chapter 847 | \$214,066 | \$0 | \$214,066 | 2.00 |
| DPB Base Budget Adjustments | \$17,434 | \$0 | \$17,434 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$231,500 | \$0 | \$231,500 | 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 30, AS INTRODUCED | \$231,500 | \$0 | \$231,500 | 2.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Chesapeake Bay Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$450,000 | \$0 | \$450,000 | 1.00 |
| DPB Base Budget Adjustments | \$15,004 | \$0 | \$15,004 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$465,004 | \$0 | \$465,004 | 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 30, AS INTRODUCED | \$465,004 | \$0 | \$465,004 | 1.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Disability Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$50,000 | \$0 | \$50,000 | 0.00 |
| DPB Base Budget Adjustments | \$1,108 | \$0 | \$1,108 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$51,108 | \$0 | \$51,108 | 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 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$51,108 | \$0 | \$51,108 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Dr. Martin Luther King Memorial Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$100,000 | \$0 | \$100,000 | 0.00 |
| DPB Base Budget Adjustments | \$698 | \$0 | \$698 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$100,698 | \$0 | \$100,698 | 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 30, AS INTRODUCED | \$100,698 | \$0 | \$100,698 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Joint Commission on Health Care | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,323,096 | \$0 | \$1,323,096 | 6.00 |
| DPB Base Budget Adjustments | \$91,166 | \$0 | \$91,166 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,414,262 | \$0 | \$1,414,262 | 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 30, AS INTRODUCED | \$1,414,262 | \$0 | \$1,414,262 | 6.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Joint Commission on Technology and Science | | | | |
| 2006-2008 Budget, Chapter 847 | \$382,010 | \$0 | \$382,010 | 2.00 |
| DPB Base Budget Adjustments | \$31,798 | \$0 | \$31,798 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$413,808 | \$0 | \$413,808 | 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 30, AS INTRODUCED | \$413,808 | \$0 | \$413,808 | 2.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Commissioners for Promotion of Uniformity of Legislation | | | | |
| 2006-2008 Budget, Chapter 847 | \$125,000 | \$0 | \$125,000 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$125,000 | \$0 | \$125,000 | 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 30, AS INTRODUCED | \$125,000 | \$0 | \$125,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|--------------------|------------------|--------------------|--------------|
| State Water Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$20,320 | \$0 | \$20,320 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$20,320 | \$0 | \$20,320 | 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 30, AS INTRODUCED | \$20,320 | \$0 | \$20,320 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Coal & Energy Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$42,640 | \$0 | \$42,640 | 0.00 |
| DPB Base Budget Adjustments | \$592 | \$0 | \$592 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$43,232 | \$0 | \$43,232 | 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 30, AS INTRODUCED | \$43,232 | \$0 | \$43,232 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Code Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$137,076 | \$48,000 | \$185,076 | 0.00 |
| DPB Base Budget Adjustments | \$1,542 | \$0 | \$1,542 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$138,618 | \$48,000 | \$186,618 | 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 30, AS INTRODUCED | \$138,618 | \$48,000 | \$186,618 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Commission on Youth | | | | |
| 2006-2008 Budget, Chapter 847 | \$611,170 | \$0 | \$611,170 | 3.00 |
| DPB Base Budget Adjustments | \$43,632 | \$0 | \$43,632 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$654,802 | \$0 | \$654,802 | 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 30, AS INTRODUCED | \$654,802 | \$0 | \$654,802 | 3.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Crime Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,002,798 | \$241,292 | \$1,244,090 | 9.00 |
| DPB Base Budget Adjustments | \$61,502 | \$33,576 | \$95,078 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,064,300 | \$274,868 | \$1,339,168 | 9.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$1,064,300 | \$274,868 | \$1,339,168 | 9.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Freedom of Information Advisory Council | | | | |
| 2006-2008 Budget, Chapter 847 | \$331,010 | \$0 | \$331,010 | 1.50 |
| DPB Base Budget Adjustments | \$33,058 | \$0 | \$33,058 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$364,068 | \$0 | \$364,068 | 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 30, AS INTRODUCED | \$364,068 | \$0 | \$364,068 | 1.50 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Housing Study Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$40,000 | \$0 | \$40,000 | 0.00 |
| DPB Base Budget Adjustments | \$1,950 | \$0 | \$1,950 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$41,950 | \$0 | \$41,950 | 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 30, AS INTRODUCED | \$41,950 | \$0 | \$41,950 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Brown v. Board of Education | | | | |
| 2006-2008 Budget, Chapter 847 | \$50,000 | \$0 | \$50,000 | 0.00 |
| DPB Base Budget Adjustments | \$592 | \$0 | \$592 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$50,592 | \$0 | \$50,592 | 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 30, AS INTRODUCED | \$50,592 | \$0 | \$50,592 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Sesquicentennial of the American Civil War Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$4,338,800 | \$1,200,000 | \$5,538,800 | 1.00 |
| DPB Base Budget Adjustments | \$1,734 | \$0 | \$1,734 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$4,340,534 | \$1,200,000 | \$5,540,534 | 1.00 |
| Proposed Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$4,340,534 | \$1,200,000 | \$5,540,534 | 1.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Commission on Unemployment Compensation | | | | |
| 2006-2008 Budget, Chapter 847 | \$12,000 | \$0 | \$12,000 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$12,000 | \$0 | \$12,000 | 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 30, AS INTRODUCED | \$12,000 | \$0 | \$12,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Small Business Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$30,000 | \$0 | \$30,000 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$30,000 | \$0 | \$30,000 | 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 30, AS INTRODUCED | \$30,000 | \$0 | \$30,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Commission on Electric Utility Restructuring | | | | |
| 2006-2008 Budget, Chapter 847 | \$20,000 | \$0 | \$20,000 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$20,000 | \$0 | \$20,000 | 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 30, AS INTRODUCED | \$20,000 | \$0 | \$20,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Manufacturing Development Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$24,000 | \$0 | \$24,000 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$24,000 | \$0 | \$24,000 | 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 30, AS INTRODUCED | \$24,000 | \$0 | \$24,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|---|--------------------|------------------|--------------------|--------------|
| Joint Commission on Administrative Rules | | | | |
| 2006-2008 Budget, Chapter 847 | \$20,000 | \$0 | \$20,000 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$20,000 | \$0 | \$20,000 | 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 30, AS INTRODUCED | \$20,000 | \$0 | \$20,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Commission on Prevention of Human Trafficking | | | | |
| 2006-2008 Budget, Chapter 847 | \$18,720 | \$0 | \$18,720 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$18,720 | \$0 | \$18,720 | 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 30, AS INTRODUCED | \$18,720 | \$0 | \$18,720 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Joint Legislative Audit & Review Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$6,580,530 | \$211,076 | \$6,791,606 | 37.00 |
| DPB Base Budget Adjustments | \$88,568 | \$18,756 | \$107,324 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$6,669,098 | \$229,832 | \$6,898,930 | 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 30, AS INTRODUCED | \$6,669,098 | \$229,832 | \$6,898,930 | 37.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Commission on Intergovernmental Cooperation | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,366,078 | \$0 | \$1,366,078 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,366,078 | \$0 | \$1,366,078 | 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 30, AS INTRODUCED | \$1,366,078 | \$0 | \$1,366,078 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Legislative Department Reversion Clearing Account | | | | |
| 2006-2008 Budget, Chapter 847 | \$252,640 | \$0 | \$252,640 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$252,640 | \$0 | \$252,640 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | | | | |
| Transfer funds to the Division of Capitol Police to fund critical needs | (\$38,355) | \$0 | (\$38,355) | 0.00 |
| Total Decreases | (\$38,355) | \$0 | (\$38,355) | 0.00 |
| Total: Governor's Proposed Amendments | (\$38,355) | \$0 | (\$38,355) | 0.00 |
| HB/SB 30, AS INTRODUCED | \$214,285 | \$0 | \$214,285 | 0.00 |
| Percentage Change | -15.18% | 0.00% | -15.18% | 0.00% |

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

Judicial Department

Supreme Court

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

Court of Appeals of Virginia

| | | | | |
|--|---------------------|--------------|---------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$14,481,056 | \$0 | \$14,481,056 | 69.13 |
| DPB Base Budget Adjustments | \$2,184,656 | \$0 | \$2,184,656 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$16,665,712 | \$0 | \$16,665,712 | 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 30, AS INTRODUCED | \$16,665,712 | \$0 | \$16,665,712 | 69.13 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|--------------|-----------------|--------------|-----------|
| Proposed Increases | | | | |
| Add funding to revamp the Virginia Magistrate system | \$7,832,276 | \$0 | \$7,832,276 | 46.00 |
| Total Increases | \$7,832,276 | \$0 | \$7,832,276 | 46.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$7,832,276 | \$0 | \$7,832,276 | 46.00 |
| HB/SB 30, AS INTRODUCED | \$55,683,826 | \$0 | \$55,683,826 | 446.20 |
| Percentage Change | 16.37% | 0.00% | 16.37% | 11.49% |
| Board of Bar Examiners | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$2,508,120 | \$2,508,120 | 7.00 |
| DPB Base Budget Adjustments | \$0 | \$165,184 | \$165,184 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$2,673,304 | \$2,673,304 | 7.00 |
| Proposed Increases | | | | |
| Add funding for new web-based application submission system | \$0 | \$23,850 | \$23,850 | 0.00 |
| Add funding for off-site data protection and recovery service | \$0 | \$8,895 | \$8,895 | 0.00 |
| Add funds to preserve pledge cards | \$0 | \$26,870 | \$26,870 | 0.00 |
| Add funding for compensation increase for essay testing expert | \$0 | \$10,000 | \$10,000 | 0.00 |
| Add funding for office rent increases | \$0 | \$3,825 | \$3,825 | 0.00 |
| Total Increases | \$0 | \$73,440 | \$73,440 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$0 | \$73,440 | \$73,440 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$0 | \$2,746,744 | \$2,746,744 | 7.00 |
| Percentage Change | 0.00% | 2.75% | 2.75% | 0.00% |
| Judicial Inquiry and Review Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,037,902 | \$0 | \$1,037,902 | 3.00 |
| DPB Base Budget Adjustments | \$98,834 | \$0 | \$98,834 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,136,736 | \$0 | \$1,136,736 | 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 30, AS INTRODUCED | \$1,136,736 | \$0 | \$1,136,736 | 3.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Indigent Defense Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$79,695,328 | \$20,000 | \$79,715,328 | 540.00 |
| DPB Base Budget Adjustments | \$6,569,656 | \$314,158 | \$6,883,814 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$86,264,984 | \$334,158 | \$86,599,142 | 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 30, AS INTRODUCED | \$86,264,984 | \$334,158 | \$86,599,142 | 540.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Criminal Sentencing Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,812,794 | \$140,000 | \$1,952,794 | 10.00 |
| DPB Base Budget Adjustments | \$149,126 | \$0 | \$149,126 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,961,920 | \$140,000 | \$2,101,920 | 10.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

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

Executive Offices

| | | | | |
|--|--------------------|------------------|--------------------|--------------|
| Office of the Governor | | | | |
| 2006-2008 Budget, Chapter 847 | \$8,501,524 | \$257,322 | \$8,758,846 | 41.00 |
| DPB Base Budget Adjustments | \$751,132 | \$387,894 | \$1,139,026 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$36,842) | \$0 | (\$36,842) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$9,215,814 | \$645,216 | \$9,861,030 | 41.00 |
| 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 30, AS INTRODUCED | \$9,215,814 | \$645,216 | \$9,861,030 | 41.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Lieutenant Governor | | | | |
| 2006-2008 Budget, Chapter 847 | \$678,364 | \$0 | \$678,364 | 4.00 |
| DPB Base Budget Adjustments | \$57,932 | \$0 | \$57,932 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$736,296 | \$0 | \$736,296 | 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 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$736,296 | \$0 | \$736,296 | 4.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Attorney General and Department of Law | | | | |
| 2006-2008 Budget, Chapter 847 | \$42,931,614 | \$23,634,298 | \$66,565,912 | 316.00 |
| DPB Base Budget Adjustments | \$3,812,680 | \$1,630,804 | \$5,443,484 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$2,251,134) | \$1,858,832 | (\$392,302) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$44,493,160 | \$27,123,934 | \$71,617,094 | 316.00 |
| Proposed Increases | | | | |
| Increase legal staff in the Sexually Violent Predator Program | \$386,245 | \$0 | \$386,245 | 2.00 |
| Address agency information security | \$268,559 | \$182,449 | \$451,008 | 1.00 |
| Continue crime investigation | \$164,626 | \$0 | \$164,626 | 1.00 |
| Increase staff for the Victim Notification Program | \$145,075 | \$0 | \$145,075 | 1.00 |
| Total Increases | \$964,505 | \$182,449 | \$1,146,954 | 5.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$964,505 | \$182,449 | \$1,146,954 | 5.00 |
| HB/SB 30, AS INTRODUCED | \$45,457,665 | \$27,306,383 | \$72,764,048 | 321.00 |
| Percentage Change | 2.17% | 0.67% | 1.60% | 1.58% |
| Attorney General - Division of Debt Collection | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$3,327,944 | \$3,327,944 | 24.00 |
| DPB Base Budget Adjustments | \$0 | \$312,994 | \$312,994 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$3,640,938 | \$3,640,938 | 24.00 |
| Proposed Increases | | | | |
| Streamline debt collection policy for better program | 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 30, AS INTRODUCED | \$0 | \$3,640,938 | \$3,640,938 | 24.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Secretary of the Commonwealth | | | | |
| 2006-2008 Budget, Chapter 847 | \$3,620,794 | \$0 | \$3,620,794 | 19.00 |
| DPB Base Budget Adjustments | \$378,036 | \$0 | \$378,036 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$3,998,830 | \$0 | \$3,998,830 | 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 30, AS INTRODUCED | \$3,998,830 | \$0 | \$3,998,830 | 19.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Office for Substance Abuse Prevention | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$1,200,000 | \$1,200,000 | 3.00 |
| DPB Base Budget Adjustments | \$0 | \$31,818 | \$31,818 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$1,231,818 | \$1,231,818 | 3.00 |
| Proposed Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

Administration

Secretary of Administration

| | | | | |
|--|---------------------|--------------|---------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$16,042,952 | \$0 | \$16,042,952 | 12.00 |
| DPB Base Budget Adjustments | (\$470,434) | \$0 | (\$470,434) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$361,966) | \$0 | (\$361,966) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$15,210,552 | \$0 | \$15,210,552 | 12.00 |
| 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 30, AS INTRODUCED | \$15,210,552 | \$0 | \$15,210,552 | 12.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Compensation Board

| | | | | |
|---|------------------------|---------------------|------------------------|----------------|
| 2006-2008 Budget, Chapter 847 | \$1,186,451,534 | \$23,456,252 | \$1,209,907,786 | 26.00 |
| DPB Base Budget Adjustments | \$102,743,050 | \$6,516 | \$102,749,566 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$1,819,134) | \$0 | (\$1,819,134) | -1.00 |
| 2008-2010 Adjusted Base Budget | \$1,287,375,450 | \$23,462,768 | \$1,310,838,218 | 25.00 |
| Proposed Increases | | | | |
| Provide per diem funding | \$29,709,264 | \$0 | \$29,709,264 | 0.00 |
| Fund staffing for new jail construction | \$20,490,524 | \$0 | \$20,490,524 | 0.00 |
| Provide funding to support sheriffs' deputies retirement | \$6,000,000 | \$0 | \$6,000,000 | 0.00 |
| Fund additional cost of salary increases | \$610,970 | \$0 | \$610,970 | 0.00 |
| Address funding oversight for deputy commissioners of revenue | \$150,258 | \$0 | \$150,258 | 0.00 |
| Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System | \$57,000 | \$0 | \$57,000 | 0.00 |
| Provide clarifying language for Technology Trust Fund appropriation | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$57,018,016 | \$0 | \$57,018,016 | 0.00 |
| Proposed Decreases | | | | |
| Continue savings related to vacancies | (\$2,575,204) | \$0 | (\$2,575,204) | 0.00 |
| Adjust liability insurance and bond premium payments | (\$3,141,926) | \$0 | (\$3,141,926) | 0.00 |
| Adjust retiree health credit premium payments | (\$805,450) | \$0 | (\$805,450) | 0.00 |
| Remove exemption from overhead recovery | (\$5,626,402) | \$0 | (\$5,626,402) | 0.00 |
| Implement administrative operational efficiencies | (\$437,172) | \$0 | (\$437,172) | -3.00 |
| Total Decreases | (\$12,586,154) | \$0 | (\$12,586,154) | -3.00 |
| Total: Governor's Proposed Amendments | \$44,431,862 | \$0 | \$44,431,862 | -3.00 |
| HB/SB 30, AS INTRODUCED | \$1,331,807,312 | \$23,462,768 | \$1,355,270,080 | 22.00 |
| Percentage Change | 3.45% | 0.00% | 3.39% | -12.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|----------------------|---------------------|----------------------|-----------------|
| Department of Charitable Gaming | | | | |
| 2006-2008 Budget, Chapter 847 | \$5,340,374 | \$0 | \$5,340,374 | 31.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$5,340,374 | \$0 | \$5,340,374 | 31.00 |
| Proposed Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Proposed Decreases | | | | |
| Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services | (\$5,340,374) | \$0 | (\$5,340,374) | -31.00 |
| Total Decreases | (\$5,340,374) | \$0 | (\$5,340,374) | -31.00 |
| Total: Governor's Proposed Amendments | (\$5,340,374) | \$0 | (\$5,340,374) | -31.00 |
| HB/SB 30, AS INTRODUCED | \$0 | \$0 | \$0 | 0.00 |
| Percentage Change | -100.00% | 0.00% | -100.00% | -100.00% |
| Department of Employment Dispute Resolution | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,151,540 | \$546,704 | \$2,698,244 | 18.00 |
| DPB Base Budget Adjustments | \$170,294 | \$53,234 | \$223,528 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$108,552) | \$0 | (\$108,552) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$2,213,282 | \$599,938 | \$2,813,220 | 18.00 |
| 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 30, AS INTRODUCED | \$2,213,282 | \$599,938 | \$2,813,220 | 18.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of General Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$46,143,396 | \$71,813,274 | \$117,956,670 | 655.00 |
| DPB Base Budget Adjustments | \$3,651,234 | \$4,792,504 | \$8,443,738 | 16.00 |
| Continue Governor's October 2007 Reductions | (\$1,410,000) | \$808,000 | (\$602,000) | -2.00 |
| 2008-2010 Adjusted Base Budget | \$48,384,630 | \$77,413,778 | \$125,798,408 | 669.00 |
| Proposed Increases | | | | |
| Fund equipment replacement | \$919,800 | \$0 | \$919,800 | 0.00 |
| Add funds to seat of government mail services | \$286,424 | \$0 | \$286,424 | 0.00 |
| Transfer information technology procurement from Virginia Information Technologies Agency | \$0 | \$3,695,905 | \$3,695,905 | 16.00 |
| Total Increases | \$1,206,224 | \$3,695,905 | \$4,902,129 | 16.00 |
| Proposed Decreases | | | | |
| Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services | (\$860,348) | \$0 | (\$860,348) | -3.00 |
| Close Division of Consolidated Laboratory Services' Abingdon laboratory | (\$626,695) | \$0 | (\$626,695) | -7.50 |
| Total Decreases | (\$1,487,043) | \$0 | (\$1,487,043) | -10.50 |
| Total: Governor's Proposed Amendments | (\$280,819) | \$3,695,905 | \$3,415,086 | 5.50 |
| HB/SB 30, AS INTRODUCED | \$48,103,811 | \$81,109,683 | \$129,213,494 | 674.50 |
| Percentage Change | -0.58% | 4.77% | 2.71% | 0.82% |
| Department of Human Resource Management | | | | |
| 2006-2008 Budget, Chapter 847 | \$10,421,986 | \$8,555,982 | \$18,977,968 | 97.00 |
| DPB Base Budget Adjustments | \$834,188 | \$586,918 | \$1,421,106 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$407,100) | \$0 | (\$407,100) | -2.00 |
| 2008-2010 Adjusted Base Budget | \$10,849,074 | \$9,142,900 | \$19,991,974 | 95.00 |
| Proposed Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$10,849,074 | \$9,142,900 | \$19,991,974 | 95.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Administration of Health Insurance | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$330,000,000 | \$330,000,000 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$700,000 | \$700,000 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$330,700,000 | \$330,700,000 | 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 30, AS INTRODUCED | \$0 | \$330,700,000 | \$330,700,000 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Human Rights Council | | | | |
| 2006-2008 Budget, Chapter 847 | \$881,430 | \$51,616 | \$933,046 | 6.00 |
| DPB Base Budget Adjustments | \$77,538 | \$784 | \$78,322 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$32,718) | \$0 | (\$32,718) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$926,250 | \$52,400 | \$978,650 | 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 30, AS INTRODUCED | \$926,250 | \$52,400 | \$978,650 | 6.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Minority Business Enterprise | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,499,634 | \$2,771,002 | \$4,270,636 | 29.00 |
| DPB Base Budget Adjustments | \$82,174 | \$242,734 | \$324,908 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$74,982) | \$0 | (\$74,982) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,506,826 | \$3,013,736 | \$4,520,562 | 29.00 |
| 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 30, AS INTRODUCED | \$1,506,826 | \$3,013,736 | \$4,520,562 | 29.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| State Board of Elections | | | | |
| 2006-2008 Budget, Chapter 847 | \$21,840,234 | \$40,017,016 | \$61,857,250 | 38.00 |
| DPB Base Budget Adjustments | \$1,438,098 | (\$14,931,962) | (\$13,493,864) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$1,092,862) | \$70,680 | (\$1,022,182) | -1.00 |
| 2008-2010 Adjusted Base Budget | \$22,185,470 | \$25,155,734 | \$47,341,204 | 37.00 |
| Proposed Increases | | | | |
| Provide funding for advertising requirements associated with General Obligation Bond | \$200,000 | \$0 | \$200,000 | 0.00 |
| Total Increases | \$200,000 | \$0 | \$200,000 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$200,000 | \$0 | \$200,000 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$22,385,470 | \$25,155,734 | \$47,541,204 | 37.00 |
| Percentage Change | 0.90% | 0.00% | 0.42% | 0.00% |

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

Agriculture and Forestry

Secretary of Agriculture and Forestry

| | | | | |
|--|------------------|--------------|------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$809,392 | \$0 | \$809,392 | 3.00 |
| DPB Base Budget Adjustments | \$88,956 | \$0 | \$88,956 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$898,348 | \$0 | \$898,348 | 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 30, AS INTRODUCED | \$898,348 | \$0 | \$898,348 | 3.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Agriculture and Consumer Services

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

Department of Forestry

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|---|---------------------|---------------------|---------------------|---------------|
| Proposed Increases | | | | |
| Increase special fund appropriations | \$0 | \$260,000 | \$260,000 | 0.00 |
| Total Increases | \$0 | \$260,000 | \$260,000 | 0.00 |
| Proposed Decreases | | | | |
| Reduce energy consumption- Virginia Energy Plan | (\$266,000) | \$0 | (\$266,000) | 0.00 |
| Reduce Reforestation of Timberland Program incentives | (\$144,368) | \$0 | (\$144,368) | 0.00 |
| Total Decreases | (\$410,368) | \$0 | (\$410,368) | 0.00 |
| Total: Governor's Proposed Amendments | (\$410,368) | \$260,000 | (\$150,368) | 0.00 |
| HB/SB 30, AS INTRODUCED | \$37,208,652 | \$20,420,244 | \$57,628,896 | 323.38 |
| Percentage Change | -1.09% | 1.29% | -0.26% | 0.00% |
| Virginia Agricultural Council | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$980,668 | \$980,668 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$980,668 | \$980,668 | 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 30, AS INTRODUCED | \$0 | \$980,668 | \$980,668 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

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

Commerce and Trade

| | | | | |
|---|---------------------|--------------|---------------------|--------------|
| Secretary of Commerce and Trade | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,674,138 | \$0 | \$1,674,138 | 8.00 |
| DPB Base Budget Adjustments | \$171,372 | \$0 | \$171,372 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$176,800) | \$0 | (\$176,800) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,668,710 | \$0 | \$1,668,710 | 8.00 |
| Proposed Increases | | | | |
| Transfer Governor's Opportunity Fund from Central Appropriations | \$15,100,000 | \$0 | \$15,100,000 | 0.00 |
| Fund semiconductor manufacturing performance grants | \$24,220,000 | \$0 | \$24,220,000 | 0.00 |
| Accelerate semiconductor manufacturing performance grant to Qimonda | \$13,750,000 | \$0 | \$13,750,000 | 0.00 |
| Fund Virginia Investment Partnership Grants | \$3,591,932 | \$0 | \$3,591,932 | 0.00 |
| Fund the Governor's Motion Picture Opportunity Fund | \$400,000 | \$0 | \$400,000 | 0.00 |
| Total Increases | \$57,061,932 | \$0 | \$57,061,932 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$57,061,932 | \$0 | \$57,061,932 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$58,730,642 | \$0 | \$58,730,642 | 8.00 |
| Percentage Change | 3419.52% | 0.00% | 3419.52% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|----------------------|------------------------|------------------------|-----------------|
| Virginia Employment Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$164,334 | \$1,249,445,202 | \$1,249,609,536 | 1,037.50 |
| DPB Base Budget Adjustments | \$974 | (\$7,689,864) | (\$7,688,890) | -134.50 |
| Continue Governor's October 2007 Reductions | (\$164,334) | \$0 | (\$164,334) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$974 | \$1,241,755,338 | \$1,241,756,312 | 903.00 |
| Proposed Increases | | | | |
| Allocate federal Reed Act funds for administration of employment services | \$0 | \$16,600,000 | \$16,600,000 | 0.00 |
| Appropriate penalty and interest funds for administration of employment services | \$0 | \$5,000,000 | \$5,000,000 | 0.00 |
| Extend language authorizing IT upgrade | Language | \$0 | \$0 | 0.00 |
| Capture savings associated with reduced check processing costs | \$0 | (\$213,330) | (\$213,330) | 0.00 |
| Total Increases | \$0 | \$21,386,670 | \$21,386,670 | 0.00 |
| Proposed Decreases | | | | |
| Transfer Workforce Investment Act funding and positions to VCCS | \$0 | (\$94,367,926) | (\$94,367,926) | -38.00 |
| Transfer the Workforce Innovation grants to VCCS | \$0 | (\$3,333,333) | (\$3,333,333) | 0.00 |
| Total Decreases | \$0 | (\$97,701,259) | (\$97,701,259) | -38.00 |
| Total: Governor's Proposed Amendments | \$0 | (\$76,314,589) | (\$76,314,589) | -38.00 |
| HB/SB 30, AS INTRODUCED | \$974 | \$1,165,440,749 | \$1,165,441,723 | 865.00 |
| Percentage Change | 0.00% | -6.15% | -6.15% | -4.21% |
| Virginia Racing Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$9,965,104 | \$9,965,104 | 10.00 |
| DPB Base Budget Adjustments | \$0 | \$130,530 | \$130,530 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$10,095,634 | \$10,095,634 | 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 30, AS INTRODUCED | \$0 | \$10,095,634 | \$10,095,634 | 10.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Tourism Authority | | | | |
| 2006-2008 Budget, Chapter 847 | \$31,480,520 | \$0 | \$31,480,520 | 0.00 |
| DPB Base Budget Adjustments | \$453,666 | \$0 | \$453,666 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$1,714,026) | \$0 | (\$1,714,026) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$30,220,160 | \$0 | \$30,220,160 | 0.00 |
| Proposed Increases | | | | |
| Appropriate monies from \$1.00 vehicle registration fee | \$0 | \$5,000,000 | \$5,000,000 | 0.00 |
| Provide funding for the Daniel Boone Visitor Center | \$200,000 | \$0 | \$200,000 | 0.00 |
| Increase funding for advertising and marketing | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$200,000 | \$5,000,000 | \$5,200,000 | 0.00 |
| Proposed Decreases | | | | |
| Eliminate pass-through grants | (\$1,481,500) | \$0 | (\$1,481,500) | 0.00 |
| Reduce funding for the micro-grant program | (\$750,000) | \$0 | (\$750,000) | 0.00 |
| Total Decreases | (\$2,231,500) | \$0 | (\$2,231,500) | 0.00 |
| Total: Governor's Proposed Amendments | (\$2,031,500) | \$5,000,000 | \$2,968,500 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$28,188,660 | \$5,000,000 | \$33,188,660 | 0.00 |
| Percentage Change | -6.72% | 0.00% | 9.82% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

Education

Secretary of Education

| | | | | |
|--|--------------------|--------------|--------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$1,425,478 | \$0 | \$1,425,478 | 6.00 |
| DPB Base Budget Adjustments | \$142,412 | \$0 | \$142,412 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$259,754) | \$0 | (\$259,754) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,308,136 | \$0 | \$1,308,136 | 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 30, AS INTRODUCED | \$1,308,136 | \$0 | \$1,308,136 | 6.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Department of Education - Central Office Operations

| | | | | |
|--|----------------------|----------------------|----------------------|---------------|
| 2006-2008 Budget, Chapter 847 | \$120,286,466 | \$123,478,250 | \$243,764,716 | 339.00 |
| DPB Base Budget Adjustments | \$2,933,282 | \$2,731,462 | \$5,664,744 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$2,842,460) | \$1,583,306 | (\$1,259,154) | -1.00 |
| 2008-2010 Adjusted Base Budget | \$120,377,288 | \$127,793,018 | \$248,170,306 | 338.00 |
| Proposed Increases | | | | |
| Expand PreK-3rd Grade Diagnostic Assessment (PALS) | \$759,100 | \$0 | \$759,100 | 0.00 |
| Fund VPI Evaluation & Administration | \$680,200 | \$0 | \$680,200 | 3.00 |
| Enhance Teacher License Enforcement thru Fee Increases | \$0 | \$392,350 | \$392,350 | 2.00 |
| Total Increases | \$1,439,300 | \$392,350 | \$1,831,650 | 5.00 |
| Proposed Decreases | | | | |
| Reduce Funding for Va Teaching Scholarships | (\$300,000) | \$0 | (\$300,000) | 0.00 |
| Transfer Career Switcher to DA | (\$458,784) | \$0 | (\$458,784) | 0.00 |
| Capture Savings for New Technology Decentralized Rates | (\$619,420) | \$0 | (\$619,420) | 0.00 |
| Transfer Va Teaching Scholarship to DA | (\$1,116,000) | \$0 | (\$1,116,000) | 0.00 |
| Transfer Nat'l Board Certification Bonuses to DA | (\$5,211,750) | \$0 | (\$5,211,750) | 0.00 |
| Transfer Federal Funds for Info Technology Upgrades | Language | \$0 | \$0 | 0.00 |
| Total Decreases | (\$7,705,954) | \$0 | (\$7,705,954) | 0.00 |
| Total: Governor's Proposed Amendments | (\$6,266,654) | \$392,350 | (\$5,874,304) | 5.00 |
| HB/SB 30, AS INTRODUCED | \$114,110,634 | \$128,185,368 | \$242,296,002 | 343.00 |
| Percentage Change | -5.21% | 0.31% | -2.37% | 1.48% |

Department of Education - Direct Aid to Public Education

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|-------------------------|------------------------|-------------------------|-----------------|
| Proposed Increases | | | | |
| Update Standards of Quality (SOQ) Enrollment | \$890,324,915 | \$0 | \$890,324,915 | 0.00 |
| Reflect Federal Special Education Grant | \$0 | \$200,000,000 | \$200,000,000 | 0.00 |
| Salary Increases: 3% All Support & 3.5% Instruc FTEs | \$132,372,599 | \$0 | \$132,372,599 | 0.00 |
| Update Sales Tax Revenues | \$45,699,100 | \$0 | \$45,699,100 | 0.00 |
| Expand Virginia Preschool Initiative (VPI) | \$30,147,266 | \$14,855,632 | \$45,002,898 | 0.00 |
| Update Lottery Revenues | \$34,333,080 | \$0 | \$34,333,080 | 0.00 |
| Update Categorical Programs | \$9,943,221 | \$2,459,336 | \$12,402,557 | 0.00 |
| Update Incentive Programs | \$11,994,302 | \$0 | \$11,994,302 | 0.00 |
| Update Composite Index | \$9,906,220 | \$0 | \$9,906,220 | 0.00 |
| New Data Coordinators in At-Risk High Schools: 54 FTEs | \$2,060,234 | \$0 | \$2,060,234 | 0.00 |
| Transfer in from DOE: Nat'l Board Teacher Certification | \$5,211,750 | \$0 | \$5,211,750 | 0.00 |
| Update National Board Teacher Certification Program | \$1,853,250 | \$0 | \$1,853,250 | 0.00 |
| Expand Virtual Va Program | \$960,000 | \$0 | \$960,000 | 0.00 |
| Transfer in from DOE: Virginia Teaching Scholarships | \$1,116,000 | \$0 | \$1,116,000 | 0.00 |
| New Communities in Schools Grant | \$500,000 | \$0 | \$500,000 | 0.00 |
| Transfer in from DOE: Career Switcher Mentor | \$458,784 | \$0 | \$458,784 | 0.00 |
| Increase Career Switcher Mentor program | \$200,000 | \$0 | \$200,000 | 0.00 |
| Increase Virginia Career Education Foundation | \$150,000 | \$0 | \$150,000 | 0.00 |
| Increase Project Discovery Grant | \$100,000 | \$0 | \$100,000 | 0.00 |
| Clarify Turnaround Specialist Program | Language | \$0 | \$0 | 0.00 |
| Clarify Career Switcher Mentor | Language | \$0 | \$0 | 0.00 |
| Clarify SOQ School Nurses | Language | \$0 | \$0 | 0.00 |
| Transfer Language from Central Approps: School Breakfast Program | Language | \$0 | \$0 | 0.00 |
| Transfer Language Trust & Agency approps: Electronic Classroom Program | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$1,177,330,721 | \$217,314,968 | \$1,394,645,689 | 0.00 |
| Proposed Decreases | | | | |
| Literary Funds for VRS Payments | (\$30,000,000) | \$30,000,000 | \$0 | 0.00 |
| Reduce Grant: Jobs for Virginia Graduates | (\$200,000) | \$0 | (\$200,000) | 0.00 |
| Eliminate funds: Foster Student Transportation | (\$300,000) | \$0 | (\$300,000) | 0.00 |
| Remove one-time funds: Math Specialists | (\$300,000) | \$0 | (\$300,000) | 0.00 |
| Remove one-time funds: Middle Peninsula Regional CTE Ctr | (\$400,000) | \$0 | (\$400,000) | 0.00 |
| Remove one-time funds: Project WORD | (\$600,000) | \$0 | (\$600,000) | 0.00 |
| Reduce additional funds: CTE equipment | (\$1,000,000) | \$0 | (\$1,000,000) | 0.00 |
| Remove one-time funds: VPI Pilots | (\$5,114,532) | \$0 | (\$5,114,532) | 0.00 |
| Update benefit rates for SOQ FTEs | (\$58,754,690) | \$0 | (\$58,754,690) | 0.00 |
| Conform w/ Current Practice: NGF for VPSA Debt Service | \$0 | (\$130,028,700) | (\$130,028,700) | 0.00 |
| Total Decreases | (\$96,669,222) | (\$100,028,700) | (\$196,697,922) | 0.00 |
| Total: Governor's Proposed Amendments | \$1,080,661,499 | \$117,286,268 | \$1,197,947,767 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$12,744,732,041 | \$1,951,491,902 | \$14,696,223,943 | 0.00 |
| Percentage Change | 9.26% | 6.39% | 8.87% | 0.00% |
| Virginia School for Deaf, Blind and Multi-Disabled at Hampton | | | | |
| 2006-2008 Budget, Chapter 847 | \$13,273,914 | \$994,882 | \$14,268,796 | 128.00 |
| DPB Base Budget Adjustments | \$821,822 | \$996 | \$822,818 | -2.00 |
| 2008-2010 Adjusted Base Budget | \$14,095,736 | \$995,878 | \$15,091,614 | 126.00 |
| Proposed Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Proposed Decreases | | | | |
| Adjust funding due to Consolidation | (\$3,833,129) | (\$520,014) | (\$4,353,143) | -75.00 |
| Transfer Operating funding to VSDB-Staunton | (\$6,694,383) | (\$475,864) | (\$7,170,247) | -51.00 |
| Total Decreases | (\$10,527,512) | (\$995,878) | (\$11,523,390) | -126.00 |
| Total: Governor's Proposed Amendments | (\$10,527,512) | (\$995,878) | (\$11,523,390) | -126.00 |
| HB/SB 30, AS INTRODUCED | \$3,568,224 | \$0 | \$3,568,224 | 0.00 |
| Percentage Change | -74.69% | -100.00% | -76.36% | -100.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

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

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$1,012,522 | \$377,944 | \$1,390,466 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$65,131,922 | \$157,074,583 | \$222,206,505 | 804.74 |
| Percentage Change | 1.58% | 0.24% | 0.63% | 0.00% |
| The College of William and Mary in Virginia | | | | |
| 2006-2008 Budget, Chapter 847 | \$104,441,660 | \$320,822,556 | \$425,264,216 | 1,424.45 |
| DPB Base Budget Adjustments | \$5,499,802 | \$27,391,766 | \$32,891,568 | -4.00 |
| Continue Governor's October 2007 Reductions | (\$6,064,324) | \$0 | (\$6,064,324) | -18.00 |
| 2008-2010 Adjusted Base Budget | \$103,877,138 | \$348,214,322 | \$452,091,460 | 1,402.45 |
| Proposed Increases | | | | |
| Base Adequacy | \$1,118,104 | \$1,550,404 | \$2,668,508 | 0.00 |
| Student Financial Aid | \$148,118 | \$0 | \$148,118 | 0.00 |
| Continue 2006 legislative research | \$200,000 | \$0 | \$200,000 | 0.00 |
| Total Increases | \$1,466,222 | \$1,550,404 | \$3,016,626 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$1,466,222 | \$1,550,404 | \$3,016,626 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$105,343,360 | \$349,764,726 | \$455,108,086 | 1,402.45 |
| Percentage Change | 1.41% | 0.45% | 0.67% | 0.00% |
| Richard Bland College | | | | |
| 2006-2008 Budget, Chapter 847 | \$12,447,156 | \$7,469,794 | \$19,916,950 | 100.16 |
| DPB Base Budget Adjustments | \$668,766 | \$235,886 | \$904,652 | 12.00 |
| Continue Governor's October 2007 Reductions | (\$583,872) | \$0 | (\$583,872) | -1.00 |
| 2008-2010 Adjusted Base Budget | \$12,532,050 | \$7,705,680 | \$20,237,730 | 111.16 |
| Proposed Increases | | | | |
| Base Adequacy | \$107,126 | \$54,208 | \$161,334 | 0.00 |
| Student Financial Aid | \$31,076 | \$0 | \$31,076 | 0.00 |
| Residential facilities operating costs | \$0 | \$3,336,000 | \$3,336,000 | 0.00 |
| Total Increases | \$138,202 | \$3,390,208 | \$3,528,410 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$138,202 | \$3,390,208 | \$3,528,410 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$12,670,252 | \$11,095,888 | \$23,766,140 | 111.16 |
| Percentage Change | 1.10% | 44.00% | 17.43% | 0.00% |
| Virginia Institute of Marine Science | | | | |
| 2006-2008 Budget, Chapter 847 | \$40,819,728 | \$48,622,310 | \$89,442,038 | 370.07 |
| DPB Base Budget Adjustments | \$3,733,088 | \$228,004 | \$3,961,092 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$2,025,486) | \$780,180 | (\$1,245,306) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$42,527,330 | \$49,630,494 | \$92,157,824 | 370.07 |
| Proposed Increases | | | | |
| Increase base operating support | \$350,000 | \$0 | \$350,000 | 0.00 |
| Total Increases | \$350,000 | \$0 | \$350,000 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$350,000 | \$0 | \$350,000 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$42,877,330 | \$49,630,494 | \$92,507,824 | 370.07 |
| Percentage Change | 0.82% | 0.00% | 0.38% | 0.00% |
| George Mason University | | | | |
| 2006-2008 Budget, Chapter 847 | \$302,318,688 | \$940,215,800 | \$1,242,534,488 | 3,461.71 |
| DPB Base Budget Adjustments | \$11,429,598 | \$50,172,096 | \$61,601,694 | 3.00 |
| Continue Governor's October 2007 Reductions | (\$13,824,626) | \$1,673,266 | (\$12,151,360) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$299,923,660 | \$992,061,162 | \$1,291,984,822 | 3,464.71 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|----------------------|----------------------|------------------------|-----------------|
| Proposed Increases | | | | |
| Base Adequacy | \$3,659,490 | \$3,055,172 | \$6,714,662 | 0.00 |
| Student Financial Aid | \$2,032,220 | \$0 | \$2,032,220 | 0.00 |
| Continue 2006 legislative research | \$3,000,000 | \$0 | \$3,000,000 | 0.00 |
| Total Increases | \$8,691,710 | \$3,055,172 | \$11,746,882 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$8,691,710 | \$3,055,172 | \$11,746,882 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$308,615,370 | \$995,116,334 | \$1,303,731,704 | 3,464.71 |
| Percentage Change | 2.90% | 0.31% | 0.91% | 0.00% |
| James Madison University | | | | |
| 2006-2008 Budget, Chapter 847 | \$165,183,140 | \$566,854,480 | \$732,037,620 | 2,663.64 |
| DPB Base Budget Adjustments | \$11,218,674 | \$675,286 | \$11,893,960 | 116.30 |
| Continue Governor's October 2007 Reductions | (\$9,563,080) | \$0 | (\$9,563,080) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$166,838,734 | \$567,529,766 | \$734,368,500 | 2,779.94 |
| Proposed Increases | | | | |
| Base Adequacy | \$1,957,124 | \$2,224,766 | \$4,181,890 | 0.00 |
| Student Financial Aid | \$752,538 | \$0 | \$752,538 | 0.00 |
| Increase auxiliary enterprises | \$0 | \$30,892,150 | \$30,892,150 | 38.50 |
| Total Increases | \$2,709,662 | \$33,116,916 | \$35,826,578 | 38.50 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$2,709,662 | \$33,116,916 | \$35,826,578 | 38.50 |
| HB/SB 30, AS INTRODUCED | \$169,548,396 | \$600,646,682 | \$770,195,078 | 2,818.44 |
| Percentage Change | 1.62% | 5.84% | 4.88% | 1.38% |
| Longwood University | | | | |
| 2006-2008 Budget, Chapter 847 | \$61,720,462 | \$108,712,570 | \$170,433,032 | 612.56 |
| DPB Base Budget Adjustments | \$3,809,632 | \$11,568,000 | \$15,377,632 | 28.00 |
| Continue Governor's October 2007 Reductions | (\$3,339,022) | \$0 | (\$3,339,022) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$62,191,072 | \$120,280,570 | \$182,471,642 | 640.56 |
| Proposed Increases | | | | |
| Base Adequacy | \$760,228 | \$469,914 | \$1,230,142 | 0.00 |
| Student Financial Aid | \$362,260 | \$0 | \$362,260 | 0.00 |
| Total Increases | \$1,122,488 | \$469,914 | \$1,592,402 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$1,122,488 | \$469,914 | \$1,592,402 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$63,313,560 | \$120,750,484 | \$184,064,044 | 640.56 |
| Percentage Change | 1.80% | 0.39% | 0.87% | 0.00% |
| Norfolk State University | | | | |
| 2006-2008 Budget, Chapter 847 | \$104,420,850 | \$189,561,524 | \$293,982,374 | 1,001.37 |
| DPB Base Budget Adjustments | \$4,384,028 | \$3,571,374 | \$7,955,402 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$4,054,908) | \$0 | (\$4,054,908) | -19.00 |
| 2008-2010 Adjusted Base Budget | \$104,749,970 | \$193,132,898 | \$297,882,868 | 982.37 |
| Proposed Increases | | | | |
| Base Adequacy | \$629,990 | \$615,048 | \$1,245,038 | 0.00 |
| Student Financial Aid | \$745,392 | \$0 | \$745,392 | 0.00 |
| Adjust the 100 percent cost policy for out-of-state students | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$1,375,382 | \$615,048 | \$1,990,430 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$1,375,382 | \$615,048 | \$1,990,430 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$106,125,352 | \$193,747,946 | \$299,873,298 | 982.37 |
| Percentage Change | 1.31% | 0.32% | 0.67% | 0.00% |
| Old Dominion University | | | | |
| 2006-2008 Budget, Chapter 847 | \$253,478,076 | \$321,588,922 | \$575,066,998 | 2,324.74 |
| DPB Base Budget Adjustments | \$2,746,640 | \$42,531,608 | \$45,278,248 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$11,298,732) | \$0 | (\$11,298,732) | -42.00 |
| 2008-2010 Adjusted Base Budget | \$244,925,984 | \$364,120,530 | \$609,046,514 | 2,282.74 |
| Proposed Increases | | | | |
| Base Adequacy | \$3,126,406 | \$2,426,712 | \$5,553,118 | 0.00 |
| Student Financial Aid | \$2,165,638 | \$0 | \$2,165,638 | 0.00 |
| Amend TELETECHNET program language | Language | \$0 | \$0 | 0.00 |
| Continue 2006 legislative research | \$4,000,000 | \$0 | \$4,000,000 | 0.00 |
| Total Increases | \$9,292,044 | \$2,426,712 | \$11,718,756 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$9,292,044 | \$2,426,712 | \$11,718,756 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$254,218,028 | \$366,547,242 | \$620,765,270 | 2,282.74 |
| Percentage Change | 3.79% | 0.67% | 1.92% | 0.00% |
| Radford University | | | | |
| 2006-2008 Budget, Chapter 847 | \$113,324,416 | \$178,383,144 | \$291,707,560 | 1,371.04 |
| DPB Base Budget Adjustments | \$6,756,128 | \$29,690,775 | \$36,446,903 | 20.00 |
| Continue Governor's October 2007 Reductions | (\$4,866,770) | \$0 | (\$4,866,770) | -1.00 |
| 2008-2010 Adjusted Base Budget | \$115,213,774 | \$208,073,919 | \$323,287,693 | 1,390.04 |
| Proposed Increases | | | | |
| Base Adequacy | \$1,256,112 | \$803,088 | \$2,059,200 | 0.00 |
| Student Financial Aid | \$949,076 | \$0 | \$949,076 | 0.00 |
| Doctoral degree authority | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$2,205,188 | \$803,088 | \$3,008,276 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$2,205,188 | \$803,088 | \$3,008,276 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$117,418,962 | \$208,877,007 | \$326,295,969 | 1,390.04 |
| Percentage Change | 1.91% | 0.39% | 0.93% | 0.00% |
| University of Mary Washington | | | | |
| 2006-2008 Budget, Chapter 847 | \$50,102,586 | \$125,294,708 | \$175,397,294 | 682.66 |
| DPB Base Budget Adjustments | \$2,620,022 | \$14,956,658 | \$17,576,680 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$2,926,468) | \$0 | (\$2,926,468) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$49,796,140 | \$140,251,366 | \$190,047,506 | 682.66 |
| Proposed Increases | | | | |
| Base Adequacy | \$599,428 | \$564,510 | \$1,163,938 | 0.00 |
| Student Financial Aid | \$185,248 | \$0 | \$185,248 | 0.00 |
| Total Increases | \$784,676 | \$564,510 | \$1,349,186 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$784,676 | \$564,510 | \$1,349,186 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$50,580,816 | \$140,815,876 | \$191,396,692 | 682.66 |
| Percentage Change | 1.58% | 0.40% | 0.71% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$16,101,008 | \$8,703,082 | \$24,804,090 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$447,059,942 | \$1,326,238,903 | \$1,773,298,845 | 5,182.09 |
| Percentage Change | 3.74% | 0.66% | 1.42% | 0.00% |
| Virginia Community College System | | | | |
| 2006-2008 Budget, Chapter 847 | \$829,034,882 | \$962,535,130 | \$1,791,570,012 | 8,947.14 |
| DPB Base Budget Adjustments | \$42,880,106 | \$196,118,340 | \$238,998,446 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$38,194,956) | \$526,628 | (\$37,668,328) | -76.99 |
| 2008-2010 Adjusted Base Budget | \$833,720,032 | \$1,159,180,098 | \$1,992,900,130 | 8,870.15 |
| Proposed Increases | | | | |
| Base Adequacy | \$8,812,298 | \$6,200,134 | \$15,012,432 | 0.00 |
| Student Financial Aid | \$5,188,922 | \$0 | \$5,188,922 | 0.00 |
| Continue VIMSIM program | \$400,000 | \$0 | \$400,000 | 0.00 |
| Career coaches and the middle college program | \$3,696,546 | \$0 | \$3,696,546 | 0.00 |
| Transfer funding from Virginia Employment Commission for Workforce Development | \$0 | \$98,512,948 | \$98,512,948 | 38.00 |
| Total Increases | \$18,097,766 | \$104,713,082 | \$122,810,848 | 38.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$18,097,766 | \$104,713,082 | \$122,810,848 | 38.00 |
| HB/SB 30, AS INTRODUCED | \$851,817,798 | \$1,263,893,180 | \$2,115,710,978 | 8,908.15 |
| Percentage Change | 2.17% | 9.03% | 6.16% | 0.43% |
| Virginia Military Institute | | | | |
| 2006-2008 Budget, Chapter 847 | \$33,011,412 | \$74,200,294 | \$107,211,706 | 463.77 |
| DPB Base Budget Adjustments | \$1,514,610 | \$12,571,032 | \$14,085,642 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$1,962,724) | \$842,618 | (\$1,120,106) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$32,563,298 | \$87,613,944 | \$120,177,242 | 463.77 |
| Proposed Increases | | | | |
| Base Adequacy | \$171,342 | \$286,790 | \$458,132 | 0.00 |
| Student Financial Aid | \$9,988 | \$0 | \$9,988 | 0.00 |
| Total Increases | \$181,330 | \$286,790 | \$468,120 | 0.00 |
| Proposed Decreases | | | | |
| Transfer Unique Military Activity funds to VPI | (\$3,139,648) | \$0 | (\$3,139,648) | 0.00 |
| Total Decreases | (\$3,139,648) | \$0 | (\$3,139,648) | 0.00 |
| Total: Governor's Proposed Amendments | (\$2,958,318) | \$286,790 | (\$2,671,528) | 0.00 |
| HB/SB 30, AS INTRODUCED | \$29,604,980 | \$87,900,734 | \$117,505,714 | 463.77 |
| Percentage Change | -9.08% | 0.33% | -2.22% | 0.00% |
| Virginia Polytechnic Inst. and State University | | | | |
| 2006-2008 Budget, Chapter 847 | \$398,062,578 | \$1,436,760,530 | \$1,834,823,108 | 6,278.64 |
| DPB Base Budget Adjustments | \$9,741,466 | \$95,323,614 | \$105,065,080 | 5.34 |
| Continue Governor's October 2007 Reductions | (\$20,304,486) | \$0 | (\$20,304,486) | -96.00 |
| 2008-2010 Adjusted Base Budget | \$387,499,558 | \$1,532,084,144 | \$1,919,583,702 | 6,187.98 |
| Proposed Increases | | | | |
| Base Adequacy | \$7,117,332 | \$9,828,696 | \$16,946,028 | 0.00 |
| Student Financial Aid | \$816,536 | \$0 | \$816,536 | 0.00 |
| Transfer Unique Military Activity funds from VMI | \$3,139,648 | \$0 | \$3,139,648 | 0.00 |
| Continue 2006 legislative research | \$7,525,000 | \$0 | \$7,525,000 | 0.00 |
| Total Increases | \$18,598,516 | \$9,828,696 | \$28,427,212 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$18,598,516 | \$9,828,696 | \$28,427,212 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$406,098,074 | \$1,541,912,840 | \$1,948,010,914 | 6,187.98 |
| Percentage Change | 4.80% | 0.64% | 1.48% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|----------------------|----------------------|----------------------|-----------------|
| Extension and Agricultural Experiment Station Division | | | | |
| 2006-2008 Budget, Chapter 847 | \$130,482,692 | \$36,201,508 | \$166,684,200 | 1,127.42 |
| DPB Base Budget Adjustments | \$8,402,194 | \$879,636 | \$9,281,830 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$4,875,110) | \$0 | (\$4,875,110) | -53.01 |
| 2008-2010 Adjusted Base Budget | \$134,009,776 | \$37,081,144 | \$171,090,920 | 1,074.41 |
| 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 30, AS INTRODUCED | \$134,009,776 | \$37,081,144 | \$171,090,920 | 1,074.41 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia State University | | | | |
| 2006-2008 Budget, Chapter 847 | \$74,375,604 | \$138,706,286 | \$213,081,890 | 760.06 |
| DPB Base Budget Adjustments | \$2,961,694 | \$24,126,847 | \$27,088,541 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$2,486,712) | \$0 | (\$2,486,712) | -16.00 |
| 2008-2010 Adjusted Base Budget | \$74,850,586 | \$162,833,133 | \$237,683,719 | 744.06 |
| Proposed Increases | | | | |
| Base Adequacy | \$506,178 | \$582,378 | \$1,088,556 | 0.00 |
| Student Financial Aid | \$1,074,146 | \$0 | \$1,074,146 | 0.00 |
| Increase NGF for debt service | \$0 | \$2,291,250 | \$2,291,250 | 0.00 |
| Establish technology positions | \$0 | \$0 | \$0 | 28.00 |
| Increase NGF for auxiliary services | \$0 | \$3,075,722 | \$3,075,722 | 0.00 |
| Total Increases | \$1,580,324 | \$5,949,350 | \$7,529,674 | 28.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$1,580,324 | \$5,949,350 | \$7,529,674 | 28.00 |
| HB/SB 30, AS INTRODUCED | \$76,430,910 | \$168,782,483 | \$245,213,393 | 772.06 |
| Percentage Change | 2.11% | 3.65% | 3.17% | 3.76% |
| Cooperative Extension and Agricultural Research Service | | | | |
| 2006-2008 Budget, Chapter 847 | \$9,044,860 | \$8,102,332 | \$17,147,192 | 83.75 |
| DPB Base Budget Adjustments | \$572,588 | \$2,025,858 | \$2,598,446 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$47,126) | \$0 | (\$47,126) | -1.00 |
| 2008-2010 Adjusted Base Budget | \$9,570,322 | \$10,128,190 | \$19,698,512 | 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 30, AS INTRODUCED | \$9,570,322 | \$10,128,190 | \$19,698,512 | 82.75 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Eastern Virginia Medical School | | | | |
| 2006-2008 Budget, Chapter 847 | \$36,956,626 | \$2,400,000 | \$39,356,626 | 0.00 |
| DPB Base Budget Adjustments | (\$3,000,000) | (\$2,400,000) | (\$5,400,000) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$1,142,770) | \$0 | (\$1,142,770) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$32,813,856 | \$0 | \$32,813,856 | 0.00 |
| Proposed Increases | | | | |
| Increase operating support for medical education | \$620,920 | \$0 | \$620,920 | 0.00 |
| Continue 2006 legislative research | \$1,500,000 | \$0 | \$1,500,000 | 0.00 |
| Total Increases | \$2,120,920 | \$0 | \$2,120,920 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$2,120,920 | \$0 | \$2,120,920 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$34,934,776 | \$0 | \$34,934,776 | 0.00 |
| Percentage Change | 6.46% | 0.00% | 6.46% | 0.00% |
| New College Institute | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,500,000 | \$2,500,000 | \$5,000,000 | 8.00 |
| DPB Base Budget Adjustments | \$44,618 | \$2,434 | \$47,052 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$75,000) | \$0 | (\$75,000) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$2,469,618 | \$2,502,434 | \$4,972,052 | 8.00 |
| Proposed Increases | | | | |
| Increase operating support | \$1,000,000 | \$0 | \$1,000,000 | 3.00 |
| Total Increases | \$1,000,000 | \$0 | \$1,000,000 | 3.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$1,000,000 | \$0 | \$1,000,000 | 3.00 |
| HB/SB 30, AS INTRODUCED | \$3,469,618 | \$2,502,434 | \$5,972,052 | 11.00 |
| Percentage Change | 40.49% | 0.00% | 20.11% | 37.50% |
| Institute for Advanced Learning and Research | | | | |
| 2006-2008 Budget, Chapter 847 | \$12,443,312 | \$0 | \$12,443,312 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$622,166) | \$0 | (\$622,166) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$11,821,146 | \$0 | \$11,821,146 | 0.00 |
| Proposed Increases | | | | |
| Increase operating support | \$1,300,050 | \$0 | \$1,300,050 | 0.00 |
| Total Increases | \$1,300,050 | \$0 | \$1,300,050 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$1,300,050 | \$0 | \$1,300,050 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$13,121,196 | \$0 | \$13,121,196 | 0.00 |
| Percentage Change | 11.00% | 0.00% | 11.00% | 0.00% |
| Roanoke Higher Education Authority | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,574,000 | \$0 | \$2,574,000 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$77,220) | \$0 | (\$77,220) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$2,496,780 | \$0 | \$2,496,780 | 0.00 |
| Proposed Increases | | | | |
| Operations and maintenance of a new facility | \$140,000 | \$0 | \$140,000 | 0.00 |
| Total Increases | \$140,000 | \$0 | \$140,000 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$140,000 | \$0 | \$140,000 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$2,636,780 | \$0 | \$2,636,780 | 0.00 |
| Percentage Change | 5.61% | 0.00% | 5.61% | 0.00% |
| Southern Virginia Higher Education Center | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,866,952 | \$800,000 | \$3,666,952 | 17.00 |
| DPB Base Budget Adjustments | \$104,386 | \$4,824 | \$109,210 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$86,008) | \$0 | (\$86,008) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$2,885,330 | \$804,824 | \$3,690,154 | 17.00 |
| Proposed Increases | | | | |
| Increase operating support | \$958,000 | \$0 | \$958,000 | 5.00 |
| Total Increases | \$958,000 | \$0 | \$958,000 | 5.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$0 | \$0 | \$0 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

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

Frontier Culture Museum of Virginia

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

Gunston Hall

| | | | | |
|--|--------------------|------------------|--------------------|--------------|
| 2006-2008 Budget, Chapter 847 | \$1,471,170 | \$699,178 | \$2,170,348 | 11.00 |
| DPB Base Budget Adjustments | (\$135,860) | \$19,028 | (\$116,832) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$44,136) | \$0 | (\$44,136) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,291,174 | \$718,206 | \$2,009,380 | 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 30, AS INTRODUCED | \$1,291,174 | \$718,206 | \$2,009,380 | 11.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Jamestown-Yorktown Foundation

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$30,000 | \$30,000 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$12,436,898 | \$1,640,746 | \$14,077,644 | 5.00 |
| Percentage Change | 0.00% | 1.86% | 0.21% | 0.00% |
| Virginia Museum of Fine Arts | | | | |
| 2006-2008 Budget, Chapter 847 | \$18,186,738 | \$18,215,418 | \$36,402,156 | 165.50 |
| DPB Base Budget Adjustments | \$1,176,066 | \$684,744 | \$1,860,810 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$727,470) | \$0 | (\$727,470) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$18,635,334 | \$18,900,162 | \$37,535,496 | 165.50 |
| Proposed Increases | | | | |
| Staff and program support for museum expansion | \$2,664,198 | \$1,442,793 | \$4,106,991 | 14.00 |
| Total Increases | \$2,664,198 | \$1,442,793 | \$4,106,991 | 14.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$2,664,198 | \$1,442,793 | \$4,106,991 | 14.00 |
| HB/SB 30, AS INTRODUCED | \$21,299,532 | \$20,342,955 | \$41,642,487 | 179.50 |
| Percentage Change | 14.30% | 7.63% | 10.94% | 8.46% |
| Total: Other Education | | | | |
| 2006-2008 Budget, Chapter 847 | \$130,587,258 | \$79,213,220 | \$209,800,478 | 772.00 |
| DPB Base Budget Adjustments | \$778,788 | (\$9,498,594) | (\$8,719,806) | -41.00 |
| Continue Governor's October 2007 Reductions | (\$4,896,340) | \$212,342 | (\$4,683,998) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$126,469,706 | \$69,926,968 | \$196,396,674 | 731.00 |
| Proposed Amendments | | | | |
| Total Increases | \$3,008,898 | \$1,472,793 | \$4,481,691 | 14.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$3,008,898 | \$1,472,793 | \$4,481,691 | 14.00 |
| HB/SB 30, AS INTRODUCED | \$129,478,604 | \$71,399,761 | \$200,878,365 | 745.00 |
| Percentage Change | 2.38% | 2.11% | 2.28% | 1.92% |
| Total: Education | | | | |
| 2006-2008 Budget, Chapter 847 | \$15,719,101,388 | \$12,747,533,036 | \$28,466,634,424 | 52,049.98 |
| DPB Base Budget Adjustments | \$143,992,484 | \$612,177,522 | \$756,170,006 | 379.64 |
| Continue Governor's October 2007 Reductions | (\$179,330,664) | \$11,118,340 | (\$168,212,324) | -406.25 |
| 2008-2010 Adjusted Base Budget | \$15,683,763,208 | \$13,370,828,898 | \$29,054,592,106 | 52,023.37 |
| Proposed Amendments | | | | |
| Total Increases | \$1,309,155,910 | \$401,590,472 | \$1,710,746,382 | 182.50 |
| Total Decreases | (\$118,544,540) | (\$101,024,578) | (\$219,569,118) | -126.00 |
| Total: Governor's Proposed Amendments | \$1,190,611,370 | \$300,565,894 | \$1,491,177,264 | 56.50 |
| HB/SB 30, AS INTRODUCED | \$16,874,374,578 | \$13,671,394,792 | \$30,545,769,370 | 52,079.87 |
| Percentage Change | 7.59% | 2.25% | 5.13% | 0.11% |
| Finance | | | | |
| Secretary of Finance | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,253,184 | \$0 | \$1,253,184 | 5.00 |
| DPB Base Budget Adjustments | \$127,376 | \$0 | \$127,376 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$65,628) | \$0 | (\$65,628) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,314,932 | \$0 | \$1,314,932 | 5.00 |
| Proposed Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$1,314,932 | \$0 | \$1,314,932 | 5.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Accounts | | | | |
| 2006-2008 Budget, Chapter 847 | \$22,078,292 | \$767,330 | \$22,845,622 | 119.00 |
| DPB Base Budget Adjustments | \$1,388,272 | \$71,956 | \$1,460,228 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$403,914) | \$0 | (\$403,914) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$23,062,650 | \$839,286 | \$23,901,936 | 119.00 |
| Proposed Increases | | | | |
| Consolidate support for small agencies to meet the information technology security audit standards | \$682,464 | \$0 | \$682,464 | 2.00 |
| Increase positions in payroll service bureau due to increased workload | \$0 | \$0 | \$0 | 4.00 |
| Total Increases | \$682,464 | \$0 | \$682,464 | 6.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$682,464 | \$0 | \$682,464 | 6.00 |
| HB/SB 30, AS INTRODUCED | \$23,745,114 | \$839,286 | \$24,584,400 | 125.00 |
| Percentage Change | 2.96% | 0.00% | 2.86% | 5.04% |
| Department of Accounts Transfer Payments | | | | |
| 2006-2008 Budget, Chapter 847 | \$497,791,810 | \$2,089,556 | \$499,881,366 | 0.00 |
| DPB Base Budget Adjustments | (\$368,635,258) | \$0 | (\$368,635,258) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$129,156,552 | \$2,089,556 | \$131,246,108 | 0.00 |
| Proposed Increases | | | | |
| Provide funding for the mandatory Revenue Stabilization Fund deposit | \$21,320,527 | \$0 | \$21,320,527 | 0.00 |
| Fund line of duty estimated "other post employment benefits" | \$3,900,000 | \$0 | \$3,900,000 | 0.00 |
| Total Increases | \$25,220,527 | \$0 | \$25,220,527 | 0.00 |
| Proposed Decreases | | | | |
| Limit distribution of wine tax to towns | (\$8,154,000) | \$0 | (\$8,154,000) | 0.00 |
| Limit distribution of alcoholic beverage control profits to towns | (\$7,780,000) | \$0 | (\$7,780,000) | 0.00 |
| Total Decreases | (\$15,934,000) | \$0 | (\$15,934,000) | 0.00 |
| Total: Governor's Proposed Amendments | \$9,286,527 | \$0 | \$9,286,527 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$138,443,079 | \$2,089,556 | \$140,532,635 | 0.00 |
| Percentage Change | 7.19% | 0.00% | 7.08% | 0.00% |
| Department of Planning and Budget | | | | |
| 2006-2008 Budget, Chapter 847 | \$16,398,204 | \$500,000 | \$16,898,204 | 70.00 |
| DPB Base Budget Adjustments | \$1,095,126 | \$0 | \$1,095,126 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$820,084) | \$0 | (\$820,084) | -2.00 |
| 2008-2010 Adjusted Base Budget | \$16,673,246 | \$500,000 | \$17,173,246 | 68.00 |
| Proposed Increases | | | | |
| Establish the finance management training program | \$654,714 | \$0 | \$654,714 | 5.00 |
| Total Increases | \$654,714 | \$0 | \$654,714 | 5.00 |
| Proposed Decreases | | | | |
| Capture savings using an alternative method to produce the Budget Document | (\$12,000) | \$0 | (\$12,000) | 0.00 |
| Total Decreases | (\$12,000) | \$0 | (\$12,000) | 0.00 |
| Total: Governor's Proposed Amendments | \$642,714 | \$0 | \$642,714 | 5.00 |
| HB/SB 30, AS INTRODUCED | \$17,315,960 | \$500,000 | \$17,815,960 | 73.00 |
| Percentage Change | 3.85% | 0.00% | 3.74% | 7.35% |
| Department of Taxation | | | | |
| 2006-2008 Budget, Chapter 847 | \$173,542,386 | \$18,631,194 | \$192,173,580 | 946.50 |
| DPB Base Budget Adjustments | \$10,954,932 | \$407,462 | \$11,362,394 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$8,244,194) | \$0 | (\$8,244,194) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$176,253,124 | \$19,038,656 | \$195,291,780 | 946.50 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|-----------------------|----------------------|-----------------------|--------------|
| Health and Human Resources | | | | |
| Secretary of Health & Human Resources | | | | |
| 2006-2008 Budget, Chapter 847 | \$3,464,288 | \$0 | \$3,464,288 | 6.00 |
| DPB Base Budget Adjustments | \$145,156 | \$0 | \$145,156 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$3,609,444 | \$0 | \$3,609,444 | 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 30, AS INTRODUCED | \$3,609,444 | \$0 | \$3,609,444 | 6.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Comprehensive Services for At-Risk Youth and Families | | | | |
| 2006-2008 Budget, Chapter 847 | \$478,658,548 | \$105,215,492 | \$583,874,040 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$0 | \$0 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$965,579) | \$965,579 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$477,692,969 | \$106,181,071 | \$583,874,040 | 0.00 |
| Proposed Increases | | | | |
| Mandatory caseload and cost increases | \$158,626,991 | \$0 | \$158,626,991 | 0.00 |
| Increase family foster care rates | \$3,732,744 | \$0 | \$3,732,744 | 0.00 |
| Purchase of a CSA Information System | \$277,000 | \$0 | \$277,000 | 0.00 |
| Adjust utilization management language | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$162,636,735 | \$0 | \$162,636,735 | 0.00 |
| Proposed Decreases | | | | |
| Financial incentives for CSA community services | (\$12,523,217) | \$0 | (\$12,523,217) | 0.00 |
| Total Decreases | (\$12,523,217) | \$0 | (\$12,523,217) | 0.00 |
| Total: Governor's Proposed Amendments | \$150,113,518 | \$0 | \$150,113,518 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$627,806,487 | \$106,181,071 | \$733,987,558 | 0.00 |
| Percentage Change | 31.42% | 0.00% | 25.71% | 0.00% |
| Department for the Aging | | | | |
| 2006-2008 Budget, Chapter 847 | \$38,698,154 | \$63,186,378 | \$101,884,532 | 27.00 |
| DPB Base Budget Adjustments | \$128,712 | \$266,886 | \$395,598 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$1,418,882) | \$0 | (\$1,418,882) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$37,407,984 | \$63,453,264 | \$100,861,248 | 27.00 |
| 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 30, AS INTRODUCED | \$37,407,984 | \$63,453,264 | \$100,861,248 | 27.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department for the Deaf & Hard-of-Hearing | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,757,098 | \$28,764,458 | \$31,521,556 | 14.00 |
| DPB Base Budget Adjustments | \$129,960 | \$13,698 | \$143,658 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$137,856) | \$0 | (\$137,856) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$2,749,202 | \$28,778,156 | \$31,527,358 | 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 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$2,749,202 | \$28,778,156 | \$31,527,358 | 14.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Health | | | | |
| 2006-2008 Budget, Chapter 847 | \$338,246,268 | \$732,608,598 | \$1,070,854,866 | 3,771.00 |
| DPB Base Budget Adjustments | \$22,928,642 | \$29,844,692 | \$52,773,334 | 20.00 |
| Continue Governor's October 2007 Reductions | (\$10,765,416) | \$2,213,690 | (\$8,551,726) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$350,409,494 | \$764,666,980 | \$1,115,076,474 | 3,791.00 |
| Proposed Increases | | | | |
| Add funding for health safety net providers | \$10,000,000 | \$0 | \$10,000,000 | 0.00 |
| Add positions in Office of Minority Health and Public Health Policy | \$311,074 | \$0 | \$311,074 | 2.00 |
| Expand breast and cervical cancer screening services | \$300,000 | \$0 | \$300,000 | 0.00 |
| Add funds for Va Dental Health Foundation-Mission of Mercy Dental Project | \$100,000 | \$0 | \$100,000 | 0.00 |
| Salary Adjustments for Chief Medical Examiner and forensic pathologist positions | \$1,010,914 | \$0 | \$1,010,914 | 0.00 |
| Additional lease costs for local health departments | \$870,000 | \$430,000 | \$1,300,000 | 0.00 |
| Add funds to support Office of Drinking Water Programs | \$500,000 | \$0 | \$500,000 | 0.00 |
| Add funds for domestic violence prevention | \$576,000 | \$0 | \$576,000 | 0.00 |
| Add funds for shellfish and marina programs | \$216,320 | \$0 | \$216,320 | 0.00 |
| Increase NGF for Supplemental Nutrition Program for WIC | \$0 | \$46,216,512 | \$46,216,512 | 0.00 |
| Increase NGF for Trauma Centers | \$0 | \$8,400,000 | \$8,400,000 | 0.00 |
| Increase NGF for EMS | \$0 | \$8,326,206 | \$8,326,206 | 0.00 |
| Add NGF for CDC grant to expand immunization registry | \$0 | \$2,618,184 | \$2,618,184 | 9.00 |
| Clarify health professional scholarship language | \$0 | \$0 | \$0 | 0.00 |
| Authorize charging of market rates for medical care services | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$13,884,308 | \$65,990,902 | \$79,875,210 | 11.00 |
| Proposed Decreases | | | | |
| Increase fees for certain environmental services | (\$1,050,033) | \$5,950,193 | \$4,900,160 | 0.00 |
| Reduce NGF for Drinking Water State Revolving Fund | \$0 | (\$9,000,000) | (\$9,000,000) | 0.00 |
| Eliminate funding for Area Health Education Centers | (\$800,000) | \$0 | (\$800,000) | 0.00 |
| Reduce funding to Public Health Toxicology | (\$551,576) | \$0 | (\$551,576) | -2.00 |
| Reduce funds for Regional Health Planning Agencies | (\$333,072) | \$0 | (\$333,072) | 0.00 |
| Total Decreases | (\$2,734,681) | (\$3,049,807) | (\$5,784,488) | -2.00 |
| Total: Governor's Proposed Amendments | \$11,149,627 | \$62,941,095 | \$74,090,722 | 9.00 |
| HB/SB 30, AS INTRODUCED | \$361,559,121 | \$827,608,075 | \$1,189,167,196 | 3,800.00 |
| Percentage Change | 3.18% | 8.23% | 6.64% | 0.24% |
| Department of Health Professions | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$46,824,128 | \$46,824,128 | 204.00 |
| DPB Base Budget Adjustments | \$0 | \$4,442,133 | \$4,442,133 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$51,266,261 | \$51,266,261 | 204.00 |
| Proposed Increases | | | | |
| Add funds and positions for disciplinary process and admin. Proceedings | \$0 | \$1,641,619 | \$1,641,619 | 8.00 |
| Additional NGF for Prescription Drug Monitoring Program | \$0 | \$1,577,596 | \$1,577,596 | 2.00 |
| Add position to address new accounting requirements | \$0 | \$161,102 | \$161,102 | 1.00 |
| Total Increases | \$0 | \$3,380,317 | \$3,380,317 | 11.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$0 | \$3,380,317 | \$3,380,317 | 11.00 |
| HB/SB 30, AS INTRODUCED | \$0 | \$54,646,578 | \$54,646,578 | 215.00 |
| Percentage Change | 0.00% | 6.59% | 6.59% | 5.39% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|---|------------------------|------------------------|-------------------------|-----------------|
| Department of Medical Assistance Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$5,266,254,078 | \$6,253,699,540 | \$11,519,953,618 | 349.00 |
| DPB Base Budget Adjustments | \$1,555,912 | \$1,039,176 | \$2,595,088 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$136,197,230) | (\$119,096,602) | (\$255,293,832) | 8.00 |
| 2008-2010 Adjusted Base Budget | \$5,131,612,760 | \$6,135,642,114 | \$11,267,254,874 | 357.00 |
| Proposed Increases | | | | |
| Medicaid utilization and inflation | \$343,977,149 | \$363,912,995 | \$707,890,144 | 0.00 |
| FAMIS utilization and inflation | \$16,962,067 | \$31,344,677 | \$48,306,744 | 0.00 |
| Medicaid SCHIP utilization and inflation | \$10,258,275 | \$19,033,358 | \$29,291,633 | 0.00 |
| Implement premium assistance program for working uninsured | \$7,787,022 | \$0 | \$7,787,022 | 2.00 |
| Expand access to prenatal care for pregnant women (FAMIS Moms) | \$2,571,965 | \$4,776,507 | \$7,348,472 | 0.00 |
| FAMIS coverage for infants | \$90,221 | \$0 | \$90,221 | 0.00 |
| Add community mental retardation waiver slots | \$7,218,750 | \$7,218,750 | \$14,437,500 | 0.00 |
| Add funds to implement acute and long-term care integration initiative | \$598,888 | \$648,888 | \$1,247,776 | 2.00 |
| Add funds for the Uninsured Medical Catastrophe Fund | \$150,000 | \$0 | \$150,000 | 0.00 |
| Increase federal funding for Health Dept. long-term care pre-admission screening | \$0 | \$1,768,825 | \$1,768,825 | 0.00 |
| Reflect NGF Appropriation for Contractor Costs | \$0 | \$1,530,000 | \$1,530,000 | 0.00 |
| Authority to increase MR and DD waiver slots for Money Follows the Person Demonstration | Language | \$0 | \$0 | 0.00 |
| Authority to include life estates in determining Medicaid eligibility | Language | \$0 | \$0 | 0.00 |
| Authority to Implement site-of-service differential for physician services | Language | \$0 | \$0 | 0.00 |
| Authority to implement prior authorization and utilization reviews for community-based mental health services | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$389,614,337 | \$430,234,000 | \$819,848,337 | 4.00 |
| Proposed Decreases | | | | |
| Virginia Health Care Fund | (\$18,412,958) | \$18,412,958 | \$0 | 0.00 |
| Reduce funding for involuntary mental commitments | (\$1,816,479) | \$0 | (\$1,816,479) | 0.00 |
| Apply PDL to Behavioral Health Drugs | (\$2,000,000) | (\$2,000,000) | (\$4,000,000) | 0.00 |
| Begin chronic care case management program | (\$1,583,282) | (\$1,583,282) | (\$3,166,564) | 1.00 |
| Limit primary care case management program to certain localities | (\$934,611) | (\$934,611) | (\$1,869,222) | 0.00 |
| Align funding for the Alzheimer's waiver | (\$400,000) | (\$400,000) | (\$800,000) | 0.00 |
| Enhance Medicaid oversight activities | (\$85,000) | (\$115,000) | (\$200,000) | 0.00 |
| Adjust funds for Indigent Health Care Trust Fund | \$0 | (\$3,600,000) | (\$3,600,000) | 0.00 |
| Adjust funds for State and Local Hosp. Prog. | \$0 | (\$1,600,000) | (\$1,600,000) | 0.00 |
| Total Decreases | (\$25,232,330) | \$8,180,065 | (\$17,052,265) | 1.00 |
| Total: Governor's Proposed Amendments | \$364,382,007 | \$438,414,065 | \$802,796,072 | 5.00 |
| HB/SB 30, AS INTRODUCED | \$5,495,994,767 | \$6,574,056,179 | \$12,070,050,946 | 362.00 |
| Percentage Change | 7.10% | 7.15% | 7.13% | 1.40% |
| Department of Mental Health, Mental Retardation and Substance Abuse Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,071,467,360 | \$708,381,996 | \$1,779,849,356 | 9,704.00 |
| DPB Base Budget Adjustments | \$94,475,170 | \$28,916,426 | \$123,391,596 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$33,399,467) | \$15,609,466 | (\$17,790,001) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,132,543,063 | \$752,907,888 | \$1,885,450,951 | 9,704.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|---|------------------------|------------------------|------------------------|-----------------|
| Proposed Increases | | | | |
| Emergency Mental Health Services | \$14,600,000 | \$0 | \$14,600,000 | 0.00 |
| Mental Health Case Management Services | \$8,800,000 | \$0 | \$8,800,000 | 0.00 |
| Programs to Divert People with Mental Illness from Jails | \$6,000,000 | \$0 | \$6,000,000 | 0.00 |
| Sexually Violent Predator Program | \$5,904,000 | \$0 | \$5,904,000 | 0.00 |
| Outpatient Mental Health Services for Children | \$5,800,000 | \$0 | \$5,800,000 | 0.00 |
| Outpatient Mental Health Services Provided by Clinicians and Therapists | \$4,500,000 | \$0 | \$4,500,000 | 0.00 |
| Expand Monitoring and Accountability of CSBs | \$875,000 | \$0 | \$875,000 | 4.00 |
| Crisis Intervention Training Program | \$600,000 | \$0 | \$600,000 | 0.00 |
| Expand Licensing Staff | \$473,116 | \$0 | \$473,116 | 4.00 |
| Director for the Office of Community Integration | \$303,200 | \$0 | \$303,200 | 0.00 |
| Services for Autism Spectrum Disorders | \$200,000 | \$0 | \$200,000 | 1.00 |
| Provide oversight of opiate treatment programs | \$0 | \$549,252 | \$549,252 | 2.25 |
| Modify electronic health record language | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$48,055,316 | \$549,252 | \$48,604,568 | 11.25 |
| Proposed Decreases | | | | |
| Reduce funding for specialized training for direct care staff | (\$313,614) | \$0 | (\$313,614) | 0.00 |
| Total Decreases | (\$313,614) | \$0 | (\$313,614) | 0.00 |
| Total: Governor's Proposed Amendments | \$47,741,702 | \$549,252 | \$48,290,954 | 11.25 |
| HB/SB 30, AS INTRODUCED | \$1,180,284,765 | \$753,457,140 | \$1,933,741,905 | 9,715.25 |
| Percentage Change | 4.22% | 0.07% | 2.56% | 0.12% |
| Department of Rehabilitative Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$60,995,366 | \$211,844,550 | \$272,839,916 | 704.00 |
| DPB Base Budget Adjustments | \$2,162,916 | \$9,267,780 | \$11,430,696 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$2,639,086) | \$1,946,132 | (\$692,954) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$60,519,196 | \$223,058,462 | \$283,577,658 | 704.00 |
| Proposed Increases | | | | |
| Expand brain injury case management services | \$200,000 | \$0 | \$200,000 | 0.00 |
| Foundation for Rehabilitative Equipment & Endowment | \$50,000 | \$0 | \$50,000 | 0.00 |
| 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 30, AS INTRODUCED | \$60,769,196 | \$223,058,462 | \$283,827,658 | 704.00 |
| Percentage Change | 0.41% | 0.00% | 0.09% | 0.00% |
| Woodrow Wilson Rehabilitation Center | | | | |
| 2006-2008 Budget, Chapter 847 | \$13,399,132 | \$41,634,202 | \$55,033,334 | 363.00 |
| DPB Base Budget Adjustments | \$1,624,686 | \$37,570 | \$1,662,256 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$669,956) | \$0 | (\$669,956) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$14,353,862 | \$41,671,772 | \$56,025,634 | 363.00 |
| 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 30, AS INTRODUCED | \$14,353,862 | \$41,671,772 | \$56,025,634 | 363.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Social Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$798,716,960 | \$2,817,087,542 | \$3,615,804,502 | 1,683.50 |
| DPB Base Budget Adjustments | \$19,420,740 | (\$137,679,824) | (\$118,259,084) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$12,819,983) | \$9,752,179 | (\$3,067,804) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$805,317,717 | \$2,689,159,897 | \$3,494,477,614 | 1,683.50 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|---|----------------------|------------------------|------------------------|-----------------|
| Proposed Increases | | | | |
| Offset loss of federal funds for child welfare services | \$23,890,372 | (\$23,890,372) | \$0 | 0.00 |
| Foster care and adoption subsidy caseload and cost increases | \$10,480,501 | \$8,353,044 | \$18,833,545 | 0.00 |
| Offset loss of federal funds for child support enforcement operations | \$3,298,902 | (\$3,298,902) | \$0 | 0.00 |
| Increase payments to foster care and adoptive families | \$8,464,482 | \$5,245,867 | \$13,710,349 | 0.00 |
| Child welfare worker training | \$4,356,357 | \$2,785,212 | \$7,141,569 | 2.00 |
| Recruitment and retention of foster and adoptive parents | \$6,942,255 | \$2,284,482 | \$9,226,737 | 17.00 |
| Increase the number of foster care visitations | \$2,000,000 | \$250,000 | \$2,250,000 | 0.00 |
| Quality rating system for early childhood programs | \$4,661,691 | \$0 | \$4,661,691 | 3.00 |
| Financial incentives for early childhood education workers | \$3,985,180 | \$0 | \$3,985,180 | 0.00 |
| Early Childhood Foundation | \$2,000,000 | \$0 | \$2,000,000 | 0.00 |
| TANF Funding for Pre-K Program Language | \$0 | \$0 | \$0 | 0.00 |
| Local reentry pilot program | \$1,074,274 | \$0 | \$1,074,274 | 6.00 |
| Office of Newcomer Services | \$500,000 | \$0 | \$500,000 | 0.00 |
| Local facility improvements | \$399,620 | \$399,620 | \$799,240 | 0.00 |
| Central Virginia Food Bank | \$62,000 | \$0 | \$62,000 | 0.00 |
| At-risk child care and head start services | \$0 | \$17,000,000 | \$17,000,000 | 0.00 |
| Total Increases | \$72,115,634 | \$9,128,951 | \$81,244,585 | 28.00 |
| Proposed Decreases | | | | |
| Reduce funds for general relief program to reflect expenditure projections | (\$2,305,710) | \$0 | (\$2,305,710) | 0.00 |
| Reduce support for the Virginia Caregiver Grant program | (\$1,000,000) | \$0 | (\$1,000,000) | 0.00 |
| Continue TANF for abused and neglected children placed with relative caregivers | (\$283,584) | (\$283,584) | (\$567,168) | 0.00 |
| Capture savings associated with reduced check processing costs | (\$132,720) | (\$263,460) | (\$396,180) | 0.00 |
| Total Decreases | (\$3,722,014) | (\$547,044) | (\$4,269,058) | 0.00 |
| Total: Governor's Proposed Amendments | \$68,393,620 | \$8,581,907 | \$76,975,527 | 28.00 |
| HB/SB 30, AS INTRODUCED | \$873,711,337 | \$2,697,741,804 | \$3,571,453,141 | 1,711.50 |
| Percentage Change | 8.49% | 0.32% | 2.20% | 1.66% |
| Virginia Board for People with Disabilities | | | | |
| 2006-2008 Budget, Chapter 847 | \$636,634 | \$3,372,576 | \$4,009,210 | 10.00 |
| DPB Base Budget Adjustments | \$34,122 | \$149,474 | \$183,596 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$32,640) | \$17,480 | (\$15,160) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$638,116 | \$3,539,530 | \$4,177,646 | 10.00 |
| Proposed Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |
| Proposed Decreases | | | | |
| Transfer salary for Community Integration Commission director | (\$303,200) | \$0 | (\$303,200) | 0.00 |
| Total Decreases | (\$303,200) | \$0 | (\$303,200) | 0.00 |
| Total: Governor's Proposed Amendments | (\$303,200) | \$0 | (\$303,200) | 0.00 |
| HB/SB 30, AS INTRODUCED | \$334,916 | \$3,539,530 | \$3,874,446 | 10.00 |
| Percentage Change | -47.51% | 0.00% | -7.26% | 0.00% |
| Virginia Department for the Blind and Vision Impaired | | | | |
| 2006-2008 Budget, Chapter 847 | \$13,491,736 | \$61,300,456 | \$74,792,192 | 170.00 |
| DPB Base Budget Adjustments | \$853,066 | \$2,654,120 | \$3,507,186 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$693,750) | \$0 | (\$693,750) | -6.00 |
| 2008-2010 Adjusted Base Budget | \$13,651,052 | \$63,954,576 | \$77,605,628 | 164.00 |
| Proposed Increases | | | | |
| No Increases | \$0 | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$0 | \$0 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$13,651,052 | \$63,954,576 | \$77,605,628 | 164.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Rehabilitation Center for the Blind and Vision Impaired | | | | |
| 2006-2008 Budget, Chapter 847 | \$383,282 | \$3,817,558 | \$4,200,840 | 26.00 |
| DPB Base Budget Adjustments | \$1,554 | \$767,756 | \$769,310 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$384,836 | \$4,585,314 | \$4,970,150 | 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 30, AS INTRODUCED | \$384,836 | \$4,585,314 | \$4,970,150 | 26.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Total: Health and Human Resources | | | | |
| 2006-2008 Budget, Chapter 847 | \$8,087,168,904 | \$11,077,737,474 | \$19,164,906,378 | 17,031.50 |
| DPB Base Budget Adjustments | \$143,460,636 | (\$60,280,113) | \$83,180,523 | 20.00 |
| Continue Governor's October 2007 Reductions | (\$199,739,845) | (\$88,592,076) | (\$288,331,921) | 2.00 |
| 2008-2010 Adjusted Base Budget | \$8,030,889,695 | \$10,928,865,285 | \$18,959,754,980 | 17,053.50 |
| Proposed Amendments | | | | |
| Total Increases | \$686,556,330 | \$509,283,422 | \$1,195,839,752 | 65.25 |
| Total Decreases | (\$44,829,056) | \$4,583,214 | (\$40,245,842) | -1.00 |
| Total: Governor's Proposed Amendments | \$641,727,274 | \$513,866,636 | \$1,155,593,910 | 64.25 |
| HB/SB 30, AS INTRODUCED | \$8,672,616,969 | \$11,442,731,921 | \$20,115,348,890 | 17,117.75 |
| Percentage Change | 7.99% | 4.70% | 6.09% | 0.38% |

Natural Resources

Secretary of Natural Resources

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

Chippokes Plantation Farm Foundation

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|---|----------------------|------------------------|------------------------|-----------------|
| Public Safety | | | | |
| Secretary of Public Safety | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,473,690 | \$0 | \$1,473,690 | 7.00 |
| DPB Base Budget Adjustments | \$143,192 | \$0 | \$143,192 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,616,882 | \$0 | \$1,616,882 | 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 30, AS INTRODUCED | \$1,616,882 | \$0 | \$1,616,882 | 7.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Commonwealth Attorneys' Services Council | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,516,728 | \$76,900 | \$1,593,628 | 7.00 |
| DPB Base Budget Adjustments | \$102,736 | \$0 | \$102,736 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$70,000) | \$0 | (\$70,000) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,549,464 | \$76,900 | \$1,626,364 | 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 30, AS INTRODUCED | \$1,549,464 | \$76,900 | \$1,626,364 | 7.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Alcoholic Beverage Control | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$951,012,930 | \$951,012,930 | 1,012.00 |
| DPB Base Budget Adjustments | \$0 | \$12,823,546 | \$12,823,546 | 30.00 |
| Continue Governor's October 2007 Reductions | \$0 | \$0 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$963,836,476 | \$963,836,476 | 1,042.00 |
| Proposed Increases | | | | |
| Purchase additional merchandise for resale | \$0 | \$36,000,000 | \$36,000,000 | 0.00 |
| Point of sale system funding | \$0 | \$9,500,000 | \$9,500,000 | 0.00 |
| Establish financial investigation unit | \$0 | \$1,072,452 | \$1,072,452 | 6.00 |
| Account for additional sales volume | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$0 | \$46,572,452 | \$46,572,452 | 6.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$0 | \$46,572,452 | \$46,572,452 | 6.00 |
| HB/SB 30, AS INTRODUCED | \$0 | \$1,010,408,928 | \$1,010,408,928 | 1,048.00 |
| Percentage Change | 0.00% | 4.83% | 4.83% | 0.58% |
| Department of Correctional Education | | | | |
| 2006-2008 Budget, Chapter 847 | \$115,622,236 | \$4,819,920 | \$120,442,156 | 809.55 |
| DPB Base Budget Adjustments | \$9,871,500 | \$156,894 | \$10,028,394 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$3,800,000) | \$0 | (\$3,800,000) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$121,693,736 | \$4,976,814 | \$126,670,550 | 809.55 |
| Proposed Increases | | | | |
| Deep Meadow educational programs | \$544,757 | \$0 | \$544,757 | 2.00 |
| Total Increases | \$544,757 | \$0 | \$544,757 | 2.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$544,757 | \$0 | \$544,757 | 2.00 |
| HB/SB 30, AS INTRODUCED | \$122,238,493 | \$4,976,814 | \$127,215,307 | 811.55 |
| Percentage Change | 0.45% | 0.00% | 0.43% | 0.25% |
| Department of Corrections, Central Activities | | | | |
| 2006-2008 Budget, Chapter 847 | \$1,921,237,138 | \$128,922,380 | \$2,050,159,518 | 13,759.50 |
| DPB Base Budget Adjustments | \$128,747,316 | (\$5,506,730) | \$123,240,586 | -163.00 |
| Continue Governor's October 2007 Reductions | (\$38,498,280) | \$38,498,280 | \$0 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$2,011,486,174 | \$161,913,930 | \$2,173,400,104 | 13,596.50 |
| Proposed Increases | | | | |
| Increase funding for inmate medical costs | \$23,726,174 | \$0 | \$23,726,174 | 0.00 |
| Provide transitional probation and parole officers in certain areas | \$1,970,466 | \$0 | \$1,970,466 | 10.00 |
| Provide funding for state share of Craigsville wastewater treatment plant | \$1,522,469 | \$0 | \$1,522,469 | 0.00 |
| Develop prison transition centers | \$1,356,915 | \$0 | \$1,356,915 | 12.00 |
| Develop violator center | \$413,675 | \$0 | \$413,675 | 4.00 |
| Provide for increases in local payments in lieu of taxes | \$813,082 | \$0 | \$813,082 | 0.00 |
| Provide required appropriation for additional inmates resulting from legislation | \$54,101 | \$0 | \$54,101 | 0.00 |
| Construct prison in Charlotte County | Language | \$0 | \$0 | 0.00 |
| Provide language relating to construction of Charlotte County prison | Language | \$0 | \$0 | 0.00 |
| Direct referral of offenders to detention and diversion centers | Language | \$0 | \$0 | 0.00 |
| Use prison capacity more efficiently | Language | \$0 | \$0 | 0.00 |
| Use of therapeutic incarceration on pilot basis | Language | \$0 | \$0 | 0.00 |
| Planning for renovation or replacement of Powhatan | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$29,856,882 | \$0 | \$29,856,882 | 26.00 |
| Proposed Decreases | | | | |
| Provide funding for programmatic transition | (\$544,757) | \$0 | (\$544,757) | 0.00 |
| Total Decreases | (\$544,757) | \$0 | (\$544,757) | 0.00 |
| Total: Governor's Proposed Amendments | \$29,312,125 | \$0 | \$29,312,125 | 26.00 |
| HB/SB 30, AS INTRODUCED | \$2,040,798,299 | \$161,913,930 | \$2,202,712,229 | 13,622.50 |
| Percentage Change | 1.46% | 0.00% | 1.35% | 0.19% |
| Department of Criminal Justice Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$507,838,806 | \$106,861,586 | \$614,700,392 | 134.00 |
| DPB Base Budget Adjustments | \$4,037,224 | \$2,585,830 | \$6,623,054 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$22,952,970) | (\$362,628) | (\$23,315,598) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$488,923,060 | \$109,084,788 | \$598,007,848 | 134.00 |
| Proposed Increases | | | | |
| Add funding for Virginia's Sexual Assault Crisis Centers | \$900,000 | \$0 | \$900,000 | 0.00 |
| Add staff for campus policing and security | \$197,702 | \$0 | \$197,702 | 1.00 |
| Provide funding for the Virginia Public Safety Memorial Commission | \$45,000 | \$0 | \$45,000 | 0.00 |
| Total Increases | \$1,142,702 | \$0 | \$1,142,702 | 1.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$1,142,702 | \$0 | \$1,142,702 | 1.00 |
| HB/SB 30, AS INTRODUCED | \$490,065,762 | \$109,084,788 | \$599,150,550 | 135.00 |
| Percentage Change | 0.23% | 0.00% | 0.19% | 0.75% |
| Department of Emergency Management | | | | |
| 2006-2008 Budget, Chapter 847 | \$19,699,304 | \$76,441,304 | \$96,140,608 | 124.00 |
| DPB Base Budget Adjustments | (\$7,645,218) | \$1,396,490 | (\$6,248,728) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$573,000) | \$0 | (\$573,000) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$11,481,086 | \$77,837,794 | \$89,318,880 | 124.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|--|----------------------|----------------------|----------------------|-----------------|
| Proposed Increases | | | | |
| Fund the Integrated Flood Observation and Warning System equipment replacement program | \$375,000 | \$0 | \$375,000 | 0.00 |
| Move the Emergency-911 program | \$0 | \$97,932,780 | \$97,932,780 | 10.00 |
| Convert positions from wage to classified | \$0 | \$0 | \$0 | 7.00 |
| Add nongeneral fund positions to support federal grants | \$0 | \$0 | \$0 | 7.00 |
| Add language establishing temporary employees for disasters | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$375,000 | \$97,932,780 | \$98,307,780 | 24.00 |
| Proposed Decreases | | | | |
| Remove hazardous materials funding | (\$285,588) | \$0 | (\$285,588) | 0.00 |
| Total Decreases | (\$285,588) | \$0 | (\$285,588) | 0.00 |
| Total: Governor's Proposed Amendments | \$89,412 | \$97,932,780 | \$98,022,192 | 24.00 |
| HB/SB 30, AS INTRODUCED | \$11,570,498 | \$175,770,574 | \$187,341,072 | 148.00 |
| Percentage Change | 0.78% | 125.82% | 109.74% | 19.35% |
| Department of Fire Programs | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$54,834,738 | \$54,834,738 | 37.00 |
| DPB Base Budget Adjustments | \$5,094,402 | \$5,523,088 | \$10,617,490 | 31.00 |
| 2008-2010 Adjusted Base Budget | \$5,094,402 | \$60,357,826 | \$65,452,228 | 68.00 |
| Proposed Increases | | | | |
| Add funds to support fiscal services | \$0 | \$356,000 | \$356,000 | 3.00 |
| Address issues arising from agency growth and mission expansion | \$0 | \$185,000 | \$185,000 | 3.00 |
| Total Increases | \$0 | \$541,000 | \$541,000 | 6.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$0 | \$541,000 | \$541,000 | 6.00 |
| HB/SB 30, AS INTRODUCED | \$5,094,402 | \$60,898,826 | \$65,993,228 | 74.00 |
| Percentage Change | 0.00% | 0.90% | 0.83% | 8.82% |
| Department of Forensic Science | | | | |
| 2006-2008 Budget, Chapter 847 | \$67,723,980 | \$0 | \$67,723,980 | 317.00 |
| DPB Base Budget Adjustments | \$4,646,002 | \$11,968 | \$4,657,970 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$1,400,000) | \$0 | (\$1,400,000) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$70,969,982 | \$11,968 | \$70,981,950 | 317.00 |
| Proposed Increases | | | | |
| Provide funding for payment in lieu of taxes | \$438,000 | \$0 | \$438,000 | 0.00 |
| Increase nongeneral fund appropriation | \$0 | \$3,000,000 | \$3,000,000 | 0.00 |
| Provide three facility management positions for Eastern Forensic Laboratory | \$0 | \$0 | \$0 | 3.00 |
| Total Increases | \$438,000 | \$3,000,000 | \$3,438,000 | 3.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$438,000 | \$3,000,000 | \$3,438,000 | 3.00 |
| HB/SB 30, AS INTRODUCED | \$71,407,982 | \$3,011,968 | \$74,419,950 | 320.00 |
| Percentage Change | 0.62% | 25066.84% | 4.84% | 0.95% |
| Department of Juvenile Justice | | | | |
| 2006-2008 Budget, Chapter 847 | \$416,274,690 | \$10,989,134 | \$427,263,824 | 2,502.00 |
| DPB Base Budget Adjustments | \$30,990,182 | \$275,362 | \$31,265,544 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$10,951,852) | \$2,100,000 | (\$8,851,852) | -13.50 |
| 2008-2010 Adjusted Base Budget | \$436,313,020 | \$13,364,496 | \$449,677,516 | 2,488.50 |
| Proposed Increases | | | | |
| Fund facility costs not eligible for capital budget | \$200,000 | \$0 | \$200,000 | 0.00 |
| Update language for financial assistance to local governments | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$200,000 | \$0 | \$200,000 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$200,000 | \$0 | \$200,000 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$436,513,020 | \$13,364,496 | \$449,877,516 | 2,488.50 |
| Percentage Change | 0.05% | 0.00% | 0.04% | 0.00% |
| Department of Military Affairs | | | | |
| 2006-2008 Budget, Chapter 847 | \$21,714,542 | \$59,545,442 | \$81,259,984 | 365.50 |
| DPB Base Budget Adjustments | \$439,090 | \$2,775,080 | \$3,214,170 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$854,000) | (\$282,000) | (\$1,136,000) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$21,299,632 | \$62,038,522 | \$83,338,154 | 365.50 |
| Proposed Increases | | | | |
| Add funding for soldier recognition | \$76,136 | \$0 | \$76,136 | 0.00 |
| Add language to exempt federally funded minor construction projects from the state capital budget process | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$76,136 | \$0 | \$76,136 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$76,136 | \$0 | \$76,136 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$21,375,768 | \$62,038,522 | \$83,414,290 | 365.50 |
| Percentage Change | 0.36% | 0.00% | 0.09% | 0.00% |
| Department of State Police | | | | |
| 2006-2008 Budget, Chapter 847 | \$410,402,698 | \$126,400,496 | \$536,803,194 | 2,782.00 |
| DPB Base Budget Adjustments | \$33,047,096 | \$6,819,560 | \$39,866,656 | 6.00 |
| Continue Governor's October 2007 Reductions | (\$4,276,800) | \$0 | (\$4,276,800) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$439,172,994 | \$133,220,056 | \$572,393,050 | 2,788.00 |
| Proposed Increases | | | | |
| Provide funding for gasoline | \$2,666,400 | \$0 | \$2,666,400 | 0.00 |
| Strengthen highway safety enforcement | \$2,241,500 | \$0 | \$2,241,500 | 10.00 |
| Provide funding to develop the Virginia Intelligence Management system | \$0 | \$8,500,000 | \$8,500,000 | 0.00 |
| Replace and enhance Virginia's criminal history system | \$0 | \$5,700,000 | \$5,700,000 | 0.00 |
| Provide security for the Metro-Washington Airport Authority | \$0 | \$3,097,760 | \$3,097,760 | 16.00 |
| Replace and improve central criminal repositories and support systems | \$0 | \$2,200,000 | \$2,200,000 | 0.00 |
| Provide funding to continue Statewide Agencies Radio System | \$0 | \$2,176,000 | \$2,176,000 | 0.00 |
| Replace and enhance Virginia's incident-based reporting system | \$0 | \$1,200,000 | \$1,200,000 | 0.00 |
| Establish computer forensic laboratory | \$0 | \$1,000,000 | \$1,000,000 | 0.00 |
| Add information technology systems analyst position | \$0 | \$0 | \$0 | 1.00 |
| Authorize procurement of replacement helicopters | Language | \$0 | \$0 | 0.00 |
| Total Increases | \$4,907,900 | \$23,873,760 | \$28,781,660 | 27.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$4,907,900 | \$23,873,760 | \$28,781,660 | 27.00 |
| HB/SB 30, AS INTRODUCED | \$444,080,894 | \$157,093,816 | \$601,174,710 | 2,815.00 |
| Percentage Change | 1.12% | 17.92% | 5.03% | 0.97% |
| Department of Veterans Services | | | | |
| 2006-2008 Budget, Chapter 847 | \$11,529,442 | \$55,629,682 | \$67,159,124 | 602.00 |
| DPB Base Budget Adjustments | \$325,784 | \$4,619,002 | \$4,944,786 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$619,492) | \$0 | (\$619,492) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$11,235,734 | \$60,248,684 | \$71,484,418 | 602.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

Technology

Secretary of Technology

| | | | | |
|--|-------------|-------------|-------------|-------|
| 2006-2008 Budget, Chapter 847 | \$1,085,832 | \$107,954 | \$1,193,786 | 5.00 |
| DPB Base Budget Adjustments | \$116,818 | (\$107,954) | \$8,864 | 0.00 |
| Continue Governor's October 2007 Reductions | (\$111,284) | \$0 | (\$111,284) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,091,366 | \$0 | \$1,091,366 | 5.00 |
| Proposed Increases | | | | |
| Provide funding for interstate economic development efforts in the Chesapeake Crescent | \$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 30, AS INTRODUCED | \$1,341,366 | \$0 | \$1,341,366 | 5.00 |
| Percentage Change | 22.91% | 0.00% | 22.91% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

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

Transportation

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 30, AS INTRODUCED | \$0 | \$1,550,252 | \$1,550,252 | 6.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Department of Aviation | | | | |
| 2006-2008 Budget, Chapter 847 | \$88,134 | \$56,990,720 | \$57,078,854 | 33.00 |
| DPB Base Budget Adjustments | \$0 | (\$316,578) | (\$316,578) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$4,406) | \$0 | (\$4,406) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$83,728 | \$56,674,142 | \$56,757,870 | 33.00 |
| Proposed Increases | | | | |
| Enhance Airport IQ system | \$0 | \$342,000 | \$342,000 | 0.00 |
| Shift funding source for Civil Air Patrol | \$0 | \$0 | \$0 | 0.00 |
| Support assessments from Office of the Attorney General | \$0 | \$60,000 | \$60,000 | 0.00 |
| Total Increases | \$0 | \$402,000 | \$402,000 | 0.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$0 | \$402,000 | \$402,000 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$83,728 | \$57,076,142 | \$57,159,870 | 33.00 |
| Percentage Change | 0.00% | 0.71% | 0.71% | 0.00% |
| Department of Motor Vehicles | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$571,802,876 | \$571,802,876 | 2,095.00 |
| DPB Base Budget Adjustments | \$0 | (\$123,439,078) | (\$123,439,078) | -57.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$448,363,798 | \$448,363,798 | 2,038.00 |
| Proposed Increases | | | | |
| Redirect a portion of registration fee to agency operations | Language | \$0 | \$0 | 0.00 |
| Provide authority to recover operational costs | Language | \$0 | \$0 | 0.00 |
| Establish cost recovery from regional transportation authorities | \$0 | \$6,514,488 | \$6,514,488 | 0.00 |
| Provide resources to support operations | Language | \$0 | \$0 | 0.00 |
| Absorb operations of the Motor Vehicle Dealer Board | \$0 | \$4,424,335 | \$4,424,335 | 22.00 |
| Absorb the Board for Towing and Recovery Operations | \$0 | \$707,522 | \$707,522 | 3.00 |
| Increase lease costs for regional commercial driver's license test sites | Language | \$1,150,000 | \$1,150,000 | 0.00 |
| Reflect increases in rent, electricity, and license plate materials | \$0 | \$2,001,596 | \$2,001,596 | 0.00 |
| Total Increases | \$0 | \$14,797,941 | \$14,797,941 | 25.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$0 | \$14,797,941 | \$14,797,941 | 25.00 |
| HB/SB 30, AS INTRODUCED | \$0 | \$463,161,739 | \$463,161,739 | 2,063.00 |
| Percentage Change | 0.00% | 3.30% | 3.30% | 1.23% |
| Department of Motor Vehicles Transfer Payments | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$0 | \$0 | 0.00 |
| DPB Base Budget Adjustments | \$0 | \$146,173,058 | \$146,173,058 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$146,173,058 | \$146,173,058 | 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 30, AS INTRODUCED | \$0 | \$146,173,058 | \$146,173,058 | 0.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

| | General Fund | Nongeneral Fund | Total | Total FTE |
|---|------------------------|----------------------|------------------------|--------------|
| Central Appropriations | | | | |
| Central Appropriations | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,648,593,490 | \$92,626,186 | \$2,741,219,676 | 0.00 |
| DPB Base Budget Adjustments | (\$708,215,088) | \$90,423,253 | (\$617,791,835) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$100,000) | \$0 | (\$100,000) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,940,278,402 | \$183,049,439 | \$2,123,327,841 | 0.00 |
| Proposed Increases | | | | |
| Add language to permit flexibility in the use of encroachment funding | \$0 | \$0 | \$0 | 0.00 |
| Provide additional funding for the Productivity Investment Fund | \$1,500,000 | \$0 | \$1,500,000 | 0.00 |
| Provide a salary increase for faculty at public institutions of education | \$26,563,841 | \$0 | \$26,563,841 | 0.00 |
| Provide a salary increase for state supported local employees | \$29,659,885 | \$0 | \$29,659,885 | 0.00 |
| Provide a salary increase for state employees | \$65,861,622 | \$0 | \$65,861,622 | 0.00 |
| Provide funding for the cost of increase state employee workers compensation premiums | \$2,809,805 | \$0 | \$2,809,805 | 0.00 |
| Provide funding for changes in Seat of Government rent charges | \$2,262,304 | \$0 | \$2,262,304 | 0.00 |
| Provide incentive to Rolls-Royce to Virginia | \$10,700,000 | \$0 | \$10,700,000 | 0.00 |
| Provide funding for changes in the reimbursement for Constitutional Officer retirement | \$3,265,822 | \$0 | \$3,265,822 | 0.00 |
| Provide funding for changes in employer contributions for state employee retirement | \$9,018,574 | \$0 | \$9,018,574 | 0.00 |
| Provide additional funding for SRI International | \$7,000,000 | \$0 | \$7,000,000 | 0.00 |
| Continue funding for the Military Strategic Response Fund | \$25,000,000 | \$0 | \$25,000,000 | 0.00 |
| Provide funding for an unbudgeted increase in information technology rates | \$19,010,908 | \$0 | \$19,010,908 | 0.00 |
| Provide funding for the increased cost of state employee health insurance | \$33,868,993 | \$0 | \$33,868,993 | 0.00 |
| Total Increases | \$236,521,754 | \$0 | \$236,521,754 | 0.00 |
| Proposed Decreases | | | | |
| Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade | (\$15,100,000) | \$0 | (\$15,100,000) | 0.00 |
| Capture savings associated with the reduction in the group life contribution rate for Constitutional Officers | (\$382,108) | \$0 | (\$382,108) | 0.00 |
| Capture savings associated with changes in the employer contribution rates for state employee group life, sickness and disability, and retiree health credit programs | (\$5,870,097) | \$0 | (\$5,870,097) | 0.00 |
| Total Decreases | (\$21,352,205) | \$0 | (\$21,352,205) | 0.00 |
| Total: Governor's Proposed Amendments | \$215,169,549 | \$0 | \$215,169,549 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$2,155,447,951 | \$183,049,439 | \$2,338,497,390 | 0.00 |
| Percentage Change | 11.09% | 0.00% | 10.13% | 0.00% |
| Total: Central Appropriations | | | | |
| 2006-2008 Budget, Chapter 847 | \$2,648,593,490 | \$92,626,186 | \$2,741,219,676 | 0.00 |
| DPB Base Budget Adjustments | (\$708,215,088) | \$90,423,253 | (\$617,791,835) | 0.00 |
| Continue Governor's October 2007 Reductions | (\$100,000) | \$0 | (\$100,000) | 0.00 |
| 2008-2010 Adjusted Base Budget | \$1,940,278,402 | \$183,049,439 | \$2,123,327,841 | 0.00 |
| Proposed Amendments | | | | |
| Total Increases | \$236,521,754 | \$0 | \$236,521,754 | 0.00 |
| Total Decreases | (\$21,352,205) | \$0 | (\$21,352,205) | 0.00 |
| Total: Governor's Proposed Amendments | \$215,169,549 | \$0 | \$215,169,549 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$2,155,447,951 | \$183,049,439 | \$2,338,497,390 | 0.00 |
| Percentage Change | 11.09% | 0.00% | 10.13% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

Independent Agencies

State Corporation Commission

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

State Lottery Department

| | | | | |
|--|-------|---------------|---------------|--------|
| 2006-2008 Budget, Chapter 847 | \$0 | \$155,895,218 | \$155,895,218 | 309.00 |
| DPB Base Budget Adjustments | \$0 | \$4,030,466 | \$4,030,466 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$159,925,684 | \$159,925,684 | 309.00 |
| 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 30, AS INTRODUCED | \$0 | \$159,925,684 | \$159,925,684 | 309.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

Virginia College Savings Plan

| | | | | |
|---|-----|---------------|---------------|-------|
| 2006-2008 Budget, Chapter 847 | \$0 | \$212,321,328 | \$212,321,328 | 60.00 |
| DPB Base Budget Adjustments | \$0 | \$75,863,030 | \$75,863,030 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$288,184,358 | \$288,184,358 | 60.00 |
| Proposed Increases | | | | |
| Adjust sum sufficient appropriation for salary regrades and other salary changes | \$0 | \$475,954 | \$475,954 | 0.00 |
| Adjust sum sufficient appropriation for increased growth of Virginia Prepaid Education Program expenses | \$0 | \$253,100 | \$253,100 | 0.00 |
| Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust Program expenses | \$0 | \$291,347 | \$291,347 | 0.00 |
| Adjust sum sufficient appropriation for increased costs of office space operating lease | \$0 | \$1,057,408 | \$1,057,408 | 0.00 |
| Total Increases | \$0 | \$2,077,809 | \$2,077,809 | 0.00 |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL 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 | \$2,077,809 | \$2,077,809 | 0.00 |
| HB/SB 30, AS INTRODUCED | \$0 | \$290,262,167 | \$290,262,167 | 60.00 |
| Percentage Change | 0.00% | 0.72% | 0.72% | 0.00% |
| Virginia Retirement System | | | | |
| 2006-2008 Budget, Chapter 847 | \$156,000 | \$94,660,904 | \$94,816,904 | 283.00 |
| DPB Base Budget Adjustments | \$0 | \$4,481,060 | \$4,481,060 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$156,000 | \$99,141,964 | \$99,297,964 | 283.00 |
| Proposed Increases | | | | |
| Continue Modernization Project | \$0 | \$12,945,000 | \$12,945,000 | 2.00 |
| Establish additional in-house investment programs | \$0 | \$6,533,038 | \$6,533,038 | 10.00 |
| Provide an additional employer representative to support local school divisions | \$0 | \$169,880 | \$169,880 | 1.00 |
| Implement self-administered long term care program | \$0 | \$152,712 | \$152,712 | 1.00 |
| Total Increases | \$0 | \$19,800,630 | \$19,800,630 | 14.00 |
| Proposed Decreases | | | | |
| No Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total Decreases | \$0 | \$0 | \$0 | 0.00 |
| Total: Governor's Proposed Amendments | \$0 | \$19,800,630 | \$19,800,630 | 14.00 |
| HB/SB 30, AS INTRODUCED | \$156,000 | \$118,942,594 | \$119,098,594 | 297.00 |
| Percentage Change | 0.00% | 19.97% | 19.94% | 4.95% |
| Virginia Workers' Compensation Commission | | | | |
| 2006-2008 Budget, Chapter 847 | \$0 | \$50,228,362 | \$50,228,362 | 216.00 |
| DPB Base Budget Adjustments | \$0 | \$10,193,575 | \$10,193,575 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$0 | \$60,421,937 | \$60,421,937 | 216.00 |
| 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 30, AS INTRODUCED | \$0 | \$60,421,937 | \$60,421,937 | 216.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |
| Virginia Office for Protection and Advocacy | | | | |
| 2006-2008 Budget, Chapter 847 | \$457,570 | \$5,310,236 | \$5,767,806 | 35.00 |
| DPB Base Budget Adjustments | \$37,358 | \$581,014 | \$618,372 | 0.00 |
| 2008-2010 Adjusted Base Budget | \$494,928 | \$5,891,250 | \$6,386,178 | 35.00 |
| 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 30, AS INTRODUCED | \$494,928 | \$5,891,250 | \$6,386,178 | 35.00 |
| Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% |

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 30

2008-10 BIENNIAL TOTAL

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

State Grants to Nonstate Entities

Nonstate Agencies

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

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

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