Summary of

2014-16 BUDGET ACTIONS

Chapter 665

(Introduced as House Bill 1400)

May 12, 2015

Prepared jointly by the staffs of the:

SENATE FINANCE & HOUSE APPROPRIATIONS COMMITTEES

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a summary of the adopted budget for the 2014-16 biennium

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Overview of Adopted Amendments to the 2014-16 Budget

Adopted amendments to the 2014-16 budget, Chapter 665 of the 2015 Acts of Assembly, include $624.1 million in general fund resources above those assumed in Chapter 3 of the 2014 Acts of Assembly, Special Session I. These resources include a net balance reduction of $157.0 million; an upward revision to the general fund revenue forecast of $714.9 million; and transfer additions of $66.3 million. When combined with the $2.9 million unappropriated balance contained in Chapter 3, these changes total $627.1 million in additional resources.

The economic growth rate for revenues is projected to be 4.4 percent in FY 2015, accounting for actual collections through January of 2015. This reflects improved job growth, along with strong corporate profits and holiday sales. For FY 2016, the projected economic growth rate of 3.0 percent is slightly above the 2.8 percent rate assumed in Chapter 3. A series of technical adjustments increases revenues by $45.3 million, including $21.6 million from strategies identified in agency reduction plans. A series of policy actions add $80.4 million to the revenue estimate over the two years.

Net new spending totals $622.2 million GF, including funding for employee compensation, one-time funding for capital outlay projects, and a set-aside for a required Rainy Day Fund deposit. The budget assumes an unappropriated balance of $5.0 million GF.

Amendments to the 2014-16 Budget, as Adopted
(GF, $ in millions)

	FY 2015	FY 2016	2014-16
Chapter 3, 2014 SSI - Resources	$18,277.1	$18,108.2	**$36,385.3**
Adopted Adjustments	210.3	413.8	**624.1**
Chapter 665 Available Resources	$18,487.4	$18,522.0	**$37,009.4**
Chapter 3, 2014 SSI - Appropriations	$18,261.6	$18,120.6	**$36,382.2**
Net New Operating Spending	(21.5)	502.2	**480.6**
Capital Outlay Spending	0.2	141.4	**141.6**
Chapter 665 Total Appropriations	$18,240.3	$18,764.2	**$37,004.4**
Chapter 665 Unappropriated Balance	$247.1	($242.1)	**$5.0**

Adopted Spending Increases

Major spending items include:

- $141.4 million GF in FY 2016 for capital outlay projects and maintenance reserve;
- $129.5 million GF in FY 2015 reserved for deposit to the Revenue Stabilization Fund, based on anticipated FY 2015 revenue collections;
- $119.3 million GF for the biennium to fund a new behavioral health program in Medicaid for individuals with mental illness and other coverage changes;
- $77.5 million GF in FY 2016 for compensation adjustments for state and state-supported local employees;
- $52.9 million in FY 2016 for the state share of a teacher salary increase;
- $48.9 million in FY 2016 for higher education for funding support, pay for enrollment growth, financial aid, research and provide a faculty salary increase;
- $35.4 million GF in FY 2016 to support increases in offender medical costs in the Department of Corrections, address Hepatitis C treatment costs, and provide additional security staffing;
- $32.3 million GF in FY 2016 to accelerate the state's commitment to funding the full board-approved VRS rate;
- $29.8 million GF in FY 2016 to eliminate the Aid to Localities reversion account;
- $21.5 million GF in FY 2016 in the Office of Natural Resources for water quality and land conservation efforts; and
- $20.7 million GF for the Commonwealth's Development Opportunity Fund to support employer recruitment and job growth.

Budget Reduction Strategies

Chapter 3 contained a reversion clearing account (Item 471.40) that included both detailed reduction actions as well as two broader savings categories for which the Governor identified specific actions in his amendments. The unspecified actions total $51.7 million in assumed FY 2015 year-end operating balances and $272.0 million in FY 2016 budget reductions or other

savings strategies. The savings items below address the required reversion amounts, and also help fund new spending described above:

- $361.1 million GF reduction in the Medicaid and FAMIS forecasts;
- $69.2 million GF by offsetting teacher retirement costs and $13.3 million GF in lower teacher retirement contributions related to an expected $315.0 million unclaimed property transfer to the Literary Fund;
- $26.3 million GF from state employee health insurance utilization and premium policy changes; and
- $24.2 million GF in additional debt service savings.

Major Spending and Savings in Chapter 665
(GF $ in millions)

	FY 2014-16
Major Spending	
GF for Capital Outlay Projects and Maintenance Reserve	$141.4
Set-aside for Future Rainy Day Fund Deposit	129.5
DMAS: New Behavioral Health Program & Other Coverage Changes	119.3
Salary Increases for State and State-Supported Local Employees	77.5
K-12: State Share of Teacher and School Staff Salary Increase	52.9
Higher Ed: Funding Support, Financial Aid, Research and Faculty Salary Increases	48.9
DOC: Inmate Medical Costs, Staffing, Hepatitis C Medications	35.4
VRS: Fund Board-Approved Rate for State Employees at 90 Percent	32.3
Eliminate Aid to Localities Reversion	29.8
Commonwealth's Development Opportunity Fund	20.7
Compensation Board: Jail Per Diems	13.8
Criminal Fund: Indigent Defense	13.4
DBHDS: Lost Revenue from Re-Designation of Geriatric Hospitals	12.9
VITA: IT and Telecomm Charges to Agencies	10.8
DMAS: Increase Intellectual and Developmental Svcs. Waiver Rates	8.2
DBHDS: State Intellectual Disabilities Facilities Delayed Discharges	5.7
K-12: Grants for Extended School Year Initiatives	4.8
DMAS: Involuntary Mental Commitment Medical Services	4.6
DSS: Offset Decline in Child Support Revenue	4.2
Jefferson Labs: Compete for Electron Ion Collider	4.0

Major Spending and Savings in Chapter 665

(GF $ in millions)

	FY 2014-16
DBHDS: Offset Lost Medicare Payments for Health Records	3.8
DMAS: Personal and Respite Care Rate Increase	3.5
DMAS: CoverVirginia Medicaid Central Processing Unit	3.3
DBHDS: Add PACT Programs	3.0
DBHDS: Additional Local Inpatient Bed Purchases	2.2
DBHDS: Permanent Supportive Housing	2.1
DSS: Additional Local Eligibility Workers	2.1
Major Budget Reduction Strategies	
DMAS: Medicaid & FAMIS Forecasts	$ 361.1
Public Ed: Lottery and Literary Fund NGF Revenue	98.3
DMAS: Offset GF Support of Medicaid w/Cash Balance in HCF	34.8
Public Ed: Lower than Projected Enrollment Growth	30.8
Employee Health Insurance Savings/Utilization and Higher Co-Pays	26.3
Treasury Board: Debt Service Savings	24.2
Public Ed: Recalculation of Employer Retirement Contribution Rate	13.3
State Agency Reductions (beyond $192.4 million in Ch. 3, Item 471.10)	17.4
Discretionary Carry-Forwards Reverted	15.4
Misc. Reversions (beyond $539.8 million in Ch. 3, Item 471.40)	55.2

See Resources Section for Adjustments to GF Balances and Proposed Tax Policy Changes.

A summary of significant amendments to the 2014-16 budget, by major area, follows:

Judicial Department. Adopted amendments transfer $15.8 million GF from Central Appropriations and add an additional $0.9 million the second year to fill vacant judgeships, in order to provide a total of 405 funded judgeships out of a total 429 authorized. Other amendments include $18.8 million for the Criminal Fund and $750,000 for legal aid.

Administration. Adopted amendments result in a net increase of $15.1 million GF for the biennium, compared to Chapter 3, most of which is for sheriffs and jails. Savings actions include several minor fee increases in the Department of General Services (DGS) to offset reductions taken in Item 471.10 as well as actions to revert more than $6.0 million in NGF balances from DGS Internal Service Funds and more than $10.0 million in balances in the Health Insurance Fund that are included in Part 3 of the Appropriation Act. Additionally, a working capital advance of up to $20.0 million is provided for DHRM in the administration of worker's compensation claims.

Adopted amendments for the Compensation Board include $1.2 million GF the second year to raise the entry level salaries for entry-level Grade 7 Deputy Sheriffs and Grade 7 Regional Jail Officers by 4.63 percent (in addition to the 2 percent across-the-board salary increase). The amendments also add $13.8 million GF the first year only to cover the projected cost of per diem payments for local and regional jails. Language adopted by the 2014 General Assembly regarding the collection of delinquent accounts has been amended to permit the six local Treasurers currently collecting delinquent accounts on a contingency basis to continue to do so until June 30, 2018, and to split any proceeds in excess of actual costs on a 50-50 basis with the Commonwealth, consistent with the current policy for Commonwealth's Attorneys.

Agriculture and Forestry. The adopted budget includes a net increase of $698,000 GF in the second year, largely from additional resources dedicated to the purchase of development rights program. In addition, GF savings totaling $3.1 million are included in Item 471.10 and Part III primarily resulting from program balances, field office closures and capturing turnover and vacancy savings.

Commerce and Trade. Adopted GF appropriations reflect net increases of $15.4 million the first year (8.5 percent) and $17.9 million the second year (9.1 percent) after accounting for all savings. These adjustments include $20.7 million in funding for the Commonwealth's Development Opportunity Fund, in addition to the $20.0 million appropriated in Chapter 3. Other increases include capitalization of $4.0 million GF in each year for the Housing Trust Fund managed by the Department of Housing and Community Development, as well as $1.0 million for a rapid rehousing program with a primary focus on homeless veterans. In addition, $500,000 in the second year is provided for a pilot tourism grant fund.

These increases are offset in part by reductions totaling $1.1 million the second year within the agencies, as well as reversions in Item 471.10 totaling $3.4 million the first year and $3.7 million the second year, or about 1.9 percent of the secretariat's budget. Major savings actions in Central Accounts include reductions of $750,000 the first year from reduced water and wastewater grants in Southwest Virginia as well as multiple minor reductions across the agencies of the secretariat.

Public Education. The adopted amendments include $52.9 million for the state's share of a 1.5 percent teacher and school support staff salary increase, allowing localities the flexibility to select an effective date no later than January 1, 2016. Other amendments for Direct Aid to Public Education primarily reflect additional NGF revenue from the Literary Fund and Lottery Proceeds and routine technical updates, including slower than projected enrollment growth, sales tax, and other participation data.

In addition to $15.0 million from additional Literary Fund resources from the sale of old unclaimed property stocks anticipated in Chapter 3, the amendments reflect another $315.0 million that can be made available for use in the Literary Fund based on Department of Treasury estimates. The associated amendments include a one-time payment of $192.8 million in the

second year to the Virginia Retirement System to help address the teachers' retirement unfunded liability. As a result of this action, the amendments capture $13.3 million GF savings by applying a lower teacher retirement employer contribution rate of 14.06 percent, down from 14.50 percent. Other uses of the funds include $52.9 million for VPSA school construction loans that will be repaid to the Fund over the 20-year terms of the issued loans and $69.2 million to offset general fund revenues for SOQ retirement costs.

Adopted amendments related to the Virginia Preschool Initiative for at-risk four-year-olds include: 1) appropriating $17.5 million NGF for year one of the federal expansion grant, 2) establishing a joint legislative subcommittee on accountability, flexibility, innovation, partnerships, and a competency-based professional development framework, 3) revising student eligibility, 4) reducing funding by $2.9 million due to updated lower kindergarten enrollment levels, and 5) authorizing the use of any unused but appropriated funds for the Virginia Preschool Initiative for at-risk four-year-olds to school divisions with priority to expanding partnerships with non-profit or for-profit providers.

Adopted amendments also include the following increases: $4.8 million GF for Targeted Extended School Year grants, $537,297 GF for reimbursement of school breakfasts served, $500,000 GF for establishing urban teacher residency programs in Petersburg and Norfolk, $250,000 for five competitive grants for high school innovation, $250,000 GF for the Virginia Early Childhood Foundation, and $250,000 GF additional for the Virtual Virginia program run by the Department of Education.

In the Department of Education, adopted amendments add $1.7 million GF for professional development and other technical support for under-performing schools, $1.0 million GF to begin a statewide kindergarten readiness assessment, $932,000 GF to transition the grades seven and eight Standards of Learning (SOL) mathematics tests to a computer adaptive testing format and for certain "expedited retakes" of SOL tests in grades three through eight. Central Account reductions include $500,000 GF by eliminating contract funding for the development of digital content and online resources for school divisions, and $220,191 GF by eliminating contract funding for the new Virginia Center for Excellence in Teaching at George Mason University.

Higher Education. Adopted amendments provide an increase of $51.3 million GF in the second year for higher education. Of the new funding, $48.9 million is provided for allocations to the higher education institutions and related agencies for the following: operations/enrollment growth/budget reduction relief/institution-specific initiatives ($20.5 million), financial aid ($8.9 million), research ($5.1 million), and a 2 percent faculty salary increase ($14.4 million). Within the financial aid allocation is over $1.0 million to be used by the Virginia Community College System (VCCS) for need-based aid for individuals seeking selected industry-based certifications. Other funding related to aid is included for the Two-Year Transfer Grant of $650,000 GF over the biennium for enrollment growth and another $600,000 GF for an additional $1,000 for students that transfer to select institutions. The Jefferson Lab will also receive funding of almost $4.0

million GF in the second year to help attract a federal electron ion collider project ($3.7 million is funded under economic development). Finally, an additional $10.0 million allocation from the Higher Education Equipment Trust Fund (HEETF) is provided in the second year.

Language was adopted under the General Assembly to create a new Joint Subcommittee on the on the Future Competitiveness of Higher Education. The Joint Subcommittee will examine a number of issues related to this topic over the course of two years. Additionally, language was included in the budget to implement selected recommendations from the Joint Legislative Audit and Review Commission's series of reports on higher education. Legislation related to athletic fees was also adopted as a result of those reports and will prohibit the combined sum of school funds and student fees used to support intercollegiate athletics programs from exceeding a certain percentage of athletic revenue starting on July 1, 2016.

The higher education general fund reductions of $45.0 million each year required in Chapter 3 have been transferred from Central Appropriations to the individual institutions' budgets. Other higher education-related agencies, such as the regional higher education centers, were previously subject to reductions of 5 percent the first year and 7 percent the second year. The funding from the additional 2 percent reductions in the second year has been restored to the higher education centers. The Virginia Tech and Virginia State Extension divisions and the Virginia Institute of Marine Science were exempt from reductions in Chapter 3 and in the adopted budget.

Finance. Adopted amendments include the one-time set-aside of $129.5 million GF to a reserve account for the anticipated deposit to the Revenue Stabilization Fund in the 2016-18 biennium. However, reductions in second year direct appropriations and savings actions taken in Item 471.10 result in an offsetting reduction of $46.0 million GF for the biennium, compared to Chapter 3. Minimal general fund expenditures included in the second year are required to implement the U.S. Treasury Vendor Offset Program, resulting in an additional $1.0 million in assumed GF revenues. Savings from debt service requirements at the Treasury Board total $24.2 million GF. Within the Department of Accounts, language is included authorizing an increase in the treasury loan for the development and implementation of the Cardinal financial management system of $15.0 million, from $60.0 million to $75.0 million. The increase is intended to cover the initial costs for the development of a potential replacement payroll system.

Health and Human Resources. Adopted amendments include a net decrease of $204.5 million GF and $318.9 million NGF for the 2014-16 biennial budget. Additional spending of $224.6 million GF is offset by $429.1 million GF in declining expenditure forecasts and budget reductions.

Declining expenditure forecasts for the Medicaid and children's health insurance programs and a cash balance in the Health Care Fund account for $361.1 million GF or 97 percent of the budget reductions over the biennium. Medicaid spending alone is projected to decline by

$335.4 million over the biennium, compared to Chapter 3. Other budget savings include reduced Medicaid payments, saving $5.0 million GF for the state-operated Piedmont Geriatric and Catawba Hospitals due to their Medicaid provider classifications being changed to nursing homes.

Mandatory spending in HHR accounts for $58.4 million GF (about 26 percent) of the additional spending over the biennium and is primarily related to the loss of revenue in the Virginia Health Care Fund due to declining pharmacy rebates and tobacco tax revenues ($19.4 million), the loss of Medicaid revenue at Piedmont Geriatric and Catawba state mental health hospitals from reclassifying the facilities ($12.9 million), delays in transitioning individuals from state training centers to the community ($5.7 million), and increases in the number of involuntary mental commitments ($4.6 million).

Discretionary spending totals $166.2 million GF over the biennium and includes a package of coverage enhancements accounting for $119.3 million GF that includes (i) a new Medicaid behavioral health program for the seriously mentally ill with limited medical benefits; (ii) dental coverage for pregnant women; (iii) coverage of state employees' children in FAMIS; and (iv) additional enrollment of children in Medicaid and FAMIS from expanded outreach efforts. Other major spending amendments include additional funding for behavioral health services ($8.9 million), an increase in provider rates for Intellectual and Developmental Disability waiver services ($8.2 million), Medicaid provider changes such as a 2 percent rate increase for personal care services and elimination of the emergency room triage program ($7.2 million), an expansion of safety net services through free clinics, community health centers, etc. ($4.8 million), additional costs to convert the Medicaid call center to a central eligibility processing unit ($3.3 million GF), and funding for additional local DSS eligibility workers ($2.0 million).

Natural Resources. Adopted amendments result in an increase of $22.9 million GF, primarily from a deposit of $10.7 million GF to the Water Quality Improvement Fund, a deposit to the Stormwater Local Assistance Fund of $5.0 million GF, and a deposit to the Natural Resources Commitment Fund of $3.0 million GF. Other additional spending in the area is provided for the replacement of furnishings at state park overnight facilities and operational support costs at the Department of Conservation and Recreation to address managerial deficiencies identified by the Auditor of Public Accounts. This additional funding is offset by reductions totaling $1.2 million GF the first year and $1.9 million GF the second year included in Item 471.10. In addition to these reductions, more than $2.6 million the first year and $1.3 million the second year in the Natural Resources program balances are reverted in Part 3.

Public Safety and Homeland Security. The adopted amendments include $31.4 million GF for the increased cost of providing medical care for inmates and a series of amendments to reduce expenditures, including closing Powhatan Correctional Center, White Post Diversion Center, and Cold Springs Work Center, as well as eliminating all equipment funding for institutions the first year. However, an additional $4.0 million is provided for Hepatitis-C drug therapy and for filling high-priority vacant security positions the second year. In addition to the 2 percent across-the-

board salary increase effective September 1, 2015, an additional $6.9 million is included for a $1,000 salary increase for all correctional officers and correctional officers senior. A transfer to the general fund estimated at $20.0 million by the end of the second year is included to account for the sale of four closed facilities (Botetourt and Pulaski Correctional Centers and the White Post Detention and Diversion Centers).

Reductions in the Department of Forensic Science total $1.8 million GF. The central office of the Department of Juvenile Justice is reduced by $2.4 million GF and 37 positions the second year. The reductions for the Department of State Police include transferring $5.2 million in NGF balances the first year and $0.6 million the second year to the general fund. Other reductions for State Police include $2.7 million GF the first year from holding vacant 41 State Trooper positions, and another $1.2 million GF the first year from unspecified reductions. Funding of $3.7 million GF is provided in the second year to address State Police salary compression, in addition to funds included in Central Appropriations for a two-percent across-the-board increase and an $80 per year-of-service adjustment for sworn employees with at least three years of continuous service (capped at 30 years).

The adopted amendments incorporate actions approved by the ABC Board in November 2014 to increase revenues by $5.4 million the first year and $9.5 million the second year by increasing the warehouse handling fee from $1 to $2 per case; increasing the markup on "miniature" bottles from 49 to 69 percent, consistent with other products; and by "rounding up" the price of products on the shelf. The transfer of net profits to the general fund is increased by $10.8 million the first year and $8.2 million the second year, compared to the actual profits transferred in FY 2014, which was $140.0 million. The amendments also include nongeneral fund appropriations for several information technology and marketing initiatives to improve agency operations and profitability.

Veterans and Defense Affairs. Adopted amendments include $1.8 million GF the second year and eight positions to enhance services provided by the field offices of the Department of Veterans Services, including the establishment of two new field offices. The amendments also include $474,000 GF and $100,000 NGF for the Virginia Values Veterans (V3) program and the Virginia Transition Assistance Program (VTAP) to support the transition of veterans to the civilian economy, and $500,000 GF the second year for a new incentive program for Virginia businesses with fewer than 300 employees to hire veterans.

Technology. Adopted amendments include savings of $18.4 million NGF to reflect decreasing utilization of desktop services provided through the Northrup Grumman Partnership, as well as savings from personnel actions. Reductions totaling $9.4 million GF are accomplished within the savings strategies included in Item 471.10 and the balance reversions contained in Part 3. Contained within these actions are reductions of approximately $3.0 million GF to the Innovation and Entrepreneurship Investment Authority in the first year for both the GAP Program and modelling and simulation activities.

Transportation. Adopted amendments reflect net reductions to the Commonwealth Transportation Fund revenue forecast of $38.3 million the second year and align the agencies' program level allocations with the VDOT and DRPT Six-Year Programs adopted by the Commonwealth Transportation Board in June, 2014.

Amendments impacting the Virginia Port Authority include an increase in the nongeneral fund terminal revenue appropriation of $16.3 million and 69 positions in the second year to reflect the implementation of the reorganization of the Virginia International Terminals and the transfer of these funds and positions to the VPA. These actions are intended to streamline operations and reduce overall costs. Also included in Part II is language authorizing the VPA to extend and/or renegotiate the operating lease for a marine terminal in Portsmouth as a capital lease.

Central Appropriations and Compensation. Adopted amendments include an additional appropriation of $124.6 million GF the first year and $160.2 million GF the second year. The additional spending is driven largely by the elimination in the second year of the $29.8 million aid to localities reversion, and the transfer to the institutions of higher education of $45.0 million each year in reversions that were adopted in Chapter 3. In the second year, the additional funding is provided primarily for a series of compensation actions described in the following paragraph. Savings of $1.5 million GF the first year and $23.0 million GF the second year are generated from policy changes and actuarial reductions to the State Employee Health Insurance Program, and the reversion of appropriated Health Insurance Fund cash balances. Additional new spending of $10.9 million GF is provided to agencies for VITA charges, based on actual usage and rates.

With regards to compensation, the adopted amendments establish a reserve account of $113.9 million in revenues in the second year to provide for compensation adjustments to state and state supported local employees, as well as funding to increase the VRS contribution rates to 90 percent of the board-approved rates for the four state employee plans, contingent on official FY 2015 revenues not being more than 1 percent below forecast. A series of employee compensation actions adjust base pay for the state employees by 2 percent, adjust base pay for 17 high turnover job roles by an additional 2 percent, and provide a longevity adjustment for employees of $65 per year of service for general classified employees and $80 per year of service for sworn law-enforcement.

Capital Outlay. Adopted amendments to the capital outlay program total $520.3 million (all funds). General fund amendments provide $141.4 million to support $9.5 million for maintenance reserve, $106.1 million for construction of eight renovation projects, $14.3 million for the planning pool ($7.3 million for several new GF supported projects and $7.0 million to supplement the existing pool), $5.6 million to supplement the Rotunda project at the University of Virginia, $2.8 million for a chiller project at James Madison University, and $3.1 million for several projects at state parks. The amended budget also authorizes $117.7 million in general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include $50.7 million for equipment for

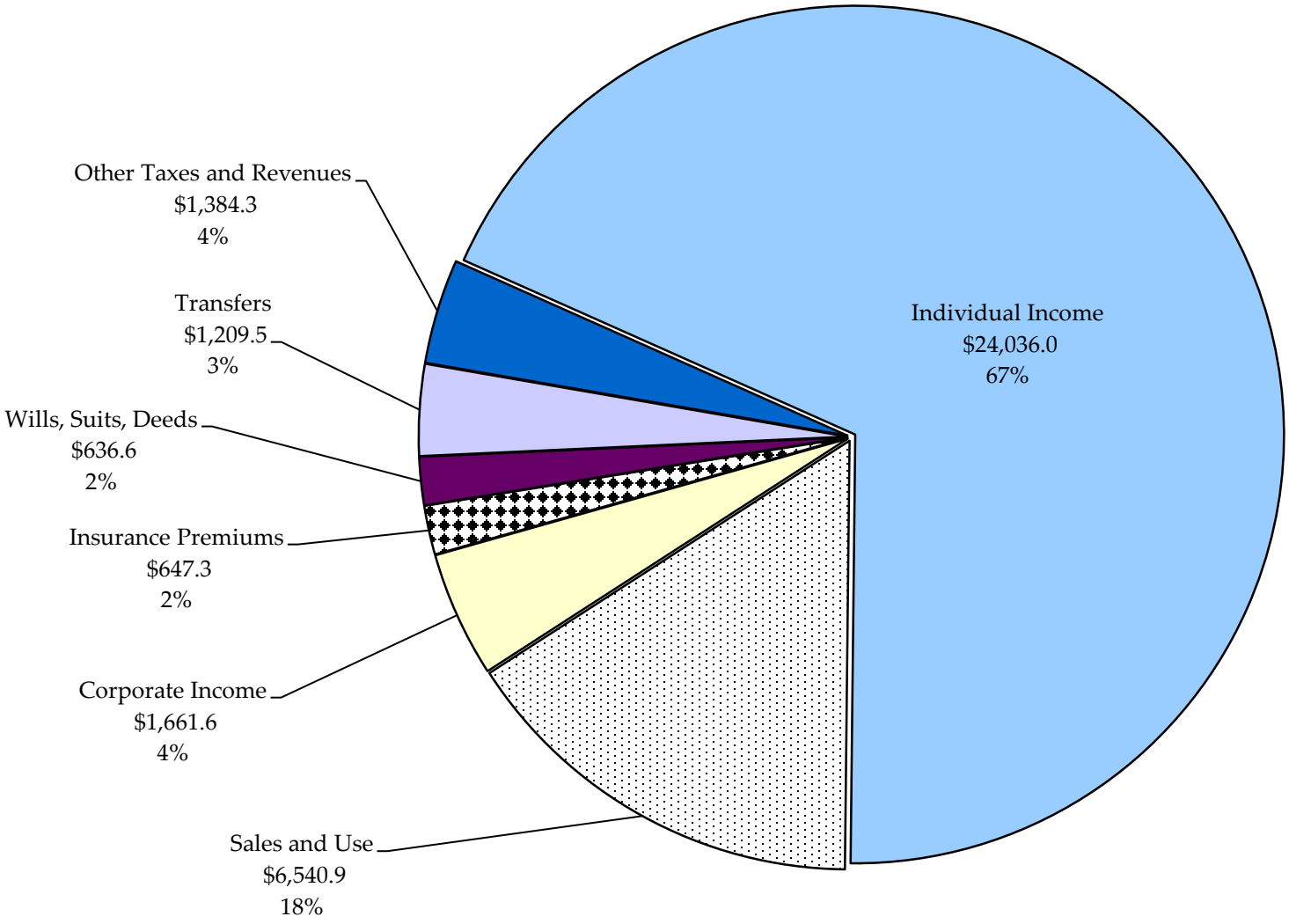
previously approved projects nearing completion and $67.0 million for two Veterans Care Centers that were previously authorized but not specifically funded.

Adopted nongeneral fund capital amendments total $261.1 million. Approximately $186.6 million is funded through 9(c) and 9(d) NGF revenue bonds for 11 higher education projects. Another $74.5 million is funded with nongeneral fund cash to support another 19 projects at multiple state agencies and higher education institutions.

FY 2014-16 General Fund Revenues = $36.1 Billion

Chapter 665 (HB 1400, as Adopted)

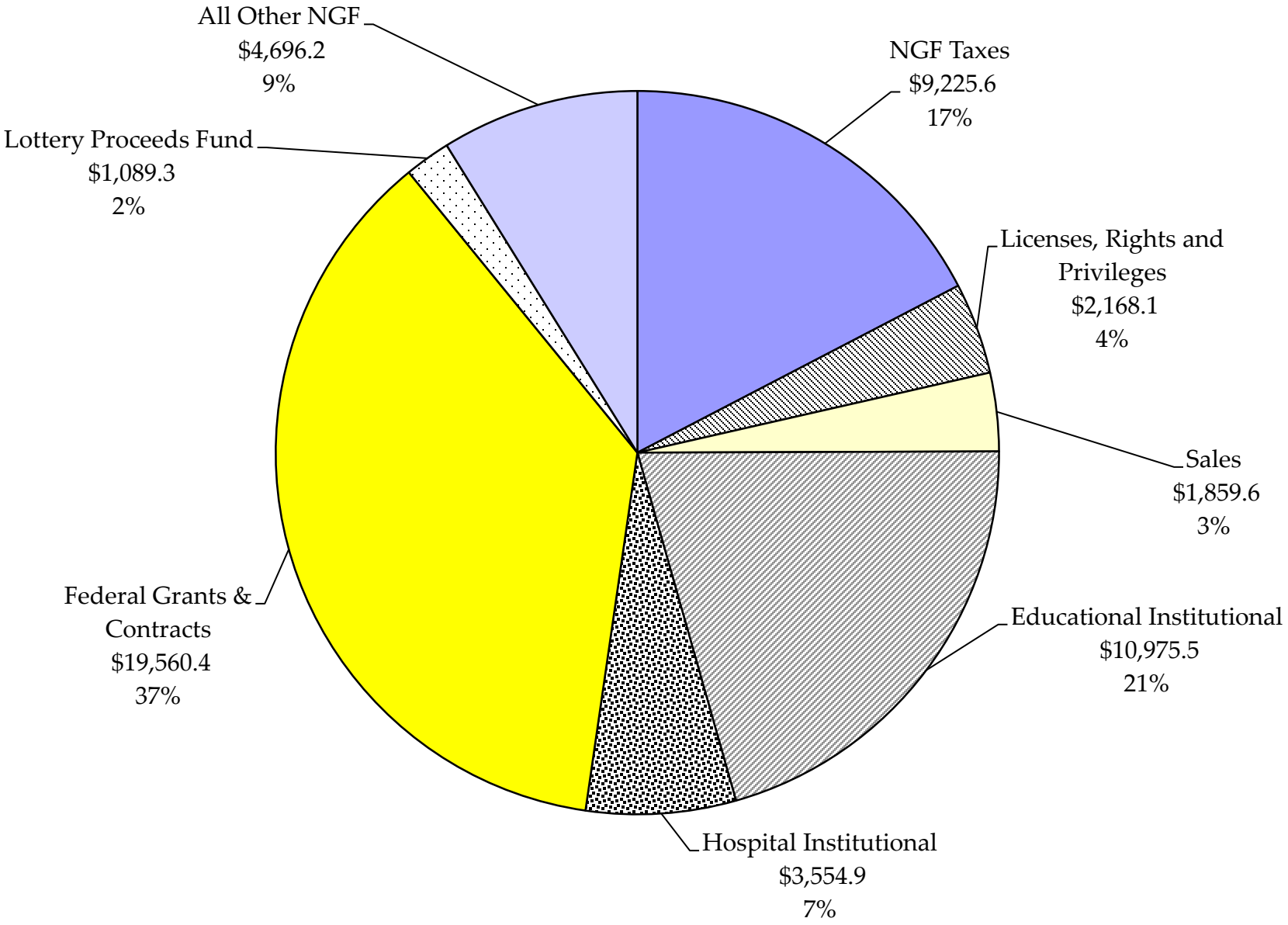
($ in millions)



FY 2014-16 Nongeneral Fund Revenues = $53.1 Billion

Chapter 665 (HB 1400, as Adopted)

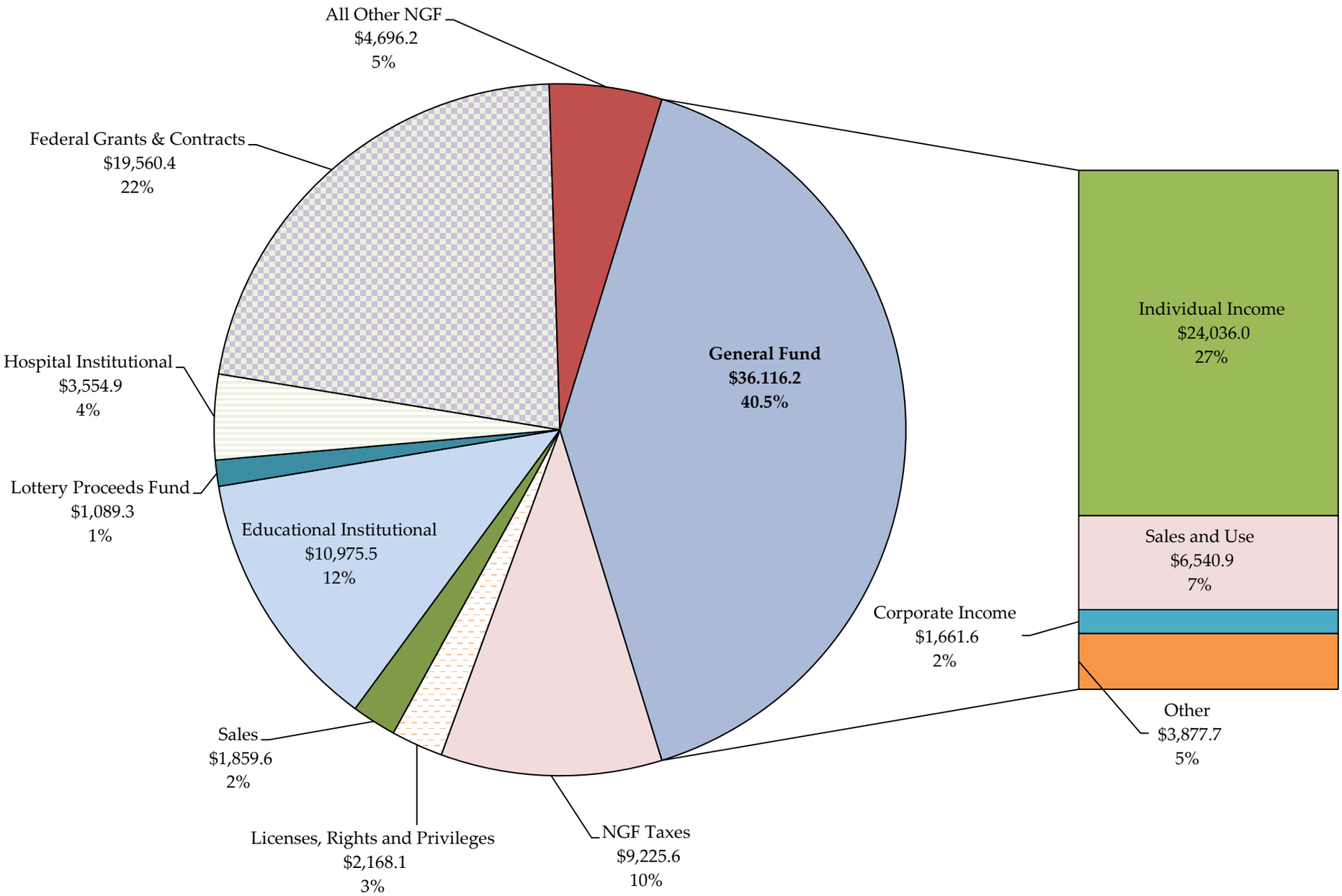
($ in millions)



FY 2014-16 Total Revenues = $89.2 Billion

Chapter 665 (HB 1400, as Adopted)

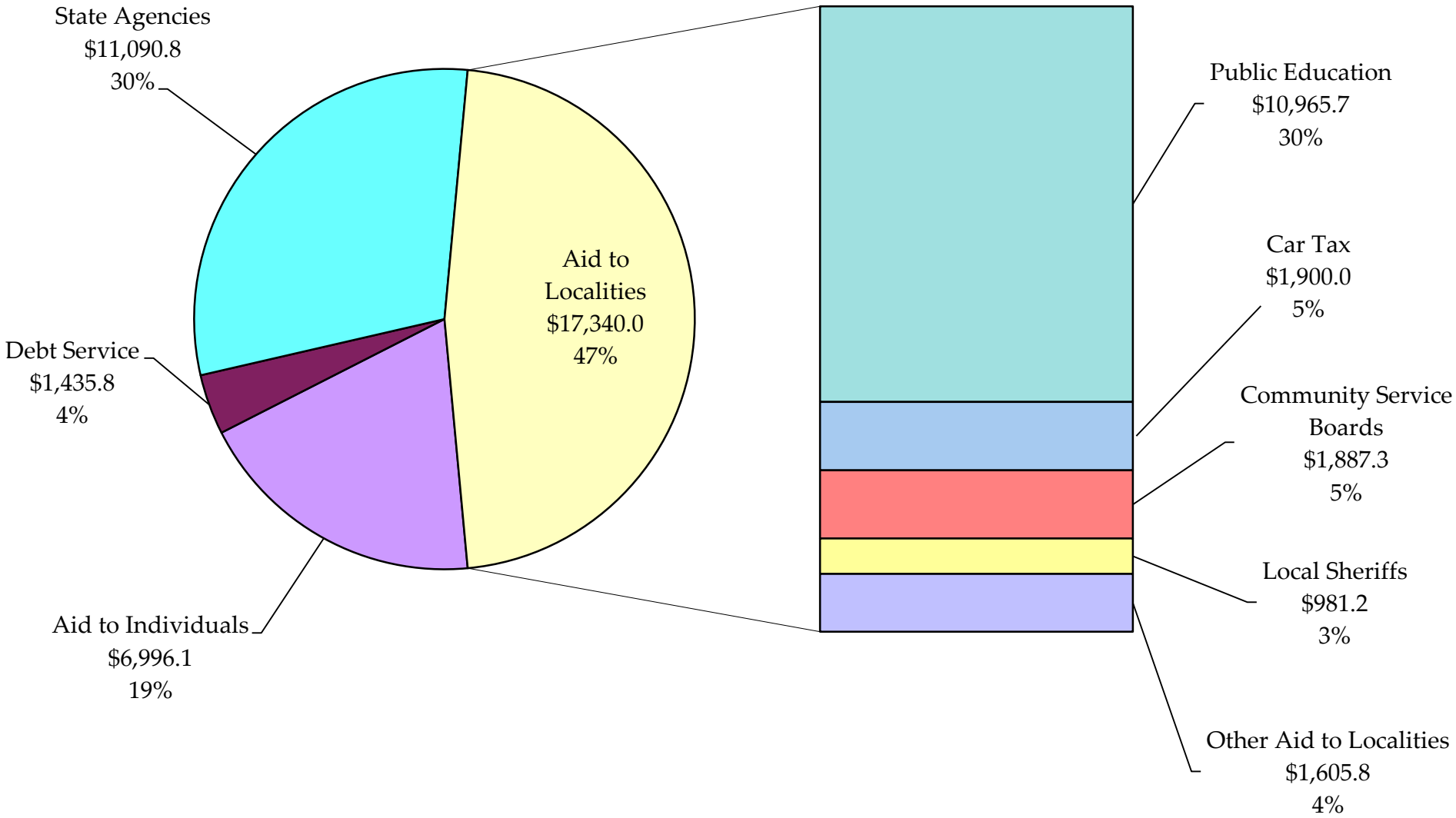
($ in millions)



FY 2014-16 GF Operating Budget = $36,862.8

Chapter 665 (HB 1400, as Adopted)

($ in millions)



Resources

The adopted amendments to the 2014-16 budget, Chapter 665 of the 2015 Acts of Assembly (HB 1400), include $624.3 million in general fund resources above those assumed in Chapter 3 of the 2014 Acts of Assembly, Special Session I. These resources include: (1) a net balance reduction of $157.0 million; (2) a $714.9 million increase in the general fund revenue forecast, including tax policy actions; and (3) transfer additions of $66.3 million. These changes total $624.2 million and, when combined with the $2.9 million unappropriated balance contained in Chapter 3, provide $627.1 million in resources available for appropriation.

Additional General Fund Resources Available for Appropriation
($ in millions)

	Chapter 3	Revised	Difference
Unrestricted Balance (June 30, 2014)	$ 40.8	$ 405.8	$ 365.0
Balance Adjustments	304.5	(217.5)	(522.0)
Net Balance Change			($157.0)
Revenue Estimate*	$34,191.7	$34,906.6	$ 714.9
Revenue Stabilization Fund	705.0	705.0	0.0
Transfers	1,143.2	1,209.5	66.3
Additional GF Resources	$36,385.2	$37,009.4	**$ 624.2**
Unappropriated Balance (Chapter 3)			$ 2.9
Chapter 665 Resources			**$ 627.1**

**Including tax policy adjustments.*

Net Balance

A series of technical balance adjustments are required to align the Chapter 3 balance with the FY 2014 year-end Comptroller's report and to reflect agency savings plan actions and FY 2014 discretionary balances that are reverted in Chapter 665, as opposed to amounts estimated in Chapter 3 prior to the savings plans being finalized (see the table at the end of this section).

Changes in Revenue

The economic revenue growth rate for FY 2015 in the adopted budget is projected at 4.4 percent, to reflect actual collections to date from improved job growth along with strong

corporate profits and holiday sales. The economic growth rate for FY 2016 of 3.0 percent is slightly above the 2.8 percent growth contained in Chapter 3. A series of technical adjustments and tax policy actions outlined below increase the overall general fund revenue growth rates in the adopted budget to 4.7 percent in FY 2015 and 3.1 percent in FY 2016.

Technical adjustments increase projected revenues by $45.3 million including $21.6 million from savings identified in agency reduction plans. In addition, the following policy actions add $80.4 million to the revenue estimate over the two years.

1) Land Preservation Tax Credit – Lowers the overall credit cap from $100.0 million to $75.0 million and limits the credit amount that can be claimed on each annual tax return to $20,000 for a single filer and $40,000 for joint filers for two years and then increases the per taxpayer credit to $50,000 for TY 2017 and thereafter. Extends the period for claiming unused credits from 10 years to 13 years and establishes a deadline for filing applications to receive a tax credit **(*savings of $22.4 million in FY 2016*)** as adopted in Chapters 235 and 680 of the 2015 Acts of Assembly (HB 1828/SB 1019).

2) Conducts three sales tax holidays (school items, energy-efficient products and hurricane preparedness items) on the same three days in August during the current biennium **(*savings of $1.6 million in FY 2015 and $1.0 million in FY 2016*)** as adopted in Chapter 382 of the 2015 Acts of Assembly (SB 1319).

3) Repeals income tax subtraction from gain on sale of land devoted to open-space ***(savings of $0.5 million in FY 2016)*** as adopted in Chapter 248 of the 2015 Acts of Assembly (SB 1012).

4) Reduces the threshold for remittance of the June accelerated sales tax from taxable sales of $26.0 million to taxable sales of $2.5 million **(*savings of $39.2 million in FY 2015 and $18.6 million in FY 2016*)**.

5) Sales tax exemption on sale of gold bullion **(*reduced revenue of $200,000*)** as adopted in Chapter 629 of the 2015 Acts of Assembly (SB 1336).

6) DNA fee increase **(*increased revenue of $168,950*)** as adopted in Chapters 209 and 437 of the 2015 Acts of Assembly (HB 1928/SB 1187).

7) Reverse interest diversion contained in Chapter 3 for the Health Insurance Fund and the Commuter Rail Fund **(*reduced revenue of $2.9 million*)**.

Change in GF Taxes by Source
($ in millions)

	Estimated FY 2015	Annual Growth	Estimated FY 2016	Annual Growth
Net Individual	$179.8	5.0%	$256.4	3.4%
Corporate	90.0	11.0%	72.5	(2.4)%
Sales	65.3	4.9%	57.6	3.3%
Insurance	(23.9)	(14.0)%	(3.4)	0.0%
Recordation	3.8	0.0%	3.8	0.0%
All Other	(3.4)	(4.4)%	16.5	5.9%
Total Revenues	**$311.6**	**4.7%**	**$403.4**	**3.1%**

Changes in Transfers

Net transfer adjustments total $66.3 million in the adopted budget. This amount includes agency savings of $68.0 million offset by forecast and other technical reductions of $1.7 million. Agency savings include $10.5 million of the roughly $16.0 million to be generated from ABC revenue-enhancing initiatives and the transfer of numerous nongeneral fund cash balances to the general fund, as outlined in the following table.

General Fund Resource Changes Above Chapter 3
($ in millions)

	2014-16
Unreserved Balance:	
Unreserved Fund Balance, Comptroller's August Report	$405.8
Less: Balance Reflected in Chapter 3	40.8
Adjustment Needed to Restate Unreserved Balance	**$365.0**
Adjustments to the Unreserved Balance:	
Rainy Day Fund Reserve (FY 2015, Chapter 3)	$243.2
Federal Reimbursement-SCC Health Exchange Plan Mgt.	2.4
Ethics Commission Veto, 2014 Session	0.5
Chesterfield-Petersburg Agreement Veto, 2014 Session	0.6
FACT Fund Balance Veto, 2014 Session	(4.4)
Re-appropriate 2014 Mandatory Balances	(170.9)

General Fund Resource Changes Above Chapter 3

($ in millions)

Re-appropriate 2014 Unexpended Capital Outlay Balance	(21.7)
Remove Credit for Capitol Treasury Loan Swap	(13.2)
FACT Fund Re-appropriation	(6.0)
Natural Disaster Reserve (sum sufficient)	(33.3)
Virginia Health Care Fund (NGF)	(74.2)
Local Communications Sales & Use Tax (NGF)	(38.9)
Central Capital Planning Fund (NGF)	(11.0)
Virginia Water Quality Improvement Fund (NGF)	(54.2)
Other NGFs	(109.4)
Transportation Share of Accelerated Sales Tax	(23.3)
Federal Share of Various GF Refunds	(6.6)
Replace Chapter 3, Item 471.40 Misc. Balances	(151.8)
Discretionary Re-appropriation (less FACT Fund above)	(77.3)
Discretionary Re-appropriations Reverted to GF	41.8
Replace Anticipated Reversions with Actual	(14.0)
GF Balances from Savings Plans	9.4
Increase FY 2015 GOF Appropriation	(7.8)
Authorized Deficit – Ebola Plan	(2.0)
Net Balance Adjustments	**($522.0)**
Revenue Amendments:	
December Tax Re-forecast	$34.5
Mid-session Forecast Adjustment	555.0
Correct Omission of ABC Excise Tax Base Increase	13.0
Re-estimate of Education Improvement Tax Credits	10.0
Miscellaneous Technical	0.5
Agency Savings Plans:	
Sell Pulaski Correctional Center, Botetourt Correctional Center and White Post Detention/Diversion Center	20.0
Sell SW Virginia and Northern Neck Farmers' Markets	0.5
Sell Warrenton VDACS Office & Spotsylvania Forestry Property	0.4
Community Based Behavioral Health and Develop. Services Providers Fee (FY 2015 only)	0.4
Reverse Interest Diversions in Chapter 3 for Health Insurance Fund and Commuter Rail Fund	(2.9)
Other Actions	0.2
Tax Policy Actions:	
Limit Land Preservation Tax Credit (HB1828/SB 1019)	22.4

General Fund Resource Changes Above Chapter 3

($ in millions)

Sales Tax Holidays on Same Date in August (SB 1319)	2.6
Repeal Subtraction for Gain on Sale of Land (SB 1012)	0.5
Reduce Accelerated Sales Tax Threshold	57.8
Sales Tax Exemption Gold Bullion (SB 1336)	(0.2)
DNA Fee Increase (HB1928/SB1187)	0.2
Total Revenue Adjustments	**$714.9**
Transfers:	
Agency Savings Plans:	
ABC Profits – Part of Revenue Enhancement Initiative	$10.5
Reduce Transfers to Game Protection Fund	4.3
Revised Estimate of Uninsured Motorist Fees	1.5
Revised Estimate of ABC Operational Efficiencies	1.3
DEQ Vehicle Emissions Inspection	1.9
DEQ Waste Tire & Hazardous Waste Mgt. Fund	1.8
VITA Internal Service Fund	4.1
DGS Fleet Management Fund	1.6
DGS eVA Fund	2.8
Health Department Indirect Cost Recoveries	6.6
EMS Fund	5.0
DOC Out-of-State Prisoner Revenue	7.3
State Police FY 2014 Balances	5.8
Small Business & Supplier Diversity Fund	1.0
TAX Department One-time NGF Balance	1.8
Miscellaneous Other NGF Balances	8.7
State Corporation Commission Balances	2.0
Other Transfer Actions	(1.7)
Total Transfer Adjustments	**$66.3**

Nongeneral Fund Fee Increases

In addition to general fund resource actions described above, the following table includes agency savings strategies that increase nongeneral fund fees in order to supplant general funds currently being used for program activities.

Agency	NGF Fee Description	FY 2015	FY 2016
Division of Consolidated Labs	Increase commercial lab certification fees in order to cover program costs.		$250,000
Division of Consolidated Labs	Charge Lottery for entire cost of lab testing.		89,250
Roanoke Higher Education Auth.	Impose a $20 per semester student parking fee.	$4,100	4,100
Health Department	Increase fee for external agencies that request copies of pathology reports to cover the cost of a pathologist.		200,000
Behavioral Health & Developmental Services	Increase the administration fee from $13 to $23 per transaction for background checks.	92,056	138,024
Behavioral Health & Developmental Services	$15 fee for the on-line training system used by CSBs and private providers (FY 2015 only).	58,500	
Behavioral Health & Developmental Services	New licensing fee for local service providers (FY 2015 only)	352,022	
Social Services	Increase fee for child protective services registry checks from $7 to $10.		225,000
Social Services	Increase fee for national background checks from $50 to $60.		82,000
Conservation and Recreation	Increases several state park fees to replace existing GF support.		870,144
DEQ	Class A Biosolids fee of $3.75 per ton, with no revenue added in budget.		TBD
Total NGF Fees		**$506,678**	**$1,858,518**

Note: A GF fee of $5.00 was approved for the TAX Department to provide duplicates of tax returns which would generate $17,000 per year.

Legislative Department

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$76.0**	**$3.5**	**$74.3**	**$3.0**
Increases	0.0	0.3	0.5	0.0
Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	0.3	0.5	0.0
Chapter 665 (HB 1400, as Adopted)	**$76.0**	**$3.8**	**$74.8**	**$3.0**
% Change	0.0%	7.5%	0.7%	0.0%
FTEs	579.50	29.50	584.50	29.50
# Change	0.00	0.00	3.00	0.00

- **General Assembly of Virginia**

  – ***Joint Subcommittee on Higher Education.*** Includes language authorizing the creation of a new Joint Subcommittee on the Future Competitiveness of Virginia Higher Education, to be appointed by the chairmen of the House Appropriations and Senate Finance Committees.

  – ***Joint Subcommittee on the Virginia Preschool Initiative.*** Includes language authorizing creation of a new Joint Subcommittee to provide recommendations for reforming the Virginia Preschool Initiative, to be appointed by the Chairmen of the House Appropriations and Senate Finance Committees.

  – ***Study of Corrections Staffing and Employment Conditions.*** Adds $14,200 GF the second year to continue this study pursuant to Senate Resolution 62 of the 2015 Session.

- **Division of Legislative Services**

  – ***Review of VITA Responsibilities.*** Includes language directing the division to lead a technical staff working group to review the existing responsibilities of the Virginia Information Technology Authority (VITA), and develop legislation to reorganize, clarify and codify, but not substantively amend such responsibilities.

  – ***Chesapeake Bay Restoration Fund Advisory Committee.*** Provides $264,462 NGF the second year from dedicated special revenues for distribution to eligible groups to implement the recommendations of the advisory committee.

  – ***Centennial of Women's Right to Vote.*** Adds $20,000 GF the second year for the Commission for the Commemoration of the Centennial of Women's Right to Vote. Funding was created pursuant to House Bill 2281 of the 2015 Session however, the bill failed.

  – ***Joint Commission on Transportation Accountability.*** Includes $28,200 GF the second year for legislative compensation and travel expenses for the members of the Joint Commission, created by Chapter 896 of the 2007 Acts of Assembly (HB 3202).

- **Virginia Conflict of Interest and Ethics Advisory Council**

  – ***Council Operating Costs.*** Provides $393,000 GF and 3 positions the second year for staffing and other costs associated with the Virginia Conflict of Interest and Ethics Advisory Council, pursuant to Chapters 763 and 777 of the 2015 Acts of Assembly (HB 2070/SB 1424). A companion amendment to Central Appropriations eliminates $500,000 GF the second year which was included in the budget as introduced for this purpose.

- **Virginia Commission on Intergovernmental Cooperation**

  – ***Annual Dues.*** Adds $91,800 GF the second year for the annual dues for membership in the Education Commission of the States.

- **Legislative Department Reversion Clearing Account**

  – ***Legislative Balances.*** Includes language specifying the allocation of the legislative reversions adopted in Chapter 3. The language spells out the reversion of legislative agency general fund balances on or before June 30, 2015, of $1.0 million from the Auditor of Public Accounts, $0.5 million each from the House of Delegates and the Senate of Virginia, and $2.4 million from other legislative agencies.

Judicial Department

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$436.4**	**$34.2**	**$435.5**	**$34.3**
Increases	16.2	0.0	19.9	0.0
Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	16.2	0.0	19.9	0.0
Chapter 665 (HB 1400, as Adopted)	**$452.6**	**$34.2**	**$455.4**	**$34.3**
% Change	3.7%	0.0%	4.6%	0.0%
FTEs	3,261.71	103.00	3,261.71	103.00
# Change	0.00	0.00	0.00	0.00

- **Supreme Court of Virginia**

  – ***Criminal Fund.*** Adds $10.6 million GF the first year and $8.2 million GF the second year for increased costs associated with the Criminal Fund. These funds are distributed to the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts in the budget as adopted.

  – ***Computer Systems Improvement Report.*** Adjusts existing language which directs the Supreme Court to report on computer systems improvements in order to include more specific performance reporting information.

  – ***Local Fines and Fees.*** Adjusts existing language concerning deposit of local fines and fees, by providing that only state collections are to be deposited into the State Treasury.

    - A companion amendment to Part 3 adjusts the formula for transferring a percentage of fines based on local ordinances to the Literary Fund. Under the revised language in the adopted budget, if local fines and forfeitures (based on local ordinances, and excluding fees) exceed 65 percent of the

total collections of fines and forfeitures, then a percentage of the excess collections over 65 percent of the total is to be deposited into the Literary Fund. For FY 2016, one-quarter of the excess over 65 percent will be deposited into the Literary Fund. It is the intent of the General Assembly that for FY 2017, one-third of the excess, and for FY 2018, one-half of the excess will be deposited into the Literary Fund.

- **Circuit Courts**

  – ***Special Prosecutors.*** Adjusts existing language to clarify that when a circuit court judge appoints a special prosecutor due to a conflict of interest, the special prosecutor must be a Commonwealth's Attorney or Assistant Commonwealth's Attorney, and does not have to be from a "neighboring" jurisdiction, but may be from "another" jurisdiction.

  – ***Commissioners of Accounts.*** Adds language which provides that Commissioners of Accounts may charge a reasonable fee not to exceed $150 for any foreclosures on a timeshare estate to reimburse for reasonable costs.

  – ***Protective Orders.*** Includes $42,000 GF the second year for compensation of counsel or a guardian ad litem for the required representation of a respondent in a proceeding for the issuance of a protective order, pursuant to Chapter 556 of the 2015 Acts of Assembly (SB 941).

- **Virginia Criminal Sentencing Commission**

  – ***Immediate Sanction Pilot Program.*** Strikes language which would have terminated the Immediate Sanction Probation Pilot Program as of July 1, 2015, so that the current participants in the four program sites may complete the program and the evaluation report may be completed by November 1, 2016.

- **Virginia State Bar**

  – ***Legal Aid.*** Provides $750,000 GF the second year to offset reductions in nongeneral fund support for legal aid (civil indigent defense) programs operated by the Virginia Legal Services Corporation.

- **Judicial Reversion Clearing Account**

  – ***Judicial Agency Balances.*** Includes language directing the Department of Planning and Budget to revert judicial agency general fund balances estimated at $700,000 on or before June 30, 2015.

  – ***Specification of Funding for Vacant Judgeships.*** Includes $855,795 from the general fund the second year to increase the base funding for circuit and district

court judgeships from 402 to 405 judgeships. Also includes language specifying the 34 vacant judgeships which are to be filled as of July 1, 2015, including 16 circuit court judgeships, eight general district court judgeships, and ten juvenile and domestic relations district court judgeships. The language further specifies that the judicial budget for FY 2016 contains sufficient funds to support a total of 405 out of the 429 judgeships authorized in statute.

Executive Offices

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$33.0**	**$29.5**	**$32.9**	**$29.5**
Increases	0.0	0.0	0.0	1.5
Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	0.0	0.0	1.5
Chapter 665 (HB 1400, as Adopted)	**$33.0**	**$29.5**	**$32.9**	**$31.0**
% Change	0.0%	0.0%	0.0%	5.1%
FTEs	289.67	221.33	287.67	221.33
# Change	0.00	0.00	0.00	0.00

- **Attorney General and Department of Law**
  - ***Medicaid Fraud Control Unit.*** Adds $1.3 million NGF the second year to account for expected federal funds.
  - ***Soil and Water Conservation Districts.*** Adjusts existing language to clarify that the Office of the Attorney General is required to provide legal support for the Soil and Water Conservation Districts including all fees, expenses and other costs associated with litigation, excluding the payments of damages.
    - The adjusted language further requires that if the Attorney General's office does not provide such support, the Department of Planning and Budget is directed to transfer an amount equal to the costs incurred by the Soil and Water Conservation Districts for such services from the Attorney General's office to the Department of Conservation and Recreation, to reimburse the districts for the costs incurred.

– ***Virginia Fraud Against Taxpayers Act.*** Adds $0.2 million NGF the second year to reflect anticipated recoveries. The Virginia Fraud Against Taxpayers Act protects the Commonwealth by imposing liability on anyone knowingly making a false or fraudulent claim to the Commonwealth for money or property. The statute imposes treble damages, civil penalties, attorney's fees, and costs on those who violate its terms.

Administration

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$675.7**	**$1,584.2**	**$679.1**	**$1,585.7**
Increases	13.8	227.5	1.7	277.8
Decreases	0.0	(0.2)	(.3)	(0.6)
$ Net Change	13.8	227.3	1.3	277.2
Chapter 665 (HB 1400, as Adopted)	**$689.5**	**$1,811.5**	**$680.4**	**$1,862.9**
% Change	2.1%	14.4%	0.2%	17.5%
Central Account Reversions	**($1.1)**	**$0.0**	**($2.2)**	**$0.0**
% Change	0.0%	0.0%	0.0%	0.0%
FTEs	371.40	464.10	372.40	465.10
# Change	0.00	0.00	1.00	1.00

- **Compensation Board**

  – ***Deputy Sheriffs' Salaries.*** Adds $1.2 million GF the second year to increase the minimum starting salary for Grade 7 (entry level) deputy sheriffs and Grade 7 (entry level) regional jail officers by 4.63 percent, effective September 1, 2015. When combined with the 2 percent across-the-board salary increase provided in Central Appropriations for all state-supported local employees, this action will raise the salary for these entry-level deputy sheriffs and regional jail officers from $29,081 to $31,009.

  – ***Staffing Cost for Central Virginia Regional Jail.*** Includes $0.2 million GF the second year for 11 additional positions to support Phase 1 of the Central Virginia Regional Jail expansion project in Orange. This project has an anticipated opening date of November 1, 2015.

- ***Jail Per Diems.*** Provides $13.8 million GF the first year to fund the projected cost of per diem payments to regional and local jails (funding to cover the currently projected second year increase of $13.0 million GF is not included).

- ***Sheriffs' Career Development Program.*** Includes a language change to move the administration of the certification component of this program from the University of Virginia's Weldon Cooper Center to Virginia Commonwealth University.

- ***Delinquent Accounts.*** Adjusts language adopted in 2014 which prohibits local Treasurers from charging contingency fees for collecting delinquent accounts under contract with their Commonwealth's Attorneys. Under the revised language, as of January 1, 2015, only the six Treasurers who are currently charging contingency fees for collecting delinquent accounts may continue to do so, and these six Treasurers may continue to do so only until June 30, 2018. The language further requires that any collections received in excess of costs be split on a 50-50 basis between the Commonwealth and the locality, consistent with the policy for Commonwealth's Attorneys.

- ***Compliance with Sex Offender Registry Requirements.*** Includes language authorizing the Compensation Board to withhold sheriff and jail funding from a locality if the Superintendent of State Police provides notification that the sheriff's office of that locality is not complying with the requirements for transmitting information to the Sex Offender and Crimes Against Minors Registry.

- **Department of General Services**

  - ***Reflect Savings from Decreased Use of Capital Outlay Management.*** Includes a savings of $170,600 NGF the first year and $575,400 NGF the second year to reflect both increased rates and decreased usage of Bureau of Capital Outlay Management (BCOM) services from delayed capital project schedules. The BCOM review and inspection services is authorized to increase from $128.00 per hour to $142.00 per hour.

  - ***Increase Consolidated Lab Testing.*** Provides an additional $600,000 NGF the second year for assumed increases in the drug testing services performed by the Division of Consolidated Laboratory Services that are purchased by the Department of Corrections.

  - ***Increase Drinking Water Testing.*** Provides $136,000 NGF the second year from an assumed rate increase for the analysis of drinking water samples mandated by the federal Safe Drinking Water Act. Language is also included that directs the Division to adjust rates in order to achieve the additional revenue.

– ***Transfer Ownership of Center for the Innovative Technology Property.*** Includes language directing the Department of General Services to assume ownership of the Mid-Rise Building on the CIT campus in Reston upon notification from the State Treasurer that all Commonwealth debt service and capital lease obligations have been met.

– ***Adjust eVA Appropriation to Reflect Usage.*** Provides an additional $3.1 million NGF the first year and $3.7 million NGF the second year to accommodate increased procurement system contract costs, Cardinal integration, and funding of the Virginia Strategic Sourcing initiative that was previously funded from program balances.

– ***Provide Additional Parking Facilities Appropriation.*** Provides an additional $1.0 million NGF the second year for the Parking Fund to reflect actual expenditures. There is no rate increase associated with this technical adjustment.

– ***Internal Service Fund Analyst.*** In support of efforts to improve the forecasting and reporting of internal service fund program, the adopted amendments include 1.0 FTE in the second year to support internal service fund financial operations and rate reviews. The funding for the position will be borne across the nine internal service funds managed by the Department.

Central Accounts Saving Strategies

– ***Revert Internal Service Fund Balances.*** Actions in Part 3-1.01 revert balances from five existing internal service funds to provide $6.4 million in GF resources in the first year. From these amounts, the largest balance reversion is $2.9 million from the eVA procurement program, $1.6 million from the Fleet Management Program, and $601,800 from the State Surplus Property Program. In each case, the internal service funds are left with funding to cover federal reimbursements as well as maintaining a 60 day expenditure coverage. For the eVA funds, the excess revenues reflecting vendor charges remain in the fund for continued support of the electronic procurement program.

– ***Increase Commercial Lab Certification Fees.*** Supplants a $250,000 GF appropriation to the Division of Consolidated Laboratory Services with an increase in certification fees under the Laboratory Certification Program.

– ***Central Account Reductions.*** Included in the savings actions enumerated in Item 471.10, $736,449 GF the first year and $1.5 million GF the second year is recovered from existing agency appropriations and reverted to the general fund.

- **Department of Human Resources Management**

  – ***Prioritize the Settlement of Workers' Compensation Claims.*** Includes language authorizing a working capital advance of up to $20.0 million to prioritize the settlement of workers' compensation claims and requires annual reporting on this initiative. Recent actuarial reviews of the workers' compensation program have indicated the Commonwealth has $1.0 billion in actuarial liability against the program.

  – ***PMIS Balances.*** Includes language authorizing the Department of Human Resources Management to carry forward any balances appropriated in FY 15 for the migration of the Personnel Management Information System (PMIS) from a Unisys mainframe to a Windows SQL server platform. The Department is expected to execute a contract for the system migration project in February 2015.

  – ***Actuarial Review of Public Employee Health Programs.*** The approved amendments direct the Department of Human Resource Management to provide for an actuarial review of the impact on the state employee health plan by establishing one statewide pooled plan for all state and local government employees and their dependents, including local school divisions. The review is also required to examine the existing Local Choice program to increase the enrollment from rural school divisions and local governments.

  – ***Increase the NGF Appropriation for Local Choice Program***. Includes an increase in the NGF appropriation for the optional Local Choice Program of $47.0 million the first year and $68.3 million the second year to reflect increases in local participation. The Local Choice Program is a health benefits program offered to local governments and school systems across the Commonwealth.

  – ***Increase NGF Appropriation for the Health Insurance Fund***. Proposes to increase the base appropriation for the State Health Insurance Program by $176.2 million NGF in the first year and $200.9 million NGF the second year to reflect increases in health care claims.

  – ***State Employee Health Insurance Program***. The approved amendments include a series of policy changes to Health Insurance Benefits resulting in a net savings of $1.2 million GF. Included in these actions are:

    1) an increase in yearly deductible by $75 for singles and $150 for all others;

    2) limiting the availability of androgens without prior authorization, and

    3) a reduction in the co-pay for physical therapy services.

Two additional actions included in Part III transfer $1.2 million in balances from the Health Insurance Fund (HIF) as well as $10.4 million in residual appropriations from FY 1999 to the Incurred but Not Reported Reserve (IBNR). Recent changes to the HIF rates have resulted in an increase in the fund balance.

Central Accounts Saving Strategies

– ***Central Account Reductions.*** Included in the savings actions enumerated in Item 471.10 a total of $248,000 GF the first year and $349,000 GF the second year is recovered from existing agency appropriations and reverted to the general fund. Additional action is included in Part III to transfer $767,000 in NGF balances to the GF resources from various DHRM maintained funds including the Employee Dispute Resolution and Workers' Compensation Funding Accounts.

- **State Board of Elections**

  – ***Improve Website Capability for Election Result Reporting.*** Provides $30,000 GF each year to improve the department's website to address volume outages for election night reporting.

  – ***Increase Federal "Help America Vote" Act Appropriations.*** Includes an additional $1.2 million NGF the first year and $2.9 million NGF the second year from federal funds in support of the costs of maintaining the Virginia Election and Registration Information System.

  – ***Change of Address Registry***. Provides $0.2 million GF the second year in support of the update and maintenance of mailing lists in compliance with National Change of Address data.

  – ***Central Account Reductions.*** Included in the savings actions enumerated in Item 471.10, a total of $147,000 GF the first year and $197,000 GF the second year is recovered from existing agency appropriations and fund balances and reverted to the General Fund.

Agriculture and Forestry

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$49.4**	**$46.0**	**$50.3**	**$46.0**
Increases	0.0	0.0	0.7	0.0
Decreases	0.0	0.0	(0.0)	0.0
$ Net Change	0.0	0.0	0.7	0.0
Chapter 665 (HB 1400, as Adopted)	**$49.4**	**$46.0**	**$51.0**	**$46.0**
% Change	0.0%	0.0%	1.4%	0.0%
Central Account Reversions	**($0.7)**	**$0.0**	**($3.1)**	**$0.0**
% Change	(1.4%)	0.0%	(3.1%)	0.0%
FTEs	497.59	328.41	498.59	328.41
# Change	0.00	0.00	0.00	0.00

- **Secretary of Agriculture and Forestry**

  – ***Lyme Disease Task Force.*** The approved amendments include language directing the Secretary of Agriculture and Forestry, in conjunction with the Secretary of Health and Human Resources, to establish a stakeholder workgroup to identify areas of high concentration of Lyme disease and to evaluate point of disease prevention strategies to stem transmission of the disease as well as identify potential costs and funding options for implementation of a Lyme disease prevention program.

- **Department of Agriculture and Consumer Services**

  – ***Purchase of Development Rights Program.*** Provides an additional $1.0 million GF in the second year for the Office of Farmland Preservation. When netted against the reduction strategies included in the budget as introduced, a total of $750,000 in additional GF support is provided to the local Purchase of Development Rights

Program for Farmland Preservation. Additional language is included to affirm that this appropriation fulfills statutory requirement for deposits to the fund.

– ***Restoration of Commodities Check-Off Funding.*** The adopted amendments include two actions related to the restoration of indirect overhead costs recovered from commodity funds that are statutorily levied for regulation and promotion of commodities industries. Actions for the current biennium eliminate the proposed cost recoveries of approximately $135,000 and language is provided directing the restoration of funding that was recovered from these programs in FY 2014.

– ***Reduce State Fair Funding.*** Includes a $7,900 GF reduction in each year in funding provided to support 4-H and Future Farmers of America youth education at the Virginia State Fair. The action results in $25,000 each year for the funding of the scholarship program.

– ***Central Account Reductions.*** Agency reductions totaling $142,900 GF the first year and $914,062 GF the second year are included in Central Appropriations. The largest savings actions are outlined below:

  - **Sale of Farmers' Markets.** Authorizes the sale of the Northern Neck and Southwest Farmers' Markets, with estimated proceeds of $500,000 flowing to the general fund in the second year. The amount represents remaining proceeds following the payment of the outstanding bond obligation on the property, and is estimated at $250,000 from each facility.

  - **Capture FY 2014 Year-End Balances.** Provides $200,000 GF the first year by capturing FY 2014 year-end balances.

  - **Fire Safe Cigarette Fund.** Includes a transfer of $215,000 GF from the unobligated balance of the Fire Safe Cigarette Fund in the first year. The program has been transferred to the Department of Fire Programs and funds are not needed.

  - **Close Warrenton Office.** Provides $211,477 the first year and $51,382 the second year to the General Fund resulting from closure of the Warrenton Office.

  - **Turnover and Vacancy Savings in Charitable Gaming.** Proposes a $150,000 GF reduction in the second year by eliminating 2 vacant positions in the Charitable Gaming program.

  - **Beehive Grant Program.** Transfers $77,000 the first year in unobligated balances from the Beehive Grant Fund to the General Fund.

- **Domestic Marketing Program.** Includes $104,006 in GF reductions the second year resulting from the elimination of 1 position in the department's domestic marketing program. The reduction will result in one layoff.

- **Laboratory Accreditation Funding.** Includes a $203,774 GF reduction the second year by eliminating funding for the Regional Animal Health Laboratory System testing program.

- **Hong Kong Office.** Includes reductions of $77,000 GF the first year and $75,000 GF the second year resulting from expiration of a lease at the Hong Kong Office.

- **Virginia Wine Promotion Fund**. Includes a reduction of $28,000 GF in the first year by supplanting a portion of the department's GF appropriation for marketing with a one-time transfer of the Wine Board's year end nongeneral fund balance.

- **Department of Forestry**

  – ***Forest Fire-Fighter Retirement Credits.*** Includes language directing the Department of Forestry to evaluate both the potential costs and funding options available to provide up to five years of creditable retirement service for individuals directly engaged in forest fire suppression efforts.

  – ***Central Account Reductions.*** Agency reductions totaling $529,002 GF the first year and $1.1 million GF the second year are included in Item 471.10. The largest savings actions are outlined below:

    - **Replacement of Emergency Response Equipment**. Includes reductions of $337,508 GF the first year and $500,000 GF the second year by deferring replacement of emergency response equipment.

    - **Eliminate Positions**. Reduces appropriations by $151,494 GF the first year and $362,695 GF the second year through the elimination of four positions. The proposed action would result in four layoffs.

    - **Turnover and Vacancy Savings.** Includes $145,489 GF reduction the second year from deferral of filling vacant positions.

  Other Agency Savings

  – ***Sale of Forestry Office.*** Language in Part 3 authorizes the sale of a department office located in Spotsylvania County, estimated to yield $177,146 GF in revenue.

Commerce and Trade

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$166.5**	**$881.8**	**$179.1**	**$894.9**
Increases	15.4	1.5	20.0	0.0
Decreases	(0.0)	(172.3)	(2.1)	(0.0)
$ Net Change	15.4	(170.8)	17.9	0.0
Chapter 665 (HB 1400, as Approved)	**$181.9**	**$711.1**	**$197.0**	**$894.9**
% Change	9.3%	(19.4%)	10.0%	0.0%
Central Account Reversions	**($3.4)**	**$0.0**	**($3.7)**	**$0.0**
% Change	(1.9%)	0.0%	(1.9%)	0.0%
FTEs	363.34	1,318.66	363.34	1,320.16
# Change	0.00	(1.50)	0.00	0.00

- **Economic Development Incentive Payments**

  – ***Funding for Commonwealth Development Opportunity Fund.*** Includes an increase of $9.9 million the first year and $10.8 million the second year for the Commonwealth Opportunity Fund, bringing the biennial appropriation to $40.7 million. A companion action to the "front page" of the budget reduces the overall general fund carry-forward balance by $7.75 million in FY 2015 to offset prior reductions to COF balance reversions. In total, these actions provide $48.45 million to the COF over the biennium, an increase of $28.4 million compared to the appropriation in Chapter 3 of the 2014 Acts of Assembly, Special Session I, of $20.0 million -- an increase of 36 percent above prior biennial appropriations. Additionally, language originally included in Chapter 3 authorizing the Governor to transfer up to $5.0 million from existing appropriations to economic development activities is retained.

– ***Virginia Tourism Incentive Pilot Project.*** Includes $500,000 GF the second year for a pilot project to provide grants and loans to local governments in the promotion of tourism activities.

– ***Ship Repair Training Fund.*** Provides $250,000 the second year for capitalization of a Pre-Hire Immersion program for the ship repair industry in partnership with the Virginia Ship Repair Association and the Virginia Community College System. This one-time funding for the Pre-Hire Immersion program is to be used to establish a revolving fund to be repaid by graduates of the program that successfully gain employment in the ship repair trade.

- **Department of Housing and Community Development**

– ***Provide Funding for Rapid Re-Housing Program.*** Includes $1.0 million the second year to support rapid re-housing efforts. From these amounts, $500,000 is dedicated to the re-housing programs targeting veterans. The General Assembly removed a proposal to fund this program that had been included in HB/SB 30, 2014 Session.

– ***Housing Trust Fund.*** Provides $4.0 million GF each year in additional capitalization to the Virginia Housing Trust Fund. The Trust Fund is used to support housing programs including down payment and closing cost assistance, affordable rental housing, and temporary rental assistance.

– ***Delay Implementation of Federal Rental Assistance Pass-Through Contract***. Includes a nongeneral fund appropriation reduction of $172.3 million the first year, reflecting the delay of the transfer of federal project-based Section 8 Housing Assistance payments to DHCD. DHCD is expected to serve as the pass-through entity, but will not administer the program. The contract transfer has been postponed until FY 2016.

– ***Southwest Virginia Cultural Heritage Programs***. The adopted amendments provide $475,000 GF the second year for continued support of the Southwest Virginia Cultural Heritage Foundations a state entity established to leverage significant cultural and natural heritage assets of the nineteen counties and four cities of Southwest Virginia.

– ***Authorize Use of a Portion of Community Development Funding for Program Support Costs***. Includes language authorizing the Department to utilize up to 2 percent of its general fund appropriations for Community Development Services grant programs to help defray the costs of administering them. In recent years, the Department's administrative budget has been reduced substantially making it difficult to effectively administer its programs.

- ***Review of Enterprise Zone Program Efficacy.*** Includes language to authorize the use of up to $80,000 from existing appropriations to be used for an evaluation of the overall effectiveness of the Enterprise Zone Program as well as other factors that contribute to the success of businesses locating within dedicated Enterprise Zones.

- ***Commission on Local Government Assessment of Local Consolidation.*** Provides direction to the Commission on Local Government to develop a process for determining an appropriate calculation for additional state funds for future local consolidations including local school divisions.

- ***Central Account Reductions***. Item 471.10 reflects general fund savings totaling $1.1 million the first year and $379,511 the second year at DHCD. The largest action is a reduction of $750,000 the first year by reducing by 50 percent funding made available for water and wastewater construction grants in Southwest Virginia.

- **Department of Mines, Minerals and Energy**

  - ***Central Account Reductions***. Item 471.10 reflects savings totaling $278,795 the first year and $418,014 the second year at DMME. Savings include delaying the filling of vacant positions, shifting personnel costs to nongeneral fund sources, information technology cost reductions and reduced grants for wind energy research.

- **Department of Small Business and Supplier Diversity**

  - ***Adjust Authorization for Loans from VSBFA Insurance or Guarantee Fund***. Authorizes increased leveraging of the Virginia Small Business Financing Authority (VSBFA) insurance or guarantee program from the lesser of four times the principal amount or $15.0 million to the greater of the two.

  - ***Reduce Small Business Investment Grant Fund***. Reduces from $1.5 million to $1.0 million GF each year the amount appropriated for the Small Business Investment Grant Fund. This fund was established by Chapters 657 and 669 of the 2012 Acts of Assembly (HB 585/SB 344), but usage of the program has been limited and the full amounts appropriated have not been utilized.

  - ***Employment Services Organizations.*** Directs the inclusion of employment services organizations within the definition of procurement programs and goals and targets for small, women-owned, and minority-owned business classifications.

– ***Transfer 1 Additional Position from Virginia Jobs Investment Program to VEDP.*** Includes a reduction of $67,761 GF and 1.0 FTE position the second year to reflect the transfer of one additional position associated with the VJIP program to the Virginia Economic Development Partnership (VEDP). The majority of the staff and funding was shifted to VEDP through legislative action last year.

– ***Central Account Reductions***. Item 471.10 reflects savings totaling $256,655 the second year at DSBSD from turnover and vacancy savings.

- **Fort Monroe Authority**

  – ***Central Account Reductions***. Item 471.10 reflects savings totaling $286,710 the first year and $315,355 the second year at Fort Monroe from a variety of strategies including reduced contractor and other discretionary expenses, reduced legal fees and personnel costs and deferred elevator repair in an unleased building.

- **Virginia Economic Development Partnership**

  – ***Commonwealth Center for Advanced Manufacturing.*** The adopted amendments include $1.5 million GF the first year for facility planning, site layout and building concept design for the apprentice academy of the Commonwealth Center for Advanced Manufacturing.

  – ***Brownfields Restoration and Redevelopment Fund.*** The adopted amendments provide $750,000 GF the second year Brownfields Restoration and Economic Development Fund administered by the Virginia Resources Authority.

  – ***National Security R&D Partnerships.*** Provides $350,000 GF the second year for the continued support of an organization that initially received funding through the Federal Action Contingency Trust Fund for connecting national security agency research and development program managers with technology entrepreneurs.

  – ***Reflect Transfer of Funding and Position for Virginia Jobs Investment Program.*** Includes an increase of $67,761 GF and 1.0 FTE position the second year to reflect the transfer of 1 additional position associated with the VJIP program to the Virginia Economic Development Partnership. The majority of the staff and funding was shifted to VEDP through legislative action last year.

  – ***Central Account Reductions***. Item 471.10 reflects savings totaling $929,509 the first year and $1.3 million the second year at VEDP based on the agency's proposal to reduce funding for domestic and international marketing initiatives.

- **Virginia Tourism Authority**

  – ***Provide Funding to Promote Tourism with China.*** Proposes an appropriation of $400,000 GF the second year to market tourism between the Commonwealth and China. This is the first year of a three year action that fulfills a contractual agreement made as part of an incentive package to attract additional flights from China.

  – ***Regional Tourism Grants.*** Provides additional funding in support of two regional tourism initiatives in Hampton Roads and Southwest Virginia including $200,000 GF the second year to the Southwest Virginia Regional Recreation Authority for its Spearhead Trails initiative and $250,000 GF in each year to the City of Portsmouth to support operations of the Virginia Sports Hall of Fame.

  – ***Eliminate Funding for Outdoor Advertising.*** Includes a reduction of $75,000 GF each year from removing support for the use of in-state billboards for tourism marketing.

  – ***Central Account Reductions***. Item 471.10 reflects general fund savings totaling $693,733 the first year and $1.1 million the second year at the Tourism Authority from a variety of strategies, including postponing website upgrades, reducing marketing and research activities.

Public Education

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$5,559.9**	**$1,576.0**	**$5,651.9**	**$1,539.4**
Increases	4.9	86.2	72.1	285.4
Decreases	(98.0)	(1.3)	(98.5)	(1.4)
$ Net Change	(93.1)	84.8	(26.4)	284.1
Chapter 665 (HB 1400, as Adopted)	**$5,466.8**	**$1,660.8**	**$5,625.5**	**$1,823.5**
% Change	(1.7%)	5.4%	(0.5%)	18.5%
FTEs	326.5	178.0	331.5	178.0
# Change	0.0	0.0	5.0	0.0

- **Direct Aid to Public Education**
  - ***Listings by locality of the estimated funding for FY 2015 and FY 2016 Direct Aid to Public Education are included as Appendix A and B, respectively.***

Summary of Amendments for Direct Aid to Public Education

(GF $ in millions)

	FY 2015	FY 2016	Total
Technical Update Changes:			
Reflect Chapter 3 Adjustments from Reversion Account:			
Offset GF with Additional NGF Lottery Proceeds	($28.1)	$0.0	($28.1)
Offset GF with Additional NGF Literary Fund Revenue	(15.0)	0.0	(15.0)
Subtotal for Chapter 3 Changes	**($43.1)**	**$0.0**	**($43.1)**
Reflect Chapter 665 Adjustments:			
Update Net Sales Tax Revenue Re-distributions from Census	$0.0	$1.6	$1.6
Correct Data and Calculation Errors	0.7	0.0	0.7
Update Incentive Programs	(0.5)	(0.1)	(0.6)
Update Categorical Programs	(1.3)	(0.7)	(2.0)
Update Net Sales Tax Revenue Reforecast Estimate	0.8	2.1	2.9
Update Student Enrollments – SOQ Programs	(6.4)	(7.8)	(14.2)
Update GF for Changes in Lottery-funded Programs	(12.2)	(4.1)	(16.3)
Update GF for Additional Lottery Revenue Reforecast Estimate	(7.5)	(21.6)	(29.1)
Transfer $315.0 million in Unclaimed Property to Literary Fund:			
Re-calculate VRS Rate Based on $192.9 million Reduction in Unfunded Liability	0.0	(13.3)	(13.3)
Offset GF SOQ Retirement Costs	(25.0)	(44.2)	(69.2)
Allocate $52.9 million in FY16 to School Construction Loans	NGF	NGF	NGF
Subtotal for Chapter 665 Adjustments	**($51.4)**	**($88.1)**	**($139.5)**
Subtotal for All Technical Updates	**($94.5)**	**($88.1)**	**($182.6)**
New Initiatives/Policy Changes:			
Teacher and Support Staff Salary Incentive	$0.0	$52.9	**$52.9**
Targeted Extended & Year-round School Year Grants	0.0	4.8	**4.8**
Backfill Drivers' Ed. Rev. from Decreased DMV License Fees	1.3	1.4	**2.7**
Other Net Changes	0.0	0.7	**0.7**
New School "Breakfast After the Bell" Initiative	0.0	0.5	**0.5**
Teacher Residency Programs	0.0	0.5	**0.5**
Use Updated Kindergarten Projection for VPI Formula	0.0	(2.9)	**(2.9)**
Subtotal for All New Initiatives/Policy Changes	**$1.3**	**$57.9**	**$59.2**
Total for All GF Changes	**($93.2)**	**($30.2)**	**($123.4)**

Summary of Revenues for Direct Aid to Education ($ in millions)			
	FY 2015	**FY 2016**	**Biennium**
General Fund	$5,405.4	$5,560.3	$10,965.7
Special Fund	0.9	0.9	1.8
Commonwealth Transportation	0.9	0.8	1.7
Trust & Agency (Lottery & Literary)	743.8	890.2	1,634.0
Federal Trust	871.4	887.1	1,758.5
Total for all Revenue Sources	**$7,022.4**	**$7,339.2**	**$14,361.6**

– ***Recognize Increases in Lottery Proceeds NGF Forecast.*** Distributes $28.1 million the first year from the reversion account created in Chapter 3 of the 2014 Acts of Assembly, Special Session I, to Direct Aid to Public Education by replacing general fund spending with additional revenues in the Lottery Proceeds Fund. The adopted budget further adjusts funding to reflect the latest Lottery Proceeds forecast, with additional revenues of $4.5 million in FY 2015 and $21.7 million in FY 2016. The FY 2015 adjustment also includes $3.0 million in Lottery fund balances remaining at the end of FY 2014. The amended budget reflects a new total lottery revenue of $560.6 million in FY 2015 and $531.7 million in FY 2016.

See Appropriation Summary Table that starts on page 37 for the List of Programs Funded with Lottery Revenue Proceeds: 100% of lottery proceeds are dedicated to supporting public education.

– ***Increases to Literary Fund.*** Reflects the transfer of $15.0 million NGF the first year in revenues from additional Literary Fund Proceeds from the reversion account created in Chapter 3 to Direct Aid to Public Education and replaces general fund spending with the additional revenues in the Literary Fund for teacher retirement costs.

In addition, another $315.0 million NGF the second year from the sale of old unclaimed property stocks that can be made available for the use of the Literary Fund is allocated as follows:

- A one-time payment of $192.9 million to VRS to help address the unfunded liability of approximately $506.1 million. In turn, captures teacher retirement

fund savings generated by the application of a lower teacher retirement employer contribution rate of 14.06 percent, down from 14.50 percent. The remaining liability balance is then re-amortized over the remaining six-year amortization period to produce a general fund savings amount of $13.3 million the second year. The revised lower VRS rate will also reduce school divisions' payments for retirement costs.

- The amended budget reflects a net total Literary Fund revenue allocated for teacher retirement costs of $182.9 million in FY 2015, an increase from the $142.9 million in Chapter 2 of the 2014 Acts of Assembly, Special Session I; and $121.0 million in FY 2016, which is a slight decrease from $121.2 million in Chapter 2.

- $52.9 million for VPSA school construction loans that will be repaid to the Fund over the 20-year term of the loans. These loans will help address those projects that are on the Literary Fund First Priority Waiting List. Also, the issuances of new loans will increase the asset base of the Literary Fund, which must be at least $80.0 million as mandated by the Virginia Constitution.

- $69.2 million to offset an equal amount of general fund costs for teacher retirement.

– ***Update Sales Tax.*** Adds a net of $1.6 million GF the second year due to the updates in funding for the Standards of Quality accounts based on the latest yearly estimate of school-age population provided by the Weldon Cooper Center for Public Service at the University of Virginia. The July 1, 2012, school-age population estimates will be used for the first year sales tax revenue distributions and July 1, 2013 estimates will be used for the second year. These changes in sales tax revenue distributions, in turn, impact the remaining balance of the SOQ costs that are split between the state and school divisions.

The sales tax revenue from the one cent portion and the additional one-eighth cent from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education, is distributed to school divisions based on school-aged population, and is allocated toward total SOQ cost prior to allocating the remaining SOQ cost between the state and local shares based on Composite Index of local ability-to-pay.

Also, adopted actions adjust funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation. The amounts represent the net change in state funding, as required by the Basic Aid formula. The revised estimates equal $1,274.5 million the first year and $1,322.3 million the

second year. The net change in state funding to school divisions is an increase of $0.8 million and $2.1 million respectively.

– ***Update Enrollments, Incentive, Categorical, and Lottery-Funded Programs.*** Captures $6.6 million GF the first year and $8.3 million GF the second year due to the update of Standards of Quality accounts based on slower than projected growth in fall membership and March 31st average daily membership (ADM). On a statewide basis, the revised ADM projections are 1,741 students lower the first year and 2,214 lower the second year. However, actual Remedial Summer School enrollment for 2014 reflects a slight increase and nets an increase of $156,483 GF the first year and $542,338 GF the second year.

  Biennial costs for Incentive, Categorical, and Lottery-Funded programs reflect net savings due to participation or other data include:

  - **Incentive Programs.** Governor's Schools ($215,698) based on lower enrollments; math/reading instructional specialists ($136,697); early reading specialists ($239,067) based on fewer schools participating; the VPSA technology distributions based on September 30, 2015 membership and 2014-15 accreditation status.

  - **Categorical Programs.** Special education state operated programs ($1,473,479) based on actual payments from FY 2014 and estimated for FY 2015; special education homebound ($447,837) based on the state's actual share of local program costs in FY 2015; and special education jails ($69,895) based on actual payments from FY 2014 and estimated for FY 2015.

  - **Lottery-Funded Programs.** English as a Second Language $1,936,931; foster care ($1,489,973); Virginia Preschool Initiative ($3,733,854); early intervention reading ($341,938); K-3 primary class size reduction ($5,098,110); school breakfast ($1,367,183); and regional special education ($6,996,524).

– ***State's Share of Teacher and School Staff Salary Increase.*** Adds $52.9 million GF based on the state's share of a 1.5 percent average salary increase incentive for Standards of Quality funded instructional and support staff. The total also includes $218,854 based on increasing the Academic Year Governor's Schools per pupil amount by $74.97 for a 1.5 percent compensation supplement. The funding is calculated based on an effective date of August 16, 2015, but the local required match is based on an effective date of no later than January 1, 2016. School divisions and the Academic Year Governor's School must certify to DOE by June 15, 2015, that they will provide the 1.5 percent salary increase in order to receive the state's share of incentive funding.

– ***Virginia Preschool Initiative (VPI) for At-Risk Four-Year-Olds.*** Adopted amendments related to VPI in the second year include: 1) appropriating $17.5 million NGF for year one of the potential four-year federal expansion 'VPI+' grant; 2) establishing a joint legislative subcommittee on accountability, flexibility, innovation, partnerships, and a competency-based professional development framework; 3) specifying that student eligibility will be consistent with the program guidelines and family income of not more than 200 percent of the federal poverty level, or 350 percent for students with special education disabilities; 4) reducing funding by $2.9 million due to updated lower kindergarten enrollment levels; and 5) authorizing the use of any unused funds may be used for one-time expenses, other than capital, related to start-up or expansion of programs, with priority given to proposals for expanding the use of partnerships with either nonprofit or for-profit providers.

  Regarding student eligibility, for the 2015-16 school year only, DOE will provide school divisions guidance to allow for the agreed one-year transition period from using locally selected at-risk criteria to the new adopted eligibility criteria (the Chairmen of the House Appropriations and Senate Finance Committees, along with the Secretaries of Finance and Education, agreed on a one-year only transition from the student eligibility language reflected in Chapter 3 to the new adopted language contained in Chapter 665, of the 2015 Acts of Assembly, for 2015-16).

– ***Targeted Extended School Year Grants.*** Adds $4.8 million GF the second year to increase the state's allocation from $2.4 million to $7.2 million in funding for a targeted extended school year incentive. This grant funding is based on start-up awards of up to $300,000 per school and for up to a total of three years. The award may be up to $400,000 for schools that are in a Denied Accreditation status. Participating schools are required to provide a twenty percent local match in funding, however, Denied Accreditation schools are exempt. After three consecutive years of successful participation, an eligible school's grant shall be based on a shared split of the grant amount determined by the school division's composite index.

  All participating schools are required to submit an evaluation assessment report of the planning and progress of the extended year round model implemented by August 1st each year to DOE. Further, DOE has been directed to develop the appropriate and effective evaluation matrix for school divisions to use and is directed to submit the assembled reports from the participating school divisions to the Chairmen of the House Appropriations and Senate Finance Committees no later than October 1st each year.

– ***School "Breakfast After the Bell".*** Adds $537,297 GF the second year to school divisions for the current traditional breakfast and for a new pilot developed for

innovative methods of serving breakfast to students. The funding would provide an additional five cent state reimbursement per breakfast meal served and was estimated on 25 percent of actual breakfasts served in FY 2014. School divisions may request reimbursement for a new initiative implemented at an elementary school that has at least forty-five percent of its students eligible for free or reduced lunch or they may request additional reimbursement for their existing traditional breakfast program.

For those eligible elementary schools that elect to offer an "After-the Bell" breakfast approach, they will be required to evaluate the educational impact of the model(s) implemented based on criteria developed by DOE. No later than July 1, 2015, DOE is directed to provide evaluation guidelines for the new initiative to school divisions that have elected to implement it. The reporting requirements will include: student attendance and tardy arrivals, office discipline referrals, student achievement measures, teachers' responses to the impact of the pilot program before and after implementation, and the financial impact on the division's school food program. DOE is further directed to collect and compile the submitted results and submitted the final report to the Chairmen of House Appropriations and Senate Finance Committees no later than August 1, 2016.

– ***Establish Urban Teacher Residency Programs.*** Adds $500,000 GF the second year for grants for two teacher residency partnerships between one or two university teacher preparation programs and the Petersburg and Norfolk school divisions to help improve new teacher training and retention for hard-to-staff schools. The grants will support a site-specific residency model program for preparation, planning, development and implementation, including possible stipends in the program to attract qualified candidates and mentors. Applications must be submitted to DOE by August 1, 2015.

– ***Backfill Drivers' Education Revenue from Registrations.*** Backfills for two years, the loss in revenue from driver's license renewal fees with $1.3 million GF the first year and $1.4 million GF the second year due to the extension of the license renewal cycle from five years to eight years renewal cycle. A portion of the fee ($1.50 per license) from either new or renewed driver's licenses is earmarked to support the cost of driver education programs to those divisions that offer it.

– ***High School Innovation Grants***. Adds $250,000 GF the second year to support five grants of up to $50,000 each for planning for High School Program Innovation, including student-centered learning, promoting alignment with community work-force needs, and varying models for educator supports and staffing. Essential elements of high school innovation include: (1) student centered learning, with progress based on student demonstrated proficiency; (2) "real-world" connections that promote alignment with community work-force needs and emphasize

transition to college and/or career; and (3) varying models for educator supports and staffing. Individual school divisions or consortia will apply on a competitive basis and submit a proposal to DOE by June 1st prior to the planning grant school year and DOE will make the final determination for the awards.

– ***Virginia Early Childhood Foundation.*** Adds $250,000 GF the second year for the Virginia Early Childhood Foundation for workforce and professional development efforts.

– ***Virtual Virginia.*** Adds $250,000 GF the second year to support DOE's Virtual Virginia program, bringing the total to $4.6 million. The funding will be directed towards hiring additional teachers, providing additional student seats, and expanding the courses offered.

– ***Adjustment for School-Aged Population Estimate.*** Provides $123,000 GF the first year to Norton City school division to address the need for a review and reconciliation of school-aged population data previously reported and the subsequent projected ADM used in the SOQ and LCI calculations.

– ***Virginia STEAM Academy.*** Adds $100,000 GF the second year for summer enrichment academies and continued development of the Virginia STEAM Academy.

– ***Northern Neck Career and Technical Education.*** Adds $60,300 GF the second year to expand workforce readiness education and industry based skills and certification development efforts.

– ***Southside Virginia Technology Consortium.*** Adds $50,000 GF the second year bringing the total allocation to $108,905 for the Southside Virginia Regional Technology Consortium to expand the technology linkage in that region of the state.

– ***Linwood Holton Governor's School.*** Provides $38,437 GF the first year to reflect the increase of 35 additional students enrolled for the 2015 spring semester for a total of 215 students.

– ***Project Discovery.*** Reduces funding by $275,000 GF the second year by funding Project Discovery at the FY 2014 level of $425,000.

– ***National Board Teacher Certification.*** Reflects $150,000 GF the first year in savings from lower than budgeted teacher participation in the National Board Certification initiative, for a revised total of $5.7 million GF.

Language Changes

– ***Teach For America.*** Allows DOE to carryover any remaining unspent balance each year into the next fiscal year for the same purposes in the initiative.

– ***Education Technology Grants.*** Directs DOE to assess, via a survey, the extent of local interest in using the education technology grants for lease expenditures if allowable sources of funding were available for such expenditures. School division survey responses are due by September 1, 2015, and DOE is directed to provide a summary of the responses to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by October 15, 2015.

  New language also expands the type of equipment that school divisions can purchase with their supplemental educational technology funds to include laptops and tablets.

– ***Review of Public School Employee Health Programs.*** An amendment in the Administration Secretariat directs the Department of Human Resource Management to conduct a comprehensive review of the public school employee health programs in the state. As part of the review, DHRM will conduct an actuarial review of the impact on the state, the school boards, and other political subdivisions, from including the employees, and their dependents, of local governments including local school divisions in the state employee health program or in one statewide pooled plan for employees of political subdivisions. The review shall also include an examination of the Local Choice program's policies, including its pooling and rating methodology, to determine whether overall improvements may be made to the program, with a specific goal of trying to increase the Local Choice program's appeal among rural school divisions and local governments. The Department shall provide a report detailing the findings and recommendations to the Chairmen of the House Appropriations Committee and Senate Finance Committee by October 31, 2015.

– ***Local Government and School Consolidation.*** Reflects recommendations of the September 2014 Joint Legislative Audit and Review Commission Report on Local Government and School Division Consolidation by eliminating current references to additional state funding for future consolidations based on the local composite index.

  In addition, a companion amendment in the Commerce and Trade Secretariat directs the Commission on Local Government to develop a recommended process to determine an appropriate calculation for additional state funds for future consolidations. The process will be developed in coordination with the Department of Education and State Board of Education along with input from other

stakeholders. The recommendation has to be submitted to the Governor and Chairmen of the House Appropriations and Senate Finance Committees no later than December 1, 2015. There is no change to the current funding status of previous consolidations.

– ***School Efficiency Reviews.*** Language that states it is the intent of the General Assembly that DPB develop a matrix of best practices and common recommendations from previously reported school efficiency reviews that interested school divisions may use for self-directed improvements toward better financial management and use of school division resources.

– ***Intent Regarding Federal Funds.*** States the intent of the General Assembly to not create an expectation of backfilling when federal funds may be reduced.

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2015	FY 2016
Standards of Quality Programs		
Basic Aid	$3,089.8	$3,077.2
Sales Tax	1,274.5	1,322.3
Textbooks (split funded with Lottery Proceeds)	0.0	21.9
Vocational Education	50.9	50.8
Gifted Education	33.2	33.3
Special Education	368.2	369.5
Prevention, Intervention, and Remediation	100.7	100.9
Remedial Summer School (split funded)	3.3	27.1
VRS Retirement	380.4	370.8
Social Security	187.0	187.6
Group Life	11.8	11.8
Total	**$5,499.8**	**$5,573.4**
Incentive Programs		
Compensation Supplement	$0.0	$52.4
Governor's School - Academic & Summer	15.6	16.1
Governor's School - Planning & Start-up/Expansion	0.0	0.1
Governor's School - CTE	0.1	0.0
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.6	0.6
Special Education - Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists	1.7	1.8
Early Reading Specialists Initiative	1.2	1.5
Shared Services Agreement-Chesterfield/Petersburg	0.0	0.6
FY 2014 Payment Revisions	0.7	0.0
"Breakfast After the Bell" Incentive	0.0	0.5
Total	**$21.0**	**$74.8**
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	4.3	4.6

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2015	FY 2016
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8
Special Education – Homebound	5.4	5.5
Special Education – Jails	3.5	3.7
Special Education – State Operated Programs	32.8	33.7
Total	**$55.4**	**$56.9**
Lottery Funded Programs		
Foster Care	$8.7	$8.8
At-Risk	89.6	89.6
Virginia Preschool Initiative	68.3	72.0
Early Intervention Reading	17.7	17.8
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	113.7	117.6
School Breakfast Program	3.5	3.9
SOL Algebra Readiness	12.1	12.2
Regional Alternative Education	8.1	8.2
Individual Student Alternative Education Plan	2.2	2.2
Special Education – Regional Tuition	79.5	84.2
Career & Technical Education – Categorical	10.4	10.4
Project Graduation	2.8	2.8
Virginia Teacher Corps (NCLB/EFAL)	0.4	0.4
Race to GED (NCLB/EFAL)	2.4	2.4
Path to Industry Certification (NCLB/EFAL)	1.3	1.3
Supplemental Basic Aid	0.9	0.9
English as a Second Language	49.4	50.8
Textbooks (Split Funded with GF)	66.6	44.9
Remedial Summer School (split funded)	22.0	0.0
Total	**$560.6**	**$531.7**
Technology - VPSA	**$66.6**	**$71.2**
Security Equipment - VPSA	**6.0**	**6.0**
Special One-Time Payment to Teacher Retirement Fund	**0.0**	**192.9**
Supplemental Assistance Programs (See the following table for individual allocations.)	**$14.3**	**$16.8**

Supplemental Assistance Programs

	FY 2015	FY 2016
Supplemental Assistance Programs		
Achievable Dream	$0	$500,000
Career and Technical Education Resource Center	298,021	298,021
Charter School Grants	100,000	100,000
Early Childhood STEM	0	325,000
Extended School Year	1,000,000	7,150,000
Communities in Schools	794,400	794,400
Positive Behavior Intervention	598,000	598,000
Greater Richmond Area Scholarship Program	212,500	400,000
High School Innovation	250,000	250,000
Jobs for Virginia Graduates	373,776	573,776
National Board Certification Teacher Bonuses	5,735,000	5,885,000
Northern Neck Regional Technical Center	0	60,300
Project Discovery	700,000	425,000
Small School Division Assistance	268,896	145,896
Southside Virginia Technology Consortium	58,905	108,905
Southwest Virginia Public Education Consortium	124,011	124,011
Teach for America	500,000	500,000
Teacher Recruitment & Retention: Math/Science Teacher Recruitment Pilot Initiative	808,000	808,000
Teacher Recruitment: Preparation Initiative Pilot	400,000	400,000
Teacher Residency	0	500,000
Van Gogh Outreach Program	71,849	71,849
Virginia Career Education Foundation	31,003	31,003
Virginia Early Childhood Foundation	0	250,000
Virginia STEAM Planning Grant	100,000	100,000
Virginia Student Training & Refurbishment Program	225,000	250,000
Virginia Teacher Scholarship Loan Program	708,000	708,000
Youth Development Academies	543,176	543,176
Total	**$14,263,849**	**$22,513,649**

- **Department of Education**

  – ***Virginia Kindergarten Readiness Assessment.*** Adds $1.0 million GF the second year to begin the initial statewide implementation of the Virginia Kindergarten Readiness Program (VKRP) which will be administered by the University of Virginia. The program will focus on assessing kindergarteners in the fall and spring to determine their social skills, self-regulation, and literacy skills which are currently assessed using the existing Phonological Awareness Literacy Screening (PALS) test.

  – ***Principal Training.*** Adds $713,000 GF the second year to establish a program of professional development to increase the capacity of principals in under-performing schools. The funding amount is intended to cover training for 40 principals at underperforming schools which have failed to meet accreditation standards. Interested principals will be required to apply through an application process.

  – ***Professional Development.*** Adds $366,000 GF the second year to assist local school divisions to establish criteria for the professional development of teachers and principals on the subject of high needs students.

  – ***Expedited Retakes.*** Adds $200,000 GF the second year to permit students in grades three through eight who have failed a Standards of Learning (SOL) test by a narrow margin to take the test again during the same testing window. Currently, such expedited retakes are only allowed for end-of-course SOL tests that are required for graduation.

  – ***Computer Adaptive Testing.*** Provides $732,000 GF the second year in one-time funds to transition the grade seven and grade eight Standards of Learning mathematic tests to a computer adaptive testing (CAT) format. Currently, only the grade six mathematics assessment is available in a CAT format.

  – ***New Positions.*** Adds a total of $694,944 the second year as follows: $572,976 GF for 5 additional positions to strengthen the Department's support of academically struggling school divisions, and $121,968 GF for an information security officer position.

  – ***School Performance Report Card.*** Provides $75,000 GF the second year for the redesign of the School Performance Report Card so that it is easier for parents and the public to understand the information provided on it relative to the accreditation status and achievements of a school or its division.

– ***Teacher Turnover Survey.*** Adds $23,000 GF the second year to DOE to study the feasibility of tracking teacher turnover by developing exit questionnaires or another means, as well as options for analyzing the costs of teacher turnover.

– ***Central Account Reductions.***

  - **Eliminate Digital Content Contract.** Saves $500,000 GF the second year by eliminating contract funding for the development of digital content and online resources for school divisions.

  - **Eliminate Center for Excellence in Teaching.** Saves $220,191 GF the second year by eliminating contract funding for the new Virginia Center for Excellence in Teaching, which is located at George Mason University.

  - **Education Commission of the States Dues.** Removes $91,800 GF the second year from DOE's budget for Virginia's annual membership fee to the Education Commission of the States. A companion amendment provides the same funding under the Legislative Department.

  - **Other.** Applies the FY 2014 pledged balance of $1.2 million towards the FY 2015 reduction target and adopts the following savings the second year: $204,584 GF for local training on positive behavior strategies; $100,000 GF for alternative career paths, and seed grants for Governor's STEM Academies or Governor's Health Science Academies; and $69,250 by reducing by half funds for training localities in the Board of Education's required performance evaluation models.

– ***Language.*** Expands the scope of information technology academy funding by authorizing its use for additional information technology credentials.

- **Virginia School for the Deaf and Blind**

  – ***Electrical Systems and Staff Training.*** Adds $29,537 GF the second year to conduct an evaluation of the electrical systems on campus and to provide staff training.

  – ***Surplus Revenue.*** Reflects $11,000 NGF the second year for the appropriation of surplus revenues from prior year.

- **Secretary of Education**

  – No amendment changes adopted.

Higher Education

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$1,791.6**	**$7,987.7**	**$1,791.5**	**$8,087.9**
Increases	0.5	250.4	51.3	265.0
Decreases	(45.1)	(1.1)	(45.1)	(7.4)
$ Net Change	(44.7)	249.3	6.2	257.6
Chapter 665 (HB 1400, as Adopted)	**$1,747.0**	**$8,237.0**	**$1,797.6**	**$8,345.5**
% Change	(2.5%)	3.1%	0.3%	3.2%
Central Account Reversions	**($2.1)**	**$0.0**	**($3.5)**	**$0.0**
% Change*	(0.01%)	0.0%	(0.02%)	0.0%

Spending

- **Higher Education Institution Allocations**

  – ***Operating/Enrollment Growth/Budget Reduction Relief/Institution Specific Initiatives.*** Provides funding of $20.5 million GF the second year toward various operating purposes including specific initiatives. Includes support for 2,100 new in-state seats and some relief from budget reductions approved in Chapter 3 (see allocations in the table below). Specific initiatives included in FY 2016 are: $250,000 GF for the Hylton Center at George Mason University, $250,000 for the Commonwealth Center for Advanced Logistics at VCU, $245,000 GF for the Puller Veteran's Clinic at the College of William and Mary, $75,000 GF for unique military activities at Virginia Military Institute, and $85,000 GF for the Virginia Foundation for the Humanities at the University of Virginia.

  – ***Financial Aid.*** Includes almost $8.9 million GF the second year for additional need-based financial assistance for in-state undergraduates. The allocation brings all four-year institutions up to 32 percent of need under the partnership model for need-based financial aid for undergraduates (University of Mary Washington, George Mason University, Norfolk State University, Old Dominion University,

Virginia Commonwealth University, and Virginia State University). For those institutions already at 30 percent, each four-year institution received $100,000 GF. The Virginia Community College System (VCCS) ($1.2 million) and Richard Bland College ($125,000) were brought up to 21 percent of the partnership model. In addition, over $1.0 million GF was provided to VCCS to provide need-based aid to students pursuing industry-based certifications (see allocations in the table below).

– ***Research.*** Provides $5.1 million GF the second year for research at multiple higher education institutions (see allocations in the table below). The research funding includes support for cancer research at the University of Virginia and the Virginia Commonwealth University, bioelectrics at Old Dominion University, modeling and simulation gaming and Lyme disease research at George Mason University, brain injury research at Virginia Tech, and fishing surveys and monitoring at the Virginia Institute of Marine Science ($500,000).

– ***Faculty Salary Increase.*** Includes $14.4 million GF for a 2 percent salary increase for instructional and administrative faculty starting in September of 2015. A classified salary increase for higher education employees is included in the central accounts. The table below provides allocations for the institutions. Other agencies included are the Virginia Institute for Marine Science ($134,396), the Virginia State University Extension ($9,653), and the Virginia Tech Extension ($470,979).

Higher Education FY 2016 Additional Allocations

Institution	Operating	Financial Aid	Research	Faculty Salary Increase
Christopher Newport	$299,332	$100,000		$300,400
William & Mary	740,720	100,000		585,565
George Mason	3,121,569	1,253,231	$625,000	1,716,801
James Madison	1,740,552	100,000		865,269
Longwood	286,504	100,000		277,468
Mary Washington	930,028	1,277,380		268,282
Norfolk State	500,337	400,000		282,739
Old Dominion	2,182,606	600,000	750,000	1,015,584
Radford	662,812	100,000		507,132
University of Virginia	1,693,886	100,000	1,000,000	1,271,036
UVA at Wise	240,877	100,000		100,128
VA Commonwealth	1,483,852	1,050,000	1,000,000	1,792,749
VA Military Institute	333,910	100,000		95,218
Virginia State	558,992	1,050,000		222,197

Higher Education FY 2016 Additional Allocations				
Institution	**Operating**	**Financial Aid**	**Research**	**Faculty Salary Increase**
Virginia Tech	1,964,939	100,000	1,250,000	1,648,534
Richard Bland	214,053	120,000		42,009
VCCS	3,500,031	2,275,000	0	2,758,469
Total	**$20,455,000**	**$8,880,611**	**$4,625000**	**$13,749,580**

Other Higher Education Spending

- **Jefferson Lab Funding for Collider Project.** Includes almost $4.0 million GF in FY 2016 in an effort to compete for the United States Department of Energy's (USDOE) $618.0 million electron ion collider project. With this support, the Lab would be able to complete site characterization and recruit the required expertise to meet minimum requirements in submitting a bid to USDOE. Of that amount, $3.7 million GF for the site characterization is now funded under economic development incentive payments and $250,000 GF (of the original $500,000) has been retained for expertise recruitment.

- **State Council for Higher Education in Virginia.** Provides $335,000 for additional operating support, including for use for the statewide strategic plan, and for several legislative requests. These requests include a mandate to establish a uniform policy for granting undergraduate course credits from Advanced Placement or other similar exams and an update of a previous report related to college access services and resources.

- **Two-Year Transfer Grant.** Includes $50,000 GF the first year and $600,000 GF the second year for enrollment growth in the program. In addition, $600,000 GF the second year is included for a transfer grant incentive of an additional $1,000 per student for a set number of students at institutions with graduation rates below 60 percent. These institutions include: Norfolk State University (80 students, $80,000); Old Dominion University (140 students, $140,000); Radford University (140 students, $140,000); the University of Virginia-Wise (20 students, $20,000); Virginia Commonwealth University (140 students, $140,000); and Virginia State University (80 students, $80,000).

Reductions/Restorations

- **Higher Education Reductions/Restorations.** The reductions for the higher education institutions adopted in Chapter 3 of the 2014 Acts of Assembly, Special Session I, in Central Appropriations have been moved to each institution's budget. The higher

education institutions did not receive additional reductions in the adopted budget and received allocations on the operating side that would offset a portion of these reductions (see information on the next page). The Higher Education Centers, Eastern Virginia Medical School, and the State Council of Higher Education for Virginia (SCHEV) received reductions of five percent in FY 2015 and seven percent in FY 2016 in Chapter 3 and those reductions remain in Central Appropriations. The other higher education agencies or centers received restorations of the additional two percent reduction in FY 2016, a total of $642,806. The Virginia Institute for Marine Science and the extensions at Virginia Tech and Virginia State did not receive reductions in either Chapter 3 or in the adopted budget.

- **Other Restorations.** Two additional restorations were included in the adopted budget: an amount of $148,064 GF in FY 2016 for the Virtual Library of Virginia (VIVA) and $21,553 for the Virginia Women's Institute for Leadership (VWIL).

Higher Education Institution Reductions

Institution	FY 2015	FY 2016
Christopher Newport	$601,975	$601,975
William & Mary	2,338,873	2,338,873
George Mason	4,705,571	4,705,571
James Madison	3,113,308	3,113,308
Longwood	542,707	542,707
Mary Washington	635,447	635,447
Norfolk State	550,089	550,089
Old Dominion	2,230,669	2,230,669
Radford	1,113,249	1,113,249
University of Virginia	8,160,065	8,160,065
UVA at Wise	126,330	126,330
VA Commonwealth	5,377,759	5,377,759
VA Military Institute	441,825	441,825
Virginia State	637,174	637,174
Virginia Tech	6,133,525	6,133,525
Richard Bland	64,754	64,754
VCCS	8,226,680	8,226,680
Subtotal	**$45,000,000**	**$45,000,000**
VIMS	0	0
VT-Ext.	0	0
VSU-Ext.	0	0
Total	**$45,000,000**	**$45,000,000**

Other Higher Education Actions

- **Higher Education Equipment Trust Fund.** Provides an additional allocation of $10.0 million the second year, an increase of about 8 percent per institution. EVMS is added for the first time with an allocation of $500,000.

- **Language Allowing Financial Aid Funding for Individuals Pursuing Industry-Based Certifications.** Language in Part IV allows individuals pursuing industry-based certifications to qualify for funding under need-based financial aid. Funding of over $1.0 million in FY 2016 was included under the VCCS for this purpose.

- **Eliminates Language Regarding Tuition Increases to Cover Higher Education Institution Reductions.** Eliminates language that was included under Item 471.20 of Chapter 3 of the 2014 Acts of Assembly, Special Session I that stated that tuition and fee revenue increases cannot be used to address the budget reductions of $45.0 million GF per year allocated to the higher education institutions.

- **Language Amendment for George Mason University.** States that George Mason University, in consultation with other institutions, shall develop a plan for a comprehensive on-line course offering in Virginia. A report on the plan is due on September 1, 2015 to the House Appropriations and Senate Finance Committees.

- **Language Amendment for Workforce Plan for Virginia Community College System.** Requires the System to develop a specific plan related to expanding workforce training credentials and certifications to a level needed to meet the demands of Virginia's workforce. The plan is due by September 1, 2015 to a number of entities including the House Appropriations and Senate Finance Committees.

- **Out-of-State Capital Outlay Fee.** Provides an additional $236,907 NGF for the out-of-state capital outlay fee by updating for current enrollment and hours. This fee is paid by out-of-state students to defray the cost of GF debt service on higher education facilities.

- **JLARC Recommendations.** Language in Part IV of the budget is included to implement selected Joint Legislative Audit and Review Commission (JLARC) recommendations related to its series of reports on higher education costs and efficiencies.

- **Higher Education Joint Subcommittee.** Language amendment that creates a new Joint Subcommittee on the Future Competitiveness of Higher Education to review ways to maintain and improve the quality of higher education, while providing for broad access and affordability. The Joint Subcommittee while also look at the sustainability of Virginia's higher education system, identify best practices in multiple fields, examine need-based aid, review JLARC's recommendations on costs and efficiencies, and study the interaction with the K-12 system in several areas.

- **Richard Bland College.** Language in the adopted budget provides Richard Bland College authority to develop educational approaches across Virginia to include partnering with industry, non-profit and school districts.

- **Athletic Fee Legislation.** Legislation adopted in Chapter 704 of the 2015 Acts of Assemly (HB 1897) prohibits the combined sum of school funds and student fees used to support intercollegiate athletics programs from exceeding a certain percentage of athletics revenues. The bill has an effective date of July 1, 2016.

Other Education

Adopted Amendments
($ in millions)

	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$56.2**	**$46.4**	**$57.2**	**$46.5**
Increases	0.2	1.6	0.6	1.7
Decreases	0.0	(0.3)	(0.1)	(0.3)
$ Net Change	0.2	1.3	0.5	1.4
Chapter 665 (HB 1400, as Adopted)	**$56.4**	**$47.7**	**$57.6**	**$47.8**
% Change	0.4%	2.8%	0.8%	2.9%
Central Account Reversions	**($1.7)**	**$0.0**	**($2.4)**	**$0.0**
% Change*	(3.1%)	0.0%	(4.2%)	0.0%

**Aid to Public Libraries was exempted.*

- **Jamestown-Yorktown Foundation**

  – ***Operations at the New Yorktown Museum.*** Adds $232,000 GF the first year and $369,776 GF the second year for operational expenses associated with the new Yorktown Museum and Exhibit Center, including utilities proportional to the larger square footage; an expanded IT network, an additional wireless access point and incremental bandwidth; maintenance; collections; and housekeeping.

  – ***Planning for 2019 Commemorations.*** Adds $150,000 GF the second year for additional planning support for the commemoration of the 400th anniversary of the first representative legislative assembly in the New World, the arrival of the first documented Africans to British North America, the recruitment of women for colony expansion, and setting the precedent for Thanksgiving.

  – ***Central Appropriations Reversions.*** Saves $367,362 GF the first year and $557,629 GF the second year, reductions of 5 percent and 7 percent, respectively, and results in 1.0 layoff, by eliminating one full-time and one part-time position, reducing K-

12 outreach initiatives including the Summer Teachers' Institute, reducing some custodial hours, increasing vacancy savings by holding vacant positions open longer, and reducing funding for media advertising and sales initiatives.

- **Library of Virginia**

  – ***Central Appropriations Reversions.*** Saves $294,299 GF the first year and $365,560 GF the second year, reductions of 2.4 percent and 3 percent, respectively, after exempting aid to public libraries which was not reduced, and results in 6.0 layoffs.

  – ***Operations.*** Adds $68,447 GF the second year for needed records management and information technology security.

- **Science Museum of Virginia**

  – ***Central Appropriations Reversions.*** Saves $259,418 GF the first year and $378,946 GF the second year, reductions of 5 percent and 7 percent, respectively, and results in 3.0 layoffs, by eliminating 3 positions in exhibits/film, administration and exhibit fabrication, as well as reducing maintenance such as painting and cleaning, eliminating two vacant positions in marketing and education, and eliminating purchase of new exhibits and films intended as an alternative during construction.

  – ***Nongeneral Fund Adjustment.*** See table in appendix.

- **Virginia Museum of Fine Arts**

  – ***Central Appropriations Reversions.*** Saves $504,156 GF the first year and $706,124 GF the second year, reductions of 5 percent and 7 percent, respectively, by postponing the Making America exhibition to FY 2018, holding positions vacant and reducing training and conferences, scaling back certain galleries and exhibits, reducing art educational offerings, and foregoing replacing photographic equipment and the phone system.

  – ***Nongeneral Fund Adjustment.*** See table in appendix.

- **Virginia Commission for the Arts**

  - ***Central Appropriations Reversions.*** Saves $195,373 GF the first year and $273,741 GF the second year, reductions of 5 percent and 7 percent, respectively, by cancelling the next two Art Works for Virginia conferences; reducing grants for touring assistance, arts in education, artist fellowships; and delaying early payment of membership dues.

- **Frontier Culture Museum**

  - ***Central Appropriations Reversions.*** Saves $78,257 GF the first year and $109,648 GF the second year, reductions of 5 percent and 7 percent, respectively, by leaving vacant two full-time positions and reducing wage positions.

  - ***Nongeneral Fund Adjustment.*** See table in appendix.

- **Gunston Hall**

  - ***Central Appropriations Reversions.*** Saves $26,316 GF the first year and $35,816 GF the second year, reductions of 5 percent and 7 percent, respectively, through a new HVAC service agreement, a new waste management service, landscape management efficiencies, security system upgrades, and other energy savings.

Finance

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$2,044.1**	**$652.7**	**$1,844.1**	**$655.6**
Increases	129.6	0.0	0.7	1.1
Decreases	(10.4)	>(0.0)	(40.6)	(0.2)
$ Net Change	119.2	>(0.0)	(39.9)	1.5
Chapter 665 (HB 1400, as Adopted)	**$2,163.3**	**$673.3**	**$1,804.3**	**$657.1**
% Change	(5.8%)	0.0%	(2.2%)	0.2%
Central Account Reversions	**($2.4)**	**$0.0**	**($3.6)**	**$0.0**
% Change	(0.0%)	0.0%	(0.0%)	0.0
FTEs	1,104.50	194.50	1,098.50	200.50
# Change	0.00	0.00	(12.00)	12.00

- **Department of Accounts**

  – ***Implement U.S. Treasury Vendor Offset Program.*** Includes $180,000 GF the second year for the implementation of the U.S. Treasury Vendor Offset Program. A companion amendment in the Department of Taxation assumes $1.0 million in additional revenues the second year from implementation of the program.

  – ***Increase Working Capital Advance for Cardinal Implementation.*** Amends budget language to increase the capital working advance for the development of the Cardinal System from $60.0 million to $75.0 million.

  – ***Central Account Reductions***. Item 471.10 reflects savings totaling $593,329 the first year and $881,352 the second year, with one layoff, for the Department of Accounts. Significant actions include:

    - The reversion of $593,329 in FY 2014 year end balances.

- Savings of $119,624 GF the second year from consolidating two sub-units, which includes one layoff.

- Savings of $153,200 GF the second year from eliminating a proposed expansion in the oversight of other agencies' accounts receivables processes.

- Additional resources of $57,000 GF the second year from charging a new fee of $0.15 per payday for employees who elect to participate in the Supplemental Insurance and Annuities program.

- **Department of Accounts Transfer Payments**

  – ***Revenue Stabilization Fund Reserve.*** Includes a one-time deposit of $129.5 million GF the first year to a reserve account in advance of a required deposit to the Revenue Stabilization Fund in FY 2017.

  – ***Establish Appropriation for Sales Tax Distributions to Localities with Tourism Zones.*** Provides $125,000 GF the second year to establish an appropriation to transfer general funds to localities with tourism zone projects. Section § 58.1-3851 of the *Code of Virginia* provides that localities may establish certain tax incentives for projects within a tourism zone. The proposed appropriation is equal to an estimated 1 percent sales tax on purchases at the project.

- **Department of Planning and Budget**

  – ***Central Account Reductions***. Item 471.10 reflects savings totaling $359,111 GF the first year and $304,960 GF the second year for the Department of Planning and Budget. Significant actions include:

    - The reversion of $359,111 in FY 2014 year end balances.

    - Savings of $200,000 the second year from eliminating state funding for the School Efficiency Review program (localities maintain the option of participating in the program with 100 percent local funding).

    - Saving of $38,360 GF the first year from reducing the funding for the Council on Virginia's Future by 7 percent.

- **Department of Taxation**

  – ***Implement U.S. Treasury Vendor Offset Program.*** Assumes $1.0 million GF in additional revenues the second year from implementation of the U.S. Treasury Vendor Offset Program. A companion amendment in the Department of

Accounts provides $180,000 GF the second year for the implementation of the Program.

- ***Increased Enforcement of the Retail Sales and Use Tax Dealer Exemption.*** Assumes $1.0 million GF in additional revenues the second year from increased enforcement of the Retail Sales and Use Tax dealer exemptions.

- ***Local Tourism Incentive Reporting.*** Requires the Department of Taxation to publish a quarterly report on the amount of state sales and use tax that is remitted to certain public facilities and local tourism projects to assist with debt financing under the Tourism Development Financing Program.

- ***Mandate Electronic Filing.*** Includes two language amendments which continue the transition to electronic filing. The amendments require pass-through entities to file electronically and eliminate the exemption that allowed homeowner associations to not file electronically.

- ***Central Account Reductions***. Item 471.10 reflects savings totaling $2.3 million GF the first year with five layoffs, and $2.2 million GF the second year for the Department of Taxation. Significant actions include:

  - Savings of $171,072 the first year and $422,142 the second year from an agency reorganization which include five layoffs.

  - Savings of $437,972 the first year and $350,000 the second year from converting two contractor positions to full-time staff.

  - Savings of $17,000 from assessing a $5 fee for copies of tax returns.

- **Department of the Treasury**

  - ***Payment of Refunds.*** Rescinds a previous policy requiring that all taxpayer refunds be provided in an electronic format and provides $264,000 GF in the second year to cover the costs of printing and mailing paper checks to taxpayers that select a paper check option.

  - ***Complete Web Migration of Unclaimed Property System.*** Includes $300,000 GF the second year to complete the process of migrating the Unclaimed Property computer system to a web-based system.

  - ***Convert Positions to NGF Funded.*** Recovers savings of $201,000 GF the second year from charging the cost of 2 positions currently paid for with general funds to NGF revenue sources.

- ***Payment of Claims.*** Provides $175,440 GF the second year for payment of the claim to Jonathan Christopher Montgomery, pursuant to Chapter 219 of the 2015 Acts of Assembly (SB 843).

- ***Central Account Reductions***. Item 471.10 reflects savings totaling $0.4 million GF the first year and $0.5 million GF the second year, with three layoffs for the Department of the Treasury. Significant actions include:

  - Savings of $139,755 the first year and $273,251 the second year from a reduction in banking fees, and

  - Savings of $145,637 the second year from eliminating 3 positions (three layoffs).

- **Treasury Board**

  - ***Recognize Debt Service Savings.*** Assumes savings of $7.2 million GF the first year and $17.0 million GF the second year which are primarily the result of revised issuance assumptions.

  - ***Regional Jail Financing.*** Authorizes both the Pamunkey and Prince William-Manassas Regional Jails to receive reimbursement of 50 percent of eligible costs for expansion projects that reduce overcrowding consistent with the actions of the Board of Corrections in July 2014.

  - ***Reflect Debt Service Savings Included in Central Appropriations in Chapter 3.*** Adjusts the appropriation for the Treasury Board to reflect $3.2 million in savings the first year and $23.0 million in savings the second year that were assumed in Chapter 3 of the 2014 Acts of Assembly, Special Session I.

Health and Human Resources

Adopted Amendments ($ in millions)	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$5,526.3**	**$7,682.4**	**$5,663.9**	**$7,802.1**
Increases	28.5	119.9	201.7	221.5
Decreases	(214.3)	(286.1)	(220.4)	(373.9)
$ Net Change	(185.8)	(166.2)	(18.7)	(152.4)
Chapter 665 (HB 1400, as Adopted)	**$5,340.5**	**$7,516.2**	**$5,645.2**	**$7,649.7**
% Change	(3.4%)	(2.2%)	(0.3%)	(2.0%)
Central Account Reversions	**($14.7)**	**$0.0**	**($17.9)**	**$0.0**
% Change	(0.3%)	0.0%	(0.3%)	0.0%
FTEs	8,815.45	6,998.80	8,887.0	7,072.15
# Change	118.00	(69.00)	189.65	4.35

- **Secretary of Health and Human Resources**

  – ***Analyze and Develop a Plan with Options for a Provider Assessment or Supplemental Payment Program for Hospitals.*** Adds language directing the Secretary to conduct an analysis and develop a plan with options regarding a provider assessment or other supplemental payment program with hospitals. The revenues from any assessment or other program would be used to draw down matching federal Medicaid funds. The state would return a portion of the funding to these facilities in the form of increased Medicaid payments as part of any such program to support supplemental reimbursements, graduate medical education, and indigent care. The Secretary shall report his analysis and plan by November 1, 2015, and may work with the appropriate federal agencies to ensure compliance with federal requirements for any program or options included in the plan.

  – ***Review of Certificate of Need Process.*** Includes language requiring the Secretary to convene a workgroup of stakeholders to conduct a review of the existing

certificate of need process and its impact on health care services in the Commonwealth. The Secretary shall report any recommendations to the General Assembly by December 1, 2015.

– ***Fund Consultant and Legal Services.*** Provides $150,000 GF the second year to support consulting and legal costs associated with analysis and design of a provider assessment program, and similar costs for the workgroup evaluating the certificate of need process.

– ***Convene Work Group on Role of State Executive Council.*** Adds language directing the Secretary of Health and Human Resources, in cooperation with the Secretary of Education, to convene a work group to examine the role of the State Executive Council in overseeing the administration of the Comprehensive Services Act, including whether the Council should be changed from a supervisory board to a policy board, and whether the Council should have authority to promulgate regulations in accordance with the Administrative Process Act. Language requires the Secretary to report findings and recommendations to the Senate Committees on Finance and Rehabilitation and Social Services, and the House Committees on Appropriations and Health, Welfare and Institutions by December 1, 2015.

- **Comprehensive Services for At-Risk Youth and Families (CSA)**

– ***Restore Funds for CSA Services.*** Restores $4.3 million GF in FY 2016 for CSA services as a result of eliminating the new initiative to expand foster care to youth ages 18-21 as allowed by the federal Fostering Connections program. Currently, the CSA program provides foster care maintenance payments for youth between the ages of 18 and 21 who receive services through CSA. Chapter 3 of the 2014 Acts of Assembly, Special Session I, assumed savings in CSA and an increase in spending in the Department of Social Services for this population, resulting in a net state cost of $519,442 GF in FY 2016 for this program expansion. However, the estimated net cost to the state increased significantly by December 2014, bringing the total net cost of this initiative to $3.2 million in FY 2016.

– ***Examine Education Costs of Students in Residential Treatment Facilities.*** Adds language requiring the State Executive Council to convene a workgroup of stakeholders to examine the options for funding educational costs of students whose placements in psychiatric and residential treatment facilities are authorized through the Medicaid program. Language requires a report with recommendations to be submitted by September 1, 2015.

- **Department of Health**

Spending Increases

– ***Expand Services at Free Clinics.*** Adds $3.1 million GF the second year to provide additional funding to Free Clinics across the Commonwealth to expand services to an estimated 7,500 additional uninsured patients.

– ***Increase Community Health Centers Support.*** Includes $1.0 million GF the second year to increase support for Community Health Centers to serve more uninsured individuals.

– ***Expand Medication Assistance Services Through the Virginia Health Care Foundation.*** Provides $500,000 GF the second year to the Virginia Health Care Foundation to increase community grants for medication assistance services throughout the Commonwealth. Funding will provide up to 13 additional medication assistance coordinators to help communities obtain greater access to prescription medicine for uninsured and underinsured low-income citizens.

– ***Add Funding for Proton Beam Therapy.*** Adds an additional $250,000 GF the second year for the Hampton University Proton Therapy Institute to support efforts for proton beam therapy in the treatment of cancerous tumors with fewer side effects than other therapies. This funding increases total support to $760,000.

– ***Increase Staff for Shellfish Sanitation.*** Adds $225,000 GF and 3 positions the second year to the shellfish sanitation program operated by the Department of Health. The additional positions will allow the agency to assess sources of bacterial contamination in shellfish waters, as well as the development of data in support of conditional management plans to allow for the safe harvest of shellfish from these areas.

– ***Provide Funding for the Health Wagon.*** Adds $126,000 GF the second year to increase support for the Health Wagon to address the needs of uninsured and underinsured patients in Southwest Virginia.

– ***Support the All Payer Claims Database.*** Includes $25,000 GF the second year for the Virginia Health Information organization to support the costs of operating the Virginia All Payer Claims Database to facilitate data-driven, evidence-based improvements in access, quality, and the cost of health care. The database is also intended to promote and improve public health through the understanding of health care claims, pharmacy claims and providers' records, and to increase transparency for other health care services.

Other Changes

– ***Supplant GF with TANF for the Comprehensive Health Improvement Program (CHIP) of Virginia.*** Supplants $1.0 million GF the second year with $1.0 million in federal Temporary Assistance to Needy Families (TANF) block grant funds for CHIP of Virginia. CHIP of Virginia is a statewide network of local public/private partnerships which provides services to low-income, pregnant women, and young children in 27 localities. Services provided through these partnerships have demonstrated improved birth outcomes, child health, school readiness, and parental work capability.

Central Account Reductions

– ***Transfer NGF Balances.*** Transfers $12.3 million NGF in cash balances the first year and $1.2 million NGF the second year from indirect cost recoveries and four VDH programs outlined in the table below.

VDH NGF Balance Transfers
(NGF $ in millions)

Fund	FY 2015	FY 2016	Total
Indirect Cost Recoveries	$6.6	$0.0	$6.6
Emergency Medical Services Fund	4.0	1.0	5.0
Bedding and Upholstery Fund	0.7	0.2	0.9
Radioactive Materials Fund	0.5	0.0	0.5
Trauma Center Fund	0.5	0.0	0.5
Total	**$12.3**	**$1.2**	**$13.5**

– ***Supplant GF Support with NGF Revenue.*** Employs several strategies to supplant general fund support totaling $641,476 GF the first year and $1.6 million GF the second year. These strategies include use of federal funds and nongeneral fund fee revenue as described below:

- $619,914 GF savings FY 2016 savings from supplanting general fund support for the Resource Mothers program with special funds from the Child Development Clinic revenues.

- $361,366 GF savings each year by supplanting general fund support in the Office of Radiological Health with licensing fee revenue.
- $280,110 GF in savings each year by supplanting general fund support for providing vaccinations for uninsured children with federal funds from the Vaccines for Children Program.
- $200,000 GF savings in FY 2016 from increasing fees in the Office of the Chief Medical Examiner on external agencies that request copies of reports. This revenue will be used to supplant general fund support for a pathologist position.
- $96,150 GF savings in FY 2016 by supplanting general fund support for a federally facilitated exchange medical facilities inspector with revenue from the Managed Care Health Insurance Quality Assurance Certification (MCHIP) Program.

– ***Operational Efficiencies.*** Saves $101,850 GF the first year and $1.8 million GF the second year through the implementation of operational efficiencies throughout the agency. These actions include consolidating two health districts, eliminating one field office, reducing vaccine inventory, transitioning school health services in one health district from state support to local responsibility, changing criteria for the transport of cases to the Chief Medical Examiner's Office, and reducing the use of wage positions.

– ***Reduce General Fund Support for Programs***. Saves $191,344 the first year and $1.5 million the second year by reducing general fund support for locally operated health departments (Fairfax and Arlington) and several programs such as tuberculosis outreach to local health departments, STD prevention report data entry, radon grant program, and the abstinence education grant program.

– ***Reduce or Eliminate Positions.*** Reduces spending by $145,916 GF the first year and $558,798 GF the second year through several actions to abolish vacant positions, eliminate full-time or contract positions. In total, 6 positions are eliminated (with two layoffs) in the following offices: 3 positions in the Office of Drinking Water, 1 position (layoff) in the Office of Information Management, a deputy director (layoff) in the Office of Family Health Services, and a wage position within the Office of Epidemiology. One contract position in disease prevention is also eliminated.

- **Department of Health Professions**

– ***Fund Criminal Background Checks for Nurses.*** Adds $254,505 NGF and 4 positions in FY 2016 to support activities related to required criminal background

checks for registered and licensed practical nurses. Activities will include processing of fingerprint cards, receipt and processing of reports, and investigations related to criminal convictions. Criminal background checks are required in order for Virginia to comply with the nurse licensure compact with other states. The positions will be filled starting January, 2016.

– ***Fund Licensure of Compounding Pharmacies.*** Adds $120,150 NGF and 1 position in FY 2016 to assist the Board of Pharmacy in creating a new licensing category and oversight for compounding pharmacies and nonresident compounding pharmacies. A portion of the funding will be used for consultant training to review facility inspections and applicants for permits in Virginia.

- **Department of Medical Assistance Services**

Forecast Changes

– ***Medicaid Utilization and Inflation.*** Reduces $142.6 million GF and $184.5 million NGF in FY 2015 and $192.7 million GF and $212.2 million NGF in FY 2016 based on the revised forecast of Medicaid expenditures. Medicaid expenditures grew by 4.3 percent in FY 2014, 1.9 percent less than the 6.2 percent assumed in Chapter 1 of the 2014 Acts of Assembly, Special Session I, resulting in a lower expenditure base heading into the 2014-16 biennium. The November 2014 Medicaid forecast projected growth in Medicaid expenditures of 4.6 percent in FY 2015, compared to the 6.6 percent rate assumed in Chapter 3 of the 2014 Acts of Assembly, Special Session I,. Medicaid expenditures are projected to grow by 5.3 percent in FY 2016 compared to 3.3 percent assumed in Chapter 3.

In addition, the forecast assumes an additional $10.0 million GF over the biennium will be needed for the Virginia Coordinated Care project (dual eligible demonstration program). Savings are lower than estimated as more individuals than anticipated have actively opted out of the program.

Several other factors are expected to result in lower Medicaid expenditures during the 2014-16 biennium in addition to a lower expenditure base. These include a reduction in supplemental payments to state teaching hospitals, increased savings from behavioral health reforms, lower than expected enrollment through the federal health care exchange ("woodwork effect"), and lower than projected managed care rate increases, effective July 1, 2014.

– ***Fund Behavioral Health Program for Seriously Mentally Ill and Other Coverage Initiatives.*** Includes funding of $15.0 million GF and $16.0 million NGF in FY 2015 and $104.3 million GF and $120.0 million NGF in FY 2016 for behavioral health and health safety net initiatives. Nongeneral funds will come from federal matching Medicaid dollars. The majority of the funds will be used for a

behavioral health demonstration program with limited medical benefits for seriously mentally ill individuals with incomes up to 60 percent of the federal poverty level. Other coverage initiatives include: (i) dental coverage for pregnant women in Medicaid and FAMIS; (ii) coverage of children of states employees in the FAMIS program; and (iii) the increase in expenditures for the FAMIS and Medicaid Children's Health Insurance Program as a result of an increase in children's outreach efforts. These initiatives are detailed in the table below, along with estimated impacts on the FAMIS and Medicaid SCHIP programs.

Expenditure Impact of Behavioral Health and Coverage Initiatives
(GF $ in millions)

Component	Description	FY 2015	FY 2016
Medicaid Program Increases			
Behavioral Health Program for the Mentally Ill	Demonstration waiver to provide limited Medicaid benefit (primary and specialty care, diagnostic, lab, pharmacy, behavioral health community services and care coordination) for an estimated 22,000 seriously mentally ill adults (ages 19-64) with incomes at or below 60% of the federal poverty level. Program began January 2015.	$13.1	$83.4
CHIP Outreach – Medicaid Impact	Media campaign and outreach efforts designed to enroll an additional 35,000 eligible children for Medicaid and FAMIS programs. Efforts began September 2014.	1.3	15.6
Dental Coverage for Pregnant Women	Provision of comprehensive dental coverage to an estimated 45,000 pregnant women in the Medicaid and FAMIS programs. Program began March 2015.	0.3	1.6
Subtotal Medicaid		**$14.7**	**$100.6**
FAMIS Forecast Increases			
CHIP Outreach – FAMIS impact	Enrollment growth from media campaign and outreach efforts which began September 2014.	$0.1	$0.8
Expand FAMIS for Children of State Employees	Extend FAMIS benefits to children of low-income state employees with incomes up to 200% of the federal poverty level. Program began January 2015.	0.1	2.3
Subtotal FAMIS		**$0.2**	**$3.1**
Medicaid SCHIP Forecast Increase			
CHIP Outreach – Medicaid SCHIP Impact	Enrollment growth from media campaign and outreach efforts which began September 2014.	$0.1	$0.6
Subtotal Medicaid SCHIP		**$0.1**	**$0.6**
Grand Total		**$15.0**	**$104.3**

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** The adopted budget reduces the appropriation for the FAMIS program by $16.0 million GF and $29.8 million NGF in FY 2015 and $9.6 million GF and $44.4 million NGF in FY 2016 based on the revised forecast of FAMIS expenditures. Expenditures are lower primarily due to the delay in reinstating coverage for pregnant women through the FAMIS MOMS program. Last year's budget assumed that women with income between 133 and 200 percent of poverty would be able to successfully transition to the federal Health Insurance Marketplace. However, many low-income women are not eligible for subsidized coverage through the marketplace due to family circumstances. In addition, application difficulties, processing problems, and enrollment deadlines made it difficult for many to access the marketplace to obtain coverage. Consequently, funding for the program was restored by the 2014 General Assembly. In order to restart the program, federal approval was necessary, however, this has taken longer than expected, resulting in expenditure savings in FY 2015. In addition, expenditures are estimated to decline due to lower than expected managed care rates that went into effect July 1, 2014.

– ***Medicaid State Children's Health Insurance Program (SCHIP) Utilization and Inflation.*** Reduces the appropriation for the Medicaid SCHIP program by $400,831 GF and $743,565 NGF in FY 2015 and adds $315,943 GF and $1.5 million NGF in FY 2016 based on the revised forecast of expenditures. The forecast reflects a decline in expenditures due to lower than expected managed care rate increases and increased expenditures for enrollment growth over the biennium due to outreach efforts from the health coverage initiatives described above.

– ***Adjust Appropriation from the Virginia Health Care Fund.*** Reduces the appropriation to Medicaid by $54.3 million GF in FY 2015 and adds $19.4 million GF in FY 2016 to reflect changes in net revenues to the Virginia Health Care Fund. Revenues to the fund are used as a portion of the state's match for the Medicaid program, therefore, higher revenues allow for a reduction in general fund support to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Revenues in the fund are estimated to decline slightly from last year's forecast, however, this decline is offset by the FY 2014 cash balance of $74.2 million. Changes to the fund include:

  - A reduction of $15.3 million each year from projected Medicaid recoveries due to declining prior year pharmacy rebates. The Affordable Care Act required drug manufacturers to provide these rebates to states for prescription drugs purchased on behalf of Medicaid recipients enrolled in

managed care organizations since 2010. Most of these rebates from prior years have now been collected.

- A reduction of $4.7 million in FY 2015 and $4.1 million in FY 2016 from projected revenues in tax collections from cigarettes and other tobacco products.

– ***Adjust Funding for Involuntary Mental Commitments.*** The adopted budget adds $3.1 million GF in FY 2015 and $1.5 million GF in FY 2016 as a result of higher costs for hospital and physician services for persons subject to involuntary mental health commitment hearings. Legislation adopted by the 2014 General Assembly related to the duration of emergency custody and temporary detention orders have resulted in higher than anticipated additional costs for these medical services.

Policy Changes

– ***Supplemental Federal Medicaid Payments for Health Department Clinics***. Adds $150,000 NGF each year and language authorizing DMAS to make supplemental Medicaid payments to the Virginia Department of Health for clinic services. The VDH will provide $150,000 GF as the state share to match $150,000 in federal Medicaid funds for these services.

– ***Managed Care Supplemental Payments to Eastern Virginia Medical School (EVMS).*** Includes language authorizing DMAS to increase payments to Medicaid managed care organizations that would then result in supplemental payments being made from those entities to EVMS in the form of supplemental payments to the physician practice. The state match for these Medicaid payments will come from EVMS. The 2014 Session of the General Assembly authorized similar payments for fee-for-service claims; this allows payments related to Medicaid managed care claims.

New Spending

– ***Increase Provider Rates in the Intellectual Disability, Developmental Disability and Day Support Waivers.*** Includes $8.2 million GF in FY 2016 and a like amount of federal Medicaid matching funds to increase provider rates in the waivers serving individuals with intellectual and developmental disabilities. The rates increase 2 percent for congregate residential services (excluding sponsored placement), 5.5 percent for in-home residential services, 2 percent for day support and prevocational services, 10 percent for therapeutic consultation services, 15.7 percent for skilled nursing services in the Intellectual and Developmental Disability Waivers, and 6 percent for nursing services through the Early, Periodic,

Screening, Diagnosis and Treatment program. The increases reflect an initial investment in rates based on the recently completed provider rate study.

– ***Increase Rates for Personal Care Services by 2 Percent.*** Provides $3.5 million GF in FY 2016 and a like amount of federal Medicaid matching funds for a 2 percent increase in personal care rates for agency-directed and consumer–directed services.

– ***Eliminate the Emergency Room (ER) Triage Payment Program.*** Includes $2.2 million GF in FY 2016 and a like amount of federal matching funds to reflect the elimination of the triage payment reduction for non-emergency visits to the ER. This program retrospectively reviews certain claims and if determined to be a non-emergency pays a triage rate of $22 to the ER doctor. However, ER doctors do not control patient visits and receive reduced payments for providing care in the ER setting.

– ***Adjust Physician Supplemental Payments to Children's Hospital of the King's Daughters (CHKD).*** Provides $1.4 million GF in FY 2016 and a like amount of federal Medicaid matching funds to pay CHKD the full amount of physician supplemental payments as allowed under federal rules. This action recognizes that CHKD is the only free-standing children's hospital in the Commonwealth and has Medicaid utilization above 60 percent, leaving the hospital heavily dependent on Medicaid payments.

– ***Adjust Funding for State Intellectual Disability (ID) Training Centers.*** Adds $535,369 GF in FY 2015 and $5.1 million GF in FY 2016 and a like amount of federal Medicaid matching funds each year to recognize delays in ID facility discharges because residents have not opted for community-based care, or such care is still being developed and not yet readily available. The added funding reflects the net cost to continue facility care for these individuals through the biennium.

– ***Fund Contractual Costs of Long-Term Care Preadmission Screenings for Children.*** Provides $200,000 GF and $600,000 NGF the second year to allow the Department of Medical Assistance Services to use a contractor to perform the required preadmission screenings for children to access long-term care services. Currently, these screenings are handled by local social service and health department employees. However, the current screening teams are not meeting the statutory deadlines and allowing a contract for children's screenings will help alleviate the backlog.

– ***Modify Reimbursement Policy to Eliminate Adverse Impact from Methodology Change.*** Provides $160,061 GF and a like amount of federal Medicaid matching funds in the second year for a reimbursement change to reverse a negative impact

of the recent conversion from a cost-based to a price-based methodology for a nursing home in the Medicaid program. The rates used during transition are based on a three-year period, which unintentionally impacts a nursing home that has recently made improvements in care and made a significant investment in the facility. This reimbursement change corrects for this unique situation.

Administrative Funding

– ***Provide Funding for Ongoing Costs of the Cover Virginia Central Processing Unit (CPU).*** Adds $3.3 million GF and $9.8 million NGF from enhanced federal Medicaid matching funds and 1 position the second year to continue operational support for the Cover Virginia CPU. The 2013 Appropriation Act provided $1.5 million GF the second year to establish a Medicaid call center because federal regulations require that individuals be allowed to enroll in Medicaid by telephonic means, including recorded signatures. Chapter 1 of the 2014 Acts of Assembly, Special Session I, added $1.7 million GF and $13.3 million NGF in FY 2014 for the call center to become fully operational. The Medicaid call center was upgraded to a central processing unit using 2014 balances to handle the backlog of processing Medicaid applications received through the federal health insurance exchange and all online applications submitted through the CommonHelp portal, and support centralized application processing through final eligibility determination.

– ***Fund Procurement of New Medicaid Management Information System (MMIS).*** Adds 4 positions and $302,414 GF and $2.7 million in enhanced federal Medicaid matching funds the second year to begin procurement of a new Medicaid MMIS. The current MMIS contract expires in June 2018 and will no longer meet newer federal standards. Enhanced federal matching funds are available for system costs at a federal match rate of 90 percent for professional services and 75 percent for licenses and hardware. The additional positions will provide dedicated project staff to the project.

– ***Fund Upgrade to Financial System.*** Adds $72,500 GF in FY 2015 and $403,333 GF in FY 2016 and a like amount of federal Medicaid matching funds each year to fund an upgrade to the agency's Oracle Financial System. The current system will no longer be supported beginning in 2015. Funding will provide for one-time software and hardware costs, as well as professional services cost to assist in the upgrade. Funding also provides for ongoing VITA costs of hardware and annual licensing costs.

– ***Add Positions to Staff Agency Activities***. Adds $181,380 GF and $181,380 NGF and 4 positions in FY 2016 to provide staffing for agency activities. Two positions will oversee new agency initiatives and 2 positions will be used for assisting with the agency's financial analysis and reporting requirements.

Budget Reductions

– ***Reduce Funding for Piedmont and Catawba Geriatric Hospitals to Reflect Change in Classification.*** The adopted budget reduces spending at Piedmont and Catawba geriatric psychiatric hospitals by $992,476 GF in FY 2015 and $4.0 million GF in FY 2016 and a like amount of federal matching Medicaid funds. This reduction reflects lower Medicaid payments from a change in the classification of these facilities from hospitals to nursing homes to comply with federal requirements. The federal Office of the Inspector General for Health and Human Services issued a report in 2014 citing that these hospitals were not in compliance with federal Medicaid rules for hospital payments. By changing the classification to nursing homes, the facilities will lose Medicaid disproportionate share hospital payments. A companion action in the Department of Behavioral Health and Developmental Services budget provides an increase in general fund support to offset this decline in revenue.

– ***Increase Third Party Liability Recoveries.*** Reduces funding by $500,425 GF and $500,425 NGF from federal Medicaid funds in the second year by adding 5 positions to increase agency activities to identify third party liability and ensure that the Medicaid program is the payer of last resort for medical claims. The number of cases and complexity has been increasing. Additional recoveries are expected to total $848,572 GF, while the cost of the additional staffing will be $348,148 GF in FY 2016.

Central Account Reductions

– ***Reduce Contractor Costs.*** Saves $1.9 million GF and $4.1 million NGF in FY 2015 and $2.3 million GF and $5.2 million NGF in FY 2016 by reducing contract costs through agency negotiations with its contractors.

– ***Eliminate New Funding for Community Mental Health Audits.*** Reduces new funding provided in Chapter 3 for additional auditing of community mental health services of $375,000 GF and $375,000 NGF each year of the biennium.

– ***Electronic Notification of Medicaid Communications.*** Saves $50,000 GF in FY 2015 and $500,000 GF in FY 2016 by using electronic notification of most Medicaid communications beginning in April 2015.

– ***Convert Contractors to Agency Staff.*** Reduces spending by $83,969 GF and $514,140 NGF in FY 2015 and $169,937 GF and $1.0 million NGF in FY 2016 by converting 19 contractors to full-time employees, effective January 15, 2015. Positions that will be converted include 15 contractors working on financial applications and data security, and four contractors who will provide ongoing support for the new electronic eligibility and data systems.

- **Department of Behavioral Health and Developmental Services (DBHDS)**

Mental Health Spending

– ***Offset Lost Revenue at Piedmont and Catawba Geriatric Hospitals Related to a Change in Medicaid and Medicare Program Enrollment.*** Adds $3.8 million GF the first year and $9.1 million GF the second year to replace lost Medicaid and Medicare revenue resulting from the hospitals being reclassified as nursing facilities for Medicaid reimbursement. These two facilities are currently enrolled in Medicaid as psychiatric hospitals and in Medicare as acute care hospitals. A March 2014 report by the federal Office of the Inspector General for Health and Human Services indicated that the two state hospitals did not meet all the required conditions to be reimbursed as hospitals through Medicaid. In order to comply with federal requirements, the agency must reclassify the two hospitals as nursing homes for Medicaid reimbursement and disenroll from Medicare completely. The loss of Medicare revenue and Medicaid disproportionate share hospital payments result in a revenue loss that requires state funds to offset. The additional costs are partially offset by Medicaid savings in the Department of Medical Assistance Services budget of $1.0 million GF the first year and $4.0 million GF the second year. The net cost to the state is $7.9 million GF over both years.

– ***Create Three New Programs for Assertive Community Treatment (PACT).*** Provides $3.0 million GF the second year to create three new PACT teams in FY 2016, bringing the total number to 23 statewide. PACT is an evidence-based program that is a self-contained interdisciplinary team of at least 10 full-time equivalent clinical staff, including a full or part-time psychiatrist, who provide intensive services to individuals with severe and persistent mental illness and who are at high risk for hospitalization, emergency room intervention, arrest, and displacement from housing due to their need for intensive outreach and treatment.

– ***Add Funding for Local Inpatient Bed Purchases for Adults and Children.*** Increases funding of $950,000 GF the second year for local inpatient purchase of service (LIPOS) program for adults. In addition, funding of $1.2 million GF the second year is included for inpatient psychiatric beds for children and adolescents. Recent changes to mental health laws have resulted in increased admissions to state facilities of individuals through temporary detention orders. This funding will cover the costs of private facilities when appropriate.

– ***Fund Permanent Supportive Housing.*** Includes $2.1 million GF the second year to support 150 individuals with serious mental illness through rental subsidies and supports to be administered by community services boards or private entities to provide stable, supportive housing for persons with serious mental illness, along

with outreach and in-home clinical services and support staff to help maintain community-based living and to avoid costly hospitalizations, incarceration, and homelessness. The funding will provide an average of $714 per month rental subsidies and supportive services.

– ***Increase Funding for Child Psychiatry and Children's Crisis Response.*** Adds $2.0 million GF the second year to expand child psychiatry and children's crisis response services. The current need for these services exceeds current funding levels and this additional funding will increase capacity in each of the five health planning regions across the state to serve children in additional localities.

– ***Address Special Hospitalization Costs at State Facilities***. Adds $1.9 million GF the second year to address the increase in special hospitalization costs for individuals residing in state facilities, including the Virginia Center for Behavioral Rehabilitation. The agency has experienced a 10 percent increase in the annual costs of providing outside medical care to facility residents.

– ***Create Six New Therapeutic Drop-Off Centers.*** Provides $1.8 million GF the second year to add six new therapeutic assessment or "drop-off" centers. Therapeutic assessment centers provide a location where law enforcement officers executing an emergency custody order can transfer custody of an individual in acute mental health crisis where the individual can be evaluated for possible detention and treatment. Funding will ensure greater access to individuals in crisis and allow officers to return to their communities promptly.

– ***Increase Staffing at the Commonwealth Center for Children and Adolescents.*** Adds $550,154 GF the second year to add 11 direct care staff at the center. Recent changes in mental health laws have resulted in an increase in admissions and a need for additional staff.

– ***Increase Staffing at Western State Hospital (WSH).*** Includes $454,532 GF the second year and 8 positions to increase patient care staff at WSH. Recent changes in mental health laws have resulted in more admissions and higher acuity of patients entering the facility, necessitating additional staffing for patient care.

– ***Add 1 Position in the Central Office to Oversee Community-Based Mental Health Programs.*** Includes $86,024 GF and 1 position the second year to oversee and coordinate the management of Crisis Intervention Team (CIT) Training Centers, Programs of Assertive Community Treatment (PACT) teams and emerging adult programs. These programs have all received additional funding to respond to mental health issues.

Intellectual and Developmental Disabilities Services

– ***Increase Funding for State Intellectual Disability Training Centers.*** Provides $1.3 million GF the second year to fund the delay in closing the Northern Virginia Training Center (NVTC), the delay in discharges at other training centers, and for the costs of a lease payment for an administrative building at Southeastern Virginia Training Center (SEVTC). NVTC was originally scheduled to close by June 30, 2015, but has been delayed by six months. Discharges of individuals from NVTC and other training centers have not occurred as anticipated.

  Additional funding for the training centers in the DMAS budget reflects funding for the state share of the Medicaid costs to operate the facilities. In total, funding for the training centers is $535,369 GF the first year and $6.4 million GF the second year.

– ***Fund New Information Technology (IT) System to Manage the Medicaid ID/DD Waivers.*** Includes $453,888 GF and $453,388 NGF the second year to develop a new IT system to manage the intellectual and developmental disability waivers. This system will consolidate functions and include waiting list and enrollment management, and create a citizen portal to allow individuals easier access to waiver information.

– ***Provide Support for Greater Prince William ARC.*** Includes $250,000 GF the second year for one-time transitional funding for the Greater Prince William ARC for housing and clinical services to support individuals transitioning from the Northern Virginia Training Center. This funding is temporary until the new waivers for individuals with intellectual and developmental disabilities take effect with enhanced provider rates that will more appropriately support individuals leaving state training centers.

– ***Fund Costs to Transition Non-Medicaid Individuals Residing in the Training Centers to the Community.*** Adds $31,450 GF the first year and $125,801 GF the second year to build community supports for five individuals in the Training Centers who are not eligible for Medicaid but who must still be allowed to transition to community settings in accordance with the settlement agreement with the U.S. Department of Justice.

– ***Fund Additional DOJ Quality Service Reviews.*** Adds $91,000 GF and $273,000 NGF the second year for the costs of Quality Service Reviews. The current budget includes an estimated $500,000 GF a year to contract for the reviews, but based on more recent information the costs will be higher. These reviews are eligible for federal Medicaid funds at an enhanced match rate of 75 percent.

– ***Increase Funding for the DOJ Independent Reviewer.*** Includes $49,000 GF the second year for the costs of the Independent Reviewer appointed by the court to monitor the state's compliance with the U.S. Department of Justice settlement agreement. The amount of work originally anticipated for the reviewer is higher than projected. The current budget is $328,000 a year. The reviewer can ask the court to require the state to fund these costs in order to comply with the settlement agreement.

– ***Reduce Special Fund Appropriation to Reflect the Closure of Southside Virginia Training Center.*** Decreases by $60.0 million NGF each year the special fund appropriation to align the agency's budget with projected expenditures. This reflects less revenue due to the closure of Southside Virginia Training Center.

Other Spending

– ***Backfill Loss of Federal Medicare Electronic Health Records (EHR) Funding.*** Provides $3.0 million GF in the first year and $808,846 GF the second year to replace the loss of federal revenue for EHR. In FY 2015, medical/surgical units at Southwest Virginia Mental Health Institute, Eastern State Hospital, and Western State Hospital were decertified from the Medicare program. This action was taken after the federal Centers for Medicare and Medicaid Services questioned the organization of the hospitals. The agency determined it would be cheaper to decertify the medical/surgical units. As a result, the agency lost a portion of its Medicare incentive payment for EHR.

– ***Compensation for Victims of Sterilization.*** Provides $400,000 from the general fund in FY 2016 to reimburse individuals who were involuntarily sterilized pursuant to the Virginia Eugenical Sterilization Act and who were living as of February 1, 2015. Reimbursement is contingent on the individual or their representative providing appropriate documentation and information to verify the claim under guidelines established by the department. Reimbursement is capped at $25,000 per individual.

– ***Add Staffing at the Virginia Center for Behavioral Rehabilitation.*** Includes $246,473 GF the second year for six security officers at the facility. As the census of the facility continues to grow, additional security personnel are necessary. As of July 1, 2014, the facility census was 356.

– ***Provide Support for Part C Early Intervention Services.*** Adds $605,000 GF the second year to fully fund the projected need for Part C Early Intervention Services for infants and toddlers from birth to age three. This will allow all referrals to continue to receive appropriate services and prevent wait lists.

Central Account Reductions

– ***Increase and Establish Fees to Supplant GF or Generate GF Resources.***

  - Increases GF resources by $352,022 the first year only by imposing an initial application fee of $750 and an annual fee of $500 on community-based behavioral health and developmental services providers, which is deposited to the general fund as required by law. Language is added in the agency budget prohibiting the imposition of the fee effective July 1, 2015;

  - Increases the fee for background checks from $13 to $23, supplanting $92,056 GF the first year and $138,024 GF the second year; and

  - Creates a new fee of $15 per user for Community Services Boards and private providers to access the on-line training system, saving $58,500 GF the first year only. Language is added in the agency budget prohibiting the imposition of the fee effective July 1, 2015.

– ***Reduce Administrative Costs in the Central Office.*** Reduces funding by $1.3 million GF the first year and $2.0 million GF the second year in the central office. These savings will be achieved by eliminating several positions, turnover and vacancy savings and other administrative efficiencies.

– ***Reduce Costs at State Mental Health Hospitals and State Training Centers.*** Reduces funding by $1.6 million GF the first year and $2.4 million GF the second year primarily at the state's mental health hospitals. The savings will be achieved by reducing staff (15 layoffs), eliminating vacant positions, turnover and vacancy savings, a delay in opening beds at the Southwestern Virginia Mental Health Institute, and operational and administrative efficiencies.

– ***Achieve Administrative and Operational Efficiencies at the Virginia Center for Behavioral Rehabilitation.*** Reduces funding by $401,672 GF the first year and $591,037 GF the second year from the center's budget through operational and administrative efficiencies.

Language Changes

– ***Review Operations of Piedmont Geriatric and Catawba Hospitals.*** Adds language requiring the agency to review the current operations of the two geriatric psychiatric hospitals, and evaluate the future need for these facilities and operational models to best serve the population treated in these facilities. Language requires the agency to develop recommendations and report to the chairmen of the money committees by November 1, 2015.

– ***Monitor Closures of Intellectual Disability Training Centers.*** Adds language directing a joint subcommittee of the House Appropriations and Senate Finance Committees to monitor and review the closure plans for state training centers and to evaluate any options deemed necessary to ensure that the appropriate supports and safeguards are in place for individuals that transition from training centers into the community. In addition, the joint subcommittee may review the plans for the redesign of the Intellectual Disability, Developmental Disability and Day Support Waivers. A reporting requirement is also added for the subcommittee to receive quarterly detailed information from the Department of Behavioral Health and Developmental Services on the current costs of operating the training centers.

– ***Review Needs of Individuals in Waiver Waiting Lists.*** Adds language directing the agency to report available information on the services and support needs of individuals on waiting lists for Intellectual and Developmental Disability waiver services. The agency is required to report this information to the chairmen of the money committees by December 1, 2015.

– ***Report on Individuals with Brain Injuries.*** Language is added to require the agency to report on the number and costs of individuals with brain injuries that are receiving services in state mental health facilities and/or through community services boards.

- **Department for Aging and Rehabilitative Services**

– ***Increase Funding for Vocational Rehabilitation Program.*** Provides $1.0 million GF the second year to increase state support for the Vocational Rehabilitation Program. Since November 2014, the program has implemented waiting lists for services, which continue to grow. This state funding will match about $3.7 million in additional federal funds to reduce the waiting lists for services.

– ***Add Support for Brain Injury Programs.*** Adds $750,000 GF the second year to increase support for programs that support individuals with brain injury.

– ***Increase Funding for the Public Guardianship and Conservatorship Program.*** Includes an additional $500,000 GF the second year to increase support of public guardianship programs in the state. The programs are the guardians of last resort for indigent individuals with no other caretakers available. This funding will allow 100 individuals to be served across 16 counties not currently served.

– ***Add Funding for the Long Term Employment Support Services (LTESS) Program.*** Provides $500,000 GF the second year for the LTESS program that provides longer term employment supports after the federal vocational rehabilitation program's supports have ended.

– ***Medicaid State Match for Disability Determinations***. Includes $228,235 GF each year to meet the state match requirement for Medicaid's share of disability determinations. The agency primarily conducts determinations for the Social Security Administration (100 percent federally funded), but a small portion of determinations are performed as part of the Medicaid eligibility process. These determinations must be cost allocated to Medicaid, which has a 50 percent state match requirement.

– ***Increase Pharmacy Connect Funding***. Adds $34,500 GF and restores $215,500 GF in Central Accounts the second year to continue supporting the Pharmacy Connect Program, operated by Mountain Empire Older Citizens. This program provides medication assistance for individuals to apply for free medications from pharmaceutical companies.

– ***Increase NGF Appropriation to Reflect Additional Staff for Social Security Disability Determination.*** Provides $3.5 million NGF each year and 25 positions to reflect higher spending related to additional staff hired as allowed by the Social Security Administration (SSA). Recently the SSA, after several years of restricting state staffing for disability determinations, allowed the agency to hire 98 staff to handle the backlog of determinations. These positions are fully supported with federal funding.

– ***Transfer Area Agencies on Aging (AAAs) Funding to Reflect Administrative Actions.*** Transfers $320,470 GF each year from nutrition programs to supportive services. The Area Agencies on Aging are allowed, per appropriation act language, to transfer up to 40 percent of their funding from one service category to another. This action transfers appropriation to reflect the annual administrative transfer over the past few years. The transfer does not affect any services; it only reflects current spending patterns.

Central Account Reductions

– ***Reduce Funding for Various Programs.*** Adopts Central Account reductions for the following programs:

  - $426,997 GF the first year for brain injury programs;
  - $230,250 GF the first year for Centers for Independent Living which is partially offset by using Social Security program income of $82,343 NGF the first year; and
  - $302,666 GF the first year for employment support services programs.

- **Woodrow Wilson Rehabilitation Center**

  – ***Reduce Personnel Costs Through Turnover and Vacancy Savings.*** Adopts savings of $246,898 GF the first year and $345,854 GF the second year that the agency will achieve through holding positons vacant. This savings is contained in the Central Account reductions for the agency.

- **Department of Social Services**

  – ***Add Federal Appropriation for Eligibility System Modernization Costs.*** Includes $36.5 million NGF the first year and $5.5 million NGF the second year to provide the federal share of funding to modernize the Department of Social Services eligibility processing information system for benefit programs. The federal funding was included in FY 2014 but due to delays in the implementation schedule the agency's federal expenditures will be higher in FY 2015 and FY 2016.

  – ***Fund Legislation Enhancing Child Care Regulations.*** Proposes $17.2 million NGF the second year to fund 79 positions to handle the expected increase in licensure, inspections and other new requirements on child care providers pursuant to Chapters 758 and 770 of the 2015 Acts of Assembly (HB 1570/SB 1168). These bills change the licensure threshold for family day homes from six to five children, which will result in more providers being licensed and inspected by the department.

  – ***Account for Federal Costs of Salary Increase.*** Adds $6.0 million NGF each year to cover the federal costs of the August 1, 2013, salary increase for state and local departments of social services employees.

  – ***Account for Child Care Rate Increase.*** Includes $2.2 million NGF the first year and $5.8 million NGF the second year for the costs associated with a rate increase for level two child care providers that took effect September 1, 2014. The rate increase is funded from the federal Child Care Development Fund grant.

  – ***Offset Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Provides $2.3 million GF and reduces $2.3 million NGF the first year and adds $1.8 million GF and reduces $1.8 million NGF the second year for child support operations. Nongeneral fund revenues come from allowable retained child support collections on behalf of Temporary Assistance to Needy Families (TANF) recipients. Federal law allows the program to retain any child support payments in excess of $50 each month for operating costs if the family receives TANF assistance in addition to child support.

    As the TANF caseload continues to decline, the amount of child support collected on their behalf also declines. These retained collections are used to provide the

state match for federal child support enforcement funding. The state receives $2.00 in federal support for every $1.00 in general fund match.

– ***Add Eligibility Staff at Local Departments of Social Services.*** Adds $2.1 million GF and $3.9 million NGF the second year to increase funding for local eligibility staff by three percent. This level of additional funding equals approximately 93 local staff. Over the past few years the number of eligibility determinations across all benefit programs has increased substantially. One-time costs for hiring new staff are included in the funding.

– ***Fund Federal Requirement for Information Security Modifications.*** Proposes $450,000 GF and $450,000 NGF the first year for costs related to segregating Internal Revenue Service (IRS) data onto more secure servers. Federal audits have indicated that the agency must better protect IRS data, which is essential to the operation of numerous agency programs.

– ***Fund Zion Innovative Opportunities Network.*** Provides $25,000 NGF to support an organization that operates a job development program for at-risk youth. The funding is from the Temporary Assistance to Needy Families (TANF) block grant.

Spending Decreases

– ***Eliminates Funds to Expand Foster Care and Adoption Payments for Youth Ages 19-21.*** Reduces $4.8 million GF and $8.4 million NGF the second year by not implementing the federal Fostering Connections program to expand foster care and adoption subsidies to youth up to the age of 21. Currently, foster care payments and adoption subsidies are only made on behalf of children up to the age of 19. The second year general fund offset in the CSA program for youth that would have transitioned from CSA to the Fostering Connections program is restored in that agency. Chapter 3 assumed a net cost of $519,442 GF in FY 2016 for this program expansion, however, the estimated net cost to the state increased significantly by December 2014, bringing the total net cost of this initiative to $3.2 million in FY 2016.

– ***Unallot Auxiliary Grants Program Balance.*** Adds language directing the Department of Planning and Budget to unallot $400,000 in projected balances from the Auxiliary Grants Program. By unalloting this funding, it will not be spent and will be reverted to the general fund at the end of the fiscal year.

Central Account Reductions

– ***Increase Fees.*** Increases the fee to check the child protective services registry from $7 to $10 in order to generate $225,000 in revenue the second year. The fee for

national background checks is also proposed to increase from $50 to $60, which generates $82,000 in revenue the second year.

– ***Eliminate Funding for New Information Technology (IT) Systems.*** Eliminates $850,000 GF the first year that was provided in the 2014 Session to upgrade various legacy IT systems.

– ***Capture Projected Balances in the Unemployed Parent Program.*** Reduces $1.1 million GF each year to reflect unneeded appropriation for the unemployed parent cash assistance program.

– ***Supplant General Fund with Child Care Development Fund Balances.*** Supplants $2.7 million GF in the first year with federal funding.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

– ***Adjust Funding for Mandatory TANF Benefits.*** Reduces spending on cash assistance provided to TANF recipients by $8.2 million NGF the first year and $9.0 million NGF the second year, reflecting a reduction in the caseload of eligible families. The budget redistributes funding within the federal TANF block grant program to address increased demand for mandatory child care under the Virginia Initiative for Employment not Welfare (VIEW) program by proposing $3.4 million NGF the first year and $5.5 million NGF the second year. The proposed budget also reduces the TANF caseload reserve in FY 2015 by $245,420, lowering the caseload reserve to $2.6 million that is available in the event TANF spending exceeds expenditure projections.

– ***Additional Federal TANF Block Grant Spending.*** The adopted budget includes $1.0 million NGF the first year and $3.2 million NGF the second year from the federal TANF block grant program from estimated balances resulting from a projection of less spending on cash assistance and higher balances from previous fiscal years. Specifically, the budget appropriates:

  - $89,733 GF and $1,039,894 NGF the second year for an increase in TANF benefit payments effective January 1, 2016 to individuals receiving cash assistance through the TANF program. The last increase in benefit payments was in 2000. The GF cost reflects the increase in the benefit payment for individuals in the Unemployed Parent (UP) program, which is linked to the TANF benefit;

  - $1.0 million NGF from TANF the second year to increase support for Community Action Agencies;

- $951,896 NGF from TANF in each year to supplant general fund support for Healthy Families Virginia; and
- $181,725 NGF from TANF the second year to supplant general fund support for Earned Income Tax Credit grants.

- **Department for the Blind and Vision Impaired**
  - ***Fund Regional Education Coordinator*** Position in Northern Virginia. Proposes $79,825 GF the second year to fill a vacant education coordinator position. The coordinators assist infants, children, and youth that have vision loss to reduce developmental delays and to improve outcomes in schools. The Northern Virginia position is vacant due to a loss of federal grant funding in FY 2013. The five other staff throughout the Commonwealth have been sharing the workload in Northern Virginia, but this solution is only short-term.
  - ***Fund Radio Reading Services Equipment***. Includes $21,200 GF the second year for replacement equipment. Previous budget reductions in the program have resulted in a lack of available funding to replace equipment necessary for the operation of the program.

TANF Block Grant Funding
Actual FY 2014 and Adopted FY 2014-16

	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
TANF Resources			
Annual TANF Block Grant Award	$158,285,000	$158,285,000	$158,285,000
Carry-Forward From Prior Fiscal Year	36,533,157	47,528,489	39,226,072
Total TANF Resources Available	**$194,818,157**	**$205,813,489**	**$197,511,072**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$47,359,309	$46,650,190	$46,916,643
VIEW Employment Services	10,382,115	11,612,144	11,612,144
VIEW Child Care Services	7,432,268	10,858,141	12,959,171
TANF Caseload Reserve (3%)	0	2,578,139	2,823,558
Subtotal VIP/VIEW Benefits and Services	**$65,173,692**	**$71,698,614**	**$74,311,516**
Administration			
State Administration	$2,903,281	$3,002,653	$3,002,653
Information Systems	2,334,810	4,052,023	4,052,023
Local Direct Service Staff and Operations	44,353,711	49,013,536	49,013,536
Economic Support Mgmt./IT Allocation Reserve	0	3,500,000	3,500,000
Subtotal Administration	**$49,591,802**	**$59,568,212**	**$59,568,212**
TANF Programming			
Local Domestic Violence Grants	$0	$2,346,792	$2,346,792
Community Action Agencies	412,927	1,000,000	2,000,000
Healthy Families/Healthy Start	2,592,594	4,285,501	4,285,501
Comprehensive Health Investment Project (VDH)	338,073	850,000	1,400,000
Resource Mothers	0	614,914	0
EITC Grants	0	0	185,725
Zion Innovative Opportunities Network	0	0	25,000
Visions of Truth	4,225	25,000	25,000
Subtotal TANF Programming	**$3,347,819**	**$9,122,207**	**$10,268,018**
Total TANF Expenditures	**$118,113,313**	**$140,389,033**	**$144,147,745**
Transfers to other Block Grants			
CCDF Transfer – At-Risk Child Care	$7,872,884	$7,872,884	$7,872,884
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000	2,500,000
SSBG Transfer – Comprehensive Services Act	9,419,998	9,419,998	9,419,998
SSBG Transfer - Local Staff Support	6,405,502	6,405,502	6,405,502
Total TANF Transfers	**$26,198,384**	**$26,198,384**	**$26,198,384**
Total TANF Expenditures & Transfers	**$144,311,697**	**$166,587,417**	**$170,346,129**

Natural Resources

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$133.3**	**$269.9**	**$102.1**	**$265.2**
Increases	1.6	2.0	21.8	20.6
Decreases	(0.0)	(10.0)	(0.5)	(0.0)
$ Net Change	1.6	(8.0)	21.3	20.6
Chapter 665 (HB 1400, as Adopted)	**$134.9**	**$261.9**	**$123.4**	**$285.8**
% Change	1.2%	(3.0%)	20.8%	7.8%
Central Account Reversions	**($1.2)**	**$0.0**	**($1.9)**	**$0.0**
% Change	(0.9%)	0.0%	(1.8%)	0.0%
FTEs	1,022.50	1,157.50	1,022.50	1,160.50
# Change	0.00	0.00	0.00	3.00

- **Department of Conservation and Recreation**

  – ***Water Quality Improvement Funding.*** Two separate actions are taken to ensure that Water Quality Improvement Fund (WQIF) levels for FY 2016 are equal to those in FY 2015 to support ongoing conservation, soil and water conservation district, and agricultural best management programs. First, a deposit $10.7 million GF in the second year is provided to the WQIF. In addition, the one-time use of $8.2 million from the WQIF Reserve Fund to is authorized for deposit to the Fund, bringing the total FY 2016 to $18.9 million. As there were no surplus revenues in FY 2014, there is no statutorily required deposit to the WQIF. This reserve fund, established by the General Assembly in 2004, is used to ensure funding remains available for Virginia's water quality efforts when revenue surpluses are unavailable.

  – ***Virginia Land Conservation Fund Deposit.*** Includes a second year deposit of $3.0 million GF to the Virginia Land Conservation Fund (VLCF), bringing the second

year total to $6.0 million for grants to be used by private land trusts, local governments and state agencies to protect and acquire special lands in the following categories: farmlands and forestry, historic areas, natural areas, and open spaces and parks.

– ***Soil and Water Conservation Districts.*** Two actions are included to improve the operational efficiency of the Soil and Water Conservation District program. First, transfer $10.0 million NGF in Soil and Water Conservation district cost share assistance funding from the first year to the second year based on year-to-date expenditures from the fund. Second, language is provided in the Office of the Attorney General that requires legal services provided to the Districts include ancillary costs of travel.

– ***High-Hazard Dams.*** Three separate actions are included related to high-hazard dams. First, language authorizes the deposit of $150,000 in each fiscal year for the repair of small dams, of known or suspected deficiencies, into the Soil and Water Conservation District Dam Maintenance, Repair, and Rehabilitation Fund. This action eliminates the need for the annual request for carry-forward for projects not fully completed within a fiscal year and provides certainty to the Soil and Water Conservation Districts that they can proceed with repairs without concern that funding will not be provided to meet contractual obligations. Second, language authorizes the use of Dam Safety Funds for the development of a rehabilitation plan for high-hazard dams maintained by the Soil and Water Conservation Districts. Finally, language is included to authorize the use of up to $60,000 in Dam Safety, Flood Prevention and Protection Assistance funding for updates to the Commonwealth flood protection plan.

– ***DCR Operational Support Funding.*** A series of amendments are included to provide the Department additional operating funding of $870,886 GF the first year and $1.7 million GF the second year for support of DCR programs. Of these amounts, $500,000 is provided for the Natural Area Preserve Program, $150,000 is provided for the Shoreline Erosion Advisory Service program, and $60,000 is provided for the transition of Natural Bridge to a Virginia State Park. The balance of the funding is intended to remedy deficiencies identified by the Auditor of Public Accounts in 2014.

– ***State Park Furnishings.*** Two separate actions provide a total of $1.1 million in GF and GF capital for the replacement of furnishings at existing State Park overnight facilities.

– ***State Park Conservation Fund.*** Includes technical changes of $2.0 million NGF in each year for the State Park Conservation Resources Fund.

– ***Provide Line of Credit.*** Part 3 of the budget establishes a $4.0 million line of credit to cover cash flow constraints resulting from periodic delays in federal grant reimbursements and seasonal fluctuations in state park revenues.

– ***State Park Capital Improvement Projects.*** Part 2 of the budget includes $3.1 million GF for various projects related to the state park system. The projects include: Occoneechee State Park Sprayground ($1.5 million); land acquisition for an adjacent parcel for the Natural Tunnel State Park ($177,000); and the purchasing and installation of one yurt per state park ($1.4 million). Yurts are a circular domed tent-like structure made of vinyl fabric, stretched over a lattice framework, and constructed on a deck or solid foundation. Also included in Part 2 is $2.2 million the second year for an NGF capital project to develop Seven Bends State Park as a limited-use park.

Central Account Reductions

– ***Increase State Park Fees.*** Recognizes a reduction in general fund appropriation to state park operations which is offset by a series of increases in state park access and parking fees of various amounts in order to generate $870,144 NGF in the second year.

– ***Transfer NGF Balances.*** Transfers $1.4 million in balances the first year from three DCR programs including Dam Safety, State Park Acquisition, and the Virginia Land Conservation Fund.

– ***Other Central Account Savings Strategies.*** Other reduction strategies included in the central accounts total $262,742 GF in the first year and $1.4 million GF in the second year.

- **Department of Environmental Quality**

– ***Stormwater Local Assistance Fund.*** Authorizes a direct appropriation of $5.0 million GF the second year to the Stormwater Local Assistance Fund (SLAF) to supplement funding previously authorized from bond proceeds. The SLAF is used to provide matching grants to local governments for stormwater best management practices that reduce water quality pollutant loads.

– ***Establish a Class A Biosolids Fee.*** Includes language authorizing DEQ to establish a fee for producers of Class A Biosolids of $3.75 per dry ton beginning October 1, 2015. Currently, the department charges $7.50 per dry ton of land-applied Class B Biosolids.

– ***Petroleum Remediation Advisory Group.*** Establishes a stakeholder advisory group to advise the Department on agency guidance governing the cleanup of petroleum releases from residential and commercial storage tanks. The working

group is required to assess if guidance is being provided uniformly across regional offices, if guidance is consistent with groundwater protection regulations, and the appropriate level of deductible for homeowners seeking funding from the Underground Storage Tank Fund.

– ***Review of EPA Clean Power Plan.*** Provides $200,000 GF in the second year to cover the consultant costs required to implement the provisions of SJ 273 of the 2015 Session which directs the Department to assess any potential double-counting of air quality benefits in the US Environmental Protection Agency's Clean Power Plan.

Central Account Reductions

– ***Transfer NGF Balances.*** Includes the transfer of $3.6 million NGF in balances the first year and $0.3 million NGF the second year from seven DEQ programs as outlined in the table below.

DEQ NGF Balance Transfers

Fund	FY 2015	FY 2016	Total
Waste Tire Fund	$ 997,630		$ 997,630
Hazardous Waste Management Fund	800,000		800,000
Emission Inspection Program	1,600,000	$ 300,000	1,900,000
Fish Killing Investigation Fund	51,639		51,639
Surplus Supplies and Equipment Sales	70,395		70,395
Environmental Covenants Fund	36,364		$36,364
Total	**$ 3,556,028**	**$ 300,000**	**$ 3,856,028**

- **Department of Game and Inland Fisheries**

– ***Department Headquarters Project.*** Includes a series of amendments in Part 2 of the budget (Item C-25.10) related to the relocation of the Department's headquarters initiated in 2008. First, language is included to rescind Virginia Public Building Authority bond funding for the project. Additionally, language is included in Part II that declares as surplus property that was transferred to the DGIF from the Department of Transportation in support of the original project. The department received administrative authorization to purchase an existing building that can be funded using Game Protection Fund balances.

– ***Land Acquisition.*** Includes language in Part 2 of the budget (Item C-23) authorizing an additional $1.3 million NGF for the Land Acquisition Capital Program.

– ***Transfer NGF Balances.*** Includes the transfer of $4.3 million NGF balances to the general fund in the second year including $2.6 million in hunting and fishing equipment sales taxes and $1.7 million in watercraft sales taxes.

- **Department of Historic Resources**

  – ***Civil War Historic Site Preservation.*** Includes a cumulative total of $1.25 million GF the second year for Civil War Historic Site Preservation. The amendment includes two actions that reverse a proposed reduction of $250,000 GF to the program and provides an additional $1.0 million GF for the program.

  – ***Appomattox Sesquicentennial.*** Provides $100,000 GF the second year to Appomattox County in support of the activities surrounding the Sesquicentennial Celebration of the surrender of Confederate General Robert E. Lee to Union General Ulysses S. Grant at Appomattox Court House National Historic Park.

  – ***Central Account Reductions.*** Agency reduction strategies included in Item 471.10 total $169,199 GF the first year and $237,600 GF the second year.

- **Marine Resources Commission**

  – ***Moratorium on Saltwater License Fee Increases.*** Includes two actions related to an increase in Saltwater Fishing licenses that went into effect in January 2015. The first action is language stating that the Commission shall not increase the fees imposed on licenses beyond the rate in effect on October 1, 2014. The second action restores a proposed reduction of $550,000 in the second year that was to be offset with proceeds from the proposed fee increase.

  – ***Federal Fisheries Survey.*** Includes $366,000 NGF and 3.0 FTEs the second year from federal funds in support of the transfer of responsibility to the VMRC for the fisheries survey program.

  – ***Central Account Reductions.*** Includes savings totaling $732,354 the first year and $75,000 the second year primarily from two actions related to Saltwater Recreational Fishing Licenses. In the first year, License Fund program balances are used to supplant general fund reductions.

- **Virginia Museum of Natural History**

  – ***Satellite Campus Assessment.*** Includes language directing the Museum to conduct a feasibility assessment on the potential for opening a satellite location in

Waynesboro, including all operational costs and potential revenue sources to support this expansion.

– ***Central Account Reductions.*** Includes savings strategies totaling $145,000 GF the first year and $203,000 GF the second year primarily from reductions in personnel costs and the elimination of 2.0 FTEs.

Public Safety and Homeland Security

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$1,780.2**	**$927.9**	**$1,788.1**	**$946.7**
Increases	11.0	16.4	21.0	48.0
Decreases	(0.2)	0.2	12.1	0.2
$ Net Change	10.8	16.6	33.1	48.2
Chapter 665 (HB 1400, as Adopted)	**$1,791.0**	**$944.5**	**$1,821.2**	**$994.9**
% Change	0.6%	1.8%	1.9%	5.1%
Central Account Reversions	**($27.5)**	**$0.1**	**($42.2)**	**$0.2**
% Change	(1.5%)	0.0%	(2.4%)	0.0%
FTEs	17,809.82	2,308.18	17,828.82	2,334.18
# Change	0.00	14.00	9.00	18.00

- **Secretary of Public Safety and Homeland Security**

  – ***Criminal Justice Web Portal.*** Adds language directing the Secretary to review the feasibility of implementing an integrated criminal justice system web portal for the purpose of securely disseminating information to federal, state, and local criminal justice agencies.

  – ***Flood-Proofing Grants and Loans.*** Adds language directing the Secretary to review and make recommendations regarding the provision of flood-proofing grants and loans to private property owners and businesses. The Secretary's findings and recommendations are to be reported to the Joint Subcommittee to Formulate Recommendations to Address Recurrent Flooding.

- **Commonwealth's Attorneys Services Council**

  – ***Central Account Reversions.*** Saves $41,448 GF the first year and $58,071 GF the second year by reducing selected legal training programs.

  – ***Abbott Settlement Funds.*** Removes $188,026 GF the first year and $183,194 GF the second year, out of the $200,000 GF each year that was added last year as a companion amendment to the provision in the 2014 appropriation act utilizing the $18.0 million in cash from the Abbott Settlement to reduce unfunded liabilities in the Commonwealth's retirement systems for law enforcement officers. That provision was not approved by the relevant federal agencies.

    - To resolve the issue, legislation was adopted in the 2015 session (Chapters 212 and 226 of the 2015 Acts of Assembly (HB 2222/SB 1360)) for the Virginia Retirement System (VRS) to manage the $18.0 million from the Abbott Settlement on behalf of the Council, with up to 6 percent of the fund balance each year (less VRS management fees), to be used for prosecutorial training. The general funds which are eliminated are replaced with $200,000 NGF each year from the settlement fund balance.

    - Language is added which directs that the nongeneral funds provided to the Council pursuant to the Abbott Settlement must be included in the budget as introduced, beginning with the 2016-18 biennial budget.

- **Department of Alcoholic Beverage Control**

  – ***Total Operating Revenues.*** Assumes total revenues for the agency will increase by 9.8 percent over two years, from $800.6 million NGF in FY 2014 (actual) to $879.3 million NGF in FY 2016, as shown in the chart below. The increased revenues reflect several factors, including population growth, the opening of new stores, Sunday sales, customers trading up to more expensive brands, and the November 2014 price increases.

	FY 2014	FY 2015	FY 2016
Total Operating Revenues	$800.6	$846.2	$879.3
ABC Profits (transfer to GF)	$140.0	$150.8	$148.2
IT & Marketing Initiatives	NA	$2.7	$5.3

  – ***Net Profits.*** Adds increased transfers to the general fund of $8.5 million the first year and $2.0 million the second year, from net profits.

- Transfers to the general fund are projected to increase from $140.0 million in FY 2014 (actual) to $150.8 million in FY 2015, and then decline slightly to $148.2 million in FY 2016.

– ***Price Increases.*** The increased transfers to the general fund result in part from raising the case handling fee at the warehouse from $1 to $2 per case, increasing the markup on 50 ml "miniature" bottles from 49 to 69 percent, and "rounding up" the price of merchandise at the shelf, as approved by the ABC Board in November 2014.

  - The projected increase in revenues resulting from these price increases is $5.4 million NGF the first year and $9.5 million NGF the second year.

  - Of this total revenue increase, $2.7 million the first year and $5.3 million the second year is planned to be spent to replace IT systems and upgrade the related infrastructure, open new stores, and upgrade existing stores.

– ***Information Technology and Marketing Initiatives.*** Includes additional appropriations totaling $19.4 million NGF over two years ($2.8 million in FY 2015 and $16.6 million in FY 2016) to open new stores and upgrade existing stores, enhance website capabilities, replace outdated financial management and licensing systems, upgrade agency stores to broadband technology, and upgrade electrical circuitry, as detailed below:

  - **Retail and Marketing Strategies.** Adds $482,500 NGF the first year, $936,875 NGF the second year, and 10 positions each year to open new stores and implement marketing strategies to improve customer service and increase sales.

  - **Website Capabilities.** Adds $0.3 million NGF the first year and $0.8 million NGF the second year to add e-commerce features to the agency's website to improve customer service and increase sales.

  - **Integrated Financial System.** Adds $1.1 million NGF the first year and $13.0 million NGF the second year, and 2 positions each year, to replace the agency's 15-year old financial management information system.

  - **Licensing Management System.** Adds $1.7 million NGF the second year to acquire an automated system to manage the licensing function.

  - **Broadband Technology.** Adds $0.4 million NGF the first year and $0.2 million NGF the second year for broadband conversion in the agency's retail stores.

- **Electrical Circuitry.** Adds $462,800 NGF the first year to upgrade electrical circuitry in the agency's facilities to support the planned improvements in automated systems.

- **Information Technology Advisory Committee.** Establishes an advisory committee to review the progress of the Department in updating and replacing its enterprise information technology systems. The advisory committee will be chaired by the Secretary of Finance, and will include as members the Secretary of Public Safety and Homeland Security; the Directors of the Department of Planning and Budget and Department of Accounts; the Chief Information Officer o the Commonwealth; the Auditor of Public Accounts; and the Staff Directors of the House Appropriations and enate Finance Committees and/or their designees.

– ***Increased Cost of Goods Sold.*** Adds $7.8 million NGF the first year and $12.9 million NGF the second year for the purchase of additional merchandise in order to maintain sufficient inventory to meet customer demand.

– ***Operating Efficiencies.*** Includes language in Part 3 increasing the transfer of nongeneral funds to the general fund by $0.4 million the first year and $0.9 million the second year to reflect actions to reduce operating costs, including: converting 6 contractor positions to state employees; not filling 7 positions when the current employees retire; increasing the mileage at which agency vehicles are replaced (from 125,000 to 150,000 miles); increasing use of agency vehicles in lieu of private vehicles; increasing use of email licenses; and, eliminating the commissions on gross sales paid to the ten distillery-based stores in Virginia.

- **Department of Corrections**

– ***Regional Jail Reimbursement.*** Adds budget language, consistent with Chapter 749 of the 2015 Acts of Assembly (SB 1049) of the 2015 Session which amends § 53.1-81 and § 53.1-82, *Code of Virginia*, to reduce the state share of the capital cost of regional jail construction, expansion or renovation from 50 to 25 percent of approved costs, for projects approved by the Governor on or after July 12, 2015.

– ***Inmate Medical Costs.*** Adds $11.0 million GF the first year and $20.4 million GF the second year, along with a reduction of $0.2 million NGF each year, for the increased cost of providing medical care to inmates. The second year amount includes $0.5 million and 6 positions to increase recruitment efforts for DOC medical staff and strengthen central administration of inmate medical services.

- The second year amendment for $20.4 million GF was calculated based on the projected cost of DOC providing medical services using its own personnel in all facilities.

- Language is added directing the Department of Medical Assistance Services to permit the Director of DOC, or his designee, to sign the Medicaid application form for any inmate who refuses, or is unable to sign for purposes of Medicaid reimbursement for eligible inmates.

- Langauge is added directing DOC to issue a request for information to identify innovative cost-saving inmate health care models, and to provide a report comparing alternative health care delivery models.

- A reduction of $0.2 million NGF each year is included to reflect reduced federal aid for housing illegal immigrants under the State Criminal Alien Assistance Program administered by the U.S. Department of Justice.

– ***Hepatitis C and Additional Security Staffing.*** Includes $4.0 million GF the second year for additional costs associated with the provision of drug therapies for Hepatitis C and for filling vacant correctional officer positions. The allocation of these funds for these two purposes is to be determined by DOC.

– ***Salary Increase for Correctional Officers.*** Provides $6.9 million GF the second year for a $1,000 salary increase for all correctional officers and all correctional officers senior who are employed at DOC facilities statewide, effective August 10, 2015. This salary increase is not included for the purposes of calculating the 2 percent across-the-board increase for all state employees which is authorized in Central Appropriations.

– ***Corrections Special Reserve Fund.*** Adds $600,000 GF the first year for deposit into the Corrections Special Reserve Fund, for the projected increases in corrections bedspace requirements associated with criminal sentencing legislation as adopted, pursuant to § 30-19.1:4, *Code of Virginia*. The adopted bills concern:

- Chapter 392 of the 2015 Acts of Assembly (HB 1493): Enticing with intent to commit certain felonies ($50,000);

- Chapter 759 of the 2015 Acts of Assembly (HB 1702): Transfer of firearms from a licensed dealer if the firearm is not in the dealer's inventory ($50,000);

- Chapters 273 and 290 of the 2015 Acts of Assembly (HB 1807/SB 1231): Possesion with intent to distribute cigarettes ($50,000);

- Chapter 303 of the 2015 Acts of Assembly (HB 1839): Classification of certain Schedule I and II drugs ($50,000);

- Chapters 690 and 691 of the 2015 Acts of Assembly (HB 1964/SB 1188: Sex trafficking ($200,000);
- Chapter 395 of the 2015 Acts of Assembly (HB 2040): Prostitution and pandering ($50,000);
- Chapters 763 and 777 of the 2015 Acts of Assembly (HB 2070/SB 1424): Conflicts of Interest Act ($50,000);
- Chapter 601 of the 2015 Acts of Assembly (HB 2385): Possession of wireless telecommuniations device by a prisoner ($50,000); and,
- Chapter 428 of the 2015 Acts of Assembly (SB 1056): Child pornography ($50,000).

– ***Replacement of Powhatan Correctional Center.*** Authorizes the use of the amounts paid into the Corrections Special Reserve Fund for a preplanning study of the replacement of Powhatan Correctional Center.

– ***Restriction on Pornographic Materials.*** Adds language prohibiting the use of funds appropriated to DOC for distribution of obscene materials to inmates.

Central Account Reversions

– ***Close Powhatan Correctional Center.*** Includes a net savings of $1.3 million GF the first year and $14.7 million GF the second year and eliminates 329 positions by closing Powhatan Correctional Center (809 beds). The budget assumes DOC will retain $4.5 million of the total savings to cover direct inmate costs and other expenses to replace the 809 closed beds. The reception and classification center, medical center, meat plant, dairy and enterprise operations, and Deep Meadow Correctional Center at the Powhatan site remain open.

- DOC will replace the 809 beds closed at Powhatan by converting vacant enterprise space at Keen Mountain to add 200 beds; increasing capacity at Augusta by 200 beds to reflect the completion of the new wastewater treatment plant at Craigsville; and, by adding 180 beds at Marion, 128 beds at Nottoway, and 109 beds at Buckingham, for a total of 817 beds.

– ***Close White Post Diversion Center.*** Saves $0.2 million GF the first year and $2.3 million GF the second year and eliminates 42 positions by closing the diversion center at White Post, near Winchester.

– ***Close Cold Springs Work Center.*** Saves $0.5 million GF the first year and $3.2 million GF the second year, and eliminates 56 positions, by closing the work center at Cold Springs, near Staunton.

– ***Delay Opening of Culpeper.*** Saves $2.1 million GF the first year and $11.2 million GF the second year, and eliminates 204 positions, by delaying the opening of the former Culpeper Juvenile Correctional Center as a DOC adult facility for women. This facility was transferred to DOC from the Department of Juvenile Justice (DJJ) on July 1, 2014. The facility is currently mothballed.

– ***Eliminate Equipment Funding.*** Saves $4.1 million GF the first year by deferring all expenditures for the purchase of equipment for adult correctional facilities for one year (not including motor vehicles).

– ***Delay Filling 29 Positions.*** Saves $1.4 million GF the first year by delaying the filling of 20 new security positions and nine new probation officer positions which were approved by the General Assembly in the 2014 Special Session.

– ***Increase Turnover and Vacancy.*** Saves $3.3 million GF the first year and $0.7 million GF the second year by holding positions open for longer periods.

– ***Capture Other Administrative Savings.*** Saves $1.0 million GF the first year and $2.8 million GF the second year by consolidating administrative duties in the central and regional offices, thereby eliminating 22 positions, and by reducing discretionary expenditures for travel, training, conferences, and consultants.

General Fund Revenues and Transfers to the General Fund

– ***Sell Abandoned Properties.*** Captures an estimated $20.0 million in revenue for the general fund from the anticipated sale of the properties formerly used for the Botetourt and Pulaski correctional centers and the White Post detention and diversion centers.

– ***Out-of-State Inmate Revenue.*** Transfers to the general fund $7.3 million NGF from fees charged for housing out-of-state inmates. Of this amount, $6.9 million had been set aside for the development of an electronic medical records system for inmates.

– ***Balance from Local Supplements.*** Transfers to the general fund $95,000 NGF from funds paid by localities to supplement probation and parole officer salaries.

Capital Projects and Capital Project Balances

– ***Reversion of Capital Project Balances.*** Transfers to the general fund $169,792 the first year from two capital projects, including the Pocahontas wastewater treatment plant upgrade and the medical facilities evaluation study.

– ***Demolition of Brunswick Correctional Center.*** Adds language to authorize the use of inmate labor for site clearing and demolition of selected buildings at

Brunswick Correctional Center, in order to enhance the property for potential economic development uses.

- **Department of Criminal Justice Services**

  – ***State Aid to Localities with Police Departments.*** Freezes both the total amount and the local allocations of HB 599 aid to localities at the FY 2014 levels.

    ▪ Language is added to authorize DCJS to withhold HB 599 funds upon notification by State Police that there is reason to believe that the local police department is not registering sex offenders as required by law under the Sex Offender and Crimes Against Minors Registry.

  – ***Alzheimer's Training.*** Provides $50,000 GF the second year for training for local law enforcement in identifying and interacting with person's suffering from Alzheimer's or related dementia.

  Central Account Reversions

  – ***FY 2014 Pledged Balances.*** Recognizes $0.4 million GF in June 30, 2014 pledged balances which were carried forward into FY 2015 for the purpose of offsetting the required agency reductions.

  – ***Administrative Reductions.*** Reduces administrative expenses and overhead costs by $0.3 million GF the second year.

- **Department of Emergency Management**

  – ***Search and Rescue.*** Adds $180,000 GF and 1 position the second year to coordinate the agency's search and rescue capabilities.

  – ***IFLOWS.*** Includes $42,750 GF the second year for the Integrated Flood Warning System, to begin implementation of the recommendations of the Rappahannock River Basin Stream and Rainfall Gauges Study.

  Central Account Reversions and Balance Transfers

  – ***FY 2014 Pledged Balances.*** Recognizes $0.3 million GF in June 30, 2014 pledged balances which were carried forward into FY 2015 for the purpose of offsetting the required agency reductions.

  – ***Turnover and Vacancy.*** Saves $100,000 GF the second year by delaying the filling of various positions in the agency.

– ***Transformation.*** Reduces support for transformation by $250,000 GF the second year. Chapter 3 of the 2014 Acts of Assembly, Special Session I, included $820,901 GF the second year to support the agency's information technology transformation. Transformation is the process of state agencies becoming full participants in VITA/Northrup Grumman IT services.

– ***Other Savings and Efficiencies.*** Saves $3,000 GF the first year and $42,686 GF the second year by reducing costs for communications services (including individual mobile devices), reducing usage of training classes and vehicles, and cutting discretionary spending on conferences and related travel.

– ***Special Fund Balances.*** Transfers $39,543 from surplus balances in special funds to the general fund.

- **Department of Fire Programs**

Central Account Reversions

– ***State Fire Marshal's Office.*** Reduces support for explosive permits, life safety inspections, and building inspections by $118,424 GF the first year and $165,907 GF the second year. These programs are partially supported with fees, but there are no additional fee revenues projected beyond the amounts which would otherwise have been collected. The agency is therefore expected to absorb these reductions through unspecified operating efficiencies.

- **Department of Forensic Science**

– ***Review of Archived Case Files***. Adds $38,598 GF the first year and $188,350 GF the second year to review archived files from 1973 through 1995 to identify hair examination cases, in order to reconsider any cases that might involve wrongful incarceration. These funds will be used to hire wage personnel, acquire necessary equipment, and expand data storage capacity.

– ***Retesting of Post-Conviction DNA Cases.*** Provides $150,000 GF the second year to support advanced re-testing of post-conviction DNA cases with "inconclusive" results.

– ***DNA Testing Kits and Laboratory Supplies.*** Includes $101,200 GF the second year for additional DNA testing kits and laboratory supplies, pursuant to Chapters 209 and 437 of the 2015 Acts of Assembly (HB 1928/SB 1187), which require DNA samples from adults who have been convicted of certain misdemeanor offenses. A companion amendment to the Revenue Page captures the estimated additional $168,950 in general fund revenues resulting from the increase in the DNA testing fee approved in this legislation.

Central Account Reversions

– ***FY 2014 Pledged Balances.*** Recognizes $13,965 GF in June 30, 2014 pledged balances which were carried forward into FY 2015 for the purpose of offsetting the required agency reductions.

– ***Personnel Reductions.*** Includes reductions totaling $1.0 million GF the first year and $0.8 million GF the second year, involving the elimination of positions or the delayed filling of positions in the following areas:

- **Forensic Biology.** Saves $256,000 GF the first year and $20,000 GF the second year by not filling three vacant scientist positions the first year.

- **Photography.** Saves $2,891 GF the first year and $113,791 GF the second year, and eliminates 2 positions, by reducing external photography services for local law enforcement agencies.

- **Toxicology.** Saves $61,000 GF the first year by delaying the filling of 1 scientist position, and saves an additional $20,370 GF the first year and $22,633 GF the second year by eliminating a wage administrative support position, in the Toxicology section.

- **Trace Evidence**. Saves $167,917 GF the first year and $49,128 GF the second year by temporarily eliminating 3 positions, which are restored in the second year and will be filled, and replacing at least one of the positions with a scientist of lower tenure at a lower salary in the second year.

- **Controlled Substances**. Saves 89,000 GF the first year and $37,000 GF the second year by delaying the filling of 2 scientist positions (one vacant and one retirement) until the second year.

- **Digital and Multimedia Evidence Services.** Saves $68,291 GF the first year and $8,052 GF the second year by temporarily eliminating 2 positions, which are restored in the second year.

- **Latent Prints.** Saves $26,000 GF the first year and $6,100 GF the second year by delaying the filling of 1 vacant scientist position resulting from retirement.

- **Other Personnel Reductions.** Saves $0.3 million GF the first year and $0.6 million GF the second year by holding additional positions vacant the first year, and by eliminating one administrative support position in each of the four regional laboratories, an information technology support position, and a wage position that served as the agency special projects coordinator.

– ***Analysis of Marijuana.*** Saves $25,000 GF the first year and $32,600 GF the second year by discontinuing the analysis of marijuana plant materials in simple possession cases, unless mandated by court order.

– ***Other Reductions.*** Saves $0.1 million GF each year by reducing the frequency of replacing scientific equipment, reducing support for training and conferences, and reverting balances accumulated from the sale of surplus property.

- **Department of Juvenile Justice**

  – ***Mental Health Treatment.*** Includes language authorizing the department to allocate up to $325,315 each year from existing general funds for the purpose of transferring residents committed to the department to private hospitals for treatment of the residents' mental conditions.

Central Account Reversions

– ***Revert Excess WTA Funding.*** Captures $3.1 million GF the first year in excess funding for Workforce Transition Act assistance to employees affected by the July 1, 2014, transfer of Culpeper Juvenile Correctional Center to DOC.

– ***Defer Insurance Premium Payment.*** Captures a one-time savings of $2.0 million GF the first year by delaying the payment of the FY 2016 workers compensation insurance premium until July 2015.

– ***Downsizing of Central Office.*** Saves $2.4 million GF the second year and eliminates 37 positions by reorganizing the central office.

– ***Work Education Release Program.*** Saves $0.3 million GF the second year by reducing funding and eliminating 5 positions for this program.

– ***Other Reductions.*** Saves $0.1 million GF the first year and $1.0 million GF the second year by reducing travel, rent, training and conference costs, utilizing agency medical staff to perform physical exams for agency employees, eliminating employee tuition payments, reducing employee recognition gifts and bonuses, and reducing the scope of drug testing.

- **Department of Military Affairs**

  – ***Line of Credit.*** Includes language in Part 3 authorizing a line of credit of up to $5.0 million to cover the actual costs of the Virginia National Guard in responding to State Active Duty.

Central Account Reversions and Balance Transfers

– ***Facility Maintenance and Repair.*** Saves $96,694 GF the second year by reducing funds for maintenance and repair projects at National Guard facilities statewide.

– ***Fund Balances.*** Transfers to the general fund $371,349, which represents a portion of the FY 2014 balance from the National Guard Tuition Assistance program, and $38,916 from other nongeneral fund balances.

Capital Outlay Amendments

– ***Land Exchange.*** Adds $25,000 NGF and language to authorize an exchange of land between the department and the Town of Christiansburg. The Christiansburg Readiness Center site includes adequate land for a new parking area, but some of the land is currently being used as a playground and recreational area for the town. The Town of Christiansburg has expressed its willingness to give up a parcel of town property adjacent to the Readiness Center in exchange for the playground and recreational area.

– ***Vehicle Maintenance Shop.*** Adds $8.5 million NGF from federal funds for construction of a new National Guard vehicle maintenance shop in Bowling Green on federal land. No state matching funds are required.

- **Department of State Police**

– ***State Police Compensation.*** Provides $3.7 million GF the second year in Central Appropriations for a compression salary adjustment, effective August 10, 2015, for employees with at least three years of service as of July 1, 2015. This is in addition to the years-of-service adjustment of $80 for each full year of service for sworn employees who have at least three years of continuous service (capped at 30), and the 2 percent across-the-board salary increase for all state employees, which are also included in Central Appropriations.

– ***Internet Crimes Against Children (ICAC).*** Provides $600,000 NGF the second year by removing the cap on the amount of designated court fees deposited into the ICAC Fund. The projected funding is also increased based on the increase in court costs from $10 to $15 which was approved by the 2014 General Assembly.

– ***Med-Flight.*** Includes $400,000 GF the second year for the County of Chesterfield for funding the paramedics (who are county employees) assigned to the Med-Flight program serving Central Virginia.

– ***Area Offices.*** Adds language directing the department to review the current configuration of area offices to see if there are geographical or other factors which would justify additional area offices.

– ***Supplement to Sex Offender Registry.*** Includes $23,040 GF the second year to establish a supplement to the Sex Offenders and Crimes Against Minors Registry that would include information on persons convicted of certain sexual offenses on or after July 1, 1980, and before July 1, 1994, who are not currently on the registry, pursuant to Chapters 594 and 603 of the 2015 Acts of Assembly (HB 1353/SB 1074). This supplement will be available to the public on the State Police web site.

– ***Search and Rescue.*** Provides $180,000 GF and 1 position for a First Sergeant to serve as the department's search and rescue coordinator.

– ***Restoration of Firearms Rights.*** Adds $100,000 GF and 1 position the second year to address increased workload due to Chapter 200 of the 2015 Acts of Assembly (HB 1666), which creates a pathway for nonresidents prohibited from possessing a firearm to petition the court in which their conviction occurred for restoration of their firearms rights.

– ***Sex Offender Registry.*** Includes language directing the Superintendent to provide training to all local law enforcement agencies on the proper method to register and re-register persons required to be registered with the Sex Offender and Crimes Against Minors Registry.

  - The language also requires the Superintendent, if he has reason to believe that any local law enforcement agency is not registering sex offenders as required by law, to notify the law enforcement agency, as well as the Compensation Board and the Department of Criminal Justice Services.

  - Companion amendments to the Compensation Board and DCJS require that in such case, state funds for sheriffs' and jail aid or HB 599 funding be terminated for any law enforcement agency found to be not in compliance with the reporting requirements for the sex offender registry.

Central Account Reversions and Transfers to the General Fund

– ***State Trooper Vacancies.*** Saves $2.7 million GF the first year by reducing the number of trooper vacancies from 68 to 41 the first year. Sufficient funds are provided to fill all vacancies the second year.

– ***Unspecified Reductions.*** Saves $1.2 million GF the first year in unspecified reductions.

- ***Nongeneral Fund Balances.*** Transfers $5.2 million in FY 2014 nongeneral fund cash balances to the general fund the first year, and transfers a projected balance of $0.6 million in the insurance fraud fund to the general fund the second year.

- ***Auction of Airplane.*** Transfers $50,000 to the general fund from the auction of an airplane based at the Chesterfield Airport.

- **Virginia Parole Board**

  - ***Discretionary Spending.*** Saves $41,548 GF the first year and $58,185 GF the second year by reducing travel, equipment, and other discretionary expenses.

Veterans and Defense Affairs

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$11.8**	**$51.2**	**$11.7**	**$47.9**
Increases	0.0	0.0	3.1	2.5
Decreases	(0.0)	(0.0)	(0.0)	(0.5)
$ Net Change	0.0	0.0	3.1	1.9
Chapter 665 (HB 1400, as Adopted)	**$11.8**	**$51.2**	**$14.8**	**$49.8**
% Change	0.0%	0.0%	26.3%	4.1%
Central Account Reversions	**($0.1)**	**$0.0**	**($0.1)**	**$0.0**
% Change	(0.8%)	0.0%	(0.8%)	0.0%
FTEs	119.00	566.00	130.00	566.00
# Change	0.00	0.00	11.00	0.00

- **Secretary of Veterans and Defense Affairs**

  – ***Resale of Property.*** Adds $2.4 million NGF to reflect the nongeneral fund proceeds from the resale of property purchased with state funds provided for BRAC encroachment at the U.S. Navy Master Jet Base and auxiliary landing field, and reuses the state share of the proceeds to continue purchasing land to limit encroachment at the auxiliary landing field and at a U.S. Air Force base.

  – ***MEI Project Approval Requests.*** Includes language permitting the Secretary of Veterans and Defense Affairs to submit project requests relating to federal or state military installations to the MEI (Major Employment and Investment) Project Approval Commission.

- **Department of Veterans Services**

  – ***Appropriation for Virginia Values Veterans (V3) Program.*** Creates a new service area (or subprogram) and establishes an appropriation for the Virginia Values Veterans (V3) program and the Virginia Transition Assistance Program (VTAP).

  – ***V3 and VTAP Funding.*** Adds $474,000 GF and $100,000 NGF the second year to support the hiring of veterans by companies certified by the V3 program, and to support the transition of veterans to the civilian workforce in the VTAP program through civilian education and training. The nongeneral fund appropriation provides authority to spend expected donations to the programs.

  – ***Veterans Employment Incentives.*** Provides $500,000 GF the second year to establish a new grant program to provide incentives for Virginia businesses to hire military veterans. The program will provide grants of up to $1,000 for each veteran hired, on or after July 12, 2014, by qualifying Virginia business with 300 or fewer employees, up to a maximum annual grant of $10,000 per business.

  – ***Military Survivors and Dependents Education Program.*** Provides $67,090 GF and $42,000 NGF and 1 position the second year to conduct eligibility and certification for the Virginia Military Survivors and Dependents Education Program (VMSDEP). Also included is nongeneral fund support for the Veterans Education, Training, and Employment section to continue the post-secondary education and training program for veterans and family members under the federal G.I. Bill program and the state VMSDEP program.

  – ***Benefit Field Offices.*** Adds $1.8 million GF and 8 positions the second year to enhance the services provided through the agency's field offices. This includes:

    - Funds for 2 new positions (a claims agent and an administrator) for a proposed new partnership with a local government.

    - Funds to fill 5 vacant positions by hiring three claims agents (at the McGuire and Salem VA Medical Centers and the Norfolk field office), and two administrators (at the Fairfax and Roanoke field offices).

    - Funds to convert 13 administrative positions to claims agents;

    - Funds for a career development program for claims agents and administrators;

    - Funds for increased operating costs and information technology upgrades at field offices;

- Funds to open and operate two new field offices; and,
- Funds for two additional claims agents (at the new field offices), and four administrative positions (at the Hampton VA Medical Center, the Henrico field office, and the two new field offices).

– ***Veterans Cemeteries.*** Includes language authorizing a treasury loan for the construction of additional cremated burial sites and associated landscaping and infrastructure at the Suffolk veterans' cemetery, subject to the confirmation of federal grant funding.

– ***Reduction of Homelessness***. Adds $180,000 GF the second year for 3 local Housing Resource Specialist positions for the Virginia Wounded Warrior Program regions in Northern Virginia, Southwest Virginia, and Greater Hampton Roads.

– ***Virginia War Memorial***. Provides $107,333 GF and 2 positions the second year to support the operation and maintenance of the Virginia War Memorial in Richmond, based on the expected opening date of the new addition.

Central Account Reversions

– ***FY 2014 Pledged Balances.*** Recognizes $0.4 million GF in June 30, 2014 pledged balances which were carried forward into FY 2015 for the purpose of offsetting the required agency reductions.

– ***VITA Network Connectivity***. Saves $140,862 GF the first year and $116,272 GF the second year by removing funding added in Chapter 3 of the 2014 Acts of Assembly, Special Session I, to equip each of the field offices with an Enterprise Remote Connectivity Services box.

– ***Surplus Nongeneral Fund Revenues***. Captures $218,961 the first year which represents 50 percent of the surplus revenue received by the two Virginia Veterans Care Centers from payments from insurance policies and patients.

Capital Outlay

– ***Veterans Care Centers***. Adds language specifying that for the purpose of certifying the availability of state matching funds to the U.S. Department of Veterans Affairs, the amounts authorized in Chapter 1 of the 2014 Acts of Assembly, Special Session 1, include state support estimated at $32.6 million for the Hampton Roads Veterans Care Center and $33.9 million for the Northern Virginia Veterans Care Center.

Technology

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$11.0**	**$382.5**	**$11.0**	**$400.0**
Increases	0.2	1.2	0.0	0.7
Decreases	(0.0)	(3.6)	(0.1)	(16.7)
$ Net Change	0.2	(2.4)	(0.1)	(16.0)
Chapter 665 (HB 1400, as Adopted)	**$11.2**	**$380.1**	**$10.9**	**$384.0**
% Change	1.8%	(0.6%)	(0.9%)	(4.0%)
Central Account Reversions	**(3.0)**	**0.0**	**(0.7)**	**0.0**
% Change	(27.4%)	0.0%	0.0%	0.0%
FTEs	31.00	245.00	31.00	244.00
# Change	0.00	(10.00)	0.00	(11.00)

- **Innovation and Entrepreneurship Investment Authority**

  – ***Designate Existing Program Balances in Support of Cyber Security.*** Authorizes the redeployment of previously appropriated balances in support of Virginia Cyber Security Commission recommendations. The Commission has yet to make any formal recommendations.

  – ***Improve Transparency in Annual Reporting.*** Includes language adding additional detail to the Authority's annual reporting requirements to increase budget transparency regarding CIT's operations, including information regarding grants and investments, sales of equity positions, salaries, rent costs, and cash balances by funding source. This language, modeled on the reporting requirements of the Virginia Economic Development Authority, is consistent with legislation passed by the 2015 General Assembly.

– ***MACH 37 Funding.*** Includes language to allow the Center for Innovative Technology to use up to $2.0 million of existing funding provided to the Commonwealth Research and Commercialization Fund to support MACH 37 cybersecurity operations, should the private funding campaign fail to secure its entire $3.0 million requirement by July 1, 2015. The fundraising campaign was delayed by one year.

– ***Authorize Line of Credit.*** Language in Part 3 of the budget establishes a $2.5 million line of credit for the Innovation and Entrepreneurship Investment Authority as a temporary cash flow advance to be repaid by June 30 of any year in which funds are drawn. Approval by the Secretaries of Finance and Technology is required for access to the line of credit.

Central Account Reductions

– ***Fund FY 2015 GAP Program with Existing Balances.*** Reduces the appropriation for the Growth Accelerator Program by $2.0 million GF the first year and supplants program commitments with an equal amount from prior year program balances. At the end of FY 2014, the Center for Innovative Technology had a total asset balance of approximately $7.0 million, of which $2.6 million was not designated for specific program purpose.

– ***Fund Modeling and Simulation Program with Existing Balances.*** Reduces the appropriation for the modeling and simulation program by $500,000 GF the first year and instead utilizes a like amount from program balances. Additional language is provided to authorize the use of the program funds to advance the unmanned systems industry in the Commonwealth. The modeling and simulation program had $576,000 in prior year balances for this activity at the end of FY 2014.

– ***Additional Central Account Savings Strategies.*** Includes reductions of $411,000 GF the first year and $576,000 GF the second year from a series of smaller savings strategies including reductions in scope of work with the MITRE Corporation, Lockheed Martin, and a cybersecurity conference.

- **Virginia Information Technologies Agency**

– ***Implementation of JLARC Recommendations.*** Includes a series of amendments which implement recommendations from the 2014 JLARC report "Virginia's Information Technology Governance Structure." Included in these actions is language to: 1) require the Information Technology Advisory Council to develop a proposal for increasing the involvement of customer agencies in the planning for the replacement of managed infrastructure service provided by Northrop Grumman; 2) improve agency involvement in the governance decisions affecting

multiple stakeholders; 3) require the Chief Information Officer to review and approve any contractual agreements made pursuant to the Enterprise Applications Master Services Agreement with CGI Technologies; and 4) establish a stakeholder workgroup led by the Division of Legislative Services to propose any necessary changes to the *Code of Virginia* to streamline and clarify the information technology governance structure.

– ***Adjust Funding for Vendor Pass-Through Payments.*** Reduces by $11.9 million NGF the second year vendor pass-through payments to reflect a decreasing utilization forecast for desktop and end-user services offset by forecast increases in other service areas.

– ***Provide Funding Support for the Development of IT Sourcing Strategy.*** Includes an increase of $550,000 NGF the first year for the development of an information technology sourcing strategy in preparation of the expiration of the Northrop Grumman contract, including contract support of subject matter and legal expertise. The funding will be recovered across VITA's internal service funds.

– ***Capture Savings from Personnel Reductions***. Includes reductions totaling $3.5 million NGF the first year and $4.8 million NGF the second year and the reduction of 14.0 FTE across multiple service areas.

– ***Change Method for Reporting of Major Information Technology Projects.*** Eliminates the requirement that the Appropriation Act contain itemized reporting of the status of agency systems development projects. The Commonwealth currently has over $400.0 million in information systems under development. VITA indicates that preparation of the report involves a great deal of staff time and resources, and that the demand for this information has decreased. The reporting will continue to be produced electronically on a smaller scale with more targeted research and analysis.

Central Account Savings Strategies

– ***Revert Internal Service Fund Balances.*** Reverts a total of $4.2 million in NGF balances from across VITA maintained Internal Service Funds. The proposed reversion reflects nongeneral fund cash balances in excess of anticipated federal funding recoveries and a 60 day working capital reserve fund.

– ***Capture Savings from Personnel Reductions.*** Includes savings of $1.2 million NGF the first year and $1.4 million NGF the second year from a series of personnel-related strategies including the elimination of 13.0 FTE. Of these positions, 10.0 FTEs were authorized in Chapter 3 for data security and risk management that have not been filled.

– ***Additional Central Accounts Reductions.*** Provides a series of additional reduction strategies that result in savings of approximately $200,000 NGF the first year and $559,000 NGF the second year.

Transportation

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$13.2**	**$5,747.8**	**$69.1**	**$6,106.9**
Increases	0.0	0.9	0.0	41.5
Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	0.9	0.0	41.5
Chapter 665 (HB 1400, as Adopted)	**$13.2**	**$5,748.7**	**$69.1**	**$6,148.4**
% Change	0.0%	0.02%	0.0%	0.7%
FTEs	0.00	9,784.00	0.00	9,832.00
# Change	0.00	0.00	0.00	48.00

Note: There were no Central Appropriations reductions within Transportation

- **Secretary of Transportation**

  – ***Locally-Owned Bridges.*** Provides language directing the Commonwealth Transportation Board to include municipally-owned structurally deficient bridges in its selection of projects being funded with the portion of the "CTB Formula" funds, established pursuant to § 33.2-358 C.(i), *Code of Virginia*, dedicated to structurally deficient bridges. Currently, the *Code* includes municipally-owned primary extensions but fails to include bridges on the same roadway sections.

  – ***Rail Enhancement Fund Effectiveness.*** Includes language directing the Secretary to conduct a comprehensive review and evaluation of the Rail Enhancement Fund and its usage, including the amounts allocated to rail freight and passenger rail projects, as well as an itemization of any outstanding commitments from the Fund. Established by the 2005 General Assembly, the Rail Enhancement Fund guidelines are also to be evaluated to assess the efficacy of the whether any modifications are required to reflect changes in revenue streams and transportation needs.

- **Department of Motor Vehicles**

  – ***Transportation Network Companies.*** Includes a biennial appropriation totaling $1.0 million NGF to support the implementation of Chapters 2 and 3 of the 2015 Acts of Assembly (HB 1662/SB1025) which establish a legal framework for the operation of Transportation Network Companies in Virginia. The appropriation reflects anticipated revenues from the licensing of TNC provider companies.

  – ***DMV Selects.*** Includes language to remove the cap on compensation to DMV Select Agents for the collection of lawfully levied motor vehicle taxes and fees, including those levied pursuant to Chapter 766 of the 2013 Acts of Assembly (HB 2313).

  – ***Increase for 2014 Fringe Benefit Cost Increases.*** Increases the nongeneral fund appropriation in FY 2016 by $4.4 million to reflect the costs associated with changes in fringe benefit costs approved by the 2014 General Assembly.

  – ***Address Increased Costs for Hauling Permits Bridge Support.*** Includes an appropriation of $90,576 NGF each year to address increased costs associated with hauling permit bridge support provided by VDOT.

  – ***Reflect Increased Costs of Facilities Leases.*** Provides an additional $238,427 NGF the first year and $923,190 NGF the second year to cover the costs of rent increases for existing DMV facilities.

  – ***Reflect Increased Mainframe Services Costs.*** Increases DMV's information technology appropriation by $1.6 million NGF each year to reflect increased costs of VITA mainframe services.

  – ***Lease for New Customer Service Center (CSC) in Williamsburg.*** Includes $1.9 million NGF in FY 2016 to replace a leased CSC in Williamsburg with a new agency-owned facility. This amount covers only the cost of the building and not the purchase of any property.

- **Department of Rail and Public Transportation**

  – ***WMATA Reporting.*** Includes language requiring the Washington Metropolitan Area Transit Authority to submit quarterly reports detailing all actions undertaken to address material weaknesses identified by the Federal Transit Administration's 2014 "Full Scope of Systems Review", as well as provide a copy of audited financial statements for FY 2014 and a plan to remedy any deficiencies identified.

– ***Evaluation of Paratransit Services.*** Includes language requiring the Department to assess the feasibility, costs and liabilities of increasing utilization of private operators and independent contractors, including transportation network companies, to improve the delivery of paratransit services to disabled populations.

– ***Adjust NGF Appropriation to Reflect Adopted FY 2015-20 Six-Year Financial Plan.*** Increases the DRPT Commonwealth Transportation Fund appropriation by $68.1 million to reflect the Six-Year Improvement Program adopted by the Commonwealth Transportation Board in June, 2014 as well as the revenue reforecast completed in November, 2014.

- **Department of Transportation**

– ***Secondary Road Construction and Maintenance Allocations.*** Includes language directing the Department to publish for each construction district a report on the amount of money expended for secondary road construction and maintenance, as well as a calculation of what would be spent if funds were distributed using local population estimates. The report is also required to provide an assessment of the Department's secondary road performance targets for each construction district.

– ***Transfer of HRTAC Funding.*** Includes language authorizing the transfer of tax revenues deposited to the Hampton Roads to Transportation Fund to the Hampton Roads Transportation Accountability Commission for both regional transportation projects and administrative expenses of the Commission.

– ***Adjust Appropriations to Reflect Adopted FY 2015-20 Six-Year Financial Plan.*** Reduces the VDOT NGF appropriation by $1.7 million the first year and by $59.3 million the second year to reflect the assumptions included in the Commonwealth Transportation Board's Six-Year Financial Plan adopted in June, 2014.

– ***Adjust Appropriations to Reflect Fall Revenue Reforecast.*** Contains a second series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, 2014. In total, the forecast adjustments reduce second year NGF appropriations by $42.8 million, largely in the HMOF and the two regional transportation accounts. VDOT applied a 7 percent reduction to its administrative programs to help reduce the impact of the lower than anticipated revenues.

– ***Provide for Appropriation of Prior Year Balances in FY 2016.*** Increases the NGF appropriation for highway acquisition and construction by $51.5 million the second year to reflect unallocated FY 2015 revenues expected to be spent in FY 2016.

- **Motor Vehicle Dealer Board**

  – ***Adjust NGF Appropriation and Positions to Reflect Transfer of Authority from DMV.*** Provides an increase in the Board's NGF appropriation of $144,278 the second year and 2.0 FTE positions to reflect the transfer of authority over dealers of recreational vehicles, trailers and motorcycle to the Board from the Department of Motor Vehicles pursuant to legislation adopted by the 2015 General Assembly.

- **Virginia Port Authority**

  – ***Increase Authorized Positions to Implement VIT/VPA Reorganization Efforts.*** Includes an NGF appropriation increase of $16.3 million and 69.0 FTE positions in FY 2016, reflecting the implementation of a reorganization of Virginia International Terminals and the Virginia Port Authority. Staff from the VIT operating arm of the ports will be shifted to the VPA in an effort to streamline port operations.

  – ***Authorize Extension or Modification of Portsmouth Terminal Lease***. Includes language in Part 2 of the budget (Item C-40.10) which authorizes the VPA to extend or renew its operating lease on a marine terminal in Portsmouth for up to 50 years and allow for the conversion of this operating lease to a capital lease. Because of the impact of capital leases on the Commonwealth's debt capacity, the language requires that such action be approved by the Secretaries of Transportation and Finance.

  – ***Modify Uses of Previously Authorized Commonwealth Port Fund Bonds***. Includes language in Part 2 of the budget (Item C-40.20) authorizing the use of Commonwealth Port Fund bond proceeds originally authorized for the construction of the expansion of Craney Island for improvement projects at other port facilities. Approximately $68.0 million of the authorization remains unissued.

Central Appropriations

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**($104.2)**	**$119.4**	**($322.5)**	**$119.3**
Increases	128.0	0.0	508.8	0.0
Decreases	(3.5)	(0.0)	(26.1)	(0.0)
$ Net Change	124.6	0.0	482.7	0.0
Chapter 665 (HB 1400, as Adopted)	**$20.4**	**$119.4**	**$160.2**	**$119.3**
% Change	119.5%	0.0%	149.7%	0.0%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Adjustments to Reversion Clearing Accounts Included in Chapter 3**

  – ***Miscellaneous Reversion Clearing Account.*** Eliminates the net negative appropriation included in Item 471.4 of Chapter 3 of the 2014 Acts of Assembly, Special Session I, of $40.6 million GF the first year and $284.9 million GF the second year. The bulk of the savings appropriations that was assumed in Item 471.4 in Chapter 3 came from $43.1 million in GF savings as a result of increased Lottery and Literary Fund proceeds in the first year and an assumed reversion of $272.0 million in the second year from savings that were to be developed by budget reduction plans for state agencies during the budget development process in preparation for the 2015 Session. Savings amendments are included throughout the budget to capture these savings. This amendment also eliminates the appropriation included in central appropriations in Chapter 3 to fill vacant judgeships. Companion amendments within the Judicial Department directly appropriate the funds for the judgeships.

- ***Higher Education Reversion Clearing Account.*** Amendments transfer the $45.0 million in GF savings each year for the Higher Education Reversion Clearing Account from Central Appropriations to the colleges and universities.

- ***State Agency Savings Reversion Clearing Account.*** Reduces the appropriations reversions assumed for state agencies under Item 471.1 by $32.2 million GF the first year and $9.5 million GF the second year. The proposal adjusts the GF reversions from $92.4 million to $60.1 million in FY 2015 and from $100.0 million to $90.5 million in FY 2016. The introduced budget includes balance reversions and transfers to replace the original appropriation reductions.

- ***Aid to Local Government Reversion Clearing Account.*** Eliminates the second year Local Aid reversion of $30.0 million GF.

- ***Judicial Reversion Clearing Account.*** Increases by $500,000 GF the Judicial reversion amount from $1.0 million to $1.5 million in the first year and eliminates the reversion to the general fund the second year.

- **Employee Compensation and Benefit Funding Adjustments**

  - ***Employee Compensation Reserve Fund.*** Creates a reserve account of $113.9 million in revenues to provide for compensation adjustments to state and state supported local employees, as well as funding to increase the VRS contribution rates to 90 percent of the board rates for the four state employee plans contingent on official FY 2015 revenues not being more than one percent below forecast. A series of employee compensation actions adjust base pay of the state workforce by 2 percent, adjust base pay for 17 high turnover job categories by an additional 2 percent and provide an additional longevity adjustment for employees of $65 per year of service for general classified employees and $80 per year of service for sworn law-enforcement. Specifically the revenue reserve:

    - Includes $37.8 million GF for a 2 percent salary increase for state employees effective August 10, 2015;

    - Includes $26.3 million GF for a salary compression base adjustment for state employees effective August 10, 2015. This includes an adjustment of $80 per year of service salary adjustment for Sworn Officers of the State Police with three or more years of service receive as well as $65 per year of service for other State Employees with five or more years of service;

    - Provides $357,432 GF to reflect impact of salary adjustments on internal service fund rates charged by central service agencies;

- Includes $13.3 million GF for a 2 percent salary adjustment for state supported local employees effective September 1, 2015; and

- Includes $32.3 million GF to increase the contribution rates for the 4 state employee plans to 90% of the Board certified rates effective August 10, 2015.

Not included in the revenue reserve, but included in the Education section of the budget, adopted amendments address compensation for college faculty and teachers:

- ***Faculty***. Funds $14.4 million GF for a two percent faculty salary increase at all Virginia's public colleges and universities; and

- ***Teachers***. Includes $52.9 million GF for the state's share of a 1.5 percent increase for teachers.

In addition to the adjustments detailed above, the following special compensation actions are included in the adopted budget:

- ***Security Officers***. Adds $7.0 million GF for a $1,000 adjustment to base pay for security officer positions, to help stem high turnover among the two lowest level correctional and security officer positions at the Department of Corrections and a number of other agencies, effective August 10, 2015.

- ***Other High-Turnover State Classified Positions***. Provides $3.8 million GF for an additional two percent adjustment for 17 classes of high turnover job roles identified by the State Employee Compensation Workgroup, such as direct care providers in mental health facilities and court clerks.

- ***Deputy Sheriffs and Regional Jail Officers***. Includes $1.2 million GF in the Compensation Board for a base pay adjustment for entry level grade 7 deputy sheriffs and regional jail officers to raise starting salaries, resulting in a total 6.63 percent increase in minimum salary.

- ***State Police Pay Compression Plan***. Adds $3.7 million GF for State Police, in addition to the funding in the revenue reserve, to further address salary compression issues, beginning August 10, 2015.

– ***Judicial Per Diems.*** Provides $500,000 GF in the second year to increase the per diem of retired judges who are temporarily recalled to service from $200 to $250 per day in addition to any actual expenses incurred.

– ***Adjust Funding for State Employee Health Insurance Premiums.*** Includes savings of $1.5 million GF the first year and $21.8 million GF the second year in funding for the employer share of the state employee health insurance program. The $1.5

million in savings in FY 2015 is the result of a refinement in the calculation of GF and NGF fund splits at the Department of Behavioral Health and Developmental Services (DBHDS) and the institutions of higher education. The $21.8 million in savings in FY 2016 is from a combination of actions shown in the table below.

Summary of Actions Adopted for FY 2016 State Employee Health Insurance Premiums
($ millions GF)

	FY 2016
Adjust GF/NGF Splits at DBHDS and Colleges	($3.7)
Update on Number of Enrollees in Plan	(0.02)
Revised Projections from Actuaries Based on Current Plan	(3.3)
Reflect Cash Balances and Cash Transfers to HIF	(5.1)
Defer IBNR Add-On	(9.6)
Changes to Employee Health Benefits	
Cover Autism Services up to Age 10	0.3
Reduce Co-Pay for Physical Therapy	0.5
Increase Use of Telemedicine	(0.1)
Reform Pharmacy "Drug Compounding" Policy	(0.6)
Require Prior Authorization for Androgen Prescriptions	(0.2)
Total	**($21.8)**

– ***Adjust General Fund Support for Retirement Contributions Due to Fund Split Adjustment.*** Captures savings of $562,041 GF each year in funding that is distributed to agencies for VRS retirement contributions due to a refinement in the calculation of GF and NGF fund splits at the Department of Behavioral Health and Developmental Services (DBHDS). The savings at the DBHDS is netted against a slight increase of $43,604 GF each year to fund retirement contributions at the Fort Monroe Authority.

– ***Adjust Funding for Other Post-Employment Benefits (OPEB) Contributions for State Supported Local Employees.*** Realizes savings of $323,864 GF each year in funding for OPEB benefit contributions for local employees. This amendment is

technical in nature and captures savings due to the language included in Chapter 3 to set state employee OPEB rates at 90 percent of the VRS Board certified rates.

- **Undistributed Support**

  – ***Additional Funding for Support Agency's VITA Costs.*** Provides $4.9 million GF the first year and $6.0 million GF the second year to fund the updated estimated VITA charges. Language is included in VITA's budget which limits VITA's surcharge rate for VITA overhead expenses at no more than 8.26 percent the first year and 7.81 percent the second year.

  – ***Refund Suspense Fund.*** Establishes a Refund Suspense Fund for the Department of Taxation to review taxpayer requests for refunds and identify potentially erroneous requests. The language further authorizes the Tax Commissioner to contract with a private provider to perform this analysis.

Independent

Adopted Amendments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Current Budget (Chapter 3, 2014 Special Session I)	**$1,200.1**	**$728.5**	**$1,200.4**	**$832.3**
Increases	0.0	12.8	0.0	14.9
Decreases	0.0	(258.0)	0.0	(335.0)
$ Net Change	0.0	(245.2)	0.0	(320.1)
Chapter 665 (HB 1400, as Adopted)	**$1,200.1**	**$483.4**	**$1,200.4**	**$512.2**
% Change	0.0%	(33.7%)	0.0%	(38.5%)

- **Virginia Workers' Compensation Commission**

  – ***Adjust Uninsured Employer's Fund.*** Increases the Uninsured Employer's Fund appropriation by $835,000 NGF both years based on current fiscal year spending and pending large claims awaiting adjudication.

  – ***New Personal Services Benefit Rates.*** Provides $601,346 NGF each year to support the new retirement contribution and health insurance rates included in Chapter 2 of the 2014 Acts of Assembly, Special Session I.

  – ***Expansion of Alternative Dispute Resolution Office.*** Adds $100,000 NGF the first year and $88,500 NGF the second year to expand the office space for the commission's Alternative Dispute Resolution (ADR) services in the Manassas Sudley Tower location. The additional space is needed in the Northern Virginia area to support ADR caseload demand. This amendment provides funding for moving costs in the first year and an increase in rent costs in the second year.

  – ***Reclassify Vacant Positions.*** Increases the Dedicated Special Revenue Fund appropriation by $409,342 the second year to fund the salary adjustments of 9 full-time vacant positions that provide support to ADR Services, Electronic Data Interchange, insurance compliance initiative, and out-going notification paperless project.

– ***Replace Financial Accounting System***. Adds $648,500 NGF the second year for replacement of the commission's financial accounting system and purchase of information system network equipment. The current financial Access database is expected to be replaced in three phases and completed in 2016.

- **State Lottery Department**

  – ***Support Operating Cost Increases.*** Adds $11.3 million NGF each year to fund increases in vendor costs, self-service vending equipment, replacement of the phone system, advertising contracts, personnel services, and to transition existing ticket inventory from its current vendor to the Virginia Lottery.

- **Virginia College Savings Plan**

  – ***Adjust Appropriation for Funds No Longer in the State Treasury.*** Removes appropriation of $258.0 million the first year and $335.0 million the second year for tuition payments for the agency's inVEST savings program, for which tuition payments and revenue no longer go through the state treasury. Language in Item 479.B.2 of Chapter 2 of the 2014 Acts of Assembly, Special Session I, exempted nonpublic funds of higher education savings programs from being deposited in the treasury.

- **State Corporation Commission**

  – ***Federal Plan Management Reimbursement.*** Includes language specifying that by June 30th of each year the Director of DPB must authorize the reversion to the General Fund of $1.2 million each year representing the reimbursement from federal funds received by the SCC for the plan management activities performed as part of the Federal Health Benefit Exchange as specified in Item 476.10 of Chapter 806 of the 2013 Acts of Assembly.

- **Virginia Retirement System**

  – ***2015 Session Legislation.*** Increases the nongeneral fund appropriation by: 1) $552,500 NGF the second year for implementation of the provisions of Chapters 508 and 536 (HB 1890/SB 942) which streamline the purchase of prior service provisions; 2) $440,000 NGF the second year to implement the provisions of Chapters 539 and 538 of the 2015 Acts of Assembly (HB 2178/SB 1162) which gives school boards the option of allowing their teachers the choice of participating in the 403(b) private retirement fund as an alternative to the optional defined contribution for the hybrid retirement plan; and 3) $50,000 NGF the second year to implement the provisions of Chapter 511 of the 2015 Acts of Assembly (HB 1969), which requires VRS to review cash balances plans in other states and compare them to Virginia's hybrid plan.

Capital Outlay

Capital Outlay Funding	
Fund Type	**Chapter 665 2014-16**
General Fund Cash	$141.4
VPBA/VCBA Tax-Supported Bonds	117.7
9(c) Revenue Bonds	67.5
9(d) NGF Revenue Bonds	119.1
Nongeneral Fund Cash	74.5
Total	**$520.3**

The capital outlay amendments for the FY 2014-16 biennium total $520.3 million from all funds.

- **Descriptions of the General Fund Supported Projects**

  – ***Central Maintenance Reserve.*** Provides an additional $9.5 million GF in FY 2016 for state agencies and higher education institutions for capital maintenance reserve projects. The $5.0 million bonds included for this purpose in the introduced budget were removed. Maintenance Reserve is used to cover the costs of building maintenance and repair projects that are too large to be covered under day-to-day operating maintenance, but do not exceed $1.0 million.

  – ***Capital Outlay Pool Funding for Renovation and Renewal Projects.*** Includes $106.1 million GF for eight higher education projects that were previously planned and were for renovation or renewal purposes. The list of projects is included in the table below.

Capital Outlay Pool – Renovation or Renewal Projects

Institution	Project Title	FY 2016
James Madison University	Renovate Madison Hall	
Longwood University	Supplement Biomass Boiler	
Radford University	Renovate Whitt Hall	
Virginia Commonwealth Univ.	Renovate Raleigh Building	
Virginia Commonwealth Univ.	Renovate Sanger Hall, Phase II	
Virginia Tech	Renovate/Renew Academic Buildings	
Virginia Tech - Extension	Improve Kentland Facilities	
VA Community College Syst.	Renovate Engineering and Industrial Technology Building, Danville	
Total		**$106,100,000**

– ***Capital Outlay Planning Pool Supplement and Additional Projects.*** Provides $14.3 million for supplemental funds for the existing planning pool and four additional general fund supported projects. Also, allows seven additional projects to proceed from planning pool allocations or from the agency or higher education institution using their own funding to advance the project (see table below for more detail). Projects previously approved in Chapter 1 of the 2014 Acts of Assembly, Special Session I, may proceed to full planning whether they were initially authorized for planning or pre-planning and can be reimbursed if they proceed to construction if the agency or institution uses their own funds to move the project forward.

Capital Outlay Planning Pool

Institution	Project Title	FY 2016
Department of Behav. Health	Construct Western State Hospital Expansion	
Dept. of Conservation & Recreation	Construct Clinch River State Park	
College of William and Mary	Construct West Utilities Plant	
Virginia Commonwealth Univ.	Construct Commonwealth Center for Adv. Logistics Systems	
Virginia Commonwealth Univ.	Construct New Allied Health Professions Building	
Virginia Military Institute	Renovate Preston Library	
Virginia Military Institute	Improve Post Infrastructure Phase I, II, & III	
New Projects with GF Planning:		
George Mason University	Construct/Renovate Robinson Hall, New Academic and Research Facility and Harris Theater Site	
George Mason University	Construct Utilities Distribution Center	
Virginia Community College Syst.	Renovate Bird Hall and Renovate/Expand Nicholas Center, Chester Campus, John Tyler Community College	
Science Museum	Construct Parking Facility/Master Site Plan (Pre-Planning)	
Subtotal for New GF Planning:		**$7,250,000**
Subtotal for Unallocated GF Pool Supplement:		**$7,000,000**
Total		**$14,250,000**

– ***University of Virginia Rotunda Project.*** Includes $5.6 million GF and almost $5.0 million NGF for supplemental funding for the Rotunda renovation at the University of Virginia.

– ***James Madison University Chiller Project.*** Makes a technical change to the fund source for the project which then provides $2.8 million GF and reduces $2.8 million NGF for the acquisition of a chiller plant at James Madison University.

– ***State Park Projects.*** Includes $3.1 million GF for various projects related to the state park system. The projects include: Occoneechee State Park Sprayground

($1.5 million), land acquisition for an adjacent parcel for the Natural Tunnel State Park ($177,000), and the purchasing and installation of one yurt per state park ($1.4 million). Yurts are a circular domed tent-like structure made of vinyl fabric, stretched over a lattice framework, and constructed on a deck or solid foundation.

- **Equipment Supplements**

  – ***Equipment for Projects Nearing Completion.*** Provides $50.7 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2016. The table below lists the eligible projects:

Equipment for Projects Nearing Completion

Agency	Project Title
Dept. of General Services	Renovate 9th Street Office Building
Woodrow Wilson Rehab. Center	Renovate Anderson Vocational Bldg., Phase I
University of Virginia	Renovate Rotunda *
Virginia Military Institute	Construct Corps Physical Training Facilities, Phase I and Phase II
Norfolk State University	Replace Brown Hall
University of Mary Washington	Renovate Mercer and Woodward Halls
James Madison University	Health and Engineering Academic Facility - East Tower Replacement
Radford University	Construct New Academic Building, Phase I And Phase II
Old Dominion University	Construct New School of Education
Virginia Commonwealth University	Construct Replacement Facility for the Virginia Treatment Center for Children
Christopher Newport University	Construct Student Success Center
Virginia Community College System	Construct New Classroom and Administration Building, Blue Ridge
Virginia Community College System	Construct Phase III Academic Building, Midlothian Campus, John Tyler
Virginia Institute of Marine Science	Construct a Consolidated Scientific Research Facility
Dept. of Conservation and Recreation	Cabin Furnishings *
Dept. of Forensic Science	Expand Western Forensic Laboratory and Office of the Chief Medical Examiner Facility

** The UVA Rotunda and DCR Cabin Furnishings were added to pool without additional funding and are expected to be funded from anticipated savings within the pool*

- **Projects Supported with 9(c) Revenue Bonds**. Provides a total of $67.5 million for the Upper Quad Residential Facilities project at Virginia Tech supported by 9(c) revenue bonds.

- **Projects Supported with 9(d) Revenue Bonds**. Includes a total of $119.1 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds

Institution	Project Title	FY 2016
Virginia Tech	Replace Unified Communications System and Network	$8,803,000
Virginia Military Institute	Replace Crozet Hall Floor	1,475,000
Virginia Military Institute	Improve Post Facilities, Phase III	4,000,000
Longwood University	Construct University Center	11,012,000
University of Mary Washington	Renovate Residence Halls	15,175,000
Christopher Newport University	Expand Athletic Facilities	4,730,000
College of William and Mary	Construct Integrative Wellness Center	10,000,000
James Madison University	Construct Student Housing	55,000,000
George Mason University	Construct Academic VII/ Research III, Phase I	8,935,000
Total		**$119,130,000**

- **Veterans Care Centers.** Includes $67.0 million in Virginia Public Building Authority bonds for two previously authorized, but not specifically funded, Veterans Care Centers; the Hampton Roads Veterans Care Center ($33.0 million) and the Northern Virginia Veterans Care Center ($34.0 million). Separate legislation appropriates federal funds for these projects and specifies bed numbers per facility pursuant to Chapters 720 and 744 (HB 1275/SB 676) and Chapters 721 and 743 (HB 1276/SB 675) of the 2015 Acts of Assembly. Amendments to the legislation during the Reconvened Session allow the projects to proceed without a federal match (as previously required).

- **Other Projects Supported with Nongeneral Fund Cash.** Proposes a total of $74.5 million NGF for the following list of projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects

Agency	Project Title	FY 2015	FY 2016
Dept. of Military Affairs	Construction Bowling Green Field Maintance Shop	$0	$8,527,400
Dept. of Military Affairs	Exchange Land with City of Christiansburg	0	25,000
Dept. of Motor Vehicles	Replacement – Williamsburg Customer Service Center	0	1,862,000
Dept. of Conservation and Recreation	Develop Seven Bends State Park	0	2,242,000
Norfolk State University	Acquire Property	0	3,250,000
University of Mary Washington	Renovate Amphitheater	0	3,074,000
James Madison University	Blanket Property Acquisition	5,000,000	0
James Madison University	Acquire East Campus Chiller Plant	2,200,000	0
Radford University	Maintenance Reserve	0	2,000,000
Virginia Military Institute	Stonewall Jackson Improvements and Truman House Renovation	0	1,600,000
University of Virginia	Renovate the Rotunda	0	4,995,338
Frontier Culture Museum of VA	Construct English Barn	0	95,000
Frontier Culture Museum of VA	Construct 1820s American Barn	0	95,000
George Mason University	Renovate Johnson Center Dining, Phase II	0	4,198,000
Virginia Tech	Construct Upper Quad Residential Facilities	0	24,500,000
Virginia Tech	Replace Unified Communication System and Network	0	7,705,000
Dept. of Game and Inland Fisheries	Acquire Additional Land	1,330,000	0
Department of Forestry	Construct Matthews State Forest Education & Conference Center	0	1,821,000
Total		**$8,530,000**	**$65,989,738**

Language Amendments

- **Department of General Services Mid-Rise Building.** Language is included to transfer ownership of the Mid-Rise Building at the CIT Complex in Herndon to the Department of General Services upon certification from the State Treasurer that all debt service and capital lease obligations have been met.

- **Department of Corrections**. Provides language to allow for the demolition of Brunswick Correctional Center through the use of inmate labor.

- **Department of Game and Inland Fisheries Language.** Includes language to rescind prior authorization for the construction of a headquarters building and also would declare as surplus property previously transferred from VDOT.

- **Department of Veterans Services Language.** Includes language to provide for a Treasury loan upon the receipt of notification of eligibility for federal grant funding for the phased construction of additional cremated burial sites associated landscaping and infrastructure work at Suffolk veteran's cemetery.

- **Virginia Port Authority.** Includes language authorizing the Port Authority to pursue a capital lease to operate the Virginia International Gateway Terminal in Portsmouth. Additional language expands the scope of the Craney Island capital project to include expansion projects at other port facilities.

- **Land Transfers.** Several actions are included that allow land transfers: Virginia Tech parcel exchanges between private owners and the University to benefit the expansion of the institution's agricultural programs, School for the Deaf and Blind to accept land in Wise County and transfer it to its foundation, and Military Affairs to exchange parcels with the town of Christiansburg.

APPENDIX A

Aid for Public Education
2014-15

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended Budget 2015 (HB 1400)	Technical Updates			FY 2015 Estimated Distribution (Chapter 665)
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates	
ACCOMACK	0.3555	5,013	**$30,586,938**	$0	$0	$9,847	**$30,596,785**
ALBEMARLE	0.6506	13,273	**46,525,353**	0	0	56,651	**46,582,004**
ALLEGHANY	0.2423	2,259	**15,170,805**	0	0	3,342	**15,174,147**
AMELIA	0.3309	1,751	**10,327,614**	0	0	3,685	**10,331,299**
AMHERST	0.3079	4,052	**25,629,684**	0	0	8,705	**25,638,389**
APPOMATTOX	0.3080	2,172	**13,190,286**	0	0	4,163	**13,194,449**
ARLINGTON	0.8000	23,447	**58,046,945**	0	0	98,800	**58,145,745**
AUGUSTA	0.3545	10,168	**53,840,359**	0	0	22,662	**53,863,021**
BATH	0.8000	568	**1,693,402**	0	0	2,880	**1,696,283**
BEDFORD	0.3132	9,820	**55,214,532**	0	0	21,645	**55,236,177**
BLAND	0.3254	826	**4,832,146**	0	0	1,635	**4,833,781**
BOTETOURT	0.3720	4,793	**24,623,165**	0	0	11,771	**24,634,936**
BRUNSWICK	0.2985	1,787	**13,589,719**	0	0	4,005	**13,593,724**
BUCHANAN	0.3572	2,989	**18,131,680**	0	0	6,567	**18,138,247**
BUCKINGHAM	0.3347	1,964	**12,870,009**	0	0	4,304	**12,874,313**
CAMPBELL	0.2760	7,746	**45,599,429**	0	0	13,481	**45,612,910**
CAROLINE	0.3272	4,183	**24,486,300**	0	0	8,698	**24,494,998**
CARROLL	0.2696	3,705	**24,009,082**	0	0	6,757	**24,015,839**
CHARLES CITY	0.4432	679	**4,124,629**	0	0	2,370	**4,126,999**
CHARLOTTE	0.2505	1,857	**13,502,972**	(572,327)	0	2,857	**12,933,502**
CHESTERFIELD	0.3496	59,089	**301,636,611**	0	0	118,832	**301,755,443**
CLARKE	0.5153	1,967	**8,730,022**	0	0	6,942	**8,736,964**
CRAIG	0.3157	622	**4,279,461**	0	0	1,474	**4,280,935**
CULPEPER	0.3445	7,857	**43,201,393**	0	0	16,650	**43,218,043**
CUMBERLAND	0.2781	1,328	**8,899,380**	572,327	0	2,558	**9,474,265**
DICKENSON	0.2711	2,228	**14,363,255**	0	0	3,604	**14,366,860**
DINWIDDIE	0.2882	4,374	**26,514,366**	0	0	7,337	**26,521,702**
ESSEX	0.4023	1,486	**8,716,412**	0	0	4,004	**8,720,416**
FAIRFAX	0.6807	178,005	**597,072,436**	0	0	714,078	**597,786,514**
FAUQUIER	0.5586	10,973	**45,132,676**	0	0	37,979	**45,170,656**
FLOYD	0.3470	1,982	**11,660,379**	0	0	4,695	**11,665,074**
FLUVANNA	0.3836	3,524	**19,286,609**	0	0	9,047	**19,295,656**
FRANKLIN	0.4138	7,103	**38,170,431**	0	0	19,380	**38,189,811**
FREDERICK	0.3719	13,013	**68,766,107**	0	0	29,862	**68,795,969**
GILES	0.2867	2,413	**14,995,059**	0	0	4,344	**14,999,404**
GLOUCESTER	0.3661	5,351	**27,636,721**	0	0	12,221	**27,648,941**
GOOCHLAND	0.8000	2,381	**6,339,164**	0	0	14,502	**6,353,666**
GRAYSON	0.3461	1,705	**11,508,234**	0	0	4,142	**11,512,376**
GREENE	0.3568	3,042	**17,533,909**	0	0	6,429	**17,540,339**
GREENSVILLE	0.2259	1,359	**9,790,305**	0	0	1,869	**9,792,174**

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended Budget 2015 (HB 1400)	Technical Updates			FY 2015 Estimated Distribution (Chapter 665)
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates	
HALIFAX	0.3011	5,175	**34,505,698**	0	0	9,881	**34,515,579**
HANOVER	0.4070	17,668	**85,282,535**	0	0	42,684	**85,325,219**
HENRICO	0.4059	49,767	**244,688,350**	0	0	120,918	**244,809,268**
HENRY	0.2408	7,048	**47,455,146**	0	0	10,768	**47,465,914**
HIGHLAND	0.8000	183	**1,520,296**	0	0	476	**1,520,772**
ISLE OF WIGHT	0.4195	5,421	**27,441,455**	0	0	14,108	**27,455,563**
JAMES CITY	0.5632	10,134	**40,261,971**	0	0	34,561	**40,296,532**
KING GEORGE	0.3774	4,261	**21,263,451**	0	0	9,528	**21,272,979**
KING & QUEEN	0.4338	844	**5,171,159**	0	0	2,588	**5,173,747**
KING WILLIAM	0.3196	2,182	**13,099,409**	0	0	3,845	**13,103,254**
LANCASTER	0.7792	1,101	**3,368,528**	0	0	5,780	**3,374,308**
LEE	0.1886	3,129	**24,897,557**	0	0	3,895	**24,901,452**
LOUDOUN	0.5618	72,654	**278,354,512**	0	0	215,523	**278,570,036**
LOUISA	0.5644	4,668	**19,431,293**	0	0	16,169	**19,447,462**
LUNENBURG	0.2502	1,522	**11,008,643**	0	0	2,560	**11,011,203**
MADISON	0.4471	1,774	**9,094,983**	0	0	5,508	**9,100,491**
MATHEWS	0.5437	1,124	**5,101,159**	0	0	3,725	**5,104,884**
MECKLENBURG	0.3609	4,342	**25,570,944**	0	0	9,458	**25,580,402**
MIDDLESEX	0.7449	1,202	**4,270,071**	0	0	5,334	**4,275,405**
MONTGOMERY	0.3866	9,438	**50,424,642**	0	0	23,046	**50,447,688**
NELSON	0.5689	1,852	**8,251,701**	0	0	6,621	**8,258,321**
NEW KENT	0.4298	2,964	**13,513,519**	0	0	7,558	**13,521,076**
NORTHAMPTON	0.4840	1,528	**8,779,640**	0	0	4,592	**8,784,232**
NORTHUMBERLAND	0.7431	1,332	**4,134,105**	0	0	5,995	**4,140,100**
NOTTOWAY	0.2478	2,134	**15,188,454**	0	0	3,149	**15,191,603**
ORANGE	0.3618	5,006	**26,346,023**	0	0	11,157	**26,357,179**
PAGE	0.2985	3,317	**20,404,335**	0	0	6,287	**20,410,621**
PATRICK	0.2726	2,802	**18,433,959**	0	0	3,977	**18,437,937**
PITTSYLVANIA	0.2507	8,902	**57,481,752**	0	0	13,573	**57,495,325**
POWHATAN	0.3913	4,145	**20,986,722**	0	0	10,791	**20,997,513**
PRINCE EDWARD	0.3274	2,046	**13,707,073**	0	0	5,429	**13,712,502**
PRINCE GEORGE	0.2430	6,278	**38,892,455**	0	0	7,954	**38,900,409**
PRINCE WILLIAM	0.3822	83,683	**452,918,052**	0	0	176,795	**453,094,847**
PULASKI	0.3113	4,285	**26,298,892**	0	0	8,372	**26,307,265**
RAPPAHANNOCK	0.7916	877	**2,726,443**	0	0	6,038	**2,732,481**
RICHMOND	0.3364	1,211	**7,610,282**	0	0	2,243	**7,612,525**
ROANOKE	0.3704	13,926	**71,529,126**	0	0	31,132	**71,560,258**
ROCKBRIDGE	0.4740	2,546	**13,268,998**	0	0	8,220	**13,277,218**
ROCKINGHAM	0.3702	11,280	**60,318,418**	0	0	26,904	**60,345,321**
RUSSELL	0.2486	3,936	**27,112,540**	0	0	5,879	**27,118,419**

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended Budget 2015 (HB 1400)	Technical Updates			FY 2015 Estimated Distribution (Chapter 665)
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates	
SCOTT	0.1940	3,590	**25,851,985**	0	0	3,546	**25,855,531**
SHENANDOAH	0.3653	5,990	**32,622,812**	0	0	13,759	**32,636,571**
SMYTH	0.2252	4,498	**30,332,674**	0	0	6,131	**30,338,805**
SOUTHAMPTON	0.2878	2,607	**17,328,607**	0	0	4,605	**17,333,212**
SPOTSYLVANIA	0.3555	23,309	**124,870,976**	0	0	49,104	**124,920,080**
STAFFORD	0.3412	27,150	**138,258,266**	0	0	52,844	**138,311,110**
SURRY	0.8000	803	**2,629,477**	0	0	4,660	**2,634,137**
SUSSEX	0.3585	1,072	**7,666,593**	0	0	2,891	**7,669,484**
TAZEWELL	0.2756	6,031	**37,071,967**	0	0	10,146	**37,082,112**
WARREN	0.3871	5,313	**26,988,713**	0	0	13,967	**27,002,680**
WASHINGTON	0.3813	7,059	**37,698,642**	0	38,437	16,748	**37,753,827**
WESTMORELAND	0.4633	1,594	**10,056,077**	0	0	5,033	**10,061,110**
WISE	0.2538	5,792	**36,704,922**	0	0	8,613	**36,713,535**
WYTHE	0.3183	4,149	**23,757,998**	0	0	8,033	**23,766,030**
YORK	0.4026	12,547	**59,266,886**	0	0	28,527	**59,295,413**
ALEXANDRIA	0.8000	13,721	**37,689,641**	0	0	67,420	**37,757,061**
BRISTOL	0.3085	2,181	**14,762,287**	0	0	4,507	**14,766,794**
BUENA VISTA	0.1756	1,000	**7,298,983**	0	0	957	**7,299,940**
CHARLOTTESVILLE	0.6683	4,004	**18,194,954**	0	0	16,835	**18,211,789**
COLONIAL HEIGHTS	0.4323	2,800	**13,313,744**	0	0	6,902	**13,320,646**
COVINGTON	0.2818	929	**6,171,991**	0	0	1,558	**6,173,549**
DANVILLE	0.2649	5,965	**40,955,824**	0	0	9,796	**40,965,619**
FALLS CHURCH	0.8000	2,411	**5,598,996**	0	0	10,427	**5,609,424**
FREDERICKSBURG	0.6135	3,250	**13,003,166**	0	0	11,735	**13,014,901**
GALAX	0.2738	1,312	**8,430,340**	0	0	1,727	**8,432,067**
HAMPTON	0.2878	19,896	**121,196,572**	0	0	35,246	**121,231,818**
HARRISONBURG	0.4009	5,255	**30,743,428**	0	0	12,189	**30,755,617**
HOPEWELL	0.2298	4,005	**26,853,797**	0	0	5,040	**26,858,838**
LYNCHBURG	0.3680	8,228	**49,942,085**	0	0	21,293	**49,963,377**
MARTINSVILLE	0.2222	2,165	**15,219,414**	0	0	2,485	**15,221,899**
NEWPORT NEWS	0.2908	27,553	**173,655,672**	0	0	48,211	**173,703,882**
NORFOLK	0.3123	29,692	**188,085,604**	0	0	57,691	**188,143,295**
NORTON	0.3102	816	**4,746,525**	0	0	1,091	**4,747,615**
PETERSBURG	0.2475	3,913	**28,227,808**	0	0	6,501	**28,234,309**
PORTSMOUTH	0.2678	14,175	**90,841,622**	0	0	23,183	**90,864,805**
RADFORD	0.2675	1,603	**9,606,469**	0	0	2,597	**9,609,066**
RICHMOND CITY	0.4636	22,003	**133,171,411**	0	0	67,501	**133,238,912**
ROANOKE CITY	0.3592	12,748	**80,870,239**	0	0	28,753	**80,898,992**
STAUNTON	0.3923	2,587	**17,340,320**	0	0	7,326	**17,347,645**
SUFFOLK	0.3490	13,778	**77,172,445**	0	0	30,910	**77,203,355**

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended Budget 2015 (HB 1400)	Technical Updates			FY 2015 Estimated Distribution (Chapter 665)
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates	
VIRGINIA BEACH	0.4034	68,236	**331,957,804**	0	0	164,936	**332,122,740**
WAYNESBORO	0.3493	3,076	**16,528,545**	0	0	6,527	**16,535,072**
WILLIAMSBURG	0.8000	951	**4,211,895**	0	0	5,109	**4,217,004**
WINCHESTER	0.4376	4,128	**21,549,536**	0	0	10,308	**21,559,844**
FAIRFAX CITY	0.8000	3,157	**7,469,941**	0	0	14,047	**7,483,988**
FRANKLIN CITY	0.2978	1,102	**8,581,718**	0	0	2,413	**8,584,131**
CHESAPEAKE	0.3610	38,644	**212,636,371**	0	0	85,099	**212,721,471**
LEXINGTON	0.4510	639	**2,878,925**	0	0	1,331	**2,880,256**
EMPORIA	0.2495	1,046	**6,954,128**	0	0	1,536	**6,955,664**
SALEM	0.3695	3,770	**19,202,768**	0	0	7,658	**19,210,426**
POQUOSON	0.3895	2,085	**10,107,770**	0	0	5,066	**10,112,836**
MANASSAS CITY	0.3662	7,130	**44,473,569**	0	0	15,462	**44,489,031**
MANASSAS PARK	0.2683	3,236	**22,367,253**	0	0	4,282	**22,371,535**
COLONIAL BEACH	0.3520	517	**3,339,005**	0	0	1,009	**3,340,014**
WEST POINT	0.2581	780	**4,440,680**	0	0	904	**4,441,583**
TOTAL:		**1,236,529**	**$6,181,242,113**	**$0**	**$38,437**	**$3,243,966**	**$6,184,524,516**

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

APPENDIX B

Aid for Public Education
2015-16

2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2016 Proj. Unadj. ADM	Governor's Amended Budget 2016 (HB 1400)	Technical Updates		1.5% Salary Increase for All SOQ Instructional and Support Positions[1]	Update Professional VRS Rate from 14.15% to 14.06%	Update PreK Using Current Kindergarten Fall Membership Projections[2]	FY 2016 Estimated Distribution (Chapter 665)
				Fiscal Agent for Governor's School of Southside Virginia	Sales Tax Revenue Forecast Estimates				
ACCOMACK	0.3555	5,054	**$31,875,829**	$0	$16,980	$272,056	($14,535)	($104,409)	**$32,045,921**
ALBEMARLE	0.6506	13,492	**47,619,594**	0	99,639	348,598	(15,206)	18,000	**48,070,625**
ALLEGHANY	0.2423	2,141	**14,508,576**	0	5,638	131,876	(9,899)	(22,731)	**14,613,460**
AMELIA	0.3309	1,769	**10,423,350**	0	6,265	91,369	(4,841)	40,146	**10,556,288**
AMHERST	0.3079	4,000	**25,348,249**	0	14,616	216,994	(11,321)	(37,373)	**25,531,165**
APPOMATTOX	0.3080	2,140	**13,043,641**	0	7,087	113,843	(7,620)	(53,976)	**13,102,975**
ARLINGTON	0.8000	24,684	**61,428,582**	0	179,699	409,426	(21,286)	(3,000)	**61,993,421**
AUGUSTA	0.3545	9,934	**52,813,493**	0	39,410	456,391	(21,332)	(30,984)	**53,256,977**
BATH	0.8000	545	**1,648,314**	0	4,809	9,632	(477)	0	**1,662,278**
BEDFORD	0.3132	9,664	**55,013,679**	0	40,908	479,510	(20,973)	(24,725)	**55,488,399**
BLAND	0.3254	807	**4,723,752**	0	2,818	43,134	(1,809)	(8,095)	**4,759,800**
BOTETOURT	0.3720	4,770	**24,513,559**	0	19,854	220,604	(9,149)	33,912	**24,778,780**
BRUNSWICK	0.2985	1,727	**13,190,917**	0	6,859	117,964	(5,639)	(16,836)	**13,293,265**
BUCHANAN	0.3572	2,877	**17,554,066**	0	10,995	154,135	(7,777)	(42,425)	**17,668,993**
BUCKINGHAM	0.3347	1,915	**12,605,689**	0	7,614	105,777	(6,952)	(15,967)	**12,696,161**
CAMPBELL	0.2760	7,552	**44,583,192**	0	23,283	390,771	(16,902)	(134,664)	**44,845,680**
CAROLINE	0.3272	4,183	**24,674,987**	0	15,083	218,019	(11,927)	48,442	**24,944,604**
CARROLL	0.2696	3,567	**23,193,910**	0	11,514	207,495	(8,330)	(43,824)	**23,360,765**
CHARLES CITY	0.4432	661	**4,092,228**	0	4,127	34,603	(1,876)	(3,341)	**4,125,741**
CHARLOTTE	0.2505	1,825	**13,346,438**	(572,080)	5,006	115,636	(5,643)	22,485	**12,911,841**
CHESTERFIELD	0.3496	59,919	**308,975,762**	0	206,911	2,765,692	(162,868)	144,389	**311,929,886**
CLARKE	0.5153	1,942	**8,617,179**	0	11,516	72,983	(2,881)	(9,000)	**8,689,798**
CRAIG	0.3157	584	**4,126,940**	0	2,468	35,210	(1,620)	36,952	**4,199,949**
CULPEPER	0.3445	7,908	**43,641,628**	0	29,329	380,016	(21,908)	(90,459)	**43,938,606**
CUMBERLAND	0.2781	1,315	**8,793,859**	572,080	4,273	84,732	(3,218)	(30,320)	**9,421,407**
DICKENSON	0.2711	2,236	**14,433,612**	0	6,229	131,123	(5,219)	0	**14,565,745**
DINWIDDIE	0.2882	4,357	**26,636,785**	0	12,907	234,754	(9,915)	4,271	**26,878,802**
ESSEX	0.4023	1,462	**8,618,106**	0	6,703	72,025	(2,942)	(10,759)	**8,683,134**
FAIRFAX	0.6807	179,821	**608,624,428**	0	1,248,824	4,710,913	(246,386)	(411,000)	**613,926,779**
FAUQUIER	0.5586	10,950	**45,285,212**	0	65,654	385,906	(20,162)	(12,000)	**45,704,609**
FLOYD	0.3470	1,950	**11,509,062**	0	8,194	100,993	(4,280)	(19,590)	**11,594,379**
FLUVANNA	0.3836	3,481	**19,096,058**	0	15,399	174,254	(9,000)	(3,699)	**19,273,012**
FRANKLIN	0.4138	7,138	**38,352,827**	0	33,541	324,334	(17,975)	7,034	**38,699,761**
FREDERICK	0.3719	13,048	**69,773,668**	0	51,761	611,408	(26,787)	56,529	**70,466,579**
GILES	0.2867	2,395	**14,907,012**	0	7,620	136,662	(7,441)	0	**15,043,853**
GLOUCESTER	0.3661	5,257	**27,317,237**	0	20,669	232,909	(14,279)	0	**27,556,535**

2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2016 Proj. Unadj. ADM	Governor's Amended Budget 2016 (HB 1400)	Technical Updates		1.5% Salary Increase for All SOQ Instructional and Support Positions[1]	Update Professional VRS Rate from 14.15% to 14.06%	Update PreK Using Current Kindergarten Fall Membership Projections[2]	FY 2016 Estimated Distribution (Chapter 665)
				Fiscal Agent for Governor's School of Southside Virginia	Sales Tax Revenue Forecast Estimates				
GOOCHLAND	0.8000	2,382	**6,493,914**	0	25,225	36,928	(1,459)	(33,000)	**6,521,608**
GRAYSON	0.3461	1,670	**10,468,032**	0	7,080	90,840	(4,479)	(23,540)	**10,537,933**
GREENE	0.3568	3,130	**18,111,557**	0	11,437	154,902	(10,254)	3,859	**18,271,501**
GREENSVILLE	0.2259	1,331	**9,609,511**	0	3,074	79,910	(5,610)	(83,602)	**9,603,282**
HALIFAX	0.3011	5,165	**34,387,798**	0	16,863	306,389	(19,270)	0	**34,691,780**
HANOVER	0.4070	17,507	**84,760,970**	0	73,857	762,924	(31,780)	(21,348)	**85,544,624**
HENRICO	0.4059	50,254	**249,532,479**	0	211,920	2,157,803	(126,260)	(106,938)	**251,669,004**
HENRY	0.2408	7,077	**47,854,967**	0	18,457	413,689	(23,434)	(9,110)	**48,254,569**
HIGHLAND	0.8000	178	**1,497,575**	0	807	4,970	(334)	0	**1,503,018**
ISLE OF WIGHT	0.4195	5,483	**27,895,025**	0	23,992	238,124	(13,530)	38,313	**28,181,924**
JAMES CITY	0.5632	10,287	**41,393,750**	0	61,164	338,970	(14,254)	(15,000)	**41,764,630**
KING GEORGE	0.3774	4,323	**21,887,523**	0	16,930	196,581	(11,249)	(41,092)	**22,048,693**
KING & QUEEN	0.4338	875	**5,368,162**	0	4,501	44,776	(2,036)	(10,191)	**5,405,212**
KING WILLIAM	0.3196	2,169	**13,081,010**	0	6,744	122,352	(5,426)	(40,824)	**13,163,856**
LANCASTER	0.7792	1,005	**3,185,349**	0	9,832	18,076	(741)	(3,000)	**3,209,516**
LEE	0.1886	3,068	**24,520,026**	0	6,570	227,521	(10,958)	(24,342)	**24,718,817**
LOUDOUN	0.5618	75,400	**291,481,750**	0	392,225	2,512,841	(170,305)	(126,000)	**294,090,511**
LOUISA	0.5644	4,714	**19,809,098**	0	28,062	158,634	(6,816)	(12,000)	**19,976,979**
LUNENBURG	0.2502	1,585	**11,402,418**	0	4,242	99,662	(5,097)	(17,995)	**11,483,229**
MADISON	0.4471	1,718	**8,856,615**	0	9,244	74,579	(3,177)	(19,905)	**8,917,357**
MATHEWS	0.5437	1,113	**5,087,884**	0	6,288	42,254	(2,068)	(12,000)	**5,122,357**
MECKLENBURG	0.3609	4,274	**25,353,768**	0	16,113	217,559	(14,438)	11,503	**25,584,505**
MIDDLESEX	0.7449	1,252	**4,720,723**	0	9,265	34,480	(1,629)	18,000	**4,780,840**
MONTGOMERY	0.3866	9,326	**50,033,610**	0	40,269	440,502	(24,629)	(14,722)	**50,475,030**
NELSON	0.5689	1,810	**8,142,417**	0	11,397	62,663	(4,909)	(12,000)	**8,199,568**
NEW KENT	0.4298	3,010	**13,842,087**	0	13,524	122,299	(3,518)	17,106	**13,991,498**
NORTHAMPTON	0.4840	1,487	**8,708,321**	0	7,733	69,264	(2,653)	(210,528)	**8,572,137**
NORTHUMBERLAND	0.7431	1,315	**4,149,324**	0	10,291	27,192	(1,385)	12,000	**4,197,423**
NOTTOWAY	0.2478	2,124	**15,147,011**	0	5,235	137,115	(7,446)	4,514	**15,286,429**
ORANGE	0.3618	5,101	**26,843,504**	0	19,172	234,161	(13,512)	26,804	**27,110,130**
PAGE	0.2985	3,278	**20,216,529**	0	10,631	172,057	(7,681)	71,553	**20,463,089**
PATRICK	0.2726	2,908	**19,072,022**	0	6,937	173,712	(8,978)	4,365	**19,248,059**
PITTSYLVANIA	0.2507	8,854	**57,199,284**	0	23,574	518,078	(34,711)	(53,950)	**57,652,276**
POWHATAN	0.3913	4,132	**20,832,933**	0	17,582	190,236	(7,872)	0	**21,032,879**
PRINCE EDWARD	0.3274	1,972	**13,345,271**	0	9,125	108,190	(5,792)	(60,534)	**13,396,260**
PRINCE GEORGE	0.2430	6,317	**39,246,131**	0	13,376	355,246	(15,584)	(18,168)	**39,581,001**

2015-2016 Direct Aid to Public Education Estimated Distribution

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				Fiscal Agent for Governor's School of Southside Virginia	Sales Tax Revenue Forecast Estimates				
PRINCE WILLIAM	0.3822	84,814	**466,705,204**	0	315,847	3,958,061	(227,143)	(33,361)	**470,718,608**
PULASKI	0.3113	4,260	**26,202,110**	0	14,313	236,312	(12,547)	(41,322)	**26,398,866**
RAPPAHANNOCK	0.7916	865	**2,766,451**	0	10,636	14,987	(734)	(12,000)	**2,779,340**
RICHMOND	0.3364	1,216	**7,681,291**	0	3,778	66,910	(2,496)	(39,816)	**7,709,667**
ROANOKE	0.3704	13,917	**71,621,690**	0	53,896	653,164	(27,592)	(26,443)	**72,274,716**
ROCKBRIDGE	0.4740	2,547	**13,336,015**	0	14,026	112,425	(5,885)	(41,028)	**13,415,553**
ROCKINGHAM	0.3702	11,271	**60,490,125**	0	47,146	505,684	(29,170)	22,673	**61,036,458**
RUSSELL	0.2486	3,889	**26,768,727**	0	9,957	251,926	(10,537)	(54,101)	**26,965,972**
SCOTT	0.1940	3,533	**25,508,150**	0	6,047	242,021	(12,180)	62,868	**25,806,906**
SHENANDOAH	0.3653	5,963	**32,718,484**	0	23,764	274,558	(12,593)	(68,548)	**32,935,665**
SMYTH	0.2252	4,398	**29,722,311**	0	10,598	266,254	(10,700)	(69,732)	**29,918,730**
SOUTHAMPTON	0.2878	2,537	**17,044,398**	0	7,877	140,177	(5,755)	(102,557)	**17,084,140**
SPOTSYLVANIA	0.3555	23,328	**126,320,871**	0	85,319	1,122,010	(78,059)	(150,813)	**127,299,327**
STAFFORD	0.3412	27,340	**139,900,302**	0	91,925	1,269,209	(74,786)	15,811	**141,202,461**
SURRY	0.8000	768	**2,569,399**	0	7,843	14,826	(670)	(15,000)	**2,576,397**
SUSSEX	0.3585	1,053	**7,548,689**	0	4,868	63,576	(3,009)	0	**7,614,124**
TAZEWELL	0.2756	5,882	**36,220,353**	0	17,509	329,432	(13,156)	(121,700)	**36,432,438**
WARREN	0.3871	5,160	**26,626,527**	0	24,330	230,497	(10,144)	(58,838)	**26,812,372**
WASHINGTON	0.3813	7,004	**37,652,508**	0	29,098	328,430	(18,437)	3,712	**37,995,311**
WESTMORELAND	0.4633	1,617	**10,244,738**	0	8,563	85,039	(3,827)	(3,220)	**10,331,293**
WISE	0.2538	5,719	**36,266,056**	0	14,618	321,893	(14,121)	(71,635)	**36,516,811**
WYTHE	0.3183	4,122	**23,642,591**	0	13,770	208,317	(12,435)	(20,451)	**23,831,791**
YORK	0.4026	12,580	**59,591,250**	0	49,509	531,917	(23,260)	(3,585)	**60,145,830**
ALEXANDRIA	0.8000	14,324	**40,010,378**	0	119,519	234,495	(15,771)	(78,000)	**40,270,621**
BRISTOL	0.3085	2,151	**14,774,860**	0	8,087	118,692	(6,729)	(20,745)	**14,874,165**
BUENA VISTA	0.1756	997	**7,320,014**	0	1,767	69,438	(2,677)	0	**7,388,542**
CHARLOTTESVILLE	0.6683	4,042	**18,609,157**	0	29,434	105,641	(4,346)	(66,000)	**18,673,885**
COLONIAL HEIGHTS	0.4323	2,860	**13,689,759**	0	11,590	122,243	(6,893)	37,468	**13,854,166**
COVINGTON	0.2818	940	**6,256,870**	0	2,684	54,745	(2,764)	(21,546)	**6,289,989**
DANVILLE	0.2649	5,961	**40,878,323**	0	16,542	338,503	(19,579)	(26,464)	**41,187,326**
FALLS CHURCH	0.8000	2,474	**5,827,164**	0	18,974	38,373	(2,024)	(12,000)	**5,870,487**
FREDERICKSBURG	0.6135	3,300	**13,391,222**	0	20,942	103,620	(5,348)	(81,000)	**13,429,436**
GALAX	0.2738	1,368	**8,873,821**	0	3,046	77,128	(5,515)	95,858	**9,044,338**
HAMPTON	0.2878	19,571	**119,454,999**	0	60,269	1,041,381	(45,830)	98,284	**120,609,103**
HARRISONBURG	0.4009	5,462	**32,012,641**	0	21,165	255,412	(18,374)	(39,540)	**32,231,304**
HOPEWELL	0.2298	4,042	**27,236,909**	0	8,782	234,332	(13,984)	(87,802)	**27,378,237**

2015-2016 Direct Aid to Public Education Estimated Distribution

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				Fiscal Agent for Governor's School of Southside Virginia	Sales Tax Revenue Forecast Estimates				
LYNCHBURG	0.3680	8,310	**50,662,210**	0	36,792	412,426	(17,748)	0	**51,093,680**
MARTINSVILLE	0.2222	2,257	**15,824,952**	0	4,384	136,016	(9,383)	65,335	**16,021,304**
NEWPORT NEWS	0.2908	27,474	**173,830,489**	0	82,870	1,480,028	(65,932)	(327,651)	**174,999,805**
NORFOLK	0.3123	29,836	**190,047,685**	0	98,487	1,543,176	(92,265)	144,417	**191,741,500**
NORTON	0.3102	802	**4,710,213**	0	2,002	42,487	(2,244)	0	**4,752,457**
PETERSBURG	0.2475	3,804	**27,519,183**	0	10,714	230,392	(13,302)	9,030	**27,756,018**
PORTSMOUTH	0.2678	14,211	**91,268,891**	0	39,378	764,565	(35,091)	(61,505)	**91,976,238**
RADFORD	0.2675	1,631	**9,759,975**	0	4,071	88,129	(4,010)	4,395	**9,852,560**
RICHMOND CITY	0.4636	22,239	**137,495,191**	0	112,318	1,065,780	(53,746)	(212,414)	**138,407,129**
ROANOKE CITY	0.3592	12,880	**82,170,710**	0	50,177	644,002	(37,272)	(372,946)	**82,454,671**
STAUNTON	0.3923	2,622	**17,725,908**	0	12,542	126,790	(5,686)	(61,985)	**17,797,570**
SUFFOLK	0.3490	13,747	**77,439,921**	0	54,520	654,921	(29,256)	(70,308)	**78,049,798**
VIRGINIA BEACH	0.4034	67,949	**332,858,040**	0	285,286	2,849,648	(129,155)	(225,514)	**335,638,305**
WAYNESBORO	0.3493	3,111	**16,750,653**	0	11,422	142,157	(8,867)	(19,521)	**16,875,845**
WILLIAMSBURG	0.8000	917	**4,188,860**	0	8,456	13,665	(575)	(15,000)	**4,195,407**
WINCHESTER	0.4376	4,162	**22,227,062**	0	17,817	178,609	(8,279)	(80,985)	**22,334,224**
FAIRFAX CITY	0.8000	3,238	**8,001,973**	0	26,270	53,203	(2,074)	(24,000)	**8,055,372**
FRANKLIN CITY	0.2978	1,063	**8,332,515**	0	4,256	64,800	(3,347)	(42,132)	**8,356,091**
CHESAPEAKE	0.3610	38,555	**214,273,768**	0	149,473	1,853,926	(78,111)	(34,506)	**216,164,550**
LEXINGTON	0.4510	615	**2,806,251**	0	2,516	25,578	(1,716)	0	**2,832,629**
EMPORIA	0.2495	1,048	**7,046,350**	0	2,802	61,296	(3,519)	(72,048)	**7,034,882**
SALEM	0.3695	3,822	**19,628,341**	0	13,399	171,567	(10,194)	60,528	**19,863,641**
POQUOSON	0.3895	2,068	**10,081,848**	0	8,734	90,981	(3,855)	(7,326)	**10,170,381**
MANASSAS CITY	0.3662	7,270	**45,902,271**	0	26,646	378,739	(25,685)	(26,620)	**46,255,351**
MANASSAS PARK	0.2683	3,378	**23,625,440**	0	7,328	198,076	(10,753)	43,902	**23,863,993**
COLONIAL BEACH	0.3520	491	**3,207,969**	0	1,783	29,276	(1,622)	(3,888)	**3,233,518**
WEST POINT	0.2581	785	**4,478,532**	0	1,580	42,475	(2,369)	0	**4,520,218**
TOTAL:		**1,244,215**	**$6,255,799,326**	**$0**	**$5,671,001**	**$52,901,562**	**($2,798,775)**	**($3,840,104)**	**$6,307,733,010**

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. However, federal funds are excluded in this analysis.

[1] The 1.5% incentive pay increase is effective August 16, 2015. Funding also includes $74.97 per Pupil Add-On for Governor's Schools for the 1.5% incentive pay increase

[2] The update for the PreK initiative now uses current 2015 kindergarten fall membership projections in funding formula

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2014-2016 Budget, Chapter 3	**$38,421,116**	**$0**	**221.00**	**0.00**	**$38,414,355**	**$0**	**221.00**	**0.00**
Approved Increases								
Establish Joint Subcommittee on PreK Reform	Language	$0	0.00	0.00	$0	$0	0.00	0.00
HE - Joint Subcommittee	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SR 62 Study of DOC Staffing	$0	$0	0.00	0.00	$14,200	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$14,200	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$14,200**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$38,421,116**	**$0**	**221.00**	**0.00**	**$38,428,555**	**$0**	**221.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.04%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2014-2016 Budget, Chapter 3	**$11,062,281**	**$878,140**	**120.00**	**10.00**	**$11,066,353**	**$878,216**	**120.00**	**10.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$11,062,281**	**$878,140**	**120.00**	**10.00**	**$11,066,353**	**$878,216**	**120.00**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program								
2014-2016 Budget, Chapter 3	**$0**	**$1,453,050**	**0.00**	**11.50**	**$0**	**$1,453,727**	**0.00**	**11.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$1,453,050**	**0.00**	**11.50**	**$0**	**$1,453,727**	**0.00**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police								
2014-2016 Budget, Chapter 3	**$7,772,194**	**$0**	**108.00**	**0.00**	**$7,777,100**	**$0**	**108.00**	**0.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$7,772,194**	**$0**	**108.00**	**0.00**	**$7,777,100**	**$0**	**108.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems								
2014-2016 Budget, Chapter 3	**$3,287,446**	**$278,538**	**16.00**	**3.00**	**$3,287,772**	**$278,559**	**16.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$3,287,446**	**$278,538**	**16.00**	**3.00**	**$3,287,772**	**$278,559**	**16.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Services								
2014-2016 Budget, Chapter 3	**$6,166,977**	**$20,021**	**56.00**	**0.00**	**$6,167,260**	**$20,028**	**56.00**	**0.00**
Approved Increases								
Dedicated Revenue for Chesapeake Bay Restoration	$0	$264,462	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$264,462	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Committee to Develop Legislation Reorganizing VITA's Responsibilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$264,462**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$6,166,977**	**$284,483**	**56.00**	**0.00**	**$6,167,260**	**$20,028**	**56.00**	**0.00**
Percentage Change	**0.00%**	**1320.92%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council								
2014-2016 Budget, Chapter 3	**$164,002**	**$0**	**1.00**	**0.00**	**$164,636**	**$0**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$164,002**	**$0**	**1.00**	**0.00**	**$164,636**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission								
2014-2016 Budget, Chapter 3	**$25,624**	**$0**	**0.00**	**0.00**	**$25,648**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$25,624**	**$0**	**0.00**	**0.00**	**$25,648**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission								
2014-2016 Budget, Chapter 3	**$50,470**	**$0**	**0.00**	**0.00**	**$50,511**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$50,470**	**$0**	**0.00**	**0.00**	**$50,511**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science								
2014-2016 Budget, Chapter 3	**$210,224**	**$0**	**2.00**	**0.00**	**$210,310**	**$0**	**2.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$210,224**	**$0**	**2.00**	**0.00**	**$210,310**	**$0**	**2.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commissioners for Promotion of Uniformity of Legislation								
2014-2016 Budget, Chapter 3	**$87,522**	**$0**	**0.00**	**0.00**	**$87,528**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$87,522**	**$0**	**0.00**	**0.00**	**$87,528**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission								
2014-2016 Budget, Chapter 3	**$10,175**	**$0**	**0.00**	**0.00**	**$10,180**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$10,175**	**$0**	**0.00**	**0.00**	**$10,180**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission								
2014-2016 Budget, Chapter 3	**$21,650**	**$0**	**0.00**	**0.00**	**$21,661**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$21,650**	**$0**	**0.00**	**0.00**	**$21,661**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission								
2014 -2016 Budget, Chapter 3	**$69,391**	**$24,027**	**0.00**	**0.00**	**$69,417**	**$24,038**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$69,391**	**$24,027**	**0.00**	**0.00**	**$69,417**	**$24,038**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council								
2014-2016 Budget, Chapter 3	**$190,256**	**$0**	**1.50**	**0.00**	**$190,356**	**$0**	**1.50**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$190,256**	**$0**	**1.50**	**0.00**	**$190,356**	**$0**	**1.50**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission								
2014-2016 Budget, Chapter 3	**$21,052**	**$0**	**0.00**	**0.00**	**$21,079**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$21,052**	**$0**	**0.00**	**0.00**	**$21,079**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education								
2014-2016 Budget, Chapter 3	**$25,324**	**$0**	**0.00**	**0.00**	**$25,333**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$25,324**	**$0**	**0.00**	**0.00**	**$25,333**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Sesquicentennial of the American Civil War Commission								
2014-2016 Budget, Chapter 3	**$2,007,294**	**$600,140**	**1.00**	**0.00**	**$100,593**	**$100,169**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$2,007,294**	**$600,140**	**1.00**	**0.00**	**$100,593**	**$100,169**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation								
2014-2016 Budget, Chapter 3	**$6,024**	**$0**	**0.00**	**0.00**	**$6,032**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$6,024**	**$0**	**0.00**	**0.00**	**$6,032**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission								
2014-2016 Budget, Chapter 3	**$15,038**	**$0**	**0.00**	**0.00**	**$15,051**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$15,038**	**$0**	**0.00**	**0.00**	**$15,051**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring								
2014-2016 Budget, Chapter 3	**$10,018**	**$0**	**0.00**	**0.00**	**$10,024**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$10,018**	**$0**	**0.00**	**0.00**	**$10,024**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission								
2014-2016 Budget, Chapter 3	**$12,018**	**$0**	**0.00**	**0.00**	**$12,025**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$12,018**	**$0**	**0.00**	**0.00**	**$12,025**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules								
2014-2016 Budget, Chapter 3	**$10,016**	**$0**	**0.00**	**0.00**	**$10,022**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$10,016**	**$0**	**0.00**	**0.00**	**$10,022**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Bicentennial of the American War of 1812 Commission								
2014-2016 Budget, Chapter 3	**$23,380**	**$0**	**0.00**	**0.00**	**$23,394**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$23,380**	**$0**	**0.00**	**0.00**	**$23,394**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Autism Advisory Council								
2014-2016 Budget, Chapter 3	**$6,316**	**$0**	**0.00**	**0.00**	**$6,321**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$6,316**	**$0**	**0.00**	**0.00**	**$6,321**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto								
2014-2016 Budget, Chapter 3	**$150,000**	**$0**	**1.00**	**0.00**	**$300,000**	**$0**	**3.00**	**0.00**
Approved Increases								
Transfer Funding for Ethics Advisory Council	$0	$0	0.00	0.00	$393,000	$0	3.00	0.00
Total Increases	$0	$0	0.00	0.00	$393,000	$0	3.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$393,000**	**$0**	**3.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$150,000**	**$0**	**1.00**	**0.00**	**$693,000**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**131.00%**	**0.00%**	**100.00%**	**0.00%**
Commission for Commemoration of the Centennial of Women's Right to Vote								
2014-2016 Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Comm.for 100th An. Women's Right to Vote	$0	$0	0.00	0.00	$20,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$20,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$20,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$20,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Transportation Accountability								
2014-2016 Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Joint Comm. on Tranps. Accountability	$0	$0	0.00	0.00	$28,200	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$28,200	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$28,200**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$28,200**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission								
2014-2016 Budget, Chapter 3	**$235,675**	**$0**	**1.00**	**0.00**	**$235,715**	**$0**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$235,675**	**$0**	**1.00**	**0.00**	**$235,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care								
2014-2016 Budget, Chapter 3	**$716,404**	**$0**	**6.00**	**0.00**	**$717,679**	**$0**	**6.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$716,404**	**$0**	**6.00**	**0.00**	**$717,679**	**$0**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth								
2014-2016 Budget, Chapter 3	**$329,587**	**$0**	**3.00**	**0.00**	**$329,704**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$329,587**	**$0**	**3.00**	**0.00**	**$329,704**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Crime Commission								
2014-2016 Budget, Chapter 3	**$633,259**	**$137,513**	**5.00**	**4.00**	**$633,982**	**$137,536**	**5.00**	**4.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$633,259**	**$137,513**	**5.00**	**4.00**	**$633,982**	**$137,536**	**5.00**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission								
2014-2016 Budget, Chapter 3	**$3,484,651**	**$115,708**	**36.00**	**1.00**	**$3,484,928**	**$115,717**	**36.00**	**1.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$3,484,651**	**$115,708**	**36.00**	**1.00**	**$3,484,928**	**$115,717**	**36.00**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation								
2014-2016 Budget, Chapter 3	**$649,150**	**$0**	**0.00**	**0.00**	**$649,168**	**$0**	**0.00**	**0.00**
Approved Increases								
Education Commission of the States	$0	$0	0.00	0.00	$91,800	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$91,800	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$91,800**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$649,150**	**$0**	**0.00**	**0.00**	**$740,968**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**14.14%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2014-2016 Budget, Chapter 3	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Correct Funding for Capitol Guides Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Set Out Detail of Legislative Reversion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department								
2014-2016 Budget, Chapter 3	**$76,040,249**	**$3,507,137**	**579.50**	**29.50**	**$74,289,852**	**$3,007,990**	**581.50**	**29.50**
Adopted Amendments								
Total Increases	$0	$264,462	0.00	0.00	$547,200	$0	3.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$264,462**	**0.00**	**0.00**	**$547,200**	**$0**	**3.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$76,040,249**	**$3,771,599**	**579.50**	**29.50**	**$74,837,052**	**$3,007,990**	**584.50**	**29.50**
Percentage Change	**0.00%**	**7.54%**	**0.00%**	**0.00%**	**0.74%**	**0.00%**	**0.52%**	**0.00%**
Judicial Department								
Supreme Court								
2014-2016 Budget, Chapter 3	**$33,695,980**	**$10,729,579**	**150.63**	**6.00**	**$33,705,792**	**$10,734,058**	**150.63**	**6.00**
Approved Increases								
Modify computer system improvements report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Local Fines and Fees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$33,695,980**	**$10,729,579**	**150.63**	**6.00**	**$33,705,792**	**$10,734,058**	**150.63**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Court of Appeals of Virginia								
2014-2016 Budget, Chapter 3	**$8,972,594**	**$0**	**69.13**	**0.00**	**$8,978,522**	**$0**	**69.13**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$8,972,594**	**$0**	**69.13**	**0.00**	**$8,978,522**	**$0**	**69.13**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Circuit Courts								
2014-2016 Budget, Chapter 3	**$101,099,861**	**$5,000**	**165.00**	**0.00**	**$100,405,221**	**$5,000**	**165.00**	**0.00**
Approved Increases								
Transfer appropriation from Central Accounts for judgeships	$3,013,883	$0	0.00	0.00	$5,324,041	$0	0.00	0.00
Increase funding for Criminal Fund	$2,394,560	$0	0.00	0.00	$3,789,980	$0	0.00	0.00
Criminal Fund - Reflect Updated Forecast	$5,420,332	$0	0.00	0.00	$0	$0	0.00	0.00
SB 941 Comp. for Protective Order Cases	$0	$0	0.00	0.00	$42,000	$0	0.00	0.00
Commissioners of Accounts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$10,828,775	$0	0.00	0.00	$9,156,021	$0	0.00	0.00
Approved Decreases								
Adjust Lang. Regarding Special Prosecutors	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$10,828,775**	**$0**	**0.00**	**0.00**	**$9,156,021**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$111,928,636**	**$5,000**	**165.00**	**0.00**	**$109,561,242**	**$5,000**	**165.00**	**0.00**
Percentage Change	**10.71%**	**0.00%**	**0.00%**	**0.00%**	**9.12%**	**0.00%**	**0.00%**	**0.00%**
General District Courts								
2014-2016 Budget, Chapter 3	**$100,752,256**	**$0**	**1,056.10**	**0.00**	**$100,723,103**	**$0**	**1,056.10**	**0.00**
Approved Increases								
Transfer appropriation from Central Accounts for judgeships	$1,231,658	$0	0.00	0.00	$2,197,565	$0	0.00	0.00
Increase funding for Criminal Fund	$806,720	$0	0.00	0.00	$1,276,833	$0	0.00	0.00
Total Increases	$2,038,378	$0	0.00	0.00	$3,474,398	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$2,038,378**	**$0**	**0.00**	**0.00**	**$3,474,398**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$102,790,634**	**$0**	**1,056.10**	**0.00**	**$104,197,501**	**$0**	**1,056.10**	**0.00**
Percentage Change	**2.02%**	**0.00%**	**0.00%**	**0.00%**	**3.45%**	**0.00%**	**0.00%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2014-2016 Budget, Chapter 3	**$86,246,373**	**$0**	**617.10**	**0.00**	**$86,038,147**	**$0**	**617.10**	**0.00**
Approved Increases								
Transfer appropriation from Central Accounts for judgeships	$1,434,099	$0	0.00	0.00	$2,597,121	$0	0.00	0.00
Increase funding for Criminal Fund	$1,552,600	$0	0.00	0.00	$2,457,371	$0	0.00	0.00
Total Increases	$2,986,699	$0	0.00	0.00	$5,054,492	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$2,986,699**	**$0**	**0.00**	**0.00**	**$5,054,492**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$89,233,072**	**$0**	**617.10**	**0.00**	**$91,092,639**	**$0**	**617.10**	**0.00**
Percentage Change	**3.46%**	**0.00%**	**0.00%**	**0.00%**	**5.87%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts								
2014-2016 Budget, Chapter 3	**$24,036,900**	**$0**	**204.55**	**0.00**	**$24,078,641**	**$0**	**204.55**	**0.00**
Approved Increases								
Increase funding for Criminal Fund	$394,165	$0	0.00	0.00	$623,861	$0	0.00	0.00
Total Increases	$394,165	$0	0.00	0.00	$623,861	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$394,165**	**$0**	**0.00**	**0.00**	**$623,861**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$24,431,065**	**$0**	**204.55**	**0.00**	**$24,702,502**	**$0**	**204.55**	**0.00**
Percentage Change	**1.64%**	**0.00%**	**0.00%**	**0.00%**	**2.59%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System								
2014-2016 Budget, Chapter 3	**$30,327,104**	**$0**	**446.20**	**0.00**	**$30,337,943**	**$0**	**446.20**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$30,327,104**	**$0**	**446.20**	**0.00**	**$30,337,943**	**$0**	**446.20**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners								
2014-2016 Budget, Chapter 3	**$0**	**$1,500,077**	**0.00**	**8.00**	**$0**	**$1,500,328**	**0.00**	**8.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$1,500,077**	**0.00**	**8.00**	**$0**	**$1,500,328**	**0.00**	**8.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Inquiry and Review Commission								
2014-2016 Budget, Chapter 3	**$600,985**	**$0**	**3.00**	**0.00**	**$602,329**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$600,985**	**$0**	**3.00**	**0.00**	**$602,329**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission								
2014-2016 Budget, Chapter 3	**$45,601,060**	**$12,004**	**540.00**	**0.00**	**$45,605,264**	**$12,005**	**540.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$45,601,060**	**$12,004**	**540.00**	**0.00**	**$45,605,264**	**$12,005**	**540.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission								
2014-2016 Budget, Chapter 3	**$1,028,748**	**$70,007**	**10.00**	**0.00**	**$1,030,242**	**$70,031**	**10.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Immediate Sanction Probation Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,028,748**	**$70,007**	**10.00**	**0.00**	**$1,030,242**	**$70,031**	**10.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar								
2014-2016 Budget, Chapter 3	**$4,002,896**	**$21,851,202**	**0.00**	**89.00**	**$4,005,863**	**$21,936,677**	**0.00**	**89.00**
Approved Increases								
Civil Indigent Defense (Legal Aid)	$0	$0	0.00	0.00	$750,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$750,000	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$750,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$4,002,896**	**$21,851,202**	**0.00**	**89.00**	**$4,755,863**	**$21,936,677**	**0.00**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**18.72%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account								
2014-2016 Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Specification of Judgeships to be Filled (405 Total)	Language	$0	0.00	0.00	$855,795	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$855,795	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$855,795**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$855,795**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department								
2014-2016 Budget, Chapter 3	**$436,364,757**	**$34,167,869**	**3,261.71**	**103.00**	**$435,511,067**	**$34,258,099**	**3,261.71**	**103.00**
Adopted Amendments								
Total Increases	$16,248,017	$0	0.00	0.00	$19,914,567	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$16,248,017**	**$0**	**0.00**	**0.00**	**$19,914,567**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$452,612,774**	**$34,167,869**	**3,261.71**	**103.00**	**$455,425,634**	**$34,258,099**	**3,261.71**	**103.00**
Percentage Change	**3.72%**	**0.00%**	**0.00%**	**0.00%**	**4.57%**	**0.00%**	**0.00%**	**0.00%**

Executive Offices

Office of the Governor								
2014-2016 Budget, Chapter 3	**$4,554,716**	**$143,349**	**37.67**	**1.33**	**$4,564,957**	**$143,375**	**37.67**	**1.33**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$4,554,716**	**$143,349**	**37.67**	**1.33**	**$4,564,957**	**$143,375**	**37.67**	**1.33**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2014-2016 Budget, Chapter 3	**$351,038**	**$0**	**4.00**	**0.00**	**$352,349**	**$0**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$351,038**	**$0**	**4.00**	**0.00**	**$352,349**	**$0**	**4.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law								
2014-2016 Budget, Chapter 3	**$21,364,947**	**$25,095,448**	**205.00**	**178.00**	**$21,394,772**	**$25,115,454**	**205.00**	**178.00**
Approved Increases								
Appropriate additional nongeneral funding to support the Medicaid Fraud Control Unit	$0	$0	0.00	0.00	$0	$1,295,324	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$1,295,324	0.00	0.00
Approved Decreases								
Legal Support for Soil and Water Conservation Districts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$1,295,324**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$21,364,947**	**$25,095,448**	**205.00**	**178.00**	**$21,394,772**	**$26,410,778**	**205.00**	**178.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**5.16%**	**0.00%**	**0.00%**
Attorney General - Division of Debt Collection								
2014-2016 Budget, Chapter 3	**$0**	**$2,175,196**	**0.00**	**26.00**	**$0**	**$2,175,730**	**0.00**	**26.00**
Approved Increases								
Add nongeneral funds to the Virginia Fraud Against Taxpayers Act program	$0	$0	0.00	0.00	$0	$205,168	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$205,168	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$205,168**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$2,175,196**	**0.00**	**26.00**	**$0**	**$2,380,898**	**0.00**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**9.43%**	**0.00%**	**0.00%**
Secretary of the Commonwealth								
2014-2016 Budget, Chapter 3	**$2,086,432**	**$0**	**19.00**	**0.00**	**$1,952,085**	**$0**	**17.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$2,086,432**	**$0**	**19.00**	**0.00**	**$1,952,085**	**$0**	**17.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office of the State Inspector General								
2014-2016 Budget, Chapter 3	**$4,440,130**	**$2,059,711**	**24.00**	**16.00**	**$4,447,710**	**$2,060,723**	**24.00**	**16.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$4,440,130**	**$2,059,711**	**24.00**	**16.00**	**$4,447,710**	**$2,060,723**	**24.00**	**16.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Interstate Organization Contributions								
2014-2016 Budget, Chapter 3	**$190,937**	**$0**	**0.00**	**0.00**	**$190,940**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$190,937**	**$0**	**0.00**	**0.00**	**$190,940**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices								
2014-2016 Budget, Chapter 3	**$32,988,200**	**$29,473,704**	**289.67**	**221.33**	**$32,902,813**	**$29,495,282**	**287.67**	**221.33**
Adopted Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$1,500,492	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$1,500,492**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$32,988,200**	**$29,473,704**	**289.67**	**221.33**	**$32,902,813**	**$30,995,774**	**287.67**	**221.33**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**5.09%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Administration								
Secretary of Administration								
2014-2016 Budget, Chapter 3	**$1,192,051**	**$0**	**11.00**	**0.00**	**$1,193,718**	**$0**	**11.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,192,051**	**$0**	**11.00**	**0.00**	**$1,193,718**	**$0**	**11.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board								
2014-2016 Budget, Chapter 3	**$636,119,500**	**$16,000,712**	**20.00**	**1.00**	**$639,554,541**	**$16,000,712**	**20.00**	**1.00**
Approved Increases								
Provide funding to support per diem payments to localities and regional jails	$11,310,001	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding to support new and expanded jail capacity	$0	$0	0.00	0.00	$206,723	$0	0.00	0.00
Adjust sheriff deputies' entry level salaries	$0	$0	0.00	0.00	$1,216,244	$0	0.00	0.00
Adjust constitutional officer position chart	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Fund Estimated FY15 Per Diem Shortfall	$2,498,446	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$13,808,447	$0	0.00	0.00	$1,422,967	$0	0.00	0.00
Approved Decreases								
Revise language related to the sheriffs' career development plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revise language related to the collection of delinquent court fines and fees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriations for sheriffs and regional jails	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Local Sheriffs - Sex Offender Registry	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Treasurers Language re Delinquent Accounts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$13,808,447**	**$0**	**0.00**	**0.00**	**$1,422,967**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$649,927,947**	**$16,000,712**	**20.00**	**1.00**	**$640,977,508**	**$16,000,712**	**20.00**	**1.00**
Percentage Change	**2.17%**	**0.00%**	**0.00%**	**0.00%**	**0.22%**	**0.00%**	**0.00%**	**0.00%**
Department of General Services								
2014-2016 Budget, Chapter 3	**$21,455,642**	**$205,625,152**	**252.00**	**408.50**	**$21,497,820**	**$207,083,006**	**252.00**	**408.50**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide new internal service fund analyst position	$0	$0	0.00	0.00	$0	$109,000	1.00	0.00
Provide additional parking facilities appropriation	$0	$0	0.00	0.00	$0	$1,000,000	0.00	0.00
Increase appropriation for eVA system and strategic sourcing initiative	$0	$3,086,414	0.00	0.00	$0	$3,672,176	0.00	0.00
Transfer ownership of property at the Center for Innovative Technology Complex	$0	$0	0.00	0.00	$0	$25,000	0.00	0.00
Adjust Federal Safe Drinking Water Act Testing Fund appropriation	$0	$0	0.00	0.00	$0	$136,000	0.00	0.00
Adjust Division of Consolidated Laboratory Services internal service fund appropriation	$0	$0	0.00	0.00	$0	$600,000	0.00	0.00
Total Increases	$0	$3,086,414	0.00	0.00	$0	$5,542,176	1.00	0.00
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($298,177)	$0	0.00	0.00
Adjust appropriation for the Bureau of Capital Outlay Management	$0	($170,600)	0.00	0.00	$0	($575,400)	0.00	0.00
Impact of Salary Actions on BCOM Overhead	Language	$0	0.00	0.00	$0	$0	0.00	0.00
eVA-Cardinal Integration: Technical Correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove Study	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($170,600)	0.00	0.00	($298,177)	($575,400)	0.00	0.00
Total: Adopted Amendments	**$0**	**$2,915,814**	**0.00**	**0.00**	**($298,177)**	**$4,966,776**	**1.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$21,455,642**	**$208,540,966**	**252.00**	**408.50**	**$21,199,643**	**$212,049,782**	**253.00**	**408.50**
Percentage Change	**0.00%**	**1.42%**	**0.00%**	**0.00%**	**-1.39%**	**2.40%**	**0.40%**	**0.00%**
Department of Human Resource Management								
2014-2016 Budget, Chapter 3	**$8,308,714**	**$7,958,435**	**58.40**	**47.60**	**$8,331,944**	**$7,969,181**	**58.40**	**47.60**
Approved Increases								
Provide additional staff to support the Shared Services Center	$0	$0	0.00	0.00	$0	$0	0.00	1.00
Fund the statewide training coordinator position	$0	$0	0.00	0.00	$0	$131,367	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$131,367	0.00	1.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Prioritize the settlement of workers' compensation claims	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($11,095)	$0	0.00	0.00
Create new service area for the Shared Services Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct fund detail for Employee Dispute Resolution	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct elimination of general fund support for employee compensation data	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Public Employee Health Plans	Language	$0	0.00	0.00	$0	$0	0.00	0.00
PMIS Funding: Authorize Carry Forward	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($11,095)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**($11,095)**	**$131,367**	**0.00**	**1.00**
CHAPTER 665, AS ADOPTED	**$8,308,714**	**$7,958,435**	**58.40**	**47.60**	**$8,320,849**	**$8,100,548**	**58.40**	**48.60**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.13%**	**1.65%**	**0.00%**	**2.10%**
Administration of Health Insurance								
2014-2016 Budget, Chapter 3	**$0**	**$1,350,250,000**	**0.00**	**0.00**	**$0**	**$1,350,250,000**	**0.00**	**0.00**
Approved Increases								
Increase state health insurance fund appropriation	$0	$176,216,493	0.00	0.00	$0	$200,945,823	0.00	0.00
Increase appropriation for the local health benefit services	$0	$47,035,284	0.00	0.00	$0	$68,268,507	0.00	0.00
Total Increases	$0	$223,251,777	0.00	0.00	$0	$269,214,330	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$223,251,777**	**0.00**	**0.00**	**$0**	**$269,214,330**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$1,573,501,777**	**0.00**	**0.00**	**$0**	**$1,619,464,330**	**0.00**	**0.00**
Percentage Change	**0.00%**	**16.53%**	**0.00%**	**0.00%**	**0.00%**	**19.94%**	**0.00%**	**0.00%**
State Board of Elections								
2014-2016 Budget, Chapter 3	**$8,636,870**	**$4,357,399**	**30.00**	**7.00**	**$8,518,924**	**$4,402,809**	**30.00**	**7.00**
Approved Increases								
Increase federal Help America Vote Act appropriation	$0	$1,162,000	0.00	0.00	$0	$2,913,751	0.00	0.00
Improve website capability for reporting election results	$30,000	$0	0.00	0.00	$30,000	$0	0.00	0.00
Fund costs associated with the National Voter Registration Act	$0	$0	0.00	0.00	$213,423	$0	0.00	0.00
Total Increases	$30,000	$1,162,000	0.00	0.00	$243,423	$2,913,751	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($25,344)	$0	0.00	0.00
Correct fund detail for nongeneral fund expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust allocation for voter identification outreach	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($25,344)	$0	0.00	0.00
Total: Adopted Amendments	**$30,000**	**$1,162,000**	**0.00**	**0.00**	**$218,079**	**$2,913,751**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$8,666,870**	**$5,519,399**	**30.00**	**7.00**	**$8,737,003**	**$7,316,560**	**30.00**	**7.00**
Percentage Change	**0.35%**	**26.67%**	**0.00%**	**0.00%**	**2.56%**	**66.18%**	**0.00%**	**0.00%**
Total: Administration								
2014-2016 Budget, Chapter 3	**$675,712,777**	**$1,584,191,698**	**371.40**	**464.10**	**$679,096,947**	**$1,585,705,708**	**371.40**	**464.10**
Adopted Amendments								
Total Increases	$13,838,447	$227,500,191	0.00	0.00	$1,666,390	$277,801,624	1.00	1.00
Total Decreases	$0	($170,600)	0.00	0.00	($334,616)	($575,400)	0.00	0.00
Total: Adopted Amendments	**$13,838,447**	**$227,329,591**	**0.00**	**0.00**	**$1,331,774**	**$277,226,224**	**1.00**	**1.00**
CHAPTER 665, AS ADOPTED	**$689,551,224**	**$1,811,521,289**	**371.40**	**464.10**	**$680,428,721**	**$1,862,931,932**	**372.40**	**465.10**
Percentage Change	**2.05%**	**14.35%**	**0.00%**	**0.00%**	**0.20%**	**17.48%**	**0.27%**	**0.22%**
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2014-2016 Budget, Chapter 3	**$359,438**	**$0**	**3.00**	**0.00**	**$360,009**	**$0**	**3.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Lyme Disease Review	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$359,438**	**$0**	**3.00**	**0.00**	**$360,009**	**$0**	**3.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services								
2014-2016 Budget, Chapter 3	**$33,176,063**	**$29,581,211**	**321.00**	**205.00**	**$33,523,116**	**$29,581,211**	**321.00**	**205.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Move Ch. 2 savings from Cent. Approps. to agency	$0	$0	0.00	0.00	($282,000)	$0	0.00	0.00
Remove Food Inspection Fee Increase	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate Proposed Weights and Measures Fee	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Distribution of AFID Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restoration of Commodity Funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Office Farmland Preservation	Language	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Restore Funding for Youth Scholarships	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$718,000	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$718,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$33,176,063**	**$29,581,211**	**321.00**	**205.00**	**$34,241,116**	**$29,581,211**	**321.00**	**205.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2.14%**	**0.00%**	**0.00%**	**0.00%**
Department of Forestry								
2014-2016 Budget, Chapter 3	**$15,895,367**	**$12,841,896**	**173.59**	**113.41**	**$16,446,507**	**$12,848,747**	**174.59**	**113.41**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Move Ch. 2 savings from Cent. Approps to agency	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Correct embedded dollars - Reforestation of Timberlands	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical Correction: Reforestation Programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Retirement Credits for Forest Wardens; Assessment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**($20,000)**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$15,895,367**	**$12,841,896**	**173.59**	**113.41**	**$16,426,507**	**$12,848,747**	**174.59**	**113.41**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.12%**	**0.00%**	**0.00%**	**0.00%**
Virginia Agricultural Council								
2014-2016 Budget, Chapter 3	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2014-2016 Budget, Chapter 3	**$0**	**$3,126,889**	**0.00**	**10.00**	**$0**	**$3,116,161**	**0.00**	**10.00**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Racing Commission Embedded Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$3,126,889**	**0.00**	**10.00**	**$0**	**$3,116,161**	**0.00**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Agriculture and Forestry								
2014-2016 Budget, Chapter 3	**$49,430,868**	**$46,040,330**	**497.59**	**328.41**	**$50,329,632**	**$46,036,453**	**498.59**	**328.41**
Adopted Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$698,000	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$698,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$49,430,868**	**$46,040,330**	**497.59**	**328.41**	**$51,027,632**	**$46,036,453**	**498.59**	**328.41**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.39%**	**0.00%**	**0.00%**	**0.00%**
Commerce and Trade								
Secretary of Commerce and Trade								
2014-2016 Budget, Chapter 3	**$658,935**	**$0**	**7.00**	**0.00**	**$659,948**	**$0**	**7.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$658,935**	**$0**	**7.00**	**0.00**	**$659,948**	**$0**	**7.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments								
2014-2016 Budget, Chapter 3	**$51,910,436**	**$250,000**	**0.00**	**0.00**	**$67,613,444**	**$250,000**	**0.00**	**0.00**
Approved Increases								
Fund new Tourism Growth Incentive Fund	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase Governor's Development Opportunity Fund	$9,916,000	$0	0.00	0.00	$10,750,000	$0	0.00	0.00
Ship Repair Training Program	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Total Increases	$9,916,000	$0	0.00	0.00	$11,500,000	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Commonwealth's Development Opportunity Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
CRCF Supplement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Tourism Growth Incentive Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Language Relating to Biofuels Incentive Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$9,916,000**	**$0**	**0.00**	**0.00**	**$11,500,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$61,826,436**	**$250,000**	**0.00**	**0.00**	**$79,113,444**	**$250,000**	**0.00**	**0.00**
Percentage Change	**19.10%**	**0.00%**	**0.00%**	**0.00%**	**17.01%**	**0.00%**	**0.00%**	**0.00%**
Board of Accountancy								
2014-2016 Budget, Chapter 3	**$0**	**$1,648,449**	**0.00**	**12.00**	**$0**	**$1,648,465**	**0.00**	**12.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$1,648,449**	**0.00**	**12.00**	**$0**	**$1,648,465**	**0.00**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Housing and Community Development								
2014-2016 Budget, Chapter 3	**$41,082,524**	**$229,724,719**	**56.25**	**53.25**	**$41,065,971**	**$229,724,719**	**56.25**	**53.25**
Approved Increases								
Fund new Community Business Launch Program	$0	$0	0.00	0.00	$1,000,000	$0	1.00	0.00
Fund rapid re-housing initiative	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Restore SW VA Cultural Heritage Foundation	$0	$0	0.00	0.00	$475,000	$0	0.00	0.00
Housing Trust Fund and Rapid Rehousing	$4,000,000	$0	0.00	0.00	$4,000,000	$0	0.00	0.00
Total Increases	$4,000,000	$0	0.00	0.00	$6,475,000	$0	1.00	0.00
Approved Decreases								
Delay implementation of federal rental assistance contract	$0	($172,277,106)	0.00	-1.50	$0	$0	0.00	0.00
Use 2% community development for administration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
CLG-Local Govt. and School Consolidation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Enterprise Zone Grant Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review Effectiveness of EZ Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove Expanded Ec Dev Initiative	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total Decreases	$0	($172,277,106)	0.00	-1.50	($1,000,000)	$0	0.00	0.00
Total: Adopted Amendments	**$4,000,000**	**($172,277,106)**	**0.00**	**-1.50**	**$5,475,000**	**$0**	**1.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$45,082,524**	**$57,447,613**	**56.25**	**51.75**	**$46,540,971**	**$229,724,719**	**57.25**	**53.25**
Percentage Change	**9.74%**	**-74.99%**	**0.00%**	**-2.82%**	**13.33%**	**0.00%**	**1.78%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Labor and Industry								
2014-2016 Budget, Chapter 3	**$7,769,532**	**$6,969,071**	**114.66**	**76.34**	**$7,793,830**	**$6,981,712**	**114.66**	**76.34**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$7,769,532**	**$6,969,071**	**114.66**	**76.34**	**$7,793,830**	**$6,981,712**	**114.66**	**76.34**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Mines, Minerals and Energy								
2014-2016 Budget, Chapter 3	**$13,396,778**	**$22,467,155**	**156.43**	**76.57**	**$11,992,513**	**$22,497,782**	**156.43**	**76.57**
Approved Increases								
Give agency NGF interest earnings - mineral reclamation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Move Ch. 2 savings from Cent. Approps to agency	$0	$0	0.00	0.00	($134,754)	$0	0.00	0.00
Modify Oil Overcharge Fund language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($134,754)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**($134,754)**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$13,396,778**	**$22,467,155**	**156.43**	**76.57**	**$11,857,759**	**$22,497,782**	**156.43**	**76.57**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-1.12%**	**0.00%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation								
2014-2016 Budget, Chapter 3	**$0**	**$22,153,069**	**0.00**	**203.00**	**$0**	**$22,153,069**	**0.00**	**203.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$22,153,069**	**0.00**	**203.00**	**$0**	**$22,153,069**	**0.00**	**203.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Small Business and Supplier Diversity								
2014-2016 Budget, Chapter 3	**$5,851,632**	**$2,382,321**	**29.00**	**34.00**	**$5,864,265**	**$2,382,321**	**29.00**	**34.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
ESO within SWAM Policy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer additional position for Virginia Jobs Investment Program to the Virginia Economic Development Partnership	$0	$0	0.00	0.00	($67,791)	$0	-1.00	0.00
Move Ch. 2 savings from Cent.Approps to agency	$0	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Amend language related to the Insurance or Guarantee Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($567,791)	$0	-1.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**($567,791)**	**$0**	**-1.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$5,851,632**	**$2,382,321**	**29.00**	**34.00**	**$5,296,474**	**$2,382,321**	**28.00**	**34.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-9.68%**	**0.00%**	**-3.45%**	**0.00%**
Fort Monroe Authority								
2014-2016 Budget, Chapter 3	**$6,718,155**	**$0**	**0.00**	**0.00**	**$5,489,033**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$6,718,155**	**$0**	**0.00**	**0.00**	**$5,489,033**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership								
2014-2016 Budget, Chapter 3	**$18,887,705**	**$0**	**0.00**	**0.00**	**$18,406,205**	**$0**	**0.00**	**0.00**
Approved Increases								
Transfer funding for the Virginia Jobs Investment Program to the Virginia Economic Development Partnership	$0	$0	0.00	0.00	$67,791	$0	0.00	0.00
Brownfields Restoration	$0	$0	0.00	0.00	$750,000	$0	0.00	0.00
Restore CCAM Funding	$1,500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Research Entrepreneurs	$0	$0	0.00	0.00	$350,000	$0	0.00	0.00
Total Increases	$1,500,000	$0	0.00	0.00	$1,167,791	$0	0.00	0.00
Approved Decreases								
Move Ch. 2 savings from Cent. Approps. to agency	$0	$0	0.00	0.00	($297,532)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($297,532)	$0	0.00	0.00
Total: Adopted Amendments	**$1,500,000**	**$0**	**0.00**	**0.00**	**$870,259**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$20,387,705**	**$0**	**0.00**	**0.00**	**$19,276,464**	**$0**	**0.00**	**0.00**
Percentage Change	**7.94%**	**0.00%**	**0.00%**	**0.00%**	**4.73%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission								
2014-2016 Budget, Chapter 3	**$0**	**$596,236,360**	**0.00**	**865.00**	**$0**	**$609,255,694**	**0.00**	**865.00**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase Unemployment Insurance operations	$0	$1,500,000	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$1,500,000	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$1,500,000**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$597,736,360**	**0.00**	**865.00**	**$0**	**$609,255,694**	**0.00**	**865.00**
Percentage Change	**0.00%**	**0.25%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Tourism Authority								
2014-2016 Budget, Chapter 3	**$20,225,218**	**$0**	**0.00**	**0.00**	**$20,225,560**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund tourism with China promotion	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Portsmouth Tourism Correction	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Spearhead Trails - SWVA Recreational Authority	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$850,000	$0	0.00	0.00
Approved Decreases								
Restore See Virginia First Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move Ch. 2 savings from Cent. Approps to agency	$0	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$775,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$20,225,218**	**$0**	**0.00**	**0.00**	**$21,000,560**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.83%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade								
2014-2016 Budget, Chapter 3	**$166,500,915**	**$881,831,144**	**363.34**	**1,320.16**	**$179,110,769**	**$894,893,762**	**363.34**	**1,320.16**
Adopted Amendments								
Total Increases	$15,416,000	$1,500,000	0.00	0.00	$19,992,791	$0	1.00	0.00
Total Decreases	$0	($172,277,106)	0.00	-1.50	($2,075,077)	$0	-1.00	0.00
Total: Adopted Amendments	**$15,416,000**	**($170,777,106)**	**0.00**	**-1.50**	**$17,917,714**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$181,916,915**	**$711,054,038**	**363.34**	**1,318.66**	**$197,028,483**	**$894,893,762**	**363.34**	**1,320.16**
Percentage Change	**9.26%**	**-19.37%**	**0.00%**	**-0.11%**	**10.00%**	**0.00%**	**0.00%**	**0.00%**

Education

Secretary of Education

2014-2016 Budget, Chapter 3	**$633,474**	**$0**	**5.00**	**0.00**	**$634,296**	**$0**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$633,474**	**$0**	**5.00**	**0.00**	**$634,296**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations								
2014-2016 Budget, Chapter 3	**$51,089,771**	**$42,550,868**	**136.00**	**178.50**	**$51,192,480**	**$42,551,242**	**136.00**	**178.50**
Approved Increases								
Kindergarten Readiness Program - Phase-in Contract w/ UVA	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
DOE - Reflects Allocation for VPI+ Model Federal Grant	$0	$100,000	0.00	0.00	$0	$738,103	0.00	0.00
Expand Computer Adaptive Testing to 6th & 7th gr- Add One-Time Funding	$0	$0	0.00	0.00	$732,000	$0	0.00	0.00
Principal Training at Under-Performing Schools	$0	$0	0.00	0.00	$713,000	$0	0.00	0.00
New Positions to Support Under-Performing Schools	$0	$0	0.00	0.00	$572,976	$0	5.00	0.00
Professional Development for Teachers and Principals	$0	$0	0.00	0.00	$366,000	$0	0.00	0.00
Provide Funding for Expedited Retake of SOL Tests (gr 3-8)	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Funding for IT Security Position	$0	$0	0.00	0.00	$121,968	$0	0.00	0.00
Redesign School Performance Report Card	$0	$0	0.00	0.00	$75,000	$0	0.00	0.00
Teacher Turnover Study	$0	$0	0.00	0.00	$23,000	$0	0.00	0.00
Expand Uses of Information Technology Academy Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$100,000	0.00	0.00	$3,803,944	$738,103	5.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$100,000**	**0.00**	**0.00**	**$3,803,944**	**$738,103**	**5.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$51,089,771**	**$42,650,868**	**136.00**	**178.50**	**$54,996,424**	**$43,289,345**	**141.00**	**178.50**
Percentage Change	**0.00%**	**0.24%**	**0.00%**	**0.00%**	**7.43%**	**1.73%**	**3.68%**	**0.00%**
Department of Education - Direct Aid to Public Education								
2014-2016 Budget, Chapter 3	**$5,498,605,141**	**$1,532,228,378**	**0.00**	**0.00**	**$5,590,497,356**	**$1,495,614,825**	**0.00**	**0.00**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Incentive Pay Increase for Teacher and Support Positions	$0	$0	0.00	0.00	$52,865,367	$0	0.00	0.00
Technical - Correct Literary Fund Approp to Balance W/ Related GF Adjtmt	$0	$10,000,000	0.00	0.00	$0	$9,750,000	0.00	0.00
DA-Reflects Allocation for VPI+ Model Federal Grant	$0	$500,000	0.00	0.00	$0	$16,161,897	0.00	0.00
Revised Sales Tax Revenue Estimated Forecast	$3,243,963	$0	0.00	0.00	$5,676,739	$0	0.00	0.00
Extend Timeframe for Year-round Grant Spending	$0	$0	0.00	0.00	$4,750,000	$0	0.00	0.00
Technical - Update Annual Census School-Age Population Count	$0	$0	0.00	0.00	$1,627,172	$0	0.00	0.00
New School Breakfast Program Incentive Funding	$0	$0	0.00	0.00	$537,297	$0	0.00	0.00
Teacher Residency Programs	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
High School Innovation Grants	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Virginia Early Childhood Foundation	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Expand Virtual Virginia	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Technical - Adjtmt for Norton School-Age Population	$123,000	$0	0.00	0.00	$0	$0	0.00	0.00
Virginia STEAM Academy	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Technical - Adjtmt for Incentive Progr Accts & Data Error Corrections	$147,167	$0	0.00	0.00	($69,711)	$0	0.00	0.00
Regional Northern Neck Technical Center	$0	$0	0.00	0.00	$60,300	$0	0.00	0.00
Southside Virginia Regional Technology Consortium	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Technical - Adjtmt for Linwood Holton Governor's School	$38,437	$0	0.00	0.00	$0	$0	0.00	0.00
Update Lottery Proceeds Revenue Revised Estimates	($7,453,753)	$7,452,869	0.00	0.00	($21,665,218)	$21,667,925	0.00	0.00
Adjust VRS Teacher Rate to 14.15% & Addl $150M Unfunded Liability Payment	$0	$0	0.00	0.00	($10,400,131)	$150,000,000	0.00	0.00
Reduce VRS Teacher Rate from 14.15% to 14.06% & Addl $42.9M to Unfunded Liability	$0	$0	0.00	0.00	($2,798,754)	$42,884,000	0.00	0.00
Literary Fund - Reflect Use of Additional Revenue Proceeds (Ch 3)	($15,000,000)	$15,000,000	0.00	0.00	$0	$0	0.00	0.00
Literary Fund - Redirect Interest Rate Subsidy Grants to VRS	$0	$0	0.00	0.00	($19,232,000)	$19,232,000	0.00	0.00
Literary Fund - Additional Revenue Proceeds to VRS	$0	$0	0.00	0.00	($25,000,000)	$25,000,000	0.00	0.00
Literary Fund - Use Revised Forecast of Addl Revenue Proceeds for VRS	($25,000,000)	$25,000,000	0.00	0.00	$0	$0	0.00	0.00
Update Lottery Proceeds Revenue Estimates (Ch 3)	($28,100,881)	$28,100,881	0.00	0.00	$0	$0	0.00	0.00
Backfill NGF Revenue for Driver Education Transfer from DMV	$1,317,973	($1,317,973)	0.00	0.00	$1,369,222	($1,369,222)	0.00	0.00
Direct Aid-Local Govt. and School Consolidation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Flexibility for Teach For America	Language	$0	0.00	0.00	$0	$0	0.00	0.00
PreK Balances for Start-up Grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarifies PreK Eligibility	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate Traditional & New Breakfast Reimbursement Programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DOE Survey on VPSA Technology Leases	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarification for Adjustments in Federal Grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Expand Device Eligibility for VPSA Educ Technology	Language	$0	0.00	0.00	$0	$0	0.00	0.00
School Efficiency Model	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	($70,684,094)	$84,735,777	0.00	0.00	($10,879,717)	$283,326,600	0.00	0.00
Approved Decreases								
Natl Bd Certification Balances from Lower Participation	($150,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Project Discovery	$0	$0	0.00	0.00	($275,000)	$0	0.00	0.00
Technical - Update Categorical Program Accounts	($1,304,955)	$0	0.00	0.00	($694,417)	$0	0.00	0.00
Update Kindergarten Enrollment in PreK from 09/13 to 09/14	$0	$0	0.00	0.00	($2,868,788)	$0	0.00	0.00
Technical - Update Net Sales Tax Revenue Forecast and Distributions	($2,402,706)	$0	0.00	0.00	($3,624,989)	$0	0.00	0.00
Technical - Update SOQ Progam Accounts	($6,433,109)	$0	0.00	0.00	($7,757,440)	$0	0.00	0.00
Technical - Update Lottery-Funded Program Accounts	($12,183,803)	$0	0.00	0.00	($4,132,994)	$0	0.00	0.00
Total Decreases	($22,474,573)	$0	0.00	0.00	($19,353,628)	$0	0.00	0.00
Total: Adopted Amendments	**($93,158,667)**	**$84,735,777**	**0.00**	**0.00**	**($30,233,345)**	**$283,326,600**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$5,405,446,474**	**$1,616,964,155**	**0.00**	**0.00**	**$5,560,264,011**	**$1,778,941,425**	**0.00**	**0.00**
Percentage Change	**-1.69%**	**5.53%**	**0.00%**	**0.00%**	**-0.54%**	**18.94%**	**0.00%**	**0.00%**
Virginia School for Deaf and Blind								
2014-2016 Budget, Chapter 3	**$9,524,398**	**$1,238,759**	**185.50**	**0.00**	**$9,529,217**	**$1,238,954**	**185.50**	**0.00**
Approved Increases								
Appropriate Funding for Surplus Revenue	$0	$0	0.00	0.00	$0	$11,000	0.00	0.00
Conduct Evaluation of Electrical Systems & Provide Staff Training	$0	$0	0.00	0.00	$29,537	$0	0.00	0.00
Authorize Acceptance of Bequeathed Land	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$29,537	$11,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$29,537**	**$11,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$9,524,398**	**$1,238,759**	**185.50**	**0.00**	**$9,558,754**	**$1,249,954**	**185.50**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.31%**	**0.89%**	**0.00%**	**0.00%**
Total: Department of Education								
2014-2016 Budget, Chapter 3	**$5,559,852,784**	**$1,576,018,005**	**326.50**	**178.50**	**$5,651,853,349**	**$1,539,405,021**	**326.50**	**178.50**
Adopted Amendments								
Total Increases	($70,684,094)	$84,835,777	0.00	0.00	($7,046,236)	$284,075,703	5.00	0.00
Total Decreases	($22,474,573)	$0	0.00	0.00	($19,353,628)	$0	0.00	0.00
Total: Adopted Amendments	**($93,158,667)**	**$84,835,777**	**0.00**	**0.00**	**($26,399,864)**	**$284,075,703**	**5.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$5,466,694,117**	**$1,660,853,782**	**326.50**	**178.50**	**$5,625,453,485**	**$1,823,480,724**	**331.50**	**178.50**
Percentage Change	**-1.68%**	**5.38%**	**0.00%**	**0.00%**	**-0.47%**	**18.45%**	**1.53%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Council of Higher Education for Virginia								
2014-2016 Budget, Chapter 3	**$81,222,260**	**$9,426,916**	**34.00**	**17.00**	**$81,258,038**	**$9,430,265**	**34.00**	**17.00**
Approved Increases								
TAG Carryforward	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SCHEV HB 1336	$0	$0	0.00	0.00	$35,000	$0	0.00	0.00
SCHEV - Partially Restore Reduction to VIVA	$0	$0	0.00	0.00	$0	$0	0.00	0.00
SCHEV - HE Statewide Plan, JLARC Recommendations, and Other Requests	$0	$0	0.00	0.00	$300,000	$0	2.00	0.00
Transfer Grant Incentive	$0	$0	0.00	0.00	$600,000	$0	0.00	0.00
Transfer Grant	$50,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Total Increases	$50,000	$0	0.00	0.00	$1,535,000	$0	2.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$50,000**	**$0**	**0.00**	**0.00**	**$1,535,000**	**$0**	**2.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$81,272,260**	**$9,426,916**	**34.00**	**17.00**	**$82,793,038**	**$9,430,265**	**36.00**	**17.00**
Percentage Change	**0.06%**	**0.00%**	**0.00%**	**0.00%**	**1.89%**	**0.00%**	**5.88%**	**0.00%**
Christopher Newport University								
2014-2016 Budget, Chapter 3	**$30,575,618**	**$99,461,626**	**340.96**	**552.78**	**$30,582,564**	**$99,461,626**	**341.56**	**553.18**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase nongeneral fund appropriation in instructional programs	$0	$1,686,458	0.00	0.00	$0	$1,686,458	0.00	0.00
Increase nongeneral fund appropriation in auxiliary program	$0	$10,397,450	0.00	0.00	$0	$10,397,450	0.00	0.00
CNU Operating	$0	$0	0.00	0.00	$299,332	$0	0.00	0.00
CNU Faculty Salary	$0	$0	0.00	0.00	$300,400	$0	0.00	0.00
Total Increases	$0	$12,083,908	0.00	0.00	$699,732	$12,083,908	0.00	0.00
Approved Decreases								
CNU Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($601,975)	$0	0.00	0.00	($601,975)	$0	0.00	0.00
Total Decreases	($601,975)	$0	0.00	0.00	($601,975)	$0	0.00	0.00
Total: Adopted Amendments	**($601,975)**	**$12,083,908**	**0.00**	**0.00**	**$97,757**	**$12,083,908**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$29,973,643**	**$111,545,534**	**340.96**	**552.78**	**$30,680,321**	**$111,545,534**	**341.56**	**553.18**
Percentage Change	**-1.97%**	**12.15%**	**0.00%**	**0.00%**	**0.32%**	**12.15%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia								
2014-2016 Budget, Chapter 3	**$44,847,929**	**$256,873,904**	**542.66**	**882.96**	**$44,651,948**	**$256,873,904**	**542.66**	**882.96**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase nongeneral fund appropriation to support undergraduate financial assistance	$0	$2,594,505	0.00	0.00	$0	$2,594,505	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	$0	$3,074,400	0.00	0.00	$0	$3,074,400	0.00	0.00
Increase nongeneral fund appropriation to reflect increased debt service payments for an educational and general capital project	$0	$256,357	0.00	0.00	$0	$491,557	0.00	0.00
Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	$0	$9,272,754	0.00	0.00	$0	$9,272,754	0.00	0.00
CWM Faculty Salary Increase	$0	$0	0.00	0.00	$585,565	$0	0.00	0.00
CWM - Support Puller Veterans Benefits Clinic	$0	$0	0.00	0.00	$245,000	$0	2.50	0.00
CWM Operating	$0	$0	0.00	0.00	$495,720	$0	0.00	0.00
Total Increases	$0	$15,198,016	0.00	0.00	$1,426,285	$15,433,216	2.50	0.00
Approved Decreases								
CWM Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($2,338,873)	$0	0.00	0.00	($2,338,873)	$0	0.00	0.00
Total Decreases	($2,338,873)	$0	0.00	0.00	($2,338,873)	$0	0.00	0.00
Total: Adopted Amendments	**($2,338,873)**	**$15,198,016**	**0.00**	**0.00**	**($912,588)**	**$15,433,216**	**2.50**	**0.00**
CHAPTER 665, AS ADOPTED	**$42,509,056**	**$272,071,920**	**542.66**	**882.96**	**$43,739,360**	**$272,307,120**	**545.16**	**882.96**
Percentage Change	**-5.22%**	**5.92%**	**0.00%**	**0.00%**	**-2.04%**	**6.01%**	**0.46%**	**0.00%**
Richard Bland College								
2014-2016 Budget, Chapter 3	**$6,147,599**	**$7,543,050**	**70.43**	**41.41**	**$6,148,844**	**$7,543,050**	**70.43**	**41.41**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	$0	$518,156	0.00	0.00	$0	$518,156	0.00	0.00
RBC Faculty Salary	$0	$0	0.00	0.00	$42,009	$0	0.00	0.00
RBC Operating	$0	$0	0.00	0.00	$214,053	$0	0.00	0.00
Total Increases	$0	$518,156	0.00	0.00	$381,062	$518,156	0.00	0.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($64,754)	$0	0.00	0.00	($64,754)	$0	0.00	0.00
Total Decreases	($64,754)	$0	0.00	0.00	($64,754)	$0	0.00	0.00
Total: Adopted Amendments	**($64,754)**	**$518,156**	**0.00**	**0.00**	**$316,308**	**$518,156**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$6,082,845**	**$8,061,206**	**70.43**	**41.41**	**$6,465,152**	**$8,061,206**	**70.43**	**41.41**
Percentage Change	**-1.05%**	**6.87%**	**0.00%**	**0.00%**	**5.14%**	**6.87%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science								
2014-2016 Budget, Chapter 3	**$18,445,301**	**$24,908,331**	**281.02**	**99.30**	**$18,448,634**	**$24,908,331**	**281.02**	**99.30**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
VIMS Faculty Salary	$0	$0	0.00	0.00	$134,396	$0	0.00	0.00
VIMS Monitor Shellfish Fisheries	$0	$0	0.00	0.00	$500,000	$0	3.30	0.00
Total Increases	$0	$0	0.00	0.00	$634,396	$0	3.30	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$634,396**	**$0**	**3.30**	**0.00**
CHAPTER 665, AS ADOPTED	**$18,445,301**	**$24,908,331**	**281.02**	**99.30**	**$19,083,030**	**$24,908,331**	**284.32**	**99.30**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.44%**	**0.00%**	**1.17%**	**0.00%**
George Mason University								
2014-2016 Budget, Chapter 3	**$140,845,487**	**$771,047,950**	**1,082.14**	**3,072.57**	**$140,870,251**	**$793,947,950**	**1,082.14**	**3,072.57**
Approved Increases								
Transfers auxiliary enterprise funds between fund details	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase undergraduate financial assistance	$0	$0	0.00	0.00	$1,253,231	$0	0.00	0.00
GMU Modeling and Simulation	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
GMU - Fund Lyme Disease Research and Test	$0	$0	0.00	0.00	$125,000	$0	0.00	0.00
GMU On-Line Adult Completion	$0	$0	0.00	0.00	$0	$0	0.00	0.00
GMU Operating	$0	$0	0.00	0.00	$2,871,569	$0	0.00	0.00
GMU Faculty Salary	$0	$0	0.00	0.00	$1,716,801	$0	0.00	0.00
GMU - Provide Operating Funds for Hylton Performing Arts Center	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$6,716,601	$0	0.00	0.00
Approved Decreases								
GMU Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($4,705,571)	$0	0.00	0.00	($4,705,571)	$0	0.00	0.00
Total Decreases	($4,705,571)	$0	0.00	0.00	($4,705,571)	$0	0.00	0.00
Total: Adopted Amendments	**($4,705,571)**	**$0**	**0.00**	**0.00**	**$2,011,030**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$136,139,916**	**$771,047,950**	**1,082.14**	**3,072.57**	**$142,881,281**	**$793,947,950**	**1,082.14**	**3,072.57**
Percentage Change	**-3.34%**	**0.00%**	**0.00%**	**0.00%**	**1.43%**	**0.00%**	**0.00%**	**0.00%**
James Madison University								
2014-2016 Budget, Chapter 3	**$82,394,547**	**$418,593,234**	**1,072.17**	**2,166.59**	**$82,404,477**	**$421,051,656**	**1,072.17**	**2,166.59**
Approved Increases								
Reallocate auxiliary appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase nongeneral fund appropriation in educational and general programs	$0	$14,988,788	0.00	0.00	$0	$14,988,788	0.00	0.00
JMU Operating	$0	$0	0.00	0.00	$1,740,552	$0	0.00	0.00
JMU Faculty Salary	$0	$0	0.00	0.00	$865,269	$0	0.00	0.00
Total Increases	$0	$14,988,788	0.00	0.00	$2,705,821	$14,988,788	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($3,113,308)	$0	0.00	0.00	($3,113,308)	$0	0.00	0.00
JMU Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($3,113,308)	$0	0.00	0.00	($3,113,308)	$0	0.00	0.00
Total: Adopted Amendments	**($3,113,308)**	**$14,988,788**	**0.00**	**0.00**	**($407,487)**	**$14,988,788**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$79,281,239**	**$433,582,022**	**1,072.17**	**2,166.59**	**$81,996,990**	**$436,040,444**	**1,072.17**	**2,166.59**
Percentage Change	**-3.78%**	**3.58%**	**0.00%**	**0.00%**	**-0.49%**	**3.56%**	**0.00%**	**0.00%**
Longwood University								
2014-2016 Budget, Chapter 3	**$29,268,503**	**$88,206,746**	**285.89**	**471.67**	**$29,274,550**	**$89,838,455**	**287.89**	**471.67**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$2,300,000	0.00	0.00	$0	$2,300,000	0.00	0.00
Longwood Operating	$0	$0	0.00	0.00	$286,504	$0	0.00	0.00
Longwood Faculty Salary	$0	$0	0.00	0.00	$277,468	$0	0.00	0.00
Total Increases	$0	$2,300,000	0.00	0.00	$663,972	$2,300,000	0.00	0.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($542,707)	$0	0.00	0.00	($542,707)	$0	0.00	0.00
Longwood Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($542,707)	$0	0.00	0.00	($542,707)	$0	0.00	0.00
Total: Adopted Amendments	**($542,707)**	**$2,300,000**	**0.00**	**0.00**	**$121,265**	**$2,300,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$28,725,796**	**$90,506,746**	**285.89**	**471.67**	**$29,395,815**	**$92,138,455**	**287.89**	**471.67**
Percentage Change	**-1.85%**	**2.61%**	**0.00%**	**0.00%**	**0.41%**	**2.56%**	**0.00%**	**0.00%**
Norfolk State University								
2014-2016 Budget, Chapter 3	**$50,570,039**	**$104,821,167**	**494.37**	**501.75**	**$50,578,816**	**$104,821,167**	**494.37**	**501.75**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Increase nongeneral fund positions	$0	$0	0.00	180.00	$0	$0	0.00	180.00
NSU Operating	$0	$0	0.00	0.00	$500,337	$625,000	0.00	0.00
NSU Faculty Salary	$0	$0	0.00	0.00	$282,739	$0	0.00	0.00
Total Increases	$0	$0	0.00	180.00	$1,183,076	$625,000	0.00	180.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($550,089)	$0	-6.00	0.00	($550,089)	$0	-6.00	0.00
NSU Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($550,089)	$0	-6.00	0.00	($550,089)	$0	-6.00	0.00
Total: Adopted Amendments	**($550,089)**	**$0**	**-6.00**	**180.00**	**$632,987**	**$625,000**	**-6.00**	**180.00**
CHAPTER 665, AS ADOPTED	**$50,019,950**	**$104,821,167**	**488.37**	**681.75**	**$51,211,803**	**$105,446,167**	**488.37**	**681.75**
Percentage Change	**-1.09%**	**0.00%**	**-1.21%**	**35.87%**	**1.25%**	**0.60%**	**-1.21%**	**35.87%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Old Dominion University								
2014-2016 Budget, Chapter 3	**$130,497,240**	**$240,271,783**	**1,054.21**	**1,390.98**	**$130,379,652**	**$240,271,783**	**1,054.21**	**1,390.98**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$600,000	$0	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	$0	$8,045,622	0.00	0.00	$0	$8,045,622	0.00	0.00
Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	$0	$14,949,745	0.00	7.00	$0	$14,949,745	0.00	7.00
ODU Bioelectrics	$0	$0	0.00	0.00	$750,000	$0	0.00	0.00
ODU Operating	$0	$0	0.00	0.00	$2,182,606	$0	0.00	0.00
ODU Faculty Salary	$0	$0	0.00	0.00	$1,015,584	$0	0.00	0.00
Total Increases	$0	$22,995,367	0.00	7.00	$4,548,190	$22,995,367	0.00	7.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($2,230,669)	$0	-18.70	0.00	($2,230,669)	$0	-19.70	0.00
ODU Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($2,230,669)	$0	-18.70	0.00	($2,230,669)	$0	-19.70	0.00
Total: Adopted Amendments	**($2,230,669)**	**$22,995,367**	**-18.70**	**7.00**	**$2,317,521**	**$22,995,367**	**-19.70**	**7.00**
CHAPTER 665, AS ADOPTED	**$128,266,571**	**$263,267,150**	**1,035.51**	**1,397.98**	**$132,697,173**	**$263,267,150**	**1,034.51**	**1,397.98**
Percentage Change	**-1.71%**	**9.57%**	**-1.77%**	**0.50%**	**1.78%**	**9.57%**	**-1.87%**	**0.50%**
Radford University								
2014-2016 Budget, Chapter 3	**$54,108,547**	**$139,768,338**	**636.39**	**812.69**	**$54,118,676**	**$139,768,338**	**636.39**	**812.69**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Radford Operating	$0	$0	0.00	0.00	$662,812	$0	0.00	0.00
Radford Faculty Salary	$0	$0	0.00	0.00	$507,132	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,269,944	$0	0.00	0.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($1,113,249)	$0	-5.00	0.00	($1,113,249)	$0	-5.00	0.00
Radford Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($1,113,249)	$0	-5.00	0.00	($1,113,249)	$0	-5.00	0.00
Total: Adopted Amendments	**($1,113,249)**	**$0**	**-5.00**	**0.00**	**$156,695**	**$0**	**-5.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$52,995,298**	**$139,768,338**	**631.39**	**812.69**	**$54,275,371**	**$139,768,338**	**631.39**	**812.69**
Percentage Change	**-2.06%**	**0.00%**	**-0.79%**	**0.00%**	**0.29%**	**0.00%**	**-0.79%**	**0.00%**
University of Mary Washington								
2014-2016 Budget, Chapter 3	**$25,463,021**	**$84,943,308**	**228.66**	**465.00**	**$25,467,960**	**$84,943,338**	**228.66**	**465.00**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$1,227,380	$0	0.00	0.00
UMW Operating	$0	$0	0.00	0.00	$930,028	$0	0.00	0.00
UMW Faculty Salary	$0	$0	0.00	0.00	$268,282	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$2,425,690	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($635,447)	$0	0.00	0.00	($635,447)	$0	0.00	0.00
UMW Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($635,447)	$0	0.00	0.00	($635,447)	$0	0.00	0.00
Total: Adopted Amendments	**($635,447)**	**$0**	**0.00**	**0.00**	**$1,790,243**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$24,827,574**	**$84,943,308**	**228.66**	**465.00**	**$27,258,203**	**$84,943,338**	**228.66**	**465.00**
Percentage Change	**-2.50%**	**0.00%**	**0.00%**	**0.00%**	**7.03%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia-Academic Division								
2014-2016 Budget, Chapter 3	**$141,182,175**	**$997,928,309**	**1,082.63**	**6,043.43**	**$141,194,300**	**$997,928,309**	**1,082.63**	**6,043.43**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase the nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$20,650,000	0.00	-66.26	$0	$20,650,000	0.00	-66.26
Increase the nongeneral fund appropriation to reflect additional revenue for student financial assistance	$0	$17,315,000	0.00	0.00	$0	$17,315,000	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	$0	$0	0.00	0.00	$0	$9,790,000	0.00	0.00
UVA Cancer Research	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
UVA Faculty Salary	$0	$0	0.00	0.00	$1,271,036	$0	0.00	0.00
UVA - Fund Increase for VFH EV	$0	$0	0.00	0.00	$85,000	$0	0.00	0.00
UVA Operating	$0	$0	0.00	0.00	$1,608,886	$0	0.00	0.00
Total Increases	$0	$37,965,000	0.00	-66.26	$4,064,922	$47,755,000	0.00	-66.26
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($8,160,065)	$0	0.00	0.00	($8,160,065)	$0	0.00	0.00
Adjust the position level and nongeneral fund appropriation for sponsored programs	$0	($1,066,000)	0.00	-30.00	$0	($1,066,000)	0.00	-30.00
UVA Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($8,160,065)	($1,066,000)	0.00	-30.00	($8,160,065)	($1,066,000)	0.00	-30.00
Total: Adopted Amendments	**($8,160,065)**	**$36,899,000**	**0.00**	**-96.26**	**($4,095,143)**	**$46,689,000**	**0.00**	**-96.26**
CHAPTER 665, AS ADOPTED	**$133,022,110**	**$1,034,827,309**	**1,082.63**	**5,947.17**	**$137,099,157**	**$1,044,617,309**	**1,082.63**	**5,947.17**
Percentage Change	**-5.78%**	**3.70%**	**0.00%**	**-1.59%**	**-2.90%**	**4.68%**	**0.00%**	**-1.59%**
University of Virginia Medical Center								
2014-2016 Budget, Chapter 3	**$0**	**$1,418,605,170**	**0.00**	**5,907.22**	**$0**	**$1,474,905,325**	**0.00**	**6,047.22**
Approved Increases								
Buckingham Helipad	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$250,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$1,418,605,170**	**0.00**	**5,907.22**	**$250,000**	**$1,474,905,325**	**0.00**	**6,047.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise								
2014-2016 Budget, Chapter 3	**$15,718,074**	**$27,221,611**	**165.26**	**168.94**	**$15,720,325**	**$27,221,611**	**165.26**	**168.94**
Approved Increases								
Increase undergraduate financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition revenue	$0	$750,000	0.00	0.00	$0	$750,000	0.00	0.00
UVA Wise Operating	$0	$0	0.00	0.00	$240,877	$0	0.00	0.00
UVA Wise Faculty Salary	$0	$0	0.00	0.00	$100,128	$0	0.00	0.00
Total Increases	$0	$750,000	0.00	0.00	$441,005	$750,000	0.00	0.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($126,330)	$0	0.00	0.00	($126,330)	$0	0.00	0.00
UVA Wise Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($126,330)	$0	0.00	0.00	($126,330)	$0	0.00	0.00
Total: Adopted Amendments	**($126,330)**	**$750,000**	**0.00**	**0.00**	**$314,675**	**$750,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$15,591,744**	**$27,971,611**	**165.26**	**168.94**	**$16,035,000**	**$27,971,611**	**165.26**	**168.94**
Percentage Change	**-0.80%**	**2.76%**	**0.00%**	**0.00%**	**2.00%**	**2.76%**	**0.00%**	**0.00%**
Virginia Commonwealth University - Academic Division								
2014-2016 Budget, Chapter 3	**$199,084,812**	**$865,914,377**	**1,507.80**	**3,792.29**	**$199,099,166**	**$866,414,377**	**1,507.80**	**3,792.29**
Approved Increases								
Transfer excess debt service appropriation between auxiliary enterprises and sponsored programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer dollars from hospital revenues to higher education operating fund group	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional nongeneral fund appropriation to support the Qatar campus revenues	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$1,050,000	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$19,239,367	0.00	0.00	$0	$19,239,367	0.00	0.00
VCU Cancer Research	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
VCU Operating	$0	$0	0.00	0.00	$1,483,852	$0	0.00	0.00
VCU Faculty Salary	$0	$0	0.00	0.00	$1,792,749	$0	0.00	0.00
Total Increases	$0	$19,739,367	0.00	0.00	$5,326,601	$19,739,367	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($5,377,759)	$0	0.00	0.00	($5,377,759)	$0	0.00	0.00
VCU Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($5,377,759)	$0	0.00	0.00	($5,377,759)	$0	0.00	0.00
Total: Adopted Amendments	**($5,377,759)**	**$19,739,367**	**0.00**	**0.00**	**($51,158)**	**$19,739,367**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$193,707,053**	**$885,653,744**	**1,507.80**	**3,792.29**	**$199,048,008**	**$886,153,744**	**1,507.80**	**3,792.29**
Percentage Change	**-2.70%**	**2.28%**	**0.00%**	**0.00%**	**-0.03%**	**2.28%**	**0.00%**	**0.00%**
Virginia Community College System								
2014-2016 Budget, Chapter 3	**$405,389,746**	**$1,211,955,327**	**5,542.57**	**5,794.58**	**$405,404,847**	**$1,225,856,033**	**5,542.57**	**5,794.58**
Approved Increases								
Transfer appropriation for non-credit workforce development programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for student financial assistance for industry-based certifications	$0	$0	0.00	0.00	$1,075,000	$0	0.00	0.00
Provide additional appropriation for auxiliary, student financial assistance and workforce development programs	$0	$19,300,000	0.00	0.00	$0	$19,300,000	0.00	0.00
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$1,200,000	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$25,693,412	0.00	0.00	$0	$25,693,412	0.00	0.00
Align workforce development appropriation to correct service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
VCCS Workforce Training	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VCCS Operating	$0	$0	0.00	0.00	$3,500,031	$0	0.00	0.00
VCCS Faculty Salary	$0	$0	0.00	0.00	$2,758,469	$0	0.00	0.00
Total Increases	$0	$44,993,412	0.00	0.00	$8,533,500	$44,993,412	0.00	0.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($8,226,680)	$0	0.00	0.00	($8,226,680)	$0	0.00	0.00
VCCS Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($8,226,680)	$0	0.00	0.00	($8,226,680)	$0	0.00	0.00
Total: Adopted Amendments	**($8,226,680)**	**$44,993,412**	**0.00**	**0.00**	**$306,820**	**$44,993,412**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$397,163,066**	**$1,256,948,739**	**5,542.57**	**5,794.58**	**$405,711,667**	**$1,270,849,445**	**5,542.57**	**5,794.58**
Percentage Change	**-2.03%**	**3.71%**	**0.00%**	**0.00%**	**0.08%**	**3.67%**	**0.00%**	**0.00%**
Virginia Military Institute								
2014-2016 Budget, Chapter 3	**$13,515,884**	**$59,366,652**	**187.71**	**281.06**	**$13,518,677**	**$59,766,656**	**187.71**	**281.06**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase Unique Military Activities nongeneral fund appropriation	$0	$121,000	0.00	0.00	$0	$100,000	0.00	0.00
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase educational and general program nongeneral fund appropriation	$0	$1,916,000	0.00	0.00	$0	$1,916,000	0.00	0.00
Increase auxiliary enterprises nongeneral fund appropriation	$0	$1,400,000	0.00	0.00	$0	$1,400,000	0.00	0.00
VMI UMA	$0	$0	0.00	0.00	$75,000	$0	0.00	0.00
VMI Operating	$0	$0	0.00	0.00	$258,910	$0	0.00	0.00
VMI Faculty Salary	$0	$0	0.00	0.00	$95,218	$0	0.00	0.00
Total Increases	$0	$3,437,000	0.00	0.00	$529,128	$3,416,000	0.00	0.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($441,825)	$0	0.00	0.00	($441,825)	$0	0.00	0.00
VMI Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($441,825)	$0	0.00	0.00	($441,825)	$0	0.00	0.00
Total: Adopted Amendments	**($441,825)**	**$3,437,000**	**0.00**	**0.00**	**$87,303**	**$3,416,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$13,074,059**	**$62,803,652**	**187.71**	**281.06**	**$13,605,980**	**$63,182,656**	**187.71**	**281.06**
Percentage Change	**-3.27%**	**5.79%**	**0.00%**	**0.00%**	**0.65%**	**5.72%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University								
2014-2016 Budget, Chapter 3	**$175,804,522**	**$994,955,696**	**1,911.53**	**4,933.45**	**$175,822,414**	**$994,955,704**	**1,911.53**	**4,933.45**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$22,346,382	0.00	0.00	$0	$22,346,382	0.00	0.00
Align sponsored program appropriation	$0	$23,900,000	0.00	0.00	$0	$23,900,000	0.00	0.00
Align continuing education nongeneral fund appropriation	$0	$3,439,750	0.00	0.00	$0	$3,439,750	0.00	0.00
Align auxiliary enterprise fund appropriation	$0	$25,696,537	0.00	0.00	$0	$25,696,537	0.00	0.00
VT Brain Disorder Research	$0	$0	0.00	0.00	$1,250,000	$0	0.00	0.00
VT Operating	$0	$0	0.00	0.00	$1,964,939	$0	0.00	0.00
VT Faculty Salary	$0	$0	0.00	0.00	$1,648,534	$0	0.00	0.00
Total Increases	$0	$75,382,669	0.00	0.00	$4,963,473	$75,382,669	0.00	0.00
Approved Decreases								
Transfer funds for health insurance to cooperative extension	($108,531)	$0	0.00	0.00	($108,531)	$0	0.00	0.00
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($6,133,525)	$0	0.00	0.00	($6,133,525)	$0	-21.00	0.00
VT Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($6,242,056)	$0	0.00	0.00	($6,242,056)	$0	-21.00	0.00
Total: Adopted Amendments	**($6,242,056)**	**$75,382,669**	**0.00**	**0.00**	**($1,278,583)**	**$75,382,669**	**-21.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$169,562,466**	**$1,070,338,365**	**1,911.53**	**4,933.45**	**$174,543,831**	**$1,070,338,373**	**1,890.53**	**4,933.45**
Percentage Change	**-3.55%**	**7.58%**	**0.00%**	**0.00%**	**-0.73%**	**7.58%**	**-1.10%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Extension and Agricultural Experiment Station Division								
2014-2016 Budget, Chapter 3	**$64,840,171**	**$18,773,112**	**726.24**	**388.27**	**$64,841,941**	**$18,774,331**	**726.24**	**388.27**
Approved Increases								
Transfer general fund appropriation for health insurance to cooperative extension	$108,531	$0	0.00	0.00	$108,531	$0	0.00	0.00
VT Ext Faculty Salary	$0	$0	0.00	0.00	$470,979	$0	0.00	0.00
VT Ext. Correct CA Shortfall for Rate Increases	$296,243	$0	0.00	0.00	$296,243	$0	0.00	0.00
Total Increases	$404,774	$0	0.00	0.00	$875,753	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$404,774**	**$0**	**0.00**	**0.00**	**$875,753**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$65,244,945**	**$18,773,112**	**726.24**	**388.27**	**$65,717,694**	**$18,774,331**	**726.24**	**388.27**
Percentage Change	**0.62%**	**0.00%**	**0.00%**	**0.00%**	**1.35%**	**0.00%**	**0.00%**	**0.00%**
Virginia State University								
2014-2016 Budget, Chapter 3	**$37,600,889**	**$129,856,855**	**329.97**	**486.89**	**$37,602,317**	**$131,980,827**	**329.97**	**486.89**
Approved Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$1,050,000	$0	0.00	0.00
Increase nongeneral fund appropriation for undergraduate student financial assistance	$0	$0	0.00	0.00	$0	$822,433	0.00	0.00
VSU Operating	$0	$0	0.00	0.00	$558,992	$0	0.00	0.00
VSU Faculty Salary	$0	$0	0.00	0.00	$222,197	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,831,189	$822,433	0.00	0.00
Approved Decreases								
Incorporate reduction strategies from Chapter 3, 2014 Virginia Acts of Assembly, Special Session I	($637,174)	$0	-6.00	0.00	($637,174)	$0	-6.50	0.00
VSU Reduction Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($637,174)	$0	-6.00	0.00	($637,174)	$0	-6.50	0.00
Total: Adopted Amendments	**($637,174)**	**$0**	**-6.00**	**0.00**	**$1,194,015**	**$822,433**	**-6.50**	**0.00**
CHAPTER 665, AS ADOPTED	**$36,963,715**	**$129,856,855**	**323.97**	**486.89**	**$38,796,332**	**$132,803,260**	**323.47**	**486.89**
Percentage Change	**-1.69%**	**0.00%**	**-1.82%**	**0.00%**	**3.18%**	**0.62%**	**-1.97%**	**0.00%**
Cooperative Extension and Agricultural Research Service								
2014-2016 Budget, Chapter 3	**$5,430,442**	**$6,361,008**	**31.75**	**67.00**	**$5,431,684**	**$6,361,008**	**31.75**	**67.00**
Approved Increases								
Increase nongeneral fund appropriation to reflect additional federal grant revenue	$0	$0	0.00	0.00	$0	$30,000	0.00	0.00
VSU Ext Faculty Salary	$0	$0	0.00	0.00	$9,653	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$9,653	$30,000	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$9,653**	**$30,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$5,430,442**	**$6,361,008**	**31.75**	**67.00**	**$5,441,337**	**$6,391,008**	**31.75**	**67.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.18%**	**0.47%**	**0.00%**	**0.00%**
Eastern Virginia Medical School								
2014-2016 Budget, Chapter 3	**$24,398,073**	**$0**	**0.00**	**0.00**	**$24,398,073**	**$0**	**0.00**	**0.00**
Approved Increases								
EVMS - Transfer to DMAS for Physician Supplemental Payments	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$24,398,073**	**$0**	**0.00**	**0.00**	**$24,398,073**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2014-2016 Budget, Chapter 3	**$1,519,044**	**$1,539,802**	**17.00**	**6.00**	**$1,518,753**	**$1,539,559**	**17.00**	**6.00**
Approved Increases								
Correct salary of director of the New College Institute (Part 4)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,519,044**	**$1,539,802**	**17.00**	**6.00**	**$1,518,753**	**$1,539,559**	**17.00**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research								
2014-2016 Budget, Chapter 3	**$6,123,574**	**$0**	**4.00**	**0.00**	**$6,123,574**	**$0**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Remove unneeded positions added erroneously	$0	$0	-4.00	0.00	$0	$0	-4.00	0.00
Total Decreases	$0	$0	-4.00	0.00	$0	$0	-4.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**-4.00**	**0.00**	**$0**	**$0**	**-4.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$6,123,574**	**$0**	**0.00**	**0.00**	**$6,123,574**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Roanoke Higher Education Authority								
2014-2016 Budget, Chapter 3	**$1,122,013**	**$0**	**0.00**	**0.00**	**$1,122,013**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,122,013**	**$0**	**0.00**	**0.00**	**$1,122,013**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center								
2014-2016 Budget, Chapter 3	**$2,347,894**	**$2,058,495**	**20.80**	**22.00**	**$2,348,360**	**$2,058,925**	**20.80**	**22.00**
Approved Increases								
Increase nongeneral fund appropriation	$0	$0	0.00	4.00	$0	$3,152,000	0.00	4.00
Total Increases	$0	$0	0.00	4.00	$0	$3,152,000	0.00	4.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**4.00**	**$0**	**$3,152,000**	**0.00**	**4.00**
CHAPTER 665, AS ADOPTED	**$2,347,894**	**$2,058,495**	**20.80**	**26.00**	**$2,348,360**	**$5,210,925**	**20.80**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**18.18%**	**0.00%**	**153.09%**	**0.00%**	**18.18%**
Southwest Virginia Higher Education Center								
2014-2016 Budget, Chapter 3	**$2,012,323**	**$7,306,556**	**31.00**	**5.00**	**$2,012,483**	**$7,306,944**	**31.00**	**5.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce nongeneral fund appropriation to reflect elimination of pass-through grant	$0	$0	0.00	0.00	$0	($6,306,944)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($6,306,944)	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**($6,306,944)**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$2,012,323**	**$7,306,556**	**31.00**	**5.00**	**$2,012,483**	**$1,000,000**	**31.00**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-86.31%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC								
2014-2016 Budget, Chapter 3	**$1,150,005**	**$0**	**0.00**	**0.00**	**$1,150,005**	**$0**	**0.00**	**0.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Enhance Jefferson Lab's ability to compete for the federal electron ion collider project	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Jeff Labs Collider Economic Development Incentive Payments	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$250,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,150,005**	**$0**	**0.00**	**0.00**	**$1,400,005**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**21.74%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority								
2014-2016 Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Increase HEETF Allocation in FY 2016	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education								
2014-2016 Budget, Chapter 3	**$1,791,625,732**	**$7,987,709,323**	**17,681.16**	**38,370.83**	**$1,791,493,342**	**$8,087,929,472**	**17,683.76**	**38,511.23**
Adopted Amendments								
Total Increases	$454,774	$250,351,683	0.00	124.74	$51,264,993	$264,985,316	7.80	124.74
Total Decreases	($45,108,531)	($1,066,000)	-39.70	-30.00	($45,108,531)	($7,372,944)	-62.20	-30.00
Total: Adopted Amendments	**($44,653,757)**	**$249,285,683**	**-39.70**	**94.74**	**$6,156,462**	**$257,612,372**	**-54.40**	**94.74**
CHAPTER 665, AS ADOPTED	**$1,746,971,975**	**$8,236,995,006**	**17,641.46**	**38,465.57**	**$1,797,649,804**	**$8,345,541,844**	**17,629.36**	**38,605.97**
Percentage Change	**-2.49%**	**3.12%**	**-0.22%**	**0.25%**	**0.34%**	**3.19%**	**-0.31%**	**0.25%**
Frontier Culture Museum of Virginia								
2014-2016 Budget, Chapter 3	**$1,565,145**	**$447,477**	**22.50**	**15.00**	**$1,566,404**	**$447,859**	**22.50**	**15.00**
Approved Increases								
Increase nongeneral fund appropriation	$0	$91,667	0.00	0.00	$0	$165,000	0.00	0.00
Total Increases	$0	$91,667	0.00	0.00	$0	$165,000	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$91,667**	**0.00**	**0.00**	**$0**	**$165,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,565,145**	**$539,144**	**22.50**	**15.00**	**$1,566,404**	**$612,859**	**22.50**	**15.00**
Percentage Change	**0.00%**	**20.49%**	**0.00%**	**0.00%**	**0.00%**	**36.84%**	**0.00%**	**0.00%**
Gunston Hall								
2014-2016 Budget, Chapter 3	**$509,989**	**$175,184**	**8.00**	**3.00**	**$510,582**	**$175,588**	**8.00**	**3.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$509,989**	**$175,184**	**8.00**	**3.00**	**$510,582**	**$175,588**	**8.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation								
2014-2016 Budget, Chapter 3	**$7,408,267**	**$7,939,028**	**97.00**	**65.00**	**$8,027,129**	**$7,950,739**	**97.00**	**65.00**
Approved Increases								
Provide appropriation for operations for the new Yorktown Museum	$0	$0	1.00	0.00	$369,776	$0	1.00	0.00
JYF 2019 Commemoration	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
JYF Operating Costs	$232,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$232,000	$0	1.00	0.00	$519,776	$0	1.00	0.00
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($61,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($61,000)	$0	0.00	0.00
Total: Adopted Amendments	**$232,000**	**$0**	**1.00**	**0.00**	**$458,776**	**$0**	**1.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$7,640,267**	**$7,939,028**	**98.00**	**65.00**	**$8,485,905**	**$7,950,739**	**98.00**	**65.00**
Percentage Change	**3.13%**	**0.00%**	**1.03%**	**0.00%**	**5.72%**	**0.00%**	**1.03%**	**0.00%**
The Library of Virginia								
2014-2016 Budget, Chapter 3	**$27,323,154**	**$10,528,377**	**134.09**	**63.91**	**$27,418,926**	**$10,549,559**	**134.09**	**63.91**
Approved Increases								
IT Security and Records Mgmt	$0	$0	0.00	0.00	$68,447	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$68,447	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$68,447**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$27,323,154**	**$10,528,377**	**134.09**	**63.91**	**$27,487,373**	**$10,549,559**	**134.09**	**63.91**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.25%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia								
2014-2016 Budget, Chapter 3	**$5,188,359**	**$6,356,830**	**59.19**	**34.81**	**$5,413,512**	**$6,359,755**	**59.19**	**34.81**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Adjust nongeneral fund appropriation to align with revenue projections	$0	($300,000)	0.00	0.00	$0	($300,000)	0.00	0.00
Total Decreases	$0	($300,000)	0.00	0.00	$0	($300,000)	0.00	0.00
Total: Adopted Amendments	**$0**	**($300,000)**	**0.00**	**0.00**	**$0**	**($300,000)**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$5,188,359**	**$6,056,830**	**59.19**	**34.81**	**$5,413,512**	**$6,059,755**	**59.19**	**34.81**
Percentage Change	**0.00%**	**-4.72%**	**0.00%**	**0.00%**	**0.00%**	**-4.72%**	**0.00%**	**0.00%**
Virginia Commission for the Arts								
2014-2016 Budget, Chapter 3	**$3,907,459**	**$863,705**	**5.00**	**0.00**	**$3,910,587**	**$863,801**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$3,907,459**	**$863,705**	**5.00**	**0.00**	**$3,910,587**	**$863,801**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts								
2014-2016 Budget, Chapter 3	**$10,327,766**	**$20,088,889**	**131.50**	**106.00**	**$10,332,142**	**$20,125,152**	**131.50**	**106.00**
Approved Increases								
Increase nongeneral fund appropriation to reflect additional private fund revenues	$0	$1,500,000	0.00	0.00	$0	$1,500,000	0.00	0.00
Total Increases	$0	$1,500,000	0.00	0.00	$0	$1,500,000	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($86,141)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($86,141)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$1,500,000**	**0.00**	**0.00**	**($86,141)**	**$1,500,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$10,327,766**	**$21,588,889**	**131.50**	**106.00**	**$10,246,001**	**$21,625,152**	**131.50**	**106.00**
Percentage Change	**0.00%**	**7.47%**	**0.00%**	**0.00%**	**-0.83%**	**7.45%**	**0.00%**	**0.00%**
Total: Other Education								
2014-2016 Budget, Chapter 3	**$56,230,139**	**$46,399,490**	**457.28**	**287.72**	**$57,179,282**	**$46,472,453**	**457.28**	**287.72**
Adopted Amendments								
Total Increases	$232,000	$1,591,667	1.00	0.00	$588,223	$1,665,000	1.00	0.00
Total Decreases	$0	($300,000)	0.00	0.00	($147,141)	($300,000)	0.00	0.00
Total: Adopted Amendments	**$232,000**	**$1,291,667**	**1.00**	**0.00**	**$441,082**	**$1,365,000**	**1.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$56,462,139**	**$47,691,157**	**458.28**	**287.72**	**$57,620,364**	**$47,837,453**	**458.28**	**287.72**
Percentage Change	**0.41%**	**2.78%**	**0.22%**	**0.00%**	**0.77%**	**2.94%**	**0.22%**	**0.00%**
Total: Education								
2014-2016 Budget, Chapter 3	**$7,407,708,655**	**$9,610,126,818**	**18,464.94**	**38,837.05**	**$7,500,525,973**	**$9,673,806,946**	**18,467.54**	**38,977.45**
Adopted Amendments								
Total Increases	($69,997,320)	$336,779,127	1.00	124.74	$44,806,980	$550,726,019	13.80	124.74
Total Decreases	($67,583,104)	($1,366,000)	-39.70	-30.00	($64,609,300)	($7,672,944)	-62.20	-30.00
Total: Adopted Amendments	**($137,580,424)**	**$335,413,127**	**-38.70**	**94.74**	**($19,802,320)**	**$543,053,075**	**-48.40**	**94.74**
CHAPTER 665, AS ADOPTED	**$7,270,128,231**	**$9,945,539,945**	**18,426.24**	**38,931.79**	**$7,480,723,653**	**$10,216,860,021**	**18,419.14**	**39,072.19**
Percentage Change	**-1.86%**	**3.49%**	**-0.21%**	**0.24%**	**-0.26%**	**5.61%**	**-0.26%**	**0.24%**
Finance								
Secretary of Finance								
2014-2016 Budget, Chapter 3	**$453,132**	**$0**	**4.00**	**0.00**	**$453,785**	**$0**	**4.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$453,132**	**$0**	**4.00**	**0.00**	**$453,785**	**$0**	**4.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts								
2014-2016 Budget, Chapter 3	**$11,866,585**	**$24,899,362**	**109.00**	**59.00**	**$12,590,740**	**$25,251,895**	**115.00**	**53.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Implement U.S. Treasury Vendor Offset Program	$0	$0	0.00	0.00	$180,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$180,000	$0	0.00	0.00
Approved Decreases								
Increase working capital advance for Cardinal implementation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$180,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$11,866,585**	**$24,899,362**	**109.00**	**59.00**	**$12,770,740**	**$25,251,895**	**115.00**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.43%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments								
2014-2016 Budget, Chapter 3	**$1,242,510,048**	**$552,665,529**	**0.00**	**1.00**	**$999,340,000**	**$555,665,529**	**0.00**	**1.00**
Approved Increases								
Establish appropriation for sales tax distributions to localities with tourism zones	$125,000	$0	0.00	0.00	$125,000	$0	0.00	0.00
Reserve - 2017 Rainy Day Fund Deposit	$129,500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$129,625,000	$0	0.00	0.00	$125,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$129,625,000**	**$0**	**0.00**	**0.00**	**$125,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,372,135,048**	**$552,665,529**	**0.00**	**1.00**	**$999,465,000**	**$555,665,529**	**0.00**	**1.00**
Percentage Change	**10.43%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Department of Planning and Budget								
2014-2016 Budget, Chapter 3	**$7,182,224**	**$300,000**	**63.00**	**2.00**	**$7,210,850**	**$300,000**	**63.00**	**2.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$7,182,224**	**$300,000**	**63.00**	**2.00**	**$7,210,850**	**$300,000**	**63.00**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation								
2014-2016 Budget, Chapter 3	**$91,784,551**	**$13,570,577**	**893.00**	**47.00**	**$92,730,814**	**$13,570,577**	**893.00**	**47.00**
Approved Increases								
Implement U.S. Treasury Vendor Offset Program	$0	$0	0.00	0.00	$0	$405,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$405,000	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer positions for administration of court debt	$0	$0	0.00	0.00	$0	$0	-10.00	10.00
Require pass-through entity electronic filing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require electronic filing for homeowner associations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($175,000)	$0	0.00	0.00
Increase enforcement of Retail Sales and Use Tax dealer exemptions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish new service area for general legal and technical services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust language for filing local estimated tax returns	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate Tax Stamp Fee	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Tax Department Report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($175,000)	$0	-10.00	10.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**($175,000)**	**$405,000**	**-10.00**	**10.00**
CHAPTER 665, AS ADOPTED	**$91,784,551**	**$13,570,577**	**893.00**	**47.00**	**$92,555,814**	**$13,975,577**	**883.00**	**57.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.19%**	**2.98%**	**-1.12%**	**21.28%**
Department of the Treasury								
2014-2016 Budget, Chapter 3	**$7,795,088**	**$11,107,554**	**35.50**	**85.50**	**$7,826,974**	**$10,937,794**	**35.50**	**85.50**
Approved Increases								
Increase appropriation to accommodate fringe benefit rate increases	$0	$0	0.00	0.00	$0	$409,794	0.00	0.00
Complete the Unclaimed Property system web migration	$0	$0	0.00	0.00	$0	$300,000	0.00	0.00
HB 1286 - Paper Checks for Income Tax Refunds	$0	$0	0.00	0.00	$264,000	$0	0.00	0.00
Claims (SB 843) Jonathan Christopher Montgomery	$0	$0	0.00	0.00	$175,440	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$439,440	$709,794	0.00	0.00
Approved Decreases								
Transfer fund source for two full-time positions	$0	$0	0.00	0.00	($201,000)	$201,000	-2.00	2.00
Total Decreases	$0	$0	0.00	0.00	($201,000)	$201,000	-2.00	2.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$238,440**	**$910,794**	**-2.00**	**2.00**
CHAPTER 665, AS ADOPTED	**$7,795,088**	**$11,107,554**	**35.50**	**85.50**	**$8,065,414**	**$11,848,588**	**33.50**	**87.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.05%**	**8.33%**	**-5.63%**	**2.34%**
Treasury Board								
2014-2016 Budget, Chapter 3	**$682,514,761**	**$50,108,798**	**0.00**	**0.00**	**$723,963,164**	**$49,878,262**	**0.00**	**0.00**
Approved Increases								
Pamunkey Regional Jail	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Treasury Board Prince William Regional Jail	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Recognize debt service savings	($7,230,673)	($31,031)	0.00	0.00	($16,996,161)	($31,031)	0.00	0.00
Move Chapter 3 debt service savings to Treasury Board	($3,200,000)	$0	0.00	0.00	($23,000,000)	$0	0.00	0.00
Out-of-State Student Adjustment	$0	$0	0.00	0.00	($236,907)	$236,907	0.00	0.00
Total Decreases	($10,430,673)	($31,031)	0.00	0.00	($40,233,068)	$205,876	0.00	0.00
Total: Adopted Amendments	**($10,430,673)**	**($31,031)**	**0.00**	**0.00**	**($40,233,068)**	**$205,876**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$672,084,088**	**$50,077,767**	**0.00**	**0.00**	**$683,730,096**	**$50,084,138**	**0.00**	**0.00**
Percentage Change	**-1.53%**	**-0.06%**	**0.00%**	**0.00%**	**-5.56%**	**0.41%**	**0.00%**	**0.00%**
Total: Finance								
2014-2016 Budget, Chapter 3	**$2,044,106,389**	**$652,651,820**	**1,104.50**	**194.50**	**$1,844,116,327**	**$655,604,057**	**1,110.50**	**188.50**
Adopted Amendments								
Total Increases	$129,625,000	$0	0.00	0.00	$744,440	$1,114,794	0.00	0.00
Total Decreases	($10,430,673)	($31,031)	0.00	0.00	($40,609,068)	$406,876	-12.00	12.00
Total: Adopted Amendments	**$119,194,327**	**($31,031)**	**0.00**	**0.00**	**($39,864,628)**	**$1,521,670**	**-12.00**	**12.00**
CHAPTER 665, AS ADOPTED	**$2,163,300,716**	**$652,620,789**	**1,104.50**	**194.50**	**$1,804,251,699**	**$657,125,727**	**1,098.50**	**200.50**
Percentage Change	**5.83%**	**0.00%**	**0.00%**	**0.00%**	**-2.16%**	**0.23%**	**-1.08%**	**6.37%**
Health and Human Resources								
Secretary of Health & Human Resources								
2014-2016 Budget, Chapter 3	**$672,239**	**$0**	**5.00**	**0.00**	**$673,257**	**$0**	**5.00**	**0.00**
Approved Increases								
Fund Consultant and Legal Services for Prov. Assessment & COPN	Language	$0	0.00	0.00	$150,000	$0	0.00	0.00
Analyze & Plan Provider Assessment Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of COPN Process	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Work Group on Role of SEC in CSA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$150,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$672,239**	**$0**	**5.00**	**0.00**	**$823,257**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**22.28%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2014-2016 Budget, Chapter 3	**$219,074,131**	**$52,607,746**	**13.00**	**0.00**	**$214,755,850**	**$52,607,746**	**13.00**	**0.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Restore Funds to CSA for Services	$0	$0	0.00	0.00	$4,318,629	$0	0.00	0.00
Relocate the Office of Comprehensive Services	$11,279	$0	0.00	0.00	$22,673	$0	0.00	0.00
SEC Work Group on Education Costs for Children in Psych. or Residential Trmt. Facilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$11,279	$0	0.00	0.00	$4,341,302	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$11,279**	**$0**	**0.00**	**0.00**	**$4,341,302**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$219,085,410**	**$52,607,746**	**13.00**	**0.00**	**$219,097,152**	**$52,607,746**	**13.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**2.02%**	**0.00%**	**0.00%**	**0.00%**
Department for the Deaf & Hard-of-Hearing								
2014-2016 Budget, Chapter 3	**$927,452**	**$10,938,174**	**8.37**	**2.63**	**$927,545**	**$5,938,174**	**8.37**	**2.63**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$927,452**	**$10,938,174**	**8.37**	**2.63**	**$927,545**	**$5,938,174**	**8.37**	**2.63**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health								
2014-2016 Budget, Chapter 3	**$160,729,959**	**$480,503,381**	**1,485.00**	**2,191.00**	**$161,524,117**	**$479,602,566**	**1,485.00**	**2,191.00**
Approved Increases								
Expand Services at Free Clinics	$0	$0	0.00	0.00	$3,100,000	$0	0.00	0.00
Increase Funds for Community Health Centers	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Va. Health Care Foundation-Medication Assistance Grants	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Add Funds for Proton Beam Therapy	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Add Positions for Shellfish Sanitation Program	$0	$0	0.00	0.00	$225,000	$0	3.00	0.00
Add Funds for Health Wagon	$0	$0	0.00	0.00	$126,000	$0	0.00	0.00
Provide Support for All Payer Claims Database	$0	$0	0.00	0.00	$25,000	$0	0.00	0.00
Roll-back Restaurant Permit Fee to $40	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Risk Mitigation Guidelines for Pain Medicines	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Reflect Federal Funding for Vaccines	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$5,226,000	$0	3.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Supplant GF with TANF for CHIP of Virginia	$0	$0	0.00	0.00	($1,000,000)	$1,000,000	0.00	0.00
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($240,000)	$0	0.00	0.00
Correct Budget Language to Reflect Savings Strategy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,240,000)	$1,000,000	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$3,986,000**	**$1,000,000**	**3.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$160,729,959**	**$480,503,381**	**1,485.00**	**2,191.00**	**$165,510,117**	**$480,602,566**	**1,488.00**	**2,191.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2.47%**	**0.21%**	**0.20%**	**0.00%**
Department of Health Professions								
2014-2016 Budget, Chapter 3	**$0**	**$27,622,241**	**0.00**	**219.00**	**$0**	**$27,731,429**	**0.00**	**219.00**
Approved Increases								
Fund criminal background checks for nurses	$0	$0	0.00	0.00	$0	$254,505	0.00	4.00
Fund licensure of compounding pharmacies	$0	$0	0.00	0.00	$0	$120,150	0.00	1.00
Total Increases	$0	$0	0.00	0.00	$0	$374,655	0.00	5.00
Approved Decreases								
Transfer position to support the human resources shared services center	$0	$0	0.00	0.00	$0	$0	0.00	-1.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	-1.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$374,655**	**0.00**	**4.00**
CHAPTER 665, AS ADOPTED	**$0**	**$27,622,241**	**0.00**	**219.00**	**$0**	**$28,106,084**	**0.00**	**223.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.35%**	**0.00%**	**1.83%**
Department of Medical Assistance Services								
2014-2016 Budget, Chapter 3	**$4,042,529,444**	**$4,932,041,502**	**210.37**	**216.63**	**$4,155,548,851**	**$5,061,791,637**	**210.37**	**216.63**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Behavioral Health and Safety Net Services for Seriously Mentally Ill Individuals, Pregnant Women & Children	$14,944,222	$15,988,267	0.00	0.00	$104,310,918	$119,973,768	0.00	0.00
Adjust appropriation for the Virginia Health Care Fund	$0	$54,256,589	0.00	0.00	$25,098,850	$5,663,502	0.00	0.00
Increase ID/DD Waiver Rates Based on Rate Study	$0	$0	0.00	0.00	$8,179,904	$8,179,904	0.00	0.00
Restore funds to state intellectual disability training centers to reflect discharge delays	$535,369	$535,369	0.00	0.00	$5,146,644	$5,146,644	0.00	0.00
Adjust funding for involuntary mental commitments	$3,126,498	$0	0.00	0.00	$1,498,988	$0	0.00	0.00
Personal and Respite Care Rate Increase	$0	$0	0.00	0.00	$3,459,081	$3,459,081	0.00	0.00
Fund ongoing costs for the Cover Virginia Central Processing Unit	$0	$0	0.00	0.00	$3,283,004	$9,839,006	0.25	0.75
Eliminate ER Payment Reduction for Non-Emergency Claims	$0	$0	0.00	0.00	$2,230,000	$2,230,000	0.00	0.00
Supplemental Physician Payments to CHKD	$0	$0	0.00	0.00	$1,381,730	$1,381,730	0.00	0.00
Fund upgrade for agency financial system	$72,500	$72,500	0.00	0.00	$403,333	$403,333	0.00	0.00
Medicaid SCHIP utilization and inflation	$0	$0	0.00	0.00	$315,943	$1,464,018	0.00	0.00
Fund procurement of new Medicaid Management Information System	$0	$0	0.00	0.00	$302,414	$2,721,722	0.40	3.60
Preadmission Screening for Medicaid Children's LTC Services	$0	$0	0.00	0.00	$200,000	$600,000	0.00	0.00
Add positions to staff agency adminstrative actions and implement new initiatives	$0	$0	0.00	0.00	$181,380	$181,380	11.50	11.50
Hold Harmless Funding for Nursing Facility Payment Methodology Change	$0	$0	0.00	0.00	$160,061	$160,061	0.00	0.00
Authorize Medicaid supplemental payments for Health Department clinics	Language	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Supplemental Managed Care Payments to EVMS	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Change Definition for Alzhemier's Waiver	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Commonwealth Coordinated Care Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Deferred Compensation Plan for Medicaid Dentists	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend MCO Contracts-Conform to Legislation for Prior Authorization	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$18,678,589	$71,002,725	0.00	0.00	$156,152,250	$161,554,149	12.15	15.85

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer funding for ombudsman support to Department for Aging and Rehabilitative Services	($48,351)	$0	0.00	0.00	($48,351)	$0	0.00	0.00
Fund Medicaid Children's Health Insurance Program utilization and inflation	($400,831)	($743,565)	0.00	0.00	$0	$0	0.00	0.00
Increase staffing for third party liability recovery activities	$0	$0	0.00	0.00	($500,425)	($500,425)	2.50	2.50
Adjust Medicaid funding for Piedmont Geriatric & Catawba Hospitals to reflect change in classification	($992,476)	($992,476)	0.00	0.00	($3,969,902)	($3,969,902)	0.00	0.00
FAMIS utilization and inflation	($16,019,352)	($29,802,547)	0.00	0.00	($9,575,708)	($44,371,942)	0.00	0.00
Adjust appropriation for the Health Care Fund	($54,256,589)	$0	0.00	0.00	($5,663,502)	($25,098,850)	0.00	0.00
Medicaid Utilization and Inflation	($142,642,793)	($184,554,218)	0.00	0.00	($192,748,665)	($211,914,560)	0.00	0.00
Total Decreases	($214,360,392)	($216,092,806)	0.00	0.00	($212,506,553)	($285,855,679)	2.50	2.50
Total: Adopted Amendments	**($195,681,803)**	**($145,090,081)**	**0.00**	**0.00**	**($56,354,303)**	**($124,301,530)**	**14.65**	**18.35**
CHAPTER 665, AS ADOPTED	**$3,846,847,641**	**$4,786,951,421**	**210.37**	**216.63**	**$4,099,194,548**	**$4,937,490,107**	**225.02**	**234.98**
Percentage Change	**-4.84%**	**-2.94%**	**0.00%**	**0.00%**	**-1.36%**	**-2.46%**	**6.96%**	**8.47%**
Department of Behavioral Health and Developmental Services								
2014-2016 Budget, Chapter 3	**$649,628,099**	**$413,307,244**	**6,344.35**	**1,895.40**	**$672,941,212**	**$411,098,785**	**6,344.35**	**1,895.40**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Offset lost revenue at Piedmont Geriatric & Catawba hospitals to reflect change in classification	$3,781,635	$0	0.00	0.00	$9,075,925	$0	0.00	0.00
Backfill loss of federal Medicare EHR incentive payments with GF	$2,957,589	$0	0.00	0.00	$808,846	$0	0.00	0.00
Create three additional PACT programs	$0	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Add funding for local inpatient bed purchases for adults and children	$0	$0	0.00	0.00	$2,150,000	$0	0.00	0.00
Permanent supportive housing	$0	$0	0.00	0.00	$2,127,600	$0	0.00	0.00
Children's mental health services	$0	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Add fund for special hospitalization costs at state facilities	$0	$0	0.00	0.00	$1,940,330	$0	0.00	0.00
Added funds for therapeutic assessment "drop off" centers	$0	$0	0.00	0.00	$1,800,000	$0	0.00	0.00
Increase funds for ID training centers to reflect delays in discharges	$0	$0	0.00	0.00	$1,345,692	$0	0.00	0.00
Part C early intervention services	$0	$0	0.00	0.00	$605,000	$0	0.00	0.00
Transfer mental health first aid training funds from CSBs to Central Office	$0	$0	0.00	0.00	$600,000	$0	0.00	0.00
Increased staffing at Commonwealth Ctr. for Children & Adolescents	$0	$0	0.00	0.00	$550,154	$0	11.00	0.00
Transfer Hiram Davis from mental health hospital to training center budget	$0	$0	0.00	0.00	$500,000	$14,590,699	0.00	0.00
Provide additional staff at Western State Hospital	$0	$0	0.00	0.00	$454,532	$0	8.00	0.00
Fund new IT system to manage the Medicaid ID/DD waivers	$0	$0	0.00	0.00	$453,888	$453,888	0.00	0.00
Compensation for victims of forced sterilization	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Funding for Greater Prince William ARC for NVTC transition	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Fund additional security positions at the VCBR	$0	$0	0.00	0.00	$246,473	$0	6.00	0.00
Fund costs to transition & support non-Medicaid eligible individuals from Training Centers to the community	$31,450	$0	0.00	0.00	$125,801	$0	0.00	0.00
Fund additional DOJ quality service reviews	$0	$0	0.00	0.00	$91,000	$273,000	0.00	0.00
Fund additional central office position to oversee community-based mental health programs	$0	$0	0.00	0.00	$86,024	$0	1.00	0.00
Increase funding for DOJ independent reviewer	$0	$0	0.00	0.00	$49,000	$0	0.00	0.00
Jt. Subcommittee to monitor closure of training centers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review needs of individuals on waiver waiting .Lists	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review operations and options for Piedmont Geriatric and Catawba Hospitals	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on individuals with brain injuries	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Include brain injury stakeholders in waiver redesign	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Budget transparency for ID/DD waviers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase access to services for individuals with brain injuries	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust date for the Part C reporting requirement	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adjust date for the Sexually Violent Predator (SVP) study requirement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$6,770,674	$0	0.00	0.00	$28,660,265	$15,317,587	26.00	0.00
Approved Decreases								
Correct fund source supporting the Support Intensity Scale (SIS) program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($476,806)	$0	0.00	0.00
Transfer mental health first aid training funds from Grants to Localities to Central Office	$0	$0	0.00	0.00	($600,000)	$0	0.00	0.00
Reflect loss of NGF from federal Medicare EHR incentive payments	$0	($2,957,589)	0.00	0.00	$0	($808,846)	0.00	0.00
Transfer Hiram Davis from Mental Health Hospitals to Training Centers	$0	$0	0.00	0.00	($500,000)	($14,590,699)	0.00	0.00
Reduce special fund appropriation to reflect closure of Southside VA Training Center	$0	($60,000,000)	0.00	0.00	$0	($60,000,000)	0.00	0.00
Eliminate training fee for Community Services Boards and private providers in FY 2016	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate new licensing fees for behavioral health providers in FY 2016	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($62,957,589)	0.00	0.00	($1,576,806)	($75,399,545)	0.00	0.00
Total: Adopted Amendments	**$6,770,674**	**($62,957,589)**	**0.00**	**0.00**	**$27,083,459**	**($60,081,958)**	**26.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$656,398,773**	**$350,349,655**	**6,344.35**	**1,895.40**	**$700,024,671**	**$351,016,827**	**6,370.35**	**1,895.40**
Percentage Change	**1.04%**	**-15.23%**	**0.00%**	**0.00%**	**4.02%**	**-14.61%**	**0.41%**	**0.00%**
Department for Aging and Rehabilitative Services								
2014-2016 Budget, Chapter 3	**$51,186,293**	**$167,890,169**	**68.00**	**945.00**	**$51,223,326**	**$167,890,169**	**68.00**	**945.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase NGF appropriation to reflect additional staff for Social Security disability determinations	$0	$3,500,000	0.00	25.00	$0	$3,500,000	0.00	25.00
Vocational Rehabiliation Program	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Expand Funding for Brain Injury Services	$0	$0	0.00	0.00	$750,000	$0	0.00	0.00
Public Guardianship Program	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase LTESS Funding	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Fund Medicaid GF costs of disability determinations	$228,235	$228,235	0.00	0.00	$228,235	$228,235	0.00	0.00
Transfer funding for ombudsman support from Department of Medical Assistance Services	$48,351	$0	0.00	0.00	$48,351	$0	0.00	0.00
Pharmacy Connect	$0	$0	0.00	0.00	$34,500	$0	0.00	0.00
Transfer special fund appropriation to reflect higher revenue	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding for public guardianship board to administrative program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate funding for Area Agencies on Aging to reflect actual spending	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Integrated Employment Opportunities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust CILs Language for Restoration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Didlake Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$276,586	$3,728,235	0.00	25.00	$3,061,086	$3,728,235	0.00	25.00
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Total: Adopted Amendments	**$276,586**	**$3,728,235**	**0.00**	**25.00**	**$3,041,086**	**$3,728,235**	**0.00**	**25.00**
CHAPTER 665, AS ADOPTED	**$51,462,879**	**$171,618,404**	**68.00**	**970.00**	**$54,264,412**	**$171,618,404**	**68.00**	**970.00**
Percentage Change	**0.54%**	**2.22%**	**0.00%**	**2.65%**	**5.94%**	**2.22%**	**0.00%**	**2.65%**
Woodrow Wilson Rehabilitation Center								
2014-2016 Budget, Chapter 3	**$5,132,243**	**$18,970,871**	**58.80**	**222.20**	**$5,135,048**	**$18,970,871**	**58.80**	**222.20**
Approved Increases								
Transfer federal appropriation to proper program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($194,278)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($194,278)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**($194,278)**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$5,132,243**	**$18,970,871**	**58.80**	**222.20**	**$4,940,770**	**$18,970,871**	**58.80**	**222.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-3.78%**	**0.00%**	**0.00%**	**0.00%**
Department of Social Services								
2014-2016 Budget, Chapter 3	**$389,559,617**	**$1,531,088,501**	**441.21**	**1,256.29**	**$394,791,275**	**$1,529,048,166**	**441.21**	**1,256.29**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Add NGF for federal share of eligibility system modernization costs	$0	$36,527,496	0.00	0.00	$0	$5,486,914	0.00	0.00
Fiscal impact of child day care legislation	$0	$0	0.00	0.00	$0	$17,224,105	28.00	51.00
Add NGF for federal share of salary increase	$0	$6,044,020	0.00	0.00	$0	$6,044,020	0.00	0.00
Appropriate federal Child Care and Development Fund for child care rate increase	$0	$2,187,981	0.00	0.00	$0	$5,798,563	0.00	0.00
Add 93 additional local DSS eligibility workers	$0	$0	0.00	0.00	$2,085,040	$3,887,364	0.00	0.00
Offset decreased child support enforcement operating revenue with GF	$2,342,624	$0	108.00	0.00	$1,842,624	$0	108.00	0.00
Increase TANF payments 2.5 percent	$0	$0	0.00	0.00	$89,733	$1,039,894	0.00	0.00
TANF for Community Action Agencies	$0	$0	0.00	0.00	$0	$1,000,000	0.00	0.00
Fund federally required information security modifications	$450,000	$450,000	0.00	0.00	$0	$0	0.00	0.00
Zion Innovative Opportunities Network	$0	$0	0.00	0.00	$0	$25,000	0.00	0.00
Add positions to achieve approved administrative savings	$0	$0	10.00	14.00	$0	$0	10.00	14.00
Restore Northern Virginia Family Services language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Youth for Tomorrow lLanguage	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Children's advocacy centers allocation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,792,624	$45,209,497	118.00	14.00	$4,017,397	$40,505,860	146.00	65.00
Approved Decreases								
Eliminate new initiative to expand foster care and adoption assistance	$0	$0	0.00	0.00	($4,838,071)	($8,382,412)	0.00	0.00
Adjust funding for mandatory Temporary Assistance for Needy Families (TANF) benefits	$0	($4,754,779)	0.00	0.00	$0	($3,427,190)	0.00	0.00
Offset decreased child support enforcement operating revenue	$0	($2,342,624)	0.00	-108.00	$0	($1,842,624)	0.00	-108.00
Eliminate Language for foster care expansion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Capture balance in Auxiliary Grant program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($7,097,403)	0.00	-108.00	($4,838,071)	($13,652,226)	0.00	-108.00
Total: Adopted Amendments	**$2,792,624**	**$38,112,094**	**118.00**	**-94.00**	**($820,674)**	**$26,853,634**	**146.00**	**-43.00**
CHAPTER 665, AS ADOPTED	**$392,352,241**	**$1,569,200,595**	**559.21**	**1,162.29**	**$393,970,601**	**$1,555,901,800**	**587.21**	**1,213.29**
Percentage Change	**0.72%**	**2.49%**	**26.74%**	**-7.48%**	**-0.21%**	**1.76%**	**33.09%**	**-3.42%**
Virginia Board for People with Disabilities								
2014-2016 Budget, Chapter 3	**$185,022**	**$1,821,658**	**0.75**	**9.25**	**$189,556**	**$1,821,658**	**0.75**	**9.25**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$185,022**	**$1,821,658**	**0.75**	**9.25**	**$189,556**	**$1,821,658**	**0.75**	**9.25**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired								
2014-2016 Budget, Chapter 3	**$6,564,461**	**$43,190,274**	**62.60**	**84.40**	**$6,078,174**	**$43,208,323**	**62.60**	**84.40**
Approved Increases								
Fund regional education coordinator position in NoVA	$0	$0	0.00	0.00	$79,825	$0	0.00	0.00
Radio Reading Services Equipment	$0	$0	0.00	0.00	$21,200	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$101,025	$0	0.00	0.00
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($62,508)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($62,508)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$38,517**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$6,564,461**	**$43,190,274**	**62.60**	**84.40**	**$6,116,691**	**$43,208,323**	**62.60**	**84.40**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.63%**	**0.00%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2014-2016 Budget, Chapter 3	**$167,883**	**$2,429,623**	**0.00**	**26.00**	**$167,925**	**$2,429,623**	**0.00**	**26.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$167,883**	**$2,429,623**	**0.00**	**26.00**	**$167,925**	**$2,429,623**	**0.00**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2014-2016 Budget, Chapter 3	**$5,526,356,843**	**$7,682,411,384**	**8,697.45**	**7,067.80**	**$5,663,956,136**	**$7,802,139,147**	**8,697.45**	**7,067.80**
Adopted Amendments								
Total Increases	$28,529,752	$119,940,457	118.00	39.00	$201,709,325	$221,480,486	187.15	110.85
Total Decreases	($214,360,392)	($286,147,798)	0.00	-108.00	($220,438,216)	($373,907,450)	2.50	-106.50
Total: Adopted Amendments	**($185,830,640)**	**($166,207,341)**	**118.00**	**-69.00**	**($18,728,891)**	**($152,426,964)**	**189.65**	**4.35**
CHAPTER 665, AS ADOPTED	**$5,340,526,203**	**$7,516,204,043**	**8,815.45**	**6,998.80**	**$5,645,227,245**	**$7,649,712,183**	**8,887.10**	**7,072.15**
Percentage Change	**-3.36%**	**-2.16%**	**1.36%**	**-0.98%**	**-0.33%**	**-1.95%**	**2.18%**	**0.06%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Natural Resources								
Secretary of Natural Resources								
2014-2016 Budget, Chapter 3	**$555,473**	**$100,000**	**5.00**	**0.00**	**$556,303**	**$100,000**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$555,473**	**$100,000**	**5.00**	**0.00**	**$556,303**	**$100,000**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation								
2014-2016 Budget, Chapter 3	**$67,547,331**	**$64,422,726**	**412.50**	**39.50**	**$43,748,501**	**$59,774,242**	**412.50**	**39.50**
Approved Increases								
Fund reconfiguration of office space	$20,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase operational support	$720,886	$0	0.00	0.00	$1,090,830	$0	0.00	0.00
Increase State Park Conservation Resources Fund	$0	$2,000,000	0.00	0.00	$0	$2,000,000	0.00	0.00
Allow use of the Water Quality Improvement Fund Reserve	Language	$0	0.00	0.00	$0	$8,185,417	0.00	0.00
State Park Furnishings	$850,000	$0	0.00	0.00	$0	$0	0.00	0.00
Natural Bridge: Transition Costs	$0	$0	0.00	0.00	$60,000	$0	0.00	0.00
Virginia Land Conservation Fund	$0	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Natural Area Preserve Funding	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Level Fund Agricultural Best Management Practices	$0	$0	0.00	0.00	$10,696,471	$0	0.00	0.00
Technical Positions Supporting Shoreline Erosion Advisory Services	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Total Increases	$1,590,886	$2,000,000	0.00	0.00	$15,497,301	$10,185,417	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer NGF from first year to second year	$0	($10,000,000)	0.00	0.00	$0	$10,000,000	0.00	0.00
Provide line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize a high-hazard dam plan report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move Ch. 2 savings to agency budgets	$0	$0	0.00	0.00	($249,624)	$0	0.00	0.00
Clarify language for CREP Match	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Change frequency and clarify report requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement HB 1817	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Carry-forward: Dam Maintenance, Repair, and Rehabilitation Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($10,000,000)	0.00	0.00	($249,624)	$10,000,000	0.00	0.00
Total: Adopted Amendments	**$1,590,886**	**($8,000,000)**	**0.00**	**0.00**	**$15,247,677**	**$20,185,417**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$69,138,217**	**$56,422,726**	**412.50**	**39.50**	**$58,996,178**	**$79,959,659**	**412.50**	**39.50**
Percentage Change	**2.36%**	**-12.42%**	**0.00%**	**0.00%**	**34.85%**	**33.77%**	**0.00%**	**0.00%**
Department of Environmental Quality								
2014-2016 Budget, Chapter 3	**$45,535,093**	**$131,614,077**	**408.50**	**564.50**	**$38,103,046**	**$131,614,077**	**408.50**	**564.50**
Approved Increases								
Establish additional fee related to biosolids	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implementation of S J273: Clean Power Plan Assessment	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
Stormwater Local Assistance Fund	$0	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$5,200,000	$0	0.00	0.00
Approved Decreases								
Petroleum Storage Tank Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$5,200,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$45,535,093**	**$131,614,077**	**408.50**	**564.50**	**$43,303,046**	**$131,614,077**	**408.50**	**564.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**13.65%**	**0.00%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries								
2014-2016 Budget, Chapter 3	**$0**	**$59,968,277**	**0.00**	**496.00**	**$0**	**$59,968,277**	**0.00**	**496.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Rescind authorization for VPBA funded HQ project	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$59,968,277**	**0.00**	**496.00**	**$0**	**$59,968,277**	**0.00**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources								
2014-2016 Budget, Chapter 3	**$5,058,342**	**$2,316,798**	**29.00**	**18.00**	**$5,068,653**	**$2,316,901**	**29.00**	**18.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Appomattox Sesquicentennial	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Civil War Historic Site Preservation	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,100,000	$0	0.00	0.00
Approved Decreases								
Move Ch. 2 savings to agency budgets	$0	$0	0.00	0.00	($132,404)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($132,404)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$967,596**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$5,058,342**	**$2,316,798**	**29.00**	**18.00**	**$6,036,249**	**$2,316,901**	**29.00**	**18.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**19.09%**	**0.00%**	**0.00%**	**0.00%**
Marine Resources Commission								
2014-2016 Budget, Chapter 3	**$11,694,600**	**$10,918,467**	**128.50**	**30.00**	**$11,702,889**	**$10,923,403**	**128.50**	**30.00**
Approved Increases								
Provide appropriation & positions to support Recreational Fishing Survey Program	$0	$0	0.00	0.00	$0	$365,800	0.00	3.00
Total Increases	$0	$0	0.00	0.00	$0	$365,800	0.00	3.00
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($144,520)	$0	0.00	0.00
Repeal Saltwater Fishing License Increase	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($144,520)	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**($144,520)**	**$365,800**	**0.00**	**3.00**
CHAPTER 665, AS ADOPTED	**$11,694,600**	**$10,918,467**	**128.50**	**30.00**	**$11,558,369**	**$11,289,203**	**128.50**	**33.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-1.23%**	**3.35%**	**0.00%**	**10.00%**
Virginia Museum of Natural History								
2014-2016 Budget, Chapter 3	**$2,892,568**	**$520,000**	**39.00**	**9.50**	**$2,904,219**	**$520,000**	**39.00**	**9.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Museum of Natural History Satellite Campus	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$2,892,568**	**$520,000**	**39.00**	**9.50**	**$2,904,219**	**$520,000**	**39.00**	**9.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2014-2016 Budget, Chapter 3	**$133,283,407**	**$269,860,345**	**1,022.50**	**1,157.50**	**$102,083,611**	**$265,216,900**	**1,022.50**	**1,157.50**
Adopted Amendments								
Total Increases	$1,590,886	$2,000,000	0.00	0.00	$21,797,301	$10,551,217	0.00	3.00
Total Decreases	$0	($10,000,000)	0.00	0.00	($526,548)	$10,000,000	0.00	0.00
Total: Adopted Amendments	**$1,590,886**	**($8,000,000)**	**0.00**	**0.00**	**$21,270,753**	**$20,551,217**	**0.00**	**3.00**
CHAPTER 665, AS ADOPTED	**$134,874,293**	**$261,860,345**	**1,022.50**	**1,157.50**	**$123,354,364**	**$285,768,117**	**1,022.50**	**1,160.50**
Percentage Change	**1.19%**	**-2.96%**	**0.00%**	**0.00%**	**20.84%**	**7.75%**	**0.00%**	**0.26%**
Public Safety								
Secretary of Public Safety and Homeland Security								
2014-2016 Budget, Chapter 3	**$588,839**	**$0**	**6.00**	**0.00**	**$590,050**	**$0**	**6.00**	**0.00**
Approved Increases								
Transfer funding to support the homeland security responsibilities of the Secretary of Public Safety and Homeland Security	$0	$0	0.00	0.00	$0	$538,463	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$538,463	0.00	0.00
Approved Decreases								
Flood Prevention Cost Review	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Integrated Criminal Justice Portal	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$538,463**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$588,839**	**$0**	**6.00**	**0.00**	**$590,050**	**$538,463**	**6.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council								
2014-2016 Budget, Chapter 3	**$828,963**	**$142,038**	**7.00**	**0.00**	**$829,585**	**$142,051**	**7.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reduce GF Support For Comm. Attorney Training	($188,026)	$200,000	0.00	0.00	($183,194)	$200,000	0.00	0.00
Appropriation of Funds from Abbott Settlement	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($188,026)	$200,000	0.00	0.00	($183,194)	$200,000	0.00	0.00
Total: Adopted Amendments	**($188,026)**	**$200,000**	**0.00**	**0.00**	**($183,194)**	**$200,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$640,937**	**$342,038**	**7.00**	**0.00**	**$646,391**	**$342,051**	**7.00**	**0.00**
Percentage Change	**-22.68%**	**140.81%**	**0.00%**	**0.00%**	**-22.08%**	**140.79%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2014-2016 Budget, Chapter 3	**$0**	**$587,949,289**	**0.00**	**1,127.00**	**$0**	**$611,391,527**	**0.00**	**1,149.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Upgrade electrical circuitry in agency facilities	$0	$0	0.00	0.00	$0	$462,800	0.00	0.00
Upgrade agency stores to broadband technology	$0	$400,000	0.00	0.00	$0	$200,000	0.00	0.00
Procure real-time inventory system	$0	$0	0.00	0.00	$0	$4,867,038	0.00	2.00
Procure new tax collection system	$0	$0	0.00	0.00	$0	$2,000,000	0.00	0.00
Procure new licensing management system	$0	$0	0.00	0.00	$0	$1,700,000	0.00	0.00
Procure new integrated financial system	$0	$1,100,000	0.00	4.00	$0	$13,000,000	0.00	4.00
Procure an inventory forecasting and receiving system	$0	$0	0.00	0.00	$0	$2,780,678	0.00	0.00
Increase appropriation for cost of goods sold	$0	$7,800,000	0.00	0.00	$0	$12,900,000	0.00	0.00
Increase agency website capabilities	$0	$300,000	0.00	0.00	$0	$800,000	0.00	2.00
Implement retail and marketing strategies	$0	$482,500	0.00	10.00	$0	$1,873,750	0.00	10.00
Total Increases	$0	$10,082,500	0.00	14.00	$0	$40,584,266	0.00	18.00
Approved Decreases								
ABC Advisory Committee	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$10,082,500**	**0.00**	**14.00**	**$0**	**$40,584,266**	**0.00**	**18.00**
CHAPTER 665, AS ADOPTED	**$0**	**$598,031,789**	**0.00**	**1,141.00**	**$0**	**$651,975,793**	**0.00**	**1,167.00**
Percentage Change	**0.00%**	**1.71%**	**0.00%**	**1.24%**	**0.00%**	**6.64%**	**0.00%**	**1.57%**
Department of Corrections, Central Activities								
2014-2016 Budget, Chapter 3	**$1,062,271,396**	**$72,559,272**	**12,607.50**	**240.50**	**$1,069,220,084**	**$71,988,186**	**12,617.50**	**240.50**
Approved Increases								
Provide funding to support increases in offender medical costs	$10,945,433	($191,861)	0.00	0.00	$20,417,922	($191,861)	6.00	0.00
Provide funding for legislation that create need for additional prison beds	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Total Increases	$10,945,433	($191,861)	0.00	0.00	$20,567,922	($191,861)	6.00	0.00
Approved Decreases								
Revise state reimbursement rate for regional jails	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Powhatan Replacement - Pre-Planning	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Salary Adjustment Correctional Officers	$0	$0	0.00	0.00	$6,939,908	$0	0.00	0.00
Corrections Special Reserve Fund	$0	$0	0.00	0.00	$450,000	$0	0.00	0.00
HB 1958 - Prohibit Distribution of Obscene Material	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Correctional Health Care RFI and Review	$0	$0	0.00	0.00	$0	$0	0.00	0.00
CO Staffing and Hep-C Medications	$0	$0	0.00	0.00	$4,000,000	$0	0.00	0.00
Reimbursement of Regional Jail Capital Costs (SB 1049)	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$11,389,908	$0	0.00	0.00
Total: Adopted Amendments	**$10,945,433**	**($191,861)**	**0.00**	**0.00**	**$31,957,830**	**($191,861)**	**6.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,073,216,829**	**$72,367,411**	**12,607.50**	**240.50**	**$1,101,177,914**	**$71,796,325**	**12,623.50**	**240.50**
Percentage Change	**1.03%**	**-0.26%**	**0.00%**	**0.00%**	**2.99%**	**-0.27%**	**0.05%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Criminal Justice Services								
2014-2016 Budget, Chapter 3	**$211,603,531**	**$53,561,022**	**48.50**	**68.50**	**$211,663,192**	**$53,582,738**	**48.50**	**68.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Local Law Enforcment - Sex Offender Registration	$0	$0	0.00	0.00	$0	$0	0.00	0.00
HB 599 Freeze Language	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Law Enforcement Training, Alzheimer's/Dementia	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$50,000	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$50,000**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$211,603,531**	**$53,561,022**	**48.50**	**68.50**	**$211,713,192**	**$53,582,738**	**48.50**	**68.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.02%**	**0.00%**	**0.00%**	**0.00%**
Department of Emergency Management								
2014-2016 Budget, Chapter 3	**$6,539,323**	**$54,585,957**	**44.85**	**109.15**	**$6,464,938**	**$54,646,888**	**44.85**	**109.15**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($47,916)	$0	0.00	0.00
IFLOWS Rappahannock Stream Gauges	$0	$0	0.00	0.00	$42,750	$0	0.00	0.00
Search and Rescue	$0	$0	0.00	0.00	$180,000	$0	1.00	0.00
Total Decreases	$0	$0	0.00	0.00	$174,834	$0	1.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$174,834**	**$0**	**1.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$6,539,323**	**$54,585,957**	**44.85**	**109.15**	**$6,639,772**	**$54,646,888**	**45.85**	**109.15**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2.70%**	**0.00%**	**2.23%**	**0.00%**
Department of Fire Programs								
2014-2016 Budget, Chapter 3	**$2,368,475**	**$31,374,132**	**29.00**	**43.00**	**$2,370,100**	**$31,392,520**	**29.00**	**43.00**
Approved Increases								
Increase nongeneral fund appropriation	$0	$6,500,000	0.00	0.00	$0	$6,500,000	0.00	0.00
Total Increases	$0	$6,500,000	0.00	0.00	$0	$6,500,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$6,500,000**	**0.00**	**0.00**	**$0**	**$6,500,000**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$2,368,475**	**$37,874,132**	**29.00**	**43.00**	**$2,370,100**	**$37,892,520**	**29.00**	**43.00**
Percentage Change	**0.00%**	**20.72%**	**0.00%**	**0.00%**	**0.00%**	**20.71%**	**0.00%**	**0.00%**
Department of Forensic Science								
2014-2016 Budget, Chapter 3	**$38,276,833**	**$2,506,996**	**310.00**	**0.00**	**$38,511,247**	**$2,506,996**	**310.00**	**0.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund review of archived case files	$38,598	$0	0.00	0.00	$188,350	$0	0.00	0.00
Fund retesting of post-conviction DNA cases with "inconclusive" results	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Total Increases	$38,598	$0	0.00	0.00	$338,350	$0	0.00	0.00
Approved Decreases								
DNA for Misdemeanors (SB 1187 & HB 1928)	$0	$0	0.00	0.00	$101,200	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$101,200	$0	0.00	0.00
Total: Adopted Amendments	**$38,598**	**$0**	**0.00**	**0.00**	**$439,550**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$38,315,431**	**$2,506,996**	**310.00**	**0.00**	**$38,950,797**	**$2,506,996**	**310.00**	**0.00**
Percentage Change	**0.10%**	**0.00%**	**0.00%**	**0.00%**	**1.14%**	**0.00%**	**0.00%**	**0.00%**
Department of Juvenile Justice								
2014-2016 Budget, Chapter 3	**$196,447,317**	**$10,179,905**	**2,149.50**	**21.00**	**$196,743,693**	**$10,181,281**	**2,149.50**	**21.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Realign nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
DJJ Private Mental Health Treatment	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$196,447,317**	**$10,179,905**	**2,149.50**	**21.00**	**$196,743,693**	**$10,181,281**	**2,149.50**	**21.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Military Affairs								
2014-2016 Budget, Chapter 3	**$10,448,920**	**$50,207,444**	**51.47**	**307.03**	**$10,691,114**	**$50,321,834**	**51.47**	**307.03**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Correct misidentification of fund type	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$10,448,920**	**$50,207,444**	**51.47**	**307.03**	**$10,691,114**	**$50,321,834**	**51.47**	**307.03**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of State Police								
2014-2016 Budget, Chapter 3	**$249,410,233**	**$64,808,765**	**2,544.00**	**378.00**	**$249,645,670**	**$60,492,524**	**2,544.00**	**378.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide position for administrative support of background checks on firearms transactions	$0	$0	0.00	0.00	$100,000	$0	1.00	0.00
Increase appropriation for the Internet Crimes Against Children (ICAC) nongeneral fund	$0	$0	0.00	0.00	$0	$600,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$100,000	$600,000	1.00	0.00
Approved Decreases								
Area Offices Review	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Search and Rescue (State Police)	$0	$0	0.00	0.00	$180,000	$0	1.00	0.00
Med-Flight Program	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Local Law Enforcement - Sex Offender Registry	$0	$0	0.00	0.00	$0	$0	0.00	0.00
HB 1666 (Fowler) Restoration of Firearms Rights	$0	$0	0.00	0.00	$100,000	$0	1.00	0.00
State Police Eliminate One Position for Gun Shows	$0	$0	0.00	0.00	($100,000)	$0	-1.00	0.00
Sex Offender Registry (SB 1074 & HB 1353)	$0	$0	0.00	0.00	$23,040	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$603,040	$0	1.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$703,040**	**$600,000**	**2.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$249,410,233**	**$64,808,765**	**2,544.00**	**378.00**	**$250,348,710**	**$61,092,524**	**2,546.00**	**378.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.28%**	**0.99%**	**0.08%**	**0.00%**
Virginia Parole Board								
2014-2016 Budget, Chapter 3	**$1,397,033**	**$0**	**12.00**	**0.00**	**$1,397,297**	**$0**	**12.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,397,033**	**$0**	**12.00**	**0.00**	**$1,397,297**	**$0**	**12.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety								
2014-2016 Budget, Chapter 3	**$1,780,180,863**	**$927,874,820**	**17,809.82**	**2,294.18**	**$1,788,126,970**	**$946,646,545**	**17,819.82**	**2,316.18**
Adopted Amendments								
Total Increases	$10,984,031	$16,390,639	0.00	14.00	$21,006,272	$48,030,868	7.00	18.00
Total Decreases	($188,026)	$200,000	0.00	0.00	$12,135,788	$200,000	2.00	0.00
Total: Adopted Amendments	**$10,796,005**	**$16,590,639**	**0.00**	**14.00**	**$33,142,060**	**$48,230,868**	**9.00**	**18.00**
CHAPTER 665, AS ADOPTED	**$1,790,976,868**	**$944,465,459**	**17,809.82**	**2,308.18**	**$1,821,269,030**	**$994,877,413**	**17,828.82**	**2,334.18**
Percentage Change	**0.61%**	**1.79%**	**0.00%**	**0.61%**	**1.85%**	**5.09%**	**0.05%**	**0.78%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Technology								
Secretary of Technology								
2014-2016 Budget, Chapter 3	**$515,982**	**$0**	**5.00**	**0.00**	**$516,574**	**$0**	**5.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$515,982**	**$0**	**5.00**	**0.00**	**$516,574**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority								
2014-2016 Budget, Chapter 3	**$8,316,873**	**$0**	**0.00**	**0.00**	**$8,328,212**	**$0**	**0.00**	**0.00**
Approved Increases								
CIT Funding Stabilization	$194,000	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$194,000	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Increase Transparency of Reporting Requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($95,650)	$0	0.00	0.00
Designate existing funds for Cyber Security Commission recommendations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
CIT Transparency Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize CRCF for MACH-37	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($95,650)	$0	0.00	0.00
Total: Adopted Amendments	**$194,000**	**$0**	**0.00**	**0.00**	**($95,650)**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$8,510,873**	**$0**	**0.00**	**0.00**	**$8,232,562**	**$0**	**0.00**	**0.00**
Percentage Change	**2.33%**	**0.00%**	**0.00%**	**0.00%**	**-1.15%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency								
2014-2016 Budget, Chapter 3	**$2,183,330**	**$382,511,626**	**26.00**	**255.00**	**$2,184,211**	**$400,011,447**	**26.00**	**258.00**
Approved Increases								
Provide additional appropriation to develop an information technology sourcing strategy for contract transition	$0	$550,235	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to accommodate fringe benefit rate increases	$0	$672,630	0.00	0.00	$0	$720,399	0.00	0.00
Total Increases	$0	$1,222,865	0.00	0.00	$0	$720,399	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer nongeneral fund appropriation for proper accounting	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect approved internal service fund savings strategies	$0	($1,325,292)	0.00	-9.00	$0	($1,874,449)	0.00	-13.00
Reflect actual resources needed for the Workplace Productivity Solutions Division	$0	($2,200,000)	0.00	-1.00	$0	($2,900,000)	0.00	-1.00
Reduce federal trust appropriation	$0	($75,902)	0.00	0.00	$0	($75,902)	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	$0	$0	0.00	0.00	$0	($11,868,767)	0.00	0.00
Impact of Salary Actions on VITA Overhead	Language	$0	0.00	0.00	$0	$0	0.00	0.00
CIO Contract Approval	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Improve Agency Involvement with VITA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
ITAC, VITA - Planning for Contract Expiration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($3,601,194)	0.00	-10.00	$0	($16,719,118)	0.00	-14.00
Total: Adopted Amendments	**$0**	**($2,378,329)**	**0.00**	**-10.00**	**$0**	**($15,998,719)**	**0.00**	**-14.00**
CHAPTER 665, AS ADOPTED	**$2,183,330**	**$380,133,297**	**26.00**	**245.00**	**$2,184,211**	**$384,012,728**	**26.00**	**244.00**
Percentage Change	**0.00%**	**-0.62%**	**0.00%**	**-3.92%**	**0.00%**	**-4.00%**	**0.00%**	**-5.43%**
Total: Technology								
2014-2016 Budget, Chapter 3	**$11,016,185**	**$382,511,626**	**31.00**	**255.00**	**$11,028,997**	**$400,011,447**	**31.00**	**258.00**
Adopted Amendments								
Total Increases	$194,000	$1,222,865	0.00	0.00	$0	$720,399	0.00	0.00
Total Decreases	$0	($3,601,194)	0.00	-10.00	($95,650)	($16,719,118)	0.00	-14.00
Total: Adopted Amendments	**$194,000**	**($2,378,329)**	**0.00**	**-10.00**	**($95,650)**	**($15,998,719)**	**0.00**	**-14.00**
CHAPTER 665, AS ADOPTED	**$11,210,185**	**$380,133,297**	**31.00**	**245.00**	**$10,933,347**	**$384,012,728**	**31.00**	**244.00**
Percentage Change	**1.76%**	**-0.62%**	**0.00%**	**-3.92%**	**-0.87%**	**-4.00%**	**0.00%**	**-5.43%**

Transportation

Secretary of Transportation

2014-2016 Budget, Chapter 3	**$0**	**$831,149**	**0.00**	**6.00**	**$0**	**$832,014**	**0.00**	**6.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Review of Rail Enhancement Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Funding for Municipal Bridges	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$831,149**	**0.00**	**6.00**	**$0**	**$832,014**	**0.00**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Commercial Space Flight Authority								
2014-2016 Budget, Chapter 3	**$0**	**$21,600,000**	**0.00**	**0.00**	**$0**	**$15,800,000**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$21,600,000**	**0.00**	**0.00**	**$0**	**$15,800,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation								
2014-2016 Budget, Chapter 3	**$30,252**	**$35,306,944**	**0.00**	**34.00**	**$30,253**	**$35,316,941**	**0.00**	**34.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$30,252**	**$35,306,944**	**0.00**	**34.00**	**$30,253**	**$35,316,941**	**0.00**	**34.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles								
2014-2016 Budget, Chapter 3	**$0**	**$234,411,474**	**0.00**	**2,038.00**	**$0**	**$236,822,802**	**0.00**	**2,038.00**
Approved Increases								
Increase appropriation to reflect legislative changes to fringe benefits	$0	$0	0.00	0.00	$0	$4,413,163	0.00	0.00
Fund increased support costs for hauling permits	$0	$90,576	0.00	0.00	$0	$90,576	0.00	0.00
Fund increased costs for mainframe services	$0	$1,636,477	0.00	0.00	$0	$1,636,477	0.00	0.00
Fund increased costs for facility lease renewals	$0	$238,427	0.00	0.00	$0	$923,190	0.00	0.00
Implementation of TNC Legislation	Language	$650,000	0.00	0.00	$0	$350,000	0.00	0.00
Total Increases	$0	$2,615,480	0.00	0.00	$0	$7,413,406	0.00	0.00
Approved Decreases								
DMV Select: Technical Correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$2,615,480**	**0.00**	**0.00**	**$0**	**$7,413,406**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$237,026,954**	**0.00**	**2,038.00**	**$0**	**$244,236,208**	**0.00**	**2,038.00**
Percentage Change	**0.00%**	**1.12%**	**0.00%**	**0.00%**	**0.00%**	**3.13%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments								
2014-2016 Budget, Chapter 3	**$0**	**$111,946,529**	**0.00**	**0.00**	**$0**	**$111,946,529**	**0.00**	**0.00**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$111,946,529**	**0.00**	**0.00**	**$0**	**$111,946,529**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation								
2014-2016 Budget, Chapter 3	**$0**	**$511,179,436**	**0.00**	**53.00**	**$0**	**$524,222,746**	**0.00**	**53.00**
Approved Increases								
Align budget with revenue estimates	$0	$0	0.00	0.00	$0	$68,137,306	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$68,137,306	0.00	0.00
Approved Decreases								
Paratransit Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
WMATA Accountability	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$68,137,306**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$511,179,436**	**0.00**	**53.00**	**$0**	**$592,360,052**	**0.00**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**13.00%**	**0.00%**	**0.00%**
Department of Transportation								
2014-2016 Budget, Chapter 3	**$12,173,953**	**$4,662,923,884**	**0.00**	**7,485.00**	**$68,141,060**	**$5,010,654,426**	**0.00**	**7,485.00**
Approved Increases								
Provide appropriation of prior year balances	$0	$0	0.00	0.00	$0	$51,500,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$51,500,000	0.00	0.00
Approved Decreases								
Adjust appropriation to reflect financial plan	$0	($1,710,481)	0.00	0.00	$0	($59,251,103)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	$0	$0	0.00	0.00	$0	($42,806,292)	0.00	0.00
HRTAC	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Secondary Roads Expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($1,710,481)	0.00	0.00	$0	($102,057,395)	0.00	0.00
Total: Adopted Amendments	**$0**	**($1,710,481)**	**0.00**	**0.00**	**$0**	**($50,557,395)**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$12,173,953**	**$4,661,213,403**	**0.00**	**7,485.00**	**$68,141,060**	**$4,960,097,031**	**0.00**	**7,485.00**
Percentage Change	**0.00%**	**-0.04%**	**0.00%**	**0.00%**	**0.00%**	**-1.01%**	**0.00%**	**0.00%**
Motor Vehicle Dealer Board								
2014-2016 Budget, Chapter 3	**$0**	**$2,505,974**	**0.00**	**22.00**	**$0**	**$2,513,452**	**0.00**	**22.00**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase appropriation to reflect legislative changes to fringe benefits	$0	$0	0.00	0.00	$0	$50,742	0.00	0.00
Fund transfer of certain authority	$0	$0	0.00	0.00	$0	$144,278	0.00	2.00
Total Increases	$0	$0	0.00	0.00	$0	$195,020	0.00	2.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$195,020**	**0.00**	**2.00**
CHAPTER 665, AS ADOPTED	**$0**	**$2,505,974**	**0.00**	**22.00**	**$0**	**$2,708,472**	**0.00**	**24.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**7.76%**	**0.00%**	**9.09%**
Virginia Port Authority								
2014-2016 Budget, Chapter 3	**$950,193**	**$167,090,761**	**0.00**	**146.00**	**$950,227**	**$168,840,809**	**0.00**	**146.00**
Approved Increases								
Increase authorized positions for implementation of reorganization	$0	$0	0.00	0.00	$0	$13,500,000	0.00	46.00
Technical Adjustment VPA MEL	$0	$0	0.00	0.00	$0	$2,802,000	0.00	23.00
Total Increases	$0	$0	0.00	0.00	$0	$16,302,000	0.00	69.00
Approved Decreases								
Modify use of capital project bond proceeds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Extend or modify terminal lease	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$16,302,000**	**0.00**	**69.00**
CHAPTER 665, AS ADOPTED	**$950,193**	**$167,090,761**	**0.00**	**146.00**	**$950,227**	**$185,142,809**	**0.00**	**215.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**9.66%**	**0.00%**	**47.26%**
Total: Transportation								
2014-2016 Budget, Chapter 3	**$13,154,398**	**$5,747,796,151**	**0.00**	**9,784.00**	**$69,121,540**	**$6,106,949,719**	**0.00**	**9,784.00**
Adopted Amendments								
Total Increases	$0	$2,615,480	0.00	0.00	$0	$143,547,732	0.00	71.00
Total Decreases	$0	($1,710,481)	0.00	0.00	$0	($102,057,395)	0.00	0.00
Total: Adopted Amendments	**$0**	**$904,999**	**0.00**	**0.00**	**$0**	**$41,490,337**	**0.00**	**71.00**
CHAPTER 665, AS ADOPTED	**$13,154,398**	**$5,748,701,150**	**0.00**	**9,784.00**	**$69,121,540**	**$6,148,440,056**	**0.00**	**9,855.00**
Percentage Change	**0.00%**	**0.02%**	**0.00%**	**0.00%**	**0.00%**	**0.68%**	**0.00%**	**0.73%**
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Defense Affairs								
2014-2016 Budget, Chapter 3	**$699,823**	**$4,026,795**	**6.00**	**3.00**	**$691,320**	**$888,395**	**6.00**	**3.00**
Approved Increases								
Reuse of Encroachment Proceeds	$0	$0	0.00	0.00	$0	$2,350,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$2,350,000	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Transfer funding associated with the transfer of homeland security responsibilities	$0	$0	0.00	0.00	$0	($538,463)	0.00	0.00
Projects to MEI	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($538,463)	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$1,811,537**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$699,823**	**$4,026,795**	**6.00**	**3.00**	**$691,320**	**$2,699,932**	**6.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**203.91%**	**0.00%**	**0.00%**
Department of Veterans Services								
2014-2016 Budget, Chapter 3	**$11,073,397**	**$47,143,168**	**113.00**	**563.00**	**$11,009,897**	**$46,964,978**	**113.00**	**563.00**
Approved Increases								
Provide support for local positions aiding homeless veterans	$0	$0	0.00	0.00	$180,000	$0	0.00	0.00
Improve outcomes for veterans and families	$0	$0	0.00	0.00	$1,750,201	$0	8.00	0.00
Ensure continued access to post-secondary education and training for veterans and families	$0	$0	0.00	0.00	$67,090	$42,000	1.00	0.00
Create seamless transitions and employment opportunities for veterans through V3 and VTAP	$0	$0	0.00	0.00	$474,000	$100,000	0.00	0.00
Administrative Support for Virginia War Memorial	$0	$0	0.00	0.00	$107,333	$0	2.00	0.00
Employment Grants for Veterans	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$3,078,624	$142,000	11.00	0.00
Approved Decreases								
Increase number of burial sites at Suffolk veterans' cemetery	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Create new service area and establish appropriations for the Virginia Values Veterans and the Virginia Transition Assistance Program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
DVS Eliminate Outdated Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Dept. Veterans Serv. - Move Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$3,078,624**	**$142,000**	**11.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$11,073,397**	**$47,143,168**	**113.00**	**563.00**	**$14,088,521**	**$47,106,978**	**124.00**	**563.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**27.96%**	**0.30%**	**9.73%**	**0.00%**
Total: Veterans Services and Homeland Security								
2014-2016 Budget, Chapter 3	**$11,773,220**	**$51,169,963**	**119.00**	**566.00**	**$11,701,217**	**$47,853,373**	**119.00**	**566.00**
Adopted Amendments								
Total Increases	$0	$0	0.00	0.00	$3,078,624	$2,492,000	11.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($538,463)	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$3,078,624**	**$1,953,537**	**11.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$11,773,220**	**$51,169,963**	**119.00**	**566.00**	**$14,779,841**	**$49,806,910**	**130.00**	**566.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**26.31%**	**4.08%**	**9.24%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Central Appropriations								
Central Appropriations								
2014-2016 Budget, Chapter 3	**($104,228,090)**	**$119,423,439**	**0.00**	**0.00**	**($322,491,227)**	**$119,327,905**	**0.00**	**0.00**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Eliminate Miscellaneous Reversion Clearing Account	$40,620,360	$0	0.00	0.00	$284,881,274	$0	0.00	0.00
Move Chapter 3 higher education savings to agency budgets	$45,000,000	$0	0.00	0.00	$45,000,000	$0	0.00	0.00
Adjust Savings from State Agency Savings Reversion Clearing Account	$32,327,693	$0	0.00	0.00	$9,540,511	$0	0.00	0.00
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	$3,629,749	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunications charges	$4,860,169	$0	0.00	0.00	$5,983,298	$0	0.00	0.00
Adjust savings amounts identified for local governments	$0	$0	0.00	0.00	$159,262	$0	0.00	0.00
Revenue Reserve - Salary Adjustments and VRS Rates	$0	$0	0.00	0.00	$113,912,441	$0	0.00	0.00
State Police Salary Compression Plan	$0	$0	0.00	0.00	$3,675,000	$0	0.00	0.00
Payment for Services of Retired Judges	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
HB 1940 - Expanded Services for Children with Autism	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adjust Judicial Central Account Reversion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate Aid to Local Government Reversion Clearing Account	$0	$0	0.00	0.00	$29,840,738	$0	0.00	0.00
HB 1286 & - Allow Paper Checks for Tax Refunds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Restaurant Permit Fee	$0	$0	0.00	0.00	$3,783,241	$0	0.00	0.00
Restore State Police FY 2015	$3,257,865	$0	0.00	0.00	$0	$0	0.00	0.00
Restore State Police FY 2016	$0	$0	0.00	0.00	$742,135	$0	0.00	0.00
Restore Forensic Science	$0	$0	0.00	0.00	$804,000	$0	0.00	0.00
Restore See VA First Funding	$313,778	$0	0.00	0.00	$627,556	$0	0.00	0.00
Restore Cuts to Enterprise Zones	$250,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Restore Personal Services Program	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
Correct Savings Strategy for Department of Health	$600,000	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Centers for Independent Living	$0	$0	0.00	0.00	$580,800	$0	0.00	0.00
Eliminate Saltwater License Fee	$0	$0	0.00	0.00	$550,000	$0	0.00	0.00
Eliminate Savings from Weights and Measures	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Restore - Northern Virginia Family Services	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Eliminate Increased Food Inspection Fee	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Restore Didlake	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Restore Employment Services Support Programs	$0	$0	0.00	0.00	$364,943	$0	0.00	0.00
EVMS - Partially Restore Reduction in Item 471.10	$0	$0	0.00	0.00	$357,286	$0	0.00	0.00
Restore National Guard Armory Maintenance	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Restore Civil War Preservation Funds	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Restore -Pharmacy Connect	$0	$0	0.00	0.00	$215,500	$0	0.00	0.00
Restore -Youth for Tomorrow	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Restore Coyote Control Funding	$0	$0	0.00	0.00	$190,000	$0	0.00	0.00
SCHEV - Partially Restore Reduction to VIVA in Item 471.10	$0	$0	0.00	0.00	$148,064	$0	0.00	0.00
IALR - Partially Restore Reduction in Item 471.10	$0	$0	0.00	0.00	$122,471	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Eliminate Training Fee for CSBs and Private Providers	$0	$0	0.00	0.00	$117,000	$0	0.00	0.00
Restore VDACS Elimination of 4-H Scholarships	$25,000	$0	0.00	0.00	$25,000	$0	0.00	0.00
SVHEC - Partially Restore Reduction in Item 471.10	$0	$0	0.00	0.00	$46,990	$0	0.00	0.00
SWHEC - Partially Restore Reduction in Item 471.10	$0	$0	0.00	0.00	$40,258	$0	0.00	0.00
NCI - Partially Restore Reduction in Item 471.10	$0	$0	0.00	0.00	$30,361	$0	0.00	0.00
JLAB - Partially Restore Reduction in Item 471.10	$0	$0	0.00	0.00	$23,000	$0	0.00	0.00
RHEA - Partially Restore Reduction in Item 471.10	$0	$0	0.00	0.00	$22,440	$0	0.00	0.00
Restore - SCHEV VWIL	$0	$0	0.00	0.00	$21,553	$0	0.00	0.00
Treasury Reduction Strategy	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$128,054,865	$0	0.00	0.00	$508,784,871	$0	0.00	0.00
Approved Decreases								
Reflect savings from health insurance premium policy changes	($1,586,824)	$0	0.00	0.00	($22,971,312)	$0	0.00	0.00
Adjust funding provided for employee retirement	($562,041)	$0	0.00	0.00	($562,041)	$0	0.00	0.00
Adjust funding for other post-employment benefits for state employees and state supported local employees	($323,864)	$0	0.00	0.00	($323,864)	$0	0.00	0.00
Revert Additional FY 2014 Year End GF Balances	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allow Tax Dept. to Contract for Refund Analysis	Language	$0	0.00	0.00	$0	$0	0.00	0.00
State Empl. Health - Out of Pocket Maximums	Language	$0	0.00	0.00	$0	$0	0.00	0.00
HB 1984 - Increase Mandatory Judicial Retirement Age	$0	$0	0.00	0.00	($1,230,449)	$0	0.00	0.00
Reversion from Fuel Savings	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total Decreases	($3,472,729)	$0	0.00	0.00	($26,087,666)	$0	0.00	0.00
Total: Adopted Amendments	**$124,582,136**	**$0**	**0.00**	**0.00**	**$482,697,205**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$20,354,046**	**$119,423,439**	**0.00**	**0.00**	**$160,205,978**	**$119,327,905**	**0.00**	**0.00**
Percentage Change	**-119.53%**	**0.00%**	**0.00%**	**0.00%**	**-149.68%**	**0.00%**	**0.00%**	**0.00%**
Total: Central Appropriations								
2014-2016 Budget, Chapter 3	**($104,228,090)**	**$119,423,439**	**0.00**	**0.00**	**($322,491,227)**	**$119,327,905**	**0.00**	**0.00**
Adopted Amendments								
Total Increases	$128,054,865	$0	0.00	0.00	$508,784,871	$0	0.00	0.00
Total Decreases	($3,472,729)	$0	0.00	0.00	($26,087,666)	$0	0.00	0.00
Total: Adopted Amendments	**$124,582,136**	**$0**	**0.00**	**0.00**	**$482,697,205**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$20,354,046**	**$119,423,439**	**0.00**	**0.00**	**$160,205,978**	**$119,327,905**	**0.00**	**0.00**
Percentage Change	**-119.53%**	**0.00%**	**0.00%**	**0.00%**	**-149.68%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2012-2014 Base Budget, Chapter 3	**$17,747,984,630**	**$27,985,363,242**	**48,771.21**	**62,490.03**	**$17,609,609,705**	**$28,573,687,244**	**48,788.81**	**62,649.43**
Adopted Amendments								
Total Increases	**$258,235,661**	**$707,948,759**	**119.00**	**177.74**	**$823,586,994**	**$1,257,965,631**	**220.95**	**328.59**
Total Decreases	**($296,034,924)**	**($475,104,210)**	**-39.70**	**-149.50**	**($341,942,353)**	**($490,863,894)**	**-70.70**	**-138.50**
Total: Adopted Amendments	**($37,799,263)**	**$232,844,549**	**79.30**	**28.24**	**$481,644,641**	**$767,101,737**	**150.25**	**190.09**
CHAPTER 665, AS ADOPTED	**$17,710,185,367**	**$28,218,207,791**	**48,850.51**	**62,518.27**	**$18,091,254,346**	**$29,340,788,981**	**48,939.06**	**62,839.52**
Percentage Change	**-0.21%**	**0.83%**	**0.16%**	**0.05%**	**2.74%**	**2.68%**	**0.31%**	**0.30%**
Independent Agencies								
State Corporation Commission								
2014-2016 Budget, Chapter 3	**$1,200,133**	**$94,411,603**	**13.00**	**665.00**	**$1,200,446**	**$94,411,603**	**13.00**	**665.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,200,133**	**$94,411,603**	**13.00**	**665.00**	**$1,200,446**	**$94,411,603**	**13.00**	**665.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Lottery Department								
2014-2016 Budget, Chapter 3	**$0**	**$85,982,947**	**0.00**	**308.00**	**$0**	**$86,009,501**	**0.00**	**308.00**
Approved Increases								
Support operating cost increases	$0	$11,309,700	0.00	0.00	$0	$11,309,700	0.00	0.00
Total Increases	$0	$11,309,700	0.00	0.00	$0	$11,309,700	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$11,309,700**	**0.00**	**0.00**	**$0**	**$11,309,700**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$97,292,647**	**0.00**	**308.00**	**$0**	**$97,319,201**	**0.00**	**308.00**
Percentage Change	**0.00%**	**13.15%**	**0.00%**	**0.00%**	**0.00%**	**13.15%**	**0.00%**	**0.00%**
Virginia College Savings Plan								
2014-2016 Budget, Chapter 3	**$0**	**$436,598,894**	**0.00**	**105.00**	**$0**	**$540,337,282**	**0.00**	**105.00**
Approved Increases								
Transfer appropriation to properly align expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust appropriation - funds no longer in the state treasury	$0	($258,000,000)	0.00	0.00	$0	($335,000,000)	0.00	0.00
Total Decreases	$0	($258,000,000)	0.00	0.00	$0	($335,000,000)	0.00	0.00
Total: Adopted Amendments	**$0**	**($258,000,000)**	**0.00**	**0.00**	**$0**	**($335,000,000)**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$178,598,894**	**0.00**	**105.00**	**$0**	**$205,337,282**	**0.00**	**105.00**
Percentage Change	**0.00%**	**-59.09%**	**0.00%**	**0.00%**	**0.00%**	**-62.00%**	**0.00%**	**0.00%**
Virginia Retirement System								
2014-2016 Budget, Chapter 3	**$0**	**$70,641,983**	**0.00**	**335.00**	**$0**	**$70,280,983**	**0.00**	**335.00**
Approved Increases								
HB 1969 - Develop Cash Balance Plan	$0	$0	0.00	0.00	$0	$50,000	0.00	0.00
HB 2178 & SB 1162 - 403 (B) Plans	$0	$0	0.00	0.00	$0	$440,000	0.00	0.00
HB1890 - VRS Streamline Purchase of Service	$0	$0	0.00	0.00	$0	$552,500	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$1,042,500	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$1,042,500**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$70,641,983**	**0.00**	**335.00**	**$0**	**$71,323,483**	**0.00**	**335.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.48%**	**0.00%**	**0.00%**
Virginia Workers' Compensation Commission								
2014-2016 Budget, Chapter 3	**$0**	**$40,899,933**	**0.00**	**275.00**	**$0**	**$41,279,953**	**0.00**	**275.00**
Approved Increases								
Adjust the Uninsured Employer's Fund appropriation	$0	$835,000	0.00	0.00	$0	$835,000	0.00	0.00
Fund the new personal services benefit rates	$0	$601,346	0.00	0.00	$0	$601,346	0.00	0.00
Increase appropriation for the expansion of Alternative Dispute Resolution office	$0	$100,000	0.00	0.00	$0	$88,500	0.00	0.00
Reclassify vacant positions	$0	$0	0.00	0.00	$0	$409,342	0.00	0.00
Replace the commission's financial accounting system	$0	$0	0.00	0.00	$0	$648,500	0.00	0.00
Total Increases	$0	$1,536,346	0.00	0.00	$0	$2,582,688	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$1,536,346**	**0.00**	**0.00**	**$0**	**$2,582,688**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$42,436,279**	**0.00**	**275.00**	**$0**	**$43,862,641**	**0.00**	**275.00**
Percentage Change	**0.00%**	**3.76%**	**0.00%**	**0.00%**	**0.00%**	**6.26%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2014-2016 Budget, Chapter 3	**$1,200,133**	**$728,535,360**	**13.00**	**1,688.00**	**$1,200,446**	**$832,319,322**	**13.00**	**1,688.00**
Adopted Amendments								
Total Increases	$0	$12,846,046	0.00	0.00	$0	$14,934,888	0.00	0.00
Total Decreases	$0	($258,000,000)	0.00	0.00	$0	($335,000,000)	0.00	0.00
Total: Adopted Amendments	**$0**	**($245,153,954)**	**0.00**	**0.00**	**$0**	**($320,065,112)**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$1,200,133**	**$483,381,406**	**13.00**	**1,688.00**	**$1,200,446**	**$512,254,210**	**13.00**	**1,688.00**
Percentage Change	**0.00%**	**-33.65%**	**0.00%**	**0.00%**	**0.00%**	**-38.45%**	**0.00%**	**0.00%**

State Grants to Nonstate Entities

Nonstate Agencies								
2014-2016 Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities								
2014-2016 Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Adopted Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 665, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF AMENDMENTS IN CHAPTER 665

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2014-2016 Budget, Chapter 3	**$18,261,589,769**	**$28,751,573,608**	**52,625.42**	**64,310.53**	**$18,120,611,070**	**$29,443,272,655**	**52,645.02**	**64,469.93**
Adopted Amendments								
Total Increases	**$274,483,678**	**$721,059,267**	**119.00**	**177.74**	**$844,048,761**	**$1,272,900,519**	**223.95**	**328.59**
Total Decreases	**($296,034,924)**	**($733,104,210)**	**-39.70**	**-149.50**	**($341,942,353)**	**($825,863,894)**	**-70.70**	**-138.50**
Total: Adopted Amendments	**($21,551,246)**	**($12,044,943)**	**79.30**	**28.24**	**$502,106,408**	**$447,036,625**	**153.25**	**190.09**
CHAPTER 665, AS ADOPTED	**$18,240,038,523**	**$28,739,528,665**	**52,704.72**	**64,338.77**	**$18,622,717,478**	**$29,890,309,280**	**52,798.27**	**64,660.02**
Percentage Change	**-0.12%**	**-0.04%**	**0.15%**	**0.04%**	**2.77%**	**1.52%**	**0.29%**	**0.29%**

APPENDIX D

Capital Outlay

Detail of Chapter 665 (HB 1400, as Adopted) - Capital Outlay
2014-16 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Agriculture and Forestry						
Department of Forestry						
Construct Matthews State Forest Education and Conference Center			1,821,000			1,821,000
Total: Office of Agriculture and Forestry	**$0**	**$0**	**$1,821,000**	**$0**	**$0**	**$1,821,000**
Education						
Christopher Newport University						
Expand Athletic Facilities II					4,730,000	4,730,000
College of William & Mary						
Wellness Center	0	0	0	0	10,000,000	10,000,000
George Mason University						
Construct Academic VII, Research III, Phase I	0	0	0	0	8,935,000	8,935,000
Renovate Johnson Center Dining, Phase II	0	0	4,198,000	0	0	4,198,000
James Madison						
Blanket Property Acquisition	0	0	5,000,000	0	0	5,000,000
Construct New Dining Facility	0	0	0	0	0	Language
Acquire East Campus Chiller Plant	2,800,000	0	2,200,000	0	0	5,000,000
Construct Student Housing	0	0	0	0	55,000,000	55,000,000
Longwood University						
Construct University Center	0	0	0	0	11,012,000	11,012,000
University of Mary Washington						
Renovate Residence Halls	0	0	0	0	15,175,000	15,175,000
Renovate Amphitheater	0	0	3,074,000	0	0	3,074,000
Norfolk State University						
Acquire Property	0	0	3,250,000	0	0	3,250,000
Radford University						
Maintenance Reserve	0	0	2,000,000	0	0	2,000,000
University of Virginia						
Supplement Rotunda	5,638,013	0	4,995,338	0	0	10,633,351
Virginia Military Institute						
Stonewall Jackson Improvements and Truman House Renovation	0	0	1,600,000	0	0	1,600,000
Replace Crozet Hall Floor	0	0	0	0	1,475,000	1,475,000
Improve Post Facilities, Phase III	0	0	0	0	4,000,000	4,000,000
Virginia Tech						
Construct Upper Quad Residential Facilities	0	0	24,500,000	67,500,000	0	92,000,000
Replace Unified Communications System and Network	0	0	7,705,000	0	8,803,000	16,508,000
Property Conveyance	0	0	0	0	0	Language
Frontier Culture Museum						
Construct English Barn	0	0	95,000	0	0	95,000
Construct 1820s American Barn	0	0	95,000	0	0	95,000
Total: Office of Education	**$8,438,013**	**$0**	**$58,712,338**	**$67,500,000**	**$119,130,000**	**$253,780,351**

Natural Resources						
Conservation & Recreation						
Develop Seven Bends State Park	0	0	2,242,000	0	0	2,242,000
Acquire Yurts at State Parks	1,453,463	0	0	0	0	1,453,463
Occoneechee State Park	1,500,000	0	0	0	0	1,500,000
Natural Tunnel State Park Acquisition	177,000	0	0	0	0	177,000
Department of Game and Inland Fisheries						
Land Acquisition	0	0	1,330,000	0	0	1,330,000
Rescind Prior Bond and NGF Authority and Property Transfer	0	0	0	0	0	Language
Total: Office of Natural Resources	**$3,130,463**	**$0**	**$3,572,000**	**$0**	**$0**	**$6,702,463**
Public Safety						
Department of Military Affairs						
Construct Bowling Green Field Maintenance Shop	0	0	8,527,400	0	0	8,527,400
Land Exchange with Town of Christiansburg	0	0	25,000	0	0	25,000
Corrections - Central Office						
Brunswick Demolition Using Inmate Labor	0	0	0	0	0	Language
Total: Office of Public Safety	**$0**	**$0**	**$8,552,400**	**$0**	**$0**	**$8,552,400**
Veterans and Defense Affairs						
Department of Veterans Services						
Suffolk Veterans Cemetery	0	0	0	0	0	Language
Total: Office of Veterans and Defense Affairs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Transportation						
Department of Motor Vehicles						
Replace Williamsburg Customer Service Center	0	0	1,862,000	0	0	1,862,000
Virginia Port Authority						
Capital Lease Portsmouth Terminal	0	0	0	0	0	Language
Upgrade Terminal Facilities Title Change	0	0	0	0	0	Language
Total: Office of Transportation	**$0**	**$0**	**$1,862,000**	**$0**	**$0**	**$1,862,000**
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve Supplement	9,500,000	0	0	0	0	9,500,000
Capital Equipment	0	50,708,000	0	0	0	50,708,000
Comprehensive Capital Outlay Program (Delete Lan)	0	67,000,000	0	0	0	67,000,000
Capital Outlay Renovation Pool	106,100,000	0	0	0	0	106,100,000
Capital Outlay Project Planning	14,250,000	0	0	0	0	14,250,000
9(c) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(d) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	**$129,850,000**	**$117,708,000**	**$0**	**$0**	**$0**	**$247,558,000**
GRAND TOTAL: Capital Outlay Chapter 665 (HB 1400, as Adopted)	**$141,418,476**	**$117,708,000**	**$74,519,738**	**$67,500,000**	**$119,130,000**	**$520,276,214**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes in Chapter 665 for 2014-16

	Chapter 3			Chapter 665, As Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	581.50	29.50	611.00	584.50	29.50	614.00	**3**	**0**	**3**
Judicial Department	3,261.71	103.00	3,364.71	3,261.71	103.00	3,364.71	**0**	**0**	**0**
Executive Department									
Executive Offices	287.67	221.33	509.00	287.67	221.33	509.00	**0**	**0**	**0**
Administration	371.40	464.10	835.50	372.40	465.10	837.50	**1**	**1**	**2**
Agriculture and Forestry	498.59	328.41	827.00	498.59	328.41	827.00	**0**	**0**	**0**
Commerce and Trade	363.34	1,320.16	1,683.50	363.34	1,320.16	1,683.50	**0**	**0**	**0**
Public Education	326.50	178.50	505.00	331.50	178.50	510.00	**5**	**0**	**5**
Higher Education	17,683.76	38,511.23	56,194.99	17,629.36	38,605.97	56,235.33	**(54)**	**95**	**40**
Other Education	457.28	287.72	745.00	458.28	287.72	746.00	**1**	**0**	**1**
Finance	1,110.50	188.50	1,299.00	1,098.50	200.50	1,299.00	**(12)**	**12**	**0**
Health & Human Resources	8,697.45	7,067.80	15,765.25	8,915.10	7,072.15	15,987.25	**218**	**4**	**222**
Natural Resources	1,022.50	1,157.50	2,180.00	1,022.50	1,160.50	2,183.00	**0**	**3**	**3**
Public Safety	17,819.82	2,316.18	20,136.00	17,828.82	2,334.18	20,163.00	**9**	**18**	**27**
Technology	31.00	258.00	289.00	31.00	244.00	275.00	**0**	**(14)**	**(14)**
Transportation	0.00	9,784.00	9,784.00	0.00	9,855.00	9,855.00	**0**	**71**	**71**
Veterans Affairs & Homeland Security	119.00	566.00	685.00	130.00	566.00	696.00	**11**	**0**	**11**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	13.00	1,688.00	1,701.00	13.00	1,688.00	1,701.00	**0**	**0**	**0**
Totals	52,645.02	64,469.93	117,114.95	52,826.27	64,660.02	117,486.29	**181**	**190**	**371**