

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

Executive Offices

Office of the Governor				
2012 Base Budget, Chapter 890	\$4,325,833	\$140,533	\$4,466,366	39.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,325,833	\$140,533	\$4,466,366	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
2012 Base Budget, Chapter 890	\$323,803	\$0	\$323,803	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

Administration

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

Agriculture and Forestry

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

Commerce and Trade

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

Education

Secretary of Education

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

Department of Education - Central Office Operations

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

Department of Education - Direct Aid to Public Education

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

Virginia School for Deaf and Blind

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

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

State Council of Higher Education for Virginia

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

Christopher Newport University

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

The College of William and Mary in Virginia

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

Richard Bland College

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

Finance

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

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

Health and Human Resources

Secretary of Health & Human Resources

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

Comprehensive Services for At-Risk Youth and Families

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

Department for the Aging

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

Department for the Deaf & Hard-of-Hearing

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

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

Natural Resources

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

Public Safety

Secretary of Public Safety

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

Commonwealth Attorneys' Services Council

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

Department of Alcoholic Beverage Control

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

Department of Correctional Education

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

Department of Corrections, Central Activities

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

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

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

Technology

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

Transportation

Secretary of Transportation

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

Department of Aviation

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

Department of Motor Vehicles

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

Department of Motor Vehicles Transfer Payments

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

Department of Rail and Public Transportation

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

2012 TOTAL

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

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

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

Independent Agencies

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

State Grants to Nonstate Entities

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

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2012 TOTAL

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

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

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