

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
Chapter 806	\$36,555,381	\$0	\$36,555,381	221.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$36,555,381	\$0	\$36,555,381	221.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts				
Chapter 806	\$10,457,520	\$878,053	\$11,335,573	130.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,457,520	\$878,053	\$11,335,573	130.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program				
Chapter 806	\$0	\$1,452,820	\$1,452,820	11.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,452,820	\$1,452,820	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police				
Chapter 806	\$7,370,154	\$0	\$7,370,154	108.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,370,154	\$0	\$7,370,154	108.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems				
Chapter 806	\$3,160,946	\$278,455	\$3,439,401	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,160,946	\$278,455	\$3,439,401	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
Chapter 806	\$5,803,939	\$20,000	\$5,823,939	56.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,803,939	\$20,000	\$5,823,939	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council				
Chapter 806	\$160,000	\$0	\$160,000	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$160,000	\$0	\$160,000	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Disability Commission				
Chapter 806	\$25,554	\$0	\$25,554	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$25,554	\$0	\$25,554	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission				
Chapter 806	\$50,349	\$0	\$50,349	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$50,349	\$0	\$50,349	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science				
Chapter 806	\$206,346	\$0	\$206,346	2.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$206,346	\$0	\$206,346	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation				
Chapter 806	\$62,500	\$0	\$62,500	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$62,500	\$0	\$62,500	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
State Water Commission					
Chapter 806		\$10,160	\$0	\$10,160	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,160	\$0	\$10,160	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission					
Chapter 806		\$21,616	\$0	\$21,616	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$21,616	\$0	\$21,616	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Code Commission					
Chapter 806		\$69,309	\$24,000	\$93,309	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$69,309	\$24,000	\$93,309	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council					
Chapter 806		\$181,622	\$0	\$181,622	1.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$181,622	\$0	\$181,622	1.50
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission					
Chapter 806		\$20,975	\$0	\$20,975	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$20,975	\$0	\$20,975	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education					
Chapter 806		\$25,296	\$0	\$25,296	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$25,296	\$0	\$25,296	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission					
Chapter 806		\$2,000,513	\$600,000	\$2,600,513	1.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$2,000,513	\$600,000	\$2,600,513	1.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation					
Chapter 806		\$6,000	\$0	\$6,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$6,000	\$0	\$6,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Small Business Commission					
Chapter 806		\$15,000	\$0	\$15,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$15,000	\$0	\$15,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring					
Chapter 806		\$10,000	\$0	\$10,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,000	\$0	\$10,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission					
Chapter 806		\$12,000	\$0	\$12,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$12,000	\$0	\$12,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules					
Chapter 806		\$10,000	\$0	\$10,000	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$10,000	\$0	\$10,000	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Commission on Prevention of Human Trafficking					
Chapter 806		\$0	\$0	\$0	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$0	\$0	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Bicentennial of the American War of 1812 Commission					
Chapter 806		\$23,340	\$0	\$23,340	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$23,340	\$0	\$23,340	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Autism Advisory Council					
Chapter 806		\$6,300	\$0	\$6,300	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$6,300	\$0	\$6,300	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission				
Chapter 806	\$232,268	\$0	\$232,268	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$232,268	\$0	\$232,268	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care				
Chapter 806	\$684,795	\$0	\$684,795	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$684,795	\$0	\$684,795	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth				
Chapter 806	\$316,802	\$0	\$316,802	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$316,802	\$0	\$316,802	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission				
Chapter 806	\$506,837	\$137,434	\$644,271	9.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$506,837	\$137,434	\$644,271	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission				
Chapter 806	\$3,290,025	\$115,673	\$3,405,698	37.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$3,290,025	\$115,673	\$3,405,698	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation				
Chapter 806	\$590,882	\$0	\$590,882	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$590,882	\$0	\$590,882	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account				
Chapter 806	\$165,715	\$0	\$165,715	1.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$165,715	\$0	\$165,715	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department				
Chapter 806	\$72,052,144	\$3,506,435	\$75,558,579	608.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$72,052,144	\$3,506,435	\$75,558,579	608.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Judicial Department

Supreme Court				
Chapter 806	\$31,743,438	\$10,728,518	\$42,471,956	154.63
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$31,743,438	\$10,728,518	\$42,471,956	154.63
Percentage Change	0.00%	0.00%	0.00%	0.00%
Court of Appeals of Virginia				
Chapter 806	\$8,435,730	\$0	\$8,435,730	69.13
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$8,435,730	\$0	\$8,435,730	69.13
Percentage Change		0.00%	0.00%	0.00%	0.00%
Circuit Courts					
Chapter 806		\$103,691,914	\$5,000	\$103,696,914	165.00
Proposed Increases					
Increase funding for Criminal Fund		\$73,431	\$0	\$73,431	0.00
Total Increases		\$73,431	\$0	\$73,431	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$73,431	\$0	\$73,431	0.00
HB/SB 29, AS PROPOSED		\$103,765,345	\$5,000	\$103,770,345	165.00
Percentage Change		0.07%	0.00%	0.07%	0.00%
General District Courts					
Chapter 806		\$98,079,646	\$0	\$98,079,646	1,056.10
Proposed Increases					
Increase funding for Criminal Fund		\$274,810	\$0	\$274,810	0.00
Total Increases		\$274,810	\$0	\$274,810	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$274,810	\$0	\$274,810	0.00
HB/SB 29, AS PROPOSED		\$98,354,456	\$0	\$98,354,456	1,056.10
Percentage Change		0.28%	0.00%	0.28%	0.00%
Juvenile & Domestic Relations District Courts					
Chapter 806		\$82,594,333	\$0	\$82,594,333	617.10
Proposed Increases					
Increase funding for Criminal Fund		\$521,369	\$0	\$521,369	0.00
Total Increases		\$521,369	\$0	\$521,369	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$521,369	\$0	\$521,369	0.00
HB/SB 29, AS PROPOSED		\$83,115,702	\$0	\$83,115,702	617.10
Percentage Change		0.63%	0.00%	0.63%	0.00%
Combined District Courts					
Chapter 806		\$22,668,125	\$0	\$22,668,125	204.55
Proposed Increases					
Increase for Criminal Fund		\$130,390	\$0	\$130,390	0.00
Total Increases		\$130,390	\$0	\$130,390	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$130,390	\$0	\$130,390	0.00
HB/SB 29, AS PROPOSED		\$22,798,515	\$0	\$22,798,515	204.55
Percentage Change		0.58%	0.00%	0.58%	0.00%
Magistrate System					
Chapter 806		\$28,445,672	\$0	\$28,445,672	446.20
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$28,445,672	\$0	\$28,445,672	446.20
Percentage Change		0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners					
Chapter 806		\$0	\$1,474,523	\$1,474,523	8.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$1,474,523	\$1,474,523	8.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission					
Chapter 806		\$570,544	\$0	\$570,544	3.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$570,544	\$0	\$570,544	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission					
Chapter 806		\$42,961,831	\$12,000	\$42,973,831	540.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$42,961,831	\$12,000	\$42,973,831	540.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission					
Chapter 806		\$980,457	\$70,000	\$1,050,457	10.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$980,457	\$70,000	\$1,050,457	10.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia State Bar					
Chapter 806		\$4,002,500	\$20,615,152	\$24,617,652	89.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,002,500	\$20,615,152	\$24,617,652	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Judicial Department Reversion Clearing Account				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department				
Chapter 806	\$424,174,190	\$32,905,193	\$457,079,383	3,362.71
Proposed Amendments				
Total Increases	\$1,000,000	\$0	\$1,000,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$1,000,000	\$0	\$1,000,000	0.00
HB/SB 29, AS PROPOSED	\$425,174,190	\$32,905,193	\$458,079,383	3,362.71
Percentage Change	0.24%	0.00%	0.22%	0.00%

Executive Offices

Office of the Governor				
Chapter 806	\$4,375,897	\$143,205	\$4,519,102	39.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,375,897	\$143,205	\$4,519,102	39.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor				
Chapter 806	\$330,528	\$0	\$330,528	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$330,528	\$0	\$330,528	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law				
Chapter 806	\$20,129,022	\$22,545,417	\$42,674,439	381.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$20,129,022	\$22,545,417	\$42,674,439	381.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection				
Chapter 806	\$0	\$1,916,448	\$1,916,448	24.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,916,448	\$1,916,448	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth				
Chapter 806	\$1,933,566	\$0	\$1,933,566	19.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,933,566	\$0	\$1,933,566	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General				
Chapter 806	\$4,155,222	\$2,021,314	\$6,176,536	40.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$4,696	\$0	\$4,696	0.00
Total Increases	\$4,696	\$0	\$4,696	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,696	\$0	\$4,696	0.00
HB/SB 29, AS PROPOSED	\$4,159,918	\$2,021,314	\$6,181,232	40.00
Percentage Change	0.11%	0.00%	0.08%	0.00%
Interstate Organization Contributions				
Chapter 806	\$190,910	\$0	\$190,910	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$190,910	\$0	\$190,910	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
Chapter 806	\$31,115,145	\$26,626,384	\$57,741,529	507.00
Proposed Amendments				
Total Increases	\$4,696	\$0	\$4,696	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$4,696	\$0	\$4,696	0.00
HB/SB 29, AS PROPOSED	\$31,119,841	\$26,626,384	\$57,746,225	507.00
Percentage Change	0.02%	0.00%	0.01%	0.00%

Administration

Secretary of Administration

Chapter 806	\$1,061,775	\$0	\$1,061,775	11.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,061,775	\$0	\$1,061,775	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Employment Dispute Resolution

Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Compensation Board

Chapter 806	\$610,470,159	\$16,000,712	\$626,470,871	21.00
Proposed Increases				
Provide funding to support per diem payments to local and regional jails	\$4,500,000	\$0	\$4,500,000	0.00
Address fee increase for the Shared Services Center	\$2,423	\$0	\$2,423	0.00
Total Increases	\$4,502,423	\$0	\$4,502,423	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,502,423	\$0	\$4,502,423	0.00
HB/SB 29, AS PROPOSED	\$614,972,582	\$16,000,712	\$630,973,294	21.00
Percentage Change	0.74%	0.00%	0.72%	0.00%

Department of General Services

Chapter 806	\$19,774,860	\$40,371,243	\$60,146,103	658.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,774,860	\$40,371,243	\$60,146,103	658.50
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Human Resource Management

Chapter 806	\$4,684,046	\$7,730,336	\$12,414,382	104.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Address fee increase for the Shared Services Center	\$8,381	\$0	\$8,381	0.00
Total Increases	\$8,381	\$0	\$8,381	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,381	\$0	\$8,381	0.00
HB/SB 29, AS PROPOSED	\$4,692,427	\$7,730,336	\$12,422,763	104.00
Percentage Change	0.18%	0.00%	0.07%	0.00%
Administration of Health Insurance				
Chapter 806	\$0	\$290,000,000	\$290,000,000	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$290,000,000	\$290,000,000	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Human Rights Council				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Minority Business Enterprise				
Chapter 806	\$550,160	\$1,522,662	\$2,072,822	28.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$52	\$0	\$52	0.00
Total Increases	\$52	\$0	\$52	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$52	\$0	\$52	0.00
HB/SB 29, AS PROPOSED	\$550,212	\$1,522,662	\$2,072,874	28.00
Percentage Change	0.01%	0.00%	0.00%	0.00%
State Board of Elections				
Chapter 806	\$8,176,476	\$4,344,570	\$12,521,046	37.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$4,100	\$0	\$4,100	0.00
Total Increases	\$4,100	\$0	\$4,100	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,100	\$0	\$4,100	0.00
HB/SB 29, AS PROPOSED	\$8,180,576	\$4,344,570	\$12,525,146	37.00
Percentage Change	0.05%	0.00%	0.03%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
Chapter 806	\$644,717,476	\$359,969,523	\$1,004,686,999	859.50
Proposed Amendments				
Total Increases	\$4,514,956	\$0	\$4,514,956	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$4,514,956	\$0	\$4,514,956	0.00
HB/SB 29, AS PROPOSED	\$649,232,432	\$359,969,523	\$1,009,201,955	859.50
Percentage Change	0.70%	0.00%	0.45%	0.00%

Agriculture and Forestry

Secretary of Agriculture and Forestry

Chapter 806	\$344,602	\$0	\$344,602	3.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$344,602	\$0	\$344,602	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

Chapter 806	\$31,113,696	\$27,883,019	\$58,996,715	504.00
Proposed Increases				
Authorize sale of Northern Neck Farmer's Market	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$31,113,696	\$27,883,019	\$58,996,715	504.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Forestry

Chapter 806	\$15,025,902	\$12,634,839	\$27,660,741	287.00
Proposed Increases				
Adjust Forest Mitigation Acquisition Fund language	Language	\$0	\$0	0.00
Adjust funding for the accounts receivable system to reflect timing change	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$15,025,902	\$12,634,839	\$27,660,741	287.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Virginia Agricultural Council

Chapter 806	\$0	\$490,334	\$490,334	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$490,334	\$490,334	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
Chapter 806	\$46,484,200	\$41,008,192	\$87,492,392	794.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$46,484,200	\$41,008,192	\$87,492,392	794.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

Chapter 806	\$632,413	\$0	\$632,413	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$632,413	\$0	\$632,413	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

Chapter 806	\$56,458,955	\$375,000	\$56,833,955	0.00
Proposed Increases				
Reflect scheduled payments for incentive grants	(\$127,500)	\$800,000	\$672,500	0.00
Clarify life sciences language	Language	\$0	\$0	0.00
Total Increases	(\$127,500)	\$800,000	\$672,500	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	(\$127,500)	\$800,000	\$672,500	0.00
HB/SB 29, AS PROPOSED	\$56,331,455	\$1,175,000	\$57,506,455	0.00
Percentage Change	-0.23%	213.33%	1.18%	0.00%

Board of Accountancy

Chapter 806	\$0	\$1,648,384	\$1,648,384	12.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,648,384	\$1,648,384	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Business Assistance

Chapter 806	\$11,481,540	\$1,659,130	\$13,140,670	41.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$3,904	\$0	\$3,904	0.00
Total Increases	\$3,904	\$0	\$3,904	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,904	\$0	\$3,904	0.00
HB/SB 29, AS PROPOSED	\$11,485,444	\$1,659,130	\$13,144,574	41.00
Percentage Change	0.03%	0.00%	0.03%	0.00%

Department of Housing and Community Development

Chapter 806	\$57,143,861	\$57,947,613	\$115,091,474	107.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase funding for Fort Monroe Authority	\$701,620	\$0	\$701,620	0.00
Total Increases	\$701,620	\$0	\$701,620	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$701,620	\$0	\$701,620	0.00
HB/SB 29, AS PROPOSED	\$57,845,481	\$57,947,613	\$115,793,094	107.00
Percentage Change	1.23%	0.00%	0.61%	0.00%
Department of Labor and Industry				
Chapter 806	\$7,344,271	\$6,964,963	\$14,309,234	191.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,344,271	\$6,964,963	\$14,309,234	191.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy				
Chapter 806	\$11,988,992	\$22,460,941	\$34,449,933	233.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$11,988,992	\$22,460,941	\$34,449,933	233.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation				
Chapter 806	\$0	\$22,153,069	\$22,153,069	203.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$22,153,069	\$22,153,069	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership				
Chapter 806	\$17,824,746	\$0	\$17,824,746	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$17,824,746	\$0	\$17,824,746	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Employment Commission				
Chapter 806	\$0	\$612,735,703	\$612,735,703	865.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$612,735,703	\$612,735,703	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission				
Chapter 806	\$0	\$3,417,726	\$3,417,726	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Reduce equine research incentives based on NGF revenue estimates	\$0	(\$266,998)	(\$266,998)	0.00
Total Decreases	\$0	(\$266,998)	(\$266,998)	0.00
Total: Governor's Proposed Amendments	\$0	(\$266,998)	(\$266,998)	0.00
HB/SB 29, AS PROPOSED	\$0	\$3,150,728	\$3,150,728	10.00
Percentage Change	0.00%	-7.81%	-7.81%	0.00%
Virginia Tourism Authority				
Chapter 806	\$19,863,612	\$0	\$19,863,612	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$19,863,612	\$0	\$19,863,612	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade				
Chapter 806	\$182,738,390	\$729,362,529	\$912,100,919	1,669.00
Proposed Amendments				
Total Increases	\$578,024	\$800,000	\$1,378,024	0.00
Total Decreases	\$0	(\$266,998)	(\$266,998)	0.00
Total: Governor's Recommended Amendments	\$578,024	\$533,002	\$1,111,026	0.00
HB/SB 29, AS PROPOSED	\$183,316,414	\$729,895,531	\$913,211,945	1,669.00
Percentage Change	0.32%	0.07%	0.12%	0.00%
Education				
Secretary of Education				
Chapter 806	\$1,207,073	\$0	\$1,207,073	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,207,073	\$0	\$1,207,073	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations				
Chapter 806	\$52,375,428	\$42,557,083	\$94,932,511	314.50
Proposed Increases				
Allows DOE to Retain 100% Proceeds from Sale of Its Developed Educational Resources	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Central Appropriations Adj. (\$191,095) in Item 471.10	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$52,375,428	\$42,557,083	\$94,932,511	314.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Education - Direct Aid to Public Education				
Chapter 806	\$5,342,473,570	\$1,472,363,713	\$6,814,837,283	0.00
Proposed Increases				
ADM Student Enrollment Update	\$11,927,227	\$0	\$11,927,227	0.00
VRS Payment from Literary Fund Reduction (GF impact)	\$2,500,000	(\$2,500,000)	\$0	0.00
Sales Tax Distribution for School-age Population Estimate Update	\$1,406,601	\$0	\$1,406,601	0.00
Literary Fund Subsidy Program - Changes Authority from BOE to DOE	Language	\$0	\$0	0.00
Educational Technology VPSA Program - Changes Authority from BOE to DOE	Language	\$0	\$0	0.00
Total Increases	\$15,833,828	(\$2,500,000)	\$13,333,828	0.00
Proposed Decreases				
3rd Grade Reading Specialist Initiative Balance from Non-participation	(\$474,800)	\$0	(\$474,800)	0.00
SOQ Program Accounts Update	(\$898,488)	\$0	(\$898,488)	0.00
Lottery-funded Program Accounts Update (GF impact)	(\$1,690,462)	\$0	(\$1,690,462)	0.00
Categorical Program Accounts Update	(\$2,900,648)	\$0	(\$2,900,648)	0.00
Incentive Program Accounts Update	(\$3,334,613)	\$0	(\$3,334,613)	0.00
2% Salary Incentive Balances from Non-participation	(\$9,300,883)	\$0	(\$9,300,883)	0.00
Sales Tax Revenue Forecast Update	(\$16,651,274)	\$0	(\$16,651,274)	0.00
Lottery Proceeds Fund Revenue Forecast Update	(\$55,205,933)	\$55,200,000	(\$5,933)	0.00
Total Decreases	(\$90,457,101)	\$55,200,000	(\$35,257,101)	0.00
Total: Governor's Proposed Amendments	(\$74,623,273)	\$52,700,000	(\$21,923,273)	0.00
HB/SB 29, AS PROPOSED	\$5,267,850,297	\$1,525,063,713	\$6,792,914,010	0.00
Percentage Change	-1.40%	3.58%	-0.32%	0.00%
Virginia School for Deaf and Blind				
Chapter 806	\$9,017,522	\$1,239,237	\$10,256,759	185.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$9,017,522	\$1,239,237	\$10,256,759	185.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Department of Education				
Chapter 806	\$5,405,073,593	\$1,516,160,033	\$6,921,233,626	505.00
Proposed Amendments				
Total Increases	\$15,833,828	(\$2,500,000)	\$13,333,828	0.00
Total Decreases	(\$90,457,101)	\$55,200,000	(\$35,257,101)	0.00
Total: Governor's Proposed Amendments	(\$74,623,273)	\$52,700,000	(\$21,923,273)	0.00
HB/SB 29, AS PROPOSED	\$5,330,450,320	\$1,568,860,033	\$6,899,310,353	505.00
Percentage Change	-1.38%	3.48%	-0.32%	0.00%
State Council of Higher Education for Virginia				
Chapter 806	\$80,984,077	\$9,425,506	\$90,409,583	49.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$4,459	\$0	\$4,459	0.00
Total Increases	\$4,459	\$0	\$4,459	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$4,459	\$0	\$4,459	0.00
HB/SB 29, AS PROPOSED	\$80,988,536	\$9,425,506	\$90,414,042	49.00
Percentage Change	0.01%	0.00%	0.00%	0.00%
Christopher Newport University				
Chapter 806	\$29,060,823	\$96,450,736	\$125,511,559	838.74
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$1,522,430	\$1,522,430	0.00
Increase appropriation for auxiliary enterprise programs	\$0	\$1,238,460	\$1,238,460	5.00
Total Increases	\$0	\$2,760,890	\$2,760,890	5.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$2,760,890	\$2,760,890	5.00
HB/SB 29, AS PROPOSED	\$29,060,823	\$99,211,626	\$128,272,449	843.74
Percentage Change	0.00%	2.86%	2.20%	0.60%
The College of William and Mary in Virginia				
Chapter 806	\$42,402,263	\$246,599,747	\$289,002,010	1,411.62
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$3,800,000	\$3,800,000	0.00
Total Increases	\$0	\$3,800,000	\$3,800,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$3,800,000	\$3,800,000	0.00
HB/SB 29, AS PROPOSED	\$42,402,263	\$250,399,747	\$292,802,010	1,411.62
Percentage Change	0.00%	1.54%	1.31%	0.00%
Richard Bland College				
Chapter 806	\$5,927,447	\$7,543,050	\$13,470,497	111.84
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,927,447	\$7,543,050	\$13,470,497	111.84
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science				
Chapter 806	\$17,733,510	\$24,908,331	\$42,641,841	380.32
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$17,733,510	\$24,908,331	\$42,641,841	380.32
Percentage Change	0.00%	0.00%	0.00%	0.00%
George Mason University				
Chapter 806	\$134,694,996	\$721,522,950	\$856,217,946	3,968.71
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$15,000,000	\$15,000,000	170.00
Total Increases	\$0	\$15,000,000	\$15,000,000	170.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$15,000,000	\$15,000,000	170.00
HB/SB 29, AS PROPOSED	\$134,694,996	\$736,522,950	\$871,217,946	4,138.71
Percentage Change	0.00%	2.08%	1.75%	4.28%
James Madison University				
Chapter 806	\$77,769,801	\$408,157,406	\$485,927,207	3,142.76
Proposed Increases				
Increase appropriation for educational and general programs	\$0	\$10,435,828	\$10,435,828	86.00
Total Increases	\$0	\$10,435,828	\$10,435,828	86.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$10,435,828	\$10,435,828	86.00
HB/SB 29, AS PROPOSED	\$77,769,801	\$418,593,234	\$496,363,035	3,228.76
Percentage Change	0.00%	2.56%	2.15%	2.74%
Longwood University				
Chapter 806	\$27,801,096	\$83,748,114	\$111,549,210	755.56
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$1,802,425	\$1,802,425	0.00
Total Increases	\$0	\$1,802,425	\$1,802,425	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,802,425	\$1,802,425	0.00
HB/SB 29, AS PROPOSED	\$27,801,096	\$85,550,539	\$113,351,635	755.56
Percentage Change	0.00%	2.15%	1.62%	0.00%
Norfolk State University				
Chapter 806	\$48,692,891	\$103,221,167	\$151,914,058	996.12
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$48,692,891	\$103,221,167	\$151,914,058	996.12
Percentage Change	0.00%	0.00%	0.00%	0.00%
Old Dominion University				
Chapter 806	\$125,840,749	\$236,084,531	\$361,925,280	2,306.19
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$7,288,789	\$7,288,789	0.00
Total Increases	\$0	\$7,288,789	\$7,288,789	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$7,288,789	\$7,288,789	0.00
HB/SB 29, AS PROPOSED	\$125,840,749	\$243,373,320	\$369,214,069	2,306.19
Percentage Change	0.00%	3.09%	2.01%	0.00%
Radford University				
Chapter 806	\$51,543,757	\$132,921,110	\$184,464,867	1,390.04
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$6,847,228	\$6,847,228	55.04
Total Increases	\$0	\$6,847,228	\$6,847,228	55.04

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$6,847,228	\$6,847,228	55.04
HB/SB 29, AS PROPOSED	\$51,543,757	\$139,768,338	\$191,312,095	1,445.08
Percentage Change	0.00%	5.15%	3.71%	3.96%
University of Mary Washington				
Chapter 806	\$24,052,982	\$83,530,275	\$107,583,257	692.66
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$24,052,982	\$83,530,275	\$107,583,257	692.66
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division				
Chapter 806	\$136,771,734	\$959,833,309	\$1,096,605,043	7,817.96
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$26,593,000	\$26,593,000	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$19,298,000	\$19,298,000	-76.90
Increase nongeneral fund appropriation to reflect additional student financial aid revenue	\$0	\$1,959,000	\$1,959,000	0.00
Total Increases	\$0	\$47,850,000	\$47,850,000	-76.90
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$47,850,000	\$47,850,000	-76.90
HB/SB 29, AS PROPOSED	\$136,771,734	\$1,007,683,309	\$1,144,455,043	7,741.06
Percentage Change	0.00%	4.99%	4.36%	-0.98%
University of Virginia Medical Center				
Chapter 806	\$0	\$1,370,035,121	\$1,370,035,121	5,762.22
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$1,370,035,121	\$1,370,035,121	5,762.22
Percentage Change	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise				
Chapter 806	\$15,037,581	\$25,368,111	\$40,405,692	316.54
Proposed Increases				
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	\$0	\$1,112,500	\$1,112,500	0.00
Increase nongeneral fund appropriation for educational and general programs	\$0	\$246,000	\$246,000	0.00
Total Increases	\$0	\$1,358,500	\$1,358,500	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,358,500	\$1,358,500	0.00
HB/SB 29, AS PROPOSED	\$15,037,581	\$26,726,611	\$41,764,192	316.54
Percentage Change	0.00%	5.36%	3.36%	0.00%
Virginia Commonwealth University - Academic Division				
Chapter 806	\$189,122,320	\$828,404,101	\$1,017,526,421	5,300.09

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase nongeneral fund appropriation for educational and general programs	\$0	\$12,574,031	\$12,574,031	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$10,000,000	\$10,000,000	0.00
Increase nongeneral fund appropriation for eminent scholars revenue	\$0	\$350,000	\$350,000	0.00
Total Increases	\$0	\$22,924,031	\$22,924,031	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$22,924,031	\$22,924,031	0.00
HB/SB 29, AS PROPOSED	\$189,122,320	\$851,328,132	\$1,040,450,452	5,300.09
Percentage Change	0.00%	2.77%	2.25%	0.00%
Virginia Community College System				
Chapter 806	\$388,539,225	\$1,182,968,173	\$1,571,507,398	11,022.15
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$388,539,225	\$1,182,968,173	\$1,571,507,398	11,022.15
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Military Institute				
Chapter 806	\$12,772,836	\$56,606,745	\$69,379,581	463.77
Proposed Increases				
Adjust auxiliary nongeneral fund appropriation	\$0	\$1,250,000	\$1,250,000	0.00
Increase nongeneral fund appropriation for educational and general programs	\$0	\$700,000	\$700,000	0.00
Increase nongeneral fund appropriation for student financial assistance	\$0	\$260,000	\$260,000	0.00
Increase nongeneral fund appropriation for Unique Military Activities	\$0	\$100,000	\$100,000	0.00
Total Increases	\$0	\$2,310,000	\$2,310,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$2,310,000	\$2,310,000	0.00
HB/SB 29, AS PROPOSED	\$12,772,836	\$58,916,745	\$71,689,581	463.77
Percentage Change	0.00%	4.08%	3.33%	0.00%
Virginia Polytechnic Inst. and State University				
Chapter 806	\$166,461,364	\$936,317,694	\$1,102,779,058	6,844.98
Proposed Increases				
Align nongeneral fund appropriation for educational and general programs	\$0	\$17,750,024	\$17,750,024	0.00
Total Increases	\$0	\$17,750,024	\$17,750,024	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$17,750,024	\$17,750,024	0.00
HB/SB 29, AS PROPOSED	\$166,461,364	\$954,067,718	\$1,120,529,082	6,844.98
Percentage Change	0.00%	1.90%	1.61%	0.00%
Extension and Agricultural Experiment Station Division				
Chapter 806	\$61,904,766	\$18,726,135	\$80,630,901	1,115.51
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$61,904,766	\$18,726,135	\$80,630,901	1,115.51
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia State University				
Chapter 806	\$36,430,473	\$121,035,344	\$157,465,817	790.06
Proposed Increases				
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	\$0	\$611,000	\$611,000	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue in the current fiscal year	\$0	\$500,000	\$500,000	0.00
Increase nongeneral fund appropriation to support educational and general programs	\$0	\$362,000	\$362,000	0.00
Total Increases	\$0	\$1,473,000	\$1,473,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$1,473,000	\$1,473,000	0.00
HB/SB 29, AS PROPOSED	\$36,430,473	\$122,508,344	\$158,938,817	790.06
Percentage Change	0.00%	1.22%	0.94%	0.00%
Cooperative Extension and Agricultural Research Service				
Chapter 806	\$5,313,900	\$6,361,008	\$11,674,908	98.75
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,313,900	\$6,361,008	\$11,674,908	98.75
Percentage Change	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School				
Chapter 806	\$24,395,660	\$0	\$24,395,660	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$24,395,660	\$0	\$24,395,660	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
New College Institute				
Chapter 806	\$1,471,055	\$1,099,446	\$2,570,501	15.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,471,055	\$1,099,446	\$2,570,501	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research				
Chapter 806	\$6,122,968	\$0	\$6,122,968	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$6,122,968	\$0	\$6,122,968	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority					
Chapter 806		\$1,121,896	\$0	\$1,121,896	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$1,121,896	\$0	\$1,121,896	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center					
Chapter 806		\$2,284,010	\$2,057,151	\$4,341,161	43.80
Proposed Increases					
Address fee increase for the Shared Services Center		\$2,907	\$0	\$2,907	0.00
Total Increases		\$2,907	\$0	\$2,907	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$2,907	\$0	\$2,907	0.00
HB/SB 29, AS PROPOSED		\$2,286,917	\$2,057,151	\$4,344,068	43.80
Percentage Change		0.13%	0.00%	0.07%	0.00%
Southwest Virginia Higher Education Center					
Chapter 806		\$1,932,349	\$7,305,877	\$9,238,226	35.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$1,932,349	\$7,305,877	\$9,238,226	35.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC					
Chapter 806		\$1,149,891	\$0	\$1,149,891	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$1,149,891	\$0	\$1,149,891	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative					
Chapter 806		\$0	\$0	\$0	0.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Higher Education				
Chapter 806	\$1,717,336,420	\$7,670,231,138	\$9,387,567,558	55,669.39
Proposed Amendments				
Total Increases	\$7,366	\$141,600,715	\$141,608,081	239.14
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$7,366	\$141,600,715	\$141,608,081	239.14
HB/SB 29, AS PROPOSED	\$1,717,343,786	\$7,811,831,853	\$9,529,175,639	55,908.53
Percentage Change	0.00%	1.85%	1.51%	0.43%
Frontier Culture Museum of Virginia				
Chapter 806	\$1,453,911	\$446,293	\$1,900,204	37.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,453,911	\$446,293	\$1,900,204	37.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Gunston Hall				
Chapter 806	\$494,392	\$265,395	\$759,787	11.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$3,660	\$0	\$3,660	0.00
Total Increases	\$3,660	\$0	\$3,660	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$3,660	\$0	\$3,660	0.00
HB/SB 29, AS PROPOSED	\$498,052	\$265,395	\$763,447	11.00
Percentage Change	0.74%	0.00%	0.48%	0.00%
Jamestown-Yorktown Foundation				
Chapter 806	\$7,007,023	\$8,794,052	\$15,801,075	180.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$7,007,023	\$8,794,052	\$15,801,075	180.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
The Library of Virginia					
Chapter 806		\$26,816,827	\$10,526,833	\$37,343,660	198.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$26,816,827	\$10,526,833	\$37,343,660	198.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
The Science Museum of Virginia					
Chapter 806		\$5,056,291	\$6,300,378	\$11,356,669	92.00
Proposed Increases					
Address fee increase for the Shared Services Center		\$5,556	\$0	\$5,556	0.00
Total Increases		\$5,556	\$0	\$5,556	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$5,556	\$0	\$5,556	0.00
HB/SB 29, AS PROPOSED		\$5,061,847	\$6,300,378	\$11,362,225	92.00
Percentage Change		0.11%	0.00%	0.05%	0.00%
Virginia Commission for the Arts					
Chapter 806		\$3,884,572	\$863,373	\$4,747,945	5.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$3,884,572	\$863,373	\$4,747,945	5.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts					
Chapter 806		\$9,810,582	\$19,447,279	\$29,257,861	213.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$9,810,582	\$19,447,279	\$29,257,861	213.50
Percentage Change		0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Other Education				
Chapter 806	\$54,523,598	\$46,643,603	\$101,167,201	737.00
Proposed Amendments				
Total Increases	\$9,216	\$0	\$9,216	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$9,216	\$0	\$9,216	0.00
HB/SB 29, AS PROPOSED	\$54,532,814	\$46,643,603	\$101,176,417	737.00
Percentage Change	0.02%	0.00%	0.01%	0.00%

Total: Education				
Chapter 806	\$7,176,933,611	\$9,233,034,774	\$16,409,968,385	56,911.39
Proposed Amendments				
Total Increases	\$15,850,410	\$139,100,715	\$154,951,125	239.14
Total Decreases	(\$90,457,101)	\$55,200,000	(\$35,257,101)	0.00
Total: Governor's Recommended Amendments	(\$74,606,691)	\$194,300,715	\$119,694,024	239.14
HB/SB 29, AS PROPOSED	\$7,102,326,920	\$9,427,335,489	\$16,529,662,409	57,150.53
Percentage Change	-1.04%	2.10%	0.73%	0.42%

Finance

Secretary of Finance

Chapter 806	\$425,362	\$0	\$425,362	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$425,362	\$0	\$425,362	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts

Chapter 806	\$10,847,698	\$821,956	\$11,669,654	158.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,847,698	\$821,956	\$11,669,654	158.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Accounts Transfer Payments

Chapter 806	\$1,338,785,117	\$540,824,679	\$1,879,609,796	1.00
Proposed Increases				
Adjust aid to locality distribution to reflect forecast update	\$200,000	\$0	\$200,000	0.00
Total Increases	\$200,000	\$0	\$200,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$200,000	\$0	\$200,000	0.00
HB/SB 29, AS PROPOSED	\$1,338,985,117	\$540,824,679	\$1,879,809,796	1.00
Percentage Change	0.01%	0.00%	0.01%	0.00%

Department of Planning and Budget

Chapter 806	\$7,014,064	\$300,000	\$7,314,064	65.00
Proposed Increases				
Address fee increase for the Shared Services Center	\$8,030	\$0	\$8,030	0.00
Total Increases	\$8,030	\$0	\$8,030	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$8,030	\$0	\$8,030	0.00
HB/SB 29, AS PROPOSED	\$7,022,094	\$300,000	\$7,322,094	65.00
Percentage Change	0.11%	0.00%	0.11%	0.00%
Department of Taxation				
Chapter 806	\$85,344,620	\$13,309,945	\$98,654,565	930.00
Proposed Increases				
Expand compliance collection initiative	\$232,616	\$0	\$232,616	0.00
Total Increases	\$232,616	\$0	\$232,616	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$232,616	\$0	\$232,616	0.00
HB/SB 29, AS PROPOSED	\$85,577,236	\$13,309,945	\$98,887,181	930.00
Percentage Change	0.27%	0.00%	0.24%	0.00%
Department of the Treasury				
Chapter 806	\$7,767,081	\$10,737,794	\$18,504,875	121.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$7,767,081	\$10,737,794	\$18,504,875	121.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Treasury Board				
Chapter 806	\$613,642,025	\$49,630,877	\$663,272,902	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Capture debt management savings	(\$3,567,265)	\$0	(\$3,567,265)	0.00
Total Decreases	(\$3,567,265)	\$0	(\$3,567,265)	0.00
Total: Governor's Proposed Amendments	(\$3,567,265)	\$0	(\$3,567,265)	0.00
HB/SB 29, AS PROPOSED	\$610,074,760	\$49,630,877	\$659,705,637	0.00
Percentage Change	-0.58%	0.00%	-0.54%	0.00%
Total: Finance				
Chapter 806	\$2,063,825,967	\$615,625,251	\$2,679,451,218	1,279.00
Proposed Amendments				
Total Increases	\$440,646	\$0	\$440,646	0.00
Total Decreases	(\$3,567,265)	\$0	(\$3,567,265)	0.00
Total: Governor's Recommended Amendments	(\$3,126,619)	\$0	(\$3,126,619)	0.00
HB/SB 29, AS PROPOSED	\$2,060,699,348	\$615,625,251	\$2,676,324,599	1,279.00
Percentage Change	-0.15%	0.00%	-0.12%	0.00%
Health and Human Resources				
Secretary of Health & Human Resources				
Chapter 806	\$640,954	\$0	\$640,954	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$640,954	\$0	\$640,954	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families				
Chapter 806	\$217,197,736	\$52,607,746	\$269,805,482	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$217,197,736	\$52,607,746	\$269,805,482	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department for the Aging				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing				
Chapter 806	\$844,994	\$10,938,174	\$11,783,168	11.00
Proposed Increases				
Account for new relay center contract	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$844,994	\$10,938,174	\$11,783,168	11.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Health				
Chapter 806	\$153,929,573	\$473,034,055	\$626,963,628	3,759.00
Proposed Increases				
Fund plan management activities related to the federal exchange	\$80,000	\$0	\$80,000	0.00
Total Increases	\$80,000	\$0	\$80,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$80,000	\$0	\$80,000	0.00
HB/SB 29, AS PROPOSED	\$154,009,573	\$473,034,055	\$627,043,628	3,759.00
Percentage Change	0.05%	0.00%	0.01%	0.00%
Department of Health Professions				
Chapter 806	\$0	\$27,531,810	\$27,531,810	218.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$27,531,810	\$27,531,810	218.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Medical Assistance Services				
Chapter 806	\$3,850,644,557	\$4,729,216,748	\$8,579,861,305	425.00
Proposed Increases				
Provide funding for Medicaid call center	\$1,724,487	\$13,311,423	\$15,035,910	0.00
Total Increases	\$1,724,487	\$13,311,423	\$15,035,910	0.00
Proposed Decreases				
Adjust funding for involuntary mental commitments	(\$525,583)	\$0	(\$525,583)	0.00
Medical assistance services for low-income children (SCHIP) utilization and inflation	(\$2,835,531)	(\$8,197,002)	(\$11,032,533)	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	(\$8,625,261)	(\$16,018,342)	(\$24,643,603)	0.00
Medicaid utilization and inflation	(\$73,619,164)	\$14,586,678	(\$59,032,486)	0.00
Adjust Virginia Health Care Fund appropriation to reflect additional revenue	(\$90,340,357)	\$90,340,357	\$0	0.00
Total Decreases	(\$175,945,896)	\$80,711,691	(\$95,234,205)	0.00
Total: Governor's Proposed Amendments	(\$174,221,409)	\$94,023,114	(\$80,198,295)	0.00
HB/SB 29, AS PROPOSED	\$3,676,423,148	\$4,823,239,862	\$8,499,663,010	425.00
Percentage Change	-4.52%	1.99%	-0.93%	0.00%
Department of Behavioral Health and Developmental Services				
Chapter 806	\$571,803,782	\$413,988,127	\$985,791,909	9,293.75
Proposed Increases				
Fund additional costs for conditional release program	\$153,720	\$0	\$153,720	0.00
Enhance Infant Toddler Online Tracking System (ITOTS).	\$0	\$250,000	\$250,000	0.00
Authorize anticipation loan for electronic health records	Language	\$0	\$0	0.00
Increase agency line of credit	Language	\$0	\$0	0.00
Total Increases	\$153,720	\$250,000	\$403,720	0.00
Proposed Decreases				
Authorize reductions to earmarks using federal block grant funds	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$153,720	\$250,000	\$403,720	0.00
HB/SB 29, AS PROPOSED	\$571,957,502	\$414,238,127	\$986,195,629	9,293.75
Percentage Change	0.03%	0.06%	0.04%	0.00%
Department of Rehabilitative Services				
Chapter 806	\$47,287,788	\$174,230,784	\$221,518,572	717.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$47,287,788	\$174,230,784	\$221,518,572	717.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center				
Chapter 806	\$4,856,952	\$21,095,757	\$25,952,709	313.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$4,856,952	\$21,095,757	\$25,952,709	313.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Social Services				
Chapter 806	\$386,033,198	\$1,477,870,237	\$1,863,903,435	1,705.50
Proposed Increases				
Fund anticipated FY 2014 cost of child welfare services	\$3,406,941	\$3,028,954	\$6,435,895	0.00
Offset FY 2014 decline in child support enforcement revenue	\$2,886,200	(\$2,886,200)	\$0	0.00
Total Increases	\$6,293,141	\$142,754	\$6,435,895	0.00
Proposed Decreases				
Capture anticipated FY 2014 surplus in the auxiliary grant program	(\$2,000,000)	\$0	(\$2,000,000)	0.00
Adjust FY 2014 Temporary Assistance for Needy Families (TANF) budget for mandated spending	\$0	(\$18,612,113)	(\$18,612,113)	0.00
Total Decreases	(\$2,000,000)	(\$18,612,113)	(\$20,612,113)	0.00
Total: Governor's Proposed Amendments	\$4,293,141	(\$18,469,359)	(\$14,176,218)	0.00
HB/SB 29, AS PROPOSED	\$390,326,339	\$1,459,400,878	\$1,849,727,217	1,705.50
Percentage Change	1.11%	-1.25%	-0.76%	0.00%
Virginia Board for People with Disabilities				
Chapter 806	\$178,908	\$1,821,658	\$2,000,566	10.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$178,908	\$1,821,658	\$2,000,566	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired				
Chapter 806	\$5,812,355	\$44,923,865	\$50,736,220	164.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Capture FY 2014 savings associated with generator purchase	(\$15,474)	\$0	(\$15,474)	0.00
Total Decreases	(\$15,474)	\$0	(\$15,474)	0.00
Total: Governor's Proposed Amendments	(\$15,474)	\$0	(\$15,474)	0.00
HB/SB 29, AS PROPOSED	\$5,796,881	\$44,923,865	\$50,720,746	164.00
Percentage Change	-0.27%	0.00%	-0.03%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired				
Chapter 806	\$156,377	\$2,429,623	\$2,586,000	26.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$156,377	\$2,429,623	\$2,586,000	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Health and Human Resources				
Chapter 806	\$5,239,387,174	\$7,429,688,584	\$12,669,075,758	16,647.25
Proposed Amendments				
Total Increases	\$8,251,348	\$13,704,177	\$21,955,525	0.00
Total Decreases	(\$177,961,370)	\$62,099,578	(\$115,861,792)	0.00
Total: Governor's Recommended Amendments	(\$169,710,022)	\$75,803,755	(\$93,906,267)	0.00
HB/SB 29, AS PROPOSED	\$5,069,677,152	\$7,505,492,339	\$12,575,169,491	16,647.25
Percentage Change	-3.24%	1.02%	-0.74%	0.00%

Natural Resources

Secretary of Natural Resources

Chapter 806	\$528,181	\$100,000	\$628,181	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$528,181	\$100,000	\$628,181	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Chippokes Plantation Farm Foundation

Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Conservation & Recreation

Chapter 806	\$44,283,470	\$79,109,560	\$123,393,030	535.00
Proposed Increases				
Provide for a report on grant management	\$75,000	\$0	\$75,000	0.00
Total Increases	\$75,000	\$0	\$75,000	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$75,000	\$0	\$75,000	0.00
HB/SB 29, AS PROPOSED	\$44,358,470	\$79,109,560	\$123,468,030	535.00
Percentage Change	0.17%	0.00%	0.06%	0.00%

Department of Environmental Quality

Chapter 806	\$33,663,494	\$120,103,981	\$153,767,475	890.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
Allocate funding to the City of Alexandria for their sewer project	Language	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$33,663,494	\$120,103,981	\$153,767,475	890.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Department of Game and Inland Fisheries

Chapter 806	\$0	\$57,242,880	\$57,242,880	496.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
Increase the transfer of sales tax revenue from hunting and fishing equipment to the Game Protection Fund	Language	\$0	\$0	0.00
Increase the transfer of watercraft sales tax revenue to the Game Protection Fund	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$57,242,880	\$57,242,880	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources				
Chapter 806	\$5,352,055	\$1,817,241	\$7,169,296	47.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$5,352,055	\$1,817,241	\$7,169,296	47.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Marine Resources Commission				
Chapter 806	\$10,923,751	\$12,288,467	\$23,212,218	158.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,923,751	\$12,288,467	\$23,212,218	158.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History				
Chapter 806	\$2,765,050	\$631,905	\$3,396,955	48.50
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,765,050	\$631,905	\$3,396,955	48.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Natural Resources				
Chapter 806	\$97,516,001	\$271,294,034	\$368,810,035	2,180.00
Proposed Amendments				
Total Increases	\$75,000	\$0	\$75,000	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$75,000	\$0	\$75,000	0.00
HB/SB 29, AS PROPOSED	\$97,591,001	\$271,294,034	\$368,885,035	2,180.00
Percentage Change	0.08%	0.00%	0.02%	0.00%
Public Safety				
Secretary of Public Safety				
Chapter 806	\$556,377	\$0	\$556,377	6.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$556,377	\$0	\$556,377	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council				
Chapter 806	\$589,499	\$38,450	\$627,949	7.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$589,499	\$38,450	\$627,949	7.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control				
Chapter 806	\$0	\$564,669,196	\$564,669,196	1,104.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$564,669,196	\$564,669,196	1,104.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Correctional Education				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Corrections, Central Activities				
Chapter 806	\$988,556,253	\$68,956,076	\$1,057,512,329	12,724.50
Proposed Increases				
Provide funding for previously approved increases in personal services cost for River North Correctional Center	\$723,819	\$0	\$723,819	0.00
Provide matching funds for substance abuse treatment grant	\$342,147	\$0	\$342,147	0.00
Total Increases	\$1,065,966	\$0	\$1,065,966	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,065,966	\$0	\$1,065,966	0.00
HB/SB 29, AS PROPOSED	\$989,622,219	\$68,956,076	\$1,058,578,295	12,724.50
Percentage Change	0.11%	0.00%	0.10%	0.00%
Department of Criminal Justice Services				
Chapter 806	\$210,501,470	\$52,974,018	\$263,475,488	117.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$210,501,470	\$52,974,018	\$263,475,488	117.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Department of Emergency Management					
Chapter 806		\$5,912,152	\$39,337,861	\$45,250,013	145.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
Remove surplus transformation funding		(\$520,901)	\$0	(\$520,901)	0.00
Total Decreases		(\$520,901)	\$0	(\$520,901)	0.00
Total: Governor's Proposed Amendments		(\$520,901)	\$0	(\$520,901)	0.00
HB/SB 29, AS PROPOSED		\$5,391,251	\$39,337,861	\$44,729,112	145.00
Percentage Change		-8.81%	0.00%	-1.15%	0.00%
Department of Fire Programs					
Chapter 806		\$2,225,672	\$31,361,553	\$33,587,225	72.00
Proposed Increases					
Address fee increase for the Shared Services Center		\$4,920	\$0	\$4,920	0.00
Total Increases		\$4,920	\$0	\$4,920	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$4,920	\$0	\$4,920	0.00
HB/SB 29, AS PROPOSED		\$2,230,592	\$31,361,553	\$33,592,145	72.00
Percentage Change		0.22%	0.00%	0.01%	0.00%
Department of Forensic Science					
Chapter 806		\$36,234,516	\$2,506,996	\$38,741,512	310.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$36,234,516	\$2,506,996	\$38,741,512	310.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Department of Juvenile Justice					
Chapter 806		\$203,296,245	\$9,634,368	\$212,930,613	2,440.50
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
Capture additional Hanover Juvenile Correctional Center repurposing savings		(\$1,202,369)	\$0	(\$1,202,369)	0.00
Capture turnover and vacancy savings		(\$1,952,081)	\$0	(\$1,952,081)	-15.00
Captures saving from repurposing Culpeper Juvenile Correctional Center		(\$2,664,427)	\$0	(\$2,664,427)	-25.00
Total Decreases		(\$5,818,877)	\$0	(\$5,818,877)	-40.00
Total: Governor's Proposed Amendments		(\$5,818,877)	\$0	(\$5,818,877)	-40.00
HB/SB 29, AS PROPOSED		\$197,477,368	\$9,634,368	\$207,111,736	2,400.50
Percentage Change		-2.86%	0.00%	-2.73%	-1.64%
Department of Military Affairs					
Chapter 806		\$10,292,489	\$43,059,195	\$53,351,684	358.50

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,292,489	\$43,059,195	\$53,351,684	358.50
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of State Police				
Chapter 806	\$231,706,779	\$61,517,524	\$293,224,303	2,913.00
Proposed Increases				
Provide funding for previously approved increases in personal services cost	\$1,344,409	\$0	\$1,344,409	0.00
Total Increases	\$1,344,409	\$0	\$1,344,409	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$1,344,409	\$0	\$1,344,409	0.00
HB/SB 29, AS PROPOSED	\$233,051,188	\$61,517,524	\$294,568,712	2,913.00
Percentage Change	0.58%	0.00%	0.46%	0.00%
Virginia Parole Board				
Chapter 806	\$1,354,191	\$0	\$1,354,191	12.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,354,191	\$0	\$1,354,191	12.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Towing and Recovery Operations				
Chapter 806	\$0	\$573,743	\$573,743	4.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$573,743	\$573,743	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Public Safety				
Chapter 806	\$1,691,225,643	\$874,628,980	\$2,565,854,623	20,213.50
Proposed Amendments				
Total Increases	\$2,415,295	\$0	\$2,415,295	0.00
Total Decreases	(\$6,339,778)	\$0	(\$6,339,778)	-40.00
Total: Governor's Recommended Amendments	(\$3,924,483)	\$0	(\$3,924,483)	-40.00
HB/SB 29, AS PROPOSED	\$1,687,301,160	\$874,628,980	\$2,561,930,140	20,173.50
Percentage Change	-0.23%	0.00%	-0.15%	-0.20%
Technology				
Secretary of Technology				
Chapter 806	\$495,706	\$0	\$495,706	5.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$495,706	\$0	\$495,706	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority				
Chapter 806	\$8,282,500	\$0	\$8,282,500	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$8,282,500	\$0	\$8,282,500	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Information Technologies Agency				
Chapter 806	\$2,069,359	\$28,346,204	\$30,415,563	294.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$2,069,359	\$28,346,204	\$30,415,563	294.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Technology				
Chapter 806	\$10,847,565	\$28,346,204	\$39,193,769	299.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,847,565	\$28,346,204	\$39,193,769	299.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Transportation

Secretary of Transportation				
Chapter 806	\$0	\$814,573	\$814,573	6.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$814,573	\$814,573	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Aviation				
Chapter 806	\$30,246	\$34,480,289	\$34,510,535	34.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL				
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$30,246	\$34,480,289	\$34,510,535	34.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles				
Chapter 806	\$0	\$223,072,160	\$223,072,160	2,038.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$223,072,160	\$223,072,160	2,038.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments				
Chapter 806	\$0	\$115,946,529	\$115,946,529	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$115,946,529	\$115,946,529	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation				
Chapter 806	\$0	\$379,988,919	\$379,988,919	53.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$379,988,919	\$379,988,919	53.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Department of Transportation				
Chapter 806	\$40,000,000	\$3,948,804,399	\$3,988,804,399	7,485.00
Proposed Increases				
Dedicate 2007 GF project balances to Transportation Partnership Opportunity Fund	Language	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$40,000,000	\$3,948,804,399	\$3,988,804,399	7,485.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Motor Vehicle Dealer Board				
Chapter 806	\$0	\$2,351,699	\$2,351,699	22.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$2,351,699	\$2,351,699	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority				
Chapter 806	\$1,950,000	\$145,242,956	\$147,192,956	146.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,950,000	\$145,242,956	\$147,192,956	146.00
Percentage Change	0.00%	0.00%	0.00%	0.00%
Total: Transportation				
Chapter 806	\$41,980,246	\$4,850,701,524	\$4,892,681,770	9,784.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$41,980,246	\$4,850,701,524	\$4,892,681,770	9,784.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Homeland Security and Veterans Services

Office of Commonwealth Preparedness				
Chapter 806	\$699,844	\$2,174,899	\$2,874,743	9.00
Proposed Increases				
Restore funding to the Military Strategic Response Fund	\$249,058	\$0	\$249,058	0.00
Total Increases	\$249,058	\$0	\$249,058	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$249,058	\$0	\$249,058	0.00
HB/SB 29, AS PROPOSED	\$948,902	\$2,174,899	\$3,123,801	9.00
Percentage Change	35.59%	0.00%	8.66%	0.00%
Department of Veterans Services				
Chapter 806	\$10,192,355	\$46,476,857	\$56,669,212	673.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$10,192,355	\$46,476,857	\$56,669,212	673.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Homeland Security and Veterans Services				
Chapter 806	\$10,892,199	\$48,651,756	\$59,543,955	682.00
Proposed Amendments				
Total Increases	\$249,058	\$0	\$249,058	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$249,058	\$0	\$249,058	0.00
HB/SB 29, AS PROPOSED	\$11,141,257	\$48,651,756	\$59,793,013	682.00
Percentage Change	2.29%	0.00%	0.42%	0.00%

Central Appropriations

Central Appropriations

Chapter 806	\$251,008,457	\$89,288,104	\$340,296,561	0.00
Proposed Increases				
Provide general fund appropriation for the election recount	\$50,000	\$0	\$50,000	0.00
Total Increases	\$50,000	\$0	\$50,000	0.00
Proposed Decreases				
Capture one-time savings from Cardinal and Performance Budgeting System rates	(\$417,484)	\$0	(\$417,484)	0.00
Capture savings from proposed agency savings strategies	(\$3,787,778)	\$0	(\$3,787,778)	0.00
Total Decreases	(\$4,205,262)	\$0	(\$4,205,262)	0.00
Total: Governor's Proposed Amendments	(\$4,155,262)	\$0	(\$4,155,262)	0.00
HB/SB 29, AS PROPOSED	\$246,853,195	\$89,288,104	\$336,141,299	0.00
Percentage Change	-1.66%	0.00%	-1.22%	0.00%

Total: Central Appropriations				
Chapter 806	\$251,008,457	\$89,288,104	\$340,296,561	0.00
Proposed Amendments				
Total Increases	\$50,000	\$0	\$50,000	0.00
Total Decreases	(\$4,205,262)	\$0	(\$4,205,262)	0.00
Total: Governor's Recommended Amendments	(\$4,155,262)	\$0	(\$4,155,262)	0.00
HB/SB 29, AS PROPOSED	\$246,853,195	\$89,288,104	\$336,141,299	0.00
Percentage Change	-1.66%	0.00%	-1.22%	0.00%

	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Total: Executive Branch Agencies				
Chapter 806	\$17,488,672,074	\$24,598,225,839	\$42,086,897,913	111,825.64
Proposed Amendments				
Total Increases	\$32,429,433	\$153,604,892	\$186,034,325	239.14
Total Decreases	(\$282,530,776)	\$117,032,580	(\$165,498,196)	-40.00
Total: Governor's Recommended Amendments	(\$250,101,343)	\$270,637,472	\$20,536,129	199.14
HB/SB 29, AS PROPOSED	\$17,238,570,731	\$24,868,863,311	\$42,107,434,042	112,024.78
Percentage Change	-1.43%	1.10%	0.05%	0.18%

Independent Agencies

State Corporation Commission

Chapter 806	\$1,200,000	\$89,498,603	\$90,698,603	678.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$1,200,000	\$89,498,603	\$90,698,603	678.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

State Lottery Department

Chapter 806	\$0	\$85,931,375	\$85,931,375	308.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

		2014 TOTAL			
		General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$85,931,375	\$85,931,375	308.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia College Savings Plan					
Chapter 806		\$0	\$385,747,708	\$385,747,708	88.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$385,747,708	\$385,747,708	88.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Retirement System					
Chapter 806		\$0	\$63,476,177	\$63,476,177	314.00
Proposed Increases					
Support the cost of implementing a new hybrid retirement program		\$0	\$3,369,382	\$3,369,382	11.00
Support the cost of additional office space and parking		\$0	\$1,001,000	\$1,001,000	0.00
Provide additional nongeneral fund appropriation for building repairs and improvements		\$0	\$750,000	\$750,000	0.00
Provide nongeneral fund appropriation for software upgrades		\$0	\$375,000	\$375,000	0.00
Total Increases		\$0	\$5,495,382	\$5,495,382	11.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$5,495,382	\$5,495,382	11.00
HB/SB 29, AS PROPOSED		\$0	\$68,971,559	\$68,971,559	325.00
Percentage Change		0.00%	8.66%	8.66%	3.50%
Virginia Workers' Compensation Commission					
Chapter 806		\$0	\$38,826,758	\$38,826,758	266.00
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$38,826,758	\$38,826,758	266.00
Percentage Change		0.00%	0.00%	0.00%	0.00%
Virginia Office for Protection and Advocacy					
Chapter 806		\$0	\$2,962,491	\$2,962,491	33.12
Proposed Increases					
No Increases		\$0	\$0	\$0	0.00
Total Increases		\$0	\$0	\$0	0.00
Proposed Decreases					
No Decreases		\$0	\$0	\$0	0.00
Total Decreases		\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments		\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED		\$0	\$2,962,491	\$2,962,491	33.12
Percentage Change		0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

2014 TOTAL

	General Fund	Nongeneral Fund	Total	Total FTE
Total: Independent Agencies				
Chapter 806	\$1,200,000	\$666,443,112	\$667,643,112	1,687.12
Proposed Amendments				
Total Increases	\$0	\$5,495,382	\$5,495,382	11.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$5,495,382	\$5,495,382	11.00
HB/SB 29, AS PROPOSED	\$1,200,000	\$671,938,494	\$673,138,494	1,698.12
Percentage Change	0.00%	0.82%	0.82%	0.65%

State Grants to Nonstate Entities

Nonstate Agencies

Chapter 806	\$0	\$0	\$0	0.00
Proposed Increases				
No Increases	\$0	\$0	\$0	0.00
Total Increases	\$0	\$0	\$0	0.00
Proposed Decreases				
No Decreases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Proposed Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities				
Chapter 806	\$0	\$0	\$0	0.00
Proposed Amendments				
Total Increases	\$0	\$0	\$0	0.00
Total Decreases	\$0	\$0	\$0	0.00
Total: Governor's Recommended Amendments	\$0	\$0	\$0	0.00
HB/SB 29, AS PROPOSED	\$0	\$0	\$0	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%

Total: All Operating Expenses				
Chapter 806	\$17,986,098,408	\$25,301,080,579	\$43,287,178,987	117,483.47
Proposed Amendments				
Total Increases	\$33,429,433	\$159,100,274	\$192,529,707	250.14
Total Decreases	(\$282,530,776)	\$117,032,580	(\$165,498,196)	-40.00
Total: Governor's Recommended Amendments	(\$249,101,343)	\$276,132,854	\$27,031,511	210.14
HB/SB 29, AS PROPOSED	\$17,736,997,065	\$25,577,213,433	\$43,314,210,498	117,693.61
Percentage Change	-1.38%	1.09%	0.06%	0.18%