Summary of

The Governor's Proposed Amendments to the 2014-16 Budget

Introduced as House Bill 1400 / Senate Bill 800

January 13, 2015

Prepared jointly by the staffs of the:

SENATE FINANCE COMMITTEE
and
HOUSE APPROPRIATIONS COMMITTEE

INTRODUCTION

This document was prepared by the staffs of the Senate Finance and House Appropriations Committees as a preliminary report on the Governor's Proposed Amendments to the budget for the 2014-16 biennium. Additional information will be made available during the 2015 General Assembly Session.

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Overview of Proposed Amendments to the 2014-16 Budget

The proposed amendments to the 2014-16 budget (HB 1400/SB 800) include $91.9 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 adjustment of ($157.5 million); an upward revision to the general fund revenue forecast of $195.0 million, including proposed tax policy actions; and transfer additions of $54.4 million. When combined with the $2.9 million unappropriated balance contained in Chapter 3, these changes total $94.8 million in additional resources.

The economic revenue growth in HB 1400/SB 800 remains essentially unchanged from the Interim Revenue Forecast contained in Chapter 3, with projected growth of 2.7 percent in FY 2015 and 2.9 percent in FY 2016. A series of technical adjustments increase projected revenues by $80.7 million, including $22.4 million from strategies identified in agency reduction plans. The introduced budget proposes several tax policy changes that would increase the revenue forecast by $114.3 million, including increasing the number of retailers required to make an accelerated sales tax payment.

Net new spending totals $87.2 million GF, including funding for medical costs in the Department of Corrections, economic development recruitment efforts, and jail per diems. The budget also includes details on budget reduction strategies required by Chapter 3. The proposed budget assumes an unappropriated balance of $7.6 million GF.

Amendments to the Budget for 2014-16 Proposed in HB 1400/SB 800
(GF, $ in millions)

	FY 2015	FY 2016	2014-16
Chapter 3, 2014 SSI - Resources	$18,277.1	$18,108.2	**$36,385.3**
Proposed Adjustments	(61.1)	153.0	**91.9**
Available Resources	$18,216.0	$18,261.2	**$36,477.2**
Chapter 3, 2014 SSI - Appropriations	$18,261.6	$18,120.6	**$36,382.2**
Net New Operating Spending	(168.3)	255.5	**87.2**
Capital Outlay Spending	0.2	0.0	**0.2**
Total Proposed Appropriations	$18,093.5	$18,376.1	**$36,469.6**
Unappropriated Balance	$122.5	($114.9)	**$7.6**

Proposed Spending Increases

Major spending items include:

- $31.4 million GF to support increases in offender medical costs in the Department of Corrections;

- $20.7 million GF for the Governor's Development Opportunity Fund to support employer recruitment and job growth;

- $13.4 million GF in projected costs for the Criminal Fund;

- $12.9 million GF to replace lost revenue associated with the reclassification of Piedmont Geriatric and Catawba hospitals in the Department of Behavioral Health and Developmental Services (DBHDS);

- $11.3 million GF to support per diem payments to local and regional jails; and

- $10.8 million GF to adjust funding to state agencies for information technology and telecommunications charges.

Proposed 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 proposals described above:

- $216.0 million GF reduction in the Medicaid and FAMIS forecasts, net of funding for "A Healthy Virginia" initiative;

- $25.0 million GF by offsetting teacher retirement costs and $10.4 million GF in lower teacher retirement contributions related to an expected $250.0 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 HB 1400/SB 800, as Proposed

(GF $ in millions)

	FY 2014-16
Major Proposed Spending	
DOC: Inmate Medical Costs	$ 31.4
Governor's Development Opportunity Fund	20.7
Criminal Fund: Indigent Defense	13.4
DBHDS: Lost Revenue from Re-designation of Geriatric Hospitals	12.9
Compensation Board: Jail Per Diems	11.3
VITA: IT and Telecomm Charges to Agencies	10.8
DBHDS: State Intellectual Disabilities Facilities Delayed Discharges	5.7
CSA/DSS: Extend Foster Care Payments to 21/Enhanced Visitation	5.7
DMAS: Involuntary Mental Commitment Medical Services	4.6
DMAS: Cover Virginia Medicaid Central Processing Unit	4.3
DSS: Offset Decline in Child Support Revenue	4.2
Jefferson Labs: Compete for Electron Ion Collider	4.2
DSS: Additional Local Eligibility Workers	4.0
DBHDS: Offset Lost Medicare Payments for Health Records	3.8
Higher Education: Student Financial Aid	3.5
DSS: Increase Child Daycare Regulation	2.7
Higher Education: Base Operating Support	2.3
All Other Spending	31.1
Total:	**$ 176.6**
Major Proposed Budget Reduction Strategies	
DMAS: Medicaid & FAMIS Forecasts	$ 216.0
Public Ed: Lottery and Literary Fund NGF Revenue	54.1
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	10.4
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 proposed amendments to the 2014-16 budget, by major area, follows:

Judicial Department. Proposed amendments transfer $15.8 million GF from Central Appropriations to fill vacant judgeships, and provide $13.4 million GF to cover projected costs of indigent defense paid by the Criminal Fund.

Administration. Proposed amendments result in a net increase of $14.6 million GF for the biennium, compared to Chapter 3, most of which is for sheriffs and jails. Savings actions include several 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 proposed for DHRM in the administration of worker's compensation claims.

The proposed amendments for the Compensation Board include $1.6 million GF the second year to raise the entry level salaries for Grade 7 Deputy Sheriffs, and a corresponding increase for deputies at Grade 8 to minimize compression. Proposed language ties these salaries to the maximum gross income level for a family of four established by the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), and requires future local contributions to meet this salary level as the SNAP maximum income level increases, so that this salary goal is maintained over time. The amendments also add $11.3 million GF the first year to cover the projected cost of per diem payments for local and regional jails, but no additional funding is included for the second year. Language adopted by the 2014 General Assembly regarding the collection of delinquent fines and fees has been changed in the amendments as proposed, in order to permit local Treasurers to continue to collect these fines and fees on a contingency basis after January 1, 2016.

Agriculture and Forestry. The proposed budget for the secretariat includes a net decrease of $302,000 GF in the second year. In addition, GF savings totaling $3.8 million, or 4.2 percent of the Secretariat's biennial GF budget, are included in Item 471.10. Major savings actions include the establishment of a new $10.00 per device fee for weights and measures devices; an increase in the non-restaurant food establishment inspection from a flat rate of $40.00 to a variable rate of up to $325.00; a $250,000 reduction to the purchase of development rights program; and the elimination of general fund support for the coyote control program. Other smaller savings come from capturing beehive grant program balances, closing offices and capturing turnover and vacancy savings.

Commerce and Trade. Proposed GF appropriations reflect net increases of $10.3 million the first year (6.2 percent) and $14.2 million the second year (7.9 percent) after accounting for all savings. These adjustments include $20.7 million in funding for the Governor's Development Opportunity Fund, in addition to the $20.0 million appropriated in Chapter 3. Other increases

include a proposal to establish a new tourism growth incentive fund with $500,000 in the second year, and two new initiatives at the Department of Housing and Community Development totaling $1.0 million each for rapid rehousing and a community business launch program.

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 $4.0 million the first year and $4.8 million the second year, or about 2.5 percent of the secretariat's budget. Major savings actions in Central Accounts include biennial reductions of $650,000 from the Enterprise Zone Grant Program; $750,000 the first year from reduced water and wastewater grants in Southwest Virginia; and the phase-out of funding for a tourism entity in Portsmouth and for the "See Virginia First" cooperative advertising program.

Public Education. Proposed 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 Department of Treasury estimates realization of another $250.0 million that can be made available for use in the Literary Fund, along with its other ongoing revenue sources. The associated amendments propose a one-time payment of $150.0 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 propose capturing $10.4 million GF savings by applying a lower teacher retirement employer contribution rate of 14.15 percent, down from 14.50 percent. Other proposed uses of the funds include $50.0 million for VPSA school construction loans that will be re-paid to the Fund over the 20-year terms of the issued loans, $25.0 million for an "interest rate subsidy" buy-down in lieu of loans, and $25.0 million to offset general fund revenues for SOQ retirement costs.

In addition to reflecting $28.1 million in additional Lottery Proceeds included in Chapter 3, the amendments reflect the latest Lottery Board forecast and replace $29.1 million in general funds with the additional revenue. The amendments also reflect net savings of $36.8 million GF due to updates, including slower projected student enrollment growth affecting SOQ costs, Incentive, Categorical, and Lottery-funded accounts as well as sales tax revenue projections and school-aged census updates.

Proposed policy changes include authorizing the use of any unused but appropriated funds for the Virginia Preschool Initiative for at-risk four-year-olds to school divisions that are using all of their state-funded slots and that also have waiting lists (instead of sweeping end-of-year balances that may exist even after assumed non-participation) beginning in the second year; and allocating $537,297 GF to support innovative methods of serving breakfast meals to students.

In the Department of Education, proposed amendments add $1.3 million GF for professional development and other technical support for under-performing schools, and $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. Proposed amendments provide an increase of $10.1 million GF in the second year for higher education. Of the new funding, $5.8 million is recommended in the second year for base adequacy/base operations ($2.3 million) and financial aid ($3.5 million). Within the financial aid allocation is $1.0 million to be used by the Virginia Community College System (VCCS) for need-based aid for individuals seeking selected industry-based certifications. The Jefferson Lab would also receive proposed funding of $4.2 million GF in the second year to help attract a federal electron ion collider project. Finally, an additional $10.0 million allocation from the Higher Education Equipment Trust Fund (HEETF) is proposed in the second year.

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 Virginia Tech and Virginia State Extension divisions and the Virginia Institute of Marine Science were exempt from reductions in Chapter 3 and in the proposed budget.

Finance. Proposed amendments, including actions taken in Item 471.10, result in a net reduction of $56.4 million GF for the biennium, compared to Chapter 3. Minimal general fund expenditures proposed 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. Withdrawals from the Revenue Stabilization Fund of $470.0 GF million in FY 2015 and $235.0 million GF in FY 2016 are included at the levels appropriated in Chapter 3. Savings from debt service requirements at the Treasury Board total $24.2 million GF. Proposed revenue strategies included in Item 471.10 assume $1.4 million in additional GF resources the second year from increasing the transfer fee for the Land Preservation Tax Credit from 2 to 3 percent. 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. The introduced budget includes a net decrease of $193.5 million GF and $312.0 million NGF for the 2014-16 biennial budget. Additional spending of $85.6

million GF is offset by $279.1 million GF in declining expenditure forecasts and budget reductions.

Declining expenditure forecasts for the Medicaid and children's health insurance programs account for $267.7 million GF or 96 percent of the budget reductions over the 2014-16 biennium. Medicaid spending alone is projected to decline by $194.4 million over the biennium, compared to Chapter 3. The Medicaid forecast reductions would have been greater but for the inclusion of $116.9 million GF for the Governor's new "A Healthy Virginia" initiative to expand Medicaid coverage to certain populations using emergency regulatory authority. The basis for this authority was an urgent need "to address the significant medical needs of Virginia's uninsured population".

In addition to Medicaid expansion to specific populations through "A Healthy Virginia", the introduced budget proposes to expand Medicaid to individuals with income up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act by January 1, 2015 or as soon as feasible thereafter. Savings projected from the proposed expansion would be deposited into the Virginia Health Reform and Innovation Fund and used to defray long-term costs of expanding Medicaid or to meet the mandatory deposit requirements to the Revenue Stabilization Fund.

Mandatory spending in HHR accounts for $59.2 million GF (about 69 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 tobacco tax revenues ($24.9 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 $25.1 million GF over the biennium and reflects increased costs to expand foster care to youth up to age 21 ($5.7 million GF), additional costs to convert the Medicaid call center to a central processing unit for Medicaid expansion ($4.3 million GF), provide funding for additional local DSS eligibility workers ($4.0 million), a proposed increase in child day care regulation ($2.7 million), and costs to add slots and services as part of redesigning the Medicaid day support waiver program ($1.2 million).

Natural Resources. Proposed amendments result in an increase of $1.2 million GF, primarily from funding additional 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 $2.7 million GF the second year included in Item 471.10. In addition to these reductions, more than $5.0 million the first year and $7.0 million the second year in the Natural Resources program balances are reverted in Part 3. Also included are proposals related to state park fees, saltwater fishing license fees, and the creation of a Class A Biosolids fee. Finally, new language proposes the release of $8.2 million in Water Quality Improvement Fund Reserve balances to continue funding for soil and water conservation and agricultural best management practices.

Public Safety and Homeland Security. Proposed 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 elimination of all equipment funding for institutions the first year. 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 $2.6 million GF and eliminate 7 positions. The central office of the Department of Juvenile Justice is reduced by $2.4 million GF the second year and eliminates 37 positions. The reductions for the Department of State Police include transferring $5.2 million in NGF balances to the general fund the first year, $2.7 million GF the first year and $0.7 million GF the second year from holding State Trooper positions vacant, and another $4.5 million GF the second year from unspecified reductions.

The proposed amendments incorporate a plan to increase ABC revenues by $5.4 million the first year and $9.5 million the second year by increasing the warehouse case 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 $2.5 million the first year and $2.0 million the second year. The amendments also include funding for several information technology and marketing initiatives to improve agency operations and profitability. The total cost of these initiatives is estimated at $38.4 million for projects to be initiated in the current 2014-16 biennium, and an additional $21.8 million for projects that will begin in the 2016-18 biennium. These projects costs are proposed to be amortized over five years.

Veterans and Defense Affairs. Proposed amendments include $1.8 million GF the second year and 8 positions to enhance the services provided by the field offices of the Department of Veterans Services, including two new field offices in Christiansburg and Fredericksburg. 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.

Technology. Proposed 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. Proposed 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.

Proposed amendments impacting the Virginia Port Authority include an increase in the nongeneral fund terminal revenue appropriation of $13.5 million and 48 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 is a request to authorize the VPA to extend and/or renegotiate the operating lease for a marine terminal in Portsmouth as a capital lease.

Central Appropriations. Proposed amendments include savings of $1.5 million GF the first year and $23.0 million GF the second year from actions related to the employer share of the State Employee Health Insurance Program resulting from several policy changes, actuarial reductions and the proposed reversion of appropriated Health Insurance Fund cash balances. The only significant new spending proposed in the Central Appropriations is $10.9 million GF for VITA charges to agencies based on actual usage and rates.

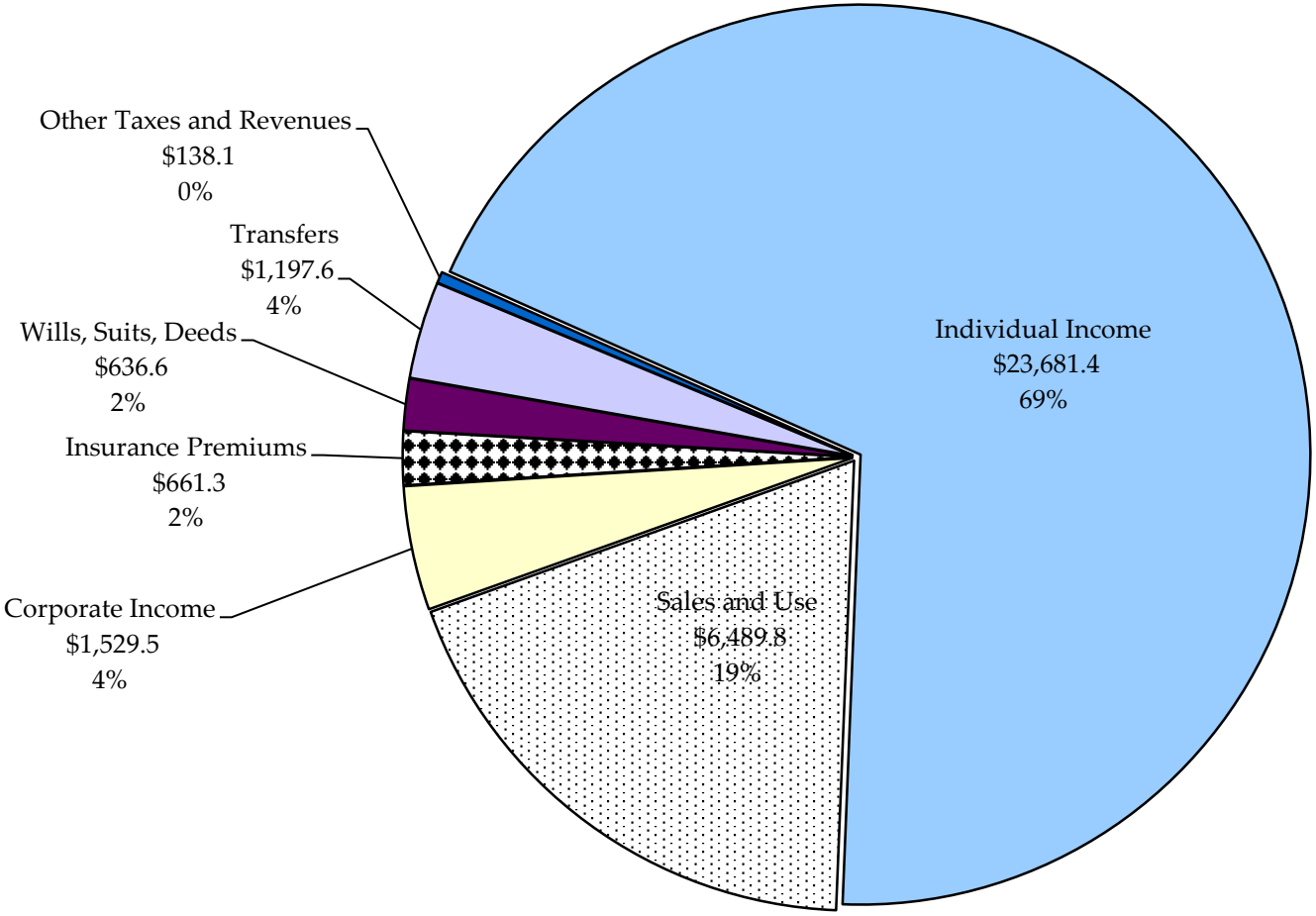
Capital Outlay. Proposed amendments to the capital outlay program total about $277.5 million (all funds). General fund supported amendments contain $83.7 million from general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include $28.0 million to provide election equipment to localities, $50.7 million for equipment for previously approved projects nearing completion, and an additional $5.0 million for maintenance reserve in FY 2016.

Proposed nongeneral fund capital amendments total $193.7 million. Approximately $123.0 million is funded through 9 (c) and 9 (d) NGF revenue bonds for nine higher education projects. Another $70.7 million is funded with nongeneral fund cash to support another 16 projects at multiple state agencies and higher education institutions.

FY 2014-16 General Fund Revenues = $35.6 Billion

HB 1400/SB 800, as Proposed

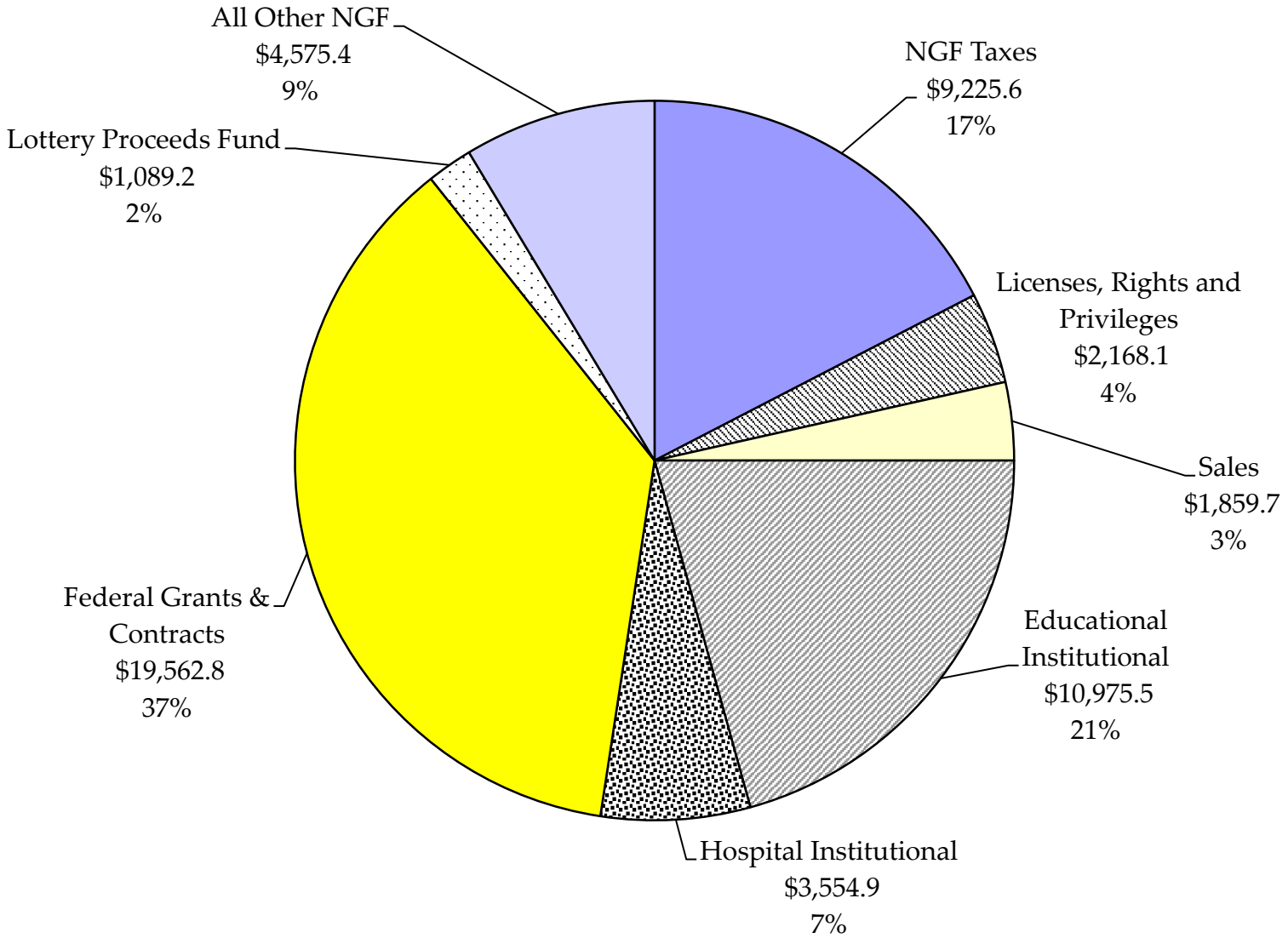
($ in millions)



FY 2014-16 Nongeneral Fund Revenues = $53.0 Billion

HB 1400/SB 800, as Proposed

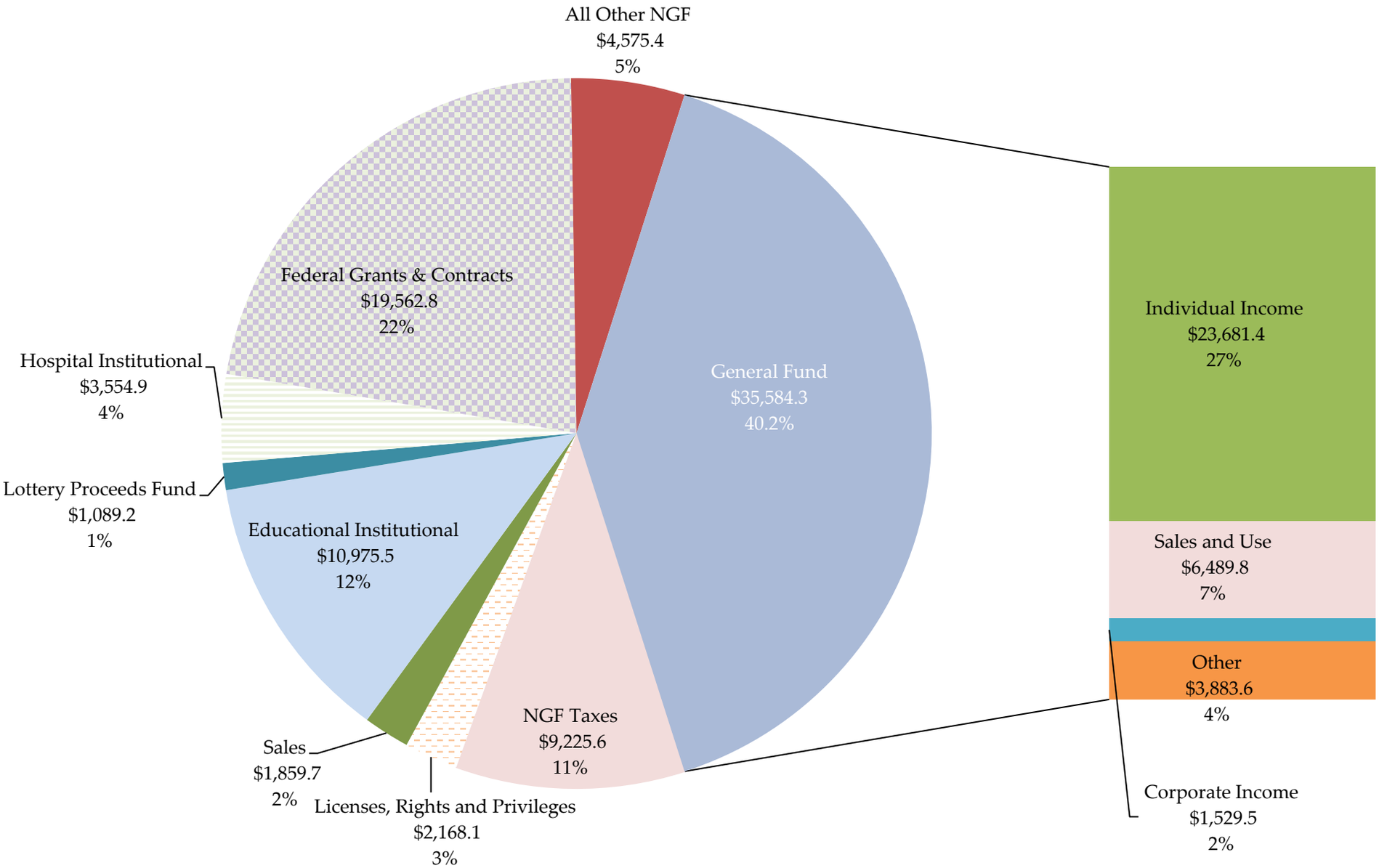
($ in millions)



FY 2014-16 Total Revenues = $88.6 Billion

HB 1400/SB 800, as Proposed

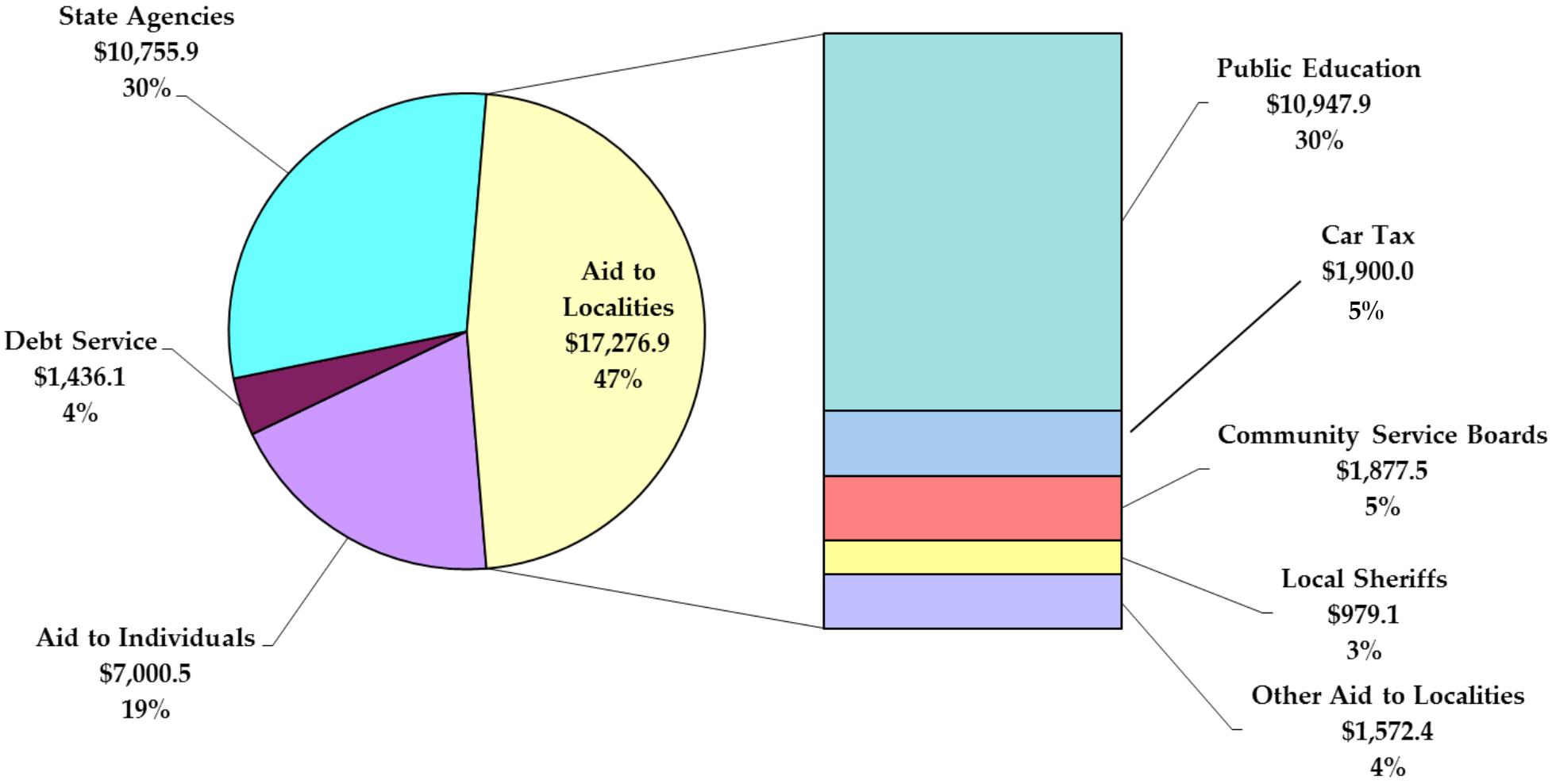
($ in millions)



FY 2014-16 GF Operating Budget = $36,469.4

HB 1400/SB 800

($ in millions)



Resources

The proposed amendments to the 2014-16 budget (HB 1400/SB 800) include $91.9 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 $157.4 million; (2) a $195.0 million increase in the general fund revenue forecast, including proposed tax policy actions; and (3) transfer additions of $54.4 million. These changes total $91.9 million and, when combined with the $2.9 million unappropriated balance contained in Chapter 3, provide $94.8 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	(217.9)	(522.4)
Net Balance Addition			($157.4)
Revenue Estimate*	$34,191.7	$34,386.7	$ 195.0
Revenue Stabilization Fund	705.0	705.0	0.0
Transfers	1,143.2	1,197.6	54.4
Additional GF Resources			**$ 91.9**
Unappropriated Balance (Ch. 3)			$ 2.9
HB 1400 /SB 800 Resources			**$ 94.8**

**Including proposed 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 HB 1400/SB 800, as opposed to amounts estimated in Chapter 3 prior to the savings plans being finalized. (See table at end of section).

Changes in Revenue

The economic revenue growth in HB 1400/SB 800 remains essentially unchanged from the Interim Revenue Forecast contained in Chapter 3, with projected growth of 2.7 percent in FY 2015 and 2.9 percent in FY 2016.

However, a series of technical adjustments increase projected revenues by $80.7 million including $22.5 million from savings identified in agency reduction plans. In addition, the following tax policy proposals add $114.3 million to the revenue estimate over the two years. Both budget language and legislation will be proposed for all tax policy changes except the accelerated sales tax, which will continue to be addressed through budget language.

1) Coalfield Employment Enhancement Tax Credit – Limits the credit amount that can be claimed on each annual tax return to $500,000 and provides a five-year carryover for unused credits (savings of $14.7 million in FY 2016);

2) Virginia Coal Employment and Production Incentive Tax Credit – Lowers the credit from $3.00 per ton of coal to $2.00 and limits the credit amount that can be claimed on each annual tax return to $500,000; extends the period for claiming unused credits from 10 years to 12 years for credits already earned, and prospectively establishes a five-year carryover for unused credits (savings of $5.2 million in FY 2016);

3) Deduction for Long-Term Care Insurance Premiums – Reduces the amount of the income tax deduction from 100 percent of annual premium payments to 50 percent (savings of $9.4 million in FY 2016);

4) Land Preservation Tax Credit – 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 and extends the period for claiming unused credits from 10 years to 13 years (savings of $22.4 million in FY 2016);

5) Conducts the three existing sales tax holidays (school items, energy-efficient products and hurricane preparedness products) on the same three days in August of each year (savings of $1.6 million in FY 2015 and $1.0 million in FY 2016);

6) Requires that the sales tax and local transient occupancy tax paid on hotel and motel accommodations be remitted on the basis of the retail sales price to the customer, as opposed to the discounted wholesale price paid by accommodation intermediaries ($1.7 million in FY 2016);

7) Repeals income tax subtraction from gain on sale of land devoted to open-space (savings of $0.5 million in FY 2016);

8) 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 ($39.2 million in FY 2015 and $18.6 million in FY 2016).

When both proposed tax policy changes and technical adjustments are included, the projected growth rates are 3.1 percent in each year of the biennium.

Change in GF Taxes by Source
($ in millions)

	Estimated FY 2015	Annual Growth	Estimated FY 2016	Annual Growth
Net Individual	$ 8.8	3.5%	$72.8	3.4%
Corporate	7.0	0.1%	23.4	1.8%
Sales	45.3	4.3%	26.5	2.9%
Insurance	(9.9)	4.4%	(3.4)	(2.3)%
Recordation	3.8	2.4%	3.8	0.0%
All Other	(2.0)	(4.2)%	18.9	6.1%
Total Revenues	**$53.0**	**3.1%**	**$142.0**	**3.1%**

Changes in Transfers

Net transfer adjustments total $54.4 million in HB 1400/SB 800. This includes agency savings of $61.7 million offset by forecast and other technical reductions of $7.3 million. Agency savings include $4.5 million of the roughly $16.0 million to be generated from ABC revenue-enhancing initiatives, an increase in the Land Preservation Tax Credit Transfer Fee from two percent to 3 percent, with the additional 1 percent going to the general fund, 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
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

General Fund Resource Changes Above Chapter 3

($ in millions)

Chesterfield-Petersburg Agreement Veto, 2014 Session	0.6
FACT Fund Balance Veto, 2014 Session	(4.4)
Re-appropriate 2014 Mandatory Balances	(170.9)
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	41.4
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	**($522.4)**
Revenue Amendments:	
December Tax Re-forecast	$34.5
Correct Omission of ABC Excise Tax base Increase	13.0
Re-estimate of Education Improvement Tax Credits	10.0
Miscellaneous Technical	0.7
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 prop.	0.4
Establish $750 Licensing/$500 Renewal Fee for Community Based Behavioral Health and Develop. Services Providers	1.3
Other Actions	0.3
Tax Policy Proposals:	
Limit Coal Employment/Production Tax Credit	5.2
Limit Coalfield Employment Tax Credit	14.7

General Fund Resource Changes Above Chapter 3

($ in millions)

Reduce Long Term Care Deduction	9.4
Limit Land Preservation Tax Credit	22.4
Sales Tax Holidays on Same Date in August	2.6
Online Travel Companies Sales Tax on Retail Price	1.7
Repeal Subtraction for Gain on Sale of Land	0.5
Reduce Accelerated Sales Tax Threshold	57.8
Total Revenue Adjustments	**$195.0**
Transfers:	
Local Real Estate/SOQ Fund (sales tax reforecast)	(6.2)
Agency Savings Plans:	
ABC Profits – Part of Revenue Enhancement Initiative	$4.5
Reduce Transfers to Game Protection Fund	4.3
Revised Estimate of Uninsured Motorist Fees	1.5
Revised Estimate of ABC Operational Efficiencies	1.3
Increase Land Preservation Transfer Fee by 1 Percent	1.4
DEQ Vehicle Emissions Inspection	1.9
DEQ Underground Storage Fund	2.4
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	6.0
EMS Fund	5.0
DOC Out-of-State Prisoner Revenue	6.9
State Police FY 2014 Balances	5.2
Small Business & Supplier Diversity Fund	1.0
TAX Department 1-Time NGF Balance	1.8
Miscellaneous Other NGF Balances	8.4
Other Transfer Actions	(1.1)
Total Transfer Adjustments	**$54.4**

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
Agriculture and Consumer Services	Replace GF support for food establishment inspections through a tiered fee based on square footage, ranging from $40 to $375.		$400,000
Agriculture and Consumer Services	Institute a $10 per device fee for the weights and measures program to replace GF support.		$500,000
Roanoke Higher Education Auth.	Impose a $20 per semester student parking fee.	$4,100	$8,400
SW Virginia Higher Education Center	Institute fees to support STEM workshops for middle school students and a regional robotics tournament.		$5,000
TAX Department	Institute $12 fee/roll of tobacco stamps.		$221,568
TAX/DCR	Increase Transfer Fee for Land Preservation Tax Credit from 2% of donation value to 3% and deposit additional 1% into the GF		$1,350,000
Health Department	Reduce GF costs for the restaurant inspection program by increasing inspection fees from $40 to $285.		$6,878,620
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	Institute a $15 fee for the on-line training system used by CSBs and private providers.	$58,500	$117,000
Behavioral Health & Developmental Services	New licensing fee for local service providers	$352,022	$947,000
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
Marine Resources	Increase Saltwater Fishing license fees.		$550,000
DEQ	Class A Biosolids fee of $3.75 per ton, with no revenue added in budget.		

Legislative Department

Governor's Proposed Amendments
($ in millions)

	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$76.0**	**$3.5**	**$74.3**	**$3.0**
Proposed Increases	0.0	0.0	0.0	0.0
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	0.0	0.0	0.0
HB 1400/SB 800, as Introduced	**$76.0**	**$3.5**	**$74.3**	**$3.0**
% Change	0.0%	0.0%	0.0%	0.0%
FTEs	579.50	29.50	581.50	29.50
# Change	0.00	0.00	0.00	0.00

- **General Assembly of Virginia**
  - ***No Changes.*** There are no changes in the budget, as introduced, for the General Assembly.
- **Legislative Department Reversion Clearing Account**
  - ***Legislative Agency Balances.*** Adds language directing the Department of Planning and Budget to revert $2.85 million from legislative agency balances, plus $500,000 in balances from the House of Delegates and $500,000 in balances from the Senate of Virginia, as of June 30, 2015. This action was adopted as one of the budget strategies in Chapter 3 of the 2014 Acts of Assembly, Special Session I.

Judicial Department

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$436.4**	**$34.2**	**$435.5**	**$34.3**
Proposed Increases	10.8	0.0	18.3	0.0
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	10.8	0.0	18.3	0.0
HB 1400/SB 800, as Introduced	**$447.2**	**$34.1**	**$453.8**	**$34.3**
% Change	2.5%	0.0%	4.2%	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 $5.2 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 introduced.

  – ***Funding for Authorized Judgeships.*** Transfers $5.7 million GF the first year and $10.1 million GF the second year from Central Appropriations to fill vacant judgeships.

  – ***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.

- **Judicial Reversion Clearing Account**

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

Executive Offices

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$33.0**	**$29.5**	**$32.9**	**$29.5**
Proposed Increases	0.0	0.0	0.2	1.5
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	0.0	0.2	1.5
HB 1400/SB 800, as Introduced	**$33.0**	**$29.5**	**$33.1**	**$31.0**
% Change	0.0%	0.0%	0.6%	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.
  - ***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.
- **Office of the State Inspector General**
  - ***Study of Geriatric Hospitals.*** Adds $150,000 GF the second year for a proposed study of Catawba Hospital and Piedmont Geriatric Hospital in the Department of Behavioral Health and Developmental Services.

Administration

Governor's Proposed Amendments

($ in millions)

	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$675.7**	**$1,584.2**	**$679.1**	**$1,585.7**
Proposed Increases	11.3	227.5	3.6	277.8
Proposed Decreases	0.0	(0.2)	(0.3)	(0.6)
$ Net Change	11.3	227.3	3.3	277.2
HB 1400/SB 800, as Introduced	**$687.1**	**$1,811.5**	**$682.4**	**$1,862.9**
% Change	1.7%	14.3%	0.5%	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 $1.6 million GF the second year to increase the salary level for Grade 7 (entry level) deputy sheriffs from $29,081 to $31,009. This amount also includes funds to increase the starting salary level for Grade 8 deputy sheriffs from $31,788 to $32,009, to avoid salary compression. Proposed language ties the entry-level salary to the maximum gross income level for a family of four established by the U.S. Department of Agriculture for the Supplemental Nutrition Assistance Program (SNAP), and requires future local contributions to raise this salary level as the SNAP maximum income level increases to ensure that the salary goal is maintained over time.

  – ***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 $11.3 million GF the first year to fund the projected cost of per diem payments to regional and local jails (funding to cover the 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 Court Fines and Fees.*** Includes a language change to reverse the action taken by the 2014 General Assembly in Chapter 3 concerning the collection of delinquent fines and fees by local treasurers. The proposed language would permit the treasurers to collect delinquent fines and fees on a contingency basis. The language included in Chapter 3 prohibited the treasurers from charging contingency fees, effective January 1, 2016.

- **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 BCOM services from delayed capital project schedules. The Internal Service Fund rate for Bureau of Capital Outlay Management (BCOM) review and inspection services is authorized to increase from $128.00 per hour to $139.00 per hour.

  - ***Increase Consolidated Lab Testing.*** Provides an additional $600,000 NGF in 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.

  - ***Analyze Options Related to the Center for Innovative Technology.*** Proposes language directing the Division of Real Estate Services to conduct a feasibility study of the Commonwealth's option to take ownership of the Mid-Rise Building in Reston and report by October 15, 2015.

  - ***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 increased 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 proposed budget includes 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.*** Proposed actions in Part 3-1.01 revert balances from five existing internal service funds to provide $6.1 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 funds are left with funding to cover assumed federal reimbursements as well as maintain 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.*** Proposes to supplant 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 the Central Appropriations section, $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.

– ***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.

Central Accounts Saving Strategies

– ***State Employee Health Insurance Program***. The Governor's introduced budget proposes 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.

In addition to these savings, the budget assumes a cost avoidance from an increase in the annual out of pocket maximum by $1,000 for singles and $2,000 for all others to combine out-of-pocket maximum for medical and prescription drugs consistent with the Affordable Care Act.

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 Account Reductions.*** Included in the savings actions enumerated in the Central Appropriations section, 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.*** Proposes $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.*** Proposes 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***. Proposes $0.2 million GF in the second year in support of the update and maintenance of mailing lists in compliance with National Change of Address data.

- ***Replace Voting Equipment.*** Two separate actions are taken to improve the quality and consistency of voting systems across the Commonwealth. First, language requiring all localities to replace direct-recording electronic voting machines with optical scanner voting equipment is included and $1.6 million GF in the second year is proposed for the first of three-years' reimbursements to 11 localities that have already made this investment.

  A separate proposed amendment in Part III finances the replacement of non-complaint voting equipment statewide with $28.0 million in Virginia Public Building Authority proceeds. It is assumed that the VPBA financing will be repaid at $4.3 million GF per year for seven years.

- ***Central Account Reductions.*** Included in the savings actions enumerated in the Central Appropriations section, 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

Governor's Proposed Amendments

($ in millions)

	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$49.4**	**$46.0**	**$50.3**	**$46.0**
Proposed Increases	0.0	0.0	0.0	0.0
Proposed Decreases	0.0	0.0	(0.3)	0.0
$ Net Change	0.0	0.0	(0.3)	0.0
HB 1400/SB 800, as Introduced	**$49.4**	**$46.0**	**$50.0**	**$46.0**
% Change	0.0%	0.0%	(0.1%)	0.0%
Central Account Reversions	**($0.7)**	**$0.0**	**($3.1)**	**$0.0**
% Change	(1.4%)	0.0%	(6.2%)	0.0%
FTEs	497.59	328.41	498.59	328.41
# Change	0.00	0.00	0.00	0.00

- **Department of Agriculture and Consumer Services**

Budget Reductions

– ***Purchase of Development Rights Program.*** Includes a $250,000 GF reduction in the second year by reducing from $1.0 million to $750,000 total general fund support for 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.

– ***Eliminate State Fair Funding.*** Includes a $32,900 GF reduction in both years by eliminating funding provided to support 4-H and Future Farmers of America youth education at the Virginia State Fair.

Fee Actions

- ***Non-Restaurant Food Establishment Inspection Fees.*** Includes a $400,000 GF reduction (shown in Item 471.10) offset by a new tiered fee structure for food establishment inspections. Fee tiers would be based on the square footage of food establishments, but home-based businesses would be capped at $40. For other establishments the fee would range from a low of $40 to a high of $375, compared to the current fee of $40 per inspection. Also eliminates language limiting the state fee in instances where a local charge is also imposed.

- ***Registration Fees for Weights and Measures.*** Includes a $500,000 GF reduction (shown in Item 471.10) which is offset by instituting a mandatory $10 annual registration fee for each weights and measures device inspected by the VDACS. Currently this program receives 100 percent of its funding from the general fund, and prior attempts at imposing similar fees have been rejected by the General Assembly.

Central Account Reductions. Agency reductions totaling $167,800 GF the first year and $2.0 million the second year are included in Central Appropriations. The largest savings actions are outlined below:

- ***Sale of Farmers' Market.*** 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.

- ***USDA Cooperative Coyote Control.*** Includes a reduction of $192,000 GF the second year resulting from elimination of state support for the USDA's cooperative coyote control initiative. The state GF portion of payments was voluntary and the program is expected to continue using only federal funds.

- ***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 two vacant positions in the Charitable Gaming program.

- ***Beehive Grant Program.*** Transfers $77,000 in 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 one 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 the second year resulting from expiration of a lease at the Hong Kong Office.

- ***Virginia Wine Promotion Fund.*** Proposes 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 non-general fund balance.

- **Department of Forestry**

Central Account Reductions. Agency reductions totaling $529,002 GF the first year and $1.1 million the second year are included in Central Appropriations. 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.*** Proposes reductions of $151,494 GF the first year and $362,695 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 produce $177,146 in revenue to the general fund.

Commerce and Trade

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$166.5**	**$881.8**	**$179.1**	**$894.9**
Proposed Increases	10.3	1.5	15.3	0.0
Proposed Decreases	(0.0)	(172.3)	(1.1)	(0.0)
$ Net Change	10.3	(170.8)	14.2	0.0
HB 1400/SB 800, as Introduced	**$176.8**	**$711.1**	**$193.3**	**$894.9**
% Change	6.2%	(19.4%)	7.9%	0.0%
Central Account Reversions	**($4.0)**	**$0.0**	**($4.8)**	**$0.0**
% Change	(2.3%)	0.0%	(2.5%)	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**

  – ***Increase Funding for Governor's Development Opportunity Fund.*** Proposes an increase of $9.9 million the first year and $10.8 million the second year for the Governor's 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 GOF balance reversions. In total, these actions provide $48.45 million to the GOF over the biennium, an increase of $28.4 million compared to the Chapter 3 appropriation of $20.0 million -- an increase of 36 percent above prior biennial appropriations.

  – ***Establish New Virginia Tourism Growth Incentive Fund.*** Proposes $500,000 GF the second year for a new initiative to establish a Tourism Growth Incentive Fund. Stand-alone legislation creating the program will be introduced in the 2015 Session of the General Assembly.

- **Department of Housing and Community Development**

  – ***Establish Community Business Launch Program.*** Proposes $1.0 million GF the second year to establish a new Community Business Launch Program intended to promote entrepreneurship and small business development. The funding would expand the Department's recently implemented pilot program from three to seven localities.

  – ***Provide Funding for Rapid Re-Housing Program.*** Includes $1.0 million the second year to support rapid rehousing efforts. The General Assembly removed a proposal to fund this program that had been included in HB/SB 30, 2014 Session.

  – ***Enterprise Zone Grant Program Reductions.*** Proposes a reduction of $250,000 GF the first year and $400,000 GF the second year for the Enterprise Zone Grant Program, leaving the total appropriation at $11.9 million in FY 2015 and $11.75 million in FY 2016.

  – ***Delay Implementation of Federal Rental Assistance Pass-Through Contract***. Includes a nongeneral fund appropriation reduction of $172.3 million in 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.

  – ***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.

  – ***Central Account Reductions***. Item 471.10 reflects savings totaling $1.4 million the first year and $779,511 the second year at DHCD. The largest action is a reduction of $750,000 in the first year by reducing by 50 percent funding made available for water and wastewater construction grants in Southwest Virginia. Also included is the reduction to the Enterprise Zone Grant program discussed above.

- **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***. Proposes language authorizing increased leveraging of the 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.

  – ***Transfer One 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**

  – ***Increase Funding for Payments in Lieu of Taxes.*** Proposes an increase each year of $345,663 GF for payments in lieu of taxes requested by the City of Hampton. This would increase these payments to $1.3 million annually. The 2014 General Assembly rejected a request to increase the amounts by $209,660 each year.

  – ***Central Account Reductions***. Item 471.10 reflects savings totaling $286,710 the first year and $315,355 the second year at Fort Monroe DSBSD 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**

  – ***Provide Funding for Virginia Coalfield Economic Development Authority.*** Proposes an appropriation of $1.2 million GF the second year to support the operations of the Coalfield Economic Development Authority. This appropriation is contingent upon passage of legislation limiting the amount of the Coalfield Employment Enhancement Tax Credit that can be claimed on any given tax return that is being introduced on the Governor's behalf to the 2015 General Assembly.

This amount is intended to offset support currently provided to the Authority from the tax credits.

– ***Reflect Transfer of Funding and Position for Virginia Jobs Investment Program.*** Includes an increase of $67,761 GF and 1.0 FTE position in 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.

– ***Reduce Regional Tourism Grants.*** Proposes a reduction of $250,000 GF the first year and $500,000 GF the second year by phasing-out a grant to the City of Portsmouth for the Virginia Sports Hall of Fame.

– ***Advertising and Marketing Funds.*** Proposes to reduce funding for the "See Virginia First" program by 50 percent the first year and eliminating all funding for the program in the second year. Currently, a total of $902,556 GF each year is provided to the Virginia Association of Broadcasters, which leverages the funds on at least a three-to-one basis to advertise Virginia Tourism.

– ***Eliminate Funding for Outdoor Advertising.*** Proposes 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 savings totaling $1.0 million the first year and $1.7 million the second year at the Tourism Authority from a variety of strategies, including postponing website upgrades, reducing marketing and research activities, as well as the grant reductions to "See Virginia First" and the City of Portsmouth described above.

Public Education

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$5,559.9**	**$1,576.0**	**$5,651.9**	**$1,539.4**
Proposed Increases	1.5	8.7	5.7	8.4
Proposed Decreases	(97.9)	75.5	(48.3)	171.7
$ Net Change	(96.4)	84.2	(42.6)	180.1
HB 1400/SB 800, as Introduced	**$5,463.4**	**$1,660.3**	**$5,609.3**	**$1,719.5**
% Change	(1.7%)	5.3%	(0.8%)	11.7%

- **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 Proposed 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 Introduced Budget (HB 1400/SB 800) 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	(2.4)	(3.6)	(6.0)
Update Student Enrollments	(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 $250.0 million in Unclaimed Property to Literary Fund:			
Re-calculate VRS Rate Based on $150.0 million Reduction in Liability	0.0	(10.4)	(10.4)
Offset $25.0 million GF SOQ Retirement Costs	(25.0)	0.0	(25.0)
Allocate $50.0 million to School Construction Loans	NGF	NGF	NGF
Allocate $25.0 million to Interest Rate Subsidy Grants	NGF	NGF	NGF
Subtotal for Introduced Budget (HB 1400/SB 800) Adjustments	**($54.6)**	**($46.7)**	**($101.3)**
Subtotal for All Technical Updates	**($97.7)**	**($46.7)**	**($144.4)**
New Initiatives/Policy Changes:			
New School "Breakfast After the Bell" Initiative	$0.0	$0.5	**$0.5**
Backfill Drivers' Ed. Rev. from Decreased DMV License Fees	1.3	1.4	**2.7**
Subtotal for All New Initiatives/Policy Changes	**$1.3**	**$1.9**	**$3.2**
Grand Total for All Proposed Changes	**($96.4)**	**($44.8)**	**($141.2)**

Summary of Proposed Revenues for Direct Aid to Education ($ in millions)			
	FY 2015	**FY 2016**	**Biennium**
General Fund	$5,402.2	$5,545.7	$10,947.9
Special Fund	0.9	0.9	1.8
Commonwealth Transportation	0.9	0.8	1.7
Trust & Agency (Lottery & Literary)	743.8	803.1	1,546.9
Federal Trust	870.9	870.9	1,741.8
Grand Total for all Revenue Sources	**$7,018.7**	**$7,221.4**	**$14,240.1**

– ***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 introduced 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 reflect a new total lottery revenue of $560.6 million in FY 2015 and $531.7 million in FY 2016.

See Appropriation Summary Table below for the List of Programs Funded with Lottery Proceeds.

– ***Increases to Literary Fund.*** Reflects the transfer of $15.0 million 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, the Treasury Department estimates a realization of $250.0 million the second year from the sale of old unclaimed property stocks that can be made available for the use of the Literary Fund, along with its other routine revenue sources. The additional revenues are proposed to be allocated as follows:

- A one-time payment of $150.0 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 14.15 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 $10.4 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, which is 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.

- $50.0 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.

- $25.0 million for "interest rate subsidy" buy-down grants in lieu of loans.

- $25.0 million to offset general fund costs for SOQ 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 the second year 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 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 towards 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, proposed 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 $1,267.1 million the first year and $1,309.4 million the second year, which reflect decreases of $5.5 million and $8.2 million respectively. Consequently, the decreased sales tax revenues have to be backfilled with

additional general funds for SOQ Basic Aid payments. The state's share of Basic Aid costs are about $3.1 million the first year and $4.6 million the second year: the net change in state funding to school divisions is a decrease of $2.4 million and $3.6 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. 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; payments.

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 $1,971,380; foster care ($1,489,973); Virginia Preschool Initiative ($3,739,077); early intervention reading ($341,938); K-3 primary class size reduction ($4,999,109); school breakfast ($1,367,183); and regional special education ($6,996,524). New Initiatives and Policy Changes

– ***School "Breakfast After the Bell".*** Proposes $537,297 GF the second year to school divisions for innovative methods of serving breakfasts to unserved or underserved children. The funding would provide an additional $0.05 state reimbursement per breakfast and is estimated based on 25 percent of actual breakfasts served in FY 2014.

– ***Backfill Drivers' Education Revenue from Registrations.*** Proposes backfilling 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

validity of a license 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.

Proposed Language Changes Include

- ***Use of Available and Unused Virginia Preschool Initiative Student Slots.*** Authorizing the use of any unused but appropriated funds for Virginia Preschool Initiative for at-risk four-year-olds to school divisions that have used 100 percent of their state allocated slots and also have waiting lists beginning the second year (instead of sweeping end-of-year balances that may exist even after assumed non-participation). The number of slots allocated under this provision will be determined using the balance of the number of slots estimated to calculate the FY 2016 appropriation and the number of actual slots to be used for FY 2016 as reported on the May 15th Pre-K grant proposals submitted by school divisions.

- ***Expanded Use of Funds from Year-Round School Grants.*** Provides flexibility to DOE for grant funding that is not awarded to school divisions for year-round schools. In the second year, DOE may award grants to school divisions to support innovative approaches to instructional delivery or school governance models from balances not used for year-round school grants.

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2015	FY 2016
Standards of Quality Programs		
Basic Aid	$3,094.0	$3,084.8
Sales Tax	1,267.1	1,309.4
Textbooks (split funded with Lottery Proceeds)	0.0	24.7
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	373.1
Social Security	187.0	187.6
Group Life	11.8	11.8
Total	**$5,496.5**	**$5,573.2**
Incentive Programs		
Governor's School - Academic & Summer	$15.6	$15.8
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**	**$22.1**
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	4.3	4.3
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2015	FY 2016
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**	**$56.7**
Lottery Funded Programs		
Foster Care	$8.7	$8.8
At-Risk	89.6	89.6
Virginia Preschool Initiative	68.3	74.9
Early Intervention Reading	17.7	17.8
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	113.7	117.7
School Breakfast Program	3.5	3.9
SOL Algebra Readiness	12.1	12.2
Regional Alternative Education	8.1	8.1
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	50.9
Textbooks (Split Funded with GF)	66.6	42.1
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**	**150.0**
Supplemental Assistance Programs	**$14.3**	**$16.8**
(See the following table for individual allocations.)		

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	2,400,000
Communities in Schools	794,400	794,400
Positive Behavior Intervention	598,000	598,000
Greater Richmond Area Scholarship Program	212,500	400,000
Jobs for Virginia Graduates	373,776	573,776
National Board Certification Teacher Bonuses	5,885,000	5,885,000
Project Discovery	700,000	700,000
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	58,905	58,905
Southwest Virginia Public Education Consortium	124,011	124,011
Teach for America	500,000	500,000
Teacher Recruitment & Retention: Math/Science	808,000	808,000
Teacher Recruitment: Preparation Initiative Pilot	400,000	400,000
Van Gogh Outreach Program	71,849	71,849
Virginia Career Education Foundation	31,003	31,003
Virginia STEAM Feasibility Planning Grant	100,000	0
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	**$9,982,652**	**$9,693,177**

- **Department of Education**

  – ***Principal Training.*** Proposes $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 forty principals at underperforming schools which have failed to meet accreditation standards. Interested principals will be required to apply through an application process.

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

- ***New Positions.*** Proposes adding $572,976 GF the second year for 5 additional positions to strengthen the Department's support of academically struggling school divisions.

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

- ***Central Account Reduction: Eliminate Center for Excellence in Teaching.*** Proposes saving $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.

- ***Central Account Reduction: Eliminate Funds for Education Commission of the States Dues.*** Proposes saving $91,800 GF the second year by eliminating funding for Virginia's annual membership fee to the Education Commission of the States.

- ***Other Central Account Reductions.*** Applies the FY 2014 pledged balance of $1.2 million towards the FY 2015 reduction target and proposes 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.*** Proposes to expand the scope of information technology academy funding by authorizing its use for additional information technology credentials.

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

  - ***Central Account Reductions.*** None taken.

Higher Education

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$1,791.6**	**$7,987.7**	**$1,791.5**	**$8,087.9**
Proposed Increases	0.1	250.4	10.1	264.4
Proposed Decreases	(45.1)	(1.1)	(45.1)	(7.4)
$ Net Change	(45.0)	249.3	(35.0)	257.0
HB 1400/SB 800, as Introduced	**$1,746.6**	**$8,237.0**	**$1,756.5**	**$8,344.9**
% Change	(2.5%)	3.1%	(2.0%)	3.2%
Central Account Reversions	**($2.1)**	**$0.0**	**($3.5)**	**$0.0**
% Change*	(0.01%)	0.0%	(0.02%)	0.0%

Reductions

– ***Higher Education Reductions.*** The introduced budget moves the reductions for the higher education institutions adopted in Chapter 3 of the 2014 Acts of Assembly, Special Session I, in Central Appropriations to each individual agency. The higher education institutions did not receive additional reductions but those previously approved reductions now appear under each agency's budget. 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 Virginia Institute for Marine Science and the extensions at Virginia Tech and Virginia State did not receive reductions in either Chapter 3 or the introduced budget.

Higher Education Institution FY 2015 and FY 2016 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**

Proposed Spending

- **Higher Education Institution Allocations**

  – ***Base Funding.*** Proposes funding of $2.3 million GF the second year toward base adequacy/operations. Under this proposal, institutions under 99 percent of the funding guideline would be eligible for a 0.5 percent increase. This includes Old Dominion University, Norfolk State University, Virginia State University, and the University of Virginia–Wise. VSU and NSU are permitted to use the base adequacy amounts for financial aid.

  – ***Financial Aid.*** Recommends $3.5 million GF the second year for additional need-based financial assistance. The allocation brings all four-year institutions up to 30

percent under the partnership model for need-based financial aid for undergraduates (University of Mary Washington and George Mason University). For those institutions already at 30 percent, each four-year institution and Richard Bland College received $100,000 GF and the Virginia Community College System (VCCS) received $200,000 GF. In addition, $1.0 million GF was provided to VCCS to provide need-based aid to students pursuing industry-based certifications.

Higher Education FY 2016 Additional Allocations

Institution	Base Funding	Financial Aid
Christopher Newport	$0	$100,000
William & Mary	0	100,000
George Mason	0	303,231
James Madison	0	100,000
Longwood	0	100,000
Mary Washington	0	577,380
Norfolk State	376,573	100,000
Old Dominion	1,468,655	100,000
Radford	0	100,000
University of Virginia	0	100,000
UVA at Wise	115,613	100,000
VA Commonwealth	0	100,000
VA Military Institute	0	100,000
Virginia State	331,341	100,000
Virginia Tech	0	100,000
Richard Bland	0	100,000
VCCS	0	1,200,000
Total	**$2,292,182**	**$3,480,611**

Other Higher Education Spending Proposals

- **Jefferson Lab Funding for Collider Project.** Recommends $4.2 million GF in FY 2016 in an effort to compete for the United States Department of Energy's (USDOE) $618 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.

Other Higher Education Actions

- **Tuition Assistance Grant Program Language.** Proposes no reductions to the Tuition Assistance Grant (TAG) program. Language is included that would allow for the carry-over of year-end balances in the program, which would potentially maintain the undergraduate awards at the existing $3,100 level and the graduate awards at the $1,500 level.

- **Higher Education Equipment Trust Fund.** Recommends 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. It should be noted that the issuance of bonds for the FY 2015 allocation has been delayed; higher education institutions may need to use their own funding to purchase the equipment for the existing FY 2015 allocation with reimbursement expected in the first quarter of FY 2016.

- **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 $1.0 million in FY 2016 was included under the VCCS for this purpose.

- **Eliminates Language Regarding Tuition Increases to Cover the Higher Education Institution Reductions.** Eliminates language that was included under Item 471.20 of Chapter 3 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.

Other Education

Governor's Proposed Amendments
($ in millions)

	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$56.2**	**$46.4**	**$57.2**	**$46.5**
Proposed Increases	0.0	1.6	0.4	1.7
Proposed Decreases	0.0	(0.3)	(0.1)	(0.3)
$ Net Change	0.0	1.3	0.2	1.4
HB 1400/SB 800, as Introduced	**$56.2**	**$47.7**	**$57.4**	**$47.8**
% Change	0.0%	2.8%	0.4	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 New Yorktown Museum.*** Proposes adding $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.

  – ***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.

- **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

Governor's Proposed Amendments

($ in millions)

	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$2,044.1**	**$652.7**	**$1,844.1**	**$655.6**
Proposed Increases	0.1	0.0	0.3	1.1
Proposed Decreases	(10.4)	>(0.0)	(40.4)	(0.2)
$ Net Change	(10.3)	>(0.0)	(40.1)	1.3
2014-16 Proposed Budget	**$2,033.8**	**$673.3**	**$1,804.0**	**$656.9**
% Change	(0.5%)	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.*** Proposes $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 in 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 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**

  – ***Establish Appropriation for Sales Tax Distributions to Localities with Tourism Zones.*** Provides $125,000 GF in 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 provide certain tax incentives for projects within a tourism zone. The proposed appropriation is equal to an estimated one percent sales tax on purchases at the project.

- **Department of Planning and Budget**

  – ***Central Account Reductions***. Item 471.10 reflects savings totaling $359,111 the first year and $304,960 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 for 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.

– ***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 $4.7 million the first year with five layoffs, and $4.1 million the second year for the Department of Taxation. Significant actions include:

  - $1.4 million in additional resources in the second year from increasing the transfer fee for the Land Preservation Tax Credit from 2 to 3 percent of the fair market value.

  - 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**

  – ***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.*** Proposes 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.

  – ***Central Account Reductions***. Item 471.10 reflects savings totaling $0.4 million the first year and $0.5 million 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.

  - 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.

– ***Reflect Debt Service Savings Included in Central Appropriations in Chapter 3.*** Adjust 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.

Health and Human Resources

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$5,526.4**	**$7,682.4**	**$5,664.0**	**$7,802.1**
Proposed Increases	15.7	105.0	69.5	66.2
Proposed Decreases	(196.7)	(264.6)	(82.4)	(218.6)
$ Net Change	(181.0)	(159.6)	(12.9)	(152.4)
HB 1400/SB 800, as Introduced	**$5,345.4**	**$7,522.8**	**$5,651.1**	**$7,649.7**
% Change	(3.3%)	(2.1%)	(0.2%)	(2.0%)
Central Account Reversions	**($16.1)**	**$0.0**	**($23.8)**	**$0.0**
% Change	(0.3%)	0.0%	(0.4%)	0.0%
FTEs	8,815.45	7,106.80	8,879.10	7,129.15
# Change	118.00	39.00	181.65	61.35

- **Comprehensive Services for At-Risk Youth and Families**

  – ***GF Savings from Expanding Foster Care to Youth Ages 19-21.*** Proposes a reduction of $3.0 million GF in FY 2016 in CSA as a result of opting 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. With the implementation of this new program, these costs can be shifted to the federal Title IV-E foster care program operated by the Department of Social Services (DSS). These savings are offset by spending of $5.7 million GF within DSS to expand the foster care program to this population. Chapter 3 of the 2014 Acts of Assembly, Special Session I, assumed a net cost of $519,442 GF in FY 2016 for this program expansion. Together with the actions in the introduced budget, the net cost of the expansion will be $3.2 million GF in the second year.

- **Department of Health**

Central Account Reductions

– ***Transfer NGF Balances.*** Proposes the transfer of $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.

Proposed 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 $5.3 million GF the second year. These strategies include use of federal funds and nongeneral fund fee revenue as described below:

- $3.8 million GF savings in FY 2016 from increasing annual restaurant inspection fees from $40 to $285.

- $619,914 GF savings in 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 in 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 who 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.*** Proposes a reduction of $127.8 million GF and $169.0 million NGF in FY 2015 and $66.5 million GF and $83.5 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 6.6 percent rate assumed in Chapter 3. Medicaid expenditures are projected to grow by 5.3 percent in FY 2016 compared to 3.3 percent assumed in Chapter 3, primarily because the forecast assumes implementation of the Governor's Healthy Virginia Initiative, which totals $98.6 million in FY 2016 alone. The growth rate in FY 2016 would be about 3.1 percent without the Governor's initiative.

Funding for the Governor's Healthy Virginia Initiative (which is assumed in the Medicaid forecast), is estimated to require additional Medicaid expenditures of $14.3 million GF in FY 2015 and $98.6 million GF in FY 2016 and a commensurate amount in federal matching Medicaid dollars each year. The initiative includes several components which are detailed in the table below, along with estimated impacts on the FAMIS and Medicaid SCHIP programs. 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.

Expenditure Impact of Governor's A Healthy Virginia Initiative

Component	Description	FY 2015	FY 2016
Medicaid Forecast Increases			
Governor's Access Program	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 under 100% of the federal poverty level. CMS approval expected in January 2015.	$13.1	$77.3
CHIP Outreach – Medicaid Impact	Media campaign and outreach efforts designed to enroll an additional 35,000 eligible children for Medicaid and FAMIS programs estimated. Efforts began September 2014.	$1.5	$15.7
Dental Coverage for Pregnant Women	Provision of comprehensive dental coverage to an estimated 45,000 pregnant women in the Medicaid and FAMIS programs. Program would begin March 2015.	$0.3	$1.6
Behavioral Health Homes	Establish health homes providing team-based primary, behavioral, substance abuse and long-term services for adults with a serious mental illness and children with a serious emotional disturbance who are already enrolled in Medicaid. Program would begin July 2015.	$0.0	$8.5
Subtotal Medicaid		**$14.9**	**$103.1**
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	Would extend FAMIS benefits to children of low-income state employees with incomes up to 200% of the federal poverty level.	$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 Healthy Virginia		**$15.2**	**$106.8**

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.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes a reduction of $15.7 million GF and $29.1 million NGF in FY 2015 and $5.9 million GF and $27.4 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.

  Funding for the Governor's Healthy Virginia Initiative (which is assumed in the FAMIS forecast and listed in the table above), is estimated to require additional expenditures of $227,200 GF and $421,944 NGF in FY 2015 and $3.1 million GF and $14.1 million NGF in FY 2016.

– ***Medicaid State Children's Health Insurance Program (SCHIP) Utilization and Inflation.*** Proposes a reduction of $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 Medicaid SCHIP expenditures. The forecast reflects increased expenditures for enrollment growth over the biennium due to outreach efforts from the Governor's A Healthy Virginia program (see table above).

– ***Adjust Appropriation from the Virginia Health Care Fund.*** Reduces the appropriation to Medicaid by $51.4 million GF in FY 2015 and adds $24.9 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 $7.6 million in FY 2015 and $9.8 million in FY 2016 from projected reductions in tax collections from cigarettes and other tobacco products.

- An increase of $221,568 in FY 2016 from the imposition of a tax stamp roll fee of $12.00 per roll.

– ***Adjust Funding for Involuntary Mental Commitments.*** The introduced 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

– ***Medicaid Expansion for Low-Income Individuals.*** The introduced budget proposes language to expand Medicaid to individuals with income up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act by January 1, 2015 or as soon as feasible thereafter. Language is modified to provide that projected savings in affected state agencies (DMAS, DBHDS, and DOC) be transferred to the Virginia Health Reform and Innovation Fund after meeting the attendant costs to implement the program in DMAS and DSS. The fund shall be used to defray long-term costs of expanding Medicaid. The introduced budget adds language to allow the fund to be used to meet the mandatory deposit requirements to the state's "rainy day" fund.

– ***Authorize Assessment on Hospitals.*** Adds language providing the Department with authority to develop a pilot program imposing an assessment on hospitals up to 6 percent of their revenue. The revenues from the assessment 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 for

supplemental reimbursements, graduate medical education, and indigent care through an allocation methodology developed by the Secretary of Health and Human Resources. Language requires that no less than 35 percent of the nongeneral fund proceeds from the assessment would be transferred to the Virginia Health Care Fund, thereby offsetting state general fund costs in the Medicaid program.

– ***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.

New Spending

– ***Redesign Day Support Waiver to Add 200 Slots and New Services.*** Adds $1.2 million GF and $1.2 million NGF from federal Medicaid matching funds the second year to begin the first phase of a multi-year process to redesign Medicaid waiver services for individuals with intellectual disabilities. The Day Support waiver will be changed to the "Building Independence" waiver, adding supported employment, integrated day services, shared living and independent living (through the proposed addition of a rental assistance component contained in the Department of Behavioral Health and Developmental Services). The number of waiver slots would be increased from 300 to 500.

– ***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 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.

Administrative Funding

– ***Provide Funding for Ongoing Costs of the Cover Virginia Central Processing Unit (CPU).*** Adds $4.3 million GF and $12.8 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 provided 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 introduced budget proposes a reduction of $992,476 GF in FY 2015 and $4.0 million GF in FY 2016 and a like amount of federal matching Medicaid funds to reflect lower Medicaid payments from a change in the classification of the state's geriatric psychiatric facilities from hospitals to nursing homes to comply with federal requirements. The federal Inspector General 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 have been increasing. Additional recoveries are expected to total $848,572, while the cost of the additional staffing will be $348,148 in FY 2016.

– ***Limits on Overtime Costs for Consumer-Directed Attendants.*** Reduces funding by $325,702 GF and $327,357 NGF in FY 2016 for the projected cost of complying with new federal Department of Labor rules that extend the Fair Labor Standards Act minimum-wage and overtime pay to in-home personal care attendants, effective January 1, 2015. The introduced budget adds language to allow the agency to limit overtime hours for personal care attendants who provide care through consumer-directed service options through Medicaid waiver programs. It allows for the payment of time and a half up to 56 hours for a single attendant who works more than 40 hours per week and requires that an Employer of Record act on behalf of only one individual except when there is more than one individual in the same household receiving the services, and requires that attendants be employed by only one Employer of Record.

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. Two facilities are currently enrolled in Medicaid as psychiatric hospitals and in Medicare as acute care hospitals. A March 2014 report by the federal 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.

– ***Add Funding for Local Inpatient Bed Purchases for Adults and Children.*** Proposes 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.

– ***Address Special Hospitalization Costs at State Facilities***. Proposes $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.

– ***Increase Staffing at Western State Hospital (WSH).*** Proposes $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.

– ***Increase Staffing at the Commonwealth Center for Children and Adolescents.*** Proposes $268,260 GF the second year to add six 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.

– ***Add 1 Position in the Central Office to Oversee Community-Based Mental Health Programs.*** Includes $86,024 GF and 1 position in the second year to oversee and coordinate the management of Crisis Intervention Team (CIT) Training Centers, Program 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.

– ***Provide Rental Subsidies for Individuals with Intellectual and Developmental Disabilities (ID/DD) on Medicaid Waivers.*** Proposes $675,000 GF the second year to fund rental subsidies for individuals who will transition to the newly redesigned Building Independence Waiver (formerly Day Support). The purpose of the subsidies is to expand the housing options available to individuals with intellectual and developmental disabilities on a Medicaid waiver. Rental subsidies are not reimbursable through Medicaid pursuant to federal law. This funding covers six-months of rental subsidies, beginning January 1, 2016.

– ***Fund New Information Technology (IT) System to Manage the Medicaid ID/DD Waivers.*** Proposes $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 would consolidate functions and include waiting list and enrollment management, and create a citizen portal to allow individuals easier access to waiver information.

– ***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 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.

– ***Modify Funding for Rental Subsidies.*** Proposes to transfer $400,000 GF from the first year to the second year for the Rental Choice VA program. The settlement agreement with the U.S. Department of Justice requires the state to spend $800,000 on rental subsidies. The agency will only expend about $400,000 in the first year, consequently the introduced budget moves the remainder to the second year to provide base funding for future years in order to continue the program.

– ***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.*** Proposes $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.

– ***Add Staffing at the Virginia Center for Behavioral Rehabilitation.*** Proposes $123,417 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.

Central Account Reductions

– ***Increase and Establish Fees to Supplant GF or Generate GF Resources.*** The Governor's savings plan:

- Increases GF resources by $352,022 the first year and $947,000 the second year 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;

- 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 and $117,000 GF the second year.

– ***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.

- **Department for Aging and Rehabilitative Services**

– ***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 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

– ***Eliminate Funding for Certain Pass-Through Grants.*** Eliminates $200,000 GF each year in support for Didlake, Inc. and $215,500 GF the second year for Pharmacy Connect.

– ***Reduce Funding for Various Programs.*** The proposed savings includes the following reductions:

- $300,000 GF each year for the Personal Assistance Services Program;
- $426,997 GF the first year for brain injury programs;
- $230,250 GF the first year and $580,800 GF the second year for Centers for Independent Living which is partially offset by using Social Security program income of $82,343 NGF the first year and $397,416 NGF the second year; and
- $302,666 GF the first year and $364,943 GF the second year for employment support services programs.

- **Woodrow Wilson Rehabilitation Center**

– ***Reduce Personnel Costs through Turnover and Vacancy Savings.*** The Governor's savings plan includes $246,898 GF the first year and $345,854 GF the second year that the agency will achieve through holding positons vacant longer. This savings is in the central account reductions.

- **Department of Social Services**

Spending Increases

– ***Provide Additional Funds to Expand Foster Care and Adoption Payments for Youth Ages 19-21.*** Adds $5.7 million GF the second year and $1.7 million NGF the second

year from 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 costs are offset by $3.0 million in general fund savings as youth eligible for CSA services transition to the Fostering Connections program, resulting in a net additional cost of $2.7 million GF. Chapter 3 assumed a net cost of $519,442 GF in FY 2016 for this program expansion. Together with the actions in the introduced budget, the net cost of the expansion will be $3.2 million GF in the second year.

– ***Fund Proposed Legislation to Require Licensure of Day Care Providers Receiving Public Subsidies.*** Proposes $2.7 million GF the second year to fund 28 positions to handle the expected increase in licensure and inspections of day care providers pursuant to proposed legislation to require licensure of additional family day care homes. The agency estimates that 1,920 providers receiving public subsidies are currently unlicensed. The additional costs assume that 1,429 providers will choose to become licensed.

– ***Offset Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Proposes $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.*** Proposes $2.1 million GF and $3.9 million NGF the first year and $1.9 million GF and $3.6 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.

– ***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 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.

– ***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.

– ***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.

Spending Decreases

Temporary Assistance to Needy Families (TANF) Block Grant Funding

– ***Adjust Funding for Mandatory TANF Benefits.*** Proposes to reduce 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 proposed budget includes $1.0 million NGF the first year and $1.1 million NGF the second year from the federal TANF block grant program from estimated balances resulting from a projection of less TANF spending on cash assistance and higher TANF balances from previous fiscal years. Specifically, the budget:

  - Adds $951,896 NGF from TANF in each year to supplant general fund support for Healthy Families Virginia; and

  - Adds $181,725 NGF from TANF the second year to supplant general fund support for Earned Income Tax Credit grants.

Central Account Reductions

– ***Eliminate Funding for Certain Pass-through Grants.*** Eliminates $200,000 GF each year for Northern Virginia Family Services and $100,000 GF each year for Youth for Tomorrow.

– ***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.

- **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 educator 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.

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

	Actual FY 2014	Proposed FY 2015	Proposed 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	$45,876,749
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**	**$73,271,622**
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	1,000,000
Healthy Families/Healthy Start	2,592,594	4,285,501	4,285,501
Comprehensive Health Investment Project (VDH)	338,073	850,000	400,000
Resource Mothers	0	614,914	0
EITC Grants	0	0	185,725
Visions of Truth	4,225	25,000	25,000
Subtotal TANF Programming	**$3,347,819**	**$9,122,207**	**$8,243,018**
Total TANF Expenditures	**$118,113,313**	**$140,389,033**	**$141,082,852**
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**	**$167,281,235**

Natural Resources

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$133.3**	**$269.9**	**$102.1**	**$265.2**
Proposed Increases	0.7	2.0	1.1	20.6
Proposed Decreases	(0.0)	(10.0)	(0.5)	(0.0)
$ Net Change	0.7	(8.0)	0.5	20.6
HB 1400/SB 800, as Introduced	**$134.0**	**$261.9**	**$102.6**	**$285.8**
% Change	0.5%	(3.0%)	0.5%	7.8%
Central Account Reversions	**($1.2)**	**$0.0**	**($2.7)**	**$0.0**
% Change	0.9%	0.0%	2.6%	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**

  – ***Appropriate WQIF Reserve to Program Operations.*** Proposes to authorize the one-time use of $8.2 million from the Water Quality Improvement Fund Reserve Fund to support ongoing conservation, soil and water conservation district, and agricultural best management programs. As there were no surplus revenues in FY 2014, there are no statutorily required deposits 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.

  – ***Soil and Water Conservation Districts.*** Proposes to 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.

– ***Operational Support Funding.*** Proposes additional operating funding of $720,886 GF the first year and $1.1 million GF the second year for operational support for DCR programs to remedy deficiencies identified by the Auditor of Public Accounts in 2014.

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

– ***High Hazard Dam Reporting.*** Includes language authorizing 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.

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

– ***Construct Seven Bends.*** Part 2 of the budget (Item C-25.20) proposes $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.*** Proposes to increase unspecified state park fees by an unspecified amount in order to generate $870,144 NGF in the second year.

– ***Transfer NGF Balances.*** Proposes the transfer of $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**

– ***Establish a Class A Biosolids Fee.*** Proposes 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.

Central Account Reductions

– ***Transfer NGF Balances.*** Proposes the transfer of $3.6 million NGF in balances the first year and $2.7 million NGF the second year from seven DEQ programs as outlined in the table below.

Proposed 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
Underground Petroleum Storage Tank Fund		$2,367,213	$ 2,367,213
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**	**$ 2,667,213**	**$ 6,223,241**

- **Department of Game and Inland Fisheries**

  – ***Department Headquarters Project.*** Proposes 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 reverts property to the Department of Transportation. The department received administrative authorization to purchase an existing building that can be funded using Game Protection Fund balances.

  – ***Land Acquisition.*** Proposes 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.*** Proposes 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**

  – ***Central Account Reductions.*** Agency reduction strategies included in Item 471.10 total $169,199 GF in the first year and $487,600 GF in the second year. Included in these reductions is $250,000 GF in the second year for Civil War Historic Site Preservation.

- **Marine Resources Commission**

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

  – ***Central Account Reductions.*** Proposes savings totaling $732,354 in the first year and $625,000 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. In the second year, the saltwater recreational fishing license fee is increased by an unspecified amount, generating $550,000.

- **Virginia Museum of Natural History**

  – ***Central Account Reductions.*** Proposes 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

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$1,780.2**	**$927.9**	**$1,788.1**	**$946.7**
Proposed Increases	11.0	16.4	21.0	48.0
Proposed Decreases	0.0	(0.0)	(0.0)	(0.0)
$ Net Change	11.0	16.4	21.0	48.0
HB 1400/SB 800, as Introduced	**$1,791.2**	**$944.3**	**$1,809.1**	**$994.7**
% Change	0.6%	1.8%	1.2%	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	17,826.82	2,334.18
# Change	0.00	14.00	7.00	18.00

- **Department of Alcoholic Beverage Control**

  – ***Total Operating Revenues.*** Assumes total revenues for the agency will increase by 7.2 percent over two years, from $800.5 million NGF in FY 2014 (actual) to $857.9 million NGF in FY 2016. This reflects a number of factors, including population growth, opening new stores, Sunday sales, trading up to more expensive brands, and the impact of store modernization.

	FY 2014	FY 2015	FY 2016
Total Operating Revenues	$800.5	$837.0	$857.9
ABC Profits (transfer to GF)	$140.0	$144.8	$148.2
Proposed Initiatives	NA	$2.3	$27.7

– ***Net Profits.*** Adds (on the revenue page and in Part 3) an increased transfer to the general fund of $2.5 million the first year and $2.0 million the second year, from net profits. Overall, the transfer to the general fund is projected to increase by 5.6 percent over two years, from $140.0 million in FY 2014 (actual) to $148.2 million in FY 2016, assuming certain expenditures for new initiatives as detailed below.

  - The increased transfer to the general fund results 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. The total increase in revenues resulting from these three actions is expected to be $5.4 million the first year and $9.5 million the second year. Of this total, $2.9 million the first year and $7.5 million the second year is proposed to be spent to improve agency operations and profitability.

– ***Information Technology and Marketing Initiatives.*** Includes additional expenditures totaling $30.0 million NGF over two years ($2.3 million NGF the first year and $27.7 million NGF the second year) to upgrade information technology systems and marketing. The total expected cost of these initiatives is $38.4 million, so the remaining $8.4 million would be budgeted in the next biennium, plus an additional $21.8 million planned for the 2016-18 biennium for replacing the point-of-sale system and upgrading other systems.

  - **Marketing.** Adds $0.5 million the first year, $1.9 million the second year, and 10 positions each year to implement retail sales and marketing strategies for improving customer service and increasing sales.

  - **Website Capabilities.** Adds $0.3 million the first year and $0.8 million 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 the first year and $13.0 million the second year, and 2 positions each year, to replace the agency's 15-year old financial management information system.

  - **Inventory Control System.** Adds $4.9 million and 2 positions the second year to acquire a real-time inventory control system.

  - **Inventory Forecasting and Receiving Systems.** Adds $2.8 million the second year to modernize inventory forecasting and receiving.

  - **Tax Collection System.** Adds $2.0 million the second year for acquisition of an automated system to manage the collection of all tax receipts.

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

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

- **Electrical Circuitry.** Adds $0.5 million the second year to upgrade the electrical circuitry in the agency's facilities to support the proposed improvements in automated systems.

– ***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.

- **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.

- **Department of Corrections**

– ***Regional Jail Reimbursement.*** Adds budget language overriding Sections 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.

– ***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 proposed 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.

- 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.

– ***Proposed Legislation.*** Adds $150,000 GF the first year for projected increases in corrections bedspace associated with legislation proposed by the Governor, pursuant to Section 30-19.1:4 of the *Code of Virginia*. The proposed bills would:

- Create a universal background check on all firearms sales at gun shows ($50,000);

- Create a mechanism for voluntary background checks and require Virginia State Police to be present at every firearms show ($50,000); and,

- Revoke a concealed firearms permit if the holder is delinquent on child support payments ($50,000).

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 results in the elimination of 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 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 the second year by consolidating administrative duties in the central and regional offices, resulting in the elimination of 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 $6.9 million NGF from fees charged for housing out-of-state inmates. These funds 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 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.

- **Department of Criminal Justice Services**

  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**

  Central Account Reversions

  – ***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 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 general fund support for the explosive permits program, life safety inspections, and building inspections by $118,424 GF the first year and $165,907 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 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 for reviewing and storing files and cataloging evidence.

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

  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 a series of amendments totaling $1.0 million GF the first year and $1.6 million GF the second year, involving the elimination of positions or the delayed filling of positions in the following areas:

    - **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 one 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.

    - **Forensic Biology.** Saves $256,000 GF the first year and $114,667 GF the second year by not filling three vacant scientist positions the first year and retaining only enough funds to fill one vacancy the second year.

    - **Trace Evidence**. Saves $167,917 GF the first year and $331,128 GF the second year by eliminating 3 positions.

    - **Controlled Substances**. Saves 61,000 GF the first year by delaying the filling of a vacant scientist position until the second year, and saves an additional $28,000 GF the first year and $131,000 GF the second year from anticipated personnel attrition.

- **Digital and Multimedia Evidence Services.** Saves $68,291 GF the first year and $196,052 GF the second year by eliminating 2 positions.

- **Latent Prints.** Saves $26,000 GF the first year and $100,100 GF the second year from anticipated personnel attrition.

- **Other Personnel Reductions.** Saves $0.5 million GF the first year and $0.4 million GF the second year by holding additional positions vacant the first year, and by eliminating one 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 the first year and $0.2 million GF the second year by reducing the frequency of replacing scientific equipment, reducing other equipment purchases, reducing support for training and conferences, and reverting balances accumulated from the sale of surplus property.

- **Department of Juvenile Justice**

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**

Central Account Reversions

– ***Facility Maintenance and Repair.*** Saves $346,694 GF the second year by reducing funds for maintenance and repair projects at National Guard facilities statewide.

– ***Tuition Assistance Fund Balance.*** Transfers to the general fund $371,349, which represents a portion of the FY 2014 balance from the National Guard Tuition Assistance program.

– ***Other Balances.*** Transfers $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**

– ***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 approved by the 2014 General Assembly.

– ***Background Checks.*** Adds $100,000 GF the second year and 1 position to support the background checks for the purchase or transfer of firearms at firearms shows, based on legislation to be proposed.

Central Account Reversions

– ***State Trooper Vacancies.*** Saves $2.7 million GF the first year and $0.7 million GF the second year by reducing the number of trooper vacancies from 68 to 41 the first year and by further reducing the number of vacancies to 11 positions vacant the second year.

- ***Nongeneral Fund Balances.*** Transfers $5.2 million in FY 2014 nongeneral fund cash balances to the general fund the first year.

- ***Unspecified Reductions.*** Saves $4.5 million GF the first year in unspecified reductions.

- ***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 purchases, and other discretionary spending.

Veterans and Defense Affairs

Governor's Proposed Amendments
($ in millions)

	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$11.8**	**$51.2**	**$11.7**	**$47.9**
Proposed Increases	0.0	0.0	2.5	0.1
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.5)
$ Net Change	0.0	0.0	2.5	(0.4)
HB 1400/SB 800, as Introduced	**$11.8**	**$51.2**	**$14.2**	**$47.5**
% Change	0.0%	0.0%	21.1%	(0.8%)
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	128.00	566.00
# Change	0.00	0.00	9.00	0.00

- **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.

  – ***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 amendment includes:

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

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

  - Funds to convert 13 administrative positions to claims agents;

  - Funds to open and operate two new field offices (in Christiansburg and Fredericksburg);

  - Funds for two additional claims agents (at the new Christiansburg and Fredericksburg field offices), and 4 administrative positions (at the Hampton VA Medical Center and the Henrico, Christiansburg and Fredericksburg field offices);

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

– ***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 three local Housing Resource Specialist positions for the Virginia Wounded Warrior Program regions in Northern Virginia, Southwest Virginia, and Greater Hampton Roads.

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 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

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$11.0**	**$382.5**	**$11.0**	**$400.0**
Proposed Increases	0.0	1.2	0.0	0.7
Proposed Decreases	(0.0)	(3.6)	(0.1)	(16.7)
$ Net Change	0.0	(2.4)	(0.1)	(16.0)
HB 1400/SB 800, as Introduced	**$11.0**	**$380.1**	**$10.9**	**$384.0**
% Change	0.0%	(0.6%)	(0.9%)	(4.0%)
Central Account Reversions	**(3.0)**	**0.0**	**(0.7)**	**0.0**
% Change	0.0%	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.*** Proposes to redeploy 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.*** Proposes 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 is modeled on the reporting requirements of the Virginia Economic Development Authority.

Central Account Reductions

- ***Fund FY 2015 GAP Program with Existing Balances.*** Proposes to reduce the appropriation for the Growth Accelerator Program by $2.0 million GF the first year and supplant 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.*** Proposes to reduce the appropriation for the modeling and simulation program by $500,000 GF the first year and instead utilize 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.*** Proposes reductions of $411,000 GF the first year and $576,000 GF in 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**

  - ***Adjust Funding for Vendor Pass-Through Payments.*** Proposes a reduction of $11.9 million NGF the second year for 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.*** Proposes an increase of $550,000 NGF first year appropriations 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***. Proposes 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.*** Proposes to eliminate the requirement that the Appropriation Act contain itemized reporting the status of agency systems development projects. The Commonwealth currently has over $400.0 million in information systems under

development. VITA reports 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.*** Proposes to revert 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.*** Proposes 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.*** Proposes a series of additional reduction strategies that result in savings of approximately $200,000 NGF the first year and $559,000 NGF in the second year.

Transportation

Governor's Proposed Amendments ($ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$13.2**	**$5,747.8**	**$69.1**	**$6,106.9**
Proposed Increases	0.0	0.0	0.0	0.0
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	0.0	(0.2)	0.0	38.4
HB 1400/SB 800, as Introduced	**$13.2**	**$5,748.0**	**$69.1**	**$6,145.3**
% Change	0.0%	0.0%	0.0%	1.0%
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

- **Department of Motor Vehicles**

  – ***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.*** Proposes 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.*** Proposes 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 appropriation information technology appropriation by $1.6 million NGF each year to reflect increased costs of VITA mainframe services.

– ***Funds Costs Associated with Lease for New CSC in Williamsburg.*** Proposes $1.9 million NGF in FY 2016 to replace a leased customer service center 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**

  – ***Adjust NGF Appropriation to Reflect Adopted FY 2015-20 Six-Year Financial Plan.*** Increases the DRPT Commonwealth Transportation Fund appropriation 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**

  – ***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 last June.

  – ***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 NGF in 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 in 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 to be considered by the 2015 General Assembly.

- **Virginia Port Authority**

  – ***Increase Authorized Positions to Implement VIT/VPA Reorganization Efforts.*** Includes an NGF appropriation increase of $13.5 million and 46.0 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 Authorized 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

Governor's Proposed Amendments

($ in millions)

	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**($104.2)**	**$119.4**	**($322.5)**	**$119.3**
Proposed Increases	188.6	0.0	450.3	0.0
Proposed Decreases	(68.2)	(0.0)	(124.4)	(0.0)
$ Net Change	120.3	0.0	325.8	0.0
HB 1400/SB 800, as Introduced	**$16.1**	**$119.4**	**$3.3**	**$119.3**
% Change	0.0%	0.0%	0.0%	0.0%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Adjust 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 upcoming 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. 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.

- ***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.*** Includes $159,262 GF the second year to reduce the Local Aid reversion from $30.0 million GF to $29.8 million GF. The $159,262 represents the local share of a prior year Office Depot rebate realized by the Department of Accounts.

• **Employee Benefit Funding Adjustments**

- ***Adjust Funding for State Employee Health Insurance Premiums.*** Includes savings of $1.5 million GF the first year and $23.0 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 $23.0 million in savings in FY 2016 is from a combination of actions shown in the table below.

Summary of Actions Proposed 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 Ad-on	(9.6)
Proposed Changes to Employee Health Benefits	
Increase Plan Year Deductible	(0.9)
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	**($23.0)**

– ***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 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.

- **Funding for Ethics Reform**

  – ***Funding for Ethics Reform Activities***. Proposes $500,000 GF the second year to fund costs anticipated to be incurred related to ethics reform activities. The Governor previously vetoed funding included in the 2014 budget bill of $150,000 GF the first year and $300,000 GF the second year, to support ethics reform legislation enacted during the 2014 General Assembly Session.

- **Undistributed Support**

  – ***Additional Funding for Support Agency's VITA Costs.*** Proposes to provide $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 expenses at no more than 8.26 percent the first year and 7.81 percent the second year.

Independent

Governor's Proposed Amendments

($ in millions)

	FY 2015 Proposed		FY 2016 Proposed	
	GF	NGF	GF	NGF
2014-16 Current Budget (Ch. 3, 2014 Special Session I)	**$1,200.1**	**$728.5**	**$1,200.4**	**$832.3**
Proposed Increases	0.0	12.8	0.0	13.9
Proposed Decreases	0.0	(258.0)	0.0	(335.0)
$ Net Change	0.0	(245.2)	0.0	(321.1)
HB 1400/SB 800, as Introduced	**$1,200.1**	**$483.4**	**$1,200.4**	**$511.2**
% Change	0.0%	(33.7%)	0.0%	(38.6%)

- **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 nine 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 the purchase of 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 exempted nonpublic funds of higher education savings programs from being deposited in the treasury.

- **State Corporation Commission**

  – ***Federal Plan Management Reimbursement.*** Proposes 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.

Capital Outlay

Capital Outlay Funding	
Fund Type	**HB 1400/ SB 800 2014-16**
VPBA/VCBA Tax-Supported Bonds	$83.7
9(c) Revenue Bonds	67.5
9(d) NGF Revenue Bonds	55.5
Nongeneral Fund Cash	70.7
Total	**$277.5**

The proposed capital outlay amendments for the FY 2014-16 biennium totals $277.5 million from all funds.

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

  – ***Central Maintenance Reserve.*** Proposes an additional $5.0 million in FY 2016 from tax-supported bonds for state agencies and higher education institutions for capital maintenance reserve projects. 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.

- **Equipment Supplements**

  – ***Equipment for Projects Nearing Completion.*** Recommends $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	FY 2016
Department of General Services	Renovate 9th Street Office Building	$6,500,000
Woodrow Wilson Rehab. Center	Renovate Anderson Vocational Bldg., Phase I	350,000
Virginia Military Institute	Construct Corps Physical Training Facilities, Phase I and Phase II	3,229,000
Norfolk State University	Replace Brown Hall	7,673,000
University of Mary Washington	Renovate Mercer and Woodward Halls	1,530,000
James Madison University	Health and Engineering Academic Facility - East Tower Replacement	8,073,000
Radford University	Construct New Academic Building, Phase I And Phase II	4,400,000
Old Dominion University	Construct New School of Education	1,250,000
Virginia Commonwealth University	Construct Replacement Facility for the Virginia Treatment Center for Children	4,000,000
Christopher Newport University	Construct Student Success Center	2,753,000
Virginia Community College System	Construct New Classroom and Administration Building, Blue Ridge	1,280,000
Virginia Community College System	Construct Phase III Academic Building, Midlothian Campus, John Tyler	2,590,000
Virginia Institute of Marine Science	Construct a Consolidated Scientific Research Facility	850,000
Department of Forensic Science	Expand Western Forensic Laboratory and Office of the Chief Medical Examiner Facility	6,230,000
Total		**$50,708,000**

- **Projects Supported with 9(c) Revenue Bonds**. Proposes 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**. Recommends a total of $55.5 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	Renovate and Enlarge Stonewall Jackson Museum Facilities	1,392,000
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
George Mason University	Construct Academic VII/ Research III, Phase I	8,935,000
Total		**$55,522,000**

- **Other Projects Supported with Nongeneral Fund Cash.** Proposes a total of $70.7 million NGF for the following list of projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects

Agency	Project Title	FY 2015	FY 2016
Department of Military Affairs	Construction Bowling Green Field Maint. Shop	$0	$8,527,400
Department of Military Affairs	Exchange Land with City of Christiansburg	0	25,000
Department of Motor Vehicles	Replacement – Williamsburg Customer Service Center	0	1,862,000
Department 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	5,000,000	0
Radford University	Maintenance Reserve	0	2,000,000
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 Communications System and Network	0	7,705,000
Department of Game and Inland Fisheries	Acquire Additional Land	1,330,000	0
Department of Forestry	Construct Matthews State Forest Education and Conference Center	0	1,821,000
Total		**$11,330,000**	**$59,394,400**

- **Purchase of Election Equipment Statewide.** Proposes $28.0 million in Virginia Public Building Authority (VPBA) bonds for the purchase of election equipment for localities. The program would be administered by the Board of Elections.

Language Amendments

- **Department of General Services Study Language.** Language proposed to allow the Department to study whether to exercise the option to purchase the Midrise Building at the CIT Complex in Herndon.

- **Department of Behavioral Health and Developmental Services Language.** Language recommends authorization to use previously approved bond proceeds to make grants to localities and private sponsors for the construction, rehabilitation and/or acquisition of integrated living options.

- **Department of Game and Inland Fisheries Language.** Proposed language to rescind prior authorization for the construction of a headquarters building and also would direct the return of previously transferred property back to VDOT.

- **Department of Veterans Services Language.** Recommends 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. Additional proposed language sets out the estimated state share for two potential new veterans care centers in order to satisfy the U.S. Department of Veterans Affairs that state matching funds are available.

- **Virginia Port Authority.** Proposes language to allow the agency to pursue a capital lease to operate the Virginia International Gateway Terminal in Portsmouth. Additional language would seek to expand the scope of the Craney Island capital project to include expansion projects at other port facilities.

- **Land Transfers.** Several proposed actions are included that would 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

HB1400/SB800, as Introduced: 2014-15 Direct Aid to Public Education

	Key Data			Technical Updates							
School Division	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM, HB1400 / SB800, as Introduced	FY 2015 Estimated Distribution (Chapter 3)	Student Membership Projection[1]	Remedial Summer School Enrollment[2]	Sales Tax Projected Forecast Estimate[3]	Update Incentive Program Accounts	Update Categorical Program Accounts	Update Lottery-funded Program Accounts	Correct Data and Calculation Errors[4]	FY 2015 Estimated Distribution (HB1400 / SB800)
ACCOMACK	0.3555	5,013	**$31,837,775**	($133,028)	$15,876	($7,294)	$5,600	($4,003)	($1,127,988)	$0	**$30,586,938**
ALBEMARLE	0.6506	13,273	**46,144,171**	633,549	21,263	(41,960)	0	(9,765)	(221,906)	0	**46,525,353**
ALLEGHANY	0.2423	2,259	**15,590,757**	(283,834)	(2,196)	(2,476)	(22,864)	(11,767)	(96,816)	0	**15,170,805**
AMELIA	0.3309	1,751	**10,204,353**	116,927	(12,927)	(2,729)	0	(11,536)	33,526	0	**10,327,614**
AMHERST	0.3079	4,052	**25,422,506**	196,651	(9,026)	(6,447)	0	27,034	(1,034)	0	**25,629,684**
APPOMATTOX	0.3080	2,172	**13,682,557**	(442,000)	1,671	(3,083)	0	(984)	(47,875)	0	**13,190,286**
ARLINGTON	0.8000	23,447	**57,973,043**	205,167	(12,945)	(73,178)	15,600	(113,905)	53,163	0	**58,046,945**
AUGUSTA	0.3545	10,168	**54,359,388**	(437,057)	67,967	(16,785)	(11,765)	(5,937)	(115,453)	0	**53,840,359**
BATH	0.8000	568	**1,702,579**	(39,520)	3,188	(2,133)	0	(2)	29,290	0	**1,693,402**
BEDFORD	0.3132	9,820	**55,466,321**	(271,907)	(68,667)	(16,031)	91,161	(41,498)	55,153	0	**55,214,532**
BLAND	0.3254	826	**4,914,487**	(36,957)	0	(1,210)	(26,400)	4,305	(22,078)	0	**4,832,146**
BOTETOURT	0.3720	4,793	**24,094,589**	592,727	(8,493)	(8,719)	0	(31,948)	(14,992)	0	**24,623,165**
BRUNSWICK	0.2985	1,787	**13,759,982**	(75,812)	(27,444)	(2,966)	(18,000)	(31,845)	(14,196)	0	**13,589,719**
BUCHANAN	0.3572	2,989	**18,169,693**	11,852	(1,863)	(4,864)	(29,200)	(8,515)	(5,423)	0	**18,131,680**
BUCKINGHAM	0.3347	1,964	**13,096,244**	(201,467)	(19,923)	(3,188)	0	1,306	(2,964)	0	**12,870,009**
CAMPBELL	0.2760	7,746	**46,351,824**	(511,865)	(36,018)	(9,984)	16,400	(30,867)	(218,022)	37,961	**45,599,429**
CAROLINE	0.3272	4,183	**25,045,433**	(380,799)	8,449	(6,443)	0	9,932	(190,272)	0	**24,486,300**
CARROLL	0.2696	3,705	**24,626,035**	(584,117)	(5,645)	(5,004)	0	(11,689)	(10,497)	0	**24,009,082**
CHARLES CITY	0.4432	679	**4,130,702**	(1,531)	(1,614)	(1,755)	(1,200)	638	(610)	0	**4,124,629**
CHARLOTTE	0.2505	1,857	**13,439,606**	89,632	12,308	(2,115)	9,361	(9,484)	(36,336)	0	**13,502,972**
CHESTERFIELD	0.3496	59,089	**302,938,653**	1,905,169	246,288	(88,016)	53,280	(70,417)	(3,348,346)	0	**301,636,611**
CLARKE	0.5153	1,967	**8,728,751**	11,986	(16,622)	(5,142)	0	496	10,553	0	**8,730,022**
CRAIG	0.3157	622	**4,558,058**	(363,075)	5,949	(1,092)	0	1,841	77,780	0	**4,279,461**
CULPEPER	0.3445	7,857	**44,278,636**	(931,451)	(13,614)	(12,332)	5,000	5,125	(129,970)	0	**43,201,393**
CUMBERLAND	0.2781	1,328	**8,961,526**	(57,948)	(6,276)	(1,895)	24,000	(13,752)	(6,275)	0	**8,899,380**
DICKENSON	0.2711	2,228	**14,036,366**	344,547	(15,490)	(2,670)	0	(4,971)	5,473	0	**14,363,255**
DINWIDDIE	0.2882	4,374	**26,675,863**	72,309	(12,033)	(5,434)	3,600	(11,784)	(208,156)	0	**26,514,366**
ESSEX	0.4023	1,486	**8,439,397**	286,221	14,723	(2,966)	11,600	4,992	(37,555)	0	**8,716,412**
FAIRFAX	0.6807	178,005	**602,718,826**	(1,850,729)	161,933	(528,896)	36,162	(145,600)	(3,319,261)	0	**597,072,436**
FAUQUIER	0.5586	10,973	**45,382,634**	(58,486)	5,970	(28,130)	(22,175)	(19,582)	(127,554)	0	**45,132,676**
FLOYD	0.3470	1,982	**11,700,718**	(52,134)	7,885	(3,478)	0	(2,894)	10,281	0	**11,660,379**
FLUVANNA	0.3836	3,524	**19,406,467**	(10,812)	0	(6,700)	(7,718)	(10,505)	(84,123)	0	**19,286,609**
FRANKLIN	0.4138	7,103	**37,555,762**	685,799	(72,199)	(14,354)	0	36,924	(21,501)	0	**38,170,431**
FREDERICK	0.3719	13,013	**69,685,147**	190,938	0	(22,118)	0	(75,263)	(1,012,597)	0	**68,766,107**
GILES	0.2867	2,413	**15,245,008**	(224,590)	4,479	(3,218)	0	(6,644)	(19,977)	0	**14,995,059**
GLOUCESTER	0.3661	5,351	**28,039,751**	(307,950)	1,531	(9,051)	5,600	(2,212)	(90,948)	0	**27,636,721**
GOOCHLAND	0.8000	2,381	**6,553,621**	(69,022)	(25,792)	(10,741)	0	(1,962)	(106,940)	0	**6,339,164**
GRAYSON	0.3461	1,705	**11,549,482**	19,471	(12,633)	(3,068)	0	(8,532)	(36,486)	0	**11,508,234**
GREENE	0.3568	3,042	**17,526,849**	30,089	25,475	(4,762)	0	(5,853)	(37,888)	0	**17,533,909**

HB1400/SB800, as Introduced: 2014-15 Direct Aid to Public Education

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GREENSVILLE	0.2259	1,359	**10,058,183**	(222,646)	(1,496)	(1,385)	0	(28,958)	(13,393)	0	**9,790,305**
HALIFAX	0.3011	5,175	**34,028,868**	521,939	(12,827)	(7,319)	0	11,715	(36,678)	0	**34,505,698**
HANOVER	0.4070	17,668	**86,237,318**	(688,893)	(44,108)	(31,615)	0	(29,536)	(160,632)	0	**85,282,535**
HENRICO	0.4059	49,767	**247,365,675**	(118,525)	(276,907)	(89,560)	(3,600)	72,562	(2,261,294)	0	**244,688,350**
HENRY	0.2408	7,048	**47,048,356**	692,600	367	(7,976)	41,555	(32,300)	(287,456)	0	**47,455,146**
HIGHLAND	0.8000	183	**1,541,557**	(28,285)	(869)	(352)	400	134	7,712	0	**1,520,296**
ISLE OF WIGHT	0.4195	5,421	**26,900,773**	653,249	60,002	(10,449)	800	(8,612)	(154,308)	0	**27,441,455**
JAMES CITY	0.5632	10,134	**40,075,775**	271,419	12,026	(25,598)	0	0	(71,651)	0	**40,261,971**
KING GEORGE	0.3774	4,261	**21,491,867**	55,684	(7,217)	(7,057)	0	(649)	(269,177)	0	**21,263,451**
KING & QUEEN	0.4338	844	**4,670,890**	468,994	13,127	(1,917)	9,200	1,066	15,945	(6,146)	**5,171,159**
KING WILLIAM	0.3196	2,182	**13,340,309**	(187,327)	(2,629)	(2,848)	0	(2,136)	(45,960)	0	**13,099,409**
LANCASTER	0.7792	1,101	**3,447,997**	(32,943)	(42,019)	(4,281)	(4,800)	(1,050)	5,624	0	**3,368,528**
LEE	0.1886	3,129	**25,120,147**	(184,767)	0	(2,884)	3,600	(10,799)	(27,739)	0	**24,897,557**
LOUDOUN	0.5618	72,654	**280,042,255**	(160,673)	423	(159,632)	103,600	(47,217)	(1,421,754)	(2,490)	**278,354,512**
LOUISA	0.5644	4,668	**19,760,051**	(18,160)	(7,364)	(11,976)	0	(1,655)	(289,603)	0	**19,431,293**
LUNENBURG	0.2502	1,522	**10,770,857**	290,113	(12,313)	(1,896)	(5,200)	(3,729)	(29,188)	0	**11,008,643**
MADISON	0.4471	1,774	**9,163,263**	(80,121)	(1,603)	(4,080)	0	4,187	13,337	0	**9,094,983**
MATHEWS	0.5437	1,124	**5,124,503**	18,800	(18,293)	(2,758)	0	(2,117)	(18,975)	0	**5,101,159**
MECKLENBURG	0.3609	4,342	**25,851,121**	(218,124)	(115,139)	(7,005)	43,520	16,962	(391)	0	**25,570,944**
MIDDLESEX	0.7449	1,202	**4,137,941**	89,620	0	(3,951)	(33,979)	1,866	78,573	0	**4,270,071**
MONTGOMERY	0.3866	9,438	**50,669,887**	(184,143)	(45,033)	(17,069)	8,000	(9,812)	2,812	0	**50,424,642**
NELSON	0.5689	1,852	**8,392,259**	(118,069)	2,915	(4,904)	0	(1,084)	(19,415)	0	**8,251,701**
NEW KENT	0.4298	2,964	**13,294,494**	312,767	0	(5,598)	0	(2,780)	(85,365)	0	**13,513,519**
NORTHAMPTON	0.4840	1,528	**8,869,814**	15,868	0	(3,401)	4,800	(3,509)	(103,931)	0	**8,779,640**
NORTHUMBERLAND	0.7431	1,332	**4,116,375**	77,556	(14,270)	(4,440)	0	1,941	(43,056)	0	**4,134,105**
NOTTOWAY	0.2478	2,134	**15,189,533**	16,460	13,805	(2,333)	(9,600)	5,245	(24,656)	0	**15,188,454**
ORANGE	0.3618	5,006	**25,873,940**	401,245	49,011	(8,263)	0	14,625	15,465	0	**26,346,023**
PAGE	0.2985	3,317	**20,138,682**	327,612	(24,396)	(4,656)	0	(10,087)	(22,820)	0	**20,404,335**
PATRICK	0.2726	2,802	**18,427,503**	31,553	(2,108)	(2,946)	0	9,054	(29,097)	0	**18,433,959**
PITTSYLVANIA	0.2507	8,902	**57,568,594**	(74,373)	24,972	(10,053)	(8,400)	29,641	(48,629)	0	**57,481,752**
POWHATAN	0.3913	4,145	**20,959,090**	95,703	(29,106)	(7,993)	0	(7,869)	(23,103)	0	**20,986,722**
PRINCE EDWARD	0.3274	2,046	**13,977,167**	(235,703)	34,436	(4,022)	0	(42,527)	(22,277)	0	**13,707,073**
PRINCE GEORGE	0.2430	6,278	**38,366,189**	680,192	(40,585)	(5,891)	0	45,465	(152,915)	0	**38,892,455**
PRINCE WILLIAM	0.3822	83,683	**461,317,187**	(1,646,504)	25,662	(130,946)	125,847	43,432	(6,816,626)	0	**452,918,052**
PULASKI	0.3113	4,285	**26,475,091**	(137,361)	(21,621)	(6,202)	11,821	(43,022)	20,186	0	**26,298,892**
RAPPAHANNOCK	0.7916	877	**2,727,097**	(1,423)	7,750	(4,472)	0	(178)	(2,331)	0	**2,726,443**
RICHMOND	0.3364	1,211	**8,036,577**	(361,923)	(21,795)	(1,661)	0	(2,619)	(38,297)	0	**7,610,282**
ROANOKE	0.3704	13,926	**71,595,903**	176,515	(33,755)	(23,058)	0	(29,648)	(156,831)	0	**71,529,126**
ROCKBRIDGE	0.4740	2,546	**13,510,381**	(157,563)	0	(6,088)	0	3,745	(81,477)	0	**13,268,998**

HB1400/SB800, as Introduced: 2014-15 Direct Aid to Public Education

	Key Data			Technical Updates							
School Division	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM, HB1400 / SB800, as Introduced	FY 2015 Estimated Distribution (Chapter 3)	Student Membership Projection[1]	Remedial Summer School Enrollment[2]	Sales Tax Projected Forecast Estimate[3]	Update Incentive Program Accounts	Update Categorical Program Accounts	Update Lottery-funded Program Accounts	Correct Data and Calculation Errors[4]	FY 2015 Estimated Distribution (HB1400 / SB800)
ROCKINGHAM	0.3702	11,280	**60,644,522**	(455,889)	(912)	(19,927)	0	(32,967)	183,591	0	**60,318,418**
RUSSELL	0.2486	3,936	**27,011,653**	168,586	(63,512)	(4,355)	(8,400)	16,295	(7,727)	0	**27,112,540**
SCOTT	0.1940	3,590	**25,983,975**	(101,046)	(9,732)	(2,627)	0	(11,073)	(7,512)	0	**25,851,985**
SHENANDOAH	0.3653	5,990	**32,977,112**	(340,040)	8,890	(10,191)	(3,243)	(3,655)	(6,061)	0	**32,622,812**
SMYTH	0.2252	4,498	**30,887,268**	(446,080)	(12,349)	(4,541)	(400)	(24,166)	(67,058)	0	**30,332,674**
SOUTHAMPTON	0.2878	2,607	**18,216,817**	(628,135)	(4,472)	(3,411)	0	(3,414)	(248,778)	0	**17,328,607**
SPOTSYLVANIA	0.3555	23,309	**126,570,049**	(561,957)	41,402	(36,370)	(155,831)	48,734	(1,035,052)	0	**124,870,976**
STAFFORD	0.3412	27,150	**138,040,268**	1,044,897	(117,416)	(39,141)	0	(51,984)	(618,359)	0	**138,258,266**
SURRY	0.8000	803	**2,798,900**	(178,985)	(97)	(3,452)	0	(1,458)	14,568	0	**2,629,477**
SUSSEX	0.3585	1,072	**7,604,100**	40,714	(1,549)	(2,141)	400	(8,422)	(18,666)	52,157	**7,666,593**
TAZEWELL	0.2756	6,031	**37,239,754**	(126,506)	(11,896)	(7,515)	3,000	19,628	(44,499)	0	**37,071,967**
WARREN	0.3871	5,313	**27,597,093**	(394,510)	(25,755)	(10,345)	0	91,761	(269,531)	0	**26,988,713**
WASHINGTON	0.3813	7,059	**38,345,248**	(613,696)	(1,793)	(12,405)	(67,928)	36,469	12,746	0	**37,698,642**
WESTMORELAND	0.4633	1,594	**10,015,739**	113,220	9,072	(3,728)	(7,200)	(9,502)	(61,524)	0	**10,056,077**
WISE	0.2538	5,792	**37,635,671**	(919,924)	3,244	(6,379)	0	17,308	(24,997)	0	**36,704,922**
WYTHE	0.3183	4,149	**23,632,391**	168,992	(20,743)	(5,949)	(200)	(16,904)	411	0	**23,757,998**
YORK	0.4026	12,547	**58,329,785**	1,239,802	2,020	(21,129)	13,600	(13,560)	(283,632)	0	**59,266,886**
ALEXANDRIA	0.8000	13,721	**38,593,352**	(63,988)	16,422	(49,935)	(22,887)	(125,683)	(657,639)	0	**37,689,641**
BRISTOL	0.3085	2,181	**15,032,566**	53,104	(9,685)	(3,338)	0	(44,516)	(265,844)	0	**14,762,287**
BUENA VISTA	0.1756	1,000	**7,104,439**	81,308	6,769	(709)	144,080	1,668	(17,222)	(21,350)	**7,298,983**
CHARLOTTESVILLE	0.6683	4,004	**18,566,095**	(288,892)	31,241	(12,469)	0	(43,303)	(57,717)	0	**18,194,954**
COLONIAL HEIGHTS	0.4323	2,800	**13,461,380**	142,046	(54,017)	(5,113)	0	(9,496)	(221,056)	0	**13,313,744**
COVINGTON	0.2818	929	**6,112,380**	45,510	11,101	(1,154)	4,800	1,154	(1,800)	0	**6,171,991**
DANVILLE	0.2649	5,965	**40,886,348**	383,695	(339,076)	(7,255)	0	(87,099)	34,282	84,929	**40,955,824**
FALLS CHURCH	0.8000	2,411	**5,792,781**	(179,498)	(5,603)	(7,723)	0	(1,094)	134	0	**5,598,996**
FREDERICKSBURG	0.6135	3,250	**13,454,288**	(326,291)	(9,148)	(8,692)	0	(3,351)	(103,641)	0	**13,003,166**
GALAX	0.2738	1,312	**8,289,214**	245,055	(7,716)	(1,280)	(2,800)	(4,077)	(88,057)	0	**8,430,340**
HAMPTON	0.2878	19,896	**120,642,163**	703,030	49,879	(26,105)	40,872	(44,782)	(168,485)	0	**121,196,572**
HARRISONBURG	0.4009	5,255	**30,296,396**	311,686	104,750	(9,028)	18,400	(1,749)	22,973	0	**30,743,428**
HOPEWELL	0.2298	4,005	**26,999,881**	18,853	14,508	(3,733)	3,600	(3,840)	(175,471)	0	**26,853,797**
LYNCHBURG	0.3680	8,228	**49,502,815**	549,504	(18,010)	(15,771)	32,212	(140,007)	31,342	0	**49,942,085**
MARTINSVILLE	0.2222	2,165	**14,547,952**	541,915	30,054	(1,841)	12,400	(2,172)	91,106	0	**15,219,414**
NEWPORT NEWS	0.2908	27,553	**175,734,635**	(1,781,052)	406,942	(35,709)	(119,096)	(33,645)	(516,404)	0	**173,655,672**
NORFOLK	0.3123	29,692	**187,952,387**	698,031	347,438	(42,730)	347,819	(180,725)	(1,036,616)	0	**188,085,604**
NORTON	0.3102	816	**4,737,327**	(23,677)	(6,663)	(807)	0	5,041	35,304	0	**4,746,525**
PETERSBURG	0.2475	3,913	**29,220,501**	(1,008,682)	(29,440)	(4,815)	78,802	(481)	(28,077)	0	**28,227,808**
PORTSMOUTH	0.2678	14,175	**90,293,729**	711,730	(77,450)	(17,171)	51,852	46,087	(167,155)	0	**90,841,622**
RADFORD	0.2675	1,603	**9,649,734**	20,252	(354)	(1,923)	0	(2,499)	(58,740)	0	**9,606,469**
RICHMOND CITY	0.4636	22,003	**134,789,067**	340,002	176,693	(49,996)	207,784	(96,428)	(2,195,711)	0	**133,171,411**

HB1400/SB800, as Introduced: 2014-15 Direct Aid to Public Education

	Key Data			Technical Updates							
School Division	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM, HB1400 / SB800, as Introduced	FY 2015 Estimated Distribution (Chapter 3)	Student Membership Projection[1]	Remedial Summer School Enrollment[2]	Sales Tax Projected Forecast Estimate[3]	Update Incentive Program Accounts	Update Categorical Program Accounts	Update Lottery-funded Program Accounts	Correct Data and Calculation Errors[4]	FY 2015 Estimated Distribution (HB1400 / SB800)
ROANOKE CITY	0.3592	12,748	**81,784,889**	(583,253)	(19,498)	(21,296)	(780)	(62,660)	(227,163)	0	**80,870,239**
STAUNTON	0.3923	2,587	**17,492,931**	264,689	(27,591)	(5,425)	36,988	(119,235)	(302,037)	0	**17,340,320**
SUFFOLK	0.3490	13,778	**78,628,957**	(1,147,063)	(138,665)	(22,894)	11,200	(9,232)	(149,857)	0	**77,172,445**
VIRGINIA BEACH	0.4034	68,236	**336,370,552**	(2,794,922)	16,137	(122,163)	7,600	(76,477)	(1,442,924)	0	**331,957,804**
WAYNESBORO	0.3493	3,076	**15,917,432**	564,550	(5,971)	(4,835)	0	47,042	10,327	0	**16,528,545**
WILLIAMSBURG	0.8000	951	**4,614,005**	(110,810)	(11,109)	(3,784)	0	(32,793)	(243,614)	0	**4,211,895**
WINCHESTER	0.4376	4,128	**21,965,156**	69,390	(44,821)	(7,635)	1,200	13,480	(447,233)	0	**21,549,536**
FAIRFAX CITY	0.8000	3,157	**7,535,781**	90,045	11,689	(10,404)	0	0	(157,170)	0	**7,469,941**
FRANKLIN CITY	0.2978	1,102	**9,005,469**	(375,766)	(5,427)	(1,787)	43,540	7,844	(92,155)	0	**8,581,718**
CHESAPEAKE	0.3610	38,644	**214,110,548**	(670,931)	203,083	(63,030)	0	(63,953)	(879,345)	0	**212,636,371**
LEXINGTON	0.4510	639	**3,027,006**	(121,361)	(18,297)	(986)	0	(347)	(7,090)	0	**2,878,925**
EMPORIA	0.2495	1,046	**7,054,480**	(17,582)	0	(1,138)	0	0	(81,633)	0	**6,954,128**
SALEM	0.3695	3,770	**19,149,467**	179,269	(14,009)	(5,672)	0	30,501	(136,788)	0	**19,202,768**
POQUOSON	0.3895	2,085	**10,136,687**	2,678	(6,193)	(3,752)	0	4,528	(26,177)	0	**10,107,770**
MANASSAS CITY	0.3662	7,130	**44,815,287**	582,378	84,796	(11,453)	7,600	(15,910)	(989,129)	0	**44,473,569**
MANASSAS PARK	0.2683	3,236	**22,121,551**	390,319	(1,767)	(3,172)	25,600	(1,006)	(164,273)	0	**22,367,253**
COLONIAL BEACH	0.3520	517	**3,547,186**	(180,659)	626	(748)	(2,000)	(445)	(24,955)	0	**3,339,005**
WEST POINT	0.2581	780	**4,718,395**	(308,226)	7,883	(670)	0	2,398	20,899	0	**4,440,680**
TOTAL:		**1,236,529**	**$6,226,862,579**	**($6,576,865)**	**$156,481**	**($2,402,706)**	**$1,128,190**	**($1,665,548)**	**($36,405,080)**	**$145,061**	**$6,181,242,113**

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.

[1] Update for Actual FY 2015 and Projected FY 2016 Fall Membership and Projected FY 2015 and FY 2016 Average Daily Membership

[2] Update Remedial Summer School Enrollment (Actual Enrollment for FY 2015, Proejcted Enrollment for FY 2016)

[3] Update to Sales Tax reflect revised revenue forecast and Weldon Cooper census estimate updates

[4] Update reflects correcting calculations for: i) Three-year average of free lunch percentage for new schools in K-3 Class Size Reduction program; and ii) Payment adjustments to FY 2014 distributions: 1) Remedial Summer School (Accomack and King & Queen), 2) ADM (Russell), 3) Special Education - Regional Tuition (Lexington)

APPENDIX B

Aid for Public Education
2015-16

HB1400/SB800, as Introduced: 2015-16 Direct Aid to Public Education

	Key Data			Technical Updates							New Initiatives		
Name	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM, HB1400/ SB800, as Introduced	FY 2016 Estimated Distribution (Chapter 3)	Student Membership Projection[1]	Remedial Summer School Enrollment[2]	Sales Tax Projected Forecast Estimate[3]	Update Incentive Program Accounts	Update Categorical Program Accounts	Update Lottery-funded Program Accounts	Correct Data and Calculation Errors[4]	Update VRS to Reflect Adjusted Rate of 14.15%	New School Breakfast Incentive	FY 2016 Estimated Distribution (HB1400 / SB800)
ACCOMACK	0.3555	5,054	**$32,304,674**	($244,872)	$19,923	($29,839)	$5,200	($4,373)	($124,635)	$0	($54,639)	$4,389	$31,875,829
ALBEMARLE	0.6506	13,492	**46,719,911**	1,030,195	42,021	26,332	0	(5,251)	(124,793)	0	(72,534)	3,713	47,619,594
ALLEGHANY	0.2423	2,141	**14,994,341**	(386,051)	(4,025)	(22,881)	(11,608)	(12,246)	(26,390)	0	(23,656)	1,093	14,508,576
AMELIA	0.3309	1,769	**10,199,611**	252,626	(22,299)	(20,295)	0	(12,052)	40,705	0	(16,211)	1,265	10,423,350
AMHERST	0.3079	4,000	**25,095,084**	357,329	(15,377)	(66,449)	42,125	25,525	(52,138)	0	(40,284)	2,434	25,348,249
APPOMATTOX	0.3080	2,140	**13,811,224**	(686,498)	4,011	(22,043)	0	(1,208)	(41,046)	0	(21,620)	821	13,043,641
ARLINGTON	0.8000	24,684	**60,233,006**	659,006	(23,956)	647,645	18,800	(112,059)	78,915	0	(78,184)	5,409	61,428,582
AUGUSTA	0.3545	9,934	**54,237,672**	(1,242,383)	75,138	(34,916)	(5,967)	(6,475)	(121,418)	0	(92,154)	3,995	52,813,493
BATH	0.8000	545	**1,713,500**	(69,897)	1,642	(24,577)	0	1	28,993	0	(1,779)	430	1,648,314
BEDFORD	0.3132	9,664	**55,096,687**	(387,608)	(123,733)	298,282	174,365	(42,515)	83,216	0	(89,719)	4,704	55,013,679
BLAND	0.3254	807	**4,852,311**	(58,932)	0	(4,933)	(39,600)	4,323	(21,543)	0	(8,337)	463	4,723,752
BOTETOURT	0.3720	4,770	**23,699,141**	960,981	(15,773)	(80,462)	0	(20,362)	11,339	0	(42,261)	956	24,513,559
BRUNSWICK	0.2985	1,727	**13,482,812**	(154,964)	(40,658)	(17,106)	(18,000)	(33,220)	(5,590)	0	(23,952)	1,595	13,190,917
BUCHANAN	0.3572	2,877	**17,561,949**	27,189	(3,726)	(53,352)	49,048	(9,466)	9,679	0	(29,227)	1,971	17,554,066
BUCKINGHAM	0.3347	1,915	**13,273,198**	(615,516)	(19,923)	6,663	0	1,298	(21,535)	0	(20,141)	1,645	12,605,689
CAMPBELL	0.2760	7,552	**45,993,279**	(992,445)	(45,460)	(37,017)	14,800	(33,474)	(273,281)	37,475	(84,904)	4,218	44,583,192
CAROLINE	0.3272	4,183	**25,261,811**	(543,017)	17,548	(17,844)	0	13,776	(18,491)	0	(41,116)	2,321	24,674,987
CARROLL	0.2696	3,567	**24,613,100**	(1,301,998)	(10,231)	(34,474)	0	(12,085)	(21,978)	0	(41,717)	3,292	23,193,910
CHARLES CITY	0.4432	661	**4,092,299**	13,976	(2,690)	(2,950)	(800)	638	(2,685)	0	(6,132)	573	4,092,228
CHARLOTTE	0.2505	1,825	**13,183,164**	158,177	21,359	(557)	9,349	(9,800)	4,618	0	(21,468)	1,595	13,346,438
CHESTERFIELD	0.3496	59,919	**304,533,087**	5,047,995	379,485	(157,027)	53,661	(53,631)	(280,921)	0	(560,687)	13,801	308,975,762
CLARKE	0.5153	1,942	**8,678,577**	25,534	(19,899)	(67,123)	0	466	13,516	0	(14,170)	278	8,617,179
CRAIG	0.3157	584	**4,569,824**	(587,912)	10,246	(11,895)	0	1,855	150,904	0	(6,410)	328	4,126,940
CULPEPER	0.3445	7,908	**45,333,723**	(1,511,900)	(19,946)	12,307	3,200	4,452	(112,410)	0	(70,880)	3,081	43,641,628
CUMBERLAND	0.2781	1,315	**8,976,720**	(136,947)	(6,276)	(21,808)	23,600	(14,228)	(13,529)	0	(15,015)	1,342	8,793,859
DICKENSON	0.2711	2,236	**13,783,773**	700,433	(23,588)	(9,639)	0	(5,141)	12,900	0	(27,006)	1,880	14,433,612
DINWIDDIE	0.2882	4,357	**26,440,470**	256,422	(20,628)	3,739	4,800	(10,992)	9,626	0	(48,805)	2,153	26,636,785
ESSEX	0.4023	1,462	**8,091,119**	533,768	28,868	(32,444)	12,800	4,993	(7,238)	0	(14,660)	899	8,618,106
FAIRFAX	0.6807	179,821	**612,697,100**	(2,741,927)	(132,168)	(388,637)	27,842	(117,668)	148,235	0	(907,494)	39,146	608,624,428
FAUQUIER	0.5586	10,950	**45,653,432**	(73,021)	10,234	(98,564)	(76,911)	(20,176)	(38,545)	0	(74,174)	2,935	45,285,212
FLOYD	0.3470	1,950	**11,623,851**	(106,838)	17,032	(4,447)	0	(2,973)	2,368	0	(20,932)	1,001	11,509,062
FLUVANNA	0.3836	3,481	**19,310,002**	(4,071)	0	(47,672)	3,367	(10,839)	(122,339)	0	(33,372)	981	19,096,058
FRANKLIN	0.4138	7,138	**37,409,902**	1,122,983	(78,145)	(46,068)	0	36,115	(36,229)	0	(60,934)	5,203	38,352,827
FREDERICK	0.3719	13,048	**70,000,706**	321,066	0	(63,378)	0	(66,908)	(295,240)	0	(125,723)	3,146	69,773,668
GILES	0.2867	2,395	**15,277,502**	(320,034)	8,957	(31)	0	(6,907)	(25,680)	0	(27,901)	1,106	14,907,012
GLOUCESTER	0.3661	5,257	**27,951,598**	(513,187)	1,837	(77,947)	4,000	(2,517)	(4,278)	0	(44,202)	1,933	27,317,237

HB1400/SB800, as Introduced: 2015-16 Direct Aid to Public Education

	Key Data			Technical Updates							New Initiatives		
Name	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM, HB1400/ SB800, as Introduced	FY 2016 Estimated Distribution (Chapter 3)	Student Membership Projection[1]	Remedial Summer School Enrollment[2]	Sales Tax Projected Forecast Estimate[3]	Update Incentive Program Accounts	Update Categorical Program Accounts	Update Lottery-funded Program Accounts	Correct Data and Calculation Errors[4]	Update VRS to Reflect Adjusted Rate of 14.15%	New School Breakfast Incentive	FY 2016 Estimated Distribution (HB1400 / SB800)
GOOCHLAND	0.8000	2,382	**6,701,347**	(123,237)	(29,753)	(21,741)	0	(1,943)	(24,697)	0	(6,777)	715	6,493,914
GRAYSON	0.3461	1,670	**10,551,611**	18,157	(19,582)	(18,898)	0	(9,077)	(38,873)	0	(16,832)	1,526	10,468,032
GREENE	0.3568	3,130	**17,958,332**	159,604	40,387	16,074	0	(5,992)	(30,897)	0	(27,154)	1,203	18,111,557
GREENSVILLE	0.2259	1,331	**10,042,049**	(353,677)	(2,991)	(20,878)	0	(31,286)	(10,754)	0	(14,512)	1,561	9,609,511
HALIFAX	0.3011	5,165	**33,460,417**	1,069,613	(24,642)	(47,840)	0	10,693	(26,829)	0	(56,606)	2,992	34,387,798
HANOVER	0.4070	17,507	**86,056,329**	(897,212)	(78,765)	(103,511)	0	(32,416)	(39,490)	0	(146,215)	2,251	84,760,970
HENRICO	0.4059	50,254	**250,424,381**	(216,079)	(276,907)	(20,141)	(4,000)	101,372	(61,519)	0	(434,089)	19,461	249,532,479
HENRY	0.2408	7,077	**46,869,557**	1,120,013	733	(43,801)	24,391	(33,309)	(8,582)	0	(81,532)	7,496	47,854,967
HIGHLAND	0.8000	178	**1,547,135**	(49,542)	(1,255)	(2,944)	400	138	4,428	0	(1,015)	230	1,497,575
ISLE OF WIGHT	0.4195	5,483	**26,928,712**	1,033,324	60,002	(76,663)	2,000	(9,141)	(3,325)	0	(42,073)	2,189	27,895,025
JAMES CITY	0.5632	10,287	**40,968,078**	420,714	25,528	54,457	0	0	(6,346)	0	(68,681)	0	41,393,750
KING GEORGE	0.3774	4,323	**21,868,819**	42,684	(13,532)	21,914	0	(881)	2,674	0	(35,375)	1,220	21,887,523
KING & QUEEN	0.4338	875	**4,685,028**	638,422	12,580	(4,108)	10,000	995	39,901	(6,147)	(9,163)	653	5,368,162
KING WILLIAM	0.3196	2,169	**13,445,762**	(327,587)	(2,957)	(292)	0	2,572	(14,496)	0	(23,046)	1,054	13,081,010
LANCASTER	0.7792	1,005	**3,409,455**	(139,652)	(45,858)	(31,423)	(6,400)	(1,087)	3,242	0	(3,545)	618	3,185,349
LEE	0.1886	3,068	**24,844,146**	(343,262)	0	(26,624)	101,572	(11,509)	(2,192)	0	(44,665)	2,560	24,520,026
LOUDOUN	0.5618	75,400	**290,639,724**	(354,230)	212	1,436,255	104,400	(31,496)	154,564	(2,585)	(473,882)	8,789	291,481,750
LOUISA	0.5644	4,714	**20,067,354**	(32,703)	(11,362)	(30,615)	26,513	(2,052)	(178,559)	0	(31,908)	2,430	19,809,098
LUNENBURG	0.2502	1,585	**10,701,067**	785,179	(22,454)	(25,280)	(2,400)	(4,079)	(11,901)	0	(18,992)	1,277	11,402,418
MADISON	0.4471	1,718	**9,188,123**	(302,808)	(1,869)	(42,474)	0	4,171	25,156	0	(14,567)	883	8,856,615
MATHEWS	0.5437	1,113	**5,077,009**	60,352	(27,109)	(24,949)	0	(2,150)	11,860	0	(7,766)	638	5,087,884
MECKLENBURG	0.3609	4,274	**25,804,449**	(412,781)	(166,381)	(48,408)	42,720	14,644	157,459	0	(40,162)	2,228	25,353,768
MIDDLESEX	0.7449	1,252	**4,173,800**	185,940	0	(9,330)	(33,967)	1,809	406,303	0	(4,582)	751	4,720,723
MONTGOMERY	0.3866	9,326	**50,961,194**	(780,480)	(45,330)	(16,086)	5,200	(3,093)	(7,807)	0	(83,281)	3,293	50,033,610
NELSON	0.5689	1,810	**8,393,557**	(210,096)	6,247	(22,238)	0	(1,257)	(13,256)	0	(11,471)	931	8,142,417
NEW KENT	0.4298	3,010	**13,379,736**	466,894	0	27,186	0	(2,984)	(5,297)	0	(24,072)	625	13,842,087
NORTHAMPTON	0.4840	1,487	**8,703,295**	11,209	0	(32,603)	36,206	(3,646)	6,494	0	(13,950)	1,316	8,708,321
NORTHUMBERLAND	0.7431	1,315	**3,981,603**	207,078	(17,123)	(22,869)	0	1,977	3,003	0	(4,953)	608	4,149,324
NOTTOWAY	0.2478	2,124	**15,131,445**	36,205	30,155	(29,466)	(9,600)	5,286	8,781	0	(27,209)	1,413	15,147,011
ORANGE	0.3618	5,101	**25,832,195**	968,327	57,952	(40,572)	0	14,202	56,852	0	(47,170)	1,718	26,843,504
PAGE	0.2985	3,278	**19,861,563**	496,027	(36,254)	(40,140)	0	(10,188)	(22,766)	0	(33,544)	1,831	20,216,529
PATRICK	0.2726	2,908	**19,024,029**	106,722	(3,864)	(4,030)	0	8,968	(28,109)	0	(33,108)	1,414	19,072,022
PITTSYLVANIA	0.2507	8,854	**57,612,048**	(309,551)	53,925	(24,064)	(8,800)	28,988	(61,014)	0	(98,104)	5,857	57,199,284
POWHATAN	0.3913	4,132	**20,754,324**	328,178	(44,688)	(136,743)	0	(8,621)	(23,980)	0	(35,984)	447	20,832,933
PRINCE EDWARD	0.3274	1,972	**13,820,176**	(400,731)	53,602	(40,480)	0	(37,202)	(30,429)	0	(20,929)	1,263	13,345,271
PRINCE GEORGE	0.2430	6,317	**38,225,736**	1,138,445	(70,201)	(58,486)	0	46,624	29,614	0	(68,200)	2,599	39,246,131

HB1400/SB800, as Introduced: 2015-16 Direct Aid to Public Education

	Key Data			Technical Updates							New Initiatives		
Name	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM, HB1400/ SB800, as Introduced	FY 2016 Estimated Distribution (Chapter 3)	Student Membership Projection[1]	Remedial Summer School Enrollment[2]	Sales Tax Projected Forecast Estimate[3]	Update Incentive Program Accounts	Update Categorical Program Accounts	Update Lottery-funded Program Accounts	Correct Data and Calculation Errors[4]	Update VRS to Reflect Adjusted Rate of 14.15%	New School Breakfast Incentive	FY 2016 Estimated Distribution (HB1400 / SB800)
PRINCE WILLIAM	0.3822	84,814	**471,300,330**	(3,332,692)	12,831	579,428	124,578	66,619	(1,301,029)	0	(778,971)	34,110	466,705,204
PULASKI	0.3113	4,260	**26,530,492**	(207,924)	(26,611)	(38,034)	17,723	(44,716)	13,985	0	(45,550)	2,745	26,202,110
RAPPAHANNOCK	0.7916	865	**2,762,165**	(4,957)	9,160	4,472	0	(184)	(2,302)	0	(2,404)	502	2,766,451
RICHMOND	0.3364	1,216	**8,366,557**	(608,462)	(30,770)	(15,879)	0	(2,870)	(14,294)	0	(13,645)	654	7,681,291
ROANOKE	0.3704	13,917	**71,591,241**	364,594	(46,527)	(72,767)	0	(32,421)	(43,917)	0	(141,909)	3,395	71,621,690
ROCKBRIDGE	0.4740	2,547	**13,852,384**	(437,683)	0	(40,050)	0	3,693	(23,912)	0	(19,455)	1,039	13,336,015
ROCKINGHAM	0.3702	11,271	**61,160,113**	(784,000)	13,689	(5,111)	0	(33,919)	239,065	0	(104,383)	4,671	60,490,125
RUSSELL	0.2486	3,889	**26,722,124**	198,739	(63,512)	(36,071)	(8,000)	15,692	(10,241)	0	(52,283)	2,278	26,768,727
SCOTT	0.1940	3,533	**25,908,758**	(286,134)	(18,297)	(17,533)	0	(11,744)	(20,787)	0	(48,697)	2,584	25,508,150
SHENANDOAH	0.3653	5,963	**33,433,771**	(808,818)	19,620	(37,750)	(3,242)	(3,784)	168,239	0	(51,387)	1,835	32,718,484
SMYTH	0.2252	4,398	**30,803,166**	(882,659)	(22,454)	(15,716)	(1,200)	(23,749)	(85,263)	0	(53,470)	3,655	29,722,311
SOUTHAMPTON	0.2878	2,537	**18,384,606**	(998,834)	(7,224)	(20,261)	43,348	(3,414)	(327,413)	0	(28,215)	1,804	17,044,398
SPOTSYLVANIA	0.3555	23,328	**128,159,281**	(1,547,889)	67,862	(83,318)	(59,357)	67,912	(106,971)	0	(184,785)	8,135	126,320,871
STAFFORD	0.3412	27,340	**138,619,869**	1,745,885	(77,004)	(78,760)	0	(36,781)	(63,428)	0	(220,622)	11,143	139,900,302
SURRY	0.8000	768	**2,882,941**	(287,110)	(193)	(33,859)	0	(1,435)	11,252	0	(2,866)	668	2,569,399
SUSSEX	0.3585	1,053	**7,477,233**	81,119	(3,099)	(20,525)	400	(8,802)	(18,535)	51,901	(12,383)	1,381	7,548,689
TAZEWELL	0.2756	5,882	**36,731,723**	(393,150)	(17,494)	(29,184)	2,400	18,851	(28,937)	0	(66,973)	3,117	36,220,353
WARREN	0.3871	5,160	**27,805,806**	(1,165,200)	(39,372)	(17,390)	0	90,233	(1,474)	0	(48,660)	2,584	26,626,527
WASHINGTON	0.3813	7,004	**38,888,021**	(1,204,438)	(2,988)	(28,703)	(30,515)	35,529	49,918	0	(58,406)	4,090	37,652,508
WESTMORELAND	0.4633	1,617	**10,001,108**	276,922	18,664	(27,028)	(6,000)	(10,003)	5,053	0	(15,292)	1,315	10,244,738
WISE	0.2538	5,719	**37,858,346**	(1,455,553)	3,605	(49,677)	0	16,451	(42,702)	0	(67,974)	3,559	36,266,056
WYTHE	0.3183	4,122	**23,504,251**	253,326	(28,645)	(32,634)	0	(18,200)	3,247	0	(40,859)	2,105	23,642,591
YORK	0.4026	12,580	**58,442,192**	1,510,247	4,328	(54,190)	14,000	(14,047)	(214,490)	0	(98,470)	1,680	59,591,250
ALEXANDRIA	0.8000	14,324	**40,129,519**	(61,774)	33,231	126,630	(20,887)	(95,125)	(64,308)	0	(44,670)	7,763	40,010,378
BRISTOL	0.3085	2,151	**14,898,230**	45,534	(17,367)	18,414	0	(25,529)	(123,758)	0	(22,554)	1,890	14,774,860
BUENA VISTA	0.1756	997	**7,084,882**	119,635	11,946	8,828	144,480	1,647	(16,792)	(20,996)	(14,075)	459	7,320,014
CHARLOTTESVILLE	0.6683	4,042	**19,011,021**	(458,990)	42,616	(9,811)	0	12,683	30,802	0	(21,772)	2,607	18,609,157
COLONIAL HEIGHTS	0.4323	2,860	**13,367,206**	527,095	(54,566)	(52,596)	0	(10,182)	(63,179)	0	(24,803)	783	13,689,759
COVINGTON	0.2818	940	**6,259,586**	(12,693)	17,345	(4,770)	4,800	1,171	1,758	0	(10,868)	540	6,256,870
DANVILLE	0.2649	5,961	**40,688,184**	642,418	(401,211)	(65,197)	0	(55,783)	49,200	84,236	(68,779)	5,255	40,878,323
FALLS CHURCH	0.8000	2,474	**6,078,012**	(301,007)	(10,337)	69,307	0	(1,104)	104	0	(7,988)	176	5,827,164
FREDERICKSBURG	0.6135	3,300	**14,010,409**	(609,301)	(18,481)	36,021	0	(3,565)	(6,580)	0	(19,326)	2,045	13,391,222
GALAX	0.2738	1,368	**8,347,119**	525,478	(14,381)	1,539	(1,200)	(4,170)	32,662	0	(14,074)	849	8,873,821
HAMPTON	0.2878	19,571	**118,530,221**	1,269,558	82,558	(158,403)	105,284	(49,877)	(117,203)	0	(218,706)	11,568	119,454,999
HARRISONBURG	0.4009	5,462	**31,253,842**	467,942	174,198	(22,064)	20,000	(1,425)	164,329	0	(48,944)	4,763	32,012,641
HOPEWELL	0.2298	4,042	**27,310,314**	(31,690)	27,157	(5,973)	3,200	(3,994)	(18,703)	0	(47,299)	3,896	27,236,909

HB1400/SB800, as Introduced: 2015-16 Direct Aid to Public Education

	Key Data			Technical Updates							New Initiatives		
Name	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM, HB1400/ SB800, as Introduced	FY 2016 Estimated Distribution (Chapter 3)	Student Membership Projection[1]	Remedial Summer School Enrollment[2]	Sales Tax Projected Forecast Estimate[3]	Update Incentive Program Accounts	Update Categorical Program Accounts	Update Lottery-funded Program Accounts	Correct Data and Calculation Errors[4]	Update VRS to Reflect Adjusted Rate of 14.15%	New School Breakfast Incentive	FY 2016 Estimated Distribution (HB1400 / SB800)
LYNCHBURG	0.3680	8,310	**49,767,032**	1,052,810	(18,010)	(56,762)	67,876	(120,290)	49,234	0	(85,254)	5,575	50,662,210
MARTINSVILLE	0.2222	2,257	**14,344,311**	1,285,116	61,235	2,540	16,800	(6,365)	148,586	0	(28,997)	1,725	15,824,952
NEWPORT NEWS	0.2908	27,474	**176,946,550**	(2,753,061)	576,844	(172,953)	115,914	(12,665)	(597,548)	0	(295,782)	23,191	173,830,489
NORFOLK	0.3123	29,836	**187,273,698**	3,090,381	575,299	(275,627)	332,686	(115,606)	(549,074)	0	(312,981)	28,908	190,047,685
NORTON	0.3102	802	**4,721,343**	(47,846)	(6,663)	9,010	0	5,037	37,537	0	(8,681)	476	4,710,213
PETERSBURG	0.2475	3,804	**29,296,191**	(1,613,761)	(38,527)	(69,903)	52,702	759	(61,748)	0	(49,213)	2,684	27,519,183
PORTSMOUTH	0.2678	14,211	**90,611,998**	1,116,164	(109,279)	(131,024)	53,452	32,892	(154,388)	0	(166,034)	15,110	91,268,891
RADFORD	0.2675	1,631	**9,813,900**	47,306	(353)	(49,134)	0	(2,796)	(32,621)	0	(17,163)	837	9,759,975
RICHMOND CITY	0.4636	22,239	**135,496,094**	1,323,980	287,839	(618,673)	364,471	(18,446)	866,210	0	(227,619)	21,334	137,495,191
ROANOKE CITY	0.3592	12,880	**83,607,294**	(924,300)	(32,808)	(26,549)	4,346	(38,301)	(299,981)	0	(128,939)	9,947	82,170,710
STAUNTON	0.3923	2,622	**17,640,528**	423,555	(40,799)	(31,195)	18,494	(70,925)	(189,838)	0	(25,292)	1,381	17,725,908
SUFFOLK	0.3490	13,747	**80,062,756**	(2,128,042)	(220,418)	30,205	6,400	(8,146)	(184,673)	0	(129,286)	11,124	77,439,921
VIRGINIA BEACH	0.4034	67,949	**337,679,424**	(4,075,284)	35,732	(411,066)	4,800	(54,358)	228,649	0	(578,827)	28,970	332,858,040
WAYNESBORO	0.3493	3,111	**15,801,831**	903,719	(628)	(2,916)	0	46,896	28,300	0	(28,112)	1,563	16,750,653
WILLIAMSBURG	0.8000	917	**4,824,926**	(211,190)	(14,683)	(51,250)	0	(7,218)	(351,685)	0	(2,935)	2,896	4,188,860
WINCHESTER	0.4376	4,162	**22,203,196**	103,405	(54,328)	(26,829)	1,600	13,458	20,175	0	(35,797)	2,182	22,227,062
FAIRFAX CITY	0.8000	3,238	**7,656,276**	178,951	15,263	165,215	0	0	(3,633)	0	(10,099)	0	8,001,973
FRANKLIN CITY	0.2978	1,063	**9,018,506**	(601,267)	(10,854)	2,405	42,340	7,974	(114,110)	0	(13,796)	1,317	8,332,515
CHESAPEAKE	0.3610	38,555	**215,233,530**	(1,334,955)	396,598	19,153	0	(40,383)	362,239	0	(378,776)	16,361	214,273,768
LEXINGTON	0.4510	615	**3,041,764**	(224,284)	(19,357)	18,428	0	(353)	(5,580)	0	(4,431)	63	2,806,251
EMPORIA	0.2495	1,048	**7,098,553**	(32,320)	0	10,977	0	0	(18,928)	0	(11,931)	0	7,046,350
SALEM	0.3695	3,822	**19,123,613**	565,764	(24,058)	(3,573)	0	30,046	(30,470)	0	(34,324)	1,343	19,628,341
POQUOSON	0.3895	2,068	**10,085,944**	21,494	(10,910)	(15,571)	0	4,501	13,853	0	(17,708)	245	10,081,848
MANASSAS CITY	0.3662	7,270	**45,488,712**	943,906	138,062	(48,536)	10,000	(16,919)	(544,907)	0	(72,466)	4,420	45,902,271
MANASSAS PARK	0.2683	3,378	**22,883,296**	655,768	(3,534)	(18,648)	28,000	(1,228)	119,434	0	(38,910)	1,261	23,625,440
COLONIAL BEACH	0.3520	491	**3,548,579**	(326,362)	1,252	1,324	(3,200)	(480)	(7,806)	0	(5,615)	277	3,207,969
WEST POINT	0.2581	785	**5,149,040**	(706,730)	12,900	(402)	0	2,450	28,552	0	(7,604)	325	4,478,532
TOTAL:		**1,244,215**	**$6,278,417,657**	**($8,292,428)**	**$542,338**	**($1,993,188)**	**$2,048,799**	**($1,070,906)**	**($4,128,524)**	**$143,884**	**($10,405,603)**	**$537,297**	**$6,255,799,326**

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.

[1] Update for Actual FY 2015 and Projected FY 2016 Fall Membership and Projected FY 2015 and FY 2016 Average Daily Membership

[2] Update Remedial Summer School Enrollment (Actual Enrollment for FY 2015, Proejcted Enrollment for FY 2016)

[3] Update to Sales Tax reflect revised revenue forecast and Weldon Cooper census estimate updates

[4] Update reflects correcting calculations for: i) Three-year average of free lunch percentage for new schools in K-3 Class Size Reduction program; and ii) Payment adjustments to FY 2014 distributions: 1)

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$38,421,116**	**$0**	**221.00**	**0.00**	**$38,414,355**	**$0**	**221.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2014-2016 Budget, Chapter 3	**$11,062,281**	**$878,140**	**120.00**	**10.00**	**$11,066,353**	**$878,216**	**120.00**	**10.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$6,166,977**	**$20,021**	**56.00**	**0.00**	**$6,167,260**	**$20,028**	**56.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council								
2014-2016 Budget, Chapter 3	**$164,002**	**$0**	**1.00**	**0.00**	**$164,636**	**$0**	**1.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2014-2016 Budget, Chapter 3	**$25,624**	**$0**	**0.00**	**0.00**	**$25,648**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Manufacturing Development Commission								
2014-2016 Budget, Chapter 3	**$12,018**	**$0**	**0.00**	**0.00**	**$12,025**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
Autism Advisory Council								
2014-2016 Budget, Chapter 3	**$6,316**	**$0**	**0.00**	**0.00**	**$6,321**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$150,000**	**$0**	**1.00**	**0.00**	**$300,000**	**$0**	**3.00**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Commission on Youth								
2014-2016 Budget, Chapter 3	**$329,587**	**$0**	**3.00**	**0.00**	**$329,704**	**$0**	**3.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
Virginia Crime Commission								
2014-2016 Budget, Chapter 3	**$633,259**	**$137,513**	**5.00**	**4.00**	**$633,982**	**$137,536**	**5.00**	**4.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$649,150**	**$0**	**0.00**	**0.00**	**$649,168**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2014-2016 Budget, Chapter 3	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department								
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**
Proposed Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$76,040,249**	**$3,507,137**	**579.50**	**29.50**	**$74,289,852**	**$3,007,990**	**581.50**	**29.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
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**
Proposed 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
Total Increases	$5,408,443	$0	0.00	0.00	$9,114,021	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5,408,443**	**$0**	**0.00**	**0.00**	**$9,114,021**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$106,508,304**	**$5,000**	**165.00**	**0.00**	**$109,519,242**	**$5,000**	**165.00**	**0.00**
Percentage Change	**5.35%**	**0.00%**	**0.00%**	**0.00%**	**9.08%**	**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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,038,378**	**$0**	**0.00**	**0.00**	**$3,474,398**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,986,699**	**$0**	**0.00**	**0.00**	**$5,054,492**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$394,165**	**$0**	**0.00**	**0.00**	**$623,861**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
Judicial Inquiry and Review Commission								
2014-2016 Budget, Chapter 3	**$600,985**	**$0**	**3.00**	**0.00**	**$602,329**	**$0**	**3.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$4,002,896**	**$21,851,202**	**0.00**	**89.00**	**$4,005,863**	**$21,936,677**	**0.00**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department								
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**
Proposed Amendments								
Total Increases	$10,827,685	$0	0.00	0.00	$18,266,772	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$10,827,685**	**$0**	**0.00**	**0.00**	**$18,266,772**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$447,192,442**	**$34,167,869**	**3,261.71**	**103.00**	**$453,777,839**	**$34,258,099**	**3,261.71**	**103.00**
Percentage Change	**2.48%**	**0.00%**	**0.00%**	**0.00%**	**4.19%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
Lieutenant Governor								
2014-2016 Budget, Chapter 3	**$351,038**	**$0**	**4.00**	**0.00**	**$352,349**	**$0**	**4.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$1,295,324**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$205,168**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Fund study of mental health geriatric hospitals	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$150,000	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$150,000**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$4,440,130**	**$2,059,711**	**24.00**	**16.00**	**$4,597,710**	**$2,060,723**	**24.00**	**16.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**3.37%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Amendments								
Total Increases	$0	$0	0.00	0.00	$150,000	$1,500,492	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$150,000**	**$1,500,492**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$32,988,200**	**$29,473,704**	**289.67**	**221.33**	**$33,052,813**	**$30,995,774**	**287.67**	**221.33**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.46%**	**5.09%**	**0.00%**	**0.00%**
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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	$1,573,462	$0	0.00	0.00
Adjust constitutional officer position chart	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$11,310,001	$0	0.00	0.00	$1,780,185	$0	0.00	0.00
Proposed 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	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$11,310,001**	**$0**	**0.00**	**0.00**	**$1,780,185**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$647,429,501**	**$16,000,712**	**20.00**	**1.00**	**$641,334,726**	**$16,000,712**	**20.00**	**1.00**
Percentage Change	**1.78%**	**0.00%**	**0.00%**	**0.00%**	**0.28%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Analyze the state's option to take 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
Proposed 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
Total Decreases	$0	($170,600)	0.00	0.00	($298,177)	($575,400)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$2,915,814**	**0.00**	**0.00**	**($298,177)**	**$4,966,776**	**1.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed 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	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Correct elimination of general fund support for employee compensation data	$0	$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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($11,095)**	**$131,367**	**0.00**	**1.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$223,251,777**	**0.00**	**0.00**	**$0**	**$269,214,330**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Replace voting equipment	$0	$0	0.00	0.00	$1,640,333	$0	0.00	0.00
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	$1,883,756	$2,913,751	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**$30,000**	**$1,162,000**	**0.00**	**0.00**	**$1,858,412**	**$2,913,751**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$8,666,870**	**$5,519,399**	**30.00**	**7.00**	**$10,377,336**	**$7,316,560**	**30.00**	**7.00**
Percentage Change	**0.35%**	**26.67%**	**0.00%**	**0.00%**	**21.82%**	**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**
Proposed Amendments								
Total Increases	$11,340,001	$227,500,191	0.00	0.00	$3,663,941	$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: Governor's Recommended Amendments	**$11,340,001**	**$227,329,591**	**0.00**	**0.00**	**$3,329,325**	**$277,226,224**	**1.00**	**1.00**
HB 1400/SB 800, AS INTRODUCED	**$687,052,778**	**$1,811,521,289**	**371.40**	**464.10**	**$682,426,272**	**$1,862,931,932**	**372.40**	**465.10**
Percentage Change	**1.68%**	**14.35%**	**0.00%**	**0.00%**	**0.49%**	**17.48%**	**0.27%**	**0.22%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Move Ch. 2 savings from Cent. Approps. to agency	$0	$0	0.00	0.00	($282,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($282,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($282,000)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$33,176,063**	**$29,581,211**	**321.00**	**205.00**	**$33,241,116**	**$29,581,211**	**321.00**	**205.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.84%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
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
Total Decreases	$0	$0	0.00	0.00	($20,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($20,000)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2014-2016 Budget, Chapter 3	**$0**	**$3,126,889**	**0.00**	**10.00**	**$0**	**$3,116,161**	**0.00**	**10.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($302,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($302,000)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$49,430,868**	**$46,040,330**	**497.59**	**328.41**	**$50,027,632**	**$46,036,453**	**498.59**	**328.41**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.60%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Total Increases	$9,916,000	$0	0.00	0.00	$11,250,000	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$9,916,000**	**$0**	**0.00**	**0.00**	**$11,250,000**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$61,826,436**	**$250,000**	**0.00**	**0.00**	**$78,863,444**	**$250,000**	**0.00**	**0.00**
Percentage Change	**19.10%**	**0.00%**	**0.00%**	**0.00%**	**16.64%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Total Increases	$0	$0	0.00	0.00	$2,000,000	$0	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	$0	($172,277,106)	0.00	-1.50	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**($172,277,106)**	**0.00**	**-1.50**	**$2,000,000**	**$0**	**1.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$41,082,524**	**$57,447,613**	**56.25**	**51.75**	**$43,065,971**	**$229,724,719**	**57.25**	**53.25**
Percentage Change	**0.00%**	**-74.99%**	**0.00%**	**-2.82%**	**4.87%**	**0.00%**	**1.78%**	**0.00%**
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($134,754)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Transfer 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($567,791)**	**$0**	**-1.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Provide additional funds for payments in lieu of taxes	$345,663	$0	0.00	0.00	$345,663	$0	0.00	0.00
Total Increases	$345,663	$0	0.00	0.00	$345,663	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$345,663**	**$0**	**0.00**	**0.00**	**$345,663**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$7,063,818**	**$0**	**0.00**	**0.00**	**$5,834,696**	**$0**	**0.00**	**0.00**
Percentage Change	**5.15%**	**0.00%**	**0.00%**	**0.00%**	**6.30%**	**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**
Proposed 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
Provide funding for the Virginia Coalfield Economic Development Authority	$0	$0	0.00	0.00	$1,200,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$1,267,791	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$970,259**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$18,887,705**	**$0**	**0.00**	**0.00**	**$19,376,464**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**5.27%**	**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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$1,500,000**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Fund tourism with China promotion	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$325,000**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$20,225,218**	**$0**	**0.00**	**0.00**	**$20,550,560**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**1.61%**	**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**
Proposed Amendments								
Total Increases	$10,261,663	$1,500,000	0.00	0.00	$15,263,454	$0	1.00	0.00
Total Decreases	$0	($172,277,106)	0.00	-1.50	($1,075,077)	$0	-1.00	0.00
Total: Governor's Recommended Amendments	**$10,261,663**	**($170,777,106)**	**0.00**	**-1.50**	**$14,188,377**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$176,762,578**	**$711,054,038**	**363.34**	**1,318.66**	**$193,299,146**	**$894,893,762**	**363.34**	**1,320.16**
Percentage Change	**6.16%**	**-19.37%**	**0.00%**	**-0.11%**	**7.92%**	**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
Education								
Secretary of Education								
2014-2016 Budget, Chapter 3	**$633,474**	**$0**	**5.00**	**0.00**	**$634,296**	**$0**	**5.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Expand Computer Adaptive Testing - Provide 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
Provide Funding for Expedited Retake of SOL Tests (gr 3-8)	$0	$0	0.00	0.00	$200,000	$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	$0	0.00	0.00	$2,217,976	$0	5.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$2,217,976**	**$0**	**5.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$51,089,771**	**$42,550,868**	**136.00**	**178.50**	**$53,410,456**	**$42,551,242**	**141.00**	**178.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**4.33%**	**0.00%**	**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**
Proposed Increases								
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
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
Update Incentive Program Accounts	$147,167	$0	0.00	0.00	($69,711)	$0	0.00	0.00
Correct Literary Fund Appropriation	$0	$10,000,000	0.00	0.00	$0	$9,750,000	0.00	0.00
Change Methodology for Unused Alloted PreK Slots	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,465,140	$8,682,027	0.00	0.00	$3,463,980	$8,380,778	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Update Categorical Program Accounts	($1,304,955)	$0	0.00	0.00	($694,417)	$0	0.00	0.00
Update Sales Tax Revenue Forecast and Distributions	($2,402,706)	$0	0.00	0.00	($3,624,989)	$0	0.00	0.00
Adjust VRS Teacher Rate to 14.15% to Reflect Addl Liability Payment	$0	$0	0.00	0.00	($10,400,131)	$150,000,000	0.00	0.00
Update SOQ Progam Accounts	($6,433,109)	$0	0.00	0.00	($7,757,440)	$0	0.00	0.00
Reflect Use of Additional Literary Fund Proceeds	($15,000,000)	$15,000,000	0.00	0.00	$0	$0	0.00	0.00
Update Lottery-Funded Program Accounts	($12,183,803)	$0	0.00	0.00	($4,132,994)	$0	0.00	0.00
Reflect Use of Revised Additional Literary Fund Proceeds	($25,000,000)	$25,000,000	0.00	0.00	$0	$0	0.00	0.00
Update Lottery Proceeds Revenue Estimates	($28,100,881)	$28,100,881	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
Total Decreases	($97,879,207)	$75,553,750	0.00	0.00	($48,275,189)	$171,667,925	0.00	0.00
Total: Governor's Recommended Amendments	**($96,414,067)**	**$84,235,777**	**0.00**	**0.00**	**($44,811,209)**	**$180,048,703**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$5,402,191,074**	**$1,616,464,155**	**0.00**	**0.00**	**$5,545,686,147**	**$1,675,663,528**	**0.00**	**0.00**
Percentage Change	**-1.75%**	**5.50%**	**0.00%**	**0.00%**	**-0.80%**	**12.04%**	**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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$29,537**	**$11,000**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Amendments								
Total Increases	$1,465,140	$8,682,027	0.00	0.00	$5,711,493	$8,391,778	5.00	0.00
Total Decreases	($97,879,207)	$75,553,750	0.00	0.00	($48,275,189)	$171,667,925	0.00	0.00
Total: Governor's Recommended Amendments	**($96,414,067)**	**$84,235,777**	**0.00**	**0.00**	**($42,563,696)**	**$180,059,703**	**5.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$5,463,438,717**	**$1,660,253,782**	**326.50**	**178.50**	**$5,609,289,653**	**$1,719,464,724**	**331.50**	**178.50**
Percentage Change	**-1.73%**	**5.34%**	**0.00%**	**0.00%**	**-0.75%**	**11.70%**	**1.53%**	**0.00%**
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**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
TAG Carryforward	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$81,222,260**	**$9,426,916**	**34.00**	**17.00**	**$81,258,038**	**$9,430,265**	**34.00**	**17.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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**
Proposed 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
Total Increases	$0	$12,083,908	0.00	0.00	$100,000	$12,083,908	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	**($601,975)**	**$12,083,908**	**0.00**	**0.00**	**($501,975)**	**$12,083,908**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$29,973,643**	**$111,545,534**	**340.96**	**552.78**	**$30,080,589**	**$111,545,534**	**341.56**	**553.18**
Percentage Change	**-1.97%**	**12.15%**	**0.00%**	**0.00%**	**-1.64%**	**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**
Proposed 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
Total Increases	$0	$15,198,016	0.00	0.00	$100,000	$15,433,216	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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: Governor's Recommended Amendments	**($2,338,873)**	**$15,198,016**	**0.00**	**0.00**	**($2,238,873)**	**$15,433,216**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$42,509,056**	**$272,071,920**	**542.66**	**882.96**	**$42,413,075**	**$272,307,120**	**542.66**	**882.96**
Percentage Change	**-5.22%**	**5.92%**	**0.00%**	**0.00%**	**-5.01%**	**6.01%**	**0.00%**	**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**
Proposed 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 auxiliary enterprise activities	$0	$518,156	0.00	0.00	$0	$518,156	0.00	0.00
Total Increases	$0	$518,156	0.00	0.00	$100,000	$518,156	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**($64,754)**	**$518,156**	**0.00**	**0.00**	**$35,246**	**$518,156**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$6,082,845**	**$8,061,206**	**70.43**	**41.41**	**$6,184,090**	**$8,061,206**	**70.43**	**41.41**
Percentage Change	**-1.05%**	**6.87%**	**0.00%**	**0.00%**	**0.57%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$18,445,301**	**$24,908,331**	**281.02**	**99.30**	**$18,448,634**	**$24,908,331**	**281.02**	**99.30**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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**
Proposed 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	$303,231	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$303,231	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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: Governor's Recommended Amendments	**($4,705,571)**	**$0**	**0.00**	**0.00**	**($4,402,340)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$136,139,916**	**$771,047,950**	**1,082.14**	**3,072.57**	**$136,467,911**	**$793,947,950**	**1,082.14**	**3,072.57**
Percentage Change	**-3.34%**	**0.00%**	**0.00%**	**0.00%**	**-3.13%**	**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**
Proposed 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
Total Increases	$0	$14,988,788	0.00	0.00	$100,000	$14,988,788	0.00	0.00
Proposed 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
Total Decreases	($3,113,308)	$0	0.00	0.00	($3,113,308)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($3,113,308)**	**$14,988,788**	**0.00**	**0.00**	**($3,013,308)**	**$14,988,788**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$79,281,239**	**$433,582,022**	**1,072.17**	**2,166.59**	**$79,391,169**	**$436,040,444**	**1,072.17**	**2,166.59**
Percentage Change	**-3.78%**	**3.58%**	**0.00%**	**0.00%**	**-3.66%**	**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**
Proposed 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
Total Increases	$0	$2,300,000	0.00	0.00	$100,000	$2,300,000	0.00	0.00
Proposed 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
Total Decreases	($542,707)	$0	0.00	0.00	($542,707)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($542,707)**	**$2,300,000**	**0.00**	**0.00**	**($442,707)**	**$2,300,000**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$28,725,796**	**$90,506,746**	**285.89**	**471.67**	**$28,831,843**	**$92,138,455**	**287.89**	**471.67**
Percentage Change	**-1.85%**	**2.61%**	**0.00%**	**0.00%**	**-1.51%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide additional support for base operations	$0	$0	0.00	0.00	$376,573	$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 positions	$0	$0	0.00	180.00	$0	$0	0.00	180.00
Total Increases	$0	$0	0.00	180.00	$476,573	$0	0.00	180.00
Proposed 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
Total Decreases	($550,089)	$0	-6.00	0.00	($550,089)	$0	-6.00	0.00
Total: Governor's Recommended Amendments	**($550,089)**	**$0**	**-6.00**	**180.00**	**($73,516)**	**$0**	**-6.00**	**180.00**
HB 1400/SB 800, AS INTRODUCED	**$50,019,950**	**$104,821,167**	**488.37**	**681.75**	**$50,505,300**	**$104,821,167**	**488.37**	**681.75**
Percentage Change	**-1.09%**	**0.00%**	**-1.21%**	**35.87%**	**-0.15%**	**0.00%**	**-1.21%**	**35.87%**
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**
Proposed Increases								
Provide additional support for base operations	$0	$0	0.00	0.00	$1,468,655	$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 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
Total Increases	$0	$22,995,367	0.00	7.00	$1,568,655	$22,995,367	0.00	7.00
Proposed 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
Total Decreases	($2,230,669)	$0	-18.70	0.00	($2,230,669)	$0	-19.70	0.00
Total: Governor's Recommended Amendments	**($2,230,669)**	**$22,995,367**	**-18.70**	**7.00**	**($662,014)**	**$22,995,367**	**-19.70**	**7.00**
HB 1400/SB 800, AS INTRODUCED	**$128,266,571**	**$263,267,150**	**1,035.51**	**1,397.98**	**$129,717,638**	**$263,267,150**	**1,034.51**	**1,397.98**
Percentage Change	**-1.71%**	**9.57%**	**-1.77%**	**0.50%**	**-0.51%**	**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**
Proposed Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$100,000	$0	0.00	0.00
Proposed 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
Total Decreases	($1,113,249)	$0	-5.00	0.00	($1,113,249)	$0	-5.00	0.00
Total: Governor's Recommended Amendments	**($1,113,249)**	**$0**	**-5.00**	**0.00**	**($1,013,249)**	**$0**	**-5.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$52,995,298**	**$139,768,338**	**631.39**	**812.69**	**$53,105,427**	**$139,768,338**	**631.39**	**812.69**
Percentage Change	**-2.06%**	**0.00%**	**-0.79%**	**0.00%**	**-1.87%**	**0.00%**	**-0.79%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
Increase undergraduate student financial assistance	$0	$0	0.00	0.00	$577,380	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$577,380	$0	0.00	0.00
Proposed 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
Total Decreases	($635,447)	$0	0.00	0.00	($635,447)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($635,447)**	**$0**	**0.00**	**0.00**	**($58,067)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$24,827,574**	**$84,943,308**	**228.66**	**465.00**	**$25,409,893**	**$84,943,338**	**228.66**	**465.00**
Percentage Change	**-2.50%**	**0.00%**	**0.00%**	**0.00%**	**-0.23%**	**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**
Proposed 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
Total Increases	$0	$37,965,000	0.00	-66.26	$100,000	$47,755,000	0.00	-66.26
Proposed 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
Total Decreases	($8,160,065)	($1,066,000)	0.00	-30.00	($8,160,065)	($1,066,000)	0.00	-30.00
Total: Governor's Recommended Amendments	**($8,160,065)**	**$36,899,000**	**0.00**	**-96.26**	**($8,060,065)**	**$46,689,000**	**0.00**	**-96.26**
HB 1400/SB 800, AS INTRODUCED	**$133,022,110**	**$1,034,827,309**	**1,082.63**	**5,947.17**	**$133,134,235**	**$1,044,617,309**	**1,082.63**	**5,947.17**
Percentage Change	**-5.78%**	**3.70%**	**0.00%**	**-1.59%**	**-5.71%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$0**	**$1,418,605,170**	**0.00**	**5,907.22**	**$0**	**$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**
Proposed Increases								
Provide additional support for base operations	$0	$0	0.00	0.00	$115,613	$0	0.00	0.00
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
Total Increases	$0	$750,000	0.00	0.00	$215,613	$750,000	0.00	0.00
Proposed 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
Total Decreases	($126,330)	$0	0.00	0.00	($126,330)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($126,330)**	**$750,000**	**0.00**	**0.00**	**$89,283**	**$750,000**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$15,591,744**	**$27,971,611**	**165.26**	**168.94**	**$15,809,608**	**$27,971,611**	**165.26**	**168.94**
Percentage Change	**-0.80%**	**2.76%**	**0.00%**	**0.00%**	**0.57%**	**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**
Proposed 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	$100,000	$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
Total Increases	$0	$19,739,367	0.00	0.00	$100,000	$19,739,367	0.00	0.00
Proposed 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
Total Decreases	($5,377,759)	$0	0.00	0.00	($5,377,759)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($5,377,759)**	**$19,739,367**	**0.00**	**0.00**	**($5,277,759)**	**$19,739,367**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$193,707,053**	**$885,653,744**	**1,507.80**	**3,792.29**	**$193,821,407**	**$886,153,744**	**1,507.80**	**3,792.29**
Percentage Change	**-2.70%**	**2.28%**	**0.00%**	**0.00%**	**-2.65%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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	$1,000,000	$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	$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
Total Increases	$0	$44,993,412	0.00	0.00	$1,200,000	$44,993,412	0.00	0.00
Proposed 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
Total Decreases	($8,226,680)	$0	0.00	0.00	($8,226,680)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($8,226,680)**	**$44,993,412**	**0.00**	**0.00**	**($7,026,680)**	**$44,993,412**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$397,163,066**	**$1,256,948,739**	**5,542.57**	**5,794.58**	**$398,378,167**	**$1,270,849,445**	**5,542.57**	**5,794.58**
Percentage Change	**-2.03%**	**3.71%**	**0.00%**	**0.00%**	**-1.73%**	**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**
Proposed 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
Total Increases	$0	$3,437,000	0.00	0.00	$100,000	$3,416,000	0.00	0.00
Proposed 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
Total Decreases	($441,825)	$0	0.00	0.00	($441,825)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($441,825)**	**$3,437,000**	**0.00**	**0.00**	**($341,825)**	**$3,416,000**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$13,074,059**	**$62,803,652**	**187.71**	**281.06**	**$13,176,852**	**$63,182,656**	**187.71**	**281.06**
Percentage Change	**-3.27%**	**5.79%**	**0.00%**	**0.00%**	**-2.53%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Increases	$0	$75,382,669	0.00	0.00	$100,000	$75,382,669	0.00	0.00
Proposed 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
Total Decreases	($6,242,056)	$0	0.00	0.00	($6,242,056)	$0	-21.00	0.00
Total: Governor's Recommended Amendments	**($6,242,056)**	**$75,382,669**	**0.00**	**0.00**	**($6,142,056)**	**$75,382,669**	**-21.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$169,562,466**	**$1,070,338,365**	**1,911.53**	**4,933.45**	**$169,680,358**	**$1,070,338,373**	**1,890.53**	**4,933.45**
Percentage Change	**-3.55%**	**7.58%**	**0.00%**	**0.00%**	**-3.49%**	**7.58%**	**-1.10%**	**0.00%**
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**
Proposed 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
Total Increases	$108,531	$0	0.00	0.00	$108,531	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$108,531**	**$0**	**0.00**	**0.00**	**$108,531**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$64,948,702**	**$18,773,112**	**726.24**	**388.27**	**$64,950,472**	**$18,774,331**	**726.24**	**388.27**
Percentage Change	**0.17%**	**0.00%**	**0.00%**	**0.00%**	**0.17%**	**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**
Proposed Increases								
Provide additional support for base operations	$0	$0	0.00	0.00	$331,341	$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 for undergraduate student financial assistance	$0	$0	0.00	0.00	$0	$822,433	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$431,341	$822,433	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	($637,174)	$0	-6.00	0.00	($637,174)	$0	-6.50	0.00
Total: Governor's Recommended Amendments	**($637,174)**	**$0**	**-6.00**	**0.00**	**($205,833)**	**$822,433**	**-6.50**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$36,963,715**	**$129,856,855**	**323.97**	**486.89**	**$37,396,484**	**$132,803,260**	**323.47**	**486.89**
Percentage Change	**-1.69%**	**0.00%**	**-1.82%**	**0.00%**	**-0.55%**	**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**
Proposed Increases								
Increase nongeneral fund appropriation to reflect additional federal grant revenue	$0	$0	0.00	0.00	$0	$30,000	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$30,000	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$30,000**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$5,430,442**	**$6,361,008**	**31.75**	**67.00**	**$5,431,684**	**$6,391,008**	**31.75**	**67.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Correct salary of director of the New College Institute (Part 4)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	**$0**	**$0**	**-4.00**	**0.00**	**$0**	**$0**	**-4.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**4.00**	**$0**	**$3,152,000**	**0.00**	**4.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**($6,306,944)**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Enhance Jefferson Lab's ability to compete for the federal electron ion collider project	$0	$0	0.00	0.00	$4,200,000	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$4,200,000	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$4,200,000**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$1,150,005**	**$0**	**0.00**	**0.00**	**$5,350,005**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**365.22%**	**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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Amendments								
Total Increases	$108,531	$250,351,683	0.00	124.74	$10,081,324	$264,360,316	0.00	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: Governor's Recommended Amendments	**($45,000,000)**	**$249,285,683**	**-39.70**	**94.74**	**($35,027,207)**	**$256,987,372**	**-62.20**	**94.74**
HB 1400/SB 800, AS INTRODUCED	**$1,746,625,732**	**$8,236,995,006**	**17,641.46**	**38,465.57**	**$1,756,466,135**	**$8,344,916,844**	**17,621.56**	**38,605.97**
Percentage Change	**-2.51%**	**3.12%**	**-0.22%**	**0.25%**	**-1.96%**	**3.18%**	**-0.35%**	**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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$91,667**	**0.00**	**0.00**	**$0**	**$165,000**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Provide appropriation for operations for the new Yorktown Museum	$0	$0	1.00	0.00	$369,776	$0	1.00	0.00
Total Increases	$0	$0	1.00	0.00	$369,776	$0	1.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**1.00**	**0.00**	**$308,776**	**$0**	**1.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$7,408,267**	**$7,939,028**	**98.00**	**65.00**	**$8,335,905**	**$7,950,739**	**98.00**	**65.00**
Percentage Change	**0.00%**	**0.00%**	**1.03%**	**0.00%**	**3.85%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$27,323,154**	**$10,528,377**	**134.09**	**63.91**	**$27,418,926**	**$10,549,559**	**134.09**	**63.91**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia								
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Adjust 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: Governor's Recommended Amendments	**$0**	**($300,000)**	**0.00**	**0.00**	**$0**	**($300,000)**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$1,500,000**	**0.00**	**0.00**	**($86,141)**	**$1,500,000**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Amendments								
Total Increases	$0	$1,591,667	1.00	0.00	$369,776	$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: Governor's Recommended Amendments	**$0**	**$1,291,667**	**1.00**	**0.00**	**$222,635**	**$1,365,000**	**1.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$56,230,139**	**$47,691,157**	**458.28**	**287.72**	**$57,401,917**	**$47,837,453**	**458.28**	**287.72**
Percentage Change	**0.00%**	**2.78%**	**0.22%**	**0.00%**	**0.39%**	**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**
Proposed Amendments								
Total Increases	$1,573,671	$260,625,377	1.00	124.74	$16,162,593	$274,417,094	6.00	124.74
Total Decreases	($142,987,738)	$74,187,750	-39.70	-30.00	($93,530,861)	$163,994,981	-62.20	-30.00
Total: Governor's Recommended Amendments	**($141,414,067)**	**$334,813,127**	**-38.70**	**94.74**	**($77,368,268)**	**$438,412,075**	**-56.20**	**94.74**
HB 1400/SB 800, AS INTRODUCED	**$7,266,294,588**	**$9,944,939,945**	**18,426.24**	**38,931.79**	**$7,423,157,705**	**$10,112,219,021**	**18,411.34**	**39,072.19**
Percentage Change	**-1.91%**	**3.48%**	**-0.21%**	**0.24%**	**-1.03%**	**4.53%**	**-0.30%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$180,000**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Total Increases	$125,000	$0	0.00	0.00	$125,000	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$125,000**	**$0**	**0.00**	**0.00**	**$125,000**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$1,242,635,048**	**$552,665,529**	**0.00**	**1.00**	**$999,465,000**	**$555,665,529**	**0.00**	**1.00**
Percentage Change	**0.01%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed 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
Proposed 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
Total Decreases	$0	$0	0.00	0.00	($175,000)	$0	-10.00	10.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($175,000)**	**$405,000**	**-10.00**	**10.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Total Increases	$0	$0	0.00	0.00	$0	$709,794	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($201,000)**	**$910,794**	**-2.00**	**2.00**
HB 1400/SB 800, AS INTRODUCED	**$7,795,088**	**$11,107,554**	**35.50**	**85.50**	**$7,625,974**	**$11,848,588**	**33.50**	**87.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-2.57%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	($10,430,673)	($31,031)	0.00	0.00	($39,996,161)	($31,031)	0.00	0.00
Total: Governor's Recommended Amendments	**($10,430,673)**	**($31,031)**	**0.00**	**0.00**	**($39,996,161)**	**($31,031)**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$672,084,088**	**$50,077,767**	**0.00**	**0.00**	**$683,967,003**	**$49,847,231**	**0.00**	**0.00**
Percentage Change	**-1.53%**	**-0.06%**	**0.00%**	**0.00%**	**-5.52%**	**-0.06%**	**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**
Proposed Amendments								
Total Increases	$125,000	$0	0.00	0.00	$305,000	$1,114,794	0.00	0.00
Total Decreases	($10,430,673)	($31,031)	0.00	0.00	($40,372,161)	$169,969	-12.00	12.00
Total: Governor's Recommended Amendments	**($10,305,673)**	**($31,031)**	**0.00**	**0.00**	**($40,067,161)**	**$1,284,763**	**-12.00**	**12.00**
HB 1400/SB 800, AS INTRODUCED	**$2,033,800,716**	**$652,620,789**	**1,104.50**	**194.50**	**$1,804,049,166**	**$656,888,820**	**1,098.50**	**200.50**
Percentage Change	**-0.50%**	**0.00%**	**0.00%**	**0.00%**	**-2.17%**	**0.20%**	**-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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$672,239**	**$0**	**5.00**	**0.00**	**$673,257**	**$0**	**5.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
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**
Proposed Increases								
Relocate the Office of Comprehensive Services	$11,279	$0	0.00	0.00	$22,673	$0	0.00	0.00
Total Increases	$11,279	$0	0.00	0.00	$22,673	$0	0.00	0.00
Proposed Decreases								
GF savings from expanding foster care to youth ages 18-21	$0	$0	0.00	0.00	($3,023,836)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($3,023,836)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$11,279**	**$0**	**0.00**	**0.00**	**($3,001,163)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$219,085,410**	**$52,607,746**	**13.00**	**0.00**	**$211,754,687**	**$52,607,746**	**13.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**-1.40%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($240,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($240,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($240,000)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$160,729,959**	**$480,503,381**	**1,485.00**	**2,191.00**	**$161,284,117**	**$479,602,566**	**1,485.00**	**2,191.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.15%**	**0.00%**	**0.00%**	**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**
Proposed 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
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$374,655**	**0.00**	**4.00**
HB 1400/SB 800, AS INTRODUCED	**$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 PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Adjust appropriation for the Virginia Health Care Fund	$0	$51,376,931	0.00	0.00	$24,877,282	$0	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
Fund ongoing costs for the Cover Virginia Central Processing Unit	$0	$0	0.00	0.00	$4,283,004	$12,839,006	0.25	0.75
Redesign Day Support waiver to add 200 slots and new services	$0	$0	0.00	0.00	$1,200,000	$1,200,000	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
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
Authorize Medicaid supplemental payments for Health Department clinics	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Medicaid expansion for low-income individuals	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize assessment on hospitals for Medicaid supplemental payments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$3,734,367	$52,134,800	0.00	0.00	$38,208,988	$24,106,103	12.15	15.85
Proposed 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
Authority to limit overtime hours for consumer-directed personal care attendants	$0	$0	0.00	0.00	($325,702)	($327,357)	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	($15,679,480)	($29,119,034)	0.00	0.00	($5,902,907)	($27,352,905)	0.00	0.00
Adjust appropriation for the Health Care Fund	($51,376,931)	$0	0.00	0.00	$0	($24,877,282)	0.00	0.00
Medicaid Utilization and Inflation	($127,849,278)	($168,983,829)	0.00	0.00	($66,522,654)	($83,541,881)	0.00	0.00
Total Decreases	($196,347,347)	($199,838,904)	0.00	0.00	($77,269,941)	($140,569,752)	2.50	2.50
Total: Governor's Recommended Amendments	**($192,612,980)**	**($147,704,104)**	**0.00**	**0.00**	**($39,060,953)**	**($116,463,649)**	**14.65**	**18.35**
HB 1400/SB 800, AS INTRODUCED	**$3,849,916,464**	**$4,784,337,398**	**210.37**	**216.63**	**$4,116,487,898**	**$4,945,327,988**	**225.02**	**234.98**
Percentage Change	**-4.76%**	**-2.99%**	**0.00%**	**0.00%**	**-0.94%**	**-2.30%**	**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**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
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
Add fund for special hospitalization costs at state facilities	$0	$0	0.00	0.00	$1,940,330	$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
Provide funds for rental subsidies in the redesigned Medicaid Day Support Waiver	$0	$0	0.00	0.00	$675,000	$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
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
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
Modify funding for rental subsidies	$0	$0	0.00	0.00	$400,000	$0	0.00	0.00
Increased staffing at Commonwealth Ctr. for Children & Adolescents	$0	$0	0.00	0.00	$268,260	$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 security positions at the VCBR	$0	$0	0.00	0.00	$123,417	$0	6.00	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
Expand the use of VPBA bond authorization to support community housing development	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust date for the Part C reporting requirement found in Chapter 3	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust date for the Sexually Violent Predator (SVP) study requirement found in Chapter 3	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$6,770,674	$0	0.00	0.00	$19,147,715	$15,317,587	21.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
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
Correct fund source supporting the Support Intensity Scale (SIS) program	$0	$0	0.00	0.00	$0	$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
Modify DOJ-related Rental Subsidies to provide base funding for future years	($400,000)	$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 Hiram Davis from Mental Health Hospitals to Training Centers	$0	$0	0.00	0.00	($500,000)	($14,590,699)	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
Total Decreases	($400,000)	($62,957,589)	0.00	0.00	($1,576,806)	($75,399,545)	0.00	0.00
Total: Governor's Recommended Amendments	**$6,370,674**	**($62,957,589)**	**0.00**	**0.00**	**$17,570,909**	**($60,081,958)**	**21.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$655,998,773**	**$350,349,655**	**6,344.35**	**1,895.40**	**$690,512,121**	**$351,016,827**	**6,365.35**	**1,895.40**
Percentage Change	**0.98%**	**-15.23%**	**0.00%**	**0.00%**	**2.61%**	**-14.61%**	**0.33%**	**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**
Proposed 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
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
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
Total Increases	$276,586	$3,728,235	0.00	25.00	$276,586	$3,728,235	0.00	25.00
Proposed 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: Governor's Recommended Amendments	**$276,586**	**$3,728,235**	**0.00**	**25.00**	**$256,586**	**$3,728,235**	**0.00**	**25.00**
HB 1400/SB 800, AS INTRODUCED	**$51,462,879**	**$171,618,404**	**68.00**	**970.00**	**$51,479,912**	**$171,618,404**	**68.00**	**970.00**
Percentage Change	**0.54%**	**2.22%**	**0.00%**	**2.65%**	**0.50%**	**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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($194,278)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
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
Fund revised estimates for expanding foster care and adoption payments for youth ages 18-21	$0	$0	0.00	0.00	$5,743,891	$1,720,065	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
Add 93 additional local DSS eligibility workers	$2,085,040	$3,887,363	0.00	0.00	$1,943,393	$3,623,276	0.00	0.00
Fund proposed legislation to require licensure of day care providers receiving public subsidies	$0	$0	0.00	0.00	$2,660,168	$0	28.00	0.00
Fund federally required information security modifications	$450,000	$450,000	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$4,877,664	$49,096,860	108.00	0.00	$12,190,076	$22,672,838	136.00	0.00
Proposed Decreases								
Offset decreased child support enforcement operating revenue	$0	($2,342,624)	0.00	-108.00	$0	($1,842,624)	0.00	-108.00
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
Add positions to achieve approved administrative savings	$0	$0	10.00	14.00	$0	$0	10.00	14.00
Total Decreases	$0	($7,097,403)	10.00	-94.00	$0	($5,269,814)	10.00	-94.00
Total: Governor's Recommended Amendments	**$4,877,664**	**$41,999,457**	**118.00**	**-94.00**	**$12,190,076**	**$17,403,024**	**146.00**	**-94.00**
HB 1400/SB 800, AS INTRODUCED	**$394,437,281**	**$1,573,087,958**	**559.21**	**1,162.29**	**$406,981,351**	**$1,546,451,190**	**587.21**	**1,162.29**
Percentage Change	**1.25%**	**2.74%**	**26.74%**	**-7.48%**	**3.09%**	**1.14%**	**33.09%**	**-7.48%**
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Fund regional education coordinator position in NoVA	$0	$0	0.00	0.00	$79,825	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$79,825	$0	0.00	0.00
Proposed 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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$17,317**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$6,564,461**	**$43,190,274**	**62.60**	**84.40**	**$6,095,491**	**$43,208,323**	**62.60**	**84.40**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.28%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Amendments								
Total Increases	$15,670,570	$104,959,895	108.00	25.00	$69,925,863	$66,199,418	169.15	45.85
Total Decreases	($196,747,347)	($269,893,896)	10.00	-94.00	($82,387,369)	($221,239,111)	12.50	-92.50
Total: Governor's Recommended Amendments	**($181,076,777)**	**($164,934,001)**	**118.00**	**-69.00**	**($12,461,506)**	**($155,039,693)**	**181.65**	**-46.65**
HB 1400/SB 800, AS INTRODUCED	**$5,345,280,066**	**$7,517,477,383**	**8,815.45**	**6,998.80**	**$5,651,494,630**	**$7,647,099,454**	**8,879.10**	**7,021.15**
Percentage Change	**-3.28%**	**-2.15%**	**1.36%**	**-0.98%**	**-0.22%**	**-1.99%**	**2.09%**	**-0.66%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Total Increases	$740,886	$2,000,000	0.00	0.00	$1,090,830	$10,185,417	0.00	0.00
Proposed 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
Total Decreases	$0	($10,000,000)	0.00	0.00	($249,624)	$10,000,000	0.00	0.00
Total: Governor's Recommended Amendments	**$740,886**	**($8,000,000)**	**0.00**	**0.00**	**$841,206**	**$20,185,417**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$68,288,217**	**$56,422,726**	**412.50**	**39.50**	**$44,589,707**	**$79,959,659**	**412.50**	**39.50**
Percentage Change	**1.10%**	**-12.42%**	**0.00%**	**0.00%**	**1.92%**	**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**
Proposed Increases								
Establish additional fee related to biosolids	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$45,535,093**	**$131,614,077**	**408.50**	**564.50**	**$38,103,046**	**$131,614,077**	**408.50**	**564.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Rescind authorization for VPBA funded HQ project	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($132,404)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$5,058,342**	**$2,316,798**	**29.00**	**18.00**	**$4,936,249**	**$2,316,901**	**29.00**	**18.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-2.61%**	**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**
Proposed 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
Proposed Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($144,520)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($144,520)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($144,520)**	**$365,800**	**0.00**	**3.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
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**
Proposed Amendments								
Total Increases	$740,886	$2,000,000	0.00	0.00	$1,090,830	$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: Governor's Recommended Amendments	**$740,886**	**($8,000,000)**	**0.00**	**0.00**	**$564,282**	**$20,551,217**	**0.00**	**3.00**
HB 1400/SB 800, AS INTRODUCED	**$134,024,293**	**$261,860,345**	**1,022.50**	**1,157.50**	**$102,647,893**	**$285,768,117**	**1,022.50**	**1,160.50**
Percentage Change	**0.56%**	**-2.96%**	**0.00%**	**0.00%**	**0.55%**	**7.75%**	**0.00%**	**0.26%**
Public Safety								
Secretary of Public Safety								
2014-2016 Budget, Chapter 3	**$588,839**	**$0**	**6.00**	**0.00**	**$590,050**	**$0**	**6.00**	**0.00**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$538,463**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$828,963**	**$142,038**	**7.00**	**0.00**	**$829,585**	**$142,051**	**7.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2014-2016 Budget, Chapter 3	**$0**	**$587,949,289**	**0.00**	**1,127.00**	**$0**	**$611,391,527**	**0.00**	**1,149.00**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$10,082,500**	**0.00**	**14.00**	**$0**	**$40,584,266**	**0.00**	**18.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
Revise state reimbursement rate for regional jails	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$10,945,433**	**($191,861)**	**0.00**	**0.00**	**$20,567,922**	**($191,861)**	**6.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$1,073,216,829**	**$72,367,411**	**12,607.50**	**240.50**	**$1,089,788,006**	**$71,796,325**	**12,623.50**	**240.50**
Percentage Change	**1.03%**	**-0.26%**	**0.00%**	**0.00%**	**1.92%**	**-0.27%**	**0.05%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$211,603,531**	**$53,561,022**	**48.50**	**68.50**	**$211,663,192**	**$53,582,738**	**48.50**	**68.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Move Chapter 2 savings from Central Appropriations to agency budgets	$0	$0	0.00	0.00	($47,916)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($47,916)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($47,916)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$6,539,323**	**$54,585,957**	**44.85**	**109.15**	**$6,417,022**	**$54,646,888**	**44.85**	**109.15**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-0.74%**	**0.00%**	**0.00%**	**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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$6,500,000**	**0.00**	**0.00**	**$0**	**$6,500,000**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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 PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$38,598**	**$0**	**0.00**	**0.00**	**$338,350**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$38,315,431**	**$2,506,996**	**310.00**	**0.00**	**$38,849,597**	**$2,506,996**	**310.00**	**0.00**
Percentage Change	**0.10%**	**0.00%**	**0.00%**	**0.00%**	**0.88%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Realign nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$100,000**	**$600,000**	**1.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$249,410,233**	**$64,808,765**	**2,544.00**	**378.00**	**$249,745,670**	**$61,092,524**	**2,545.00**	**378.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.04%**	**0.99%**	**0.04%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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	$0	$0	0.00	0.00	($47,916)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$10,984,031**	**$16,390,639**	**0.00**	**14.00**	**$20,958,356**	**$48,030,868**	**7.00**	**18.00**
HB 1400/SB 800, AS INTRODUCED	**$1,791,164,894**	**$944,265,459**	**17,809.82**	**2,308.18**	**$1,809,085,326**	**$994,677,413**	**17,826.82**	**2,334.18**
Percentage Change	**0.62%**	**1.77%**	**0.00%**	**0.61%**	**1.17%**	**5.07%**	**0.04%**	**0.78%**
Technology								
Secretary of Technology								
2014-2016 Budget, Chapter 3	**$515,982**	**$0**	**5.00**	**0.00**	**$516,574**	**$0**	**5.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
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
Increase Transparency of Reporting Requirements	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: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**($95,650)**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$8,316,873**	**$0**	**0.00**	**0.00**	**$8,232,562**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**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**
Proposed 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
Proposed 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
Total Decreases	$0	($3,601,194)	0.00	-10.00	$0	($16,719,118)	0.00	-14.00
Total: Governor's Recommended Amendments	**$0**	**($2,378,329)**	**0.00**	**-10.00**	**$0**	**($15,998,719)**	**0.00**	**-14.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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**
Proposed Amendments								
Total Increases	$0	$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: Governor's Recommended Amendments	**$0**	**($2,378,329)**	**0.00**	**-10.00**	**($95,650)**	**($15,998,719)**	**0.00**	**-14.00**
HB 1400/SB 800, AS INTRODUCED	**$11,016,185**	**$380,133,297**	**31.00**	**245.00**	**$10,933,347**	**$384,012,728**	**31.00**	**244.00**
Percentage Change	**0.00%**	**-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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Total Increases	$0	$1,965,480	0.00	0.00	$0	$7,063,406	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$1,965,480**	**0.00**	**0.00**	**$0**	**$7,063,406**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$0**	**$236,376,954**	**0.00**	**2,038.00**	**$0**	**$243,886,208**	**0.00**	**2,038.00**
Percentage Change	**0.00%**	**0.84%**	**0.00%**	**0.00%**	**0.00%**	**2.98%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$68,137,306**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed 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
Total Decreases	$0	($1,710,481)	0.00	0.00	$0	($102,057,395)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**($1,710,481)**	**0.00**	**0.00**	**$0**	**($50,557,395)**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$195,020**	**0.00**	**2.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
Increase authorized positions for implementation of reorganization	$0	$0	0.00	0.00	$0	$13,500,000	0.00	46.00
Total Increases	$0	$0	0.00	0.00	$0	$13,500,000	0.00	46.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$13,500,000**	**0.00**	**46.00**
HB 1400/SB 800, AS INTRODUCED	**$950,193**	**$167,090,761**	**0.00**	**146.00**	**$950,227**	**$182,340,809**	**0.00**	**192.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**8.00%**	**0.00%**	**31.51%**
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**
Proposed Amendments								
Total Increases	$0	$1,965,480	0.00	0.00	$0	$140,395,732	0.00	48.00
Total Decreases	$0	($1,710,481)	0.00	0.00	$0	($102,057,395)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$254,999**	**0.00**	**0.00**	**$0**	**$38,338,337**	**0.00**	**48.00**
HB 1400/SB 800, AS INTRODUCED	**$13,154,398**	**$5,748,051,150**	**0.00**	**9,784.00**	**$69,121,540**	**$6,145,288,056**	**0.00**	**9,832.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.63%**	**0.00%**	**0.49%**
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Homeland Security								
2014-2016 Budget, Chapter 3	**$699,823**	**$4,026,795**	**6.00**	**3.00**	**$691,320**	**$888,395**	**6.00**	**3.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Transfer funding associated with the transfer of homeland security responsibilities	$0	$0	0.00	0.00	$0	($538,463)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($538,463)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**($538,463)**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$699,823**	**$4,026,795**	**6.00**	**3.00**	**$691,320**	**$349,932**	**6.00**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-60.61%**	**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**
Proposed 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
Total Increases	$0	$0	0.00	0.00	$2,471,291	$142,000	9.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$2,471,291**	**$142,000**	**9.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$11,073,397**	**$47,143,168**	**113.00**	**563.00**	**$13,481,188**	**$47,106,978**	**122.00**	**563.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**22.45%**	**0.30%**	**7.96%**	**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**
Proposed Amendments								
Total Increases	$0	$0	0.00	0.00	$2,471,291	$142,000	9.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($538,463)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$2,471,291**	**($396,463)**	**9.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$11,773,220**	**$51,169,963**	**119.00**	**566.00**	**$14,172,508**	**$47,456,910**	**128.00**	**566.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**21.12%**	**-0.83%**	**7.56%**	**0.00%**

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**
Proposed 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
Fund ethics reform activities	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total Increases	$122,808,222	$0	0.00	0.00	$349,694,094	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed 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
Total Decreases	($2,472,729)	$0	0.00	0.00	($23,857,217)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$120,335,493**	**$0**	**0.00**	**0.00**	**$325,836,877**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$16,107,403**	**$119,423,439**	**0.00**	**0.00**	**$3,345,650**	**$119,327,905**	**0.00**	**0.00**
Percentage Change	**-115.45%**	**0.00%**	**0.00%**	**0.00%**	**-101.04%**	**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**
Proposed Amendments								
Total Increases	$122,808,222	$0	0.00	0.00	$349,694,094	$0	0.00	0.00
Total Decreases	($2,472,729)	$0	0.00	0.00	($23,857,217)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$120,335,493**	**$0**	**0.00**	**0.00**	**$325,836,877**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$16,107,403**	**$119,423,439**	**0.00**	**0.00**	**$3,345,650**	**$119,327,905**	**0.00**	**0.00**
Percentage Change	**-115.45%**	**0.00%**	**0.00%**	**0.00%**	**-101.04%**	**0.00%**	**0.00%**	**0.00%**
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**
Proposed Amendments								
Total Increases	**$173,504,044**	**$616,164,447**	**109.00**	**163.74**	**$479,733,338**	**$820,873,638**	**193.15**	**240.59**
Total Decreases	**($352,638,487)**	**($383,496,558)**	**-29.70**	**-135.50**	**($242,529,415)**	**($166,964,537)**	**-62.70**	**-124.50**
Total: Governor's Recommended Amendments	**($179,134,443)**	**$232,667,889**	**79.30**	**28.24**	**$237,203,923**	**$653,909,101**	**130.45**	**116.09**
HB 1400/SB 800, AS INTRODUCED	**$17,568,850,187**	**$28,218,031,131**	**48,850.51**	**62,518.27**	**$17,846,813,628**	**$29,227,596,345**	**48,919.26**	**62,765.52**
Percentage Change	**-1.01%**	**0.83%**	**0.16%**	**0.05%**	**1.35%**	**2.29%**	**0.27%**	**0.19%**

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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$11,309,700**	**0.00**	**0.00**	**$0**	**$11,309,700**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Adjust appropriation - funds no longer in the state treasury	$0	($258,000,000)	0.00	0.00	$0	($335,000,000)	0.00	0.00
Transfer appropriation to properly align expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($258,000,000)	0.00	0.00	$0	($335,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**($258,000,000)**	**0.00**	**0.00**	**$0**	**($335,000,000)**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$0**	**$70,641,983**	**0.00**	**335.00**	**$0**	**$70,280,983**	**0.00**	**335.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**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**
Proposed 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
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$1,536,346**	**0.00**	**0.00**	**$0**	**$2,582,688**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$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%**
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**
Proposed Amendments								
Total Increases	$0	$12,846,046	0.00	0.00	$0	$13,892,388	0.00	0.00
Total Decreases	$0	($258,000,000)	0.00	0.00	$0	($335,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**($245,153,954)**	**0.00**	**0.00**	**$0**	**($321,107,612)**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$1,200,133**	**$483,381,406**	**13.00**	**1,688.00**	**$1,200,446**	**$511,211,710**	**13.00**	**1,688.00**
Percentage Change	**0.00%**	**-33.65%**	**0.00%**	**0.00%**	**0.00%**	**-38.58%**	**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**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1400/SB 800

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities								
2014-2016 Budget, Chapter 3	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 1400/SB 800, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: 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**
Proposed Amendments								
Total Increases	**$184,331,729**	**$629,010,493**	**109.00**	**163.74**	**$498,000,110**	**$834,766,026**	**193.15**	**240.59**
Total Decreases	**($352,638,487)**	**($641,496,558)**	**-29.70**	**-135.50**	**($242,529,415)**	**($501,964,537)**	**-62.70**	**-124.50**
Total: Governor's Recommended Amendments	**($168,306,758)**	**($12,486,065)**	**79.30**	**28.24**	**$255,470,695**	**$332,801,489**	**130.45**	**116.09**
HB 1400/SB 800, AS INTRODUCED	**$18,093,283,011**	**$28,739,087,543**	**52,704.72**	**64,338.77**	**$18,376,081,765**	**$29,776,074,144**	**52,775.47**	**64,586.02**
Percentage Change	**-0.92%**	**-0.04%**	**0.15%**	**0.04%**	**1.41%**	**1.13%**	**0.25%**	**0.18%**

APPENDIX D

Capital Outlay

DETAIL OF HB 1400/SB 800 - 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
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 Acquisiton	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	0	0	5,000,000	0	0	5,000,000
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
Virginia Military Institute						
Renovate and Enlarge Stonewall Jackson House Museum	0	0	0	0	1,392,000	1,392,000
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	**0**	**0**	**54,917,000**	**67,500,000**	**55,522,000**	**177,939,000**
Health & Human Resources						
Behavioral Health and Developmental Services						
Bond Authority for Grants to Localities	0	0	0	0	0	Language
Total: Office of Human Resources	**0**	**0**	**0**	**0**	**0**	**0**
Natural Resources						
Conservation & Recreation						
Develop Seven Bends State Park	0	0	2,242,000	0	0	2,242,000

DETAIL OF HB 1400/SB 800 - CAPITAL OUTLAY
2014-16 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
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	**0**	**0**	**3,572,000**	**0**	**0**	**3,572,000**
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 City of Christiansburg	0	0	25,000	0	0	25,000
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	0	5,000,000	0	0	0	5,000,000
Capital Equipment	0	50,708,000	0	0	0	50,708,000
Capital Project Pool Technical Change	0	0	0	0	0	Language
Comprehensive Capital Outlay Program Veterans Care Center	0	0	0	0	0	Language
Voting Equipment	0	28,000,000	0	0	0	28,000,000
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	**0**	**83,708,000**	**0**	**0**	**0**	**83,708,000**
GRAND TOTAL: Capital Outlay HB 1400/SB 800	**0**	**83,708,000**	**70,724,400**	**67,500,000**	**55,522,000**	**277,454,400**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2014-16

	Chapter 3			HB 1400/SB 800, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	581.50	29.50	611.00	581.50	29.50	611.00	**0**	**0**	**0**
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	326.50	178.50	505.00	**0**	**0**	**0**
Higher Education	17,683.76	38,511.23	56,194.99	17,538.47	38,117.57	55,656.04	**(145)**	**(394)**	**(539)**
Other Education	457.28	287.72	745.00	453.28	283.72	737.00	**(4)**	**(4)**	**(8)**
Finance	1,110.50	188.50	1,299.00	1,094.50	184.50	1,279.00	**(16)**	**(4)**	**(20)**
Health & Human Resources	8,697.45	7,067.80	15,765.25	9,109.22	7,503.03	16,612.25	**412**	**435**	**847**
Natural Resources	1,022.50	1,157.50	2,180.00	1,015.50	1,160.50	2,176.00	**(7)**	**3**	**(4)**
Public Safety	17,819.82	2,316.18	20,136.00	17,976.32	2,256.18	20,232.50	**157**	**(60)**	**97**
Technology	31.00	258.00	289.00	31.00	268.00	299.00	**0**	**10**	**10**
Transportation	0.00	9,784.00	9,784.00	0.00	9,784.00	9,784.00	**0**	**0**	**0**
Veterans Affairs & Homeland Securit	119.00	566.00	685.00	118.00	564.00	682.00	**(1)**	**(2)**	**(3)**
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	0.00	1,674.12	1,674.12	**(13)**	**(14)**	**(27)**
Totals	52,645.02	64,469.93	117,114.95	53,028.00	64,441.62	117,469.62	**383**	**(28)**	**355**