HB/SB 29 APPENDIX B

Summary of Detailed Actions in Budget

_				
	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly		•	*** ***	
2012 Base Budget, Chapter 890	\$33,897,607	\$0	\$33,897,607	221.00
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	φυ	ΨΟ	φυ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$33,897,607	\$0	\$33,897,607	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
2012 Base Budget, Chapter 890	\$10,367,464	\$869,754	\$11,237,218	130.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,367,464	\$869,754	\$11,237,218	130.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
2012 Base Budget, Chapter 890	\$0	\$1,565,003	\$1,565,003	11.50
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,565,003	\$1,565,003	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police	4	•		
2012 Base Budget, Chapter 890	\$7,309,321	\$0	\$7,309,321	108.00
Proposed Increases	# 0	# 0	# 0	0.00
No Increases	\$0 \$0	\$0	\$0 \$0	0.00
Total Increases	ΦΟ	\$0	ΦΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,309,321	\$0	\$7,309,321	108.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
2012 Base Budget, Chapter 890	\$3,147,384	\$277,527	\$3,424,911	19.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases		•		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,147,384	\$277,527	\$3,424,911	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

		20.2 . 0		
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services	AF 755 007	***	A5 775 007	50.00
2012 Base Budget, Chapter 890	\$5,755,667	\$20,000	\$5,775,667	56.00
Proposed Increases	Φ0	# 0	# 0	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	00	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,755,667	\$20,000	\$5,775,667	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council			*	
2012 Base Budget, Chapter 890	\$114,849	\$0	\$114,849	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$114,849	\$0	\$114,849	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
2012 Base Budget, Chapter 890	\$231,686	\$0	\$231,686	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$231,686	\$0	\$231,686	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
2012 Base Budget, Chapter 890	\$25,554	\$0	\$25,554	0.00
Proposed Increases		**	+,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$ 0	\$ 0	0.00
		\$0	\$25,554	0.00
HB/SB 29, AS PROPOSED	\$25,554		· · ·	
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission	\$50.040	**	* 50.040	0.00
2012 Base Budget, Chapter 890	\$50,349	\$0	\$50,349	0.00
Proposed Increases			•-	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,349	\$0	\$50,349	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
2012 Base Budget, Chapter 890	\$676,718	\$0	\$676,718	6.00

<u> </u>		2012 101	AL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	4-			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	•	0.0	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$676,718	\$0	\$676,718	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
2012 Base Budget, Chapter 890	\$205,275	\$0	\$205,275	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$205,275	\$0	\$205,275	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation	n			
2012 Base Budget, Chapter 890	\$62,500	\$0	\$62,500	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$62,500	\$0	\$62,500	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Water Commission				
2012 Base Budget, Chapter 890	\$10,160	\$0	\$10,160	0.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,160	\$0	\$10,160	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission				
2012 Base Budget, Chapter 890	\$21,616	\$0	\$21,616	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,616	\$0	\$21,616	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission				
2012 Base Budget, Chapter 890	\$69,309	\$24,000	\$93,309	0.00
Proposed Increases	,	. ,	,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
i otal illoroadod	ΨΟ	Ψ	ΨΟ	0.00

		2012 1017	1L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases			•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0 \$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0 \$03.300	0.00
HB/SB 29, AS PROPOSED	\$69,309 0.00%	\$24,000 0.00%	\$93,309 0.00%	0.00 0.00%
Percentage Change Virginia Commission on Youth	0.00%	0.00%	0.00%	0.00%
2012 Base Budget, Chapter 890	\$315,129	\$0	\$315,129	3.00
	ψ313,123	Ψ0	ψ313,129	3.00
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$315,129	\$0	\$315,129	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission	3.33 %	0.0070	0.00%	0.007,0
2012 Base Budget, Chapter 890	\$502,228	\$137,434	\$639,662	9.00
Proposed Increases		, ,,,,,,,	*****	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	**	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$502,228	\$137,434	\$639,662	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council				
2012 Base Budget, Chapter 890	\$180,459	\$0	\$180,459	1.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$180,459	\$0	\$180,459	1.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission				
2012 Base Budget, Chapter 890	\$20,975	\$0	\$20,975	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$20,975	\$0	\$20,975	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education				
2012 Base Budget, Chapter 890	\$25,296	\$0	\$25,296	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2012 1017	1L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		•		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,296 0.00%	\$0	\$25,296 0.00%	0.00
Percentage Change		0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War	\$2,000,000	\$600,000	\$2,600,000	1.00
2012 Base Budget, Chapter 890	\$2,000,000	\$600,000	\$2,000,000	1.00
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0 \$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,000,000	\$600,000	\$2,600,000	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation	0.0070	0.00%	0.00%	0.0070
2012 Base Budget, Chapter 890	\$6,000	\$0	\$6,000	0.00
Proposed Increases			**,***	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**		•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,000	\$0	\$6,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Small Business Commission				
2012 Base Budget, Chapter 890	\$15,000	\$0	\$15,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$15,000	\$0	\$15,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring				
2012 Base Budget, Chapter 890	\$10,000	\$0	\$10,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission				
2012 Base Budget, Chapter 890	\$12,000	\$0	\$12,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2012 1017	\L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	Ф0	00	00	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$12,000 0.00%	\$0 0.00%	\$12,000 0.00%	0.00 0.00%
Percentage Change Joint Commission on Administrative Rules	0.00%	0.00%	0.00%	0.00%
	\$10.000	\$0	\$10,000	0.00
2012 Base Budget, Chapter 890	\$10,000	Φ 0	\$10,000	
Proposed Increases No Increases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Increases	ΦΟ	Φ0	ΦΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0 \$0	\$0	0.00
Total Decreases	·	·		
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,000	\$0	\$10,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking	****	•	****	
2012 Base Budget, Chapter 890	\$9,360	\$0	\$9,360	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	<u>\$0</u>	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,360	\$0	\$9,360	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Co	mmission			
2012 Base Budget, Chapter 890	\$8,640	\$0	\$8,640	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,640	\$0	\$8,640	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Energy and Environment				
2012 Base Budget, Chapter 890	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council				
2012 Base Budget, Chapter 890	\$6,300	\$0	\$6,300	0.00
Proposed Increases	,	• •	,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
i otal illoi cases	ΨΟ	Ψ	ΨΟ	0.00

2012 TOTAL

		2012 1017	\L	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,300	\$0	\$6,300	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
oint Legislative Audit & Review Commission				
2012 Base Budget, Chapter 890	\$3,264,040	\$114,916	\$3,378,956	37.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,264,040	\$114,916	\$3,378,956	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
rginia Commission on Intergovernmental Cooperation				
2012 Base Budget, Chapter 890	\$590,882	\$0	\$590,882	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$590,882	\$0	\$590,882	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
gislative Department Reversion Clearing Account				
2012 Base Budget, Chapter 890	\$165,715	\$0	\$165,715	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$165,715	\$0	\$165,715	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department		-		
2012 Base Budget, Chapter 890	\$69,087,483	\$3,608,634	\$72,696,117	609.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$69,087,483	\$3,608,634	\$72,696,117	609.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department				
ipreme Court				
2012 Base Budget, Chapter 890	\$30,946,211	\$10,720,606	\$41,666,817	144.63
Proposed Increases				
Al. I	Φ.c.	•••	•••	

\$0

\$0

\$0

\$0

\$0

0.00

0.00

No Increases

Total Increases

		2012 1012	٦L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,946,211	\$10,720,606	\$41,666,817	144.63
Percentage Change	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia	00.044.440	**	* 0.044.440	00.40
2012 Base Budget, Chapter 890	\$8,244,148	\$0	\$8,244,148	69.13
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,244,148	\$0	\$8,244,148	69.13
Percentage Change	0.00%	0.00%	0.00%	0.00%
Circuit Courts				
2012 Base Budget, Chapter 890	\$101,265,698	\$5,000	\$101,270,698	164.00
Proposed Increases				
Increase appropriation for Criminal Fund	\$752,660	\$0	\$752,660	0.00
Total Increases	\$752,660	\$0	\$752,660	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$752,660	\$0	\$752,660	0.00
HB/SB 29, AS PROPOSED	\$102,018,358	\$5,000	\$102,023,358	164.00
Percentage Change	0.74%	0.00%	0.74%	0.00%
General District Courts				
2012 Base Budget, Chapter 890	\$93,766,638	\$0	\$93,766,638	1,018.10
Proposed Increases				_
Increase appropriation for Criminal Fund	\$284,321	\$0	\$284,321	0.00
Increase appropriation for Involuntary Mental Commitments	\$63,228	\$0	\$63,228	0.00
Total Increases	\$347,549	\$0	\$347,549	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$347,549	\$0	\$347,549	0.00
HB/SB 29, AS PROPOSED	\$94,114,187	\$0	\$94,114,187	1,018.10
Percentage Change	0.37%	0.00%	0.37%	0.00%
Juvenile & Domestic Relations District Courts				
2012 Base Budget, Chapter 890	\$78,488,861	\$0	\$78,488,861	594.10
Proposed Increases				
Increase appropriation for Criminal Fund	\$492,888	\$0	\$492,888	0.00
Increase funding for involuntary mental commitments	\$4,107	\$0	\$4,107	0.00
Total Increases	\$496,995	\$0	\$496,995	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$496,995	\$0	\$496,995	0.00
HB/SB 29, AS PROPOSED	\$78,985,856	\$0	\$78,985,856	594.10
Percentage Change	0.63%	0.00%	0.63%	0.00%
Combined District Courts				
2012 Base Budget, Chapter 890	\$21,878,843	\$0	\$21,878,843	204.55
- · · · · · · · · · · · · · · · · · · ·				

		2012 1017	\L	
Barrary d Ivanous	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases Increase appropriation for Criminal Fund	\$120,131	\$0	\$120,131	0.00
Increase appropriation for involuntary mental	\$7,665	\$0 \$0	\$7,665	0.00
commitments	φ1,005	φυ	φ1,003	0.00
Total Increases	\$127,796	\$0	\$127,796	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$127,796	\$0	\$127,796	0.00
HB/SB 29, AS PROPOSED	\$22,006,639	\$0	\$22,006,639	204.55
Percentage Change	0.58%	0.00%	0.58%	0.00%
Magistrate System				
2012 Base Budget, Chapter 890	\$28,209,548	\$0	\$28,209,548	446.20
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,209,548	\$0	\$28,209,548	446.20
Percentage Change	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners	•	A.		
2012 Base Budget, Chapter 890	<u>\$0</u>	\$1,466,862	\$1,466,862	8.00
Proposed Increases	•	•	•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	40	40	Ф0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,466,862	\$1,466,862	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission	\$500.04 7	¢o.	\$500.047	2.00
2012 Base Budget, Chapter 890	\$562,917	\$0	\$562,917	3.00
Proposed Increases	40	40	Ф0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ФО.	ФО.	# 0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	·			0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$562,917	\$0 0.00%	\$562,917 0.00%	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission	¢40 c07 277	¢42.000	£42 640 277	E40.00
2012 Base Budget, Chapter 890	\$42,607,377	\$12,000	\$42,619,377	540.00
Proposed Increases	ФО.	ФО.	# 0	0.00
No Increases	\$0 \$0	\$0	\$0	0.00
Total Increases	20	\$0	\$0	0.00
Proposed Decreases	ФО.	ΦO	¢o.	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0 \$13,000	\$0 \$42,619,377	0.00 540.00
HB/SB 29, AS PROPOSED	\$42,607,377 0.00%	\$12,000 0.00%	\$42,619,377 0.00%	0.00%
Percentage Change	U.UU%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission	\$969,254	¢70 000	\$1,020,254	10.00
2012 Base Budget, Chapter 890	→909,2 34	\$70,000	\$1,039,254	10.00

•	General Fund	Nongonoral Fund	Total	Total FTE
Proposed Increases	General Fund	Nongeneral Fund	Total	TOTALLIE
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$969,254	\$70,000	\$1,039,254	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State Bar				
2012 Base Budget, Chapter 890	\$2,420,000	\$20,237,630	\$22,657,630	89.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,420,000	\$20,237,630	\$22,657,630	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
2012 Base Budget, Chapter 890	(\$3,022,600)	\$0	(\$3,022,600)	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	(\$3,022,600)	\$0	(\$3,022,600)	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department				
2012 Base Budget, Chapter 890	\$406,336,895	\$32,512,098	\$438,848,993	3,290.71
Proposed Amendments				
Total Increases	\$1,725,000	\$0	\$1,725,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$1,725,000	\$0	\$1,725,000	0.00
HB/SB 29, AS PROPOSED	\$408,061,895	\$32,512,098	\$440,573,993	3,290.71
Percentage Change	0.42%	0.00%	0.39%	0.00%
Executive Offices				
Office of the Governor				
2012 Base Budget, Chapter 890	\$4,325,833	\$140,533	\$4,466,366	39.00
Proposed Increases	. , .,	. ,	. , , ,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	·		·	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,325,833	\$140,533	\$4,466,366	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor	3.3370	2.22,3	5.55,3	2.2276
2012 Base Budget, Chapter 890	\$323,803	\$0	\$323,803	4.00
Proposed Increases	+5-0,000	Ψ**	+,500	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
TOTAL HICHEASES	ΦU	ΦU	ΦU	0.00

		2012 1017	1L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		4-		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$323,803	\$0 0.00%	\$323,803	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law	\$40.2CC.020	\$16,198,614	\$25.465.544	249 50
2012 Base Budget, Chapter 890	\$19,266,930	\$16,198,614	\$35,465,544	318.50
Proposed Increases	Φ0	C O	# 0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΦO	C O	ФO.	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0	0.00
Total Decreases	·	·	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,266,930	\$16,198,614	\$35,465,544	318.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection		** ***		
2012 Base Budget, Chapter 890	<u>\$0</u>	\$1,899,884	\$1,899,884	24.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,899,884	\$1,899,884	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
2012 Base Budget, Chapter 890	\$1,915,830	\$0	\$1,915,830	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,915,830	\$0	\$1,915,830	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office for Substance Abuse Prevention				
2012 Base Budget, Chapter 890	\$0	\$615,909	\$615,909	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$615,909	\$615,909	3.00
	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00 /0	0.00 /0	0.00 /0	0.00 /6
Office of Commonwealth Preparedness	\$473,958	\$767,418	\$1,241,376	9.00
2012 Base Budget, Chapter 890	φ + 1 3,900	φ/U/,410	Ψ1,241,370	9.00
Proposed Increases No Increases	ФО.	ФО.		0.00
	\$0 \$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$473,958	\$767,418	\$1,241,376	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions				
2012 Base Budget, Chapter 890	\$190,910	\$0	\$190,910	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$190,910	\$0	\$190,910	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices				
2012 Base Budget, Chapter 890	\$26,497,264	\$19,622,358	\$46,119,622	416.50
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$26,497,264	\$19,622,358	\$46,119,622	416.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration				
Secretary of Administration				
2012 Base Budget, Chapter 890	\$1,050,376	\$0	\$1,050,376	11.00
Proposed Increases		·		
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,050,376	\$0	\$1,050,376	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Employment Dispute Resolution				
2012 Base Budget, Chapter 890	\$762,599	\$299,969	\$1,062,568	17.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$762,599	\$299,969	\$1,062,568	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Compensation Board				
2012 Base Budget, Chapter 890	\$595,247,441	\$16,000,000	\$611,247,441	21.00
Proposed Increases				-
Provide funding to support per diem payments to local and regional jails	\$4,595,767	\$0	\$4,595,767	0.00
Total Increases	\$4,595,767	\$0	\$4,595,767	0.00

•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Revert savings from delayed openings of jail expansion projects	(\$1,374,398)	\$0	(\$1,374,398)	0.00
Total Decreases	(\$1,374,398)	\$0	(\$1,374,398)	0.00
Total: Governor's Proposed Amendments	\$3,221,369	\$0	\$3,221,369	0.00
HB/SB 29, AS PROPOSED	\$598,468,810	\$16,000,000	\$614,468,810	21.00
Percentage Change	0.54%	0.00%	0.53%	0.00%
Department of General Services				
2012 Base Budget, Chapter 890	\$18,592,649	\$40,669,987	\$59,262,636	656.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Include language authorizing the state to enter into a PPEA agreement to convert the state fleet to operate on alternative fuels	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$18,592,649	\$40,669,987	\$59,262,636	656.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Human Resource Management				
2012 Base Budget, Chapter 890	\$3,533,015	\$7,371,723	\$10,904,738	88.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,533,015	\$7,371,723	\$10,904,738	88.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Administration of Health Insurance	**	#00F FF0 000	**** ***	
2012 Base Budget, Chapter 890	\$0	\$225,550,000	\$225,550,000	0.00
Proposed Increases No Increases	\$0	\$0	\$0	0.00
· · · · · · · · · · · · · · · · · · ·	\$0 \$0	\$0	\$0	0.00
Total Increases Proposed Decreases	φΟ	φυ	φυ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$ 0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$225,550,000	\$225,550,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
2012 Base Budget, Chapter 890	\$376,503	\$26,200	\$402,703	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$376,503	\$26,200	\$402,703	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
2012 Base Budget, Chapter 890	\$512,876	\$1,506,868	\$2,019,744	28.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

!				
Proposed Decreases	General Fund	Nongeneral Fund	Total	Total FTE
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$512,876	\$1,506,868	\$2,019,744	28.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
State Board of Elections				
2012 Base Budget, Chapter 890	\$8,387,754	\$4,091,250	\$12,479,004	37.00
Proposed Increases	**,***,***	* *,*** *,=***	*,,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	• •	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,387,754	\$4,091,250	\$12,479,004	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
r ercentage onange				
Total: Administration				
2012 Base Budget, Chapter 890	\$628,463,213	\$295,515,997	\$923,979,210	862.50
Proposed Amendments	-			
Total Increases	\$4,595,767	\$0	\$4,595,767	0.00
Total Decreases	(\$1,374,398)	\$0	(\$1,374,398)	0.00
Total: Governor's Recommended Amendments	\$3,221,369	\$0	\$3,221,369	0.00
HB/SB 29, AS PROPOSED	\$631,684,582	\$295,515,997	\$927,200,579	862.50
Percentage Change	0.51%	0.00%	0.35%	0.00%
Agriculture and Forestry				
_				
Secretary of Agriculture and Forestry	\$340,384	\$0	\$340,384	3.00
2012 Base Budget, Chapter 890	\$340,364	ΨU	\$340,364	3.00
Proposed Increases No Increases	ΦO	ФО.	ФО.	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	Φ0	20	Φ0	0.00
Proposed Decreases	ΦO	ФО.	ФО.	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$340,384	\$0 0.00%	\$340,384	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services	\$20.746.240	¢20 227 727	¢E0 004 00E	E02.00
2012 Base Budget, Chapter 890	\$28,746,348	\$30,237,737	\$58,984,085	502.00
Proposed Increases		•	•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$28,746,348	\$30,237,737	\$58,984,085	502.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forestry				
2012 Base Budget, Chapter 890	\$14,302,210	\$12,061,492	\$26,363,702	292.00
Proposed Increases				<u></u>
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		v		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$14,302,210	\$12,061,492	\$26,363,702	292.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Agricultural Council				
2012 Base Budget, Chapter 890	\$0	\$490,334	\$490,334	0.00
Proposed Increases	•	•	•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0 \$0	\$0 \$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry 2012 Base Budget, Chapter 890	\$43,388,942	\$42,789,563	\$86,178,505	797.00
Proposed Amendments	——————————————————————————————————————	Ψ42,103,303	Ψου, 170,000	
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$43,388,942	\$42,789,563	\$86,178,505	797.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commerce and Trade				
Secretary of Commerce and Trade	*			
2012 Base Budget, Chapter 890	\$624,806	\$0	\$624,806	7.00
Proposed Increases	# 0	(*0	C O	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	20	Φ0	20	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$624,806	\$0	\$624,806	7.00
Percentage Change	402 .,000	**		
i ordoniago onango	0.00%	0.00%		
Fronomic Development Incentive Payments	0.00%	0.00%	0.00%	0.00%
Economic Development Incentive Payments 2012 Base Budget, Chapter 890		0.00% \$375,000	0.00%	
2012 Base Budget, Chapter 890	\$53,775,384			0.00%
			0.00%	0.00%
2012 Base Budget, Chapter 890 Proposed Increases	\$53,775,384	\$375,000	0.00% \$54,150,384	0.00%
2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases	\$53,775,384 \$0	\$375,000 \$0	0.00% \$54,150,384 \$0	0.00% 0.00 0.00
2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production	\$53,775,384 \$0	\$375,000 \$0	0.00% \$54,150,384 \$0	0.00% 0.00 0.00
2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training	\$53,775,384 \$0 \$0	\$375,000 \$ 0 \$ 0	0.00% \$54,150,384 \$0 \$0	0.00% 0.00 0.00 0.00
2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund	\$53,775,384 \$0 \$0 (\$4,500,000)	\$375,000 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000)	0.00% 0.00 0.00 0.00 0.00
2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training grant	\$53,775,384 \$0 \$0 (\$4,500,000) (\$3,000,000)	\$375,000 \$0 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000) (\$3,000,000)	0.00% 0.00 0.00 0.00 0.00 0.00
Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training grant Reflect revised Virginia Investment Partnership Grants	\$53,775,384 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000)	\$375,000 \$0 \$0 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000)	0.00% 0.00 0.00 0.00 0.00 0.00 0.00
Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training grant Reflect revised Virginia Investment Partnership Grants Total Decreases	\$53,775,384 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000)	\$375,000 \$0 \$0 \$0 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000)	0.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training grant Reflect revised Virginia Investment Partnership Grants Total Decreases Total: Governor's Proposed Amendments	\$53,775,384 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000)	\$375,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000)	0.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training grant Reflect revised Virginia Investment Partnership Grants Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$53,775,384 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000) \$46,095,384	\$375,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000) \$46,470,384	0.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training grant Reflect revised Virginia Investment Partnership Grants Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$53,775,384 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000) \$46,095,384	\$375,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000) \$46,470,384	0.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training grant Reflect revised Virginia Investment Partnership Grants Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Board of Accountancy	\$53,775,384 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000) \$46,095,384 -14.28%	\$375,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000) \$46,470,384 -14.18%	0.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00%
2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases Remove funds for deposit to the Biofuels Production Fund Remove aerospace incentive for supplemental training grant Reflect revised Virginia Investment Partnership Grants Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change Board of Accountancy 2012 Base Budget, Chapter 890	\$53,775,384 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000) \$46,095,384 -14.28%	\$375,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$54,150,384 \$0 \$0 \$0 (\$4,500,000) (\$3,000,000) (\$180,000) (\$7,680,000) (\$7,680,000) \$46,470,384 -14.18%	0.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00%

_		2012 1011	1L	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,231,905	\$1,231,905	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Business Assistance	445.070.000	A4 070 000	\$40.044.00 7	40.00
2012 Base Budget, Chapter 890	\$15,370,899	\$1,273,998	\$16,644,897	42.00
Proposed Increases	Ф0	0.0	# 0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases		.	•-	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$15,370,899	\$1,273,998	\$16,644,897	42.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development				
2012 Base Budget, Chapter 890	\$46,896,153	\$81,844,840	\$128,740,993	107.00
Proposed Increases				
Additional funding for Fort Monroe Authority	\$2,599,641	\$0	\$2,599,641	0.00
Total Increases	\$2,599,641	\$0	\$2,599,641	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,599,641	\$0	\$2,599,641	0.00
HB/SB 29, AS PROPOSED	\$49,495,794	\$81,844,840	\$131,340,634	107.00
Percentage Change	5.54%	0.00%	2.02%	0.00%
Department of Labor and Industry				
2012 Base Budget, Chapter 890	\$7,647,413	\$6,061,682	\$13,709,095	183.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,647,413	\$6,061,682	\$13,709,095	183.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
2012 Base Budget, Chapter 890	\$10,766,278	\$21,914,006	\$32,680,284	233.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Revert unneeded Solar Photovoltaic Manufacturing Incentive	(\$34,962)	\$0	(\$34,962)	0.00
Total Decreases	(\$34,962)	\$0	(\$34,962)	0.00
Total: Governor's Proposed Amendments	(\$34,962)	\$0	(\$34,962)	0.00
HB/SB 29, AS PROPOSED	\$10,731,316	\$21,914,006	\$32,645,322	233.00
	ψ10,731,310			
Percentage Change	-0.32%	0.00%	-0.11%	0.00%
Percentage Change Department of Professional and Occupational Regulation	-0.32%	0.00%	-0.11%	0.00%
	-0.32%	0.00% \$21,842,019	-0.11% \$21,842,019	202.00
Department of Professional and Occupational Regulation	-0.32%			
Department of Professional and Occupational Regulation 2012 Base Budget, Chapter 890	-0.32%			

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

•	General Fund	Nongeneral Fund	Total	Total FTE
Total: Commerce and Trade				
2012 Base Budget, Chapter 890	\$173,438,781	\$963,434,469	\$1,136,873,250	1,657.00
Proposed Amendments				
Total Increases	\$2,849,641	\$0	\$2,849,641	0.00
Total Decreases	(\$7,714,962)	\$0	(\$7,714,962)	0.00
Total: Governor's Recommended Amendments	(\$4,865,321)	\$0	(\$4,865,321)	0.00
HB/SB 29, AS PROPOSED	\$168,573,460	\$963,434,469	\$1,132,007,929	1,657.00
Percentage Change	-2.81%	0.00%	-0.43%	0.00%
Education				
Secretary of Education				
2012 Base Budget, Chapter 890	\$4,804,349	\$0	\$4,804,349	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,804,349	\$0	\$4,804,349	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
2012 Base Budget, Chapter 890	\$49,344,671	\$45,077,378	\$94,422,049	314.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$49,344,671	\$45,077,378	\$94,422,049	314.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Direct Aid to Public Education	on			
2012 Base Budget, Chapter 890	\$4,951,806,340	\$1,403,250,628	\$6,355,056,968	0.00
Proposed Increases	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. , , ,	+ - , , ,	
Update Sales Tax Revenue Projected Estimate	\$2,070,848	\$0	\$2,070,848	0.00
Total Increases	\$2,070,848	\$0	\$2,070,848	0.00
Proposed Decreases	V =,0:0,0:0	**	- ,	
Update National Board Certification Program for Actual Bonuses Allocated	(\$142,000)	\$0	(\$142,000)	0.00
Update SOQ Programs	(\$201,065)	\$0	(\$201,065)	0.00
Update Incentive Programs	(\$968,542)	\$0	(\$968,542)	0.00
Update Categorical Programs	(\$2,121,103)	\$0	(\$2,121,103)	0.00
Update Fall Membership & ADM Enrollment Counts	(\$5,017,600)	\$0	(\$5,017,600)	0.00
Update Lottery Rev; Fund Textbooks & CIHH 100% Lottery; Split Fund \$129PPA Supplement	(\$32,587,891)	\$18,525,000	(\$14,062,891)	0.00
Total Decreases	(\$41,038,201)	\$18,525,000	(\$22,513,201)	0.00
Total: Governor's Proposed Amendments	(\$38,967,353)	\$18,525,000	(\$20,442,353)	0.00
HB/SB 29, AS PROPOSED	\$4,912,838,987	\$1,421,775,628	\$6,334,614,615	0.00
Percentage Change	-0.79%	1.32%	-0.32%	0.00%
Virginia School for Deaf and Blind			,,	
2012 Base Budget, Chapter 890	\$9,070,858	\$1,237,340	\$10,308,198	180.50
Proposed Increases	T-, -,	T - ,= - , • · •	,,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
rotal moreases	Ψ	ΨΟ	ΨΟ	0.00

		2012 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	0.0	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0 \$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,070,858	\$1,237,340 0.00%	\$10,308,198 0.00%	180.50 0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Department of Education				
2012 Base Budget, Chapter 890	\$5,015,026,218	\$1,449,565,346	\$6,464,591,564	500.00
Proposed Amendments	00.070.010	•	A 0.070.040	
Total Increases	\$2,070,848	\$0	\$2,070,848	0.00
Total Decreases	(\$41,038,201)	\$18,525,000	(\$22,513,201)	0.00
Total: Governor's Proposed Amendments	(\$38,967,353)	\$18,525,000	(\$20,442,353)	0.00
HB/SB 29, AS PROPOSED	\$4,976,058,865	\$1,468,090,346	\$6,444,149,211	500.00
Percentage Change	-0.78%	1.28%	-0.32%	0.00%
State Council of Higher Education for Virginia				
2012 Base Budget, Chapter 890	\$75,201,949	\$11,134,795	\$86,336,744	48.00
Proposed Increases	. , . ,			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	•	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$75,201,949	\$11,134,795	\$86,336,744	48.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Christopher Newport University				
2012 Base Budget, Chapter 890	\$26,257,071	\$84,232,908	\$110,489,979	813.74
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$26,257,071	\$84,232,908	\$110,489,979	813.74
Percentage Change	0.00%	0.00%	0.00%	0.00%
The College of William and Mary in Virginia				
2012 Base Budget, Chapter 890	\$39,161,091	\$214,107,042	\$253,268,133	1,411.62
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$39,161,091	\$214,107,042	\$253,268,133	1,411.62
Percentage Change	0.00%	0.00%	0.00%	0.00%
Richard Bland College				
2012 Base Budget, Chapter 890	\$5,290,472	\$7,499,280	\$12,789,752	111.84
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00

		2012 101	AL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases			4-	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,290,472	\$7,499,280	\$12,789,752	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science	\$4C C70 E4E	\$24.84E.247	\$44 40E 760	275.07
2012 Base Budget, Chapter 890	\$16,670,515	\$24,815,247	\$41,485,762	375.07
Proposed Increases	r o	C O	C O	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	¢0	C O	\$ 0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0	0.00
Total Decreases	·	·	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$16,670,515	\$24,815,247	\$41,485,762	375.07
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University	*			
2012 Base Budget, Chapter 890	\$122,654,399	\$615,386,823	\$738,041,222	3,741.71
Proposed Increases				
No Increases	<u>\$0</u>	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$122,654,399	\$615,386,823	\$738,041,222	3,741.71
Percentage Change	0.00%	0.00%	0.00%	0.00%
James Madison University				
2012 Base Budget, Chapter 890	\$68,845,560	\$357,796,601	\$426,642,161	2,934.32
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$68,845,560	\$357,796,601	\$426,642,161	2,934.32
Percentage Change	0.00%	0.00%	0.00%	0.00%
Longwood University				
2012 Base Budget, Chapter 890	\$25,536,918	\$74,584,436	\$100,121,354	716.56
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,536,918	\$74,584,436	\$100,121,354	716.56
	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00/8	0.00 /0	0.00 /0	0.00 /0
Norfolk State University	\$45,027,999	\$98,745,985	\$143,773,984	995.12
2012 Base Budget, Chapter 890	φ + υ,υ21,υ29	ψ30,1 4 0,300	ψ173,113,304	393.12
Proposed Increases	60	ФО.	60	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2012 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$45,027,999	\$98,745,985	\$143,773,984	995.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University	\$400 F26 FE0	£226 202 202	\$22E 020 042	2 206 40
2012 Base Budget, Chapter 890	\$109,526,550	\$226,303,292	\$335,829,842	2,306.19
Proposed Increases	Φ0	ФО.	# 0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Φ0	ФО.	# 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$109,526,550	\$226,303,292	\$335,829,842	2,306.19
Percentage Change	0.00%	0.00%	0.00%	0.00%
Radford University				
2012 Base Budget, Chapter 890	\$46,812,753	\$112,604,917	\$159,417,670	1,390.04
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$46,812,753	\$112,604,917	\$159,417,670	1,390.04
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Mary Washington				
2012 Base Budget, Chapter 890	\$21,404,864	\$76,187,814	\$97,592,678	692.66
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$21,404,864	\$76,187,814	\$97,592,678	692.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division	0.0070	0.0070	0.0070	0.0070
2012 Base Budget, Chapter 890	\$122,451,655	\$946,009,545	\$1,068,461,200	7,533.96
Proposed Increases	ψ122,101,000	ψοτο,οσο,οτο	ψ1,000,401,200	7,000.00
No Increases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Increases	ФО	ΦΟ	ΦΟ	0.00
Proposed Decreases	Φ0	ФО.	# 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$122,451,655	\$946,009,545	\$1,068,461,200	7,533.96
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center				
2012 Base Budget, Chapter 890	\$0	\$1,258,104,742	\$1,258,104,742	5,446.22
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

_		2012 10	IAL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,258,104,742	\$1,258,104,742	5,446.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
2012 Base Budget, Chapter 890	\$13,228,676	\$24,726,260	\$37,954,936	316.54
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$13,228,676	\$24,726,260	\$37,954,936	316.54
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commonwealth University - Academic Division				
2012 Base Budget, Chapter 890	\$171,074,197	\$736,939,400	\$908,013,597	5,300.09
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$171,074,197	\$736,939,400	\$908,013,597	5,300.09
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Community College System				
2012 Base Budget, Chapter 890	\$353,007,442	\$1,044,664,961	\$1,397,672,403	10,008.15
Proposed Increases				· · · · · · · · · · · · · · · · · · ·
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•		•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$353,007,442	\$1,044,664,961	\$1,397,672,403	10,008.15
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute	0.0070	0.00 /0	0.0070	0.0070
2012 Base Budget, Chapter 890	\$11,245,216	\$50,432,004	\$61,677,220	463.77
	Ψ11,243,210	ψ30,432,004	Ψ01,011,220	403.77
Proposed Increases No Increases	\$0	\$0	\$0	0.00
_	\$0	\$0	\$0	0.00
Total Increases	ΦΟ	Φυ	ΦΟ	0.00
Proposed Decreases	# 0	ФО.	# 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$11,245,216	\$50,432,004	\$61,677,220	463.77
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University				
2012 Base Budget, Chapter 890	\$153,170,625	\$816,667,628	\$969,838,253	6,194.98
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2012 101	AL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$153,170,625	\$816,667,628	\$969,838,253	6,194.98
Percentage Change	0.00%	0.00%	0.00%	0.00%
Extension and Agricultural Experiment Station Division				
2012 Base Budget, Chapter 890	\$59,537,854	\$18,540,572	\$78,078,426	1,106.41
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$59,537,854	\$18,540,572	\$78,078,426	1,106.41
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
2012 Base Budget, Chapter 890	\$33,392,350	\$99,732,982	\$133,125,332	773.06
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$33,392,350	\$99,732,982	\$133,125,332	773.06
Percentage Change	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service	e			
2012 Base Budget, Chapter 890	\$5,110,671	\$5,264,095	\$10,374,766	82.75
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,110,671	\$5,264,095	\$10,374,766	82.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School	0.00%	0.007	0.00%	0.0070
2012 Base Budget, Chapter 890	\$20,582,978	\$0	\$20,582,978	0.00
	Ψ20,002,010	+0	\$20,002,010	
Proposed Increases No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
_	\$0	\$0	\$0	
Total Decreases	·		·	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$20,582,978	\$0	\$20,582,978	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
New College Institute	.	.	.	
2012 Base Budget, Chapter 890	\$1,464,107	\$1,099,446	\$2,563,553	13.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		20.2 . 0		
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,464,107	\$1,099,446	\$2,563,553	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research	A		A	
2012 Base Budget, Chapter 890	\$5,525,061	\$0	\$5,525,061	0.00
Proposed Increases	•	•	•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	•	0.0	•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,525,061	\$0	\$5,525,061	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority				
2012 Base Budget, Chapter 890	\$1,121,896	\$0	\$1,121,896	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,121,896	\$0	\$1,121,896	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center				
2012 Base Budget, Chapter 890	\$1,930,643	\$2,050,412	\$3,981,055	38.80
Proposed Increases	-			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,930,643	\$2,050,412	\$3,981,055	38.80
Percentage Change	0.00%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center				
2012 Base Budget, Chapter 890	\$1,804,919	\$7,185,564	\$8,990,483	33.00
Proposed Increases	+1,001,010	41,110,001	***************************************	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Decreases	·	•	•	
Total: Governor's Proposed Amendments	\$0 \$1,804,919	\$0 \$7,185,564	\$0 \$8,990,483	0.00 33.00
HB/SB 29, AS PROPOSED				
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC	64 440 00 1	**	64.440.004	
2012 Base Budget, Chapter 890	\$1,149,891	\$0	\$1,149,891	0.00
Proposed Increases	.	A	.	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

Proposed Decreases	•	General Fund	Nongeneral Fund	Total	Total FTE
Total Governor's Proposed Amendments	Proposed Decreases		Ü		
Total: Governor's Proposed Amendments	No Decreases	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change	Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
Septemble Sept	HB/SB 29, AS PROPOSED	\$1,149,891	\$0	\$1,149,891	0.00
Proposed Increases	Percentage Change	0.00%	0.00%	0.00%	0.00%
Proposed Increases \$0	ligher Education Research Initiative				
No Increases \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2012 Base Budget, Chapter 890	\$510,000	\$0	\$510,000	0.00
Total Increases \$0 \$0 \$0 0.00 Proposed Decreases \$0	Proposed Increases				_
Proposed Decreases S0 S0 S0 S0 S0 S0 S0 S	No Increases	\$0	\$0	\$0	0.00
No Decreases \$0	Total Increases	\$0	\$0	\$0	0.00
Total Decreases	Proposed Decreases				
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change rginia College Building Authority 2012 Base Budget, Chapter 890 Proposed Increases No Increases Proposed Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED No Decreases No Increases No Increases No Increases No Decreases No Decreases No Decreases No So	No Decreases	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	Total Decreases	\$0	\$0	\$0	0.00
Percentage Change	Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
Proposed Increases S0 S0 S0 S0 S0 S0 S0 S	HB/SB 29, AS PROPOSED	\$510,000	\$0	\$510,000	0.00
Proposed Increases S0 S0 S0 S0 S0 S0 S0 S	Percentage Change	0.00%	0.00%	0.00%	0.00%
2012 Base Budget, Chapter 890 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Proposed Increases \$0	2012 Base Budget, Chapter 890	\$0	\$0	\$0	0.00
Total Increases					
Proposed Decreases \$0	No Increases	\$0	\$0	\$0	0.00
No Decreases	Total Increases	\$0	\$0	\$0	0.00
No Decreases	Proposed Decreases				
Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$0 \$0 \$0 0.00 gher Education Tuition Moderation Incentive Fund 2012 Base Budget, Chapter 890 \$0 \$0 \$0 0.00 Proposed Increases \$0 \$0 \$0 \$0 0.00 Proposed Increases \$0 \$0 \$0 \$0 0.00 Total Increases \$0 \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 \$0 0.00 Proposed Decreases \$0 \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$0 \$0 \$0 0.00 Percentage Change \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 \$2,847,60 Proposed Amendments \$0 \$0 \$0 \$0 \$0 </td <td>-</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>0.00</td>	-	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED \$0	Total Decreases	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED \$0 \$0 \$0 \$0 \$0.00%	Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
Percentage Change 0.00%		\$0	\$0	\$0	0.00
Specific Education Tuition Moderation Incentive Fund 2012 Base Budget, Chapter 890 \$0 \$0 \$0 \$0 \$0 \$0 \$0	·	0.00%	0.00%	0.00%	0.00%
2012 Base Budget, Chapter 890 \$0 \$0 \$0 0.00 Proposed Increases No Increases \$0 \$0 \$0 0.00 Total Increases \$0 \$0 \$0 0.00 Proposed Decreases No Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$0 \$0 \$0 0.00 Percentage Change 0.00% 0.00% 0.00% 0.00% 0.00% Total: Higher Education 2012 Base Budget, Chapter 890 \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 \$2,847.60 Proposed Amendments \$0 \$0 \$0 0.00 Total Increases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$1,558,698,322 \$6,914,816,751 <td></td> <td></td> <td></td> <td></td> <td></td>					
Proposed Increases \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	_	\$0	\$0	\$0	0.00
No Increases					
Proposed Decreases No Decreases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$0 \$0 \$0 0.00 Percentage Change 0.00% 0.00% 0.00% 0.00% Total: Higher Education \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 \$2,847.60 Proposed Amendments \$0 \$0 \$0 \$0 0.00 Proposed Amendments \$0 \$0 \$0 \$0 0.00 Total Increases \$0 \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 \$2,847.60 Percentage Change 0.00% 0.00% 0.00% 0.00% 0.00% contier Culture Museum of Virginia 2012 Base Budget, Chapter 890	•	\$0	\$0	\$0	0.00
No Decreases	Total Increases	\$0	\$0	\$0	0.00
No Decreases		·	·	·	
Total Decreases	•	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	Total Decreases	· · · · · · · · · · · · · · · · · · ·			0.00
HB/SB 29, AS PROPOSED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0	
Percentage Change		-			
Total: Higher Education 2012 Base Budget, Chapter 890 \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 52,847.60 Proposed Amendments Total Increases \$0 \$0 \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 52,847.60 Percentage Change \$0.00% \$0.00% \$0.00% \$0.00% Tontier Culture Museum of Virginia 2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases No Increases \$0 \$0 \$0 \$0 \$0 0.00%				•	
2012 Base Budget, Chapter 890 \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 52,847.60 Proposed Amendments Total Increases \$0 \$0 \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 52,847.60 Percentage Change \$0.00% \$0.00% \$0.00% \$0.00% Tontier Culture Museum of Virginia 2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases \$0 \$0 \$0 \$0 \$0 0.00%					
Proposed Amendments Total Increases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 52,847.60 Percentage Change 0.00% 0.00% 0.00% 0.00% 0.00% contier Culture Museum of Virginia 2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases \$0 \$0 \$0 0.00	_	\$1.558.698.322	\$6.914.816.751	\$8.473.515.073	52.847.60
Total Increases \$0 \$0 \$0 0.00 Total Decreases \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 52,847.60 Percentage Change 0.00% 0.00% 0.00% 0.00% 0.00% contier Culture Museum of Virginia 2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases \$0 \$0 \$0 0.00					,
Total Decreases \$0 \$0 \$0 \$0 0.00 Total: Governor's Proposed Amendments \$0 \$0 \$0 \$0 0.00 HB/SB 29, AS PROPOSED \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 52,847.60 Percentage Change 0.00% 0.00% 0.00% 0.00% contier Culture Museum of Virginia 2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases No Increases \$0 \$0 \$0 \$0 \$0 0.00%		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments					0.00
HB/SB 29, AS PROPOSED \$1,558,698,322 \$6,914,816,751 \$8,473,515,073 52,847.60 Percentage Change 0.00% 0.00% 0.00% 0.00% 0.00% Contier Culture Museum of Virginia 2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases \$0 \$0 \$0 \$0 \$0 0.00 The proposed Increases The proposed Increase The proposed			\$0	\$0	0.00
Percentage Change 0.00% 0.00% 0.00% 0.00% ontier Culture Museum of Virginia 2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases No Increases \$0 \$0 \$0 0.00					
2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases No Increases \$0 \$0 \$0 0.00	,				·
2012 Base Budget, Chapter 890 \$1,353,923 \$446,293 \$1,800,216 37.50 Proposed Increases No Increases \$0 \$0 \$0 0.00	contiar Culture Museum of Virginia				
Proposed Increases No Increases \$0 \$0 \$0 0.00		\$1,353.923	\$446.293	\$1,800,216	37,50
No Increases \$0 \$0 \$0 0.00		. /,3	,	, ,,	
	-	0.2	0.2	\$0	0.00
	Total Increases	\$0	\$0	\$0	0.00

		2012 1017	1L	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases			4-	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,353,923	\$446,293	\$1,800,216	37.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall	¢490.020	\$264.600	\$752.720	44.00
2012 Base Budget, Chapter 890	\$489,039	\$264,699	\$753,738	11.00
Proposed Increases	Φ0	# 0	# 0	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΦO	\$0	ФО.	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	·	·	·	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$489,039	\$264,699	\$753,738	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation	*** 400 004	* 2.740.004	445 470 000	400.00
2012 Base Budget, Chapter 890	\$6,429,681	\$8,742,921	\$15,172,602	180.00
Proposed Increases			4-	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,429,681	\$8,742,921	\$15,172,602	180.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Library of Virginia				
2012 Base Budget, Chapter 890	\$26,129,300	\$10,491,138	\$36,620,438	200.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	<u>\$0</u>	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$26,129,300	\$10,491,138	\$36,620,438	200.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia				
2012 Base Budget, Chapter 890	\$4,540,884	\$6,251,366	\$10,792,250	92.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,540,884	\$6,251,366	\$10,792,250	92.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts				
2012 Base Budget, Chapter 890	\$3,794,813	\$863,373	\$4,658,186	5.00
Proposed Increases				
Restore organizational memberships	\$50,355	\$0	\$50,355	0.00
Total Increases	\$50,355	\$0	\$50,355	0.00

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	Concrair una	Wongeneral Fund	rotai	TotalTTE
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$50,355	\$0	\$50,355	0.00
HB/SB 29, AS PROPOSED	\$3,845,168	\$863,373	\$4,708,541	5.00
Percentage Change	1.33%	0.00%	1.08%	0.00%
irginia Museum of Fine Arts				
2012 Base Budget, Chapter 890	\$9,900,081	\$17,328,957	\$27,229,038	214.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,900,081	\$17,328,957	\$27,229,038	214.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
	0.0070	0.00 /0	3.00 /0	0.0076
Total: Other Education	¢50 607 704	¢44 200 747	£07.00¢.4¢0	740.00
2012 Base Budget, Chapter 890	\$52,637,721 	\$44,388,747	\$97,026,468	740.00
Proposed Amendments	\$50.055	# 0	# 50.055	0.00
Total Increases	\$50,355	\$0	\$50,355	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$50,355	\$0	\$50,355	0.00
HB/SB 29, AS PROPOSED	\$52,688,076	\$44,388,747	\$97,076,823	740.00
Percentage Change	0.10%	0.00%	0.05%	0.00%
Total: Education				
2012 Base Budget, Chapter 890	\$6,626,362,261	\$8,408,770,844	\$15,035,133,105	54,087.60
Proposed Amendments				
Proposed Amendments Total Increases	\$2,121,203	\$0	\$2,121,203	0.00
	\$2,121,203 (\$41,038,201)	\$0 \$18,525,000	\$2,121,203 (\$22,513,201)	0.00 0.00
Total Increases		* -		
Total Increases Total Decreases Total: Governor's Recommended Amendments	(\$41,038,201)	\$18,525,000	(\$22,513,201) (\$20,391,998)	0.00
Total Increases Total Decreases	(\$41,038,201) (\$38,916,998)	\$18,525,000 \$18,525,000	(\$22,513,201)	0.00 0.00
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change	(\$41,038,201) (\$38,916,998) \$6,587,445,263	\$18,525,000 \$18,525,000 \$8,427,295,844	(\$22,513,201) (\$20,391,998) \$15,014,741,107	0.00 0.00 54,087.60
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59%	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22%	(\$22,513,201) (\$20,391,998) \$15,014,741,107	0.00 0.00 54,087.60
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance	(\$41,038,201) (\$38,916,998) \$6,587,445,263	\$18,525,000 \$18,525,000 \$8,427,295,844	(\$22,513,201) (\$20,391,998) \$15,014,741,107	0.00 0.00 54,087.60
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59%	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22%	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14%	0.00 0.00 54,087.60 0.00%
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59% \$420,423	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22%	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423	0.00 0.00 54,087.60 0.00%
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59%	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22%	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423	0.00 0.00 54,087.60 0.00%
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59% \$420,423	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22%	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423	0.00 0.00 54,087.60 0.00% 4.00
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59% \$420,423	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22%	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423	0.00 0.00 54,087.60 0.00% 4.00
Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59% \$420,423 \$0 \$0	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22% \$0 \$0	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423 \$0 \$0	0.00 0.00 54,087.60 0.00% 4.00 0.00 0.00
Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59% \$420,423 \$0 \$0	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22% \$0 \$0 \$0	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423 \$0 \$0	0.00 0.00 54,087.60 0.00% 4.00 0.00 0.00
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59% \$420,423 \$0 \$0 \$0	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22% \$0 \$0 \$0	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423 \$0 \$0 \$0	0.00 0.00 54,087.60 0.00% 4.00 0.00 0.00 0.00
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total: Governor's Proposed Amendments	\$420,423 \$0 \$0 \$0 \$0 \$0 \$0	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22% \$0 \$0 \$0 \$0 \$0	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423 \$0 \$0 \$0 \$0	0.00 0.00 54,087.60 0.00% 4.00 0.00 0.00 0.00 0.00 0.00
Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59% \$420,423 \$0 \$0 \$0 \$0 \$420,423	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22% \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 54,087.60 0.00% 4.00 0.00 0.00 0.00 0.00 4.00
Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Accounts	(\$41,038,201) (\$38,916,998) \$6,587,445,263 -0.59% \$420,423 \$0 \$0 \$0 \$0 \$420,423	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22% \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$22,513,201) (\$20,391,998) \$15,014,741,107 -0.14% \$420,423 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 54,087.60 0.00% 4.00 0.00 0.00 0.00 0.00 4.00
Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance ecretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change epartment of Accounts 2012 Base Budget, Chapter 890	\$420,423 \$0 \$0 \$420,423 \$0 \$0 \$0 \$0 \$0 \$0	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,014,741,107 -0.14% \$420,423 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 54,087.60 0.00% 4.00 0.00 0.00 0.00 0.00 4.00 0.00%
Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Finance Secretary of Finance 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change	\$420,423 \$0 \$0 \$420,423 \$0 \$0 \$0 \$0 \$0 \$0	\$18,525,000 \$18,525,000 \$8,427,295,844 0.22% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,014,741,107 -0.14% \$420,423 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 54,087.60 0.00% 4.00 0.00 0.00 0.00 0.00 4.00 0.00%

-		2012 10	7,12	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	ФО.	# 0	# 0	0.00
No Decreases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0 \$0	\$0	\$0	0.00 0.00
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$9,998,542	\$1,852,882	\$11,851,424	124.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Accounts Transfer Payments	0.0070	0.00 /0	0.0070	0.0070
2012 Base Budget, Chapter 890	\$1,124,504,000	\$36,663,386	\$1,161,167,386	0.00
Proposed Increases	, , , , , , , , , , , , , , , , , , , ,	, , ,	, , , , , , , , , , , , , , , , , , , ,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Provide language directing the creation of a work group to review the Line of Duty Act program	Language	\$0	\$0	0.00
Adjust appropriations for aid to localities distributions	(\$294,000)	\$0	(\$294,000)	0.00
Fund Revenue Stabilization Fund	(\$114,000,000)	\$0	(\$114,000,000)	0.00
Total Decreases	(\$114,294,000)	\$0	(\$114,294,000)	0.00
Total: Governor's Proposed Amendments	(\$114,294,000)	\$0	(\$114,294,000)	0.00
HB/SB 29, AS PROPOSED	\$1,010,210,000	\$36,663,386	\$1,046,873,386	0.00
Percentage Change	-10.16%	0.00%	-9.84%	0.00%
Department of Planning and Budget				
2012 Base Budget, Chapter 890	\$6,619,909	\$250,000	\$6,869,909	69.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,619,909	\$250,000	\$6,869,909	69.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Taxation	\$70.004.700	\$00.005.740	\$450,000,500	000.50
2012 Base Budget, Chapter 890	\$78,904,780	\$80,095,742	\$159,000,522	992.50
Proposed Increases Replace existing telephone system	\$361,120	\$0	¢261 120	0.00
· · · · · · · · · · · · · · · · · · ·	\$361,120	\$0 \$0	\$361,120 \$361,120	0.00
Total Increases	\$301,120	ΦΟ	φ301,120	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$361,120	\$ 0	\$361,120	0.00
HB/SB 29, AS PROPOSED	\$79,265,900	\$80,095,742	\$159,361,642	992.50
Percentage Change	0.46%	0.00%	0.23%	0.00%
Department of the Treasury				
2012 Base Budget, Chapter 890	\$7,796,907	\$10,752,123	\$18,549,030	121.00
Proposed Increases	· , · · , · · , · ·	, ,, , ,	, ,,, ,,,,,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,796,907	\$10,752,123	\$18,549,030	121.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
2012 Base Budget, Chapter 890	\$583,187,908	\$50,245,071	\$633,432,979	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

		2012 10	IAL	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases	(\$44.040.000)	ФО.	(\$44.040.000 <u>)</u>	0
Adjust debt service funding	(\$11,019,262) (\$11,019,262)	\$0 \$0	(\$11,019,262) (\$11,019,262)	0.0
Total Decreases		\$0 \$0		0.0 0. 0
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	(\$11,019,262) \$572,168,646	\$50,245,071	(\$11,019,262) \$622,413,717	0.0
Percentage Change	-1.89%	0.00%	-1.74%	0.00
	110070	0.0076	111-70	
otal: Finance	\$1,811,432,469	\$470.0E0.204	£4 004 204 672	4 240
2012 Base Budget, Chapter 890	\$1,611,432,469	\$179,859,204	\$1,991,291,673	1,310.
Proposed Amendments Total Increases	\$361,120	\$0	\$361,120	0.
Total Decreases	(\$125,313,262)	\$0	(\$125,313,262)	0.
Total: Governor's Recommended Amendments	(\$124,952,142)	\$0	(\$124,952,142)	0.
HB/SB 29, AS PROPOSED	\$1,686,480,327	\$179,859,204	\$1,866,339,531	1,310.
Percentage Change	-6.90%	0.00%	-6.27%	0.00
r crocinage onange	0.0070	0.0076	0.2.70	
Health and Human Resource	es			
retary of Health & Human Resources	¢2 490 700	¢o.	\$2.490.700	_
2012 Base Budget, Chapter 890	\$2,180,700	\$0	\$2,180,700	5.
Proposed Increases	\$ 0	ф _О	C O	0
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0
Total Increases	ΦΟ	ΦО	ФО	U
Proposed Decreases No Decreases	\$0	\$0	\$0	0
	\$0 \$0	\$0	\$0 \$0	0
Total Decreases	\$0	\$0	Φ0 \$0	0
Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED	\$2,180,700	\$0	\$2,180,700	5
•	0.00%	0.00%	0.00%	0.0
Percentage Change nprehensive Services for At-Risk Youth and Familie		0.00 /8	0.0076	0.0
2012 Base Budget, Chapter 890	\$270,060,815	\$52,607,746	\$322,668,561	0
Proposed Increases	Ψ2.0,000,010	402,001,140	ψ022,000,001	
No Increases	\$0	\$0	\$0	0
Total Increases	\$0	\$0	\$0	0
Proposed Decreases	**	**	**	
Adjust appropriation to reflect caseload and utilization changes	(\$24,827,013)	\$0	(\$24,827,013)	0
Total Decreases	(\$24,827,013)	\$0	(\$24,827,013)	0
Total: Governor's Proposed Amendments	(\$24,827,013)	\$0	(\$24,827,013)	0
HB/SB 29, AS PROPOSED	\$245,233,802	\$52,607,746	\$297,841,548	0
Percentage Change	-9.19%	0.00%	-7.69%	0.0
partment for the Aging				
2012 Base Budget, Chapter 890	\$16,746,999	\$36,886,632	\$53,633,631	25
Proposed Increases				
No Increases	\$0	\$0	\$0	0
Total Increases	\$0	\$0	\$0	0
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0
Total Decreases	\$0	\$0	\$0	0
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0
HB/SB 29, AS PROPOSED	\$16,746,999	\$36,886,632	\$53,633,631	25
Percentage Change	0.00%	0.00%	0.00%	0.0
partment for the Deaf & Hard-of-Hearing	*		A	
2012 Base Budget, Chapter 890	\$840,901	\$14,823,149	\$15,664,050	14
Proposed Increases				
No Increases	\$0	\$0	\$0	0.
Total Increases	\$0	\$0	\$0	0.

•	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases		J		
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$840,901	\$14,823,149	\$15,664,050	14.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
2012 Base Budget, Chapter 890	\$153,981,240	\$420,617,827	\$574,599,067	3,775.00
Proposed Increases Provide GF to offset loss in federal funding for	\$49,331	\$0	\$49,331	0.00
tuberculosis prevention and control Total Increases	\$49,331	\$0	\$49,331	0.00
Proposed Decreases	Ψ+0,001	ΨΟ	ψ+0,001	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$49,331	\$0	\$49,331	0.00
HB/SB 29, AS PROPOSED	\$154,030,571	\$420,617,827	\$574,648,398	3,775.00
Percentage Change	0.03%	0.00%	0.01%	0.00%
Department of Health Professions	0.0070	0.0070	0.0170	0.0070
2012 Base Budget, Chapter 890	\$0	\$27,380,877	\$27,380,877	215.00
Proposed Increases		421,000,011	421,000,011	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
	ΨΟ	ΨΟ	ΨΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
=	\$0	\$0	\$0	0.00
Total Decreases	\$ 0	\$ 0	\$ 0	0.00
Total: Governor's Proposed Amendments	\$0	\$27,380,877	\$27,380,877	215.00
HB/SB 29, AS PROPOSED	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.0076	0.00 /8	0.00 /8	0.0078
Department of Medical Assistance Services	\$3,483,587,161	\$4,108,627,754	\$7,592,214,915	379.00
2012 Base Budget, Chapter 890	\$3, 4 63,367,101	φ4, 100,02 <i>1</i> , <i>1</i> 34	φ1,332,214,313	373.00
Proposed Increases	¢761 460	¢761 460	¢1 522 020	1.00
Fund eligibility review program	\$761,469	\$761,469	\$1,522,938	1.00
Adjust funding for involuntary mental commitments Add funds for mandated updates to Medicaid	\$670,567 \$540,540	\$0	\$670,567	0.00
Management Information System Fund increase in information technology costs	\$540,519 \$426,394	\$2,201,825 \$426,394	\$2,742,344 \$852,788	1.00
Total Increases	\$2,398,949	\$3,389,688	\$5,788,637	2.00
Proposed Decreases				
Reduce FAMIS funding to align spending with projected costs	(\$1,268,099)	(\$2,355,040)	(\$3,623,139)	0.00
Reduce Medicaid SCHIP funding to align spending with projected costs	(\$5,446,396)	(\$10,114,737)	(\$15,561,133)	0.00
Medicaid utilization and inflation	(\$85,355,352)	(\$80,772,281)	(\$166,127,633)	0.00
Total Decreases	(\$92,069,847)	(\$93,242,058)	(\$185,311,905)	0.00
Total: Governor's Proposed Amendments	(\$89,670,898)	(\$89,852,370)	(\$179,523,268)	2.00
HB/SB 29, AS PROPOSED	\$3,393,916,263	\$4,018,775,384	\$7,412,691,647	381.00
Percentage Change	-2.57%	-2.19%	-2.36%	0.53%
Department of Behavioral Health and Developmental Se	ervices			
2012 Base Budget, Chapter 890	\$577,976,833	\$394,179,802	\$972,156,635	9,241.25
Proposed Increases				
Language to fund electronic health records	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$577,976,833	\$394,179,802	\$972,156,635	9,241.25
Percentage Change	0.00%	0.00%	0.00%	0.00%

-	General Fund	Nongeneral Fund	Total	Total FTE
Department of Rehabilitative Services		3		
2012 Base Budget, Chapter 890	\$23,254,067	\$121,495,760	\$144,749,827	683.00
Proposed Increases State maintainance of effort funding for Vocational Rehablitation program	\$2,985,366	\$0	\$2,985,366	0.00
Total Increases	\$2,985,366	\$0	\$2,985,366	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$2,985,366	\$0	\$2,985,366	0.00
HB/SB 29, AS PROPOSED	\$26,239,433	\$121,495,760	\$147,735,193	683.00
Percentage Change	12.84%	0.00%	2.06%	0.00%
Woodrow Wilson Rehabilitation Center				
2012 Base Budget, Chapter 890	\$4,811,206	\$20,835,886	\$25,647,092	346.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,811,206	\$20,835,886	\$25,647,092	346.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
2012 Base Budget, Chapter 890	\$375,576,936	\$1,517,793,080	\$1,893,370,016	1,680.50
Proposed Increases		•		
Foster care and adoption subsidy forecast	\$6,400,000	\$500,000	\$6,900,000	0.00
Unemployed parent cash assistance program increase	\$1,571,031	\$0	\$1,571,031	0.00
Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically	\$286,842	\$286,842	\$573,684	0.00
Total Increases	\$8,257,873	\$786,842	\$9,044,715	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,257,873	\$786,842	\$9,044,715	0.00
HB/SB 29, AS PROPOSED	\$383,834,809	\$1,518,579,922	\$1,902,414,731	1,680.50
Percentage Change	2.20%	0.05%	0.48%	0.00%
Virginia Board for People with Disabilities				
2012 Base Budget, Chapter 890	\$162,964	\$1,811,765	\$1,974,729	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$162,964	\$1,811,765	\$1,974,729	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
2012 Base Budget, Chapter 890	\$5,936,072	\$37,304,330	\$43,240,402	164.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,936,072	\$37,304,330	\$43,240,402	164.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
	D 04 1 10			

	-	20.2.0		
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Rehabilitation Center for the Blind and Vision	-		44 / / 4 = = = 4	
2012 Base Budget, Chapter 890	\$136,936	\$2,306,822	\$2,443,758	26.00
Proposed Increases No Increases	\$ 0	ΦO	¢0	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	ΦΟ	ΦΟ	ΦΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$0	\$ 0	0.00
HB/SB 29, AS PROPOSED	\$136,936	\$2,306,822	\$2,443,758	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Health and Human Resources				
2012 Base Budget, Chapter 890	\$4,915,252,830	\$6,756,671,430	\$11,671,924,260	16,563.75
Proposed Amendments	(<u> </u>			
Total Increases	\$13,691,519	\$4,176,530	\$17,868,049	2.00
Total Decreases	(\$116,896,860)	(\$93,242,058)	(\$210,138,918)	0.00
Total: Governor's Recommended Amendments	(\$103,205,341)	(\$89,065,528)	(\$192,270,869)	2.00
HB/SB 29, AS PROPOSED	\$4,812,047,489	\$6,667,605,902	\$11,479,653,391	16,565.75
Percentage Change	-2.10%	-1.32%	-1.65%	0.01%
Natural Resources				
Secretary of Natural Resources				
2012 Base Budget, Chapter 890	\$591,029	\$100,000	\$691,029	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$591,029	\$100,000	\$691,029	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chippokes Plantation Farm Foundation	A	^ /	****	
2012 Base Budget, Chapter 890	\$117,078	\$67,103	\$184,181	2.00
Proposed Increases	¢o.	# 0	ФО.	0.00
No Increases	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Increases	ΦΟ	ΦΟ	ΦΟ	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$117,078	\$67,103	\$184,181	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Conservation & Recreation				
2012 Base Budget, Chapter 890	\$43,486,306	\$85,081,172	\$128,567,478	537.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$43,486,306	\$85,081,172	\$128,567,478	537.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Percentage Change Department of Environmental Quality	0.00%	0.00%	0.00%	0.00%

		2012 101	· · -	
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$32,853,834	\$121,954,797	\$154,808,631	894.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Game and Inland Fisheries				
2012 Base Budget, Chapter 890	\$0	\$55,243,003	\$55,243,003	496.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$55,243,003	\$55,243,003	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
2012 Base Budget, Chapter 890	\$3,428,353	\$1,805,907	\$5,234,260	46.00
Proposed Increases				-
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,428,353	\$1,805,907	\$5,234,260	46.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
2012 Base Budget, Chapter 890	\$8,345,043	\$13,049,385	\$21,394,428	159.50
Proposed Increases	40,010,010	410,010,000	+,,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Ψ	Ψ	Ψ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$ 0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,345,043	\$13,049,385	\$21,394,428	159.50
HB/SB 29, AS PROPOSED	\$6,343,043 0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History	#0.400.000	\$044.000	f2 044 020	40.50
2012 Base Budget, Chapter 890	\$2,433,032	\$811,900	\$3,244,932	48.50
Proposed Increases	A=0 = 10	•	A =0.5.40	
Provide supplemental funding for unfunded technology costs	\$79,540	\$0	\$79,540	0.00
Total Increases	\$79,540	\$0	\$79,540	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$79,540	\$0	\$79,540	0.00
HB/SB 29, AS PROPOSED	\$2,512,572	\$811,900	\$3,324,472	48.50
Percentage Change	3.27%	0.00%	2.45%	0.00%

		20.2.0		
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Natural Resources				
2012 Base Budget, Chapter 890	\$91,254,675	\$278,113,267	\$369,367,942	2,189.00
Proposed Amendments	-			
Total Increases	\$79,540	\$0	\$79,540	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$79,540	\$0	\$79,540	0.00
HB/SB 29, AS PROPOSED	\$91,334,215	\$278,113,267	\$369,447,482	2,189.00
Percentage Change	0.09%	0.00%	0.02%	0.00%
Public Safety				
Secretary of Public Safety				
2012 Base Budget, Chapter 890	\$548,664	\$0	\$548,664	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$548,664	\$0	\$548,664	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
2012 Base Budget, Chapter 890	\$592,613	\$38,450	\$631,063	7.00
Proposed Increases	. ,			_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	40	Ψ.	40	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$592,613	\$38,450	\$631,063	7.00
•	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.0070	0.0070	0.0076	0.0078
Department of Alcoholic Beverage Control	\$0	\$531,954,464	\$531,954,464	1,078.00
2012 Base Budget, Chapter 890	\$ 0	\$331,934,464	\$551, 954,464	1,076.00
Proposed Increases Reflect revenue from nonreturnable deposit on	Language	\$0	\$0	0.00
Alexandria property	Languago	Ψ	Ψ	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$531,954,464	\$531,954,464	1,078.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education				
2012 Base Budget, Chapter 890	\$50,423,416	\$2,488,407	\$52,911,823	708.55
Proposed Increases				-
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,423,416	\$2,488,407	\$52,911,823	708.55
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Corrections, Central Activities	0.0070	0.0070	3.00 /0	0.0070
2012 Base Budget, Chapter 890	\$925,657,048	\$82,782,998	\$1,008,440,046	12,463.00
LUIL Dase Duugei, Ollapiel 030	ψ320,031,040	ψ 02,102,33 0	ψ : ,000,770,040	12,403.00

		20.2.0		
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	.		.	
Increase funding for inmate medical costs	\$7,350,677	\$0	\$7,350,677	0.00
Provide funding for newly installed telephone system	\$582,645	\$0	\$582,645	0.00
Increase funding for privately-operated prison	\$495,505	\$0	\$495,505	0.00
Total Increases	\$8,428,827	\$0	\$8,428,827	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,428,827	\$0	\$8,428,827	0.00
HB/SB 29, AS PROPOSED	\$934,085,875	\$82,782,998	\$1,016,868,873	12,463.00
Percentage Change	0.91%	0.00%	0.84%	0.00%
Department of Criminal Justice Services				
2012 Base Budget, Chapter 890	\$208,597,022	\$53,132,577	\$261,729,599	117.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$208,597,022	\$53,132,577	\$261,729,599	117.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Emergency Management				
2012 Base Budget, Chapter 890	\$4,309,309	\$39,225,356	\$43,534,665	145.00
Proposed Increases				_
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,309,309	\$39,225,356	\$43,534,665	145.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs				
2012 Base Budget, Chapter 890	\$2,234,065	\$31,318,258	\$33,552,323	72.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,234,065	\$31,318,258	\$33,552,323	72.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Forensic Science				
2012 Base Budget, Chapter 890	\$34,252,602	\$1,505,984	\$35,758,586	314.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	**		•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$0 \$0	\$0 \$0	\$ 0	0.00
Total: Governor's Proposed Amendments	\$34,252,602	\$1,505,984	\$35,758,586	314.00
HB/SB 29, AS PROPOSED	\$34,252,602 0.00%	\$1,505,984 0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	U.UU-70	0.00%
Department of Juvenile Justice	\$404 2E7 400	\$7 404 40E	\$100 A70 COE	2 202 00
2012 Base Budget, Chapter 890	\$191,357,480	\$7,121,125	\$198,478,605	2,283.00

		2012 101	AL	
_	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases			4-	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	(\$0.000.000)	•	(00.000.000)	
Reduce agency appropriations	(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total Decreases	(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total: Governor's Proposed Amendments	(\$3,000,000)	\$0	(\$3,000,000)	0.00
HB/SB 29, AS PROPOSED	\$188,357,480	\$7,121,125	\$195,478,605	2,283.00
Percentage Change	-1.57%	0.00%	-1.51%	0.00%
Department of Military Affairs	*	*	•	
2012 Base Budget, Chapter 890	\$8,050,040	\$41,890,711	\$49,940,751	358.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	<u>\$0</u>	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,050,040	\$41,890,711	\$49,940,751	358.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of State Police				
2012 Base Budget, Chapter 890	\$219,399,383	\$72,321,845	\$291,721,228	2,849.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$219,399,383	\$72,321,845	\$291,721,228	2,849.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Veterans Services				
2012 Base Budget, Chapter 890	\$8,515,991	\$41,400,085	\$49,916,076	617.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,515,991	\$41,400,085	\$49,916,076	617.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Parole Board				
2012 Base Budget, Chapter 890	\$675,940	\$0	\$675,940	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$675,940	\$0	\$675,940	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations				
2012 Base Budget, Chapter 890	\$0	\$571,485	\$571,485	4.00
Proposed Increases			,·••	30
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
i otal iliti cases	φυ	φυ	Ψ	0.00

	2012 TOTAL			
-	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$571,485	\$571,485	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
2012 Base Budget, Chapter 890	\$1,654,613,573	\$905,751,745	\$2,560,365,318	21,025.05
Proposed Amendments		4-		
Total Increases	\$8,428,827	\$0	\$8,428,827	0.00
Total Decreases	(\$3,000,000)	\$0	(\$3,000,000)	0.00
Total: Governor's Recommended Amendments	\$5,428,827	\$0	\$5,428,827	0.00
HB/SB 29, AS PROPOSED	\$1,660,042,400	\$905,751,745	\$2,565,794,145	21,025.05
Percentage Change	0.33%	0.00%	0.21%	0.00%
Technology				
ecretary of Technology	****	•	*	
2012 Base Budget, Chapter 890	\$490,271	\$0	\$490,271	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$490,271	\$0	\$490,271	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
novation and Entrepreneurship Investment Authority				
2012 Base Budget, Chapter 890	\$4,973,750	\$0	\$4,973,750	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,973,750	\$0	\$4,973,750	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Information Technologies Agency	# 740.470	0.47 550 540	* 40.000 7 40	201.00
2012 Base Budget, Chapter 890	\$743,172	\$47,559,546	\$48,302,718	321.00
Proposed Increases Offset Double-Counted Savings from Technology Rate Reductions	\$1,385,693	\$0	\$1,385,693	0.00
Total Increases	\$1,385,693	\$0	\$1,385,693	0.00
Proposed Decreases			•	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,385,693	\$0	\$1,385,693	0.00
	. ,,			
HB/SB 29, AS PROPOSED	\$2,128,865	\$47,559,546	\$49,688,411	321.00

•	General Fund	Nongeneral Fund	Total	Total FTE
Total: Technology				
2012 Base Budget, Chapter 890	\$6,207,193	\$47,559,546	\$53,766,739	326.00
Proposed Amendments		. , ,		
Total Increases	\$1,385,693	\$0	\$1,385,693	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$1,385,693	\$0	\$1,385,693	0.00
HB/SB 29, AS PROPOSED	\$7,592,886	\$47,559,546	\$55,152,432	326.00
Percentage Change	22.32%	0.00%	2.58%	0.00%
Transportation				
Secretary of Transportation				
2012 Base Budget, Chapter 890	\$0	\$799,426	\$799,426	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$799,426	\$799,426	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation	0.0070	0.0070	0.0070	0.0070
2012 Base Budget, Chapter 890	\$30,246	\$34,124,631	\$34,154,877	33.00
Proposed Increases	ψ 00,2 40	ψο-1,12-1,00 l	40-1,10-1,011	
No Increases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total Increases	ΦΟ	ΦΟ	ΦΟ	0.00
Proposed Decreases	ФО.	Φ0		0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,246	\$34,124,631	\$34,154,877	33.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles				
2012 Base Budget, Chapter 890	\$0	\$217,541,260	\$217,541,260	2,038.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$217,541,260	\$217,541,260	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments				
2012 Base Budget, Chapter 890	\$0	\$69,146,529	\$69,146,529	0.00
Proposed Increases	•			
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	4.0	~ ~	4 0	2.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$69,146,529	\$69,146,529	0.00
HB/SB 29, AS PROPOSED				
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation	**	#070 COC C40	#070 000 040	F0 00
2012 Base Budget, Chapter 890	\$0	\$376,393,846	\$376,393,846	53.00

2012 TOTAL

Ī				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases	Φ0	Φ0	00	0.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	Φ0	ФО.	# 0	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$376,393,846	\$376,393,846	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
epartment of Transportation	\$68,000,000	\$3,630,593,661	\$2 600 E02 664	7 400 00
2012 Base Budget, Chapter 890	\$60,000,000	\$3,030,393,00 I	\$3,698,593,661	7,499.00
Proposed Increases Appropriate FY 2011 General Fund Balances to TTF	\$67.241.000	\$0	¢67.241.000	0.00
	\$67,241,000	·	\$67,241,000 \$1,011,717,365	0.00
Reflect Adopted CTB FY2012 Budget	\$0	\$1,011,717,365	\$1,011,717,365	0.00
Total Increases	\$67,241,000	\$1,011,717,365	\$1,078,958,365	0.00
Proposed Decreases No Decreases	\$0	\$0	\$0	0.00
-	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Decreases	\$0 \$67,241,000		\$0 \$1,078,958,365	0.00 0.00
Total: Governor's Proposed Amendments	\$135,241,000	\$1,011,717,365 \$4,642,311,026	\$4,777,552,026	7,499.00
HB/SB 29, AS PROPOSED Percentage Change	\$135,241,000 98.88%	\$4,642,311,026 27.87%	\$4,777,552,026 29.17%	7,499.00
Percentage Change stor Vehicle Dealer Board	30.00%	21.01/0	23.11 /0	0.00%
2012 Base Budget, Chapter 890	\$0	\$2,256,203	\$2,256,203	22.00
Proposed Increases	ΨΟ	ΨΣ,230,203	ΨΣ,Σ30,203	22.00
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	ΨΟ	ΨΟ	ΨΟ	0.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$ 0	\$0	\$ 0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,256,203	\$2,256,203	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
ginia Port Authority				
2012 Base Budget, Chapter 890	\$950,000	\$135,234,122	\$136,184,122	146.00
Proposed Increases	+,	,,	,,	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	+*	**	**	3.00
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$950,000	\$135,234,122	\$136,184,122	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
otal: Transportation	*** *** - : -	A4 400 000	A4 F07	. · ·
2012 Base Budget, Chapter 890	\$68,980,246	\$4,466,089,678	\$4,535,069,924	9,797.00
Proposed Amendments	007.041.000	M4 044 747 007	Φ4 070 050 005	2 ==
Total Increases	\$67,241,000	\$1,011,717,365	\$1,078,958,365	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$67,241,000	\$1,011,717,365	\$1,078,958,365	0.00
HB/SB 29, AS PROPOSED	\$136,221,246	\$5,477,807,043	\$5,614,028,289	9,797.00
Percentage Change	97.48%	22.65%	23.79%	0.00%
Central Appropriations				
ntral Appropriations				
2012 Base Budget, Chapter 890	\$26,708,386	\$89,257,200	\$115,965,586	0.00
	. , -,	. , ,	. , ,	

Brancood Ingrances	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases Provide funding for the Federal Action Contingency	\$30,000,000	\$0	\$30,000,000	0.00
Trust Fund Remove \$10 million reduction to higher education	\$10,000,000	\$0	\$10,000,000	0.00
Provide funding for presidential primary	\$3,000,000	\$0	\$3,000,000	0.00
Fund on-going operating costs for Performance Budgeting System	\$466,236	\$0	\$466,236	0.00
Total Increases	\$43,466,236	\$0	\$43,466,236	0.00
Proposed Decreases	, ,, ,, ,,		, ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Capture savings from Northrop Grumman outage settlement	(\$121,392)	\$0	(\$121,392)	0.00
Reduce supplemental funding for information technology	(\$8,336,307)	\$0	(\$8,336,307)	0.00
Total Decreases	(\$8,457,699)	\$0	(\$8,457,699)	0.00
Total: Governor's Proposed Amendments	\$35,008,537	\$0	\$35,008,537	0.00
HB/SB 29, AS PROPOSED	\$61,716,923	\$89,257,200	\$150,974,123	0.00
Percentage Change	131.08%	0.00%	30.19%	0.00%
otal: Central Appropriations				
2012 Base Budget, Chapter 890	\$26,708,386	\$89,257,200	\$115,965,586	0.0
Proposed Amendments			0.40.400	
Total Increases	\$43,466,236	\$0 \$0	\$43,466,236	0.0
Total Decreases	(\$8,457,699)	\$0 \$0	(\$8,457,699)	0.0
Total: Governor's Recommended Amendments	\$35,008,537	\$0	\$35,008,537	0.0
HB/SB 29, AS PROPOSED Percentage Change	\$61,716,923 131.08%	\$89,257,200 0.00%	\$150,974,123 30.19%	0.00%
otal: Executive Branch Agencies	Note: Exc	ludes Legislative, Judi	cial, Independent, and	Non-state agend
otal: Executive Branch Agencies 2012 Base Budget, Chapter 890	Note: Exc \$16,072,599,833	ludes Legislative, Judi \$22,453,435,301	cial, Independent, and \$38,526,035,134	· ·
_				ŭ
2012 Base Budget, Chapter 890				109,031.9
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases	\$16,072,599,833 \$144,220,546 (\$303,795,382)	\$22,453,435,301 \$1,015,893,895 (\$74,717,058)	\$38,526,035,134 \$1,160,114,441 (\$378,512,440)	109,031.9 2.00 0.00
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836)	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001	109,031.9 2.00 0.00 2.00
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135	2.00 0.00 2.00 109,033.9
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836)	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001	2.00 0.00 2.00 109,033.9
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135	2.00 0.00 2.00 109,033.9
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies ate Corporation Commission	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99%	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19%	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03%	109,031.9 2.0 0.0 2.0 109,033.9 0.00%
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies te Corporation Commission 2012 Base Budget, Chapter 890	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135	109,031.9 2.0 0.0 2.0 109,033.9 0.00%
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies ate Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99%	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19%	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490	109,031.9 2.0 0.0 2.0 109,033.9 0.00%
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies ate Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases No Increases	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490	109,031.9 2.0 0.0 2.0 109,033.9 0.00%
2012 Base Budget, Chapter 890 Proposed Amendments	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99%	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19%	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490	109,031.9 2.0 0.0 2.0 109,033.9 0.00%
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies Ate Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0	109,031.9 2.0 0.0 2.0 109,033.9 0.00%
Proposed Amendments Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies ate Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490	109,031.9 2.0 0.0 2.0 109,033.9 0.009 665.0 0.0 0.0
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies ate Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0	109,031.9 2.0 0.00 2.00 109,033.9 0.00 0.00 0.00 0.00
2012 Base Budget, Chapter 890 Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies Ite Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0 \$0	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0	109,031.9 2.0 0.00 2.00 109,033.9 0.00% 665.0 0.0 0.0 0.0 0.0 0.0
2012 Base Budget, Chapter 890 Proposed Amendments	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0	109,031.9 2.0 0.0 2.0 109,033.9 0.00 0.0 0.0 0.0 0.0 665.0
2012 Base Budget, Chapter 890 Proposed Amendments	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	109,031.9 2.0 0.0 2.0 109,033.9 0.00 0.0 0.0 0.0 0.0 665.0
2012 Base Budget, Chapter 890 Proposed Amendments	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.00 0.00 2.00 109,033.9 0.00% 665.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies te Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change te Lottery Department	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.00 0.00 2.00 109,033.91 0.00% 665.00 0.00 0.00 0.00 0.00%
2012 Base Budget, Chapter 890 Proposed Amendments	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.00 0.00 2.00 109,033.9 0.00% 665.00 0.00 0.00 0.00 308.00
2012 Base Budget, Chapter 890 Proposed Amendments	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	109,031.9 2.0 0.0 2.0 109,033.9 0.00% 665.0 0.0 0.0 0.0 0.0 308.0
2012 Base Budget, Chapter 890 Proposed Amendments	\$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.00 0.00 2.00 109,033.9 0.00% 665.00 0.00 0.00 0.00 308.00 0.00
Proposed Amendments Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies te Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change te Lottery Department 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change te Lottery Department 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Increases Proposed Decreases No Decreases	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	109,031.9 2.0 0.0 2.0 109,033.9 0.00 0.0 0.0 0.0 0.0 308.0 0.0 0
Proposed Amendments Total Increases Total Decreases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies te Corporation Commission 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Proposed Decreases No Decreases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change te Lottery Department 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total: Governor's Proposed Amendments HB/SB 29, AS PROPOSED Percentage Change te Lottery Department 2012 Base Budget, Chapter 890 Proposed Increases No Increases Total Increases Total Increases Proposed Decreases No Decreases Total Decreases Total Decreases	\$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$22,453,435,301 \$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,526,035,134 \$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	109,031.9 2.0 0.0 2.0 109,033.9 0.00 0.00 0.00 0.00 308.0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Proposed Amendments Total Increases Total: Governor's Recommended Amendments HB/SB 29, AS PROPOSED Percentage Change Independent Agencies Increases Increases Independent Agencies Increases	\$16,072,599,833 \$144,220,546 (\$303,795,382) (\$159,574,836) \$15,913,024,997 -0.99% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,015,893,895 (\$74,717,058) \$941,176,837 \$23,394,612,138 4.19% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,160,114,441 (\$378,512,440) \$781,602,001 \$39,307,637,135 2.03% \$88,250,490 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0

2012 TOTAL

'	General Fund	Nongeneral Fund	Total	Total FTE
irginia College Savings Plan				
2012 Base Budget, Chapter 890	\$0	\$272,256,809	\$272,256,809	80.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$272,256,809	\$272,256,809	80.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Retirement System	40	AFO 0 4F 707	AFO 045 707	004.00
2012 Base Budget, Chapter 890	\$0	\$53,845,797	\$53,845,797	301.00
Proposed Increases	•	•	•	
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases	40	40	^	
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0 0.00%	\$53,845,797	\$53,845,797	301.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Workers' Compensation Commission				
2012 Base Budget, Chapter 890	\$0	\$35,242,703	\$35,242,703	248.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$35,242,703	\$35,242,703	248.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
irginia Office for Protection and Advocacy				
2012 Base Budget, Chapter 890	\$0	\$2,945,625	\$2,945,625	33.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,945,625	\$2,945,625	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Independent Agencies				
2012 Base Budget, Chapter 890	\$0	\$529,429,266	\$529,429,266	1,635.12
Proposed Amendments		, -,	, -,	,
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$ 0	\$ 0	\$ 0	0.00
HB/SB 29, AS PROPOSED	\$0	\$529,429,266	\$529,429,266	1,635.12
•	0.00%	0.00%	0.00%	0.00%
Percentage Change	0.00%	0.00%	0.00%	0.00%

Page 41 of 42

\$0

\$0

\$0

0.00

Nonstate Agencies

2012 Base Budget, Chapter 890

		2012 10		
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: State Grants to Nonstate Entities				
2012 Base Budget, Chapter 890	\$0	\$0	\$0	0.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses				
2012 Base Budget, Chapter 890	\$16,548,024,211	\$23,018,985,299	\$39,567,009,510	114,566.73
Proposed Amendments				
Total Increases	\$145,945,546	\$1,015,893,895	\$1,161,839,441	2.00
Total Decreases	(\$303,795,382)	(\$74,717,058)	(\$378,512,440)	0.00
Total: Governor's Recommended Amendments	(\$157,849,836)	\$941,176,837	\$783,327,001	2.00
HB/SB 29, AS PROPOSED	\$16,390,174,375	\$23,960,162,136	\$40,350,336,511	114,568.73
Percentage Change	-0.95%	4.09%	1.98%	0.00%