

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2012-2014 Base Budget, Chapter 3	\$34,175,023	\$0	221.00	0.00	\$34,175,617	\$0	221.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$34,175,023	\$0	221.00	0.00	\$34,175,617	\$0	221.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2012-2014 Base Budget, Chapter 3	\$10,453,492	\$878,053	120.00	10.00	\$10,457,520	\$878,053	120.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,453,492	\$878,053	120.00	10.00	\$10,457,520	\$878,053	120.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2012-2014 Base Budget, Chapter 3	\$0	\$1,452,820	0.00	11.50	\$0	\$1,452,820	0.00	11.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,452,820	0.00	11.50	\$0	\$1,452,820	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2012-2014 Base Budget, Chapter 3	\$7,347,673	\$0	108.00	0.00	\$7,351,875	\$0	108.00	0.00
Proposed Increases								
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$18,279	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$18,279	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$18,279	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,347,673	\$0	108.00	0.00	\$7,370,154	\$0	108.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2012-2014 Base Budget, Chapter 3	\$3,160,853	\$278,455	16.00	3.00	\$3,160,946	\$278,455	16.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,160,853	\$278,455	16.00	3.00	\$3,160,946	\$278,455	16.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2012-2014 Base Budget, Chapter 3	\$5,803,846	\$20,000	56.00	0.00	\$5,803,939	\$20,000	56.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,803,846	\$20,000	56.00	0.00	\$5,803,939	\$20,000	56.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2012-2014 Base Budget, Chapter 3	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$25,554	\$0	0.00	0.00	\$25,554	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2012-2014 Base Budget, Chapter 3	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$50,349	\$0	0.00	0.00	\$50,349	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2012-2014 Base Budget, Chapter 3	\$206,344	\$0	2.00	0.00	\$206,346	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$206,344	\$0	2.00	0.00	\$206,346	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2012-2014 Base Budget, Chapter 3	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$62,500	\$0	0.00	0.00	\$62,500	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2012-2014 Base Budget, Chapter 3	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,160	\$0	0.00	0.00	\$10,160	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2012-2014 Base Budget, Chapter 3	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$21,616	\$0	0.00	0.00	\$21,616	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2012-2014 Base Budget, Chapter 3	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$69,309	\$24,000	0.00	0.00	\$69,309	\$24,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2012-2014 Base Budget, Chapter 3	\$181,619	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$181,619	\$0	1.50	0.00	\$181,622	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2012-2014 Base Budget, Chapter 3	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$20,975	\$0	0.00	0.00	\$20,975	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2012-2014 Base Budget, Chapter 3	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$25,296	\$0	0.00	0.00	\$25,296	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2012-2014 Base Budget, Chapter 3	\$2,000,512	\$600,000	1.00	0.00	\$2,000,513	\$600,000	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,000,512	\$600,000	1.00	0.00	\$2,000,513	\$600,000	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2012-2014 Base Budget, Chapter 3	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,000	\$0	0.00	0.00	\$6,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2012-2014 Base Budget, Chapter 3	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$15,000	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2012-2014 Base Budget, Chapter 3	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Manufacturing Development Commission								
2012-2014 Base Budget, Chapter 3	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$12,000	\$0	0.00	0.00	\$12,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2012-2014 Base Budget, Chapter 3	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$10,000	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Commission								
2012-2014 Base Budget, Chapter 3	\$23,340	\$0	0.00	0.00	\$23,340	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$23,340	\$0	0.00	0.00	\$23,340	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council								
2012-2014 Base Budget, Chapter 3	\$6,300	\$0	0.00	0.00	\$6,300	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,300	\$0	0.00	0.00	\$6,300	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2012-2014 Base Budget, Chapter 3	\$232,268	\$0	1.00	0.00	\$232,268	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$232,268	\$0	1.00	0.00	\$232,268	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2012-2014 Base Budget, Chapter 3	\$683,817	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$683,817	\$0	6.00	0.00	\$684,795	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Commission on Youth								
2012-2014 Base Budget, Chapter 3	\$316,797	\$0	3.00	0.00	\$316,802	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$316,797	\$0	3.00	0.00	\$316,802	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2012-2014 Base Budget, Chapter 3	\$506,306	\$137,434	5.00	4.00	\$506,837	\$137,434	5.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$506,306	\$137,434	5.00	4.00	\$506,837	\$137,434	5.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2012-2014 Base Budget, Chapter 3	\$3,289,975	\$115,673	36.00	1.00	\$3,290,025	\$115,673	36.00	1.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,289,975	\$115,673	36.00	1.00	\$3,290,025	\$115,673	36.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2012-2014 Base Budget, Chapter 3	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$590,882	\$0	0.00	0.00	\$590,882	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 3	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2012-2014 Base Budget, Chapter 3	\$69,483,521	\$3,506,435	577.50	29.50	\$69,494,101	\$3,506,435	577.50	29.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$18,279	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$18,279	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$69,483,521	\$3,506,435	577.50	29.50	\$69,512,380	\$3,506,435	577.50	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%
Judicial Department								
Supreme Court								
2012-2014 Base Budget, Chapter 3	\$31,943,773	\$10,728,518	148.63	6.00	\$31,743,438	\$10,728,518	148.63	6.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$31,943,773	\$10,728,518	148.63	6.00	\$31,743,438	\$10,728,518	148.63	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Court of Appeals of Virginia								
2012-2014 Base Budget, Chapter 3	\$8,474,996	\$0	69.13	0.00	\$8,479,192	\$0	69.13	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$43,462)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$43,462)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$43,462)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,474,996	\$0	69.13	0.00	\$8,435,730	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.51%	0.00%	0.00%	0.00%
Circuit Courts								
2012-2014 Base Budget, Chapter 3	\$103,159,009	\$5,000	164.00	0.00	\$103,159,009	\$5,000	164.00	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$266,978	\$0	0.00	0.00	\$266,978	\$0	0.00	0.00
Total Increases	\$266,978	\$0	0.00	0.00	\$266,978	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$266,978	\$0	0.00	0.00	\$266,978	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$103,425,987	\$5,000	164.00	0.00	\$103,425,987	\$5,000	164.00	0.00
Percentage Change	0.26%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%
General District Courts								
2012-2014 Base Budget, Chapter 3	\$98,284,614	\$0	1,068.10	0.00	\$97,750,023	\$0	1,056.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$329,623	\$0	0.00	0.00	\$329,623	\$0	0.00	0.00
Total Increases	\$329,623	\$0	0.00	0.00	\$329,623	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$329,623	\$0	0.00	0.00	\$329,623	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$98,614,237	\$0	1,068.10	0.00	\$98,079,646	\$0	1,056.10	0.00
Percentage Change	0.34%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2012-2014 Base Budget, Chapter 3	\$81,069,130	\$0	605.10	0.00	\$81,680,707	\$0	617.10	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$516,026	\$0	0.00	0.00	\$913,626	\$0	0.00	0.00
Total Increases	\$516,026	\$0	0.00	0.00	\$913,626	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$516,026	\$0	0.00	0.00	\$913,626	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$81,585,156	\$0	605.10	0.00	\$82,594,333	\$0	617.10	0.00
Percentage Change	0.64%	0.00%	0.00%	0.00%	1.12%	0.00%	0.00%	0.00%
Combined District Courts								
2012-2014 Base Budget, Chapter 3	\$22,506,507	\$0	204.55	0.00	\$22,506,507	\$0	204.55	0.00
Proposed Increases								
Increase funding for Criminal Fund	\$161,618	\$0	0.00	0.00	\$161,618	\$0	0.00	0.00
Total Increases	\$161,618	\$0	0.00	0.00	\$161,618	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$161,618	\$0	0.00	0.00	\$161,618	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$22,668,125	\$0	204.55	0.00	\$22,668,125	\$0	204.55	0.00
Percentage Change	0.72%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%
Magistrate System								
2012-2014 Base Budget, Chapter 3	\$28,444,972	\$0	446.20	0.00	\$28,445,672	\$0	446.20	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$28,444,972	\$0	446.20	0.00	\$28,445,672	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2012-2014 Base Budget, Chapter 3	\$0	\$1,474,523	0.00	8.00	\$0	\$1,474,523	0.00	8.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,474,523	0.00	8.00	\$0	\$1,474,523	0.00	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Inquiry and Review Commission								
2012-2014 Base Budget, Chapter 3	\$569,574	\$0	3.00	0.00	\$570,544	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$569,574	\$0	3.00	0.00	\$570,544	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2012-2014 Base Budget, Chapter 3	\$42,960,997	\$12,000	540.00	0.00	\$42,961,831	\$12,000	540.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$42,960,997	\$12,000	540.00	0.00	\$42,961,831	\$12,000	540.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2012-2014 Base Budget, Chapter 3	\$979,479	\$70,000	10.00	0.00	\$980,457	\$70,000	10.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$979,479	\$70,000	10.00	0.00	\$980,457	\$70,000	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2012-2014 Base Budget, Chapter 3	\$3,420,000	\$20,315,152	0.00	89.00	\$3,420,000	\$20,315,152	0.00	89.00
Proposed Increases								
Increase funding for Enterprise Content Records Management	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Total Increases	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,420,000	\$20,615,152	0.00	89.00	\$3,420,000	\$20,615,152	0.00	89.00
Percentage Change	0.00%	1.48%	0.00%	0.00%	0.00%	1.48%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Provide funding to fill vacant judgeships	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2012-2014 Base Budget, Chapter 3	\$421,813,051	\$32,605,193	3,258.71	103.00	\$421,697,380	\$32,605,193	3,258.71	103.00
Proposed Amendments								
Total Increases	\$1,274,245	\$300,000	0.00	0.00	\$1,671,845	\$300,000	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$43,462)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,274,245	\$300,000	0.00	0.00	\$1,628,383	\$300,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$423,087,296	\$32,905,193	3,258.71	103.00	\$423,325,763	\$32,905,193	3,258.71	103.00
Percentage Change	0.30%	0.92%	0.00%	0.00%	0.39%	0.92%	0.00%	0.00%
Executive Offices								
Office of the Governor								
2012-2014 Base Budget, Chapter 3	\$4,370,797	\$143,205	37.67	1.33	\$4,375,897	\$143,205	37.67	1.33
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,370,797	\$143,205	37.67	1.33	\$4,375,897	\$143,205	37.67	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2012-2014 Base Budget, Chapter 3	\$329,525	\$0	4.00	0.00	\$330,528	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$329,525	\$0	4.00	0.00	\$330,528	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2012-2014 Base Budget, Chapter 3	\$19,478,453	\$20,074,105	196.00	154.00	\$19,498,501	\$19,774,105	196.00	154.00
Proposed Increases								
Increase Medicaid fraud investigation efforts	\$0	\$2,078,363	0.00	14.00	\$0	\$2,078,363	0.00	14.00
Implement 2012 government reform	\$0	\$0	0.00	0.00	\$380,521	\$692,949	4.00	10.00
Total Increases	\$0	\$2,078,363	0.00	14.00	\$380,521	\$2,771,312	4.00	24.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$2,078,363	0.00	14.00	\$380,521	\$2,771,312	4.00	24.00
HB 1500/SB 800, AS INTRODUCED	\$19,478,453	\$22,152,468	196.00	168.00	\$19,879,022	\$22,545,417	200.00	178.00
Percentage Change	0.00%	10.35%	0.00%	9.09%	1.95%	14.01%	2.04%	15.58%
Attorney General - Division of Debt Collection								
2012-2014 Base Budget, Chapter 3	\$0	\$1,916,448	0.00	24.00	\$0	\$1,916,448	0.00	24.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,916,448	0.00	24.00	\$0	\$1,916,448	0.00	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2012-2014 Base Budget, Chapter 3	\$1,931,705	\$0	19.00	0.00	\$1,933,566	\$0	19.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,931,705	\$0	19.00	0.00	\$1,933,566	\$0	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
Fund the Office of the State Inspector General	\$0	\$0	0.00	0.00	\$2,211,287	\$1,896,314	21.00	16.00
Provide funding and positions for the newly established Office of the State Inspector General	\$230,000	\$0	6.00	0.00	\$885,872	\$0	6.00	0.00
Provide funding for case management software	\$400,000	\$0	0.00	0.00	\$482,762	\$0	0.00	0.00
Provide funding for the Office of the State Inspector General to relocate to the Monroe building	\$770,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for agency support costs	\$0	\$0	0.00	0.00	\$542,138	\$0	0.00	0.00
Provide additional funding for performance audits	\$0	\$0	0.00	0.00	\$399,251	\$0	0.00	0.00
Transfer the internal audit training program from the Division of State Internal Audit	\$0	\$0	0.00	0.00	\$0	\$125,000	0.00	0.00
Total Increases	\$1,400,000	\$0	6.00	0.00	\$4,521,310	\$2,021,314	27.00	16.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,400,000	\$0	6.00	0.00	\$4,521,310	\$2,021,314	27.00	16.00
HB 1500/SB 800, AS INTRODUCED	\$1,400,000	\$0	6.00	0.00	\$4,521,310	\$2,021,314	27.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2012-2014 Base Budget, Chapter 3	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$190,910	\$0	0.00	0.00	\$190,910	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2012-2014 Base Budget, Chapter 3	\$26,301,390	\$22,133,758	256.67	179.33	\$26,329,402	\$21,833,758	256.67	179.33
Proposed Amendments								
Total Increases	\$1,400,000	\$2,078,363	6.00	14.00	\$4,901,831	\$4,792,626	31.00	40.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,400,000	\$2,078,363	6.00	14.00	\$4,901,831	\$4,792,626	31.00	40.00
HB 1500/SB 800, AS INTRODUCED	\$27,701,390	\$24,212,121	262.67	193.33	\$31,231,233	\$26,626,384	287.67	219.33
Percentage Change	5.32%	9.39%	2.34%	7.81%	18.62%	21.95%	12.08%	22.31%

Administration

Secretary of Administration

2012-2014 Base Budget, Chapter 3	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,060,567	\$0	11.00	0.00	\$1,061,775	\$0	11.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Employment Dispute Resolution

2012-2014 Base Budget, Chapter 3	\$726,422	\$312,012	10.50	6.50	\$727,030	\$312,012	10.50	6.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer Employment Dispute to DHRM	\$0	\$0	0.00	0.00	(\$727,030)	(\$312,012)	-10.50	-6.50
Total Decreases	\$0	\$0	0.00	0.00	(\$727,030)	(\$312,012)	-10.50	-6.50
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$727,030)	(\$312,012)	-10.50	-6.50
HB 1500/SB 800, AS INTRODUCED	\$726,422	\$312,012	10.50	6.50	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%

Compensation Board

2012-2014 Base Budget, Chapter 3	\$607,205,412	\$16,000,712	20.00	1.00	\$606,773,046	\$16,000,712	20.00	1.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to support per diem payments to local and regional jails	\$6,334,854	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase starting salary for Assistant Commonwealth's Attorneys	\$0	\$0	0.00	0.00	\$2,140,908	\$0	0.00	0.00
Provide funding to convert part-time Commonwealth's Attorneys' offices to full-time	\$0	\$0	0.00	0.00	\$172,480	\$0	0.00	0.00
Provide additional funding and positions for the new Richmond City Jail	\$0	\$0	0.00	0.00	\$138,034	\$0	0.00	0.00
Total Increases	\$6,334,854	\$0	0.00	0.00	\$2,451,422	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$703)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$703)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$6,334,854	\$0	0.00	0.00	\$2,450,719	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$613,540,266	\$16,000,712	20.00	1.00	\$609,223,765	\$16,000,712	20.00	1.00
Percentage Change	1.04%	0.00%	0.00%	0.00%	0.40%	0.00%	0.00%	0.00%
Department of General Services								
2012-2014 Base Budget, Chapter 3	\$19,785,077	\$39,581,243	252.00	401.50	\$19,797,465	\$39,581,243	252.00	401.50
Proposed Increases								
Expand the newborn screening panel to include severe combined immune deficiency (SCID)	\$0	\$0	0.00	0.00	\$0	\$490,000	0.00	6.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$244,457	\$0	0.00	0.00
Establish a Quality Assurance Office	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Adjust sum sufficient appropriation for facilities management	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust sum sufficient appropriation for capital outlay management	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$300,000	0.00	0.00	\$244,457	\$790,000	0.00	6.00
Proposed Decreases								
Eliminate vacant information technology position	\$0	\$0	0.00	0.00	(\$92,062)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$92,062)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$300,000	0.00	0.00	\$152,395	\$790,000	0.00	6.00
HB 1500/SB 800, AS INTRODUCED	\$19,785,077	\$39,881,243	252.00	401.50	\$19,949,860	\$40,371,243	252.00	407.50
Percentage Change	0.00%	0.76%	0.00%	0.00%	0.77%	2.00%	0.00%	1.49%
Department of Human Resource Management								
2012-2014 Base Budget, Chapter 3	\$3,509,587	\$7,418,324	48.50	39.50	\$3,515,171	\$7,418,324	48.50	39.50
Proposed Increases								
Transfer Employment Dispute Resolution to DHRM	\$0	\$0	0.00	0.00	\$570,880	\$312,012	9.50	6.50
Total Increases	\$0	\$0	0.00	0.00	\$570,880	\$312,012	9.50	6.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$8,444)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$8,444)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$562,436	\$312,012	9.50	6.50
HB 1500/SB 800, AS INTRODUCED	\$3,509,587	\$7,418,324	48.50	39.50	\$4,077,607	\$7,730,336	58.00	46.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	16.00%	4.21%	19.59%	16.46%
Administration of Health Insurance								
2012-2014 Base Budget, Chapter 3	\$0	\$225,000,000	0.00	0.00	\$0	\$225,000,000	0.00	0.00
Proposed Increases								
Increase nongeneral fund appropriation for The Local Choice (TLC) program	\$0	\$65,000,000	0.00	0.00	\$0	\$65,000,000	0.00	0.00
Total Increases	\$0	\$65,000,000	0.00	0.00	\$0	\$65,000,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$65,000,000	0.00	0.00	\$0	\$65,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$290,000,000	0.00	0.00	\$0	\$290,000,000	0.00	0.00
Percentage Change	0.00%	28.89%	0.00%	0.00%	0.00%	28.89%	0.00%	0.00%
Human Rights Council								
2012-2014 Base Budget, Chapter 3	\$381,656	\$26,449	4.00	0.00	\$382,399	\$26,449	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate the Human Rights Council	\$0	\$0	0.00	0.00	(\$382,399)	(\$26,449)	-4.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$382,399)	(\$26,449)	-4.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$382,399)	(\$26,449)	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$381,656	\$26,449	4.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%
Department of Minority Business Enterprise								
2012-2014 Base Budget, Chapter 3	\$573,650	\$1,522,662	0.50	27.50	\$573,654	\$1,522,662	0.50	27.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$548)	\$0	0.00	0.00
Reduce band-width of data telecommunication lines	\$0	\$0	0.00	0.00	(\$22,946)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$23,494)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$23,494)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$573,650	\$1,522,662	0.50	27.50	\$550,160	\$1,522,662	0.50	27.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.10%	0.00%	0.00%	0.00%
State Board of Elections								
2012-2014 Base Budget, Chapter 3	\$8,436,193	\$4,593,260	30.00	7.00	\$8,117,266	\$4,344,570	30.00	7.00
Proposed Increases								
Provide funding for local retiree health insurance credit	\$82,150	\$0	0.00	0.00	\$18,788	\$0	0.00	0.00
Total Increases	\$82,150	\$0	0.00	0.00	\$18,788	\$0	0.00	0.00
Proposed Decreases								
Reallocate agency savings to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate agency savings to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$15,137)	\$0	0.00	0.00
Reduce personnel costs	\$0	\$0	0.00	0.00	(\$110,691)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$125,828)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$82,150	\$0	0.00	0.00	(\$107,040)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,518,343	\$4,593,260	30.00	7.00	\$8,010,226	\$4,344,570	30.00	7.00
Percentage Change	0.97%	0.00%	0.00%	0.00%	-1.32%	0.00%	0.00%	0.00%
Total: Administration								
2012-2014 Base Budget, Chapter 3	\$641,678,564	\$294,454,662	376.50	483.00	\$640,947,806	\$294,205,972	376.50	483.00
Proposed Amendments								
Total Increases	\$6,417,004	\$65,300,000	0.00	0.00	\$3,285,547	\$66,102,012	9.50	12.50
Total Decreases	\$0	\$0	0.00	0.00	(\$1,359,960)	(\$338,461)	-14.50	-6.50
Total: Governor's Recommended Amendments	\$6,417,004	\$65,300,000	0.00	0.00	\$1,925,587	\$65,763,551	-5.00	6.00
HB 1500/SB 800, AS INTRODUCED	\$648,095,568	\$359,754,662	376.50	483.00	\$642,873,393	\$359,969,523	371.50	489.00
Percentage Change	1.00%	22.18%	0.00%	0.00%	0.30%	22.35%	-1.33%	1.24%
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2012-2014 Base Budget, Chapter 3	\$344,234	\$0	3.00	0.00	\$344,602	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$344,234	\$0	3.00	0.00	\$344,602	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services								
2012-2014 Base Budget, Chapter 3	\$30,505,788	\$28,549,519	306.00	200.00	\$30,723,734	\$28,549,519	306.00	200.00
Proposed Increases								
Increase funding for weights and measures inspections	\$0	\$0	0.00	0.00	\$250,000	\$0	3.00	0.00
Add FTE for Governor's Agriculture and Forestry Industries Development Fund	\$0	\$0	0.00	0.00	\$110,000	\$0	1.00	0.00
Supplement food safety and security activities	\$0	\$0	0.00	0.00	\$98,420	\$0	0.00	0.00
Increase Cooperative Coyote Control Program	\$0	\$0	0.00	0.00	\$72,525	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$530,945	\$0	4.00	0.00
Proposed Decreases								
Consolidate tobacco boards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oracle related charges	\$0	\$0	0.00	0.00	(\$14,034)	\$0	0.00	0.00
Reduce Beehive Grant Program	(\$125,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate MELP for generators	\$0	\$0	0.00	0.00	(\$208,949)	\$0	0.00	0.00
Reduce purchase of development rights programs	\$0	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Transfer Consumer Affairs to the Attorney General	\$0	\$0	0.00	0.00	\$0	(\$666,500)	0.00	-10.00
Total Decreases	(\$125,000)	\$0	0.00	0.00	(\$622,983)	(\$666,500)	0.00	-10.00
Total: Governor's Recommended Amendments	(\$125,000)	\$0	0.00	0.00	(\$92,038)	(\$666,500)	4.00	-10.00
HB 1500/SB 800, AS INTRODUCED	\$30,380,788	\$28,549,519	306.00	200.00	\$30,631,696	\$27,883,019	310.00	190.00
Percentage Change	-0.41%	0.00%	0.00%	0.00%	-0.30%	-2.33%	1.31%	-5.00%
Department of Forestry								
2012-2014 Base Budget, Chapter 3	\$14,907,209	\$12,334,057	177.39	112.61	\$14,832,900	\$12,498,272	174.39	112.61
Proposed Increases								
Upgrade Integrated Forest Resource Information System	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$31,389	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$206,389	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Oracle related charges	\$0	\$0	0.00	0.00	(\$14,852)	\$0	0.00	0.00
Reduce discretionary expenditures	\$0	\$0	0.00	0.00	(\$42,175)	\$0	0.00	0.00
Supplant GF conservation with nongeneral funds	\$0	\$0	0.00	0.00	(\$61,572)	\$61,572	-0.80	0.80
Extend MELP 5 to 7 Years	\$0	\$0	0.00	0.00	(\$69,793)	\$0	0.00	0.00
Allocate technology costs	\$0	\$0	0.00	0.00	(\$74,995)	\$74,995	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$263,387)	\$136,567	-0.80	0.80
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$56,998)	\$136,567	-0.80	0.80
HB 1500/SB 800, AS INTRODUCED	\$14,907,209	\$12,334,057	177.39	112.61	\$14,775,902	\$12,634,839	173.59	113.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.38%	1.09%	-0.46%	0.71%
Virginia Agricultural Council								
2012-2014 Base Budget, Chapter 3	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry								
2012-2014 Base Budget, Chapter 3	\$45,757,231	\$41,373,910	486.39	312.61	\$45,901,236	\$41,538,125	483.39	312.61
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$737,334	\$0	4.00	0.00
Total Decreases	(\$125,000)	\$0	0.00	0.00	(\$886,370)	(\$529,933)	-0.80	-9.20
Total: Governor's Recommended Amendments	(\$125,000)	\$0	0.00	0.00	(\$149,036)	(\$529,933)	3.20	-9.20
HB 1500/SB 800, AS INTRODUCED	\$45,632,231	\$41,373,910	486.39	312.61	\$45,752,200	\$41,008,192	486.59	303.41
Percentage Change	-0.27%	0.00%	0.00%	0.00%	-0.32%	-1.28%	0.66%	-2.94%
Commerce and Trade								
Secretary of Commerce and Trade								
2012-2014 Base Budget, Chapter 3	\$631,721	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$631,721	\$0	7.00	0.00	\$632,413	\$0	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Economic Development Incentive Payments								
2012-2014 Base Budget, Chapter 3	\$55,001,745	\$535,000	0.00	0.00	\$57,908,955	\$375,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Revised Virginia Investment Partnership grant payments	(\$550,000)	\$0	0.00	0.00	(\$1,450,000)	\$0	0.00	0.00
Total Decreases	(\$550,000)	\$0	0.00	0.00	(\$1,450,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$550,000)	\$0	0.00	0.00	(\$1,450,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$54,451,745	\$535,000	0.00	0.00	\$56,458,955	\$375,000	0.00	0.00
Percentage Change	-1.00%	0.00%	0.00%	0.00%	-2.50%	0.00%	0.00%	0.00%
Board of Accountancy								
2012-2014 Base Budget, Chapter 3	\$0	\$1,589,773	0.00	8.00	\$0	\$1,377,629	0.00	8.00
Proposed Increases								
NGF appropriation for four positions	\$0	\$0	0.00	0.00	\$0	\$270,755	0.00	4.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$270,755	0.00	4.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$270,755	0.00	4.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,589,773	0.00	8.00	\$0	\$1,648,384	0.00	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	19.65%	0.00%	50.00%
Department of Business Assistance								
2012-2014 Base Budget, Chapter 3	\$11,670,375	\$1,659,130	34.00	7.00	\$11,673,597	\$1,659,130	34.00	7.00
Proposed Increases								
Increase the cap on the Insurance or Guarantee Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust Virginia Jobs Investment Program Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oracle related charges	\$0	\$0	0.00	0.00	(\$1,640)	\$0	0.00	0.00
Eliminate the Small Business Advisory Board	\$0	\$0	0.00	0.00	(\$3,618)	\$0	0.00	0.00
Reduce GF for Business Information Services	\$0	\$0	0.00	0.00	(\$30,000)	\$0	0.00	0.00
Reduce administrative budget of VJIP	\$0	\$0	0.00	0.00	(\$156,799)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$192,057)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$192,057)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$11,670,375	\$1,659,130	34.00	7.00	\$11,481,540	\$1,659,130	34.00	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.65%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2012-2014 Base Budget, Chapter 3	\$49,232,309	\$59,447,613	55.90	51.10	\$49,373,983	\$57,947,613	55.90	51.10
Proposed Increases								
Fund Year 2 for Fort Monroe Authority	(\$1,509,979)	\$0	0.00	0.00	\$5,065,150	\$0	0.00	0.00
Southwest Virginia Cultural Heritage Initiative	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	(\$1,509,979)	\$0	0.00	0.00	\$5,315,150	\$0	0.00	0.00
Proposed Decreases								
Oracle related charges	\$0	\$0	0.00	0.00	(\$1,656)	\$0	0.00	0.00
Reduce Commission on Local Government	\$0	\$0	0.00	0.00	(\$12,409)	\$0	0.00	0.00
Eliminate Unneeded MELP	\$0	\$0	0.00	0.00	(\$31,207)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$45,272)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,509,979)	\$0	0.00	0.00	\$5,269,878	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$47,722,330	\$59,447,613	55.90	51.10	\$54,643,861	\$57,947,613	55.90	51.10
Percentage Change	-3.07%	0.00%	0.00%	0.00%	10.67%	0.00%	0.00%	0.00%
Department of Labor and Industry								
2012-2014 Base Budget, Chapter 3	\$7,327,201	\$6,830,825	113.51	71.49	\$7,331,247	\$6,830,825	113.51	71.49
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Oracle related charges	\$0	\$0	0.00	0.00	(\$1,932)	\$0	0.00	0.00
Supplant GF with federal OSHA grants	\$0	\$0	0.00	0.00	(\$134,138)	\$134,138	0.00	0.00
Capture administrative savings	\$0	\$0	0.00	0.00	(\$159,112)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$295,182)	\$134,138	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$295,182)	\$134,138	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,327,201	\$6,830,825	113.51	71.49	\$7,036,065	\$6,964,963	113.51	71.49
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.03%	1.96%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2012-2014 Base Budget, Chapter 3	\$11,756,118	\$22,351,644	154.03	78.97	\$11,259,064	\$22,351,644	154.03	78.97

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Oracle related charges	\$0	\$0	0.00	0.00	(\$10,775)	\$0	0.00	0.00
Supplant GF for mineral mining operations with fee revenue	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Supplant GF for coal mining operations with fee revenue	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Supplant GF for coal mining envir. With fee revenue	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Supplant GF for administrative services	\$0	\$0	0.00	0.00	(\$109,297)	\$109,297	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$270,072)	\$109,297	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$270,072)	\$109,297	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$11,756,118	\$22,351,644	154.03	78.97	\$10,988,992	\$22,460,941	154.03	78.97
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.40%	0.49%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2012-2014 Base Budget, Chapter 3	\$0	\$22,112,574	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$22,112,574	0.00	203.00	\$0	\$22,153,069	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2012-2014 Base Budget, Chapter 3	\$17,849,466	\$0	0.00	0.00	\$18,044,466	\$0	0.00	0.00
Proposed Increases								
Fund new defense industry trade initiative	\$0	\$0	0.00	0.00	\$481,500	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$481,500	\$0	0.00	0.00
Proposed Decreases								
Reduce funding for public relations program	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Reduce funding for discretionary expenses	\$0	\$0	0.00	0.00	(\$55,969)	\$0	0.00	0.00
Reduce agency personnel costs	\$0	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Eliminate funding for VA Nat'l Defense Industrial Authority	\$0	\$0	0.00	0.00	(\$395,251)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$701,220)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$219,720)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$17,849,466	\$0	0.00	0.00	\$17,824,746	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.22%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Employment Commission								
2012-2014 Base Budget, Chapter 3	\$0	\$723,361,329	0.00	865.00	\$0	\$612,735,703	0.00	865.00
Proposed Increases								
Establish an online job recruitment site	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$723,361,329	0.00	865.00	\$500,000	\$612,735,703	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2012-2014 Base Budget, Chapter 3	\$0	\$3,417,726	0.00	10.00	\$0	\$3,417,726	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$3,417,726	0.00	10.00	\$0	\$3,417,726	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2012-2014 Base Budget, Chapter 3	\$19,385,930	\$0	0.00	0.00	\$19,313,612	\$0	0.00	0.00
Proposed Increases								
Reallocate advertising dollars to out-of-state markets	\$0	\$0	0.00	0.00	\$497,544	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$497,544	\$0	0.00	0.00
Proposed Decreases								
Eliminate funding for outdoor advertising	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Reduce funding for the "See Virginia First" program	\$0	\$0	0.00	0.00	(\$497,544)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$572,544)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$19,385,930	\$0	0.00	0.00	\$19,238,612	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.39%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Commerce and Trade								
2012-2014 Base Budget, Chapter 3	\$172,854,865	\$841,305,614	364.44	1,294.56	\$175,537,337	\$728,848,339	364.44	1,294.56
Proposed Amendments								
Total Increases	(\$1,509,979)	\$0	0.00	0.00	\$6,794,194	\$270,755	0.00	4.00
Total Decreases	(\$550,000)	\$0	0.00	0.00	(\$3,526,347)	\$243,435	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,059,979)	\$0	0.00	0.00	\$3,267,847	\$514,190	0.00	4.00
HB 1500/SB 800, AS INTRODUCED	\$170,794,886	\$841,305,614	364.44	1,294.56	\$178,805,184	\$729,362,529	364.44	1,298.56
Percentage Change	-1.19%	0.00%	0.00%	0.00%	1.86%	0.07%	0.00%	0.31%

Education

Secretary of Education

2012-2014 Base Budget, Chapter 3	\$1,206,508	\$0	5.00	0.00	\$607,073	\$0	5.00	0.00
Proposed Increases								
Provide 2nd Yr Funding to Implement College Laboratory Schools	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,206,508	\$0	5.00	0.00	\$1,207,073	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	98.83%	0.00%	0.00%	0.00%

Department of Education - Central Office Operations

2012-2014 Base Budget, Chapter 3	\$51,178,037	\$45,204,689	136.00	178.50	\$50,481,680	\$45,204,689	136.00	178.50
Proposed Increases								
Establish Virginia Opportunity School District	\$0	\$0	0.00	0.00	\$600,926	\$0	0.00	0.00
Increase Academic Reviews in 2nd Yr from \$290K to \$790K	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Implementation of Effective Schoolwide Discipline System	\$0	\$0	0.00	0.00	\$277,000	\$0	0.00	0.00
Establish Virginia Center for Excellence in Teaching	\$0	\$0	0.00	0.00	\$220,191	\$0	0.00	0.00
Implementation of Tax Credit Programs	\$0	\$0	0.00	0.00	\$178,806	\$0	0.00	0.00
Increase for the Operation of the Va Longitudinal Data System	\$0	\$0	0.00	0.00	\$156,060	\$0	0.00	0.00
Increase for Diagnostic Assessment in Early Intervention Reading Initiative	\$0	\$0	0.00	0.00	\$104,753	\$0	0.00	0.00
Increase to Innovative Educ Technical Advisory Group	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust for Changes in Methodology for Oracle Related Charges	\$0	\$0	0.00	0.00	\$86,938	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,224,674	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce NGF Appropriation to Align with Anticipated Expenditure Levels	\$0	(\$2,647,606)	0.00	0.00	\$0	(\$2,647,606)	0.00	0.00
Total Decreases	\$0	(\$2,647,606)	0.00	0.00	\$0	(\$2,647,606)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$2,647,606)	0.00	0.00	\$2,224,674	(\$2,647,606)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$51,178,037	\$42,557,083	136.00	178.50	\$52,706,354	\$42,557,083	136.00	178.50
Percentage Change	0.00%	-5.86%	0.00%	0.00%	4.41%	-5.86%	0.00%	0.00%
Department of Education - Direct Aid to Public Education								
2012-2014 Base Budget, Chapter 3	\$5,240,570,524	\$1,425,946,528	0.00	0.00	\$5,268,336,371	\$1,430,346,528	0.00	0.00
Proposed Increases								
Increase NGF Appropriation to Align with Additional Federal Grants	\$0	\$36,812,900	0.00	0.00	\$0	\$36,812,900	0.00	0.00
Increase Salary for Funded Instructional FTEs by 2% 07/01/13	\$0	\$0	0.00	0.00	\$58,698,268	\$0	0.00	0.00
Establish Strategic Compensation Grants Initiative	\$0	\$0	0.00	0.00	\$15,000,000	\$0	0.00	0.00
Technical Update for Net Sales Tax Reforecast	\$3,999,478	\$0	0.00	0.00	\$3,668,898	\$0	0.00	0.00
Consolidation of Bedford County & Bedford City School Divisions	\$0	\$0	0.00	0.00	\$6,167,198	\$0	0.00	0.00
Funding Standard for Staff Related to Blind or Visually Impaired Students	\$0	\$0	0.00	0.00	\$4,908,789	\$0	0.00	0.00
Technical Update Annual School-age Population Count	\$0	\$0	0.00	0.00	\$2,033,289	\$0	0.00	0.00
Provide Funding for One Reading Specialist in the Lowest Performing Schools	\$0	\$0	0.00	0.00	\$1,433,116	\$0	0.00	0.00
Fund Effective Schoolwide Discipline Initiative	\$0	\$0	0.00	0.00	\$341,040	\$0	0.00	0.00
Increase Funding for Path to Industry Certification	\$0	\$0	0.00	0.00	\$267,548	\$0	0.00	0.00
Establish Summer Regional Governor's Schools for Entrepreneurship	\$0	\$0	0.00	0.00	\$210,000	\$0	0.00	0.00
Second Year Supplemental Grants to Charter Schools	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Technical Update for National Board Certification Grants	(\$85,000)	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Reprogram VA Teacher Scholarship Loan Prog \$708K into STEM Initiative	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify School Nurse Funding Methodology for 2014-2016 Rebenchmarking	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Requirements for Annual Required Local Expenditures Data Collection	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Flexibility for VA Workplace Readiness Skills Assessment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish Deadline for Divisions to Comply with K-3 Primary Class Size Reduction Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Deadline for the National Board Certification Bonus Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,914,478	\$36,812,900	0.00	0.00	\$92,953,146	\$36,812,900	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Increase Literary Fund for State's Share of VRS	(\$9,000,000)	\$9,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Early Intervention Reading Initiative Methodology Calculation	\$0	\$0	0.00	0.00	(\$425,331)	\$0	0.00	0.00
Technical Update of Incentive Programs	(\$294,026)	\$0	0.00	0.00	(\$186,745)	\$0	0.00	0.00
Technical Update of Categorical Programs	(\$702,105)	\$0	0.00	0.00	(\$373,460)	\$0	0.00	0.00
Update Lottery Accts on Participation & FY12 Balance	(\$46,385,975)	\$35,160,000	0.00	0.00	(\$4,773,972)	\$0	0.00	0.00
Remove 2nd Yr Funding for COCA for Support Positions	\$0	\$0	0.00	0.00	(\$12,157,638)	\$0	0.00	0.00
Technical Update of Standards of Quality (SOQ)	(\$8,844,986)	\$0	0.00	0.00	(\$10,687,354)	\$0	0.00	0.00
Total Decreases	(\$65,227,092)	\$44,160,000	0.00	0.00	(\$28,604,500)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$61,312,614)	\$80,972,900	0.00	0.00	\$64,348,646	\$36,812,900	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,179,257,910	\$1,506,919,428	0.00	0.00	\$5,332,685,017	\$1,467,159,428	0.00	0.00
Percentage Change	-1.17%	5.68%	0.00%	0.00%	1.22%	2.57%	0.00%	0.00%
Virginia School for Deaf and Blind								
2012-2014 Base Budget, Chapter 3	\$9,131,324	\$1,239,237	181.50	0.00	\$8,832,466	\$1,239,237	181.50	0.00
Proposed Increases								
Provide Additional Public Safety/Security Staff	\$0	\$0	0.00	0.00	\$168,355	\$0	4.00	0.00
Purchase New School Bus	\$0	\$0	0.00	0.00	\$17,481	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$185,836	\$0	4.00	0.00
Proposed Decreases								
Adjust Funding for Methodology Changes for Oracle Related Charges	\$0	\$0	0.00	0.00	(\$780)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$780)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$185,056	\$0	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,131,324	\$1,239,237	181.50	0.00	\$9,017,522	\$1,239,237	185.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.10%	0.00%	2.20%	0.00%
Total: Department of Education								
2012-2014 Base Budget, Chapter 3	\$5,302,086,393	\$1,472,390,454	322.50	178.50	\$5,328,257,590	\$1,476,790,454	322.50	178.50
Proposed Amendments								
Total Increases	\$3,914,478	\$36,812,900	0.00	0.00	\$95,963,656	\$36,812,900	4.00	0.00
Total Decreases	(\$65,227,092)	\$41,512,394	0.00	0.00	(\$28,605,280)	(\$2,647,606)	0.00	0.00
Total: Governor's Recommended Amendments	(\$61,312,614)	\$78,325,294	0.00	0.00	\$67,358,376	\$34,165,294	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,240,773,779	\$1,550,715,748	322.50	178.50	\$5,395,615,966	\$1,510,955,748	326.50	178.50
Percentage Change	-1.16%	5.32%	0.00%	0.00%	1.26%	2.31%	1.24%	0.00%
State Council of Higher Education for Virginia								
2012-2014 Base Budget, Chapter 3	\$81,585,860	\$9,425,506	31.00	17.00	\$81,591,746	\$9,425,506	31.00	17.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer VTAG Between Years	(\$3,770,783)	\$0	0.00	0.00	\$3,770,783	\$0	0.00	0.00
Virginia Longitudinal Data System	\$0	\$0	0.00	0.00	\$135,295	\$0	0.00	0.00
Supplement Virginia Military Survivors and Dependents Program	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	(\$3,770,783)	\$0	0.00	0.00	\$4,506,078	\$0	0.00	0.00
Proposed Decreases								
Technical Language Correction in Federal Programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
College Scholarship Assistance Program Technical Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$4,214)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$4,214)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,770,783)	\$0	0.00	0.00	\$4,501,864	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$77,815,077	\$9,425,506	31.00	17.00	\$86,093,610	\$9,425,506	31.00	17.00
Percentage Change	-4.62%	0.00%	0.00%	0.00%	5.52%	0.00%	0.00%	0.00%
Christopher Newport University								
2012-2014 Base Budget, Chapter 3	\$28,108,907	\$84,760,108	337.96	500.78	\$28,415,248	\$84,955,082	337.96	500.78
Proposed Increases								
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$214,945	\$0	0.00	0.00
Financial Aid	\$0	\$0	0.00	0.00	\$56,344	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$4,698	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$3,939,292	0.00	0.00	\$0	\$4,711,154	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$6,374,500	0.00	0.00	\$0	\$6,374,500	0.00	0.00
Student Financial Aid NGF Adjustment	\$0	\$410,000	0.00	0.00	\$0	\$410,000	0.00	0.00
Total Increases	\$0	\$10,723,792	0.00	0.00	\$275,987	\$11,495,654	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$10,723,792	0.00	0.00	\$275,987	\$11,495,654	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$28,108,907	\$95,483,900	337.96	500.78	\$28,691,235	\$96,450,736	337.96	500.78
Percentage Change	0.00%	12.65%	0.00%	0.00%	0.97%	13.53%	0.00%	0.00%
The College of William and Mary in Virginia								
2012-2014 Base Budget, Chapter 3	\$40,663,169	\$232,587,852	542.66	868.96	\$41,357,939	\$233,522,067	542.66	868.96
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$39,830	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$254,061	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$2,112	\$0	0.00	0.00
Student Financial Aid NGF Adjustment	\$0	\$3,509,713	0.00	0.00	\$0	\$3,509,713	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$1,307,385	0.00	0.00	\$0	\$2,667,861	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$6,900,106	0.00	0.00	\$0	\$6,900,106	0.00	0.00
Total Increases	\$0	\$11,717,204	0.00	0.00	\$296,003	\$13,077,680	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$296,003	\$13,077,680	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$40,663,169	\$244,305,056	542.66	868.96	\$41,653,942	\$246,599,747	542.66	868.96
Percentage Change		0.00%	5.04%	0.00%	0.00%	0.72%	5.60%	0.00%	0.00%
Richard Bland College									
2012-2014 Base Budget, Chapter 3		\$5,667,627	\$7,519,333	70.43	41.41	\$5,713,871	\$7,543,050	70.43	41.41
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$5,590	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$44,938	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$1,017	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$51,545	\$0	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$51,545	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$5,667,627	\$7,519,333	70.43	41.41	\$5,765,416	\$7,543,050	70.43	41.41
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.90%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science									
2012-2014 Base Budget, Chapter 3		\$17,399,072	\$24,897,862	279.77	99.30	\$17,553,681	\$24,908,331	279.77	99.30
Proposed Increases									
No Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases									
Establish 5% Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$17,399,072	\$24,897,862	279.77	99.30	\$17,553,681	\$24,908,331	279.77	99.30
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
George Mason University									
2012-2014 Base Budget, Chapter 3		\$129,421,398	\$671,983,911	1,082.14	2,679.57	\$131,359,789	\$690,773,390	1,082.14	2,689.57
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$191,237	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$1,176,985	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$7,837	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$4,165,000	0.00	40.00	\$0	\$5,665,750	0.00	40.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$18,966,500	0.00	157.00	\$0	\$25,083,810	0.00	157.00
Total Increases		\$0	\$23,131,500	0.00	197.00	\$1,376,059	\$30,749,560	0.00	197.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	197.00	\$1,376,059	\$30,749,560	0.00	197.00	
HB 1500/SB 800, AS INTRODUCED		\$129,421,398	\$695,115,411	1,082.14	2,876.57	\$132,735,848	\$721,522,950	1,082.14	2,886.57
Percentage Change		0.00%	3.44%	0.00%	7.35%	1.05%	4.45%	0.00%	7.32%
James Madison University									
2012-2014 Base Budget, Chapter 3		\$74,136,326	\$381,400,669	1,006.33	2,067.99	\$75,231,307	\$395,945,507	1,006.33	2,067.99
Proposed Increases									
Student Financial Aid NGF Adjustment		\$0	\$230,012	0.00	0.00	\$0	\$230,012	0.00	0.00
Financial Aid		\$0	\$0	0.00	0.00	\$91,323	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$11,981,887	0.00	13.44	\$0	\$11,981,887	0.00	13.44
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$984,037	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$4,249	\$0	0.00	0.00
Increase position level		\$0	\$0	25.85	29.15	\$0	\$0	25.85	29.15
Total Increases		\$0	\$12,211,899	25.85	42.59	\$1,079,609	\$12,211,899	25.85	42.59
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$12,211,899	25.85	42.59	\$1,079,609	\$12,211,899	25.85	42.59
HB 1500/SB 800, AS INTRODUCED		\$74,136,326	\$393,612,568	1,032.18	2,110.58	\$76,310,916	\$408,157,406	1,032.18	2,110.58
Percentage Change		0.00%	3.20%	2.57%	2.06%	1.44%	3.08%	2.57%	2.06%
Longwood University									
2012-2014 Base Budget, Chapter 3		\$26,994,115	\$75,394,265	282.89	451.67	\$27,262,920	\$75,552,633	283.89	471.67
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$51,411	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$202,140	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$3,673,902	0.00	0.00	\$0	\$3,673,902	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$2,458	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$2,243,330	0.00	0.00	\$0	\$4,521,579	0.00	0.00
Total Increases		\$0	\$5,917,232	0.00	0.00	\$256,009	\$8,195,481	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$5,917,232	0.00	0.00	\$256,009	\$8,195,481	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$26,994,115	\$81,311,497	282.89	451.67	\$27,518,929	\$83,748,114	283.89	471.67
Percentage Change		0.00%	7.85%	0.00%	0.00%	0.94%	10.85%	0.00%	0.00%
Norfolk State University									
2012-2014 Base Budget, Chapter 3		\$47,471,913	\$99,977,440	493.70	501.42	\$47,774,607	\$100,171,167	493.70	501.42

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$96,179	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$440,055	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$2,955	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Total Increases	\$0	\$3,000,000	0.00	0.00	\$539,189	\$3,000,000	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,000,000	0.00	0.00	\$539,189	\$3,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$47,471,913	\$102,977,440	493.70	501.42	\$48,313,796	\$103,171,167	493.70	501.42
Percentage Change	0.00%	3.00%	0.00%	0.00%	1.13%	2.99%	0.00%	0.00%
Old Dominion University								
2012-2014 Base Budget, Chapter 3	\$118,560,361	\$226,884,596	981.21	1,324.98	\$119,763,644	\$227,681,080	981.21	1,324.98
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$205,482	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$5,045,762	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$4,780	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$4,216,199	0.00	0.00	\$0	\$4,216,199	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$4,187,252	0.00	0.00	\$0	\$4,187,252	0.00	0.00
Total Increases	\$0	\$8,403,451	0.00	0.00	\$5,256,024	\$8,403,451	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$8,403,451	0.00	0.00	\$5,256,024	\$8,403,451	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$118,560,361	\$235,288,047	981.21	1,324.98	\$125,019,668	\$236,084,531	981.21	1,324.98
Percentage Change	0.00%	3.70%	0.00%	0.00%	4.39%	3.69%	0.00%	0.00%
Radford University								
2012-2014 Base Budget, Chapter 3	\$49,754,037	\$119,291,010	633.91	756.13	\$50,425,615	\$122,138,637	633.91	756.13
Proposed Increases								
Sponsored Programs NGF Adjustment	\$0	\$1,153,473	0.00	0.00	\$0	\$1,153,473	0.00	0.00
Financial Aid	\$0	\$0	0.00	0.00	\$91,293	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$706,014	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$6,686	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$1,054,000	0.00	0.00	\$0	\$3,204,000	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$4,025,000	0.00	0.00	\$0	\$6,425,000	0.00	0.00
Total Increases	\$0	\$6,232,473	0.00	0.00	\$803,993	\$10,782,473	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$803,993	\$10,782,473	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$49,754,037	\$125,523,483	633.91	756.13	\$51,229,608	\$132,921,110	633.91	756.13
Percentage Change		0.00%	5.22%	0.00%	0.00%	1.59%	8.83%	0.00%	0.00%
University of Mary Washington									
2012-2014 Base Budget, Chapter 3		\$23,483,764	\$81,715,933	228.66	464.00	\$23,619,167	\$82,780,275	228.66	464.00
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$22,424	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$219,317	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$2,280	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$750,000	0.00	0.00	\$0	\$750,000	0.00	0.00
Total Increases		\$0	\$750,000	0.00	0.00	\$244,021	\$750,000	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$750,000	0.00	0.00	\$244,021	\$750,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$23,483,764	\$82,465,933	228.66	464.00	\$23,863,188	\$83,530,275	228.66	464.00
Percentage Change		0.00%	0.92%	0.00%	0.00%	1.03%	0.91%	0.00%	0.00%
University of Virginia-Academic Division									
2012-2014 Base Budget, Chapter 3		\$130,356,767	\$951,642,490	1,082.63	6,735.33	\$132,366,294	\$954,561,411	1,082.63	6,735.33
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$71,101	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$632,477	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$3,842	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$14,129,898	0.00	0.00	\$0	\$14,129,898	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$171,000	0.00	0.00	\$0	\$4,014,000	0.00	0.00
Student Financial Aid NGF Adjustment		\$0	\$0	0.00	0.00	\$0	\$3,426,000	0.00	0.00
Total Increases		\$0	\$14,300,898	0.00	0.00	\$707,420	\$21,569,898	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Sponsored Programs NGF Adjustment		\$0	\$0	0.00	0.00	\$0	(\$16,298,000)	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	(\$16,298,000)	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$14,300,898	0.00	0.00	\$707,420	\$5,271,898	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$130,356,767	\$965,943,388	1,082.63	6,735.33	\$133,073,714	\$959,833,309	1,082.63	6,735.33
Percentage Change		0.00%	1.50%	0.00%	0.00%	0.53%	0.55%	0.00%	0.00%
University of Virginia Medical Center									
2012-2014 Base Budget, Chapter 3		\$0	\$1,328,095,159	0.00	5,604.22	\$0	\$1,370,035,121	0.00	5,762.22

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$1,328,095,159	0.00	5,604.22	\$0	\$1,370,035,121	0.00	5,762.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise								
2012-2014 Base Budget, Chapter 3	\$14,547,097	\$24,781,785	165.26	151.28	\$14,664,285	\$24,848,111	165.26	151.28
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$25,849	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$80,761	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$1,135	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$450,000	0.00	0.00	\$0	\$460,000	0.00	0.00
Total Increases	\$0	\$450,000	0.00	0.00	\$107,745	\$460,000	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$450,000	0.00	0.00	\$107,745	\$460,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$14,547,097	\$25,231,785	165.26	151.28	\$14,772,030	\$25,308,111	165.26	151.28
Percentage Change	0.00%	1.82%	0.00%	0.00%	0.73%	1.85%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2012-2014 Base Budget, Chapter 3	\$182,372,124	\$764,132,214	1,507.80	3,792.29	\$185,106,608	\$765,983,600	1,507.80	3,792.29
Proposed Increases								
Parkinson's Disorder Research	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Financial Aid	\$0	\$0	0.00	0.00	\$260,598	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$1,250,427	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$7,054	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment	\$0	\$30,411,054	0.00	0.00	\$0	\$30,411,054	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$23,415,127	0.00	0.00	\$0	\$23,415,127	0.00	0.00
Sponsored Programs NGF Adjustment	\$0	\$6,294,320	0.00	0.00	\$0	\$6,294,320	0.00	0.00
Hospital Services NGF Adjustment	\$0	\$2,300,000	0.00	0.00	\$0	\$2,300,000	0.00	0.00
Total Increases	\$0	\$62,420,501	0.00	0.00	\$1,768,079	\$62,420,501	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$1,768,079	\$62,420,501	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$182,372,124	\$826,552,715	1,507.80	3,792.29	\$186,874,687	\$828,404,101	1,507.80	3,792.29
Percentage Change		0.00%	8.17%	0.00%	0.00%	0.96%	8.15%	0.00%	0.00%
Virginia Community College System									
2012-2014 Base Budget, Chapter 3		\$377,656,373	\$1,124,127,566	5,542.57	5,479.58	\$382,067,272	\$1,126,768,173	5,542.57	5,479.58
Proposed Increases									
Sponsored Programs NGF Adjustment		\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$4,200,000	0.00	0.00	\$0	\$4,200,000	0.00	0.00
Financial Aid		\$0	\$0	0.00	0.00	\$466,358	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$3,779,784	\$0	0.00	0.00
New Governor's Academy for Student Apprenticeships		\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
New Career Pathways Program		\$0	\$0	0.00	0.00	\$1,750,000	\$0	0.00	0.00
Create Advanced Manufacturing Program (TNCC)		\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$15,773	\$0	0.00	0.00
Student Financial Aid NGF Adjustment		\$0	\$47,000,000	0.00	0.00	\$0	\$47,000,000	0.00	0.00
Total Increases		\$0	\$56,200,000	0.00	0.00	\$6,236,915	\$56,200,000	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$56,200,000	0.00	0.00	\$6,236,915	\$56,200,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$377,656,373	\$1,180,327,566	5,542.57	5,479.58	\$388,304,187	\$1,182,968,173	5,542.57	5,479.58
Percentage Change		0.00%	5.00%	0.00%	0.00%	1.63%	4.99%	0.00%	0.00%
Virginia Military Institute									
2012-2014 Base Budget, Chapter 3		\$12,183,715	\$54,549,608	185.71	278.06	\$12,288,227	\$54,702,745	185.71	278.06
Proposed Increases									
Financial Aid		\$0	\$0	0.00	0.00	\$10,720	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$55,407	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$847	\$0	0.00	0.00
Unique Military Activity NGF Adjustment		\$0	\$104,000	0.00	0.00	\$0	\$104,000	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$1,400,000	0.00	0.00	\$0	\$1,400,000	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$400,000	0.00	0.00	\$0	\$400,000	0.00	0.00
Total Increases		\$0	\$1,904,000	0.00	0.00	\$66,974	\$1,904,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$66,974	\$1,904,000	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$12,183,715	\$56,453,608	185.71	278.06	\$12,355,201	\$56,606,745	185.71	278.06
Percentage Change		0.00%	3.49%	0.00%	0.00%	0.55%	3.48%	0.00%	0.00%
Virginia Polytechnic Inst. and State University									
2012-2014 Base Budget, Chapter 3		\$159,705,380	\$902,476,522	1,911.53	4,933.45	\$161,936,169	\$905,262,898	1,911.53	4,933.45
Proposed Increases									
Brain Disorder Research		\$0	\$0	0.00	0.00	\$972,883	\$0	0.00	0.00
Unique Military		\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Financial Aid		\$0	\$0	0.00	0.00	\$186,087	\$0	0.00	0.00
TJ 21 Operating Support		\$0	\$0	0.00	0.00	\$1,271,672	\$0	0.00	0.00
Line of Duty Act costs		\$0	\$0	0.00	0.00	\$4,215	\$0	0.00	0.00
Tuition and Fee / E & G NGF Adjustment		\$0	\$15,086,452	0.00	0.00	\$0	\$15,086,452	0.00	0.00
Auxiliary Enterprise NGF Adjustment		\$0	\$15,968,344	0.00	0.00	\$0	\$15,968,344	0.00	0.00
Total Increases		\$0	\$31,054,796	0.00	0.00	\$3,034,857	\$31,054,796	0.00	0.00
Proposed Decreases									
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$31,054,796	0.00	0.00	\$3,034,857	\$31,054,796	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$159,705,380	\$933,531,318	1,911.53	4,933.45	\$164,971,026	\$936,317,694	1,911.53	4,933.45
Percentage Change		0.00%	3.44%	0.00%	0.00%	1.87%	3.43%	0.00%	0.00%
Extension and Agricultural Experiment Station Division									
2012-2014 Base Budget, Chapter 3		\$60,491,795	\$18,654,374	721.94	384.47	\$61,184,559	\$18,690,835	721.94	384.47
Proposed Increases									
No Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases									
Establish 5% Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$60,491,795	\$18,654,374	721.94	384.47	\$61,184,559	\$18,690,835	721.94	384.47
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State University									
2012-2014 Base Budget, Chapter 3		\$35,574,323	\$113,429,713	326.77	458.29	\$35,843,444	\$116,463,344	329.97	460.09

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Financial Aid	\$0	\$0	0.00	0.00	\$73,940	\$0	0.00	0.00
TJ 21 Operating Support	\$0	\$0	0.00	0.00	\$180,233	\$0	0.00	0.00
Line of Duty Act costs	\$0	\$0	0.00	0.00	\$1,807	\$0	0.00	0.00
Sponsored Programs NGF Adjustment	\$0	\$0	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$0	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$255,980	\$3,500,000	0.00	0.00
Proposed Decreases								
Increase Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$255,980	\$3,500,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$35,574,323	\$113,429,713	326.77	458.29	\$36,099,424	\$119,963,344	329.97	460.09
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.71%	3.01%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2012-2014 Base Budget, Chapter 3	\$5,136,690	\$5,281,048	30.75	52.00	\$5,172,810	\$5,282,949	30.75	52.00
Proposed Increases								
NGF Adjustment	\$0	\$269,516	0.00	15.00	\$0	\$1,078,059	0.00	15.00
Total Increases	\$0	\$269,516	0.00	15.00	\$0	\$1,078,059	0.00	15.00
Proposed Decreases								
Establish Reallocation Requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$269,516	0.00	15.00	\$0	\$1,078,059	0.00	15.00
HB 1500/SB 800, AS INTRODUCED	\$5,136,690	\$5,550,564	30.75	67.00	\$5,172,810	\$6,361,008	30.75	67.00
Percentage Change	0.00%	5.10%	0.00%	28.85%	0.00%	20.41%	0.00%	28.85%
Eastern Virginia Medical School								
2012-2014 Base Budget, Chapter 3	\$24,145,660	\$0	0.00	0.00	\$24,145,660	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$24,145,660	\$0	0.00	0.00	\$24,145,660	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
New College Institute								
2012-2014 Base Budget, Chapter 3	\$1,471,039	\$1,099,446	13.00	2.00	\$1,471,055	\$1,099,446	13.00	2.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,471,039	\$1,099,446	13.00	2.00	\$1,471,055	\$1,099,446	13.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2012-2014 Base Budget, Chapter 3	\$6,122,968	\$0	0.00	0.00	\$6,122,968	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,122,968	\$0	0.00	0.00	\$6,122,968	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2012-2014 Base Budget, Chapter 3	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,121,896	\$0	0.00	0.00	\$1,121,896	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2012-2014 Base Budget, Chapter 3	\$2,158,993	\$2,057,151	19.80	24.00	\$2,159,010	\$2,057,151	19.80	24.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,158,993	\$2,057,151	19.80	24.00	\$2,159,010	\$2,057,151	19.80	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2012-2014 Base Budget, Chapter 3	\$1,815,339	\$7,188,377	29.00	4.00	\$1,815,421	\$7,188,377	29.00	4.00
Proposed Increases								
O & M for Clean Energy Research Center	\$0	\$0	0.00	0.00	\$117,500	\$117,500	1.00	1.00
Total Increases	\$0	\$0	0.00	0.00	\$117,500	\$117,500	1.00	1.00
Proposed Decreases								
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$572)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$572)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$116,928	\$117,500	1.00	1.00
HB 1500/SB 800, AS INTRODUCED	\$1,815,339	\$7,188,377	29.00	4.00	\$1,932,349	\$7,305,877	30.00	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.44%	1.63%	3.45%	25.00%
Jefferson Science Associates, LLC								
2012-2014 Base Budget, Chapter 3	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,149,891	\$0	0.00	0.00	\$1,149,891	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Proposed Decreases									
Debt Service Language Changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
VCCS Workforce Equipment (\$2.0 million)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Governor's Recommended Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
HB 1500/SB 800, AS INTRODUCED		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Total: Higher Education									
2012-2014 Base Budget, Chapter 3		\$1,659,256,599	\$7,313,353,938	17,507.42	37,672.18	\$1,678,685,103	\$7,408,340,886	17,511.62	37,861.98
Proposed Amendments									
Total Increases		(\$3,770,783)	\$248,687,262	25.85	254.59	\$26,979,987	\$276,970,952	26.85	255.59
Total Decreases		\$0	\$0	0.00	0.00	(\$4,786)	(\$16,298,000)	0.00	0.00
Total: Governor's Recommended Amendments		(\$3,770,783)	\$248,687,262	25.85	254.59	\$26,975,201	\$260,672,952	26.85	255.59
HB 1500/SB 800, AS INTRODUCED		\$1,655,485,816	\$7,562,041,200	17,533.27	37,926.77	\$1,705,660,304	\$7,669,013,838	17,538.47	38,117.57
Percentage Change		-0.23%	3.40%	0.15%	0.68%	1.61%	3.52%	0.15%	0.68%
Frontier Culture Museum of Virginia									
2012-2014 Base Budget, Chapter 3		\$1,453,848	\$446,293	22.50	15.00	\$1,453,911	\$446,293	22.50	15.00
Proposed Increases									
No Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases									
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$1,453,848	\$446,293	22.50	15.00	\$1,453,911	\$446,293	22.50	15.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gunston Hall									
2012-2014 Base Budget, Chapter 3		\$494,363	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
Proposed Increases									
No Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases									
Part 4 Language Allows NGF Supplements for Director's Salary	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED		\$494,363	\$265,395	8.00	3.00	\$494,392	\$265,395	8.00	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Jamestown-Yorktown Foundation								
2012-2014 Base Budget, Chapter 3	\$6,738,161	\$8,794,052	95.00	85.00	\$6,739,122	\$8,794,052	95.00	85.00
Proposed Increases								
Jamestown Settlement Electronic Equipment	\$0	\$0	0.00	0.00	\$75,803	\$0	0.00	0.00
Expand Outreach Education	\$0	\$0	0.00	0.00	\$58,883	\$0	0.00	0.00
Yorktown Introductory Film Production Costs	\$0	\$0	0.00	0.00	\$49,483	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$184,169	\$0	0.00	0.00
Proposed Decreases								
Vacancy Savings	\$0	\$0	0.00	0.00	(\$75,000)	\$0	0.00	0.00
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$7,868)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$82,868)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$101,301	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,738,161	\$8,794,052	95.00	85.00	\$6,840,423	\$8,794,052	95.00	85.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.50%	0.00%	0.00%	0.00%
The Library of Virginia								
2012-2014 Base Budget, Chapter 3	\$26,130,239	\$10,526,833	134.09	63.91	\$26,130,415	\$10,526,833	134.09	63.91
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$338)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$338)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$338)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$26,130,239	\$10,526,833	134.09	63.91	\$26,130,077	\$10,526,833	134.09	63.91
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2012-2014 Base Budget, Chapter 3	\$4,555,367	\$6,270,378	39.04	52.96	\$4,906,842	\$6,270,378	39.04	52.96
Proposed Increases								
Technical Position Adjustment	\$0	\$0	18.15	-18.15	\$0	\$0	18.15	-18.15
Lease Payment NGF Revenue	\$0	\$30,000	0.00	0.00	\$0	\$30,000	0.00	0.00
Total Increases	\$0	\$30,000	18.15	-18.15	\$0	\$30,000	18.15	-18.15
Proposed Decreases								
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$551)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$551)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$30,000	18.15	-18.15	(\$551)	\$30,000	18.15	-18.15
HB 1500/SB 800, AS INTRODUCED	\$4,555,367	\$6,300,378	57.19	34.81	\$4,906,291	\$6,300,378	57.19	34.81
Percentage Change	0.00%	0.48%	46.49%	-34.27%	-0.01%	0.48%	46.49%	-34.27%
Virginia Commission for the Arts								
2012-2014 Base Budget, Chapter 3	\$3,784,431	\$863,373	5.00	0.00	\$3,785,384	\$863,373	5.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$812)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$812)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$812)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$3,784,431	\$863,373	5.00	0.00	\$3,784,572	\$863,373	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2012-2014 Base Budget, Chapter 3	\$9,775,852	\$19,452,279	131.50	82.00	\$9,776,610	\$19,452,279	131.50	82.00
Proposed Increases								
Payroll Service Bureau Charges	\$35,588	\$0	0.00	0.00	\$35,588	\$0	0.00	0.00
Total Increases	\$35,588	\$0	0.00	0.00	\$35,588	\$0	0.00	0.00
Proposed Decreases								
Savings from Utilizing In-house Staff	\$0	\$0	0.00	0.00	\$0	(\$5,000)	0.00	0.00
Utilize Part-time Position	\$0	\$0	0.00	0.00	(\$62,738)	\$0	0.00	0.00
Oracle Related Charges Adjustment	\$0	\$0	0.00	0.00	(\$1,616)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$64,354)	(\$5,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$35,588	\$0	0.00	0.00	(\$28,766)	(\$5,000)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,811,440	\$19,452,279	131.50	82.00	\$9,747,844	\$19,447,279	131.50	82.00
Percentage Change	0.36%	0.00%	0.00%	0.00%	-0.29%	-0.03%	0.00%	0.00%
Total: Other Education								
2012-2014 Base Budget, Chapter 3	\$52,932,261	\$46,618,603	435.13	301.87	\$53,286,676	\$46,618,603	435.13	301.87
Proposed Amendments								
Total Increases	\$35,588	\$30,000	18.15	-18.15	\$219,757	\$30,000	18.15	-18.15
Total Decreases	\$0	\$0	0.00	0.00	(\$148,923)	(\$5,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$35,588	\$30,000	18.15	-18.15	\$70,834	\$25,000	18.15	-18.15
HB 1500/SB 800, AS INTRODUCED	\$52,967,849	\$46,648,603	453.28	283.72	\$53,357,510	\$46,643,603	453.28	283.72
Percentage Change	0.07%	0.06%	4.17%	-6.01%	0.13%	0.05%	4.17%	-6.01%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Education								
2012-2014 Base Budget, Chapter 3	\$7,014,275,253	\$8,832,362,995	18,265.05	38,152.55	\$7,060,229,369	\$8,931,749,943	18,269.25	38,342.35
Proposed Amendments								
Total Increases	\$179,283	\$285,530,162	44.00	236.44	\$123,163,400	\$313,813,852	49.00	237.44
Total Decreases	(\$65,227,092)	\$41,512,394	0.00	0.00	(\$28,758,989)	(\$18,950,606)	0.00	0.00
Total: Governor's Recommended Amendments	(\$65,047,809)	\$327,042,556	44.00	236.44	\$94,404,411	\$294,863,246	49.00	237.44
HB 1500/SB 800, AS INTRODUCED	\$6,949,227,444	\$9,159,405,551	18,309.05	38,388.99	\$7,154,633,780	\$9,226,613,189	18,318.25	38,579.79
Percentage Change	-0.93%	3.70%	0.24%	0.62%	1.34%	3.30%	0.27%	0.62%

Finance

Secretary of Finance

2012-2014 Base Budget, Chapter 3	\$424,910	\$0	4.00	0.00	\$425,362	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$424,910	\$0	4.00	0.00	\$425,362	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Accounts

2012-2014 Base Budget, Chapter 3	\$10,019,093	\$821,956	100.00	32.00	\$10,028,160	\$821,956	100.00	32.00
Proposed Increases								
Provide funding and positions to support the required standard vendor database within Cardinal	\$0	\$0	0.00	0.00	\$847,805	\$0	4.00	0.00
Provide positions and funding to support the implementation and maintenance of Cardinal	\$0	\$0	0.00	6.00	\$322,926	\$0	3.00	22.00
Provide sum sufficient appropriation for Time, Attendance, and Leave system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture additional revenue from small purchase charge card rebates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	6.00	\$1,170,731	\$0	7.00	22.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$5,575)	\$0	0.00	0.00
Transfer three positions and associated funding to the newly-created Office of the Inspector General	\$0	\$0	0.00	0.00	(\$345,618)	\$0	-3.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$351,193)	\$0	-3.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	6.00	\$819,538	\$0	4.00	22.00
HB 1500/SB 800, AS INTRODUCED	\$10,019,093	\$821,956	100.00	38.00	\$10,847,698	\$821,956	104.00	54.00
Percentage Change	0.00%	0.00%	0.00%	18.75%	8.17%	0.00%	4.00%	68.75%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Accounts Transfer Payments								
2012-2014 Base Budget, Chapter 3	\$1,130,828,650	\$598,265,529	0.00	1.00	\$1,164,532,135	\$599,465,529	0.00	1.00
Proposed Increases								
Provide an advance deposit to the Revenue Stabilization Fund for an anticipated mandatory deposit in the 2014-2016 biennium	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Adjust aid to locality distributions to comply with updated forecasts	\$1,220,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide additional funding for the 2014 Revenue Stabilization Fund deposit	\$0	\$0	0.00	0.00	\$78,252,982	\$0	0.00	0.00
Total Increases	\$1,220,000	\$0	0.00	0.00	\$129,252,982	\$0	0.00	0.00
Proposed Decreases								
Adjust appropriation for distributions to reflect recently enacted legislation	\$0	\$0	0.00	0.00	\$0	(\$58,640,850)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$58,640,850)	0.00	0.00
Total: Governor's Recommended Amendments	\$1,220,000	\$0	0.00	0.00	\$129,252,982	(\$58,640,850)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,132,048,650	\$598,265,529	0.00	1.00	\$1,293,785,117	\$540,824,679	0.00	1.00
Percentage Change	0.11%	0.00%	0.00%	0.00%	11.10%	-9.78%	0.00%	0.00%
Department of Planning and Budget								
2012-2014 Base Budget, Chapter 3	\$6,849,898	\$250,000	67.00	2.00	\$6,896,917	\$250,000	67.00	2.00
Proposed Increases								
Modify school efficiency review program to permit divisions to pay 100 percent of cost	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	0.00
Realign positions to reflect accurate funding sources	\$0	\$0	0.00	0.00	\$0	\$0	-2.00	2.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$300,000	-2.00	2.00
Proposed Decreases								
Transfer two vacant positions to the Department of Accounts for enterprise application support	\$0	\$0	0.00	0.00	\$0	\$0	-2.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$7,853)	\$0	0.00	0.00
Reduce funding for school efficiency reviews	\$0	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Eliminate nongeneral fund appropriation and positions for the Competition Council	\$0	\$0	0.00	0.00	\$0	(\$250,000)	0.00	-2.00
Total Decreases	\$0	\$0	0.00	0.00	(\$107,853)	(\$250,000)	-2.00	-2.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$107,853)	\$50,000	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$6,849,898	\$250,000	67.00	2.00	\$6,789,064	\$300,000	63.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.56%	20.00%	-5.97%	0.00%
Department of Taxation								
2012-2014 Base Budget, Chapter 3	\$82,749,826	\$13,534,945	890.00	37.00	\$82,502,385	\$13,534,945	890.00	37.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Modify technical infrastructure in accordance with federal mandates	\$50,613	\$0	0.00	0.00	\$2,792,700	\$0	0.00	0.00
Establish an e-file program for Pass-Thru-Entity returns	\$0	\$0	0.00	0.00	\$389,440	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$177,765	\$0	0.00	0.00
Increase staffing in the agency's Court Debt Collections division	\$0	\$0	0.00	0.00	\$0	\$0	0.00	5.00
Total Increases	\$50,613	\$0	0.00	0.00	\$3,359,905	\$0	0.00	5.00
Proposed Decreases								
Supplant general fund support for tobacco permit sales with nongeneral fund revenue	\$0	\$0	0.00	0.00	(\$30,000)	\$30,000	0.00	0.00
Align live chat operating hours with other customer service operating hours	\$0	\$0	0.00	0.00	(\$30,033)	\$0	0.00	0.00
Standardize the reimbursement of internet costs for home-based employees	\$0	\$0	0.00	0.00	(\$61,852)	\$0	0.00	0.00
Realign customer service resources to support increased electronic filing	\$0	\$0	0.00	0.00	(\$95,270)	\$0	0.00	0.00
Reorganize the Office of Compliance	\$0	\$0	0.00	0.00	(\$120,515)	\$0	-2.00	0.00
Mandate electronic filing for all withholding tax and W-2 forms	\$0	\$0	0.00	0.00	(\$180,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$517,670)	\$30,000	-2.00	0.00
Total: Governor's Recommended Amendments	\$50,613	\$0	0.00	0.00	\$2,842,235	\$30,000	-2.00	5.00
HB 1500/SB 800, AS INTRODUCED	\$82,800,439	\$13,534,945	890.00	37.00	\$85,344,620	\$13,564,945	888.00	42.00
Percentage Change	0.06%	0.00%	0.00%	0.00%	3.45%	0.22%	-0.22%	13.51%
Department of the Treasury								
2012-2014 Base Budget, Chapter 3	\$8,679,439	\$10,737,794	35.50	85.50	\$7,609,770	\$10,737,794	35.50	85.50
Proposed Increases								
Maintain solvency of the Constitutional Officers Liability Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$5,216)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$5,216)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$5,216)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,679,439	\$10,737,794	35.50	85.50	\$7,604,554	\$10,737,794	35.50	85.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%
Treasury Board								
2012-2014 Base Budget, Chapter 3	\$616,605,698	\$49,643,278	0.00	0.00	\$649,331,537	\$49,250,717	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture debt management savings	(\$6,462,093)	\$0	0.00	0.00	(\$23,500,950)	\$0	0.00	0.00
Total Decreases	(\$6,462,093)	\$0	0.00	0.00	(\$23,500,950)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,462,093)	\$0	0.00	0.00	(\$23,500,950)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$610,143,605	\$49,643,278	0.00	0.00	\$625,830,587	\$49,250,717	0.00	0.00
Percentage Change	-1.05%	0.00%	0.00%	0.00%	-3.62%	0.00%	0.00%	0.00%
Total: Finance								
2012-2014 Base Budget, Chapter 3	\$1,856,157,514	\$673,253,502	1,096.50	157.50	\$1,921,326,266	\$674,060,941	1,096.50	157.50
Proposed Amendments								
Total Increases	\$1,270,613	\$0	0.00	6.00	\$133,783,618	\$300,000	5.00	29.00
Total Decreases	(\$6,462,093)	\$0	0.00	0.00	(\$24,482,882)	(\$58,860,850)	-7.00	-2.00
Total: Governor's Recommended Amendments	(\$5,191,480)	\$0	0.00	6.00	\$109,300,736	(\$58,560,850)	-2.00	27.00
HB 1500/SB 800, AS INTRODUCED	\$1,850,966,034	\$673,253,502	1,096.50	163.50	\$2,030,627,002	\$615,500,091	1,094.50	184.50
Percentage Change	-0.28%	0.00%	0.00%	3.81%	5.69%	-8.69%	-0.18%	17.14%

Health and Human Resources

Secretary of Health & Human Resources

2012-2014 Base Budget, Chapter 3	\$640,213	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$640,213	\$0	5.00	0.00	\$640,954	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2012-2014 Base Budget, Chapter 3	\$247,321,040	\$52,607,746	0.00	0.00	\$246,821,041	\$52,607,746	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer funds for utilization management	\$0	\$0	0.00	0.00	(\$175,000)	\$0	0.00	0.00
Adjust CSA appropriation to reflect savings from enhanced data collection and analysis	\$0	\$0	0.00	0.00	(\$9,872,842)	\$0	0.00	0.00
Adjust CSA appropriation to reflect caseload and utilization trends	(\$21,897,316)	\$0	0.00	0.00	(\$19,673,077)	\$0	0.00	0.00
Total Decreases	(\$21,897,316)	\$0	0.00	0.00	(\$29,720,919)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$21,897,316)	\$0	0.00	0.00	(\$29,720,919)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$225,423,724	\$52,607,746	0.00	0.00	\$217,100,122	\$52,607,746	0.00	0.00
Percentage Change	-8.85%	0.00%	0.00%	0.00%	-12.04%	0.00%	0.00%	0.00%
Department for the Aging								
2012-2014 Base Budget, Chapter 3	\$17,259,104	\$38,296,226	11.00	14.00	\$17,480,147	\$38,296,226	11.00	14.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer FY 2014 appropriation to the Department for Aging and Rehabilitative Services	\$0	\$0	0.00	0.00	(\$17,480,147)	(\$38,296,226)	-11.00	-14.00
Total Decreases	\$0	\$0	0.00	0.00	(\$17,480,147)	(\$38,296,226)	-11.00	-14.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$17,480,147)	(\$38,296,226)	-11.00	-14.00
HB 1500/SB 800, AS INTRODUCED	\$17,259,104	\$38,296,226	11.00	14.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department for the Deaf & Hard-of-Hearing								
2012-2014 Base Budget, Chapter 3	\$844,985	\$10,561,124	8.37	2.63	\$844,994	\$10,938,174	8.37	2.63
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$844,985	\$10,561,124	8.37	2.63	\$844,994	\$10,938,174	8.37	2.63
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2012-2014 Base Budget, Chapter 3	\$156,492,622	\$464,592,306	1,544.00	2,215.00	\$152,362,687	\$471,381,793	1,532.00	2,207.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for the local share of state employee bonus	\$350,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funds for algal bloom monitoring and response activities	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Address rent increases at local health departments	\$0	\$0	0.00	0.00	\$97,565	\$56,034	0.00	0.00
Replace the phone system in the Madison Building	\$0	\$0	0.00	0.00	\$84,837	\$0	0.00	0.00
Correct GF appropriation in FY 2014 for proton beam therapy	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$350,000	\$0	0.00	0.00	\$332,402	\$56,034	0.00	0.00
Proposed Decreases								
Eliminate funding for the Hemophilia Advisory Board	\$0	\$0	0.00	0.00	(\$714)	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$62,892)	\$0	0.00	0.00
Transfer costs for 30 public health nurses to City of Norfolk	\$0	\$0	0.00	0.00	(\$423,344)	\$0	0.00	0.00
Supplant GF for Resource Mothers Program with federal Maternal & Child Health Block Grant	\$0	\$0	0.00	0.00	(\$499,866)	\$499,866	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$986,816)	\$499,866	0.00	0.00
Total: Governor's Recommended Amendments	\$350,000	\$0	0.00	0.00	(\$654,414)	\$555,900	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$156,842,622	\$464,592,306	1,544.00	2,215.00	\$151,708,273	\$471,937,693	1,532.00	2,207.00
Percentage Change	0.22%	0.00%	0.00%	0.00%	-0.43%	0.12%	0.00%	0.00%
Department of Health Professions								
2012-2014 Base Budget, Chapter 3	\$0	\$27,283,810	0.00	215.00	\$0	\$27,283,810	0.00	215.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$27,283,810	0.00	215.00	\$0	\$27,283,810	0.00	215.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services								
2012-2014 Base Budget, Chapter 3	\$3,665,989,276	\$4,317,966,714	183.82	212.18	\$3,814,571,616	\$5,660,770,662	183.82	212.18

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Medicaid utilization and inflation	\$46,203,262	\$27,635,799	0.00	0.00	\$68,388,350	(\$1,101,113,998)	0.00	0.00
Adjust funding in Medicaid SCHIP program	(\$240,471)	\$960,290	0.00	0.00	\$20,913,558	\$41,770,479	0.00	0.00
FAMIS utilization and inflation	\$5,109,699	\$9,361,845	0.00	0.00	\$15,117,916	\$27,799,286	0.00	0.00
Correct forecast error in funding for state teaching hospitals	\$0	\$0	0.00	0.00	\$11,257,011	\$0	0.00	0.00
Medicaid impact of state inmate inpatient hospital costs	\$0	\$0	0.00	0.00	\$1,387,885	\$1,387,885	0.00	0.00
Modify nursing facility reimbursement to reflect lower minimum occupancy requirement	\$0	\$0	0.00	0.00	\$916,624	\$916,624	0.00	0.00
Provide funds to implement dual eligible demonstration program	\$0	\$0	0.00	0.00	\$650,784	\$1,850,891	2.00	2.00
Adjust Virginia Health Care Fund for revenue increases	\$0	\$142,530,434	0.00	0.00	\$0	\$59,966,365	0.00	0.00
Increase federal appropriation for electronic health record incentive payments	\$0	\$0	0.00	0.00	\$0	\$28,810,945	0.00	0.00
Increase funds for third party liability contractor	\$0	\$400,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Maximize cost allocation	\$0	\$0	0.00	0.00	\$0	\$304,817	0.00	0.00
Allow electronic notices of program reimbursement to providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Coverage of Medicaid & FAMIS services that will be provided through the health benefits exchange	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop new nursing facility reimbursement methodology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand web-based provider enrollment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add positions to address growth in waiver slots related to the DOJ Settlement Agreement	\$0	\$0	0.00	0.00	\$0	\$0	6.50	6.50
Authorize limits on deductions for dental expenses	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Alternative reimbursement for Institutes for Mental Disease & children's residential treatment centers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify eligibility determination process to comply with federal ACA provisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase congregate care rates for certain community placements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Unappropriated \$3.0 million NGF from the VHCF to the Virginia Foundation for Health Innovation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$51,072,490	\$180,888,368	0.00	0.00	\$118,632,128	(\$937,806,706)	8.50	8.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$1,694)	\$0	0.00	0.00
Maximize cost allocation	\$0	\$0	0.00	0.00	(\$304,817)	\$0	0.00	0.00
Reduce personnel costs	\$0	\$0	0.00	0.00	(\$356,481)	(\$356,481)	0.00	0.00
Reflect lower cost of the PERM eligibility review contract	\$0	\$0	0.00	0.00	(\$1,110,987)	(\$1,110,987)	0.00	0.00
Funding for involuntary mental commitments	(\$1,301,552)	\$0	0.00	0.00	(\$754,777)	\$0	0.00	0.00
Level fund disproportionate share hospital payments in FY 2014	\$0	\$0	0.00	0.00	(\$21,746,159)	(\$21,746,159)	0.00	0.00
Reduce Medicaid GF expenditures by amounts in the Va. Health Care Fund	(\$142,530,434)	\$0	0.00	0.00	(\$59,966,365)	\$0	0.00	0.00
Total Decreases	(\$143,831,986)	\$0	0.00	0.00	(\$84,241,280)	(\$23,213,627)	0.00	0.00
Total: Governor's Recommended Amendments	(\$92,759,496)	\$180,888,368	0.00	0.00	\$34,390,848	(\$961,020,333)	8.50	8.50
HB 1500/SB 800, AS INTRODUCED	\$3,573,229,780	\$4,498,855,082	183.82	212.18	\$3,848,962,464	\$4,699,750,329	192.32	220.68
Percentage Change	-2.53%	4.19%	0.00%	0.00%	0.90%	-16.98%	4.62%	4.01%
Department of Behavioral Health and Developmental Services								
2012-2014 Base Budget, Chapter 3	\$587,282,336	\$417,418,941	6,628.85	2,624.40	\$555,624,165	\$413,968,941	6,659.35	2,624.40
Proposed Increases								
Part C Early Intervention Services	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Expand adult crisis services for the intellectually and developmentally disabled	\$0	\$0	0.00	0.00	\$3,800,000	\$0	0.00	0.00
Create crisis services for intellectually and developmentally disabled children	\$0	\$0	0.00	0.00	\$1,250,000	\$0	0.00	0.00
Increase staffing and improve financial management	\$185,982	\$43,482	7.00	3.00	\$893,929	\$173,929	7.00	3.00
Increase funding for children's mental health crisis services	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Add funding for Discharge Assistance Program (DAP)	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Restore funding for inpatient bed capacity at Northern Virginia Mental Health Institute	\$0	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Provide additional funds for electronic health records implementation	\$0	\$0	0.00	0.00	\$375,000	\$0	4.00	0.00
Correct program distribution for community pharmacy funds	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove out-dated language for start-up funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Carry forward funds associated with implementation of settlement agreement	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,185,982	\$43,482	7.00	3.00	\$11,768,929	\$173,929	11.00	3.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$120,652)	\$0	0.00	0.00
Reduce expenditures in the central office	\$0	\$0	0.00	0.00	(\$225,000)	\$0	0.00	0.00
Transfer funds to the statewide Office of the Inspector General	\$0	\$0	0.00	0.00	(\$355,076)	(\$154,743)	-2.00	-2.00
Reduce discretionary spending at state mental health facilities	\$0	\$0	0.00	0.00	(\$1,548,584)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,249,312)	(\$154,743)	-2.00	-2.00
Total: Governor's Recommended Amendments	\$3,185,982	\$43,482	7.00	3.00	\$9,519,617	\$19,186	9.00	1.00
HB 1500/SB 800, AS INTRODUCED	\$590,468,318	\$417,462,423	6,635.85	2,627.40	\$565,143,782	\$413,988,127	6,668.35	2,625.40
Percentage Change	0.54%	0.01%	0.11%	0.11%	1.71%	0.00%	0.14%	0.04%
Department of Rehabilitative Services								
2012-2014 Base Budget, Chapter 3	\$26,839,735	\$135,934,558	91.75	593.25	\$26,840,163	\$135,934,558	91.75	593.25
Proposed Increases								
Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	\$0	\$0	0.00	0.00	\$17,419,163	\$38,296,226	11.00	12.00
Transfer administration of adult services programs from the Department of Social Services	\$0	\$0	0.00	0.00	\$1,033,682	\$0	9.00	0.00
Transfer appropriation for tax-checkoff donations to the proper fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$18,452,845	\$38,296,226	20.00	12.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$220)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$220)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$18,452,625	\$38,296,226	20.00	12.00
HB 1500/SB 800, AS INTRODUCED	\$26,839,735	\$135,934,558	91.75	593.25	\$45,292,788	\$174,230,784	111.75	605.25
Percentage Change	0.00%	0.00%	0.00%	0.00%	68.75%	28.17%	21.80%	2.02%
Woodrow Wilson Rehabilitation Center								
2012-2014 Base Budget, Chapter 3	\$4,856,457	\$21,098,757	91.67	221.33	\$4,856,457	\$21,095,757	91.67	221.33
Proposed Increases								
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$739	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$739	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$244)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$244)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$495	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,856,457	\$21,098,757	91.67	221.33	\$4,856,952	\$21,095,757	91.67	221.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Department of Social Services								
2012-2014 Base Budget, Chapter 3	\$389,979,751	\$1,500,740,684	403.21	1,291.29	\$386,803,033	\$1,465,401,084	403.21	1,291.29

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Create pilot program to increase adoption of foster children	\$0	\$0	0.00	0.00	\$2,000,000	\$350,000	0.00	0.00
Restore funding for the Virginia Early Childhood Foundation	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Enhance staffing for eligibility system modernization	\$0	\$0	2.00	6.00	\$522,286	\$1,924,019	2.00	6.00
Provide funding for local retiree health insurance credit	\$198,588	\$190,800	0.00	0.00	\$198,588	\$190,800	0.00	0.00
Improve financial oversight of foster care spending	\$0	\$0	0.00	0.00	\$318,868	\$260,892	3.00	2.00
Move utilization management services funding	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Create prisoner re-entry information technology interface	\$0	\$0	0.00	0.00	\$165,000	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$151,428	\$0	0.00	0.00
Provide funding for a foster care hearings and appeals process	\$0	\$0	0.00	0.00	\$77,267	\$77,267	1.00	1.00
Provide funding for child welfare family engagement activities	\$0	\$0	0.00	0.00	\$0	\$600,000	0.00	0.00
Appropriate new centralized child care systems support	\$0	\$0	0.00	0.00	\$0	\$0	0.00	5.00
Total Increases	\$198,588	\$190,800	2.00	6.00	\$4,358,437	\$3,402,978	6.00	14.00
Proposed Decreases								
Supplant TANF GF spending with Local TANF MOE expenditures	\$0	(\$3,626,182)	0.00	0.00	\$0	\$3,726,898	0.00	0.00
Execute executive branch reorganization legislation	\$0	\$0	0.00	0.00	(\$108,003)	(\$11,171)	0.00	0.00
Supplant funding for Healthy Families of Virginia	\$0	\$0	0.00	0.00	(\$158,104)	\$158,104	0.00	0.00
Supplant funding for Community Action Agencies	\$0	\$0	0.00	0.00	(\$500,000)	\$500,000	0.00	0.00
Account for auxiliary grant balances	\$0	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)	\$0	\$0	0.00	0.00	(\$1,033,682)	\$0	-9.00	0.00
Adjust appropriation for unemployed parents program	(\$1,146,771)	\$0	0.00	0.00	(\$823,636)	\$0	0.00	0.00
Adjust appropriations for foster care and adoption subsidies programs	(\$1,794,544)	\$92,344	0.00	0.00	(\$1,794,544)	\$92,344	0.00	0.00
Adjust funding for mandatory TANF benefits	(\$5,000,000)	\$5,000,000	0.00	0.00	(\$5,000,000)	\$5,000,000	0.00	0.00
Total Decreases	(\$7,941,315)	\$1,466,162	0.00	0.00	(\$9,917,969)	\$9,466,175	-9.00	0.00
Total: Governor's Recommended Amendments	(\$7,742,727)	\$1,656,962	2.00	6.00	(\$5,559,532)	\$12,869,153	-3.00	14.00
HB 1500/SB 800, AS INTRODUCED	\$382,237,024	\$1,502,397,646	405.21	1,297.29	\$381,243,501	\$1,478,270,237	400.21	1,305.29
Percentage Change	-1.99%	0.11%	0.50%	0.46%	-1.44%	0.88%	-0.74%	1.08%
Virginia Board for People with Disabilities								
2012-2014 Base Budget, Chapter 3	\$177,927	\$1,821,658	0.75	9.25	\$179,494	\$1,821,658	0.75	9.25
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$586)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$586)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$586)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$177,927	\$1,821,658	0.75	9.25	\$178,908	\$1,821,658	0.75	9.25
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 3	\$5,956,564	\$44,803,865	98.80	65.20	\$6,318,796	\$44,803,865	98.80	65.20
Proposed Increases								
Adjust nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$120,000	0.00	0.00
Specify spending policy for vocational rehabilitation services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$120,000	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$3,779)	\$0	0.00	0.00
Transfer enhanced support for blind & visually impaired students to Direct Aid to Public Education	\$0	\$0	0.00	0.00	(\$502,662)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$506,441)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$506,441)	\$120,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,956,564	\$44,803,865	98.80	65.20	\$5,812,355	\$44,923,865	98.80	65.20
Percentage Change	0.00%	0.00%	0.00%	0.00%	-8.01%	0.27%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2012-2014 Base Budget, Chapter 3	\$156,377	\$2,429,623	0.00	26.00	\$156,377	\$2,429,623	0.00	26.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$156,377	\$2,429,623	0.00	26.00	\$156,377	\$2,429,623	0.00	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Health and Human Resources								
2012-2014 Base Budget, Chapter 3	\$5,103,796,387	\$7,035,556,012	9,067.22	7,489.53	\$5,213,499,924	\$8,346,733,897	9,085.72	7,481.53
Proposed Amendments								
Total Increases	\$54,807,060	\$181,122,650	9.00	9.00	\$153,545,480	(\$895,757,539)	45.50	37.50
Total Decreases	(\$173,670,617)	\$1,466,162	0.00	0.00	(\$145,103,934)	(\$51,698,555)	-22.00	-16.00
Total: Governor's Recommended Amendments	(\$118,863,557)	\$182,588,812	9.00	9.00	\$8,441,546	(\$947,456,094)	23.50	21.50
HB 1500/SB 800, AS INTRODUCED	\$4,984,932,830	\$7,218,144,824	9,076.22	7,498.53	\$5,221,941,470	\$7,399,277,803	9,109.22	7,503.03
Percentage Change	-2.33%	2.60%	0.10%	0.12%	0.16%	-11.35%	0.26%	0.29%

Natural Resources

Secretary of Natural Resources

2012-2014 Base Budget, Chapter 3	\$527,585	\$100,000	6.00	0.00	\$528,181	\$100,000	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate required deposit to WQIF Reserve Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce position level for the Secretary of Natural Resources to reflect Governor's Reform Action	\$0	\$0	0.00	0.00	\$0	\$0	-1.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	-1.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$527,585	\$100,000	6.00	0.00	\$528,181	\$100,000	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.67%	0.00%

Chippokes Plantation Farm Foundation

2012-2014 Base Budget, Chapter 3	\$117,615	\$67,794	2.00	0.00	\$117,624	\$67,794	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	\$0	\$0	0.00	0.00	(\$117,624)	(\$67,794)	-2.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$117,624)	(\$67,794)	-2.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$117,624)	(\$67,794)	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$117,615	\$67,794	2.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%

Department of Conservation & Recreation

2012-2014 Base Budget, Chapter 3	\$49,264,705	\$85,398,363	426.50	100.50	\$42,014,116	\$78,674,944	426.50	100.50
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Authorize \$35 million bond issuance for local stormwater management capital projects	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide the mandatory deposit to the Water Quality Improvement Fund	\$16,949,115	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Accept the reorganizational transfer of environmental education programming	\$0	\$0	0.00	0.00	\$292,299	\$0	4.00	0.00
Merge the Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	\$0	\$0	0.00	0.00	\$112,847	\$67,794	2.00	0.00
Fund establishment of a mountain bike trail at Pocahontas State Park	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$26,994	\$0	0.00	0.00
Reorganize nonpoint source pollution abatement funding to achieve increased transparency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$16,949,115	\$0	0.00	0.00	\$482,140	\$67,794	6.00	0.00
Proposed Decreases								
Reduce information technology expenses associated with eliminated positions	\$0	\$0	0.00	0.00	(\$3,600)	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$3,725)	\$0	0.00	0.00
Merge the Virginia Scenic River Board into the Board of Conservation and Recreation	\$0	\$0	0.00	0.00	(\$6,884)	\$0	0.00	0.00
Reduce funding for maintenance of Natural Area Preserves	\$0	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Reduce certification training and conference expenses	\$0	\$0	0.00	0.00	(\$12,000)	\$0	0.00	0.00
Reduce wage grant administration support	\$0	\$0	0.00	0.00	(\$18,275)	\$0	0.00	0.00
Supplant general fund information technology costs with nongeneral fund support	\$0	\$0	0.00	0.00	(\$32,748)	\$0	0.00	0.00
Realize administrative efficiencies	\$0	\$0	0.00	0.00	(\$45,554)	\$0	-1.00	0.00
Eliminate vacant capital project management position	\$0	\$0	0.00	0.00	(\$80,000)	\$0	-1.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$212,786)	\$0	-2.00	0.00
Total: Governor's Recommended Amendments	\$16,949,115	\$0	0.00	0.00	\$269,354	\$67,794	4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$66,213,820	\$85,398,363	426.50	100.50	\$42,283,470	\$78,742,738	430.50	100.50
Percentage Change	34.40%	0.00%	0.00%	0.00%	0.64%	0.09%	0.94%	0.00%
Department of Environmental Quality								
2012-2014 Base Budget, Chapter 3	\$118,069,077	\$123,122,731	390.50	503.50	\$32,751,031	\$120,103,981	390.50	503.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Authorize \$165 million bond issuance for wastewater treatment plant upgrades, combined sewer overflow projects, and Hopewell nutrient removal project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding for information technology rate increases	\$707,822	\$0	0.00	0.00	\$707,822	\$0	0.00	0.00
Provide funding for new phone system	\$0	\$0	0.00	0.00	\$237,751	\$0	0.00	0.00
Provide funding to monitor saltwater intrusion into Coastal Aquifer System	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$14,786	\$0	0.00	0.00
Total Increases	\$707,822	\$0	0.00	0.00	\$1,060,359	\$0	0.00	0.00
Proposed Decreases								
Transfer environmental education programming to the Department of Conservation and Recreation	\$0	\$0	0.00	0.00	(\$292,299)	\$0	-4.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$292,299)	\$0	-4.00	0.00
Total: Governor's Recommended Amendments	\$707,822	\$0	0.00	0.00	\$768,060	\$0	-4.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$118,776,899	\$123,122,731	390.50	503.50	\$33,519,091	\$120,103,981	386.50	503.50
Percentage Change	0.60%	0.00%	0.00%	0.00%	2.35%	0.00%	-1.02%	0.00%
Department of Game and Inland Fisheries								
2012-2014 Base Budget, Chapter 3	\$0	\$55,538,722	0.00	496.00	\$0	\$55,538,722	0.00	496.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$55,538,722	0.00	496.00	\$0	\$55,538,722	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2012-2014 Base Budget, Chapter 3	\$4,540,201	\$1,817,241	27.00	19.00	\$4,540,286	\$1,817,241	27.00	19.00
Proposed Increases								
Provide funding for increasing information technology costs	\$0	\$0	0.00	0.00	\$241,412	\$0	0.00	0.00
Provide funding for monitoring conservation easement compliance	\$0	\$0	0.00	0.00	\$73,102	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$314,514	\$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$2,745)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,745)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$311,769	\$0	1.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$4,540,201	\$1,817,241	27.00	19.00	\$4,852,055	\$1,817,241	28.00	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.87%	0.00%	3.70%	0.00%
Marine Resources Commission								
2012-2014 Base Budget, Chapter 3	\$9,100,291	\$12,288,467	126.50	32.00	\$9,100,114	\$12,288,467	126.50	32.00
Proposed Increases								
Provide additional support for oyster replenishment activities	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Provide GF support for four positions previously supported by federal grants	\$0	\$0	0.00	0.00	\$221,572	\$0	0.00	0.00
Provide state share of the Tangier Island Seawall Project	\$0	\$0	0.00	0.00	\$84,000	\$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$19,834	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,325,406	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$1,769)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,769)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$2,323,637	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,100,291	\$12,288,467	126.50	32.00	\$11,423,751	\$12,288,467	126.50	32.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	25.53%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2012-2014 Base Budget, Chapter 3	\$2,581,504	\$631,905	39.00	9.50	\$2,581,541	\$631,905	39.00	9.50
Proposed Increases								
Provide funding for a distance learning classroom	\$0	\$0	0.00	0.00	\$183,509	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$183,509	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$183,509	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,581,504	\$631,905	39.00	9.50	\$2,765,050	\$631,905	39.00	9.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	7.11%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2012-2014 Base Budget, Chapter 3	\$184,200,978	\$278,965,223	1,017.50	1,160.50	\$91,632,893	\$269,223,054	1,017.50	1,160.50
Proposed Amendments								
Total Increases	\$17,656,937	\$0	0.00	0.00	\$4,365,928	\$67,794	7.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$627,223)	(\$67,794)	-9.00	0.00
Total: Governor's Recommended Amendments	\$17,656,937	\$0	0.00	0.00	\$3,738,705	\$0	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$201,857,915	\$278,965,223	1,017.50	1,160.50	\$95,371,598	\$269,223,054	1,015.50	1,160.50
Percentage Change	9.59%	0.00%	0.00%	0.00%	4.08%	0.00%	-0.20%	0.00%

Public Safety

Secretary of Public Safety

2012-2014 Base Budget, Chapter 3	\$555,480	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$555,480	\$0	6.00	0.00	\$556,377	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2012-2014 Base Budget, Chapter 3	\$589,488	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$589,488	\$38,450	7.00	0.00	\$589,499	\$38,450	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Alcoholic Beverage Control

2012-2014 Base Budget, Chapter 3	\$0	\$548,534,736	0.00	1,094.00	\$0	\$564,669,196	0.00	1,104.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$548,534,736	0.00	1,094.00	\$0	\$564,669,196	0.00	1,104.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education								
2012-2014 Base Budget, Chapter 3	\$48,164,132	\$2,490,786	685.05	15.50	\$48,170,868	\$2,490,786	685.05	15.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate funding for agency	\$0	\$0	0.00	0.00	(\$48,170,868)	(\$2,490,786)	-685.05	-15.50
Total Decreases	\$0	\$0	0.00	0.00	(\$48,170,868)	(\$2,490,786)	-685.05	-15.50
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$48,170,868)	(\$2,490,786)	-685.05	-15.50
HB 1500/SB 800, AS INTRODUCED	\$48,164,132	\$2,490,786	685.05	15.50	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%
Department of Corrections, Central Activities								
2012-2014 Base Budget, Chapter 3	\$952,735,147	\$74,103,651	12,102.50	232.50	\$936,787,344	\$68,187,762	12,102.50	232.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer funding for adult correctional education	\$0	\$0	0.00	0.00	\$26,663,826	\$269,589	334.00	0.00
Fund increased offender medical costs	\$0	\$0	0.00	0.00	\$15,526,106	\$0	0.00	0.00
Open River North Correctional Center	\$0	\$0	0.00	0.00	\$14,301,181	\$0	325.00	0.00
Fund new telephone system	\$0	\$0	0.00	0.00	\$2,866,085	\$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$1,957,521	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would expand the list of "predicate offenses"	\$0	\$0	0.00	0.00	\$1,225,148	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would increase the penalty for assault of staff member in facility for sexually violent predators	\$0	\$0	0.00	0.00	\$299,513	\$0	0.00	0.00
Provide funding for interface between databases	\$0	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
Replace radio system for Sussex I and II	\$0	\$0	0.00	0.00	\$266,016	\$0	0.00	0.00
Increase funding for Line of Duty charges	\$135,470	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund additional prison costs resulting from legislation increasing penalty for sexual molestation over the Internet	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would conform penalties for offenses committed by confined juveniles to penalties for offenses committed by adult inmates	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would expand the definition of computer networks	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would expand the list of violent offenses	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would increase penalties for identity theft	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would increase the penalties for human trafficking	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would require persons convicted under previous statutes to register as sex offenders	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund additional prison costs resulting from legislation that would prohibit the exploitation of the incapacitated	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Provide funding for reentry workshops	\$0	\$0	0.00	0.00	\$20,500	\$0	0.00	0.00
Increase appropriation for offender culinary arts program	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Provide funding to comply with requirements of federal Prison Rape Elimination Act	\$0	\$0	0.00	0.00	\$0	\$398,725	0.00	0.00
Total Increases	\$135,470	\$100,000	0.00	0.00	\$63,800,896	\$768,314	659.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Delete Mecklenburg positions	\$0	\$0	-264.50	0.00	\$0	\$0	-264.50	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$94,677)	\$0	0.00	0.00
Transfer funding to state Inspector General	\$0	\$0	0.00	0.00	(\$1,070,445)	\$0	-12.00	0.00
Capture Medicaid savings	\$0	\$0	0.00	0.00	(\$2,674,119)	\$0	1.00	0.00
Total Decreases	\$0	\$0	-264.50	0.00	(\$3,839,241)	\$0	-275.50	0.00
Total: Governor's Recommended Amendments	\$135,470	\$100,000	-264.50	0.00	\$59,961,655	\$768,314	383.50	0.00
HB 1500/SB 800, AS INTRODUCED	\$952,870,617	\$74,203,651	11,838.00	232.50	\$996,748,999	\$68,956,076	12,486.00	232.50
Percentage Change	0.01%	0.13%	-2.19%	0.00%	6.40%	1.13%	3.17%	0.00%
Department of Criminal Justice Services								
2012-2014 Base Budget, Chapter 3	\$208,342,180	\$53,174,018	48.50	68.50	\$208,824,939	\$53,174,018	48.50	68.50
Proposed Increases								
Increase funding for pre- and post-incarceration services	\$0	\$0	0.00	0.00	\$185,364	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$185,364	\$0	0.00	0.00
Proposed Decreases								
Transfer Asset Seizure and Forfeiture administrative costs to general fund	\$0	\$0	0.00	0.00	\$0	(\$150,000)	0.00	0.00
Transfer Business Regulations administrative costs to general fund	\$0	\$0	0.00	0.00	\$0	(\$50,000)	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$2,286)	\$0	0.00	0.00
Reduce matching funds	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$52,286)	(\$200,000)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$133,078	(\$200,000)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$208,342,180	\$53,174,018	48.50	68.50	\$208,958,017	\$52,974,018	48.50	68.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.06%	-0.38%	0.00%	0.00%
Department of Emergency Management								
2012-2014 Base Budget, Chapter 3	\$6,787,712	\$40,136,023	40.85	104.15	\$4,787,777	\$39,337,861	40.85	104.15
Proposed Increases								
Provide funding for agency IT transformation	\$312,000	\$0	0.00	0.00	\$1,132,901	\$0	0.00	0.00
Total Increases	\$312,000	\$0	0.00	0.00	\$1,132,901	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$8,526)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$8,526)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$312,000	\$0	0.00	0.00	\$1,124,375	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$7,099,712	\$40,136,023	40.85	104.15	\$5,912,152	\$39,337,861	40.85	104.15
Percentage Change	4.60%	0.00%	0.00%	0.00%	23.48%	0.00%	0.00%	0.00%
Department of Fire Programs								
2012-2014 Base Budget, Chapter 3	\$2,225,471	\$31,361,553	29.00	43.00	\$2,226,088	\$31,361,553	29.00	43.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$416)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$416)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$416)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,225,471	\$31,361,553	29.00	43.00	\$2,225,672	\$31,361,553	29.00	43.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Department of Forensic Science								
2012-2014 Base Budget, Chapter 3	\$36,534,717	\$1,506,996	310.00	0.00	\$36,250,879	\$1,506,996	310.00	0.00
Proposed Increases								
Increase appropriation to reflect grants	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$16,363)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$16,363)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$1,000,000	0.00	0.00	(\$16,363)	\$1,000,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$36,534,717	\$2,506,996	310.00	0.00	\$36,234,516	\$2,506,996	310.00	0.00
Percentage Change	0.00%	66.36%	0.00%	0.00%	-0.05%	66.36%	0.00%	0.00%
Department of Juvenile Justice								
2012-2014 Base Budget, Chapter 3	\$192,030,726	\$7,143,582	2,275.00	16.00	\$192,097,406	\$7,143,582	2,275.00	16.00
Proposed Increases								
Redistribute the Department of Correctional Education funding and positions	\$0	\$0	0.00	0.00	\$20,292,611	\$2,490,786	275.00	5.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$70,988	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$20,363,599	\$2,490,786	275.00	5.00
Proposed Decreases								
Transfer positions and funding to the Office of the State Inspector General	\$0	\$0	0.00	0.00	(\$427,604)	\$0	-4.00	0.00
Close and repurpose juvenile correctional facilities	\$0	\$0	0.00	0.00	(\$7,073,399)	\$0	-101.50	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$7,501,003)	\$0	-105.50	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$12,862,596	\$2,490,786	169.50	5.00
HB 1500/SB 800, AS INTRODUCED	\$192,030,726	\$7,143,582	2,275.00	16.00	\$204,960,002	\$9,634,368	2,444.50	21.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.70%	34.87%	7.45%	31.25%
Department of Military Affairs								
2012-2014 Base Budget, Chapter 3	\$9,324,046	\$42,548,396	51.47	307.03	\$9,324,653	\$42,548,396	51.47	307.03

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase funding for Line of Duty Act premiums	\$129,042	\$0	0.00	0.00	\$797,570	\$0	0.00	0.00
Increase funding to allow for increased enrollment in the Commonwealth Challenge Program	\$0	\$0	0.00	0.00	\$170,266	\$510,799	0.00	0.00
Total Increases	\$129,042	\$0	0.00	0.00	\$967,836	\$510,799	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$129,042	\$0	0.00	0.00	\$967,836	\$510,799	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$9,453,088	\$42,548,396	51.47	307.03	\$10,292,489	\$43,059,195	51.47	307.03
Percentage Change	1.38%	0.00%	0.00%	0.00%	10.38%	1.20%	0.00%	0.00%
Department of State Police								
2012-2014 Base Budget, Chapter 3	\$230,475,781	\$72,217,661	2,526.00	372.00	\$229,200,694	\$72,217,661	2,526.00	372.00
Proposed Increases								
Provide support to operate the Fort Pickett driver training facility	\$0	\$0	0.00	0.00	\$882,130	\$0	12.00	0.00
Address Sex Offender Investigative Unit funding requirements	\$0	\$0	0.00	0.00	\$524,763	\$0	0.00	0.00
Provide assistance for the general fund portion of agency Line of Duty Act costs	\$0	\$0	0.00	0.00	\$482,779	\$0	0.00	0.00
Augment the information technology division	\$0	\$0	0.00	0.00	\$405,377	\$0	3.00	0.00
Provide maintenance funding to support the Fort Pickett training facility	\$100,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$11,036	\$0	0.00	0.00
Redistribute nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign general fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$100,000	\$0	0.00	0.00	\$2,506,085	\$0	15.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriations to align with the revenue forecast	\$0	(\$9,001,137)	0.00	0.00	\$0	(\$10,700,137)	0.00	0.00
Total Decreases	\$0	(\$9,001,137)	0.00	0.00	\$0	(\$10,700,137)	0.00	0.00
Total: Governor's Recommended Amendments	\$100,000	(\$9,001,137)	0.00	0.00	\$2,506,085	(\$10,700,137)	15.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$230,575,781	\$63,216,524	2,526.00	372.00	\$231,706,779	\$61,517,524	2,541.00	372.00
Percentage Change	0.04%	-12.46%	0.00%	0.00%	1.09%	-14.82%	0.59%	0.00%
Virginia Parole Board								
2012-2014 Base Budget, Chapter 3	\$1,354,177	\$0	12.00	0.00	\$1,354,191	\$0	12.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$1,354,177	\$0	12.00	0.00	\$1,354,191	\$0	12.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations								
2012-2014 Base Budget, Chapter 3	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$573,743	0.00	4.00	\$0	\$573,743	0.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Public Safety								
2012-2014 Base Budget, Chapter 3	\$1,689,119,057	\$873,829,595	18,093.37	2,256.68	\$1,670,170,715	\$883,250,004	18,093.37	2,266.68
Proposed Amendments								
Total Increases	\$676,512	\$1,100,000	0.00	0.00	\$88,956,681	\$4,769,899	949.00	5.00
Total Decreases	\$0	(\$9,001,137)	-264.50	0.00	(\$59,588,703)	(\$13,390,923)	-1,066.05	-15.50
Total: Governor's Recommended Amendments	\$676,512	(\$7,901,137)	-264.50	0.00	\$29,367,978	(\$8,621,024)	-117.05	-10.50
HB 1500/SB 800, AS INTRODUCED	\$1,689,795,569	\$865,928,458	17,828.87	2,256.68	\$1,699,538,693	\$874,628,980	17,976.32	2,256.18
Percentage Change	0.04%	-0.90%	-1.46%	0.00%	1.76%	-0.98%	-0.65%	-0.46%

Technology								
Secretary of Technology								
2012-2014 Base Budget, Chapter 3	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$495,286	\$0	5.00	0.00	\$495,706	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Innovation and Entrepreneurship Investment Authority								
2012-2014 Base Budget, Chapter 3	\$5,926,877	\$0	0.00	0.00	\$5,926,877	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$7,377)	\$0	0.00	0.00
Eliminate funding for online interactive services map	\$0	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Eliminate funding for the office equipment replacement	\$0	\$0	0.00	0.00	(\$87,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$144,377)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$144,377)	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$5,926,877	\$0	0.00	0.00	\$5,782,500	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.44%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency								
2012-2014 Base Budget, Chapter 3	\$2,016,983	\$50,953,539	26.00	268.00	\$2,017,281	\$48,655,739	26.00	268.00
Proposed Increases								
Increase Industrial Funding Adjustment (IFA) appropriation	\$0	\$849,615	0.00	0.00	\$0	\$849,615	0.00	0.00
Establish an Information Security Officer to support small agencies	\$121,535	\$0	0.00	0.00	\$132,582	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	\$187	\$0	0.00	0.00
Adjust budget detail related to centrally distributed funding	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$121,535	\$849,615	0.00	0.00	\$132,769	\$849,615	0.00	0.00
Proposed Decreases								
Revise sum-sufficient appropriations for security oversight	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise sum sufficient appropriations for information technology development and operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce funding for research, analysis, and reporting of major information technology projects	\$0	\$0	0.00	0.00	(\$80,691)	\$0	0.00	0.00
Transfer E-911 base funding appropriations	\$0	\$0	0.00	0.00	\$0	(\$21,159,150)	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$80,691)	(\$21,159,150)	0.00	0.00
Total: Governor's Recommended Amendments	\$121,535	\$849,615	0.00	0.00	\$52,078	(\$20,309,535)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$2,138,518	\$51,803,154	26.00	268.00	\$2,069,359	\$28,346,204	26.00	268.00
Percentage Change	6.03%	1.67%	0.00%	0.00%	2.58%	-41.74%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2012-2014 Base Budget, Chapter 3	\$8,439,146	\$50,953,539	31.00	268.00	\$8,439,864	\$48,655,739	31.00	268.00
Proposed Amendments								
Total Increases	\$121,535	\$849,615	0.00	0.00	\$132,769	\$849,615	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$225,068)	(\$21,159,150)	0.00	0.00
Total: Governor's Recommended Amendments	\$121,535	\$849,615	0.00	0.00	(\$92,299)	(\$20,309,535)	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$8,560,681	\$51,803,154	31.00	268.00	\$8,347,565	\$28,346,204	31.00	268.00
Percentage Change	1.44%	1.67%	0.00%	0.00%	-1.09%	-41.74%	0.00%	0.00%

Transportation

Secretary of Transportation

2012-2014 Base Budget, Chapter 3	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$814,573	0.00	6.00	\$0	\$814,573	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2012-2014 Base Budget, Chapter 3	\$30,246	\$34,398,678	0.00	34.00	\$30,246	\$34,398,678	0.00	34.00
Proposed Increases								
Increase NGF to reflect fringe benefit rate changes	\$0	\$81,611	0.00	0.00	\$0	\$81,611	0.00	0.00
Total Increases	\$0	\$81,611	0.00	0.00	\$0	\$81,611	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$81,611	0.00	0.00	\$0	\$81,611	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$30,246	\$34,480,289	0.00	34.00	\$30,246	\$34,480,289	0.00	34.00
Percentage Change	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%

Department of Motor Vehicles

2012-2014 Base Budget, Chapter 3	\$0	\$219,317,059	0.00	2,038.00	\$0	\$219,317,059	0.00	2,038.00
Proposed Increases								
Increase NGF to reflect fringe benefit rate changes	\$0	\$3,755,101	0.00	0.00	\$0	\$3,755,101	0.00	0.00
Total Increases	\$0	\$3,755,101	0.00	0.00	\$0	\$3,755,101	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$3,755,101	0.00	0.00	\$0	\$3,755,101	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$223,072,160	0.00	2,038.00	\$0	\$223,072,160	0.00	2,038.00
Percentage Change	0.00%	1.71%	0.00%	0.00%	0.00%	1.71%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2012-2014 Base Budget, Chapter 3	\$0	\$51,146,529	0.00	0.00	\$0	\$36,146,529	0.00	0.00
Proposed Increases								
Transfer NOVA fuel sales tax from Tax to DMV	\$0	\$0	0.00	0.00	\$0	\$79,800,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$79,800,000	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$79,800,000	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$51,146,529	0.00	0.00	\$0	\$115,946,529	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	220.77%	0.00%	0.00%
Department of Rail and Public Transportation								
2012-2014 Base Budget, Chapter 3	\$0	\$379,600,728	0.00	53.00	\$0	\$376,701,771	0.00	53.00
Proposed Increases								
Align budget with latest revenue estimates	\$0	\$0	0.00	0.00	\$0	\$3,287,148	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,287,148	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$3,287,148	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$379,600,728	0.00	53.00	\$0	\$379,988,919	0.00	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.87%	0.00%	0.00%
Department of Transportation								
2012-2014 Base Budget, Chapter 3	\$40,000,000	\$4,055,705,735	0.00	7,499.00	\$40,000,000	\$3,988,289,502	0.00	7,499.00
Proposed Increases								
Appropriate additional 0.05% sales tax to transportation	\$0	\$0	0.00	0.00	\$0	\$48,100,000	0.00	0.00
Reflect revised Six-Year Financial Plan	\$0	\$38,544,560	0.00	0.00	\$0	(\$145,820,811)	0.00	0.00
Reflect new revenue estimate and prior-year bond revenue	\$0	\$307,000,000	0.00	0.00	\$0	\$59,077,257	0.00	0.00
Total Increases	\$0	\$345,544,560	0.00	0.00	\$0	(\$38,643,554)	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer funding and positions to State Inspector General	\$0	\$0	0.00	0.00	\$0	(\$1,741,549)	0.00	-14.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$1,741,549)	0.00	-14.00
Total: Governor's Recommended Amendments	\$0	\$345,544,560	0.00	0.00	\$0	(\$40,385,103)	0.00	-14.00
HB 1500/SB 800, AS INTRODUCED	\$40,000,000	\$4,401,250,295	0.00	7,499.00	\$40,000,000	\$3,947,904,399	0.00	7,485.00
Percentage Change	0.00%	8.52%	0.00%	0.00%	0.00%	-1.01%	0.00%	-0.19%
Motor Vehicle Dealer Board								
2012-2014 Base Budget, Chapter 3	\$0	\$2,269,811	0.00	22.00	\$0	\$2,269,811	0.00	22.00
Proposed Increases								
Appropriate NGF for fringe benefit rate changes	\$0	\$48,688	0.00	0.00	\$0	\$48,688	0.00	0.00
Appropriate NGF for technology and telecommunications	\$0	\$30,800	0.00	0.00	\$0	\$33,200	0.00	0.00
Total Increases	\$0	\$79,488	0.00	0.00	\$0	\$81,888	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$79,488	0.00	0.00	\$0	\$81,888	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$2,349,299	0.00	22.00	\$0	\$2,351,699	0.00	22.00
Percentage Change	0.00%	3.50%	0.00%	0.00%	0.00%	3.61%	0.00%	0.00%
Virginia Port Authority								
2012-2014 Base Budget, Chapter 3	\$950,000	\$142,042,956	0.00	146.00	\$950,000	\$145,242,956	0.00	146.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$950,000	\$142,042,956	0.00	146.00	\$950,000	\$145,242,956	0.00	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Transportation								
2012-2014 Base Budget, Chapter 3	\$40,980,246	\$4,885,296,069	0.00	9,798.00	\$40,980,246	\$4,803,180,879	0.00	9,798.00
Proposed Amendments								
Total Increases	\$0	\$349,460,760	0.00	0.00	\$0	\$48,362,194	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$1,741,549)	0.00	-14.00
Total: Governor's Recommended Amendments	\$0	\$349,460,760	0.00	0.00	\$0	\$46,620,645	0.00	-14.00
HB 1500/SB 800, AS INTRODUCED	\$40,980,246	\$5,234,756,829	0.00	9,798.00	\$40,980,246	\$4,849,801,524	0.00	9,784.00
Percentage Change	0.00%	7.15%	0.00%	0.00%	0.00%	0.97%	0.00%	-0.14%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Homeland Security								
2012-2014 Base Budget, Chapter 3	\$479,656	\$888,395	6.00	3.00	\$479,844	\$888,395	6.00	3.00
Proposed Increases								
Provide funding to continue to address encroachment around the Navy Master Jet Base	\$0	\$0	0.00	0.00	\$6,213,496	\$1,286,504	0.00	0.00
Provide state match for federal grant funding	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$6,463,496	\$1,286,504	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$6,463,496	\$1,286,504	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$479,656	\$888,395	6.00	3.00	\$6,943,340	\$2,174,899	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1347.00%	144.81%	0.00%	0.00%
Department of Veterans Services								
2012-2014 Base Budget, Chapter 3	\$9,676,067	\$44,448,821	111.00	562.00	\$9,654,046	\$45,355,072	111.00	562.00
Proposed Increases								
Increase appropriation for fringe benefit rate changes	\$0	\$0	0.00	0.00	\$0	\$711,785	0.00	0.00
Establish nongeneral fund appropriation for Fort Monroe Freedom Support Center	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Provide nongeneral fund appropriation for cemetery equipment replacement	\$0	\$0	0.00	0.00	\$0	\$160,000	0.00	0.00
Increase appropriation to reflect donations	\$0	\$0	0.00	0.00	\$0	\$50,000	0.00	0.00
Provide support for Granting Freedom program	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Increase employment opportunities for Virginia veterans	\$0	\$0	1.00	-1.00	\$150,000	\$0	1.00	-1.00
Automate education program application and management system	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Fund War Memorial rent increase	\$0	\$0	0.00	0.00	\$46,260	\$0	0.00	0.00
Enhance management of state veterans cemeteries	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	1.00	-1.00	\$471,260	\$1,121,785	1.00	-1.00
Proposed Decreases								
Reduce costs associated with board meetings	\$0	\$0	0.00	0.00	(\$5,000)	\$0	0.00	0.00
Adjust funding for changes in methodology for Oracle related charges	\$0	\$0	0.00	0.00	(\$5,377)	\$0	0.00	0.00
Reduce travel and equipment expenses	\$0	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Supplant funding for replacement of generator	\$0	\$0	0.00	0.00	(\$77,574)	\$0	0.00	0.00
Supplant cemetery equipment replacement funding	\$0	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$187,951)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	1.00	-1.00	\$283,309	\$1,121,785	1.00	-1.00
HB 1500/SB 800, AS INTRODUCED	\$9,676,067	\$44,448,821	112.00	561.00	\$9,937,355	\$46,476,857	112.00	561.00
Percentage Change	0.00%	0.00%	0.90%	-0.18%	2.93%	2.47%	0.90%	-0.18%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Veterans Services and Homeland Security								
2012-2014 Base Budget, Chapter 3	\$10,155,723	\$45,337,216	117.00	565.00	\$10,133,890	\$46,243,467	117.00	565.00
Proposed Amendments								
Total Increases	\$0	\$0	1.00	-1.00	\$6,934,756	\$2,408,289	1.00	-1.00
Total Decreases	\$0	\$0	0.00	0.00	(\$187,951)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	1.00	-1.00	\$6,746,805	\$2,408,289	1.00	-1.00
HB 1500/SB 800, AS INTRODUCED	\$10,155,723	\$45,337,216	118.00	564.00	\$16,880,695	\$48,651,756	118.00	564.00
Percentage Change	0.00%	0.00%	0.85%	-0.18%	66.58%	5.21%	0.85%	-0.18%

Central Appropriations

Central Appropriations

2012-2014 Base Budget, Chapter 3	\$35,351,589	\$89,277,896	2.00	0.00	\$105,938,925	\$89,277,896	2.00	0.00
Proposed Increases								
Provide transition support	\$0	\$0	0.00	0.00	\$594,650	\$0	0.00	0.00
Provide support for inaugural expenses	\$0	\$0	0.00	0.00	\$282,700	\$0	0.00	0.00
Provide supplemental funding for the general fund share of state agency Cardinal costs	\$0	\$0	0.00	0.00	\$215,101	\$0	0.00	0.00
Provide funding to maintain the Time, Attendance, and Leave system (TAL)	\$0	\$0	0.00	0.00	\$340,934	\$0	0.00	0.00
Provide funding for executive office and cabinet severance costs	\$0	\$0	0.00	0.00	\$2,421,977	\$0	0.00	0.00
Provide additional funding for the state employee health insurance program	\$0	\$0	0.00	0.00	\$69,658,535	\$0	0.00	0.00
Provide additional funding for interest earnings and credit card rebates	\$2,442,809	\$0	0.00	0.00	\$1,789,232	\$10,208	0.00	0.00
Eliminate reversion clearing account related to savings resulting from agency reorganizations	\$0	\$0	0.00	0.00	\$1,973,108	\$0	-2.00	0.00
Eliminate FY 2014 reversion clearing account savings for aid to local governments	\$0	\$0	0.00	0.00	\$45,000,000	\$0	0.00	0.00
Eliminate capture of second year information technology overhead savings	\$0	\$0	0.00	0.00	\$415,616	\$0	0.00	0.00
Total Increases	\$2,442,809	\$0	0.00	0.00	\$122,691,853	\$10,208	-2.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove funding for phone systems and increased information technology costs	(\$2,169,585)	\$0	0.00	0.00	(\$3,208,237)	\$0	0.00	0.00
Increase emergency room co-payment from \$125 to \$150	\$0	\$0	0.00	0.00	(\$420,000)	\$0	0.00	0.00
Expand use of Economic Contingency to include Fraud and Abuse Whistle Blower Reward Fund awards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish retail maintenance network for maintenance drugs	\$0	\$0	0.00	0.00	(\$4,875,000)	\$0	0.00	0.00
Distribute funding in Central Accounts for Line of Duty Act assistance to agencies' budgets	\$0	\$0	0.00	0.00	(\$1,677,078)	\$0	0.00	0.00
Capture unobligated funding	(\$1,116,100)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,285,685)	\$0	0.00	0.00	(\$10,180,315)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$842,876)	\$0	0.00	0.00	\$112,511,538	\$10,208	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$34,508,713	\$89,277,896	2.00	0.00	\$218,450,463	\$89,288,104	0.00	0.00
Percentage Change	-2.38%	0.00%	0.00%	0.00%	106.20%	0.01%	-100.00%	0.00%

Total: Central Appropriations								
2012-2014 Base Budget, Chapter 3	\$35,351,589	\$89,277,896	2.00	0.00	\$105,938,925	\$89,277,896	2.00	0.00
Proposed Amendments								
Total Increases	\$2,442,809	\$0	0.00	0.00	\$122,691,853	\$10,208	-2.00	0.00
Total Decreases	(\$3,285,685)	\$0	0.00	0.00	(\$10,180,315)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$842,876)	\$0	0.00	0.00	\$112,511,538	\$10,208	-2.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$34,508,713	\$89,277,896	2.00	0.00	\$218,450,463	\$89,288,104	0.00	0.00
Percentage Change	-2.38%	0.00%	0.00%	0.00%	106.20%	0.01%	-100.00%	0.00%

	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
Total: Executive Branch Agencies								
2012-2014 Base Budget, Chapter 3	\$16,829,067,943	\$23,964,099,991	49,173.64	62,117.26	\$17,011,067,873	\$25,178,802,014	49,193.34	62,309.06
Proposed Amendments								
Total Increases	\$83,461,774	\$885,441,550	60.00	264.44	\$649,293,391	(\$454,010,295)	1,099.00	364.44
Total Decreases	(\$249,320,487)	\$33,977,419	-264.50	0.00	(\$274,927,742)	(\$166,494,386)	-1,119.35	-63.20
Total: Governor's Recommended Amendments	(\$165,858,713)	\$919,418,969	-204.50	264.44	\$374,365,649	(\$620,504,681)	-20.35	301.24
HB 1500/SB 800, AS INTRODUCED	\$16,663,209,230	\$24,883,518,960	48,969.14	62,381.70	\$17,385,433,522	\$24,558,297,333	49,172.99	62,610.30
Percentage Change	-0.99%	3.84%	-0.42%	0.43%	2.20%	-2.46%	-0.04%	0.48%

Independent Agencies

State Corporation Commission

2012-2014 Base Budget, Chapter 3	\$0	\$89,411,603	0.00	665.00	\$0	\$89,411,603	0.00	665.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer unobligated nongeneral fund balances to the general fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$89,411,603	0.00	665.00	\$0	\$89,411,603	0.00	665.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Lottery Department								
2012-2014 Base Budget, Chapter 3	\$0	\$78,464,142	0.00	308.00	\$0	\$78,525,919	0.00	308.00
Proposed Increases								
Provide additional appropriation for increased contractual costs	\$0	\$0	0.00	0.00	\$0	\$4,130,256	0.00	0.00
Provide additional appropriation to expand retailer network	\$0	\$0	0.00	0.00	\$0	\$1,775,200	0.00	0.00
Provide additional appropriation to support information technology improvements	\$0	\$0	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$7,405,456	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$7,405,456	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$78,464,142	0.00	308.00	\$0	\$85,931,375	0.00	308.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	9.43%	0.00%	0.00%
Virginia College Savings Plan								
2012-2014 Base Budget, Chapter 3	\$0	\$325,020,602	0.00	88.00	\$0	\$385,446,188	0.00	88.00
Proposed Increases								
Provide additional nongeneral fund appropriation to support increased nonpersonal costs	\$0	\$0	0.00	0.00	\$0	\$301,520	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$301,520	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$301,520	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$325,020,602	0.00	88.00	\$0	\$385,747,708	0.00	88.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%
Virginia Retirement System								
2012-2014 Base Budget, Chapter 3	\$0	\$59,630,594	0.00	314.00	\$0	\$58,329,344	0.00	314.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide additional funding for investment compensation plan	\$0	\$0	0.00	0.00	\$0	\$2,847,923	0.00	0.00
Provide additional funding for fixed income portfolio management system	\$0	\$0	0.00	0.00	\$0	\$1,132,004	0.00	0.00
Provide additional funding for information technology compensation plan	\$0	\$0	0.00	0.00	\$0	\$345,900	0.00	0.00
Fund employee fringe benefit rates	\$0	\$0	0.00	0.00	\$0	\$821,006	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$5,146,833	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$5,146,833	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$59,630,594	0.00	314.00	\$0	\$63,476,177	0.00	314.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	8.82%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2012-2014 Base Budget, Chapter 3	\$0	\$38,820,782	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$38,820,782	0.00	266.00	\$0	\$38,826,758	0.00	266.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy								
2012-2014 Base Budget, Chapter 3	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	0.00	33.12
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$2,962,491	0.00	33.12	\$0	\$2,962,491	0.00	33.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2012-2014 Base Budget, Chapter 3	\$0	\$594,310,214	0.00	1,674.12	\$0	\$653,502,303	0.00	1,674.12
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$12,853,809	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$12,853,809	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$594,310,214	0.00	1,674.12	\$0	\$666,356,112	0.00	1,674.12
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	1.97%	0.00%	0.00%

State Grants to Nonstate Entities

Nonstate Agencies

2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities								
2012-2014 Base Budget, Chapter 3	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1500/SB 800, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1500/SB 800

	FY 2013 Totals				FY 2014 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2012-2014 Base Budget, Chapter 3	\$17,320,364,515	\$24,594,521,833	53,009.85	63,923.88	\$17,502,259,354	\$25,868,415,945	53,029.55	64,115.68
Proposed Amendments								
Total Increases	\$84,736,019	\$885,741,550	60.00	264.44	\$650,983,515	(\$440,856,486)	1,099.00	364.44
Total Decreases	(\$249,320,487)	\$33,977,419	-264.50	0.00	(\$274,971,204)	(\$166,494,386)	-1,119.35	-63.20
Total: Governor's Recommended Amendments	(\$164,584,468)	\$919,718,969	-204.50	264.44	\$376,012,311	(\$607,350,872)	-20.35	301.24
HB 1500/SB 800, AS INTRODUCED	\$17,155,780,047	\$25,514,240,802	52,805.35	64,188.32	\$17,878,271,665	\$25,261,065,073	53,009.20	64,416.92
Percentage Change	-0.95%	3.74%	-0.39%	0.41%	2.15%	-2.35%	-0.04%	0.47%