Summary of 2014 Special Session I

2012–14 BUDGET ACTIONS

Chapter 1

(Introduced as House Bill 5001)

and

2014–16 BUDGET ACTIONS

Chapter 2

(Introduced as House Bill 5002)

and

Chapter 3

(Introduced as House Bill 5010)

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Prepared jointly by the staffs of the:

SENATE FINANCE & HOUSE APPROPRIATIONS COMMITTEES

INTRODUCTION

This document was prepared by the staffs of the Senate Finance and House Appropriations Committees as a summary of the adopted budget for the 2012-14 biennium and the 2014-16 biennium.

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Summary of 2012-14 Budget Actions

Chapter 1

Introduced as HB 5001

2014 Special Session I

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Adopted Amendments to the 2012-14 Budget

Adopted amendments to the 2012-14 budget, Chapter 1 of the 2014 Special Session I Acts of Assembly (HB 5001), include $186.2 million in general fund resources above those assumed in Chapter 806 of the 2013 Acts of Assembly (HB 1500). These resources include: (1) a net balance addition of $287.8 million; (2) a downward revision to the general fund revenue forecast of $92.3 million, and (3) reductions in transfers of $9.3 million. When combined with the $11.6 million unappropriated balance contained in Chapter 806, the net adjustments provide $197.8 million in additional resources.

The amended budget also includes net spending reductions of $280.9 million. When spending reductions are added to the available resources, a balance of $478.6 million remains to be carried forward into the next biennium in Chapter 2 of the 2014 Special Session I Acts of Assembly (HB 5002), the 2014-16 biennial budget.

Additional General Fund Resources Available for Appropriation
Chapter 1, 2014 Special Session I
($ in millions)

	Chapter 806	Chapter 1	Difference
Unreserved Balance	$976.0	$1,350.3	$374.3
FY 2014 Balance Adjustments	3.6	(82.9)	(86.5)
Net Balance Changes			**$287.8**
FY 2014 Revenue Estimate	$16,941.8	$16,849.5	$(92.3)
FY 2014 Transfers	546.8		(9.3)
Additional GF Resources			**$186.2**
Unappropriated Balance (Ch. 806)			$11.6
Chapter 1 Net Spending Reduction			280.9
Chapter 1 Carry Forward Balance			**$478.6**

Changes in Net Balance

FY 2013 ended with a GF balance of $585.0 million above what was expected, primarily as a result of $264.3 million in revenues and transfer collections above the estimate and $184.4 million in unspent agency balances.

Following the year-end close of FY 2013, the Comptroller reserved $148.2 million from the unanticipated revenue to supplement the $95.0 million that was appropriated in the 2013 session as an advance Rainy Day Fund reserve payment. In total, a payment of $243.2 million will be made in FY 2015 based on FY 2013 revenues. An additional $59.9 million Rainy Day Fund payment anticipated to be required in FY 2016 will not be needed based on revised FY 2014 revenue growth.

The unanticipated FY 2013 revenue will also be used to satisfy the statutory requirement that 10 percent of year-end surpluses be appropriated to the Water Quality Improvement Fund and to provide the Transportation Trust Fund with its share of the accelerated sales tax.

The balance carried forward in Chapter 1 is further reduced to reflect the reappropriation of $131.7 million GF in FY 2013 capital and mandatory and discretionary agency balances. Legislative agency balances of $7.4 million and the reversion of FACT Fund balances of $5.3 million offset a portion of the reductions in balances.

Finally, after a number of technical amendments are made to reconcile the Comptroller's year-end balance with amounts already captured in the approved budget, and to remove NGF's that are reported as GF resources due to Governmental Accounting Standards Board requirements, the net balance change totals $287.8 million.

Changes in Revenue

Although FY 2013 revenue collections exceeded the estimate, the growth rates for withholding, sales and corporate income taxes were lower than projected. As a result, the net FY 2014 revenue reduction of $92.3 million in Chapter 1 reflects base adjustments resulting from higher than anticipated revenues in FY 2013, offset by assumed lower growth for the major sources in FY 2014. The revenue reduction also reflects a mid-session downward revision of $125.0 million in FY 2014, largely due to slower growth in payroll withholding and nonwithholding through January 2014.

Also reflected in the net forecast adjustments is the deferral of $10.0 million in revenue assumed to be generated by the sale of Brunswick Correctional Center. Chapter 2, the 2014-16 biennial budget, includes $10.0 million in FY 2016 from the expected sale.

As a result, the revised FY 2014 revenue growth rate is 1 percent, including the effect of the accelerated sales tax and policy changes from Chapter 766 of the 2013 Acts of Assembly (HB 2313). On an economic basis, the underlying assumption is 2.1 percent growth. Year-to-date revenue growth through May, 2014 is (1.6) percent, (0.6) percent after adjustments, due to a 26 percent decline in the final payments received during the 2014 tax filing season when compared to a forecast of no decline. (Note: While the June 2014 revenue report was not available at the time

the summary went to press, the Governor announced in early July that year-end revenues were $438.5 million below the estimate, reflecting a 1.6 percent decline from FY 2013 collections.)

Changes in Transfers

Several actions result in transfer reductions of $9.3 million in Chapter 1, including 1) reversion of $10.7 million in balances from the Governor's Opportunity Fund; 2) additional sales tax of $4.4 million transferred to the Game Protection Fund based on a survey of sporting equipment and watercraft sales; 3) an $11.7 million reduction from the proceeds of the Alexandria regional ABC office due to a delay in the sale (Chapter 2 includes $12.5 million in FY 2015); and 4) a $10.9 million reduction in the estimated sales tax transfer for K-12 education based on an overall reduction in the sales tax forecast.

General Fund Resource Changes Since 2013 Session

($ in millions)

	2012-14
Balance Amendments:	
Unreserved Fund Balance, Comptroller's August Report	$ 879.7
Amount Anticipated in Chapter 806	(505.4)
Additional Unreserved Balance	**$374.3**
Balance Adjustments	
Add: Rainy Day Fund Reserve, FY 2014	$244.6
Add: Rainy Day Fund Reserve, FY 2015	243.2
Less: Reappropriated FY 2013 Capital/Operating Balances	(131.7)
Reappropriated FY 2013 Higher Education Balances	(55.6)
FACT Fund Reappropriation	(22.5)
TTF Share of Accelerated Sales Tax	(21.7)
Natural Disaster Reserve (sum sufficient)	(34.5)
Virginia Health Care Fund (NGF)	(68.4)
Local Telecom Sales & Use Tax (NGF)	(33.9)
Central Capital Planning Fund	(12.3)
Other NGF's Included in Comptroller's Report	(211.0)
Federal Share of Refunds/Interest/Sales	(4.9)
ADM Shortfall – Shifted FY 2014 Appropriation	4.3
Legislative Agency Balances	7.4
FACT Fund Balance	5.3
Miscellaneous	5.2
Total Balance Adjustments	**($86.5)**
Revenue Amendments:	
December 2013 Tax Reforecast	$40.4
February 2014 Mid-Session Adjustment	(125.0)
Student Assistance Authority Balances	1.8
Delay Brunswick Sale; Modify Various Sale Prices	(10.2)
Miscellaneous	0.7
Total Revenue Adjustments	**($92.3)**
Transfer Amendments:	
Governor's Development Opportunity Fund Balances	$10.7
ABC Profits	2.3
Local Real Estate/SOQ Fund (sales tax reforecast)	(10.9)
Increase Sales Tax to Game Protection Fund	(4.4)
Move Sale of Alexandria ABC Office to FY 2015	(11.7)
Miscellaneous	4.7
Total Transfer Adjustments	**($9.3)**

Legislative

- **Legislative Agency Balance Reversion**

  – ***Additional Balances.*** Includes, in Central Appropriations, $7.4 million in additional general fund balance reversions from Legislative agencies by June 30, 2014.

Judicial

- **Supreme Court of Virginia**

  – ***Criminal Fund.*** Provides an additional $1.0 million GF for FY 2014 for the cost of appointing attorneys to represent an increased number of indigent defendants in criminal cases and other increased costs associated with the Criminal Fund. In the budget bill, this total amount is distributed to Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts.

  – ***Judicial Department Reversion Clearing Account.*** Updates the projected FY 2014 reversions to the general fund from judicial vacancies. The reversion from judicial vacancy savings is increased by $1,341,796 based on the actual number of judicial vacancies, and the budget includes $350,000 in additional general fund balances from the Indigent Defense Commission.

Administration

- **Compensation Board**

  – ***Additional Funding for Per Diem Payments to Local and Regional Jails.*** Provides $9.3 million GF in FY 2014 for an increase in projected per diem payments to local and regional jails.

Agriculture and Forestry

- **Department of Agriculture and Consumer Services**

  – ***Sale of Northern Neck Farmers Market.*** Provides language in Part 3 authorizing the sale of the Northern Neck Farmers Market in Oak Grove and requires that the

proceeds of the sale shall be used first to pay any outstanding tax-exempt bonds on the property. Any remaining proceeds would be deposited in the general fund.

– ***Eliminate Charitable Gaming Positions.*** Includes a savings of $150,000 GF in FY 2014 in Central Appropriations from elimination of 2.0 FTE positions in the Charitable Gaming inspection and enforcement unit. Funding for these positions was provided by the 2013 General Assembly but the Administration never authorized filling of the positions.

– ***Supplant GF for Grain Marketing Positions.*** Includes a savings of $132,000 GF in FY 2014 in Central Appropriations from supplanting general funds with fees charged to producers. Growth in existing fee revenue from expanding exports supports the increased number of positions.

- **Department of Forestry**

  – ***State Forest Mitigation Acquisition Fund.*** Adjusts language approved in Chapter 806 to reflect that an anticipated $9.8 million NGF deposit to the Fund will occur in FY 2014 instead of FY 2013.

  – ***Accounts Receivable System.*** Includes language to reduce the amount that may be used from the Reforestation of Timberlands Program from $240,000 to $92,500 for the agency's accounts receivable system. The majority of the expenses for the system will occur in FY 2015; a corresponding amendment in Chapter 2 authorizes the balance to be funded in the next biennium.

Commerce and Trade

- **Economic Development Incentive Payments**

  – ***Adjust Funding for VIP Grants.*** Includes a reduction of $127,500 GF in FY 2014 from the Virginia Investment Partnership (VIP) Grant Program. Shifts $800,000 NGF from the Virginia Economic Development Incentive Grant subfund from FY 2013 to FY 2014 due to a revised estimate of grant payments due during the current fiscal year.

  – ***Life Sciences Consortium.*** Adjusts language to clarify that any additional institution that joins the consortium will be required to provide at least a $50,000 cash contribution for each year of participation and will then be considered a participating member for purposes of defining eligibility for grant funding.

- **Department of Housing and Community Development**

  – ***Increase Funding for Fort Monroe Authority.*** Provides an increase of $701,620 GF in FY 2014 for the Fort Monroe Authority to address higher than anticipated utility and maintenance costs. This will bring the FY 2014 GF appropriation for the Authority to $5.8 million.

- **Virginia Racing Commission**

  – ***Reduce Operating Expenditure.*** Includes a reduction of $266,998 NGF to the agency's equine research incentives and a reduction of the anticipated transfer to the general fund by $550,000 in FY 2014 based on reduced revenue estimates from pari-mutual wagering.

Public Education

Adopted amendments to Direct Aid to Public Education decrease general funds by a net $102.2 million while increasing nongeneral funds by a net $79.1 million in FY 2014, primarily reflecting an increase in projected Lottery Proceeds, Literary Funds, and higher than projected enrollments, which are mostly offset by available balances in the Salary Compensation Supplement.

- **Direct Aid to Public Education**

  – ***Reflect Updated Lottery, Sales Tax, and Literary Fund Projections.***

    - Adjusts funding to reflect an increase of $33.0 million NGF in the revised forecast estimate of Lottery proceeds for FY 2014, $22.2 million NGF in available transfers from proceeds earned in FY 2013, and another $15.5 million NGF identified by the Lottery Board based on a mid-session analysis. General funds are offset by a net like amount of $70.5 million.

    - Decreases funding by a net of $16.6 million GF that is based on the latest sales tax revenue projection which decreased the estimated forecast by $37.8 million GF and an increase of $21.2 million GF in Basic Aid funding to back-fill the state's share of about 55 percent of the costs.

    - Adds $2.5 million GF instead of available Literary Fund revenue to pay a portion of teacher retirement, but also reduces funding by $10.9 million GF based on the forecast prepared by the Department of Treasury and identification of prior commitments to the Literary Fund.

– ***Projected Enrollment and Participation.***

- Student Enrollment Counts. Adds $7.6 million GF to fund an increase of 1,619 students from the lastest fall membership counts and backfills $4.3 million GF that was transferred from FY 2014 to FY 2013 for higher than projected final enrollments. Also reduces funding by $898,488 GF to reflect actual enrollment in Remedial Summer School and English as a Second Language programs.

- Incentive and Categorical Programs. Captures $3.0 million GF in the Strategic Compensation Grant initiative and about $332,264 in Governor's Academic Schools account balances, along with $2.9 million GF across various Special Education regional based programs (Homebound, State Operated Programs & Jails) for changes in Fall Membership, participation rates, and test scores.

- Transportation Data Technical Update. Adds $228,977 GF to correct for new information provided on February 6, 2014, related to Radford City Schools' pupil transportation system to include transporting all students on yellow school buses. Previously, some students used the city transit system.

– ***Capture Balances.***

- Compensation Supplements. Reduces funds by $9.3 million GF as a result of localities not providing the salary increases needed to be eligible for the state incentive funding for a 2 percent salary supplement for instructional and support positions.

- Reading Specialists. Captures $474,800 GF based on actual participation levels in the new reading specialists program.

– ***Language.***

- Changes authority from the Board of Education to the Department of Education for both the Literary Fund Subsidy Program and the Educational Technology Grant Program.

- Authorizes the Department of Education to use $12.4 million NGF of Literary Fund revenues in FY 2014 to provide debt service payments for the education technology grant program conducted through Virginia Public School Authority in FY 2013.

- Adds clarifying language in the Virginia e-Learning Backpack Grant Initiative to allow eligible high schools receiving such a grant, but do not have 10, 11, or 12 graders, to transition the remaining grant funding along with

their students to the primary receiving school for all years subsequent to grade 9.

- Adds language specifying that state funding provided for educational programs in local or regional detention homes (in the state operated programs account) will be based only on students detained in these facilities through a court order issued by a Virginia court.

- **Department of Education**

  – ***Reductions.*** Reduces funding by $105,720 GF by holding 1 to 2 GF positions vacant in FY 2014 and captures $35,000 GF by reducing training for teacher evaluation funds. These reductions are reflected in Central Appropriations, Item 471.10.

  – ***Neighborhood Assistance Act Tax Credit***. Increases the annual taxable year limitation from $50,000 on individual tax credits to $125,000 on individual donations. This language change is reflected in Part 3-5.04 of the budget.

  – ***Opportunity Education Institution***. Directs the Department of Planning and Budget to revert $450,000 GF that had been previously been transferred administratively to the Opportunity Educational Institution. This reduction is reflected in Central Appropriations, Item 471.

- **Secretary of Education**

  – ***College Lab Schools.*** Captures savings from uncommitted funding for the College Partnership Lab Schools initiative intended to test innovative approaches to teaching. After several rounds of grant applications and awards, there is approximately $800,000 GF in uncommitted balances in FY 2014 remaining from this program. This reduction is reflected in Central Appropriations, Item 471.

  – ***Virginia School for the Deaf and Blind.*** Restores $300,000 GF based on the lack of certain rental income assumed in the current adopted budget and requires a report by June 30, 2014. This adjustment is reflected in Central Appropriations, Item 471.10.

Finance

- **Department of Accounts Transfer Payments**

  – ***Adjust Funding for the Tennessee Valley Authority Payments in Lieu of Taxes.*** Includes an additional $200,000 GF in FY 2014 for distribution to the Tennessee Valley Authority for payments in lieu of taxes to reflect current revenue projections.

- **Department of Taxation**

  – ***Funding for Additional Compliance Collection Staff.*** Provides $232,616 GF in FY 2014 so the Department can begin filling 10 new tax compliance staff positions. Chapter 2 assumes $10.0 million GF in additional revenue in both FY 2015 and FY 2016 from this initiative. Chapter 1 assumes $747,531 GF in additional revenues in FY 2014 from this initiative.

- **Treasury Board**

  – ***Adjust Debt Service Funding.*** Reflects savings of $5.1 million GF in FY 2014 as the result of the recent issuance of Virginia College Building Authority and Virginia Public Building Authority bonds at interest rates lower than previously assumed.

Health and Human Resources

- **Department of Health**

  – ***Provide Funding for Plan Management Functions of Federally-Facilitated Insurance Marketplace.*** Adds $80,000 GF in FY 2014 to fund the Department's federal quality health plan certification process and supporting managed care insurance plan requirements. This cost will be offset by federal funds should they become available.

- **Department of Medical Assistance Services (DMAS)**

  Forecast Changes

  – ***Medicaid Utilization and Inflation.*** Includes savings of $73.6 million GF and provides $14.6 million NGF in federal Medicaid matching funds in FY 2014 from the impact of lower Medicaid managed care rates in FY 2012. Lower general fund costs are primarily attributable to lower than expected enrollment growth in FY 2014, slightly lower fee-for-service spending and a lower "clawback" payment to the federal government for the Medicare Part D (Prescription Drug) program.

  – ***Reduce Spending for Medicaid-Related State Child Health Insurance (SCHIP) for Low-Income Children.*** Includes savings of $2.8 million GF and $8.2 million NGF in federal matching funds in FY 2014 for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level. The federal government matches Medicaid expenditures for these children at the same rate as that provided for the Family Access to Medical Insurance Security (FAMIS) program (about 65 percent). Projected savings in FY 2014 are the result of

lower managed care rates paid to providers and lower projected costs of the "woodwork" effect.

– ***Reduce FAMIS Funding to Align Spending with Projected Costs.*** Reduces spending by $8.6 million GF and $16.0 million NGF from federal Medicaid matching funds in FY 2014 for the FAMIS program to adjust spending for lower than projected managed care rates paid to providers.

– ***Adjust Virginia Health Care Fund Appropriation.*** Reduces by $91.1 million GF and adds $91.1 million NGF in FY 2014 to reflect additional revenues to the Virginia Health Care Fund primarily from higher Medicaid recoveries related to pharmacy rebates as well as accumulated unspent balances due to lower than expected Medicaid costs. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues to the Fund allow for a reduction in 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). Major revenue changes can be attributed to:

  - $44.4 million in additional Medicaid recoveries related to pharmacy rebates;
  - $31.9 million in additional Medicaid recoveries due to recent settlements, primarily the recent settlement with McKesson Corporation due to artificially high Medicaid drug prices;
  - $7.4 million in reduced tobacco tax revenues;
  - $2.0 million in additional MSA Settlement revenues; and
  - $20.2 million from unspent balances due to underspending in Medicaid in FY 2013, meaning these revenues can be used to offset spending in FY 2014.

– ***Adjust Funding for Involuntary Mental Commitments.*** Reduces funding by $525,583 GF in FY 2014 to reflect lower costs of hospital and physician services for individuals subject to an involuntary mental commitment.

Other Changes

– ***Provide Additional Funding for Medicaid Call Center.*** The approved budget includes $1.7 million GF and $13.3 million NGF from enhanced federal Medicaid matching funds in FY 2014 to provide full funding for a centralized customer service call center for applicants and/or recipients of Medicaid and FAMIS as well as other related functions necessary for the efficient and effective implementation of eligibility determination and enrollment for these programs. Federal regulations

require that individuals be allowed to enroll in Medicaid by telephonic means, including recorded signatures. Last year's budget included a deposit of $1.5 million GF the second year to establish base funding for the call center.

– ***Revised Estimate of Indigent Care Cost Savings.*** Adds $1.4 million GF and $1.4 million NGF from federal Medicaid matching funds reflecting a revised estimate of the cost of paying for indigent care for individuals with income between 100 and 200 percent of poverty. Enrollment delays associated with the implementation of the federal Health Insurance Marketplace resulted in fewer individuals migrating to the federal program and remaining uninsured, contributing to less indigent care savings than previously assumed.

– ***Adjust GF to Reflect One-time Federal Bonus.*** Reduces funding by $5.8 million GF in FY 2014 and replaces it with a one-time federal bonus payment of $5.8 million NGF, as a result of enrolling more children in public health care programs.

– ***GF Savings from Exceptional Rate Increase.*** The approved budget reduces funding by $1.8 million GF and $1.8 million NGF from federal Medicaid matching funds in FY 2014 due to a delay in the approval of an exceptional rate increase for certain community-based Medicaid waiver services.

- **Department of Behavioral Health and Developmental Services**

– ***Fund Conditional Release Program.*** Adds $153,720 GF in FY 2014 to supervise individuals ordered by the courts to participate in the sexually violent predators conditional release program. An estimated 55 individuals will participate in this program by the end of FY 2014, slightly more than originally estimated. About 17 additional individuals are expected to enter the program by the end of the fiscal year.

– ***Authorize Anticipation Loan for Electronic Health Records.*** Adds language authorizing the agency to request a treasury loan of not more than $3.1 million GF to provide funding for the implementation of electronic health records at state mental health hospitals and training centers. Repayment is expected to be made from federal Medicare incentive funds related to this effort. Language specifies that the loan will be repaid no later than June 30, 2015. The use of electronic health records is mandated by the federal Patient Protection and Affordable Care Act in order to continue receiving Medicaid and Medicare reimbursement for services.

– ***Increase Line of Credit for Agency.*** Authorizes an increase in the line of credit for the department by $10.0 million, bringing the authorization to $30.0 million. The department will not receive full reimbursement from the Medicaid program until

cost settlements are paid in the spring, due to the downsizing and closure of state facilities.

– ***Adds Language to Allow Reductions to Earmarks Using Federal Block Grant Funds.*** Adds language to allow for the proportional reduction of federal Community Mental Health Services Block Grant funds for two specialized geriatric mental health services programs. It is anticipated that the federal government will reduce funding for this block grant due to sequestration.

- **Department of Social Services**

  – ***Foster Care and Adoption Forecast.*** The approved budget includes a reduction of $3.4 million GF and $3.0 million NGF in FY 2014 for forecast changes to the foster care and adoption subsidy programs. Adoption subsidies are projected to increase by $5.5 million GF in FY 2014. This increased cost is offset by projected declines in Title IV-E foster care expenditures of $2.1 million GF.

  – ***Offset Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Adds $2.9 million GF and reduces funding by $2.9 million NGF in FY 2014 for child support enforcement 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. It is estimated that retained TANF collections will decline by $3.9 million NGF in FY 2014. The approved budget assumes that $1.0 million NGF of this loss will be covered through efficiencies implemented within the Division of Child Support Enforcement. Because the state receives $2.00 in federal support for every $1.00 in general fund match, the division will need to achieve efficiencies totaling $3.0 million to make up for the loss in collections and federal matching dollars.

  – ***Adjust Funding to Reflect Changes in Eligibility Operations.*** Reduces funding by $1.4 million GF and increases funding by $5.8 million NGF from enhanced federal Medicaid funds the second year as a result of changes in the cost of modernizing the Department of Social Services' eligibility determination infrastructure and revising department policies. The Department has received approval to accept enhanced federal Medicaid funding for the eligibility operations upgrade, resulting in savings to the Commonwealth.

– ***Capture Surplus in Funding for the Auxiliary Grant Program.*** Reduces funding by $2.0 million GF for the auxiliary grant program in FY 2014. Fewer individuals are expected to participate in the program.

– ***Adjust TANF Funding to Account for Providing Mandated Benefits.*** The approved budget includes a net reduction in TANF spending of $11.7 million NGF due to the continued decline in the TANF caseload of 3 percent. TANF funding for mandated cash assistance and VIEW child care assistance is expected to decline by $18.6 million NGF in FY 2014. This reduction is offset by additional TANF spending allocations for a caseload reserve of 3 percent ($2.8 million NGF), information systems ($1.0 million NGF), and local DSS staff support ($3.1 million NGF). The following table details the changes from Chapter 806.

TANF Block Grant Funding
FY 2014 Adopted Budget (Chapter 1, 2014 SSI)

	Chapter 806 FY 2014	Chapter 1 FY 2014
TANF Resources		
Annual TANF Block Grant Award	$158,285,000	$158,285,000
Carry-Forward From Prior Fiscal Year	7,577,009	39,078,902
Total TANF Resources Available	**$165,862,009**	**$197,363,902**
TANF Expenditures		
VIP/VIEW Core Benefits and Services		
TANF Income Benefits	$65,226,447	$54,830,842
VIEW Employment Services	11,612,144	11,612,144
VIEW Child Care Services	15,648,776	7,432,268
TANF Caseload Reserve (3%)	0	2,823,558
Subtotal VIP/VIEW Benefits and Services	**$92,487,367**	**$76,698,812**
Administration		
State Administration	$2,936,580	$2,997,073
Information Systems	3,052,023	4,052,023
Local Direct Service Staff and Operations	40,905,710	41,826,088
Local Eligibility and Administration	6,819,252	6,972,685
Eligibility System Maintenance/IT	3,500,000	3,500,000
Subtotal Administration	**$57,213,565**	**$59,347,869**
TANF Programming		
Local Domestic Violence Grants	$0	$0
Community Action Agencies	500,000	500,000
Healthy Families/Healthy Start	2,833,605	2,833,605
Comprehensive Health Investment Project (VDH)	400,000	400,000
Subtotal TANF Programming	**$3,733,605**	**$3,733,605**
Total TANF Expenditures	**$153,434,537**	**$139,780,286**
Transfers to other Block Grants		
CCDF Transfer – At-Risk Child Care	$7,872,884	$7,872,884
CCDF Transfer to Head Start (Wraparound) Services	2,500,000	2,500,000
SSBG Transfer – Comp. Services Act	9,419,998	9,419,998
SSBG Transfer - Local Staff Support	4,405,502	6,405,502
Total TANF Transfers	**$24,198,384**	**$26,198,384**
Total TANF Expenditures & Transfers	**$177,632,921**	**$165,978,670**

Natural Resources

- **Department of Game and Inland Fisheries**

  – ***Increase Transfer to Game Protection Fund.*** Increases the transfer from the general fund to the Game Protection Fund by $2.4 million in FY 2014 based on revenue collected from the sales of various hunting, fishing, and wildlife-watching equipment in Virginia. The increase is based upon the most recent estimates produced by the U.S. Department of the Interior, Fish and Wildlife Service, U.S. Department of Commerce, and Bureau of the Census National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, pursuant to § 58.1-638 E., *Code of Virginia*.

  – ***Increase Transfer to Game Protection Fund for Watercraft Sales.*** Increases the general fund transfer to the Game Protection Fund by $2.0 million in FY 2014 to reflect additional watercraft sales and use taxes.

Public Safety

- **Department of Corrections**

  – ***Substance Abuse Treatment Grant.*** Includes $342,147 GF in FY 2014 for the state share of a federal grant for the Residential Substance Abuse Treatment program. The state matching share has been increased, resulting in DOC paying a larger proportion of the total cost of the program.

  – ***River North Correctional Center.*** Adds $723,819 GF in FY 2014 for previously approved increases in personal services costs. The amounts provided for this purpose in Central Appropriations by the 2013 General Assembly did not factor in the new employees hired after the session at this new facility, which opened in October 2013.

- **Department of Emergency Management**

  – ***Appropriation Reduction.*** Removes surplus funding of $520,901 GF previously provided for VITA transformation.

- **Department of Juvenile Justice**

  – ***Turnover and Vacancy Reduction.*** Captures a savings of $2.0 million GF in FY 2014 resulting from the elimination of 15 vacant positions.

– ***Culpeper Juvenile Correctional Center.*** Captures a savings of $2.1 million GF in FY 2014 by freezing hiring at the Culpeper facility, deferring insurance premium prepayments, and closing two halfway houses (in Hampton and Staunton) in January 2014. This action also eliminates 25 positions. The Culpeper Juvenile Correctional Center will be turned over to the Department of Corrections for use as a women's prison.

– ***Hanover Juvenile Correctional Center.*** Captures additional savings of $1.2 million GF in FY 2014 from repurposing the Hanover facility. The Department was authorized to retain this funding to address a nursing shortage at Culpeper Juvenile Correctional Center, but with the repurposing of the Culpeper facility, this funding is no longer needed.

- **Department of State Police**

  – ***NGF Balances.*** Provides $3.1 million from uncommitted Safety Fund balances for purchase of patrol vehicles and maintenance of the department's aircraft.

Veterans Affairs and Homeland Security

- **Department of Veterans Services**

  – ***Military Strategic Response Fund.*** Restores $249,058 GF in FY 2014 which was returned to the Commonwealth by the Hampton Roads Military and Federal Facilities Alliance and subsequently deposited into the general fund. This action is necessary to provide the full $4.25 million to the Alliance to ease transportation around Fort Lee.

Technology

- **Innovation and Entrepreneurship Investment Authority**

  – ***Cybersecurity Accelerator.*** Includes language expressing the intent of the General Assembly that general fund support for the MACH37 cybersecurity accelerator be used solely for an independent service line within the Center for Innovative Technology and not for operation by any other legal entity. Additional language directs the Auditor of Public Accounts to report to the Chairmen of the House Appropriations and Senate Finance Committees by October 15, 2014, on the organizational and funding structure of the cybersecurity accelerator.

Transportation

- **Department of Motor Vehicles**

  – ***Clarification Regarding Collection of Regional Fuels Tax.*** Includes language in §3-5.10 clarifying that the additional regional sales tax on fuels does not apply to aviation fuel, mirroring the treatment of aviation use fuel for other taxing purposes. Similar language is continued in Chapter 2.

Central Appropriations

- **Transition Expenses**

  – ***Attorney General Recount.*** Provides $50,000 GF to cover unanticipated expenditures resulting from the 2013 Attorney General election recount.

- **Distributions to Agencies**

  – ***Distribution to Agencies for DHRM Shared Services Expenses.*** Includes amendments in 16 agencies throughout the budget to provide $53,088 GF in funding to enable these agencies to reimburse the Department of Human Resources Management for the full cost of the Shared Services Center which provides HR services to agencies at their option.

- **Executive Management Savings**

  – ***Savings from Management Actions.*** Includes $3.7 million GF in savings actions from FY 2014 appropriations from 22 agencies based on savings strategies solicited during budget development.

FY 2014 Agency Savings Strategies
(GF)

Agency	FY 2014
Department of General Services	$149,089
Department of Elections	25,344
Department of Agriculture and Consumer Services	282,000
Department of Forestry	40,000
Department of Small Business and Supplier Diversity	750,000
Department of Labor and Industry	86,885
Department of Mines, Minerals and Energy	134,877
Virginia Economic Development Partnership	190,011
Virginia Museum of Fine Arts	110,712
Department of Education, Central Office	140,720
State Council of Higher Education for Virginia	87,665
Department of Accounts	216,954
Department of Taxation	112,000
Department of Behavioral Health and Developmental Services	168,754
Department for Aging and Rehabilitative Services	10,000
Woodrow Wilson Rehabilitation Center	97,139
Department of Conservation and Recreation	257,304
Department of Criminal Justice Services	674,073
Department of Emergency Management	22,326
Department of Fire Programs	44,513
Innovation and Entrepreneurship Investment Authority	95,650
Virginia Information Technologies Agency	41,387
Total	**$3,737,403**

Independent

- **Virginia Retirement System**

  – ***Funding and Staffing to Support Implementation of the New Hybrid Retirement Plan.*** Includes $3.4 million NGF in FY 2014 and 11 additional staff to support the implementation and administration of the new hybrid retirement plan. Chapter 2 includes $1.4 million NGF in FY 2015 and FY 2016 to support the ongoing cost of the 11 full time positions.

  – ***Funding to Support Additional Office Space and Parking as a Result of Increases in Investment Staff.*** Includes $1.0 million NGF in FY 2014 to support the cost of relocating the Investment Department into larger space and increased parking cost. This amount includes the one-time cost of the relocation. Chapter 2 assumes $435,000 NGF in both FY 2015 and FY 2016 to reflect the ongoing cost of the increased office space and parking space.

  – ***Funding for Building Repair and Improvements.*** Provides $750,000 NGF in FY 2014 for cost incurred in remodeling and repairing VRS' office buildings partially to accommodate additional staff.

  – ***Funding for Software Upgrades.*** Assumes $375,000 NGF in FY 2014 for software upgrades for VRS' workforce management application and Microsoft Office.

Capital Outlay

Capital Outlay Amendments
(2012-14 Biennium)

Fund Type	$ in Millions
Chapter 1	
VPBA/VCBA Tax-Supported Bonds	$306.8
9(d) Bonds	9.0
Nongeneral Funds	23.0
Total	**$ 338.8**

The capital outlay amendments to the FY 2014 budget include:

- **Department of General Services**

  – ***Capitol Complex Infrastructure, Safety and Security Project.*** Authorizes up to $300.0 million in VPBA financing for the Capitol Complex Infrastructure, Safety and Security which will include: demolition and construction of a new General Assembly office building on the same site; renovation of Old City Hall, and; construction of a 500+ space parking deck at 9th & Broad Streets.

  – ***War Memorial Project Title and Scope Clarification.*** Changes the title and clarifies that the Virginia War Memorial Addition project will include the new Shrine of Memory to house the Memorial to Virginia's Heroes killed in the Global War on Terrorism and related gallery memorial spaces. The addition will consist of 19,500 square feet to house the Global War on Terrorism memorial, the offices of the Virginia War Memorial Education Foundation, related educational programs, and a parking structure for up to two hundred vehicles and related landscape improvements. Additionally, the Virginia War Memorial will relocate their office space into the new addition to allow for expanded exhibit and exhibit storage space in the existing building.

- **George Mason University**

  – ***Expand Hylton Center.*** Provides an additional $2.6 million NGF, from higher education operating funds, for expanding the Hylton Center. This project was originally authorized for construction by the 2012 General Assembly as part of a project pool.

- **James Madison University**

  – ***Renovate Madison Hall.*** Moves this project to the detailed planning stage. This project was originally authorized for preplanning by the 2013 General Assembly. No additional nongeneral funds are provided for this change.

  – ***University Services Annex.*** This amendment provides $5.0 million in 9(d) nongeneral fund revenue bond authority and $3.0 million in higher education nongeneral fund authority to construct an addition to the University Services Annex.

- **Virginia State University**

  – ***Construct Water Storage Tank and Campus Water Distribution Piping.*** Includes an additional $7.2 million in auxiliary enterprise revenues and $4.8 million in VCBA

bonds for this project, which was originally authorized for construction by the 2013 General Assembly as part of a project pool.

- **Virginia Community College System**

  – ***Eastern Shore Academic/Administration Building.*** Changes the scope of this detailed planning project from a major renovation to demolition and new construction. This project was originally authorized for detailed planning by the 2012 General Assembly but a preplanning study determined the facility was too deteriorated for renovation.

- **Virginia Military Institute**

  – ***Improve Post Facilities, Phase II.*** Provides 9(d) nongeneral fund bond authority to improve post facilities. This project was originally proposed under House Bill 30 but was transferred and approved in Chapter 1.

- **Virginia Institute of Maine Science**

  – ***Equipment Supplement.*** Provides additional resources of $2.0 million in VCBA bonds for the replacement of research equipment and a vessel at the Virginia Institute of Marine Science.

- **Worker's Compensation Commission**

  – ***Acquire New Headquarters Building.*** Appropriates an additional $10.2 million NGF from agency funds, for acquisition/construction of a new administration building for the Commission. This project was originally authorized by the 2012 General Assembly as part of a project pool. Language would allow the project to become a capital lease if such a suitable alternative to new construction was determined to be economically beneficial.

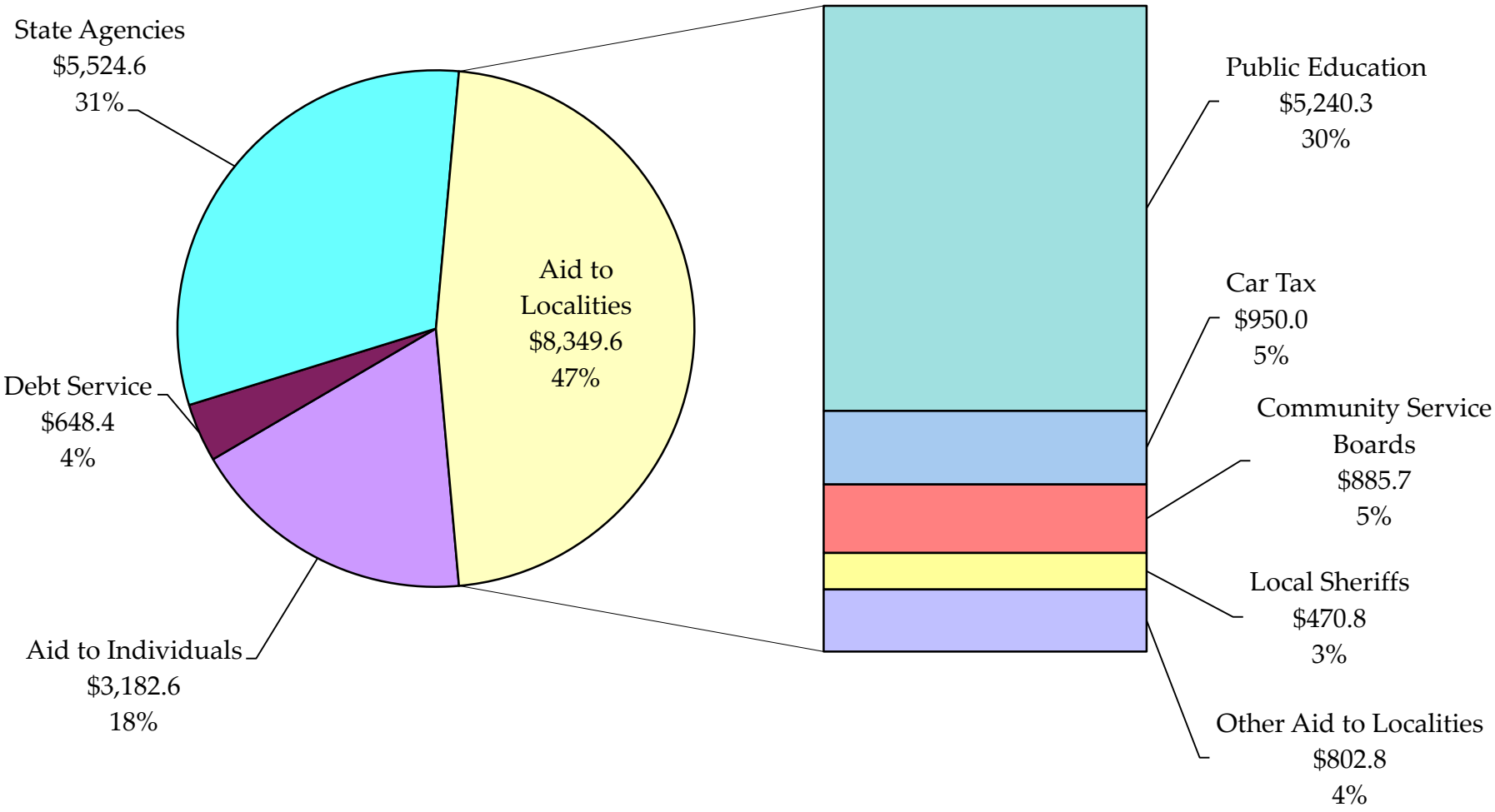
- **Virginia Port Authority**

  – ***Expand Port Terminals.*** Language is included to allow the scope of this project to be expanded to include paving of the Exxon yard and north gates to provide additional storage and accommodate straddle carriers, as well as the purchase of rolling stock to increase capacity. There is no increase in the $105.5 million in bond authorization, which was originally approved by the 2012 General Assembly.

FY 2014 GF Operating Budget = $17,705.2

Chapter 1 (HB 5001, as Adopted)

($ in millions)



APPENDIX A

Direct Aid to Public Education
2013-14

Adopted Amendments to HB 5001, as Introduced: 2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2014 Estimated Distribution (HB5001, As Introduced)	Technical Update for Transportation Data Correction	FY 2014 Estimated Distribution (Chapter 1)
	2012-2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt.ADM Chapter 806	FY 2014 Projected Unadj. ADM HB 5001	FY 2014 Projected Unadjt. ADM Diff. from Chapter 806 to HB 5001			
ACCOMACK	0.3719	**$28,021,866**	4,832	4,964	132	**$28,127,117**	$0	**$28,127,117**
ALBEMARLE	0.6502	**45,264,460**	13,051	12,961	(90)	**44,350,003**	0	**44,350,003**
ALLEGHANY	0.2297	**15,960,841**	2,495	2,402	(93)	**14,967,059**	0	**14,967,059**
AMELIA	0.3473	**9,429,966**	1,686	1,734	48	**9,681,821**	0	**9,681,821**
AMHERST	0.3075	**24,950,389**	4,109	4,095	(15)	**24,704,640**	0	**24,704,640**
APPOMATTOX	0.2945	**13,242,708**	2,168	2,251	84	**13,601,818**	0	**13,601,818**
ARLINGTON	0.8000	**55,193,029**	22,236	22,418	183	**54,891,618**	0	**54,891,618**
AUGUSTA	0.3627	**52,596,783**	10,414	10,329	(85)	**51,966,020**	0	**51,966,020**
BATH	0.8000	**1,672,733**	595	601	6	**1,682,194**	0	**1,682,194**
BEDFORD	0.3132	**50,321,619**	9,326	10,024	698	**54,293,087**	0	**54,293,087**
BLAND	0.3029	**5,536,512**	910	854	(56)	**5,246,277**	0	**5,246,277**
BOTETOURT	0.3710	**24,674,552**	4,824	4,771	(53)	**24,237,458**	0	**24,237,458**
BRUNSWICK	0.2837	**13,835,310**	1,852	1,847	(5)	**13,790,005**	0	**13,790,005**
BUCHANAN	0.3263	**18,830,323**	3,111	3,076	(35)	**18,310,722**	0	**18,310,722**
BUCKINGHAM	0.3104	**12,871,373**	1,994	1,984	(10)	**12,884,066**	0	**12,884,066**
CAMPBELL	0.2655	**45,391,791**	7,955	7,926	(29)	**45,242,283**	0	**45,242,283**
CAROLINE	0.3306	**24,135,728**	4,206	4,231	25	**23,958,256**	0	**23,958,256**
CARROLL	0.2831	**24,710,146**	4,144	3,811	(333)	**22,892,172**	0	**22,892,172**
CHARLES CITY	0.4483	**4,257,896**	699	703	4	**4,250,247**	0	**4,250,247**
CHARLOTTE	0.2365	**13,570,245**	1,912	1,885	(27)	**13,402,745**	0	**13,402,745**
CHESTERFIELD	0.3539	**284,187,409**	57,835	58,523	689	**284,073,697**	0	**284,073,697**
CLARKE	0.4892	**8,684,937**	2,006	1,997	(9)	**8,599,384**	0	**8,599,384**
CRAIG	0.3163	**4,073,612**	659	684	24	**4,181,547**	0	**4,181,547**
CULPEPER	0.3668	**40,041,221**	7,693	7,878	184	**40,946,530**	0	**40,946,530**
CUMBERLAND	0.2971	**7,982,987**	1,258	1,332	74	**8,366,624**	0	**8,366,624**
DICKENSON	0.2547	**14,334,496**	2,217	2,221	4	**14,313,899**	0	**14,313,899**
DINWIDDIE	0.2850	**26,407,077**	4,411	4,403	(7)	**26,174,019**	0	**26,174,019**
ESSEX	0.4364	**8,167,944**	1,520	1,485	(35)	**7,969,850**	0	**7,969,850**
FAIRFAX	0.6789	**584,085,737**	176,504	176,319	(185)	**575,944,212**	0	**575,944,212**
FAUQUIER	0.5377	**45,545,754**	10,837	10,989	152	**45,765,226**	0	**45,765,226**
FLOYD	0.3440	**11,409,795**	2,007	2,009	2	**11,383,916**	0	**11,383,916**
FLUVANNA	0.3924	**18,647,116**	3,636	3,562	(75)	**18,235,151**	(440)	**18,234,711**
FRANKLIN	0.4181	**37,197,278**	7,084	7,025	(59)	**36,676,961**	0	**36,676,961**
FREDERICK	0.3601	**68,589,395**	13,008	12,973	(35)	**67,297,229**	0	**67,297,229**
GILES	0.2706	**14,852,426**	2,442	2,460	19	**14,984,346**	0	**14,984,346**
GLOUCESTER	0.3798	**26,150,538**	5,331	5,445	114	**26,766,570**	0	**26,766,570**
GOOCHLAND	0.8000	**6,164,595**	2,237	2,387	150	**6,284,578**	0	**6,284,578**
GRAYSON	0.3385	**11,913,926**	1,804	1,744	(60)	**11,533,284**	0	**11,533,284**
GREENE	0.3724	**15,683,765**	2,892	2,968	76	**15,926,422**	0	**15,926,422**

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GREENSVILLE	0.2174	**9,693,919**	1,347	1,399	52	**10,038,926**	0	**10,038,926**
HALIFAX	0.2943	**33,668,473**	5,219	5,202	(17)	**33,391,897**	0	**33,391,897**
HANOVER	0.4203	**81,597,866**	17,871	17,928	57	**80,563,500**	0	**80,563,500**
HENRICO	0.4276	**240,316,131**	49,365	49,271	(95)	**234,226,591**	0	**234,226,591**
HENRY	0.2430	**45,962,069**	7,064	6,977	(87)	**45,391,311**	0	**45,391,311**
HIGHLAND	0.8000	**1,446,279**	189	190	1	**1,459,047**	0	**1,459,047**
ISLE OF WIGHT	0.4258	**27,006,184**	5,453	5,301	(153)	**25,724,419**	0	**25,724,419**
JAMES CITY	0.5628	**36,743,912**	9,701	9,959	258	**37,379,139**	0	**37,379,139**
KING GEORGE	0.3787	**20,176,604**	4,193	4,179	(15)	**19,825,312**	0	**19,825,312**
KING & QUEEN	0.4469	**5,343,126**	929	769	(159)	**4,539,648**	0	**4,539,648**
KING WILLIAM	0.3375	**11,921,732**	2,174	2,204	30	**12,029,737**	0	**12,029,737**
LANCASTER	0.7934	**3,386,837**	1,232	1,164	(68)	**3,261,751**	0	**3,261,751**
LEE	0.1826	**23,872,247**	3,119	3,183	64	**24,366,939**	0	**24,366,939**
LOUDOUN	0.5666	**262,722,005**	70,261	70,019	(242)	**261,762,999**	0	**261,762,999**
LOUISA	0.5659	**18,485,102**	4,578	4,617	39	**18,333,860**	0	**18,333,860**
LUNENBURG	0.2535	**10,018,080**	1,463	1,490	27	**10,225,361**	0	**10,225,361**
MADISON	0.4486	**8,986,484**	1,826	1,795	(31)	**8,822,090**	0	**8,822,090**
MATHEWS	0.5589	**4,870,788**	1,160	1,143	(17)	**4,802,099**	0	**4,802,099**
MECKLENBURG	0.3650	**25,035,059**	4,412	4,442	30	**25,125,468**	0	**25,125,468**
MIDDLESEX	0.7232	**4,065,796**	1,090	1,152	62	**4,075,878**	0	**4,075,878**
MONTGOMERY	0.4053	**48,308,096**	9,602	9,463	(139)	**47,767,951**	0	**47,767,951**
NELSON	0.5928	**7,980,562**	1,936	1,906	(30)	**7,863,371**	0	**7,863,371**
NEW KENT	0.4414	**12,973,841**	3,005	2,882	(123)	**12,411,274**	0	**12,411,274**
NORTHAMPTON	0.5103	**8,502,456**	1,562	1,556	(6)	**8,479,536**	0	**8,479,536**
NORTHUMBERLAND	0.8000	**3,642,000**	1,389	1,357	(32)	**3,524,514**	0	**3,524,514**
NOTTOWAY	0.2447	**14,738,632**	2,161	2,147	(14)	**14,712,767**	0	**14,712,767**
ORANGE	0.3842	**24,200,419**	4,898	4,945	47	**24,345,187**	0	**24,345,187**
PAGE	0.3143	**20,456,238**	3,397	3,331	(66)	**20,033,807**	0	**20,033,807**
PATRICK	0.2866	**15,967,596**	2,611	2,718	107	**16,501,175**	0	**16,501,175**
PITTSYLVANIA	0.2475	**56,287,072**	8,953	8,927	(26)	**55,845,141**	0	**55,845,141**
POWHATAN	0.4230	**19,341,112**	4,157	4,182	25	**19,332,774**	0	**19,332,774**
PRINCE EDWARD	0.3265	**13,602,368**	2,094	2,125	31	**13,656,107**	0	**13,656,107**
PRINCE GEORGE	0.2513	**36,998,838**	6,294	6,199	(95)	**36,035,919**	0	**36,035,919**
PRINCE WILLIAM	0.3787	**442,989,372**	83,005	82,674	(331)	**436,185,691**	0	**436,185,691**
PULASKI	0.3052	**25,986,155**	4,296	4,317	22	**26,228,402**	0	**26,228,402**
RAPPAHANNOCK	0.8000	**2,798,823**	904	893	(11)	**2,728,349**	0	**2,728,349**
RICHMOND	0.3599	**6,807,323**	1,158	1,219	61	**7,107,540**	0	**7,107,540**
ROANOKE	0.3657	**70,176,872**	13,924	13,923	(1)	**68,764,225**	0	**68,764,225**
ROCKBRIDGE	0.4903	**11,268,072**	2,502	2,538	37	**11,299,061**	0	**11,299,061**

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ROCKINGHAM	0.3675	**56,838,007**	11,138	11,301	163	**57,303,442**	0	**57,303,442**
RUSSELL	0.2430	**26,674,702**	4,093	3,936	(157)	**25,832,001**	0	**25,832,001**
SCOTT	0.1831	**25,169,699**	3,644	3,627	(17)	**25,167,402**	0	**25,167,402**
SHENANDOAH	0.3706	**31,148,439**	5,988	6,019	31	**31,107,652**	0	**31,107,652**
SMYTH	0.2178	**31,200,699**	4,693	4,608	(85)	**30,610,114**	0	**30,610,114**
SOUTHAMPTON	0.3171	**16,588,886**	2,715	2,726	11	**16,784,323**	0	**16,784,323**
SPOTSYLVANIA	0.3326	**122,700,874**	23,127	23,308	181	**121,022,564**	0	**121,022,564**
STAFFORD	0.3305	**135,812,015**	27,027	26,898	(129)	**134,643,530**	0	**134,643,530**
SURRY	0.7642	**2,807,007**	808	867	59	**2,885,771**	0	**2,885,771**
SUSSEX	0.3375	**7,642,450**	1,115	1,092	(23)	**7,519,828**	0	**7,519,828**
TAZEWELL	0.2695	**36,384,041**	6,203	6,156	(47)	**36,058,602**	0	**36,058,602**
WARREN	0.3890	**26,558,871**	5,421	5,390	(31)	**26,251,791**	0	**26,251,791**
WASHINGTON	0.3533	**37,564,417**	7,119	7,147	27	**37,570,397**	0	**37,570,397**
WESTMORELAND	0.4649	**8,336,708**	1,515	1,582	67	**8,496,462**	0	**8,496,462**
WISE	0.2045	**36,940,383**	5,721	5,907	186	**37,937,611**	0	**37,937,611**
WYTHE	0.3204	**23,220,165**	4,203	4,162	(42)	**23,017,473**	0	**23,017,473**
YORK	0.4049	**55,616,465**	12,118	12,266	148	**56,042,466**	0	**56,042,466**
ALEXANDRIA	0.8000	**36,140,908**	13,070	13,220	150	**35,585,484**	0	**35,585,484**
BRISTOL	0.3190	**14,800,612**	2,176	2,200	24	**14,874,154**	0	**14,874,154**
BUENA VISTA	0.1895	**6,957,000**	981	1,000	19	**7,048,066**	0	**7,048,066**
CHARLOTTESVILLE	0.6861	**16,979,656**	3,946	4,012	66	**16,410,505**	0	**16,410,505**
COLONIAL HEIGHTS	0.4448	**12,901,442**	2,753	2,796	43	**12,968,365**	0	**12,968,365**
COVINGTON	0.2775	**5,656,920**	876	898	22	**5,767,735**	0	**5,767,735**
DANVILLE	0.2653	**40,397,995**	6,074	5,955	(118)	**39,400,931**	0	**39,400,931**
FALLS CHURCH	0.8000	**5,427,787**	2,324	2,392	69	**5,474,869**	0	**5,474,869**
FREDERICKSBURG	0.6511	**11,295,404**	3,228	3,238	10	**11,123,577**	0	**11,123,577**
GALAX	0.2725	**7,699,867**	1,233	1,264	31	**7,830,767**	0	**7,830,767**
HAMPTON	0.2912	**124,034,657**	20,221	20,139	(81)	**123,812,205**	0	**123,812,205**
HARRISONBURG	0.4274	**28,234,504**	5,101	5,018	(84)	**27,811,827**	0	**27,811,827**
HOPEWELL	0.2376	**24,595,717**	3,809	3,944	136	**25,398,101**	0	**25,398,101**
LYNCHBURG	0.3727	**46,356,678**	8,024	8,115	90	**46,450,921**	0	**46,450,921**
MARTINSVILLE	0.2175	**13,881,654**	2,050	2,108	58	**14,273,776**	0	**14,273,776**
NEWPORT NEWS	0.2934	**166,705,569**	27,292	27,746	454	**168,551,719**	0	**168,551,719**
NORFOLK	0.3102	**186,181,014**	29,821	29,907	86	**185,944,278**	0	**185,944,278**
NORTON	0.3274	**4,740,565**	866	820	(45)	**4,465,200**	0	**4,465,200**
PETERSBURG	0.2516	**28,311,824**	4,001	4,074	72	**28,823,010**	0	**28,823,010**
PORTSMOUTH	0.2755	**89,671,736**	14,253	14,048	(206)	**88,535,092**	0	**88,535,092**
RADFORD	0.2630	**8,789,902**	1,528	1,574	45	**8,878,470**	236,279	**9,114,749**
RICHMOND CITY	0.4779	**124,435,921**	21,796	21,782	(15)	**122,370,563**	0	**122,370,563**

Adopted Amendments to HB 5001, as Introduced: 2013-14 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					FY 2014 Estimated Distribution (HB5001, As Introduced)	Technical Update for Transportation Data Correction	FY 2014 Estimated Distribution (Chapter 1)
	2012-2014 Comp. Index	FY 2014 Distribution Chapter 806	FY 2014 Projected Unadjt.ADM Chapter 806	FY 2014 Projected Unadj. ADM HB 5001	FY 2014 Projected Unadjt. ADM Diff. from Chapter 806 to HB 5001			
ROANOKE CITY	0.3728	**73,037,253**	12,623	12,657	33	**74,359,634**	0	**74,359,634**
STAUNTON	0.3987	**16,706,535**	2,530	2,526	(4)	**16,360,417**	0	**16,360,417**
SUFFOLK	0.3530	**75,275,232**	13,804	13,904	100	**75,021,134**	0	**75,021,134**
VIRGINIA BEACH	0.4110	**323,334,267**	68,054	68,853	799	**324,569,820**	0	**324,569,820**
WAYNESBORO	0.3690	**15,783,037**	3,064	2,989	(76)	**15,378,164**	0	**15,378,164**
WILLIAMSBURG	0.8000	**4,337,048**	1,047	1,005	(41)	**4,303,910**	0	**4,303,910**
WINCHESTER	0.4645	**20,687,140**	4,217	4,106	(111)	**19,584,778**	0	**19,584,778**
FAIRFAX CITY	0.8000	**7,292,643**	3,035	3,068	33	**7,096,412**	0	**7,096,412**
FRANKLIN CITY	0.3276	**8,495,565**	1,152	1,166	14	**8,527,268**	0	**8,527,268**
CHESAPEAKE CITY	0.3678	**209,210,437**	38,665	38,735	70	**207,704,437**	0	**207,704,437**
LEXINGTON	0.5059	**2,763,875**	715	669	(46)	**2,612,733**	0	**2,612,733**
EMPORIA	0.2594	**6,458,081**	1,033	1,039	6	**6,497,476**	0	**6,497,476**
SALEM	0.3628	**18,382,988**	3,702	3,761	59	**18,259,227**	0	**18,259,227**
BEDFORD CITY	0.3132	**4,423,365**	832	0	(832)	**(0)**	0	**0**
POQUOSON	0.3816	**9,986,615**	2,094	2,116	22	**9,985,873**	0	**9,985,873**
MANASSAS CITY	0.3599	**42,726,928**	7,020	6,928	(92)	**42,220,377**	0	**42,220,377**
MANASSAS PARK	0.2600	**20,964,617**	3,088	3,077	(11)	**20,795,973**	0	**20,795,973**
COLONIAL BEACH	0.3527	**3,913,847**	617	549	(69)	**3,442,957**	0	**3,442,957**
WEST POINT	0.2838	**4,120,193**	757	787	30	**4,213,042**	0	**4,213,042**
TOTAL:		**$5,990,233,646**	**1,228,510**	**1,230,129**	**1,619**	**$5,947,056,491**	**$235,839**	**$5,947,292,330**

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

APPENDIX B

Summary of Detailed Actions in Budget

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
Chapter 806	**$36,555,381**	**$0**	**$36,555,381**	**221.00**
Approved Increases				
Joint Subcommittee -Savings and Cost from DOJ Settlement	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$36,555,381**	**$0**	**$36,555,381**	**221.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts				
Chapter 806	**$10,457,520**	**$878,053**	**$11,335,573**	**130.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,457,520**	**$878,053**	**$11,335,573**	**130.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program				
Chapter 806	**$0**	**$1,452,820**	**$1,452,820**	**11.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$1,452,820**	**$1,452,820**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
Chapter 806	**$7,370,154**	**$0**	**$7,370,154**	**108.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$7,370,154**	**$0**	**$7,370,154**	**108.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems				
Chapter 806	**$3,160,946**	**$278,455**	**$3,439,401**	**19.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$3,160,946**	**$278,455**	**$3,439,401**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
Chapter 806	**$5,803,939**	**$20,000**	**$5,823,939**	**56.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,803,939**	**$20,000**	**$5,823,939**	**56.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council				
Chapter 806	**$160,000**	**$0**	**$160,000**	**1.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$160,000**	**$0**	**$160,000**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission				
Chapter 806	**$25,554**	**$0**	**$25,554**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$25,554**	**$0**	**$25,554**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission				
Chapter 806	**$50,349**	**$0**	**$50,349**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$50,349**	**$0**	**$50,349**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science				
Chapter 806	**$206,346**	**$0**	**$206,346**	**2.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$206,346**	**$0**	**$206,346**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation				
Chapter 806	**$62,500**	**$0**	**$62,500**	**0.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$62,500**	**$0**	**$62,500**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission				
Chapter 806	**$10,160**	**$0**	**$10,160**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,160**	**$0**	**$10,160**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission				
Chapter 806	**$21,616**	**$0**	**$21,616**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$21,616**	**$0**	**$21,616**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission				
Chapter 806	**$69,309**	**$24,000**	**$93,309**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$69,309**	**$24,000**	**$93,309**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council				
Chapter 806	**$181,622**	**$0**	**$181,622**	**1.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$181,622**	**$0**	**$181,622**	**1.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission				
Chapter 806	**$20,975**	**$0**	**$20,975**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$20,975**	**$0**	**$20,975**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education				
Chapter 806	**$25,296**	**$0**	**$25,296**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$25,296**	**$0**	**$25,296**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Sesquicentennial of the American Civil War Commission				
Chapter 806	**$2,000,513**	**$600,000**	**$2,600,513**	**1.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$2,000,513**	**$600,000**	**$2,600,513**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation				
Chapter 806	**$6,000**	**$0**	**$6,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$6,000**	**$0**	**$6,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission				
Chapter 806	**$15,000**	**$0**	**$15,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$15,000**	**$0**	**$15,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring				
Chapter 806	**$10,000**	**$0**	**$10,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,000**	**$0**	**$10,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission				
Chapter 806	**$12,000**	**$0**	**$12,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$12,000**	**$0**	**$12,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules				
Chapter 806	**$10,000**	**$0**	**$10,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,000**	**$0**	**$10,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Prevention of Human Trafficking				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Bicentennial of the American War of 1812 Commission				
Chapter 806	**$23,340**	**$0**	**$23,340**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$23,340**	**$0**	**$23,340**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council				
Chapter 806	**$6,300**	**$0**	**$6,300**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$6,300**	**$0**	**$6,300**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission				
Chapter 806	**$232,268**	**$0**	**$232,268**	**1.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$232,268**	**$0**	**$232,268**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care				
Chapter 806	**$684,795**	**$0**	**$684,795**	**6.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$684,795**	**$0**	**$684,795**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth				
Chapter 806	**$316,802**	**$0**	**$316,802**	**3.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$316,802**	**$0**	**$316,802**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission				
Chapter 806	**$506,837**	**$137,434**	**$644,271**	**9.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$506,837**	**$137,434**	**$644,271**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission				
Chapter 806	**$3,290,025**	**$115,673**	**$3,405,698**	**37.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$3,290,025**	**$115,673**	**$3,405,698**	**37.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation				
Chapter 806	**$590,882**	**$0**	**$590,882**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$590,882**	**$0**	**$590,882**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account				
Chapter 806	**$165,715**	**$0**	**$165,715**	**1.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$165,715**	**$0**	**$165,715**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department				
Chapter 806	**$72,052,144**	**$3,506,435**	**$75,558,579**	**608.00**
Approved Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$72,052,144**	**$3,506,435**	**$75,558,579**	**608.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Judicial Department

Supreme Court				
Chapter 806	**$31,743,438**	**$10,728,518**	**$42,471,956**	**154.63**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$31,743,438**	**$10,728,518**	**$42,471,956**	**154.63**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Court of Appeals of Virginia				
Chapter 806	**$8,435,730**	**$0**	**$8,435,730**	**69.13**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$8,435,730**	**$0**	**$8,435,730**	**69.13**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts				
Chapter 806	**$103,691,914**	**$5,000**	**$103,696,914**	**165.00**
Approved Increases				
Increase funding for Criminal Fund	$73,431	$0	$73,431	0.00
Total Increases	$73,431	$0	$73,431	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$73,431**	**$0**	**$73,431**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$103,765,345**	**$5,000**	**$103,770,345**	**165.00**
Percentage Change	**0.07%**	**0.00%**	**0.07%**	**0.00%**
General District Courts				
Chapter 806	**$98,079,646**	**$0**	**$98,079,646**	**1,056.10**
Approved Increases				
Increase funding for Criminal Fund	$274,810	$0	$274,810	0.00
Total Increases	$274,810	$0	$274,810	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$274,810**	**$0**	**$274,810**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$98,354,456**	**$0**	**$98,354,456**	**1,056.10**
Percentage Change	**0.28%**	**0.00%**	**0.28%**	**0.00%**
Juvenile & Domestic Relations District Courts				
Chapter 806	**$82,594,333**	**$0**	**$82,594,333**	**617.10**
Approved Increases				
Increase funding for Criminal Fund	$521,369	$0	$521,369	0.00
Total Increases	$521,369	$0	$521,369	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$521,369**	**$0**	**$521,369**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$83,115,702**	**$0**	**$83,115,702**	**617.10**
Percentage Change	**0.63%**	**0.00%**	**0.63%**	**0.00%**
Combined District Courts				
Chapter 806	**$22,668,125**	**$0**	**$22,668,125**	**204.55**
Approved Increases				
Increase for Criminal Fund	$130,390	$0	$130,390	0.00
Total Increases	$130,390	$0	$130,390	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$130,390**	**$0**	**$130,390**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$22,798,515**	**$0**	**$22,798,515**	**204.55**
Percentage Change	**0.58%**	**0.00%**	**0.58%**	**0.00%**
Magistrate System				
Chapter 806	**$28,445,672**	**$0**	**$28,445,672**	**446.20**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$28,445,672**	**$0**	**$28,445,672**	**446.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners				
Chapter 806	**$0**	**$1,474,523**	**$1,474,523**	**8.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$1,474,523**	**$1,474,523**	**8.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission				
Chapter 806	**$570,544**	**$0**	**$570,544**	**3.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$570,544**	**$0**	**$570,544**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission				
Chapter 806	**$42,961,831**	**$12,000**	**$42,973,831**	**540.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$42,961,831**	**$12,000**	**$42,973,831**	**540.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission				
Chapter 806	**$980,457**	**$70,000**	**$1,050,457**	**10.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$980,457**	**$70,000**	**$1,050,457**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar				
Chapter 806	**$4,002,500**	**$20,615,152**	**$24,617,652**	**89.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$4,002,500**	**$20,615,152**	**$24,617,652**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Department Reversion Clearing Account				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
Capture GF Balances from IDC	Language	$0	$0	0.00
Update GF reversion due judicial vacancies	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department				
Chapter 806	**$424,174,190**	**$32,905,193**	**$457,079,383**	**3,362.71**
Approved Amendments				
Total Increases	$1,000,000	$0	$1,000,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,000,000**	**$0**	**$1,000,000**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$425,174,190**	**$32,905,193**	**$458,079,383**	**3,362.71**
Percentage Change	**0.24%**	**0.00%**	**0.22%**	**0.00%**

Executive Offices

Office of the Governor				
Chapter 806	**$4,375,897**	**$143,205**	**$4,519,102**	**39.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$4,375,897**	**$143,205**	**$4,519,102**	**39.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Lieutenant Governor				
Chapter 806	**$330,528**	**$0**	**$330,528**	**4.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$330,528**	**$0**	**$330,528**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law				
Chapter 806	**$20,129,022**	**$22,545,417**	**$42,674,439**	**381.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$20,129,022**	**$22,545,417**	**$42,674,439**	**381.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General - Division of Debt Collection				
Chapter 806	**$0**	**$1,916,448**	**$1,916,448**	**24.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$1,916,448**	**$1,916,448**	**24.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth				
Chapter 806	**$1,933,566**	**$0**	**$1,933,566**	**19.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,933,566**	**$0**	**$1,933,566**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office of the State Inspector General				
Chapter 806	**$4,155,222**	**$2,021,314**	**$6,176,536**	**40.00**
Approved Increases				
Address fee increase for the Shared Services Center	$4,696	$0	$4,696	0.00
Total Increases	$4,696	$0	$4,696	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,696**	**$0**	**$4,696**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$4,159,918**	**$2,021,314**	**$6,181,232**	**40.00**
Percentage Change	**0.11%**	**0.00%**	**0.08%**	**0.00%**
Interstate Organization Contributions				
Chapter 806	**$190,910**	**$0**	**$190,910**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$190,910**	**$0**	**$190,910**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
Chapter 806	**$31,115,145**	**$26,626,384**	**$57,741,529**	**507.00**
Approved Amendments				
Total Increases	$4,696	$0	$4,696	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,696**	**$0**	**$4,696**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$31,119,841**	**$26,626,384**	**$57,746,225**	**507.00**
Percentage Change	**0.02%**	**0.00%**	**0.01%**	**0.00%**

Administration

Secretary of Administration				
Chapter 806	**$1,061,775**	**$0**	**$1,061,775**	**11.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,061,775**	**$0**	**$1,061,775**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Employment Dispute Resolution				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board				
Chapter 806	**$610,470,159**	**$16,000,712**	**$626,470,871**	**21.00**
Approved Increases				
Provide funding to support per diem payments to local and regional jails	$9,316,525	$0	$9,316,525	0.00
Address fee increase for the Shared Services Center	$2,423	$0	$2,423	0.00
Total Increases	$9,318,948	$0	$9,318,948	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$9,318,948**	**$0**	**$9,318,948**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$619,789,107**	**$16,000,712**	**$635,789,819**	**21.00**
Percentage Change	**1.53%**	**0.00%**	**1.49%**	**0.00%**
Department of General Services				
Chapter 806	**$19,774,860**	**$40,371,243**	**$60,146,103**	**658.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$19,774,860**	**$40,371,243**	**$60,146,103**	**658.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Human Resource Management				
Chapter 806	**$4,684,046**	**$7,730,336**	**$12,414,382**	**104.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Evaluation of new strategies for treating muscular-skeletal disorders	Language	$0	$0	0.00
Address fee increase for the Shared Services Center	$8,381	$0	$8,381	0.00
Total Increases	$8,381	$0	$8,381	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$8,381**	**$0**	**$8,381**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$4,692,427**	**$7,730,336**	**$12,422,763**	**104.00**
Percentage Change	**0.18%**	**0.00%**	**0.07%**	**0.00%**
Administration of Health Insurance				
Chapter 806	**$0**	**$290,000,000**	**$290,000,000**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$290,000,000**	**$290,000,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Human Rights Council				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Minority Business Enterprise				
Chapter 806	**$550,160**	**$1,522,662**	**$2,072,822**	**28.00**
Approved Increases				
Address fee increase for the Shared Services Center	$52	$0	$52	0.00
Total Increases	$52	$0	$52	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$52**	**$0**	**$52**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$550,212**	**$1,522,662**	**$2,072,874**	**28.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**
State Board of Elections				
Chapter 806	**$8,176,476**	**$4,344,570**	**$12,521,046**	**37.00**
Approved Increases				
Reimbursement to the town of Bedford to correct clerical error	$25,382	$0	$25,382	0.00
Address fee increase for the Shared Services Center	$4,100	$0	$4,100	0.00
Total Increases	$29,482	$0	$29,482	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$29,482**	**$0**	**$29,482**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$8,205,958**	**$4,344,570**	**$12,550,528**	**37.00**
Percentage Change	**0.36%**	**0.00%**	**0.24%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Administration				
Chapter 806	**$644,717,476**	**$359,969,523**	**$1,004,686,999**	**859.50**
Approved Amendments				
Total Increases	$9,356,863	$0	$9,356,863	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$9,356,863**	**$0**	**$9,356,863**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$654,074,339**	**$359,969,523**	**$1,014,043,862**	**859.50**
Percentage Change	**1.45%**	**0.00%**	**0.93%**	**0.00%**

Agriculture and Forestry

Secretary of Agriculture and Forestry				
Chapter 806	**$344,602**	**$0**	**$344,602**	**3.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$344,602**	**$0**	**$344,602**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services				
Chapter 806	**$31,113,696**	**$27,883,019**	**$58,996,715**	**504.00**
Approved Increases				
Authorize sale of Northern Neck Farmer's Market	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$31,113,696**	**$27,883,019**	**$58,996,715**	**504.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Forestry				
Chapter 806	**$15,025,902**	**$12,634,839**	**$27,660,741**	**287.00**
Approved Increases				
Adjust Forest Mitigation Acquisition Fund language	Language	$0	$0	0.00
Adjust funding for the accounts receivable system to reflect timing change	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$15,025,902**	**$12,634,839**	**$27,660,741**	**287.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Agricultural Council				
Chapter 806	**$0**	**$490,334**	**$490,334**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$490,334**	**$490,334**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Agriculture and Forestry				
Chapter 806	**$46,484,200**	**$41,008,192**	**$87,492,392**	**794.00**
Approved Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$46,484,200**	**$41,008,192**	**$87,492,392**	**794.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Commerce and Trade

Secretary of Commerce and Trade				
Chapter 806	**$632,413**	**$0**	**$632,413**	**7.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$632,413**	**$0**	**$632,413**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments				
Chapter 806	**$56,458,955**	**$375,000**	**$56,833,955**	**0.00**
Approved Increases				
Auditor of Public Accounts to have access to records for auditing accounts and of higher education research consortium	Language	$0	$0	0.00
Reflect scheduled payments for incentive grants	($127,500)	$800,000	$672,500	0.00
Clarify life sciences language	Language	$0	$0	0.00
Total Increases	($127,500)	$800,000	$672,500	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**($127,500)**	**$800,000**	**$672,500**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$56,331,455**	**$1,175,000**	**$57,506,455**	**0.00**
Percentage Change	**-0.23%**	**213.33%**	**1.18%**	**0.00%**
Board of Accountancy				
Chapter 806	**$0**	**$1,648,384**	**$1,648,384**	**12.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$1,648,384**	**$1,648,384**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Business Assistance				
Chapter 806	**$11,481,540**	**$1,659,130**	**$13,140,670**	**41.00**
Approved Increases				
Address fee increase for the Shared Services Center	$3,904	$0	$3,904	0.00
Total Increases	$3,904	$0	$3,904	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$3,904**	**$0**	**$3,904**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$11,485,444**	**$1,659,130**	**$13,144,574**	**41.00**
Percentage Change	**0.03%**	**0.00%**	**0.03%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Department of Housing and Community Development				
Chapter 806	**$57,143,861**	**$57,947,613**	**$115,091,474**	**107.00**
Approved Increases				
Increase funding for Fort Monroe Authority	$701,620	$0	$701,620	0.00
Total Increases	$701,620	$0	$701,620	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$701,620**	**$0**	**$701,620**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$57,845,481**	**$57,947,613**	**$115,793,094**	**107.00**
Percentage Change	**1.23%**	**0.00%**	**0.61%**	**0.00%**
Department of Labor and Industry				
Chapter 806	**$7,344,271**	**$6,964,963**	**$14,309,234**	**191.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$7,344,271**	**$6,964,963**	**$14,309,234**	**191.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Mines, Minerals and Energy				
Chapter 806	**$11,988,992**	**$22,460,941**	**$34,449,933**	**233.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$11,988,992**	**$22,460,941**	**$34,449,933**	**233.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation				
Chapter 806	**$0**	**$22,153,069**	**$22,153,069**	**203.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$22,153,069**	**$22,153,069**	**203.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership				
Chapter 806	**$17,824,746**	**$0**	**$17,824,746**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$17,824,746**	**$0**	**$17,824,746**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission				
Chapter 806	**$0**	**$612,735,703**	**$612,735,703**	**865.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$612,735,703**	**$612,735,703**	**865.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission				
Chapter 806	**$0**	**$3,417,726**	**$3,417,726**	**10.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Reduce equine research incentives based on NGF revenue estimates	$0	($266,998)	($266,998)	0.00
Total Decreases	$0	($266,998)	($266,998)	0.00
Total: Approved Amendments	**$0**	**($266,998)**	**($266,998)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$3,150,728**	**$3,150,728**	**10.00**
Percentage Change	**0.00%**	**-7.81%**	**-7.81%**	**0.00%**
Virginia Tourism Authority				
Chapter 806	**$19,863,612**	**$0**	**$19,863,612**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$19,863,612**	**$0**	**$19,863,612**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade				
Chapter 806	**$182,738,390**	**$729,362,529**	**$912,100,919**	**1,669.00**
Approved Amendments				
Total Increases	$578,024	$800,000	$1,378,024	0.00
Total Decreases	$0	($266,998)	($266,998)	0.00
Total: Approved Amendments	**$578,024**	**$533,002**	**$1,111,026**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$183,316,414**	**$729,895,531**	**$913,211,945**	**1,669.00**
Percentage Change	**0.32%**	**0.07%**	**0.12%**	**0.00%**

Education

Secretary of Education				
Chapter 806	**$1,207,073**	**$0**	**$1,207,073**	**5.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,207,073**	**$0**	**$1,207,073**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations				
Chapter 806	**$52,375,428**	**$42,557,083**	**$94,932,511**	**314.50**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Allows DOE to Retain 100% Proceeds from Sale of Its Developed Educational Resources	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Central Appropriations Adjt. ($191,095) in Item 471.10	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$52,375,428**	**$42,557,083**	**$94,932,511**	**314.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Direct Aid to Public Education				
Chapter 806	**$5,342,473,570**	**$1,472,363,713**	**$6,814,837,283**	**0.00**
Approved Increases				
ADM Student Enrollment Update	$11,927,227	$0	$11,927,227	0.00
VRS Payment from Literary Fund Reduction (GF impact)	$2,500,000	($2,500,000)	$0	0.00
Sales Tax Distribution for School-age Population Estimate Update	$1,406,601	$0	$1,406,601	0.00
Provide for school bus transporation for all Radford City school students	$228,977	$0	$228,977	0.00
Literary Fund Subsidy Program - Changes Authority from BOE to DOE	Language	$0	$0	0.00
Educational Technology VPSA Program - Changes Authority from BOE to DOE	Language	$0	$0	0.00
Total Increases	$16,062,805	($2,500,000)	$13,562,805	0.00
Approved Decreases				
3rd Grade Reading Specialist Initiative Balance from Non-participation	($474,800)	$0	($474,800)	0.00
SOQ Program Accounts Update	($898,488)	$0	($898,488)	0.00
Technical -- adjust funding to reflect miscalculation of sales tax distributions	($1,356,813)	$0	($1,356,813)	0.00
Lottery-funded Program Accounts Update (GF impact)	($1,690,462)	$0	($1,690,462)	0.00
Categorical Program Accounts Update	($2,900,648)	$0	($2,900,648)	0.00
Incentive Program Accounts Update	($3,334,613)	$0	($3,334,613)	0.00
2% Salary Incentive Balances from Non-participation	($9,300,883)	$0	($9,300,883)	0.00
Use additional Literary Fund revenues to pay for a portion of teacher retirement costs	($10,947,860)	$10,947,860	$0	0.00
Technical -- Use updated lottery proceeds from mid-Session forecast to offset general fund costs of remedial summer school and other costs	($15,500,005)	$15,500,000	($5)	0.00
Sales Tax Revenue Forecast Update	($16,651,274)	$0	($16,651,274)	0.00
Lottery Proceeds Fund Revenue Forecast Update	($55,205,933)	$55,200,000	($5,933)	0.00
Total Decreases	($118,261,779)	$81,647,860	($36,613,919)	0.00
Total: Approved Amendments	**($102,198,974)**	**$79,147,860**	**($23,051,114)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,240,274,596**	**$1,551,511,573**	**$6,791,786,169**	**0.00**
Percentage Change	**-1.91%**	**5.38%**	**-0.34%**	**0.00%**
Virginia School for Deaf and Blind				
Chapter 806	**$9,017,522**	**$1,239,237**	**$10,256,759**	**185.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$9,017,522**	**$1,239,237**	**$10,256,759**	**185.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Department of Education				
Chapter 806	**$5,405,073,593**	**$1,516,160,033**	**$6,921,233,626**	**505.00**
Approved Amendments				
Total Increases	$16,062,805	($2,500,000)	$13,562,805	0.00
Total Decreases	($118,261,779)	$81,647,860	($36,613,919)	0.00
Total: Approved Amendments	**($102,198,974)**	**$79,147,860**	**($23,051,114)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,302,874,619**	**$1,595,307,893**	**$6,898,182,512**	**505.00**
Percentage Change	**-1.89%**	**5.22%**	**-0.33%**	**0.00%**
State Council of Higher Education for Virginia				
Chapter 806	**$80,984,077**	**$9,425,506**	**$90,409,583**	**49.00**
Approved Increases				
Address fee increase for the Shared Services Center	$4,459	$0	$4,459	0.00
Total Increases	$4,459	$0	$4,459	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,459**	**$0**	**$4,459**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$80,988,536**	**$9,425,506**	**$90,414,042**	**49.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Christopher Newport University				
Chapter 806	**$29,060,823**	**$96,450,736**	**$125,511,559**	**838.74**
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	$0	$1,522,430	$1,522,430	0.00
Increase appropriation for auxiliary enterprise programs	$0	$1,238,460	$1,238,460	5.00
Total Increases	$0	$2,760,890	$2,760,890	5.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$2,760,890**	**$2,760,890**	**5.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$29,060,823**	**$99,211,626**	**$128,272,449**	**843.74**
Percentage Change	**0.00%**	**2.86%**	**2.20%**	**0.60%**
The College of William and Mary in Virginia				
Chapter 806	**$42,402,263**	**$246,599,747**	**$289,002,010**	**1,411.62**
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	$0	$3,800,000	$3,800,000	0.00
Total Increases	$0	$3,800,000	$3,800,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$3,800,000**	**$3,800,000**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$42,402,263**	**$250,399,747**	**$292,802,010**	**1,411.62**
Percentage Change	**0.00%**	**1.54%**	**1.31%**	**0.00%**
Richard Bland College				
Chapter 806	**$5,927,447**	**$7,543,050**	**$13,470,497**	**111.84**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,927,447**	**$7,543,050**	**$13,470,497**	**111.84**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science				
Chapter 806	**$17,733,510**	**$24,908,331**	**$42,641,841**	**380.32**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$17,733,510**	**$24,908,331**	**$42,641,841**	**380.32**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
George Mason University				
Chapter 806	**$134,694,996**	**$721,522,950**	**$856,217,946**	**3,968.71**
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	$0	$15,000,000	$15,000,000	170.00
Total Increases	$0	$15,000,000	$15,000,000	170.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$15,000,000**	**$15,000,000**	**170.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$134,694,996**	**$736,522,950**	**$871,217,946**	**4,138.71**
Percentage Change	**0.00%**	**2.08%**	**1.75%**	**4.28%**
James Madison University				
Chapter 806	**$77,769,801**	**$408,157,406**	**$485,927,207**	**3,142.76**
Approved Increases				
Increase appropriation for educational and general programs	$0	$10,435,828	$10,435,828	86.00
Total Increases	$0	$10,435,828	$10,435,828	86.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$10,435,828**	**$10,435,828**	**86.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$77,769,801**	**$418,593,234**	**$496,363,035**	**3,228.76**
Percentage Change	**0.00%**	**2.56%**	**2.15%**	**2.74%**
Longwood University				
Chapter 806	**$27,801,096**	**$83,748,114**	**$111,549,210**	**755.56**
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	$0	$1,802,425	$1,802,425	0.00
Total Increases	$0	$1,802,425	$1,802,425	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$1,802,425**	**$1,802,425**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$27,801,096**	**$85,550,539**	**$113,351,635**	**755.56**
Percentage Change	**0.00%**	**2.15%**	**1.62%**	**0.00%**
Norfolk State University				
Chapter 806	**$48,692,891**	**$103,221,167**	**$151,914,058**	**996.12**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$48,692,891**	**$103,221,167**	**$151,914,058**	**996.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Old Dominion University				
Chapter 806	**$125,840,749**	**$236,084,531**	**$361,925,280**	**2,306.19**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	$0	$7,288,789	$7,288,789	0.00
Total Increases	$0	$7,288,789	$7,288,789	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$7,288,789**	**$7,288,789**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$125,840,749**	**$243,373,320**	**$369,214,069**	**2,306.19**
Percentage Change	**0.00%**	**3.09%**	**2.01%**	**0.00%**
Radford University				
Chapter 806	**$51,543,757**	**$132,921,110**	**$184,464,867**	**1,390.04**
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	$0	$6,847,228	$6,847,228	55.04
Total Increases	$0	$6,847,228	$6,847,228	55.04
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$6,847,228**	**$6,847,228**	**55.04**
CHAPTER 1 (HB 5001), AS ADOPTED	**$51,543,757**	**$139,768,338**	**$191,312,095**	**1,445.08**
Percentage Change	**0.00%**	**5.15%**	**3.71%**	**3.96%**
University of Mary Washington				
Chapter 806	**$24,052,982**	**$83,530,275**	**$107,583,257**	**692.66**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$24,052,982**	**$83,530,275**	**$107,583,257**	**692.66**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia-Academic Division				
Chapter 806	**$136,771,734**	**$959,833,309**	**$1,096,605,043**	**7,817.96**
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	$0	$26,593,000	$26,593,000	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	$0	$19,298,000	$19,298,000	-76.90
Increase nongeneral fund appropriation to reflect additional student financial aid revenue	$0	$1,959,000	$1,959,000	0.00
Total Increases	$0	$47,850,000	$47,850,000	-76.90
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$47,850,000**	**$47,850,000**	**-76.90**
CHAPTER 1 (HB 5001), AS ADOPTED	**$136,771,734**	**$1,007,683,309**	**$1,144,455,043**	**7,741.06**
Percentage Change	**0.00%**	**4.99%**	**4.36%**	**-0.98%**
University of Virginia Medical Center				
Chapter 806	**$0**	**$1,370,035,121**	**$1,370,035,121**	**5,762.22**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$1,370,035,121**	**$1,370,035,121**	**5,762.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
University of Virginia's College at Wise				
Chapter 806	**$15,037,581**	**$25,368,111**	**$40,405,692**	**316.54**
Approved Increases				
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	$0	$1,112,500	$1,112,500	0.00
Increase nongeneral fund appropriation for educational and general programs	$0	$246,000	$246,000	0.00
Total Increases	$0	$1,358,500	$1,358,500	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$1,358,500**	**$1,358,500**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$15,037,581**	**$26,726,611**	**$41,764,192**	**316.54**
Percentage Change	**0.00%**	**5.36%**	**3.36%**	**0.00%**
Virginia Commonwealth University - Academic Division				
Chapter 806	**$189,122,320**	**$828,404,101**	**$1,017,526,421**	**5,300.09**
Approved Increases				
Increase nongeneral fund appropriation for educational and general programs	$0	$12,574,031	$12,574,031	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue	$0	$10,000,000	$10,000,000	0.00
Increase nongeneral fund appropriation for eminent scholars revenue	$0	$350,000	$350,000	0.00
Total Increases	$0	$22,924,031	$22,924,031	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$22,924,031**	**$22,924,031**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$189,122,320**	**$851,328,132**	**$1,040,450,452**	**5,300.09**
Percentage Change	**0.00%**	**2.77%**	**2.25%**	**0.00%**
Virginia Community College System				
Chapter 806	**$388,539,225**	**$1,182,968,173**	**$1,571,507,398**	**11,022.15**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$388,539,225**	**$1,182,968,173**	**$1,571,507,398**	**11,022.15**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Military Institute				
Chapter 806	**$12,772,836**	**$56,606,745**	**$69,379,581**	**463.77**
Approved Increases				
Adjust auxiliary nongeneral fund appropriation	$0	$1,250,000	$1,250,000	0.00
Increase nongeneral fund appropriation for educational and general programs	$0	$700,000	$700,000	0.00
Increase nongeneral fund appropriation for student financial assistance	$0	$260,000	$260,000	0.00
Increase nongeneral fund appropriation for Unique Military Activities	$0	$100,000	$100,000	0.00
Total Increases	$0	$2,310,000	$2,310,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$2,310,000**	**$2,310,000**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$12,772,836**	**$58,916,745**	**$71,689,581**	**463.77**
Percentage Change	**0.00%**	**4.08%**	**3.33%**	**0.00%**
Virginia Polytechnic Inst. and State University				
Chapter 806	**$166,461,364**	**$936,317,694**	**$1,102,779,058**	**6,844.98**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Align nongeneral fund appropriation for educational and general programs	$0	$17,750,024	$17,750,024	0.00
Total Increases	$0	$17,750,024	$17,750,024	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$17,750,024**	**$17,750,024**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$166,461,364**	**$954,067,718**	**$1,120,529,082**	**6,844.98**
Percentage Change	**0.00%**	**1.90%**	**1.61%**	**0.00%**
Extension and Agricultural Experiment Station Division				
Chapter 806	**$61,904,766**	**$18,726,135**	**$80,630,901**	**1,115.51**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$61,904,766**	**$18,726,135**	**$80,630,901**	**1,115.51**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State University				
Chapter 806	**$36,430,473**	**$121,035,344**	**$157,465,817**	**790.06**
Approved Increases				
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	$0	$611,000	$611,000	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue in the current fiscal year	$0	$500,000	$500,000	0.00
Increase nongeneral fund appropriation to support educational and general programs	$0	$362,000	$362,000	0.00
Total Increases	$0	$1,473,000	$1,473,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$1,473,000**	**$1,473,000**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$36,430,473**	**$122,508,344**	**$158,938,817**	**790.06**
Percentage Change	**0.00%**	**1.22%**	**0.94%**	**0.00%**
Cooperative Extension and Agricultural Research Service				
Chapter 806	**$5,313,900**	**$6,361,008**	**$11,674,908**	**98.75**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,313,900**	**$6,361,008**	**$11,674,908**	**98.75**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Eastern Virginia Medical School				
Chapter 806	**$24,395,660**	**$0**	**$24,395,660**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$24,395,660**	**$0**	**$24,395,660**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
New College Institute				
Chapter 806	**$1,471,055**	**$1,099,446**	**$2,570,501**	**15.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,471,055**	**$1,099,446**	**$2,570,501**	**15.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research				
Chapter 806	**$6,122,968**	**$0**	**$6,122,968**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$6,122,968**	**$0**	**$6,122,968**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority				
Chapter 806	**$1,121,896**	**$0**	**$1,121,896**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,121,896**	**$0**	**$1,121,896**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center				
Chapter 806	**$2,284,010**	**$2,057,151**	**$4,341,161**	**43.80**
Approved Increases				
Address fee increase for the Shared Services Center	$2,907	$0	$2,907	0.00
Total Increases	$2,907	$0	$2,907	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$2,907**	**$0**	**$2,907**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$2,286,917**	**$2,057,151**	**$4,344,068**	**43.80**
Percentage Change	**0.13%**	**0.00%**	**0.07%**	**0.00%**
Southwest Virginia Higher Education Center				
Chapter 806	**$1,932,349**	**$7,305,877**	**$9,238,226**	**35.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,932,349**	**$7,305,877**	**$9,238,226**	**35.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC				
Chapter 806	**$1,149,891**	**$0**	**$1,149,891**	**0.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,149,891**	**$0**	**$1,149,891**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education				
Chapter 806	**$1,717,336,420**	**$7,670,231,138**	**$9,387,567,558**	**55,669.39**
Approved Amendments				
Total Increases	$7,366	$141,600,715	$141,608,081	239.14
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$7,366**	**$141,600,715**	**$141,608,081**	**239.14**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,717,343,786**	**$7,811,831,853**	**$9,529,175,639**	**55,908.53**
Percentage Change	**0.00%**	**1.85%**	**1.51%**	**0.43%**
Frontier Culture Museum of Virginia				
Chapter 806	**$1,453,911**	**$446,293**	**$1,900,204**	**37.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,453,911**	**$446,293**	**$1,900,204**	**37.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Gunston Hall				
Chapter 806	**$494,392**	**$265,395**	**$759,787**	**11.00**
Approved Increases				
Address fee increase for the Shared Services Center	$3,660	$0	$3,660	0.00
Total Increases	$3,660	$0	$3,660	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$3,660**	**$0**	**$3,660**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$498,052**	**$265,395**	**$763,447**	**11.00**
Percentage Change	**0.74%**	**0.00%**	**0.48%**	**0.00%**
Jamestown-Yorktown Foundation				
Chapter 806	**$7,007,023**	**$8,794,052**	**$15,801,075**	**180.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$7,007,023**	**$8,794,052**	**$15,801,075**	**180.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia				
Chapter 806	**$26,816,827**	**$10,526,833**	**$37,343,660**	**198.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$26,816,827**	**$10,526,833**	**$37,343,660**	**198.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia				
Chapter 806	**$5,056,291**	**$6,300,378**	**$11,356,669**	**92.00**
Approved Increases				
Address fee increase for the Shared Services Center	$5,556	$0	$5,556	0.00
Total Increases	$5,556	$0	$5,556	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$5,556**	**$0**	**$5,556**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,061,847**	**$6,300,378**	**$11,362,225**	**92.00**
Percentage Change	**0.11%**	**0.00%**	**0.05%**	**0.00%**
Virginia Commission for the Arts				
Chapter 806	**$3,884,572**	**$863,373**	**$4,747,945**	**5.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$3,884,572**	**$863,373**	**$4,747,945**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts				
Chapter 806	**$9,810,582**	**$19,447,279**	**$29,257,861**	**213.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$9,810,582**	**$19,447,279**	**$29,257,861**	**213.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Other Education				
Chapter 806	**$54,523,598**	**$46,643,603**	**$101,167,201**	**737.00**
Approved Amendments				
Total Increases	$9,216	$0	$9,216	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$9,216**	**$0**	**$9,216**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$54,532,814**	**$46,643,603**	**$101,176,417**	**737.00**
Percentage Change	**0.02%**	**0.00%**	**0.01%**	**0.00%**
Total: Education				
Chapter 806	**$7,176,933,611**	**$9,233,034,774**	**$16,409,968,385**	**56,911.39**
Approved Amendments				
Total Increases	$16,079,387	$139,100,715	$155,180,102	239.14
Total Decreases	($118,261,779)	$81,647,860	($36,613,919)	0.00
Total: Approved Amendments	**($102,182,392)**	**$220,748,575**	**$118,566,183**	**239.14**
CHAPTER 1 (HB 5001), AS ADOPTED	**$7,074,751,219**	**$9,453,783,349**	**$16,528,534,568**	**57,150.53**
Percentage Change	**-1.42%**	**2.39%**	**0.72%**	**0.42%**

Finance

Secretary of Finance				
Chapter 806	**$425,362**	**$0**	**$425,362**	**4.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$425,362**	**$0**	**$425,362**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts				
Chapter 806	**$10,847,698**	**$821,956**	**$11,669,654**	**158.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,847,698**	**$821,956**	**$11,669,654**	**158.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments				
Chapter 806	**$1,338,785,117**	**$540,824,679**	**$1,879,609,796**	**1.00**
Approved Increases				
Adjust aid to locality distribution to reflect forecast update	$200,000	$0	$200,000	0.00
Total Increases	$200,000	$0	$200,000	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$200,000**	**$0**	**$200,000**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,338,985,117**	**$540,824,679**	**$1,879,809,796**	**1.00**
Percentage Change	**0.01%**	**0.00%**	**0.01%**	**0.00%**
Department of Planning and Budget				
Chapter 806	**$7,014,064**	**$300,000**	**$7,314,064**	**65.00**
Approved Increases				
Address fee increase for the Shared Services Center	$8,030	$0	$8,030	0.00
Total Increases	$8,030	$0	$8,030	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$8,030**	**$0**	**$8,030**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$7,022,094**	**$300,000**	**$7,322,094**	**65.00**
Percentage Change	**0.11%**	**0.00%**	**0.11%**	**0.00%**
Department of Taxation				
Chapter 806	**$85,344,620**	**$13,309,945**	**$98,654,565**	**930.00**
Approved Increases				
Expand compliance collection initiative	$232,616	$0	$232,616	0.00
Permit appointment of agency-funded special counsel to provide assistance with issues significantly affecting tax policies	Language	$0	$0	0.00
Exempt homeowner associations with no income tax liability from mandatory filing requirements	Language	$0	$0	0.00
Total Increases	$232,616	$0	$232,616	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$232,616**	**$0**	**$232,616**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$85,577,236**	**$13,309,945**	**$98,887,181**	**930.00**
Percentage Change	**0.27%**	**0.00%**	**0.24%**	**0.00%**
Department of the Treasury				
Chapter 806	**$7,767,081**	**$10,737,794**	**$18,504,875**	**121.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$7,767,081**	**$10,737,794**	**$18,504,875**	**121.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Treasury Board				
Chapter 806	**$613,642,025**	**$49,630,877**	**$663,272,902**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Capture debt management savings	($3,567,265)	$0	($3,567,265)	0.00
Reduce debt service to reflect revised timing and issuance assumptions	($1,532,797)	$0	($1,532,797)	0.00
Total Decreases	($5,100,062)	$0	($5,100,062)	0.00
Total: Approved Amendments	**($5,100,062)**	**$0**	**($5,100,062)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$608,541,963**	**$49,630,877**	**$658,172,840**	**0.00**
Percentage Change	**-0.83%**	**0.00%**	**-0.77%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Finance				
Chapter 806	**$2,063,825,967**	**$615,625,251**	**$2,679,451,218**	**1,279.00**
Approved Amendments				
Total Increases	$440,646	$0	$440,646	0.00
Total Decreases	($5,100,062)	$0	($5,100,062)	0.00
Total: Approved Amendments	**($4,659,416)**	**$0**	**($4,659,416)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$2,059,166,551**	**$615,625,251**	**$2,674,791,802**	**1,279.00**
Percentage Change	**-0.23%**	**0.00%**	**-0.17%**	**0.00%**

Health and Human Resources

Secretary of Health & Human Resources				
Chapter 806	**$640,954**	**$0**	**$640,954**	**5.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$640,954**	**$0**	**$640,954**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families				
Chapter 806	**$217,197,736**	**$52,607,746**	**$269,805,482**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$217,197,736**	**$52,607,746**	**$269,805,482**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department for the Aging				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department for the Deaf & Hard-of-Hearing				
Chapter 806	**$844,994**	**$10,938,174**	**$11,783,168**	**11.00**
Approved Increases				
Account for new relay center contract	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$844,994**	**$10,938,174**	**$11,783,168**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health				
Chapter 806	**$153,929,573**	**$473,034,055**	**$626,963,628**	**3,759.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Fund plan management activities related to the federal exchange	$80,000	$0	$80,000	0.00
Clarify location of Southwest Graduate Medical Education Consortium is at University of Virginia's College at Wise	Language	$0	$0	0.00
Total Increases	$80,000	$0	$80,000	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$80,000**	**$0**	**$80,000**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$154,009,573**	**$473,034,055**	**$627,043,628**	**3,759.00**
Percentage Change	**0.05%**	**0.00%**	**0.01%**	**0.00%**
Department of Health Professions				
Chapter 806	**$0**	**$27,531,810**	**$27,531,810**	**218.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$27,531,810**	**$27,531,810**	**218.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Medical Assistance Services				
Chapter 806	**$3,850,644,557**	**$4,729,216,748**	**$8,579,861,305**	**425.00**
Approved Increases				
Provide funding for Medicaid call center	$1,724,487	$13,311,423	$15,035,910	0.00
Reflect additional costs for indigent care for individuals between 100 and 200 percent of poverty	$1,368,471	$1,368,471	$2,736,942	0.00
Total Increases	$3,092,958	$14,679,894	$17,772,852	0.00
Approved Decreases				
Adjust funding for involuntary mental commitments	($525,583)	$0	($525,583)	0.00
Reflect additional MSA revenue collections for Virginia Health Care Fund	($777,748)	$777,748	$0	0.00
Reduce general fund appropriation that will be unused while awaiting for approval of exceptional rate increase by federal government	($1,841,440)	($1,841,440)	($3,682,880)	0.00
Medical assistance services for low-income children (SCHIP) utilization and inflation	($2,835,531)	($8,197,002)	($11,032,533)	0.00
Offset general fund costs to reflect federal one-time bonus tied to enrollment of more children in public health care programs	($5,766,265)	$5,766,265	$0	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	($8,625,261)	($16,018,342)	($24,643,603)	0.00
Medicaid utilization and inflation	($73,619,164)	$14,586,678	($59,032,486)	0.00
Adjust Virginia Health Care Fund appropriation to reflect additional revenue	($90,340,357)	$90,340,357	$0	0.00
Total Decreases	($184,331,349)	$85,414,264	($98,917,085)	0.00
Total: Approved Amendments	**($181,238,391)**	**$100,094,158**	**($81,144,233)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$3,669,406,166**	**$4,829,310,906**	**$8,498,717,072**	**425.00**
Percentage Change	**-4.71%**	**2.12%**	**-0.95%**	**0.00%**
Department of Behavioral Health and Developmental Services				
Chapter 806	**$571,803,782**	**$413,988,127**	**$985,791,909**	**9,293.75**
Approved Increases				
Fund additional costs for conditional release program	$153,720	$0	$153,720	0.00
Enhance Infant Toddler Online Tracking System (ITOTS).	$0	$250,000	$250,000	0.00
Authorize anticipation loan for electronic health records	Language	$0	$0	0.00
Increase agency line of credit	Language	$0	$0	0.00
Total Increases	$153,720	$250,000	$403,720	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
Authorize reductions to earmarks using federal block grant funds	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$153,720**	**$250,000**	**$403,720**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$571,957,502**	**$414,238,127**	**$986,195,629**	**9,293.75**
Percentage Change	**0.03%**	**0.06%**	**0.04%**	**0.00%**
Department of Rehabilitative Services				
Chapter 806	**$47,287,788**	**$174,230,784**	**$221,518,572**	**717.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$47,287,788**	**$174,230,784**	**$221,518,572**	**717.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Woodrow Wilson Rehabilitation Center				
Chapter 806	**$4,856,952**	**$21,095,757**	**$25,952,709**	**313.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$4,856,952**	**$21,095,757**	**$25,952,709**	**313.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Social Services				
Chapter 806	**$386,033,198**	**$1,477,870,237**	**$1,863,903,435**	**1,705.50**
Approved Increases				
Provide general fund support for contact costs for new eligibilty determination system	$4,371,198	$0	$4,371,198	0.00
Fund anticipated FY 2014 cost of child welfare services	$3,406,941	$3,028,954	$6,435,895	0.00
Offset FY 2014 decline in child support enforcement revenue	$2,886,200	($2,886,200)	$0	0.00
Total Increases	$10,664,339	$142,754	$10,807,093	0.00
Approved Decreases				
Capture anticipated FY 2014 surplus in the auxiliary grant program	($2,000,000)	$0	($2,000,000)	0.00
Recognize federal funding for new eligibility information system	($5,771,198)	$5,771,198	$0	0.00
Adjust FY 2014 Temporary Assistance for Needy Families (TANF) budget for mandated spending	$0	($18,612,113)	($18,612,113)	0.00
Total Decreases	($7,771,198)	($12,840,915)	($20,612,113)	0.00
Total: Approved Amendments	**$2,893,141**	**($12,698,161)**	**($9,805,020)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$388,926,339**	**$1,465,172,076**	**$1,854,098,415**	**1,705.50**
Percentage Change	**0.75%**	**-0.86%**	**-0.53%**	**0.00%**
Virginia Board for People with Disabilities				
Chapter 806	**$178,908**	**$1,821,658**	**$2,000,566**	**10.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$178,908**	**$1,821,658**	**$2,000,566**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Virginia Department for the Blind and Vision Impaired				
Chapter 806	**$5,812,355**	**$44,923,865**	**$50,736,220**	**164.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Capture FY 2014 savings associated with generator purchase	($15,474)	$0	($15,474)	0.00
Total Decreases	($15,474)	$0	($15,474)	0.00
Total: Approved Amendments	**($15,474)**	**$0**	**($15,474)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,796,881**	**$44,923,865**	**$50,720,746**	**164.00**
Percentage Change	**-0.27%**	**0.00%**	**-0.03%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired				
Chapter 806	**$156,377**	**$2,429,623**	**$2,586,000**	**26.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$156,377**	**$2,429,623**	**$2,586,000**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources				
Chapter 806	**$5,239,387,174**	**$7,429,688,584**	**$12,669,075,758**	**16,647.25**
Approved Amendments				
Total Increases	$13,991,017	$15,072,648	$29,063,665	0.00
Total Decreases	($192,118,021)	$72,573,349	($119,544,672)	0.00
Total: Approved Amendments	**($178,127,004)**	**$87,645,997**	**($90,481,007)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,061,260,170**	**$7,517,334,581**	**$12,578,594,751**	**16,647.25**
Percentage Change	**-3.40%**	**1.18%**	**-0.71%**	**0.00%**

Natural Resources

Secretary of Natural Resources				
Chapter 806	**$528,181**	**$100,000**	**$628,181**	**5.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$528,181**	**$100,000**	**$628,181**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chippokes Plantation Farm Foundation				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation				
Chapter 806	**$44,283,470**	**$79,109,560**	**$123,393,030**	**535.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$44,283,470**	**$79,109,560**	**$123,393,030**	**535.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Environmental Quality				
Chapter 806	**$33,663,494**	**$120,103,981**	**$153,767,475**	**890.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$33,663,494**	**$120,103,981**	**$153,767,475**	**890.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries				
Chapter 806	**$0**	**$57,242,880**	**$57,242,880**	**496.00**
Approved Increases				
Increase the transfer of sales tax revenue from hunting and fishing equipment to the Game Protection Fund	Language	$0	$0	0.00
Increase the transfer of watercraft sales tax revenue to the Game Protection Fund	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$57,242,880**	**$57,242,880**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources				
Chapter 806	**$5,352,055**	**$1,817,241**	**$7,169,296**	**47.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,352,055**	**$1,817,241**	**$7,169,296**	**47.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Marine Resources Commission				
Chapter 806	**$10,923,751**	**$12,288,467**	**$23,212,218**	**158.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,923,751**	**$12,288,467**	**$23,212,218**	**158.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Museum of Natural History				
Chapter 806	**$2,765,050**	**$631,905**	**$3,396,955**	**48.50**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$2,765,050**	**$631,905**	**$3,396,955**	**48.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Natural Resources				
Chapter 806	**$97,516,001**	**$271,294,034**	**$368,810,035**	**2,180.00**
Approved Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$97,516,001**	**$271,294,034**	**$368,810,035**	**2,180.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Public Safety

Secretary of Public Safety				
Chapter 806	**$556,377**	**$0**	**$556,377**	**6.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$556,377**	**$0**	**$556,377**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council				
Chapter 806	**$589,499**	**$38,450**	**$627,949**	**7.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$589,499**	**$38,450**	**$627,949**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control				
Chapter 806	**$0**	**$564,669,196**	**$564,669,196**	**1,104.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$564,669,196**	**$564,669,196**	**1,104.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Correctional Education				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Corrections, Central Activities				
Chapter 806	**$988,556,253**	**$68,956,076**	**$1,057,512,329**	**12,724.50**
Approved Increases				
Provide funding for prevsiously approved increases in personal services cost for River North Correctional Center	$723,819	$0	$723,819	0.00
Provide matching funds for substance abuse treatment grant	$342,147	$0	$342,147	0.00
Total Increases	$1,065,966	$0	$1,065,966	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,065,966**	**$0**	**$1,065,966**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$989,622,219**	**$68,956,076**	**$1,058,578,295**	**12,724.50**
Percentage Change	**0.11%**	**0.00%**	**0.10%**	**0.00%**
Department of Criminal Justice Services				
Chapter 806	**$210,501,470**	**$52,974,018**	**$263,475,488**	**117.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$210,501,470**	**$52,974,018**	**$263,475,488**	**117.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Emergency Management				
Chapter 806	**$5,912,152**	**$39,337,861**	**$45,250,013**	**145.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
Remove surplus transformation funding	($520,901)	$0	($520,901)	0.00
Total Decreases	($520,901)	$0	($520,901)	0.00
Total: Approved Amendments	**($520,901)**	**$0**	**($520,901)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$5,391,251**	**$39,337,861**	**$44,729,112**	**145.00**
Percentage Change	**-8.81%**	**0.00%**	**-1.15%**	**0.00%**
Department of Fire Programs				
Chapter 806	**$2,225,672**	**$31,361,553**	**$33,587,225**	**72.00**
Approved Increases				
Address fee increase for the Shared Services Center	$4,920	$0	$4,920	0.00
Total Increases	$4,920	$0	$4,920	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$4,920**	**$0**	**$4,920**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$2,230,592**	**$31,361,553**	**$33,592,145**	**72.00**
Percentage Change	**0.22%**	**0.00%**	**0.01%**	**0.00%**
Department of Forensic Science				
Chapter 806	**$36,234,516**	**$2,506,996**	**$38,741,512**	**310.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$36,234,516**	**$2,506,996**	**$38,741,512**	**310.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Juvenile Justice				
Chapter 806	**$203,296,245**	**$9,634,368**	**$212,930,613**	**2,440.50**
Approved Increases				
Provide support for costs required prior to closing Culpeper Juvenile Correctional Center	$575,000	$0	$575,000	0.00
Total Increases	$575,000	$0	$575,000	0.00
Approved Decreases				
Capture additional Hanover Juvenile Correctional Center repurposing savings	($1,202,369)	$0	($1,202,369)	0.00
Capture turnover and vacancy savings	($1,952,081)	$0	($1,952,081)	-15.00
Captures saving from repurposing Culpeper Juvenile Correctional Center	($2,664,427)	$0	($2,664,427)	-25.00
Total Decreases	($5,818,877)	$0	($5,818,877)	-40.00
Total: Approved Amendments	**($5,243,877)**	**$0**	**($5,243,877)**	**-40.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$198,052,368**	**$9,634,368**	**$207,686,736**	**2,400.50**
Percentage Change	**-2.58%**	**0.00%**	**-2.46%**	**-1.64%**
Department of Military Affairs				
Chapter 806	**$10,292,489**	**$43,059,195**	**$53,351,684**	**358.50**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,292,489**	**$43,059,195**	**$53,351,684**	**358.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of State Police				
Chapter 806	**$231,706,779**	**$61,517,524**	**$293,224,303**	**2,913.00**
Approved Increases				
Provide nongeneral fund balances for use by agency for vehicle purchases and maintenance of aircraft	$0	$3,044,710	$3,044,710	0.00
Provide funding for previously approved increases in personal services cost	$1,344,409	$0	$1,344,409	0.00
Total Increases	$1,344,409	$3,044,710	$4,389,119	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$1,344,409**	**$3,044,710**	**$4,389,119**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$233,051,188**	**$64,562,234**	**$297,613,422**	**2,913.00**
Percentage Change	**0.58%**	**4.95%**	**1.50%**	**0.00%**
Virginia Parole Board				
Chapter 806	**$1,354,191**	**$0**	**$1,354,191**	**12.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,354,191**	**$0**	**$1,354,191**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Towing and Recovery Operations				
Chapter 806	**$0**	**$573,743**	**$573,743**	**4.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$573,743**	**$573,743**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety				
Chapter 806	**$1,691,225,643**	**$874,628,980**	**$2,565,854,623**	**20,213.50**
Approved Amendments				
Total Increases	$2,990,295	$3,044,710	$6,035,005	0.00
Total Decreases	($6,339,778)	$0	($6,339,778)	-40.00
Total: Approved Amendments	**($3,349,483)**	**$3,044,710**	**($304,773)**	**-40.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,687,876,160**	**$877,673,690**	**$2,565,549,850**	**20,173.50**
Percentage Change	**-0.20%**	**0.35%**	**-0.01%**	**-0.20%**

Technology

Secretary of Technology				
Chapter 806	**$495,706**	**$0**	**$495,706**	**5.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$495,706**	**$0**	**$495,706**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority				
Chapter 806	**$8,282,500**	**$0**	**$8,282,500**	**0.00**
Approved Increases				
Prohibit use of general fund support for Cyber Security accelerator to be used to develop private limited liability corporation	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$8,282,500**	**$0**	**$8,282,500**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Information Technologies Agency				
Chapter 806	**$2,069,359**	**$28,346,204**	**$30,415,563**	**294.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$2,069,359**	**$28,346,204**	**$30,415,563**	**294.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Technology				
Chapter 806	**$10,847,565**	**$28,346,204**	**$39,193,769**	**299.00**
Approved Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,847,565**	**$28,346,204**	**$39,193,769**	**299.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Transportation

Secretary of Transportation				
Chapter 806	**$0**	**$814,573**	**$814,573**	**6.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$814,573**	**$814,573**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation				
Chapter 806	**$30,246**	**$34,480,289**	**$34,510,535**	**34.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$30,246**	**$34,480,289**	**$34,510,535**	**34.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles				
Chapter 806	**$0**	**$223,072,160**	**$223,072,160**	**2,038.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$223,072,160**	**$223,072,160**	**2,038.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments				
Chapter 806	**$0**	**$115,946,529**	**$115,946,529**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$115,946,529**	**$115,946,529**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation				
Chapter 806	**$0**	**$379,988,919**	**$379,988,919**	**53.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$379,988,919**	**$379,988,919**	**53.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Transportation				
Chapter 806	**$40,000,000**	**$3,948,804,399**	**$3,988,804,399**	**7,485.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$40,000,000**	**$3,948,804,399**	**$3,988,804,399**	**7,485.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Motor Vehicle Dealer Board				
Chapter 806	**$0**	**$2,351,699**	**$2,351,699**	**22.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$2,351,699**	**$2,351,699**	**22.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority				
Chapter 806	**$1,950,000**	**$145,242,956**	**$147,192,956**	**146.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,950,000**	**$145,242,956**	**$147,192,956**	**146.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Transportation				
Chapter 806	**$41,980,246**	**$4,850,701,524**	**$4,892,681,770**	**9,784.00**
Approved Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$41,980,246**	**$4,850,701,524**	**$4,892,681,770**	**9,784.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Homeland Security and Veterans Services

Office of Commonwealth Preparedness				
Chapter 806	**$699,844**	**$2,174,899**	**$2,874,743**	**9.00**
Approved Increases				
Restore funding to the Military Strategic Response	$249,058	$0	$249,058	0.00
Total Increases	$249,058	$0	$249,058	0.00

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$249,058**	**$0**	**$249,058**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$948,902**	**$2,174,899**	**$3,123,801**	**9.00**
Percentage Change	**35.59%**	**0.00%**	**8.66%**	**0.00%**
Department of Veterans Services				
Chapter 806	**$10,192,355**	**$46,476,857**	**$56,669,212**	**673.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$10,192,355**	**$46,476,857**	**$56,669,212**	**673.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Homeland Security and Veterans Services				
Chapter 806	**$10,892,199**	**$48,651,756**	**$59,543,955**	**682.00**
Approved Amendments				
Total Increases	$249,058	$0	$249,058	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$249,058**	**$0**	**$249,058**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$11,141,257**	**$48,651,756**	**$59,793,013**	**682.00**
Percentage Change	**2.29%**	**0.00%**	**0.42%**	**0.00%**

Central Appropriations

Central Appropriations				
Chapter 806	**$251,008,457**	**$89,288,104**	**$340,296,561**	**0.00**
Approved Increases				
Provide funding for Virginia School for the Deaf and Blind	$300,000	$0	$300,000	0.00
Restore portion of proposed reversions from Department of Education	$50,375	$0	$50,375	0.00
Provide general fund appropriation for the election recount	$50,000	$0	$50,000	0.00
Revert federal funds from State Corporation Commission associated with Federal Health Benefit Exchange	Language	$0	$0	0.00
Revert uncommitted balances from Secretary of Education associated with College Partnership Laborartory Schools	Language	$0	$0	0.00
Revert funding from Opportunity Educational Institution	Language	$0	$0	0.00
Revert excess balances from school effiiciency review program	Language	$0	$0	0.00
Revert unobligated balances from Productivity Investment Fund	Language	$0	$0	0.00
Revert unobligated FACT Fund balances to general fund	Language	$0	$0	0.00
Eliminate language authorizing contingent bonus for Executive Branch employees	Language	$0	$0	0.00
Total Increases	$400,375	$0	$400,375	0.00
Approved Decreases				
Capture legislative agency savings	Language	$0	$0	0.00
Capture one-time savings from Cardinal and Performance Budgeting System rates	($417,484)	$0	($417,484)	0.00
Capture savings from proposed agency savings strategies	($3,787,778)	$0	($3,787,778)	0.00
Total Decreases	($4,205,262)	$0	($4,205,262)	0.00
Total: Approved Amendments	**($3,804,887)**	**$0**	**($3,804,887)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$247,203,570**	**$89,288,104**	**$336,491,674**	**0.00**
Percentage Change	**-1.52%**	**0.00%**	**-1.12%**	**0.00%**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Central Appropriations				
Chapter 806	**$251,008,457**	**$89,288,104**	**$340,296,561**	**0.00**
Approved Amendments				
Total Increases	$400,375	$0	$400,375	0.00
Total Decreases	($4,205,262)	$0	($4,205,262)	0.00
Total: Approved Amendments	**($3,804,887)**	**$0**	**($3,804,887)**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$247,203,570**	**$89,288,104**	**$336,491,674**	**0.00**
Percentage Change	**-1.52%**	**0.00%**	**-1.12%**	**0.00%**

Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Chapter 806	**$17,488,672,074**	**$24,598,225,839**	**$42,086,897,913**	**111,825.64**
Approved Amendments				
Total Increases	**$44,090,361**	**$158,018,073**	**$202,108,434**	**239.14**
Total Decreases	**($326,024,902)**	**$153,954,211**	**($172,070,691)**	**-40.00**
Total: Approved Amendments	**($281,934,541)**	**$311,972,284**	**$30,037,743**	**199.14**
CHAPTER 1 (HB 5001), AS ADOPTED	**$17,206,737,533**	**$24,910,198,123**	**$42,116,935,656**	**112,024.78**
Percentage Change	**-1.61%**	**1.27%**	**0.07%**	**0.18%**

Independent Agencies

State Corporation Commission				
Chapter 806	**$1,200,000**	**$89,498,603**	**$90,698,603**	**678.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,200,000**	**$89,498,603**	**$90,698,603**	**678.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Lottery Department				
Chapter 806	**$0**	**$85,931,375**	**$85,931,375**	**308.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$85,931,375**	**$85,931,375**	**308.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Savings Plan				
Chapter 806	**$0**	**$385,747,708**	**$385,747,708**	**88.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$385,747,708**	**$385,747,708**	**88.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Retirement System				
Chapter 806	**$0**	**$63,476,177**	**$63,476,177**	**314.00**

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Approved Increases				
Support the cost of implementing a new hybrid retirement program	$0	$3,369,382	$3,369,382	11.00
Support the cost of additional office space and parking	$0	$1,001,000	$1,001,000	0.00
Provide additional nongeneral fund appropriation for building repairs and improvements	$0	$750,000	$750,000	0.00
Provide nongeneral fund appropriation for software upgrades	$0	$375,000	$375,000	0.00
Total Increases	$0	$5,495,382	$5,495,382	11.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$5,495,382**	**$5,495,382**	**11.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$68,971,559**	**$68,971,559**	**325.00**
Percentage Change	**0.00%**	**8.66%**	**8.66%**	**3.50%**
Virginia Workers' Compensation Commission				
Chapter 806	**$0**	**$38,826,758**	**$38,826,758**	**266.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$38,826,758**	**$38,826,758**	**266.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Office for Protection and Advocacy				
Chapter 806	**$0**	**$2,962,491**	**$2,962,491**	**33.12**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$2,962,491**	**$2,962,491**	**33.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Independent Agencies				
Chapter 806	**$1,200,000**	**$666,443,112**	**$667,643,112**	**1,687.12**
Approved Amendments				
Total Increases	$0	$5,495,382	$5,495,382	11.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$5,495,382**	**$5,495,382**	**11.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$1,200,000**	**$671,938,494**	**$673,138,494**	**1,698.12**
Percentage Change	**0.00%**	**0.82%**	**0.82%**	**0.65%**

State Grants to Nonstate Entities

Nonstate Agencies				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Approved Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF APPROVED AMENDMENTS IN CHAPTER 1 (HB 5001)

	2014 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: State Grants to Nonstate Entities				
Chapter 806	**$0**	**$0**	**$0**	**0.00**
Approved Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Approved Amendments	**$0**	**$0**	**$0**	**0.00**
CHAPTER 1 (HB 5001), AS ADOPTED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Total: All Operating Expenses				
Chapter 806	**$17,986,098,408**	**$25,301,080,579**	**$43,287,178,987**	**117,483.47**
Approved Amendments				
Total Increases	**$45,090,361**	**$163,513,455**	**$208,603,816**	**250.14**
Total Decreases	**($326,024,902)**	**$153,954,211**	**($172,070,691)**	**-40.00**
Total: Approved Amendments	**($280,934,541)**	**$317,467,666**	**$36,533,125**	**210.14**
CHAPTER 1 (HB 5001), AS ADOPTED	**$17,705,163,867**	**$25,618,548,245**	**$43,323,712,112**	**117,693.61**
Percentage Change	**-1.56%**	**1.25%**	**0.08%**	**0.18%**

APPENDIX C

Capital Outlay

DETAIL OF CHAPTER 1 - CAPITAL OUTLAY

Title	VCBA / VPBA	Nongeneral Fund NGF	Nongeneral Fund § 9(d) Bonds	Total
Education				
Marine Science (VIMS)				
Equipment Supplement	2,000,000	0	0	2,000,000
George Mason University				
Hylton Center Supplement	0	2,600,000	0	2,600,000
James Madison				
University Services Annex	0	3,000,000	5,000,000	8,000,000
Virginia Military Institute				
Improve Post Facilities, Phase II	0	0	4,000,000	4,000,000
Total: Office of Education	**$ 2,000,000.00**	**$ 5,600,000.00**	**$ 9,000,000.00**	**$ 16,600,000.00**
Transportation				
Virginia Port Authority				
Expand Port Terminals	0	0	0	Language
Total: Office of Transportation	**$0**	**$0**	**$0**	**$0**
Central Appropriations				
Central Capital Outlay				
Workers' Comp Commission Headquarters Supplement	0	10,226,787	0	10,226,787
VSU Water Tank and Distribution System Supplement	4,798,390	7,201,610	0	12,000,000
Capital Outlay Project Pool Supplement	300,000,000	0	0	300,000,000
Virginia War Memorial Project Title and Scope Clarification	0	0	0	Language
Planning Pool Technical Changes to Project Titles and NGF Authority	0	0	0	Language
JMU Madison Hall Detailed Planning Authority	0	0	0	Language
Water Quality and Stormwater Bond Program Changes	0	0	0	Language
Total: Central Appropriations	**$ 304,798,390.00**	**$ 17,428,397.00**	**$ -**	**$ 322,226,787.00**
Total: Capital Outlay Chapter 1	**$ 306,798,390.00**	**$ 23,028,397.00**	**$ 9,000,000.00**	**$ 338,826,787.00**
Grand Total: Capital Outlay	**$ 306,798,390.00**	**$ 23,028,397.00**	**$ 9,000,000.00**	**$ 338,826,787.00**

Summary of 2014-16 Budget Actions

Chapter 2

Introduced as HB 5002

2014 Special Session I

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Overview of the
2014-16 Biennial Budget
Chapter 2, 2014 Special Session I

The adopted budget for 2014-16 provides a net increase of $1,958.4 million GF over the operating budget for the 2012-14 base budget. Approximately $1,961.0 million in additional general fund resources are available for appropriation, including a projected FY 2014 balance of $478.6 million. However, this amount will likely be significantly lower due to an anticipated revenue shortfall in FY 2014 (see discussion below).

2014 Regular Session

During the 2014 Regular Session, the mid-session reforecast signaled slower than forecast growth in payroll withholding and nonwithholding. Downward adjustments of $125.0 million in FY 2014 (reflected in Chapter 1 of the 2014 Special Session I Acts of Assembly (HB 5001), the final amended 2012-14 biennial budget, or "Caboose Bill"), and $15.0 million in FY 2015 were made against the general fund resources in the budgets as introduced. No change was recommended for FY 2016.

2014 Special Session I

In the 2014 Special Session I, HB 5002 was adopted by the House and SB 5003 was adopted by the Senate. The final 2014-16 biennial budget adopted during the Special Session I was HB 5002 as amended by the Senate (the bill was not a "conference" report, but reflects HB 5002 as introduced with agreed-upon Senate amendments).

In early June 2014, the Secretary of Finance cautioned that FY 2014 revenues might not meet the revised forecast. Based on lower nonwitholding/estimated payments collections, it appeared that FY 2014 revenues would fall short of the forecast by about $350.0 million GF. As a result of the lower FY 2014 base and assumed reductions in growth rates for FY 2015 and FY 2016, revenue projections would likely need to be lowered by approximately $600.0 million in each year of the new biennium.

However, the official forecast adopted in Chapter 2 of the 2014 Special Session I Acts of Assembly (HB 5002) on June 12, 2014, did not reflect an explicit adjustment to the revenues, pending an official revenue re-forecast post-June 30th, 2014. Instead, a Central Account reserve was created to reflect anticipated spending cuts of $480.0 million GF in FY 2015 and $362.5 million GF in FY 2016. These amounts, in combination with potential withdrawals from the Rainy Day Fund, would help cover most of the expected revenue shortfall in the next biennium.

General Fund Budget for 2014-16 Chapter 2, 2014 Special Session I ($ in millions)			
	FY 2015	**FY 2016**	**2014-16**
Resources Available for Appropriation	$18,959.6*	$18,973.5	**$37,933.1**
Ch. 806 Base Budget	$17,986.1	$17,986.1	**$35,972.2**
Net Budget Actions	492.2	623.5	1,115.7
Reserve Fund	480.0	362.5	842.5
Total Operating Appropriations	**$18,958.3**	**$18,972.1**	**$37,930.4**
Capital Outlay	$0.2	$0.0	**$0.2**
Unappropriated Balance	$1.2	$1.4	**$2.6**

**Reflects Governor's veto of FACT Fund balance reversion*

Revenues

Chapter 2 assumes $37,933.1 million in general fund resources available for appropriation. The budget includes $478.6 million GF as a projected unspent balance at the end of the 2012-14 biennium, resulting primarily from the FY 2013 revenue surplus of $264.3 million GF and combined with spending reductions included in Chapter 1. The balance contains $243.2 million GF which was reserved for the FY 2015 required deposit to the Rainy Day Fund. A balance adjustment of $95.0 million GF carries forward the amount appropriated in Chapter 806 of the 2013 Acts of Assembly (HB 1500) as a Rainy Day Fund reserve to be used to offset the required deposit in FY 2015.

The 2014-16 general fund revenue forecast reflected in Chapter 2 assumes growth rates of 5.2 percent in FY 2015 and 4.1 percent in FY 2016, including a net $94.0 million GF from tax policy changes and technical adjustments, resulting in projected collections of $36,170.5 million GF. The forecast assumes that growth will remain sluggish and Virginia will underperform the nation as the impact of federal budget actions dampens the Virginia economy due to a large military presence and a heavy reliance on federal procurement spending.

General Fund Resources Available for Appropriation **Chapter 2, 2014 Special Session I** (2014-16 biennium, $ in millions)	
Beginning Balance	$478.6
Additions to the Balance	143.8
Official GF Revenue Estimate	36,170.5
Transfers	1,140.2
GF Resources Available for Appropriation	**$37,933.1**

Spending Increases

Major spending increases adopted in the 2014-16 biennial budget include:

- $674.4 million GF to address the increased cost of Medicaid utilization and inflation;
- $589.6 million GF for the cost of updating the state's share of rebenchmarking the Standards of Quality for public schools. Included in this total is $163.5 million GF reflecting changes in the retirement contribution rates, retiree health care credit and group life, and $53.4 million GF for health care coverage.
- $243.2 million for a Constitutionally required deposit to the Revenue Stabilization Fund in FY 2015;
- $179.2 million GF to provide debt service for capital projects and equipment;
- $144.4 million GF for increases in the cost of state employee retirement, and the repayment of deferred state employee retirement contributions; and
- $83.9 million GF for state employee health insurance premium increases.

Budget Savings

Major savings actions include:

- $76.4 million GF from removing non-personal inflation adjustments from the cost of rebenchmarking public education Standards of Quality (SOQ);

- $48.5 million GF from the Virginia Preschool Initiative program based on historic nonparticipation rates of 25.4 percent;

- $49.4 million GF from Medicaid by withholding the inflation adjustment for hospitals in FY 2015; and

- $20.7 million GF from removing the remaining Cost of Competing Adjustment (COCA) of 6.98 percent for support salaries in school divisions within the Northern Virginia labor market.

A summary of significant general fund spending increases and savings actions in each major area follows:

Major Spending and Savings in Chapter 2
(GF $ in millions)

	FY 2014-16
Major Spending	
Appropriated Revenue Reserve	$842.5
Medicaid Utilization and Inflation	674.4
Rebenchmarking Costs for K-12 Standards of Quality	589.6
Appropriate Deposits to Revenue Stabilization Fund	243.2
Debt Service for Currently Authorized Projects and Equipment	179.2
Fund Updated Costs for State Employee Retirement Rates	97.6
Fund State Employee Health Insurance Program	83.9
Fund K-12 Retirement to Supplant Literary Fund Payments	32.9
Fund Payback of Deferred Retirement Contributions	46.8
DMAS: Funding for Mandatory Waiver Slots	37.5
Major Savings	
DOJ: Reduce Funding for State ID Training Centers	($84.7)
Eliminate K-12 Non-Personal Inflation Update	(76.4)
DMAS: Adjust Appropriation for FAMIS and Children's Health Insurance	(54.1)
DMAS: Withhold Hospital Inflation in FY 2015 and FY 2016	(51.4)
Reduce PreK for Nonparticipation	(48.5)
DMAS: Teaching Hospital Indigent Care Savings	(29.9)
Eliminate K-12 COCA for Support Positions	(20.7)
DMAS: Remove Funding for Nursing Home Rebasing, FY 2015 Inflation and Reduce Capital Rates	(20.6)
DMAS: Withhold Teaching Hospital Inflation in FY 2015 and FY 2016	(19.0)
Eliminate K-12 Strategic Compensation Initiative Grants	(15.0)

Major Spending and Savings in Chapter 2 (GF $ in millions)	
	FY 2014-16
Repurpose Culpeper Juvenile Correctional Center	(14.9)
Smooth K-3 Class Size Reduction, Using Three-Year Average	(10.2)
DJJ: Turnover and Vacancy Savings	(8.9)
Technical and Base Adjustments	**$(688.9)**
Net Spending Adjustments	**$1,959.4**

Judicial Department. The adopted FY 2014-16 budget for the Judicial Department includes sufficient funding to support a total of 396 elected judges. This allows for the election of up to 36 judges, as the number of sitting judges as of July 1, 2014, will be 360. The 2014 General Assembly adopted legislation, Chapter 812 (HB 606) and Chapter 822 (SB 443) of the 2014 Acts of Assembly which increased the number of authorized judgeships from 402 to 429. The adopted budget transfers $8.9 million GF the first year and $10.1 million GF the second year from the Judicial Department to Central Appropriations, where a companion amendment provides these amounts to support the filling of the 36 vacancies. Language in that item freezes all judicial vacancies unless the individual judgeship is specifically authorized in the language or is elected in a special session of the 2014 General Assembly. The language directs the Comptroller to revert savings of $1.0 million each year to the general fund, based on the assumption that fewer than the 402 funded judgeships will actually be filled.

Administration. The adopted budget for Administration results in a net increase of $31.0 million GF for FY 2015 and $34.4 million GF for FY 2016 compared to the FY 2014 budget approved in Chapter 806 due to the distribution of funding for prior salary actions to agency base budgets. The NGF appropriations to the agencies in the Secretariat of Administration are increased by over $1.2 billion in each year, reflecting a significant policy change toward traditionally "sum sufficient" appropriations. Of this amount, approximately $1.0 billion in each year is to accurately account for annual expenditures on employee health insurance and remaining amounts account for charges for rent and lease space, procurement, and fleet management charges.

New GF spending under Administration is primarily limited to funding of planned openings of local jails, including the Richmond Justice Center, and the planned replacement of mission-critical administrative information systems.

Agriculture and Forestry. The adopted general fund budget actions for the Agriculture and Forestry Secretariat include increases totaling $6.9 million GF for the biennium. Increases include $0.9 million GF to meet computer security standards at the Department of Agriculture and Community Services and $0.4 million GF for the Reforestation of Timberlands program in the second year. Other actions include the transfer of the Virginia Racing Commission from the Commerce & Trade Secretariat to the Agriculture and Forestry Secretariat.

Commerce and Trade. The adopted FY 2014-16 general fund budget includes a net decrease of $19.8 million GF for economic development incentives. The majority of these savings is based on adjustments to performance-based grant funding from previously committed obligations and related to the Governor's Opportunity Fund and the Commonwealth Research and Commercialization Fund. Programs with significant increases include Aerospace Engine Facility Incentive Payments, the Advanced Shipbuilding Training Facility Grant, and the Major Eligible Employer Grant Fund. Additionally, the adopted budget recognizes several legislative actions that were enacted during the 2014 Regular Session including a reduction in the Motion Picture Opportunity Fund to offset increases in tax credits; $3.0 million GF in initial capitalization for the Biofuels Production Fund and the merger of the former Departments of Business Assistance and Minority Business Enterprise into the new Department of Small Business and Supplier Diversity, which results in a small net savings. The adopted budget also includes the creation of the Fort Monroe Authority as a stand-alone agency, and provides $12.2 million GF for operations of the authority and $22.5 million in bond funds for maintenance needs of the former U. S. Army installation.

Public Education. The adopted FY 2014-16 general fund budget for Direct Aid to Public Education totals $11.1 billion, a net increase of $403.6 million when compared to Chapter 806 the base budget. The general fund base budget includes $111.3 million in one-time spending, which is removed in rebenchmarking decreases. The budget reflects biennial re-benchmarking of Direct Aid for updated cost and salary data as of FY 2012; updated Composite Index of Local Ability-to-Pay calculations (Tax Year 2011); and a projected additional 17,918 students to a total of 1,246,428 students by FY 2016, which represents an enrollment increase of 1.5 percent over two years.

The budget includes an increase of $163.5 million GF for the state's share of the employer's portion of the Virginia Retirement System (VRS) rates of 14.50 percent for teacher retirement, as well as Group Life and Retiree Health Care Credit rates of 0.48 percent and 1.06 percent, respectively.

The budget also adds $32.8 million GF to backfill the Literary Fund for teacher retirement costs due to the decline in loan repayments and the additional amounts needed for school security grants. The budget also reflects an additional estimated $25.0 million in Literary Fund proceeds from the sale of unclaimed property. A projected increase in Sales Tax revenue and Lottery Proceeds provides $2.6 billion and $1.0 billion, respectively, over the biennium.

The adopted budget reflects several policy changes including: 1) continuation of not funding non-personal inflation costs for a state savings of $76.4 million GF; and 2) savings of $20.7 million GF by eliminating the remaining cost of competing adjustment for support costs applied to Planning District 8 and certain adjacent divisions (no change for the cost of competing adjustment for instructional costs).

New initiatives in K-12 include $3.4 million GF for year-round schooling grants; $3.6 million GF for Math and Reading Specialists in unaccredited schools; and $1.0 million GF for Teach for America. Other net increases include: $4.6 million GF to extend and prorate hold harmless slots for the Virginia Preschool Initiative for at-risk four-year-olds; $1.2 million GF for awards for teachers with national board certification; $538,000 GF to Communities in Schools; $513,920 GF for Positive Behavioral Interventions; and $500,000 GF for the Achievable Dream program.

Higher Education. The introduced budget for higher education proposed $184.5 million GF of new funding for the biennium for colleges and universities and other higher education entities and centers. The majority of the new funding, about $75.0 million GF per year, was directed to support the goals of the Virginia Higher Education Opportunity Act of 2011. Of this amount, $183.9 million GF was removed during Special Session I due to an anticipated decline in revenue for the biennium. Therefore, the amount remaining is less than $0.7 million GF net under the higher education section of the budget.

Under Central Appropriations, $20.0 million GF is provided in the second year for an undistributed Higher Education Reserve Fund. Additionally, $5.1 million GF is provided in each year of the biennium for additional in-state undergraduate seats, along with operation and maintenance funding at several higher education centers and for a new facility operated by Virginia Tech Extension. Lastly, funding of $5.5 million GF and $1.2 million NGF (Higher Education Operating) per year is eliminated that went to higher education institutions for interest on earnings for Educational and General Revenues and credit card rebates from purchasing.

Finance. Adopted amendments for the Finance Secretariat result in a net decrease of $19.7 million GF for FY 2015 and $219.7 million GF for FY 2016 compared to the FY 2014 budget approved in Chapter 806. Significant general fund expenditures for the 2014-16 biennium focus on making the mandatory revenue stabilization deposit of $243.2 million in FY 2015 and increasing funding for mandatory debt service requirements at the Treasury Board. The $243.2 million FY 2015 deposit includes $95.0 million which was held in reserve for FY 2014 in anticipation of the 2014-16 biennium deposits. The budget also includes an additional $68.9 million GF in FY 2015 and $110.3 million GF in FY 2016 for increased debt service payments. Finally, a significant policy action regarding "sum sufficient" appropriations is included in the Department of Accounts resulting in net NGF increases of $24.1 million the first year and $24.5

million the second year for the Cardinal, Performance Budgeting, and Payroll Services chargeback items.

Health and Human Resources (HHR). The approved budget includes a net increase of $711.6 million GF and $625.2 million NGF for the 2014-16 biennial budget. Additional spending of $1.1 billion GF is offset by $361.5 million GF in budget reductions.

Mandatory spending in HHR is primarily related to funding for Medicaid acute health and long-term care services, continued implementation of the Department of Justice (DOJ) Settlement Agreement -- which is contributing to rising costs in Medicaid -- and other mandatory HHR spending items. The introduced budget included $674.4 million in new general fund spending for increased utilization and inflationary costs of Medicaid services. The approved budget removes nearly 13 percent of the new spending on Medicaid for inflation for hospitals and nursing homes. Overall growth rates in Medicaid are expected to continue to fall during the biennium from the double-digit levels experienced during the height of the recent recession.

Mandatory spending related to the continued implementation of the DOJ Settlement Agreement accounts for $85.9 million in new general fund spending over the biennium, including $37.5 million for 475 new intellectual disability waiver slots and 40 new developmental disability waiver slots and $30.7 million to maintain support operations at state mental health hospitals and training centers after the closure of Southside Virginia Training Center and other training center beds. An additional $12.2 million is provided for child welfare services and child support operations. Unlike prior years, technical budget actions account for 18 percent of "new" general fund spending in HHR. The unusually high funding allocation for technical budget issues is primarily related to establishing the general fund base for the DOJ Settlement Agreement, which had been funded with one-time appropriations in FY 2013 carried forward to FY 2014, therefore no base funding existed in FY 2015. Further, agency budgets include increases to account for the distribution of costs from last year's budget actions, such as state employee salary increases as well as other administrative costs.

Discretionary spending in HHR was limited this year with the exception of funding to expand and enhance community and facility-based care for individuals with mental illness. The approved budget includes $63.2 million in new general fund spending including funding to support community-based services such as PACT teams, crisis intervention or "drop off" centers, and children's mental health services as well as building inpatient bed capacity at community hospitals and state facilities.

New spending in HHR is offset by general fund budget reductions of $343.7 million. Twenty-none percent of the reductions, or $100.3 million, result from withholding inflation adjustments to Virginia's hospitals, including UVA and VCU, as well as indigent care subsidies to the teaching hospitals. An additional 25 percent of the reductions are related to savings generated by closing units at the state's Intellectual Disability Training Centers as a result of

discharging individuals pursuant to the U.S. Department of Justice Settlement Agreement. Finally, $55.7 million in general fund savings are generated through a provision in the Patient Protection and Affordable Care Act that allows Virginia to receive enhanced federal matching funds (88 percent) for health care services provided to children in FY 2016.

Natural Resources. The largest general fund increase in Natural Resources is the appropriation of the statutorily required deposit to the Water Quality Improvement Fund of $31.5 million in FY 2015. Of this deposit, $23.9 million, or 75 percent, is proposed for agricultural best management practices though the Department of Conservation and Recreation (DCR), and the remaining $7.6 million, or 25 percent, is proposed for stormwater management and other nonpoint pollution control projects managed by the Department of Environmental Quality.

Public Safety and Homeland Security. Legislation adopted by the 2014 General Assembly, Chapter 115 (HB 730) and Chapter 490 (SB 381) of the 2014 Acts of Assembly, changes the name of this secretariat to the Office of Public Safety and Homeland Security, based on recommendations of the 2013 JLARC report on disaster preparedness. The FY 2014-16 budget, as adopted, includes the closure of Culpeper Juvenile Correctional Center as a juvenile facility and the reopening of the same facility as a women's prison. The new cost to operate this facility as a women's prison is $12.4 million GF the first year and $12.7 million GF the second year. This cost is offset by a net savings of $7.6 million GF the first year and $7.3 million GF the second year, which will be achieved by closing Culpeper as a juvenile facility, closing two underutilized halfway houses, and restructuring juvenile services to include 40 placements in local and regional juvenile detention centers, an independent living program, and continuing mental health services for juveniles released from state facilities. Also included is $2.0 million GF the first year and $6.8 million GF the second year for increased inmate medical costs in the Department of Corrections.

Veterans and Defense Affairs. Legislation adopted by the 2014 General Assembly, Chapter 115 (HB 730) and Chapter 490 (SB 381) of the 2014 Acts of Assembly, changes the name of this secretariat to the Office of Veterans and Defense Affairs, based on recommendations by the 2013 JLARC report on disaster preparedness. The adopted budget includes $3.1 million the first year as the NGF portion of the $7.5 million state contribution to address encroachment at Oceana and Fentress Auxiliary Landing Field in FY 2015. The nongeneral funds are derived from the state share of the revenue from the sale of property that was previously purchased using state funding to address encroachment.

Technology. Actions in this area include about $400,000 GF the first year, $5.0 million GF the second year, and nongeneral funds to assist 109 state agencies with VITA information technology charges. Other nongeneral fund initiatives include funding to deal with expiration of VITA's contract with Northrup Grumman, funding associated with the web-hosting services

VITA is providing other state agencies, and additional funding to implement a new telecommunications management and billing system.

The most significant policy action in Technology is the elimination of sum sufficient appropriations for VITA's internal service fund. Instead, line item budgets have been provided for the payment of vendors, optional services to state agencies, and VITA's administrative overhead costs. This action increases nongeneral fund spending in the Technology Secretariat by $341.8 million. In addition, $3.4 million NGF the first year and $18.2 million NGF the second year is added to these internal service fund line item appropriations to reflect growth in the level of information technology services provided to state agencies.

Transportation. The adopted 2014-16 budget for transportation includes a series of actions to address an anticipated reduction in FY 2015 general fund revenues as well as a number of policy adjustments, the most significant of which is establishing the Virginia Commercial Spaceflight Authority as an agency within the Appropriation Act. Actions taken to address the anticipated reduction in general funds include: 1) the one-time sweep of $31.1 million in balances from the Transportation Partnership Opportunity Fund, 2) a $28.0 million reduction in general debt service on Route 58 bonds in FY 2015 that is repaid in FY 2016, and 3) a temporary diversion of $30.0 million in Highway Maintenance and Operating Funds that is returned in FY 2016. Additionally, funding and authorization is provided to the Virginia Port Authority for the dredging of the Norfolk Harbor and Elizabeth River Channels and equipment and facility improvements to the APM-Portsmouth container yard facilities.

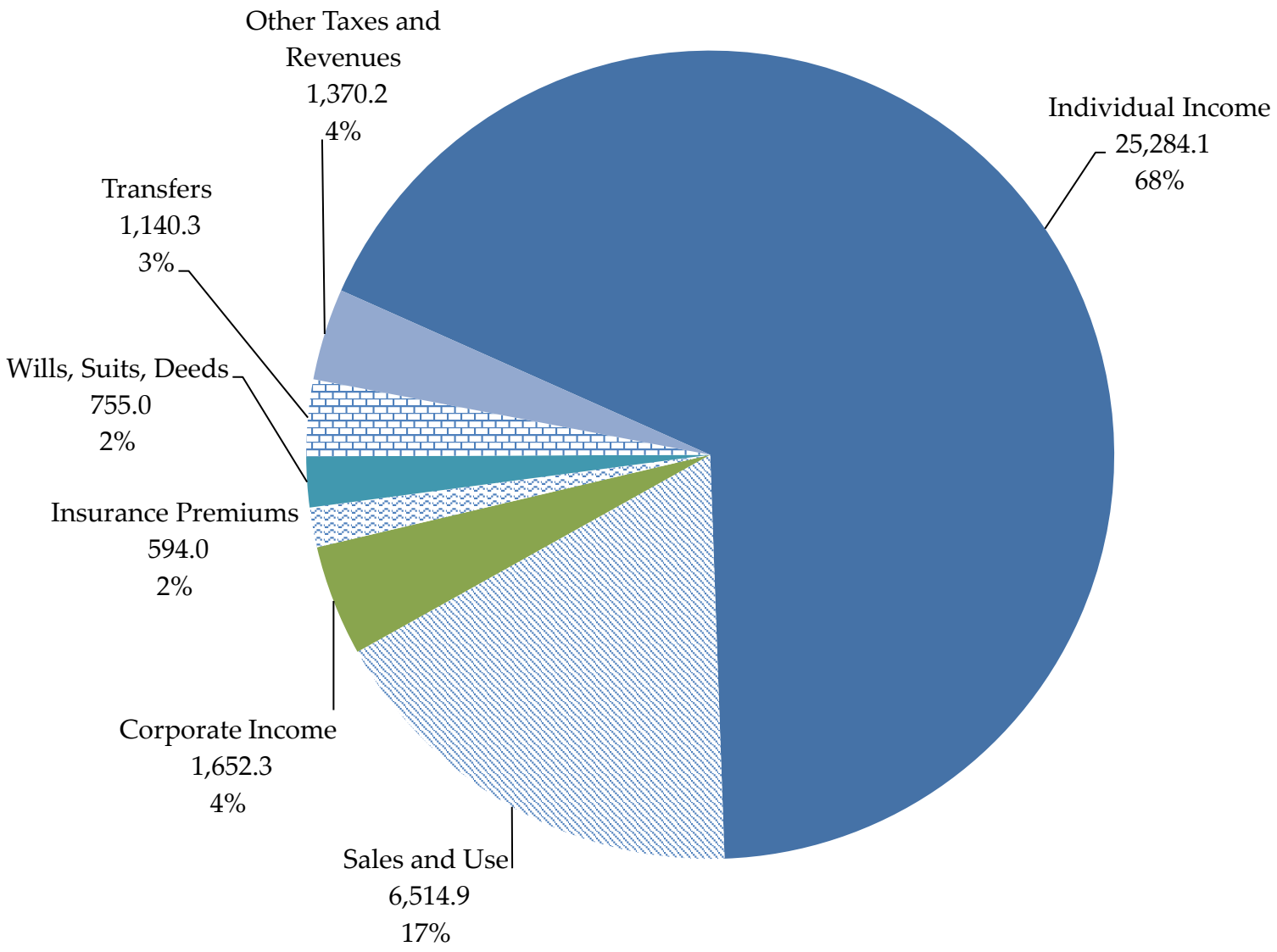
Capital Outlay. The capital outlay budget for FY 2014-16 totals $951.3 million from all fund sources. Of this amount, $0.2 million is general fund cash, and $355.3 million is Virginia Public Building Authority or Virginia College Building Authority tax-supported bonds. The budget also includes $245.0 million in 9(C) revenue bonds and $136.8 million in 9(D) revenue bonds. The balance of $213.9 million is nongeneral fund cash from a variety of agency fund sources.

The tax-supported bonds include $75.0 million each year for the Central Maintenance Reserve. However, the budget includes a substantial change in the allocation of these funds. Rather than budgeting for specific projects in the agencies and institutions, the allocation is based on the ratio of square footage of buildings maintained by the agency or institution. The adopted budget includes a hold-harmless for agencies, a minimum of $100,000 per year, and a 35 percent increase for higher education institutions over FY 2014 levels. The tax-supported bonds also include $21.1 million in equipment supplements for capital projects expected to be completed in FY 2015.

FY 2014-16 General Fund Revenues = $37.3

Chapter 2 (HB 5002, as Adopted)

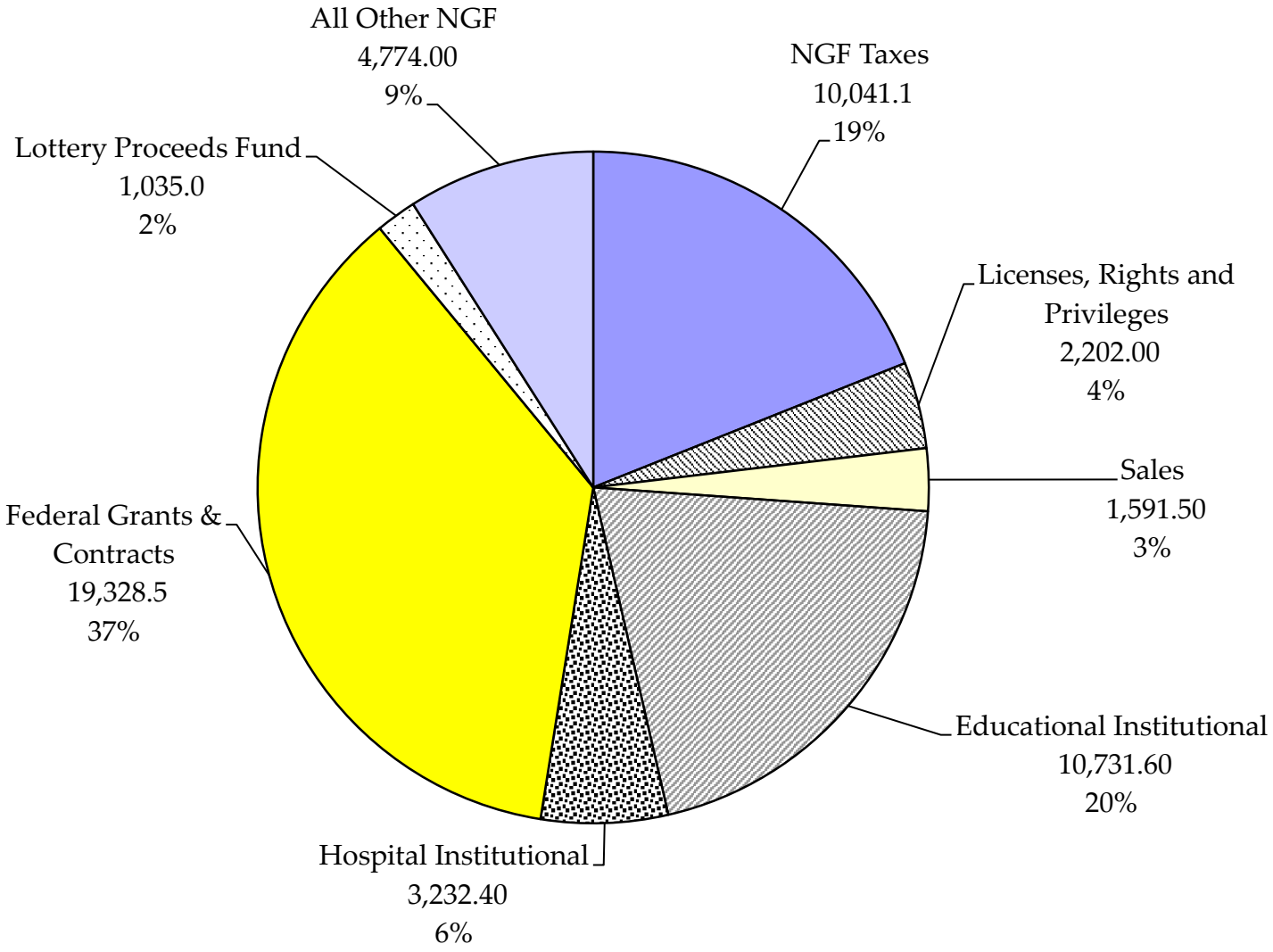
($ in millions)

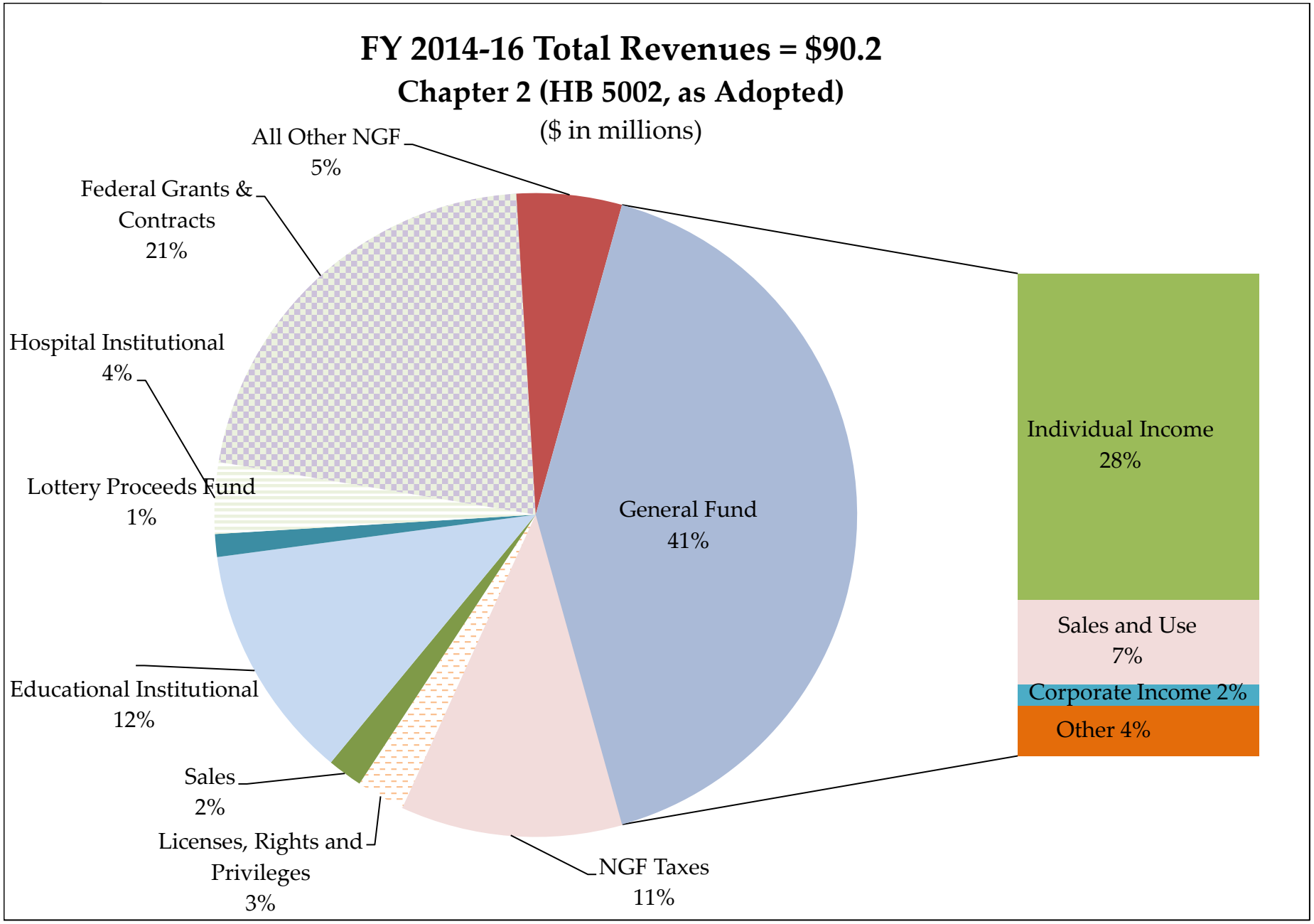


FY 2014-16 Nongeneral Fund Revenues = $52.9

Chapter 2 (HB 5002, as Adopted)

($ in millions)

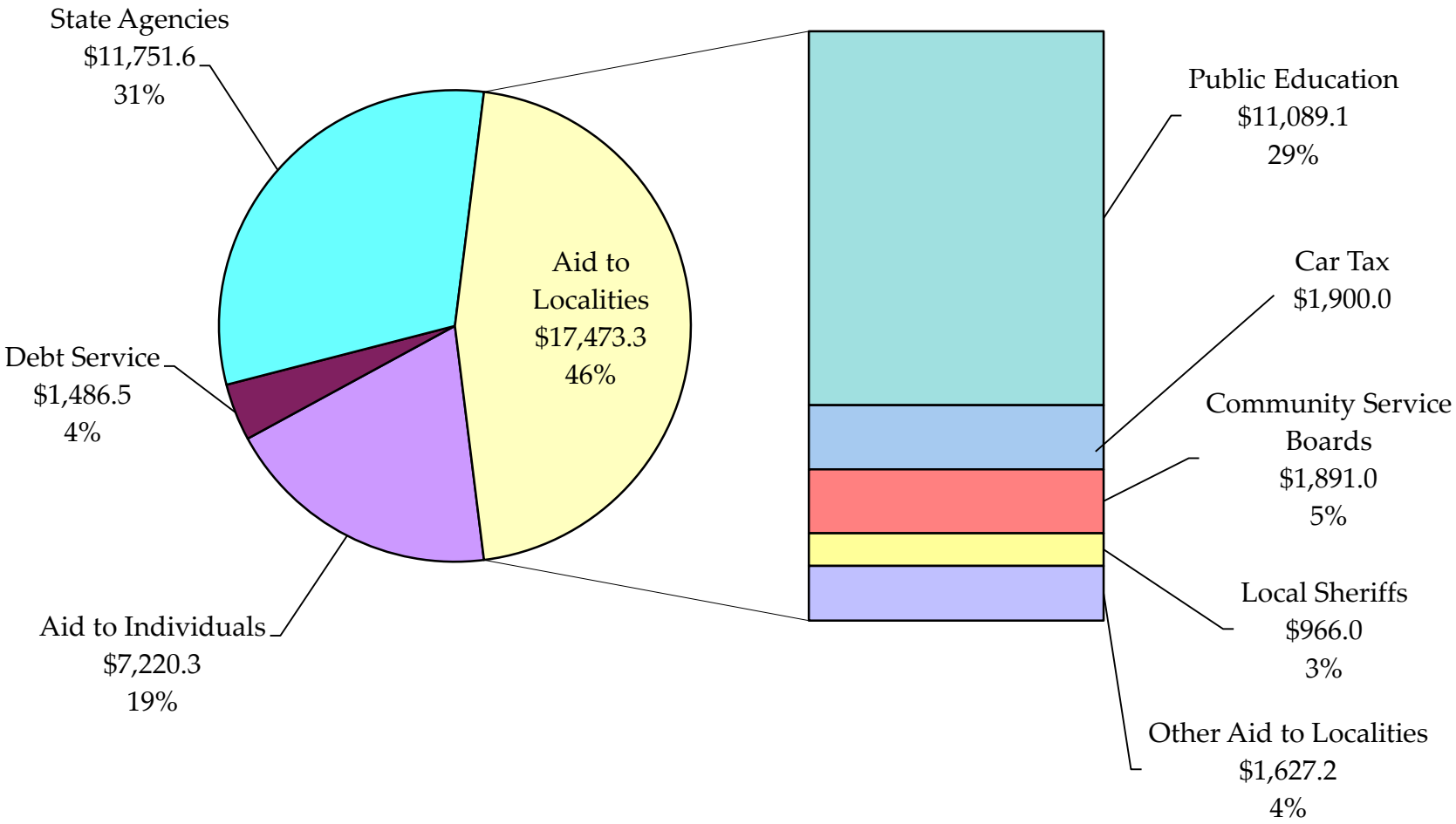



FY 2014-16 Total Revenues = $90.2
Chapter 2 (HB 5002, as Adopted)
($ in millions)
All Other NGF
5%
Federal Grants & Contracts
21%
Hospital Institutional
4%
Lottery Proceeds Fund
1%
Educational Institutional
12%
Sales
2%
Licenses, Rights and Privileges
3%
NGF Taxes
11%
General Fund
41%
Individual Income
28%
Sales and Use
7%
Corporate Income 2%
Other 4%

FY 2014-16 GF Operating Budget = $37,931.6

Chapter 2 (HB 5002, as Adopted)

($ in millions)



Resources

Chapter 2 of the 2014 Special Session I Acts of Assembly (HB 5002), the 2014-16 biennial budget, includes $37.9 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation
(2014-16 biennium, $ in millions)

Beginning Balance	$ 478.6
Adjustments to the Balance*	143.8
Official GF Revenue Estimate	36,170.5
Transfers	1,140.2
GF Resources Available for Appropriation	**$37,933.1**

**Reflects Governor's veto of FACT fund balance reversion*

Available Balance

Chapter 2 includes $478.6 million as a projected unspent balance at the end of the 2012-14 biennium. This beginning balance results primarily from an FY 2013 revenue surplus of $264.3 million of which $243.2 million was reserved for the FY 2015 required deposit to the Rainy Day Fund. The balance also includes net spending reductions of $280.9 million as provided in Chapter 1 of the 2014 Special Session I Acts of Assembly (HB 5001), the amended 2012-14 budget. However, this amount will likely be significantly lower due to an anticipated revenue shortfall in FY 2014 (see discussion below).

A balance adjustment of $95.0 million carries forward the amount appropriated by the General Assembly in Chapter 806 of the 2013 Acts of Assembly (HB 1500) as an advance Rainy Day Fund reserve to be used to offset the deposit required in FY 2015.

Planned balance reversions to the general fund include $32.7 million of capital projects that will be converted to bonded debt, and an anticipated $14.0 million in agency balances. The budget as it passed the General Assembly on June 12, 2014 also reverted to the general fund $4.4 million in balances from the FACT Fund in FY 2015. However, this item was vetoed by the Governor.

Economic Projections

The 2014-16 general fund revenue forecast included in the budget as introduced assumed "economic" growth rates of 4.1 percent for FY 2015 and 4.0 percent for FY 2016. After proposed tax policy changes and technical adjustments, estimated growth rates for the two years were projected to be 4.2 percent and 3.9 percent respectively, resulting in projected collections of $17,686.1 million in FY 2015 and $18,373.3 million in FY 2016. The forecast assumed that growth would remain sluggish and Virginia would underperform the nation as the impact of federal budget actions dampen the Virginia economy due to the large military presence and heavy reliance on federal procurement spending.

As part of the February mid-session reforecast, based on collections to date through January, 2014, the forecasts for FY 2014 and FY 2015 were revised downward. The official forecast in Chapter 1 reflects a downward revision of $125.0 million in FY 2014. The official forecast for FY 2015 was lowered by $15.0 million. No change was recommended for FY 2016. Based on all actions included in Chapter 2, the official growth rate in FY 2015 was modified to 5.2 percent and 4.1 percent in FY 2016.

In early June, 2014, the Secretary of Finance cautioned that FY 2014 revenues might not meet the revised forecast. Based on lower nonwitholding/estimated payments collections, it appeared that FY 2014 was likely to fall short of the forecast by about $350.0 million. As a result of the lower FY 2014 base and assumed reductions in growth rates for FY 2015 and FY 2016, the revenue projections would likely need to be lowered by approximately $600.0 million in each year of the new biennium. However, the official forecast adopted in Chapter 2 on June 12, 2014 does not reflect these adjustments, pending an official revenue re-forecast post-June 30th. Instead, a Central Account reserve was put in place to reflect potential spending cuts of $480.0 million in FY 2015 and $362.5 million in FY 2016. These amounts, in combination with potential withdrawals from the Rainy Day Fund, would help cover most of the revenue shortfall in the next biennium.

Economic Variables Assumed In Forecast
Percent Growth Over Prior Year
(December Forecast)

	FY 2015		FY 2016	
	VA	U.S.	VA	U.S.
Employment	1.6%	1.8%	1.7%	1.8%
Personal Income	4.4%	4.9%	4.4%	5.0%
Wages & Salaries	4.2%	5.0%	4.2%	5.1%

Forecast of General Fund Revenues Projected Growth
Incorporates February, 2014 Re-forecast
and 2014 Tax Policy Changes
(2014-16 biennium, $ in millions)

	FY 2015	% Growth	FY 2016	% Growth
Net Individual	$12,349.8	5.8%	$12,941.2	4.8%
Corporate	816.6	6.1%	827.7	1.4%
Sales	3,211.4	4.3%	3,303.5	2.9%
Insurance	290.9	0.5%	303.1	4.2%
Recordation	377.5	0.0%	377.5	0.0%
All Other	675.7	1.7%	695.6	2.1%
Total Revenues	**$17,721.9**	**5.2%**	**$18,448.6**	**4.1%**

Tax Policy Changes Assumed in Revenue Forecast

A net $94.0 million in additional revenue is assumed in the forecast, based on adopted tax policy changes, as shown below.

Adopted Tax Policy Changes	FY 2015	FY 2016	Biennial
Tax Compliance Initiatives	$15.8	$19.5	$35.3
Delay Phase-out of Diversion of NGF Interest	11.4	11.4	22.8
Accelerated Sales Tax – Add Additional Merchants to Requirement; Delay Phase-out	20.8	0.0	20.8
Sales Tax on Satellite TV Equipment (SB 100, 2014)	9.6	9.6	19.2
Sale of Brunswick Correctional Center	0.0	10.0	10.0
Firearms Transaction Fee – Reclassify from Transfer to Revenue	0.9	0.9	1.8
Change to Motion Picture Tax Credit (HB 460, 2014)	(4.0)	(4.0)	(8.0)
Increase Neighborhood Assistance Act Credit Caps	(1.0)	(2.0)	(3.0)
R&D Tax Credit (SB 623/HB 1220, 2014)	(1.0)	(1.0)	(2.0)
Miscellaneous	(1.4)	(1.5)	(2.9)
Total Tax Policy Changes	**$51.1**	**$42.9**	**$94.0**

The biennial budget, as introduced, proposed the next step in phasing out the Accelerated Sales Tax that would have eliminated the requirement for all except the 75 largest merchants (99 percent of merchants would have been exempted from the requirement). This action would have reduced GF revenues by $29.9 million in FY 2016. However, due to the anticipated downward adjustments to the 2014-16 revenue forecast, this action was not adopted in Chapter 2. In addition, some retailers who were exempt in 2014 will be required to remit in June of 2015, generating one-time revenue of $20.8 million.

The credit caps for the Social Services and Education components of the Neighborhood Assistance Act were each increased by $500,000 in FY 2015 and $1.0 million in FY 2016 to recognize the increasing number of organizations requesting credit allocations. This action increases the overall cap to $16.0 million in FY 2015 and $17.0 million in FY 2017.

Ten additional tax compliance auditors would be added at the Department of Taxation, at a biennial cost of $1.46 million, to generate $10.0 million of additional in-house collections per year. Other compliance efforts generate an additional $15.0 million over the biennium.

Impact of Prior Year Tax Policy Changes on Revenue Forecast

In addition to tax policy changes being adopted in the 2014 Session, the revenue forecast is impacted by tax policy adjustments adopted in *prior* years but phased-in over a multi-year period. The three largest items impacting general fund resources in the FY 2014-16 biennium are: 1) phase-in of the single sales factor apportionment for manufacturers (Chapter 821 of the

2009 Acts of Assembly (HB 2437)); 2) phase-in of the education scholarship fund tax credit (Chapter 842 (HB 321) and Chapter 731 (SB131) of the 2012 Acts of Assembly)); and 3) transfer of additional sales tax revenues to transportation (Chapter 766 of the 2013 Acts of Assembly (HB 2313)). In combination, these three policies reduce available GF revenues by $220.1 million over the biennium compared to the FY 2014 base. The individual adjustments are outlined in the table below.

Adopted Tax Policy Changes	FY 2015	FY 2016	Biennial
Single Sales Factor Apportionment (HB 2437, 2009)	($40.1)	($39.8)	($79.9)
Educational Scholarships Tax Credit (HB 321/SB 131, 2012)	(10.0)	(10.0)	(20.0)
Transfer Additional Sales Tax to Transportation (HB 2313, 2013)*	(50.9)	($54.3)	(105.2)
Total Tax Policy Changes	**($101.0)**	**($104.1)**	**($205.1)**

**See Transfers for additional detail on this tax policy change.*

Note: Amounts listed are incremental compared to FY 2014. Also assumes federal Marketplace Fairness Act not adopted prior to January 1, 2015.

Transfers

Transfers to the general fund increase total available resources by $1,140.2 million over the biennium. Of this amount, $713.5 million represents the 0.375 percent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of $153.0 million for the biennium, with an additional $130.7 million of ABC profits and $18.3 million of spirit taxes going to the Department of Behavioral Health and Developmental Services (DBHDS) for substance abuse programs.

Chapter 2 directs the transfer of $31.1 million in balances remaining from a $500.0 million general fund deposit to the Transportation Partnership Opportunity Fund back to the general fund. In addition, the direction of $30.0 million in sales tax to transportation, as set forth in Chapter 766 of the 2013 Acts of Assembly (HB 2313) is deferred in FY 2015, and repaid in FY 2016.

Transfers in Ch. 2, as Enacted

.0375 percent Sales Tax - Local Real Estate/SOQ Fund	$713.5
ABC Profits	153.0
ABC/Wine to DBHDS for Substance Abuse	149.0
GF Balance in Trans. Partnership Opportunity Fund	31.1
Sales Tax Compliance & Indirect Cost Recoveries	30.3
Vehicle registration fee-Increase $4 for Life	21.0
Driver License Reinstatement-Trauma Center Fund	18.1
Unrefunded Marine Fuels Tax	14.8
Uninsured Motorist Fees	14.8
IDEA Funds	13.0
Sale of Alexandria ABC Office (moved from FY 2014)	12.5
Court Debt Collections	9.2
SCC Balances	6.0
ABC Operating Efficiencies	3.1
Transfer Sales Tax to Game Protection Fund	(24.3)
Transfer to Children's Health Program	(28.1)
Miscellaneous Other	3.2
Total	**$1,140.2**

Legislative Department

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$72.1	$3.5	$72.1	$3.5
Increases	3.8	0.0	3.8	0.0
Decreases	(<0.1)	(0.0)	(1.9)	(0.5)
$ Net Change	3.8	0.0	1.9	(0.5)
Chapter 2 (HB 5002, as Adopted)	**$75.9**	**$3.5**	**$74.0**	**$3.0**
% Change	5.3%	0.0%	2.6%	(14.2%)
FTEs	578.50	29.50	578.50	29.50
# Change	0.00	0.00	0.00	0.00

- **General Assembly of Virginia**

  – ***Joint Subcommittee on Mental Health.*** Includes $72,560 GF each year for the cost of a four-year study by the joint subcommittee established pursuant to Senate Joint Resolution 3 of the 2014 Session.

  – ***Joint Subcommittee on State Training Centers.*** Requires the joint subcommittee to consult on the Plan to Close State Training Centers to continue reviewing the costs and cost savings of implementing the U.S. Department of Justice (DOJ) settlement agreement, including a review of the cost of providing care in state training centers for the intellectually disabled and in the community.

  – ***Joint Subcommittee on Flooding in Hampton Roads.*** Provides $118,640 GF each year for the cost of a two-year study of recurrent flooding in Hampton Roads, pursuant to SJR 47.

  – ***Roanoke River Basin Commission.*** Adds $2,000 GF each year for reimbursement of mileage to Members of the General Assembly for attending official meetings of the Virginia Roanoke River Basin Advisory Commission and the Bi-State Commission.

– ***Commission on Transportation Accountability.*** Directs the commission to provide oversight of the use of funds generated for the Commonwealth and for the Northern Virginia and Hampton Roads regions, pursuant to Chapter 766 of the 2013 Acts of Assembly (HB 2313).

– ***World War II Commission.*** Establishes the World War II 75th Anniversary Commemoration Commission, and earmarks $1.0 million in unexpended balances from the Virginia Sesquicentennial of the American Civil War Commission to support the activities of the new commission.

– ***Office Expenses.*** Provides the additional monthly allowance for office expenses to the Chairman and Chairman Emeritus of the Senate Finance Committee.

– ***Salary Allowances.*** Provides the additional allowances for the salaries of secretaries or legislative assistants to the Chairmen of the House Appropriations and Senate Finance Committees.

– ***Other Studies.*** Provides funding for the expenses associated with studies of the construction of the proposed Interstate 73, pursuant to Senate Resolution 32 of the 2014 Session ($10,880 GF each year); and, staffing levels and employment conditions at the Department of Corrections, pursuant to Senate Resolution 34 of the 2014 Session ($8,480 GF the first year).

- **Division of Legislative Services**

  – ***Conference Support.*** Authorizes the Director to expend up to $25,000 GF each year to support the cost of the 2015 national conference of the Uniform Law Commission which will be held in Virginia.

- **Commissioners for the Promotion of Uniformity of State Legislation**

  – ***Additional Operating Support.*** Includes $25,000 GF each year for the increased costs of national dues and travel expenses for the Virginia commissioners to attend meetings and conferences associated with the Uniform Law Commission.

- **Virginia Sesquicentennial of the American Civil War Commission**

  – ***Extension of the Commission.*** Includes language to extend the commission for one year in order for the commission to complete its work, including sales of publications generated by the commission's final conference and publication of a final report to the 2016 General Assembly. The original enabling legislation provided for the sunset of the commission as of June 30, 2015.

  – ***Appropriation Adjustment.*** Reduces the general fund appropriation for the commission by $1.9 million GF and $0.5 million NGF the second year to reflect the

reduced operating costs of the commission after the original sunset date of June 30, 2015. The remaining appropriation of $100,513 GF and $100,000 NGF the second year is sufficient to conclude the work of the commission.

- **Virginia Code Commission**

  – ***Recodification.*** Adds language prohibiting the Code Commission from re-ordering or re-numbering the *Code of Virginia* unless funding is provided to reflect the fiscal impact of such an action.

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

  – ***Commission Expenses.*** The General Assembly approved $150,000 GF and 1 FTE in FY 2015 and $300,000 GF and 3 FTEs in FY 2016 to staff the ethics advisory commission created pursuant to Chapter 792 (HB 1211) and Chapter 804 (SB 649) of the 2014 Acts of Assembly. The Governor vetoed this funding and staffing, and the veto was sustained. The funding and staffing remains in the budget and is included in the total appropriation for the Legislative Department but will not be available for expenditure when the budget is executed.

- **Virginia State Crime Commission**

  – ***Replacement of Federal Funds.*** Provides $100,000 GF each year to offset the loss of federal grant funds which previously supported commission operations.

- **Joint Legislative Audit and Review Commission**

  – ***Study of Virtual Education.*** Directs JLARC to examine virtual education as a component of its review of the efficiency and effectiveness of public education spending, pursuant to Senate Joint Resolution 328 of the 2013 Session.

  – ***Study of Workforce Training and Education.*** Directs JLARC to evaluate the success of workforce training and education, as part of its review of the Workforce Investment Act mandated by House Joint Resolution 688 of the 2013 Session.

  – ***Study of Line of Duty Act.*** Directs the Department of State Police and law enforcement agencies, upon request, to provide JLARC with information as needed to carry out the study.

- **Virginia Commission on Intergovernmental Cooperation**

  – ***Organizational Dues.*** Adds $58,157 GF each year for annual dues payable to the National Conference of State Legislatures, the Council of State Governments, and the Southern Regional Education Board.

- **Legislative Department Reversion Clearing Account**

  – ***Balance Reversion***. Reverts a projected unexpended balance of $562,196 GF from the appropriation for the Auditor of Public Accounts as of June 30, 2015.

Judicial Department

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$424.2	$32.9	$424.2	$32.9
Increases	21.6	1.3	21.9	1.4
Decreases	(9.4)	(0.0)	(10.6)	(0.0)
$ Net Change	12.2	1.3	11.3	1.4
Chapter 2 (HB 5002, as Adopted)	**$436.4**	**$34.2**	**$435.5**	**$34.3**
% Change	2.9%	3.9%	2.7%	4.3%
FTEs	3,261.71	103.00	3,261.71	103.00
# Change	2.00	0.00	2.00	0.00

- **Supreme Court of Virginia**

  – ***Restore Funding for Judgeships.*** Includes sufficient funds, within the Judicial Department and Central Appropriations, to fill additional circuit and district court judgeships to provide for a total of 396 elected judgeships. This allows for the election of up to 36 judges, as the number of sitting judges as of July 1, 2014 will be 360.

    - The 2014 General Assembly adopted legislation, Chapter 812 (HB 606) and Chapter 822 (SB 443) of the 2014 Acts of Assembly, which increased the number of judgeships authorized in the *Code of Virginina* to from 402 to 429 judgeships. The legislation clarfied that this is the maxmium number of judgeships to be authorized and filled, not neccessarily the total. The base funding for judgeships remains sufficient to fund 402 judgeships, not 429.

    - The budget transfers $8.9 million GF in FY 2015 and $10.1 million GF in FY 2016 from the Judicial Department to Central Appropriations representing a portion of the budget that supports the current and announced judicial vacancies.

- A companion amendment in Central Appropriations allocates $8.9 million GF the first year and $10.1 million GF the second year with the intent to transfer funding as needed to support the filling of 36 vacant judgeships, which will increase the number of filled circuit and district court judgeships to 396.

- Language in Central Appropriations freezes all vacancies unless the individual judgeship is specifically authorized in the language or is elected in a Special Sesssion of the 2014 General Assembly. In those cases, the language authorizes the Director of the Department of Planning and Budget to transfer the funds from the central account to the Judicial Department as needed to cover the full expenses for filling the judgeship.

- The language further directs the Comptroller to revert savings of $1.0 million each year to the general fund that are realized as a result of funding less than 402 judgeships (the base funding) each year.

– ***Judicial Performance Evaluation Project***. Adds $290,000 GF the first year and $240,000 GF the second year for the judicial performance evaluation project, pursuant to Chapter 808 of the 2014 Acts of Assembly (HB 272).

– ***Review of Single Petitions.*** Adds language directing the Executive Secretary to review the impact of allowing a single petition in Juvenile and Domestic Relations District Court cases involving two or more children, if such children have the same parents or legal guardians.

– ***Interpreters.*** Provides $150,130 GF each year to add two additional foreign language interpreter positions for the court system (one Korean and one Vietnamese language interpreter). A companion amendment to the Circuit Courts captures the projected savings from the Criminal Fund of $185,000 in FY 2015 and $190,000 in FY 2016.

- **Circuit Courts**

– ***Courthouse Improvements.*** Continues language previously included by the General Assembly which overrides the statutory authority of Circuit Court judges to mandate local government expenditures for courthouse improvements. This provision is will be continued through June 30, 2016.

– ***Criminal Fund.*** The introduced budget added $2.7 million GF each 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. The funding for the criminal fund was than reduced by $0.5 million GF each year as a result of 3 policy changes.

- ***Criminal Fund Savings from 2 Additional Foreign Language Interpreters.*** Captures projected savings from the Criminal Fund of $185,000 in FY 2015 and $190,000 in FY 2016 from two additional in-house foreign language interpreter positions for the court system (one Korean and one Vietnamese language interpreter). The use of in-house staff reduces the expenditures for contract interpreters through the criminal fund.

- ***Special Prosecutors.*** Captures a savings of $40,000 GF each year by inserting language which requires that in cases where a locality's Commonwealth's Attorney must recuse himself and a special prosecutor must be appointed, the Commonwealth's Attorney from a neighboring jurisdiction must be appointed as the special prosecutor whenever feasible.

- ***Court-Appointed Counsel for Incarcerated Persons.*** Captures a savings of $253,960 GF each year by adding language which sets an hourly reimbursement rate and a per day cap on reimbursement to counsel appointed by the court to represent individuals who are already incarcerated.

- **Virginia Criminal Sentencing Commission**

  – ***Immediate Sanctions Program.*** Adds language extending the time period of the immediate sanction probation pilot program from the current July 1, 2014 ending date to November 1, 2016. The four pilot programs are in Henrico County, Arlington County, the City of Lynchburg, and a joint program serving the City of Harrisonburg and Rockingham County. The extension is intended to provide sufficient time for data collection in order to evaluate the effectiveness of the pilot programs.

- **Virginia State Bar**

  – ***Appropriation of Increased Revenues.*** Increases the appropriation by $1.2 million the first year and $1.3 million the second year from nongeneral funds to reflect increased expenditures for personal services and nonpersonal services.

  – ***Virginia Capital Representation Resource Center.*** Adds language to set out the pass-through funding amounts for the center ($352,500 GF each year).

- **Judicial Reversion Clearing Account**

  – ***Agency Balances.*** Captures year-end balances as of June 30, 2013, from the Judicial Inquiry and Review Commission ($190,000), and the Virginia Criminal Sentencing Commission ($175,000); and, captures projected year-end balances from the Indigent Defense Commission of $300,000 as of June 30, 2015, and $300,000 as of June 30, 2016.

Executive Offices

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$31.1	$26.6	$31.1	$26.6
Increases	2.0	2.9	1.9	2.9
Decreases	(0.1)	(0.0)	(<0.1)	(0.0)
$ Net Change	1.9	2.9	1.8	2.9
Chapter 2 (HB 5002, as Adopted)	**$33.0**	**$29.5**	**$32.9**	**$29.5**
% Change	6.1%	10.9%	5.7%	10.9%
FTEs	289.67	221.33	287.67	221.33
# Change	2.00	2 .00	1.00	2.00

- **Attorney General and Department of Law**

  – ***Asset Forfeiture Funds.*** Increases the nongeneral fund appropriation by $2.5 million NGF each year to reflect the Abbot Laboratories settlement funds. The Attorney General and federal prosecutors agreed that these funds would be used to support law enforcement and prosecution units.

  – ***Division of Debt Collection.*** Adds $205,928 NGF and 2.0 FTE positions each year to create a new service area called State Fraud Recovery Services for non-Medicaid fraud activities. These positions are intended to support recoveries under the Fraud Against Taxpayers Act (FATA), which addresses recoveries other than those handled by the Medicaid Fraud Control Unit. Language is included in the budget which creates a special, non-reverting fund called the Fraud Recovery Fund (FATA FUND), and authorizes the division to provide legal services and advice related to the collection of funds owed the Commonwealth. This language does not apply to the Medicaid fraud control unit.

  – ***Patent Infringement.*** Provides $143,179 GF and 2 positions each year to implement the provisions of Chapter 810 (HB 375) and Chapter 819 (SB 150) of the 2014 Acts of Assembly regarding patent infringement.

– ***Report on Outside Counsel.*** Directs the Office of the Attorney General to provide a report detailing expenditures for special outside counsel to state agencies.

- **Secretary of the Commonwealth**

  – ***Electronic Applications.*** Includes $75,000 GF the first year and $7,500 GF the second year to implement Chapter 703 of the 2014 Acts of Assembly (SB 378), concerning electronic applications by persons who are already notaries public for re-commissioning by the Secretary of the Commonwealth.

  – ***Ethics Advisory Council.*** Captures a savings of $70,000 GF and 2 positions the second year associated with the transfer, effective July 1, 2015, of certain filing functions (for executive branch officials and lobbyists) from the Secretary of the Commonwealth to the new Advisory Council on Conflicts of Interest and Legislative Ethics, in the legislative branch, created pursuant to Chapter 792 (HB 1211) and Chapter 804 (SB 649) of the 2014 Acts of Assembly. The companion amendment included in the Legislative Department to fund this new council was vetoed by the Governor on June 21, 2014.

- **Office of the State Inspector General**

  – ***Increased Rent Charges.*** Provides $107,000 GF each year for increased rent charges resulting from relocation to larger office space.

  – ***Agribusiness Study.*** Directs the OSIG to conduct a study of the Department of Corrections agribusiness program.

Administration

Adopted Adjustments
($ in millions)

	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$644.7	$360.0	$644.7	$360.0
Increases	31.6	1,225.8	35.0	1,227.3
Decreases	(0.6)	(1.6)	(0.6)	(1.5)
$ Net Change	31.0	1,224.2	34.4	1,225.7
Chapter 2 (HB 5002, as Adopted)	**$675.7**	**$1,584.2**	**$679.1**	**$1,585.7**
% Change	4.8%	340.1%	5.3%	340.5%
FTEs	371.40	464.10	371.40	464.10
# Change	0.90	(24.90)	0.90	(24.90)

- **Secretary of Administration**

  – ***Wage Positions to Support Virginia Jobs Investment Program.*** Includes an additional $65,139 GF each year for the funding of 2 wage positions in support of the Virginia Jobs Investment program.

- **Compensation Board**

  – ***New and Expanded Jail Capacity.*** Adds $4.6 million GF the first year and $7.8 million GF the second year to open the RSW Regional Jail (Rappahannock, Shenandoah and Warren Counties) as of October 1, 2014, and to open the expansion of the Southwest Virginia Regional Jail as of November 1, 2014. It is anticipated that the opening of the expansion of the Central Virginia Regional Jail will not occur until 2016.

  – ***Annualized Costs for Richmond City Jail.*** Provides $276,069 GF each year to annualize the operating costs for the new Richmond City Jail, which is scheduled to open in the summer of 2014.

  – ***Adjustments in Jail Start-up Funding.*** Transfers $739,843 GF the first year in start-up funding from the Southwest Regional Jail expansion to the new

Rappahannock/Shenandoah/Warren regional jail to reflect adjustments in the opening dates for these two new facilities.

– ***Jail Overcrowding Positions.*** Includes $1.5 million GF the first year and $1.7 million GF the second year for 48 temporary emergency correctional officer positions for local and regional jails in which the offender population exceeds rated capacity by more than 100 percent.

– ***Assistant Commonwealth's Attorneys.*** Adds $2.1 million GF each year for the second phase of an additional $3,308 salary increase for all Assistant Commonwealth's Attorneys, including the cost of related fringe benefits. This is intended to be the second of two installments to raise the starting salary to $52,000 over two years.

– ***Collection of Delinquent Accounts.*** Adjusts the language adopted by the 2013 General Assembly concerning the collection of delinquent fines, costs, forfeitures, penalties and restitution by Commonwealth's Attorneys. The revised language provides for a consistent collection fee of 17 percent across all localities and eliminates the higher 25 percent fee for delinquent accounts over six months. The language further clarifies that effective January 1, 2016, local treasurers are prohibited from being compensated on a contingency basis, but are to be compensated for their administrative costs as provided in statute.

– ***SAVIN System.*** Adds language requiring all law enforcement agencies receiving funds from the Compensation Board to provide the data necessary to participate in the Statewide Automated Victim Information and Notification (SAVIN) System.

– ***Electronic Transmission of Court Orders.*** Adds language authorizing Clerks of the Circuit Court, the Department of Corrections and local and regional jails to enter into agreements to transmit and receive court orders electronically.

– ***Excess Clerks' Fees in the 31st Circuit.*** Adds $51,417 GF the second year to adjust the cost of benefits paid by the Compensation Board to the Clerk of the Circuit Court in the 31st Circuit. A companion amendment to Item 3-5.06 in Part 3 of Chapter 2 of the 2014 Special Session I Acts of Assembly phases out language which exempted this circuit from the change in methodology adopted in 2009 for the circuit court excess fee calculation. Including the 31st circuit in the new methodology beginning July 1, 2015, will increase general fund revenues by an estimated $939,000 in the second year, and will also require the adjustment in the cost of benefits included in this item.

- **Department of General Services**

  – ***Establish Specific NGF Appropriations Replacing Sum Sufficient Appropriations***. Includes a series of amendments which establish specific NGF internal service fund appropriations for programs which have historically had a sum sufficient appropriation. The programs and proposed appropriations are shown in the table below:

NGF Appropriation
($ in millions)

Program	FY 2015	FY 2016
Real Estate Services	$63.0	$63.0
Bureau of Facilities Management	39.5	40.5
Statewide Cooperative Procurement & Distribution Services	32.0	32.0
Fleet Management	18.8	18.8
Capital Outlay Management Services	4.5	5.0
Laboratory Testing Services	2.6	2.6
State Surplus Property Program	1.9	1.9
Federal Surplus Property Program	0.9	0.9
Graphic Design Services	0.1	0.1
Total	**$163.3**	**$164.8**

This funding reflects current expenditure levels and has been adjusted to reflect rate increases that have been approved by JLARC within the Bureau of Facilities Management and the Capital Outlay Management Services programs.

In addition, the budget includes amendments which provide funding across agencies to reflect JLARC approved increases in the rent plan payments to the Department. These funding adjustments total $837,152 GF and $120,805 NGF in FY 2015 and $1,191,710 GF and $358,061 NGF in FY 2016.

  – ***Funding to Upgrade the Division of Consolidated Laboratory Services' Data Systems.*** Includes $292,456 GF the first year with 2.0 FTE and $137,424 GF the second year with 2.0 FTE to support upgrades to the Division of Consolidated Laboratory Services newborn screening and infectious disease reporting system.

– ***Increase NGF Appropriation for Cystic Fibrosis Confirmation Tests.*** Includes $1.0 million NGF each year for the Division of Consolidated Laboratory Services to purchase supplies needed to perform Cystic Fibrosis confirmation test. This test has been added to the list of screenings performed on all newborn babies.

– ***Increase NGF Appropriation for Drug Screening Testing for the Department of Corrections.*** Includes $600,000 NGF both years for the Division of Consolidated Laboratory Services to provide supplies for new drug screening tests for the Department of Corrections.

– ***Integration of Procurement and Accounting Systems.*** Includes language authorizing the Department of General Services to fund, from special fund program balances, the integration of the Commonwealth's electronic procurement system, eVA, with Cardinal, the Commonwealth's financial accounting system.

- **Department of Human Resources Management**

– ***Funding for New Personnel Management Information System.*** Provides $2.7 million GF each year to develop a new personnel management information system (PMIS). The current mainframe system is over 30 years old. The new system will be a Windows SQL based system. Additional language requires that the Department report to the Chairmen of the House Appropriations Committee and Senate Finance Committees by October 1, 2015 on the status of the new system.

– ***Fund Database Administrator for New PMIS System.*** Included within the agency's base adjustments is $58,690 GF and $88,107 NGF each year to fund 1.0 FTE position that would serve as the database administrator for the new PMIS.

– ***Provide Direct General Fund Appropriation for the Shared Services Center.*** Includes $590,353 GF in both years to provide a direct GF appropriation for the Department's shared services center, which provides human resources services to smaller agencies that do not have in-house human resources staff. The shared services center cost has been covered through an internal service fund with rates charged to the agencies that use the center's services.

The budget also includes a series of amendments which reverts GF funding from agencies that have been paying DHRM for services provided through the center. The amendments capture $168,750 GF in savings each year including $20,242 GF each year from DHRM.

– ***Fund New Health Benefits Manager Position.*** Includes within the agency base adjustments $126,030 NGF in each year and 1.0 FTE to hire 1 position dedicated to managing the new COVA HealthAware health benefits plan, which was a new optional health insurance offered beginning July 1, 2013.

– ***Establish Specific NGF Appropriation for the State Employee Health Insurance Fund.*** Establishes a specific NGF internal service fund appropriation for the state employee health insurance fund, which has historically had a sum sufficient appropriation. The amendment includes an appropriation of $1,060.3 million NGF each year.

– ***Establish Specific Appropriation for Patient-Centered Outcomes Research Institute (PCORI) Fees.*** Clearly delineates an appropriation of $250,000 NGF the first year and $500,000 NGF the second year to pay annual required PCORI fees of $1 per covered life the first year and $2 per covered life the second year, assessed as part of the Affordable Care Act.

- **Department of Minority Business Enterprise**

  – ***Reflect the Consolidation of the Department into the New Department of Small Business and Supplier Diversity***. Reflects the merger of the Department of Minority Business Enterprise and the Department of Business Administration into a new agency named the Department of Small Business and Supplier Diversity, as authorized in Chapter 482 of the 2013 Acts of the Assembly. The amendment transfers all DMBE appropriations ($550,160 GF and $1.5 million NGF each year), and all of the department's 28 positions to the new agency, which is under the Office of Commerce and Trade.

- **Department of Elections**

  – ***Fund Advertising of Constitutional Amendment.*** Includes a one-time appropriation of $131,150 GF in the first year for the cost of advertising a constitutional amendment for consideration by the voters during the November 2014 election.

Agriculture and Forestry

Adopted Adjustments
($ in millions)

	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$46.5	$41.0	$46.5	$41.0
Increases	3.0	5.0	3.9	5.0
Decreases	0.0	0.0	0.0	0.0
$ Net Change	3.0	5.0	3.9	5.0
Chapter 2 (HB 5002, as Adopted)	**$49.4**	**$46.0**	**$50.3**	**$46.0**
% Change	6.3%	12.3%	8.3%	12.3%
FTEs	497.59	328.41	498.59	328.41
# Change	7.00	25.00	8.00	25.00

- **Department of Agriculture and Consumer Services**

  – ***Computer Security Standards.*** Provides $531,325 GF the first year and $379,736 GF the second year and 1.0 FTE position for an application engineer position, server upgrades and procurement of disaster recovery services for the agency's computer systems.

  – ***Enhance Food Safety Inspection Program.*** Provides $262,409 GF the second year and 3.0 FTE positions to increase the number of food safety inspectors to reduce the number of retail food establishments that each inspector must cover.

  – ***Accreditation of Animal Health Laboratories***. Provides $203,774 GF the second year to support efforts to obtain national accreditation of the agency's animal health laboratories to ensure Virginia livestock and poultry remain trusted and competitive in domestic and international markets.

  – ***Virginia Wine Promotion Fund.*** Includes an increase of $62,433 GF each year to the fund to reflect increased wine liter tax collections that are dedicated by statute to the fund, bringing the total to $1.8 million per year.

– ***Commodity Grading Services.*** Provides an increase of $1.2 million NGF each year and 15.0 FTE positions to support grading and inspection services for commodity exports. These positions are supported by fees paid by producers, revenue from which has increased as exports have grown. As exports have grown, so has the need for additional inspectors.

– ***Eliminate Charitable Gaming Positions.*** Includes a reduction of $150,000 GF each year in Central Appropriations from elimination of 2.0 FTE positions in the Charitable Gaming inspection and enforcement unit. Funding for these positions was provided by the 2013 General Assembly but the Administration never authorized filling of the positions and the agency proposed the strategy as part of the reduction plans submitted this fall.

– ***Supplant GF for Grain Marketing Positions.*** Includes a reduction of $132,000 GF each year in Central Appropriations from supplanting general funds with fees charged to producers. A corresponding amendment within the Department's budget authorizes 15.0 additional NGF FTEs.

- **Department of Forestry**

  – ***Reforestation of Timberlands.*** Provides an increase of $513,718 GF the second year for the Reforestation of Timberlands program. Also provides $200,000 NGF each year from anticipated increases in forest products tax revenue based on increased sales of forest products.

  – ***Forest Firefighting Equipment.*** Provides $394,605 GF each year for debt service payments to allow the Department to purchase wildfire emergency response equipment through the Master Equipment Lease Purchase (MELP) program. A related amendment in Capital Outlay provides $760,000 in bond authorization the first year to build 24 garages in which to store the firefighting equipment.

  – ***Accounts Receivable System.*** Includes language allowing the Department to use $147,500 from the Reforestation of Timberlands Program in FY 2015 for the agency's accounts receivable system. A corresponding action in Chapter 1 if the 2014 Special Session I Acts of Assembly (HB 5001) provides $92,500 for the system. This usage was approved by the 2013 General Assembly but because of project delays, the timing has been adjusted as the majority of the costs will now be in FY 2015.

- **Virginia Racing Commission**

  – ***Transfer Virginia Racing Commission to Agriculture and Forestry Secretariat.*** Includes a series of amendments that transfer the Virginia Racing Commission from the Secretary of Commerce and Trade to the Secretary of Agriculture and

Forestry. The Racing Commission is set out as a new item within the Agriculture Secretariat and a companion amendment eliminates this item from the Commerce and Trade secretariat.

– ***Reduce Operating Expenditure.*** Includes a reduction of $290,837 NGF the first year and $301,565 NGF the second year to the agency's equine research incentives and a reduction of the anticipated transfer to the general fund by $634,346 the first year and $684,346 the second year based on reduced revenue estimates from pari-mutual wagering.

Commerce and Trade

Adopted Adjustments
($ in millions)

	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$182.7	$729.4	$182.7	$729.4
Increases	26.6	182.3	43.9	195.4
Decreases	(42.8)	(29.8)	(47.5)	(29.8)
$ Net Change	(16.2)	152.5	(3.6)	165.5
Chapter 2 (HB 5002, as Adopted)	**$166.5**	**$881.8**	**$179.1**	**$894.9**
% Change	(8.9%)	20.9%	(2.0%)	22.7%
FTEs	363.34	1,320.16	363.34	1,320.16
# Change	(7.10)	21.60	(7.10)	21.60

- **Economic Development Incentive Payments (EDIP)**

  – ***Incentive Payments Holding Account.*** Provides $52.2 million GF and $250,000 NGF in FY 2015 and $67.9 million GF and $250,000 NGF in FY 2016 for economic development programs administered by the Virginia Economic Development Partnership and the Virginia Tourism Authority. The following programs are included in this account:

    - ***Governor's Development Opportunity Fund.*** Provides $10.0 million GF each year for grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by the *Code of Virginia*. This amount represents a reduction in funding of $1.8 million GF each year for the program as compared to the FY 2012-14 biennium.

    - ***Commonwealth Research Commercialization Fund.*** Provides $2.8 million GF each year for research and commercialization of emerging technologies. Out of this amount, $1.5 million is for the Small Business Innovation Research Matching Fund Program. This appropriation represents a $2.0 million reduction in funding to the program as compared to the FY 2012-14 biennium. Additionally, funding that had been provided in EDIP for the

Growth Accelerator Program in FY 2012-14 has been transferred to the Center for Innovative Technology in the Technology Secretariat.

- ***Major Eligible Employer Performance Grants.*** Provides $6.8 million GF each year for performance-based grants due to major employers who have met investment and job creation requirements. This appropriation represents an increase of $1.8 million each year as compared to the FY 2012-14 biennium based on the phase-in of commitments made in previous years.

- ***Semiconductor Manufacturing Performance Grants.*** Provides $5.4 million GF the first year and $3.8 million GF the second year for payments due to Micron Technologies under the Semiconductor Memory or Logic Wafer Manufacturing Grant Program. These amounts reflect the payment schedule stipulated in the *Code of Virginia*.

- ***Governor's Motion Picture Opportunity Fund.*** Provides $2.4 million GF and $250,000 NGF each year to attract film industry production activity to the Commonwealth. The source of the nongeneral funds is from the digital media fee, which is a surcharge established by the 2009 General Assembly on in-room video services at hotels and motels. Separate legislation adopted during the 2014 Regular Session increases the tax credits avaliable for film and television production from $5.0 million per biennium to $6.5 million per year. In total, these actions provide $8.9 million per year in film production incentives.

- ***Virginia Investment Partnership Grants.*** Includes $3.9 million GF the first year and $3.6 million GF the second year for the Virginia Investment Partnership Grant Program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The selected companies must meet the investment and job creation criteria prior to receipt of funding, thus the proposed appropriation is based on fulfilled performance agreements.

- ***Aerospace Engine Facility Incentive Payments.*** Provides $648,000 GF in FY 2015 and $13.8 million GF in FY 2016 to fund the anticipated payments required in the *Code of Virginia* for the Rolls-Royce aeroengine facility in Prince George County. The payments include funding for higher education and job creation grants. The level of funding has been adjusted based on the most recent projections of required investment and job creation by the company. Performance delays have resulted in reduced payments in both FY 2015 and FY 2016.

- ***Advanced Shipbuilding Training Facility Grant.*** Provides $8.0 million GF the first year and $7.6 million GF the second year for payments pursuant to a memorandum of understanding between the Commonwealth, Huntington Ingalls, Inc. and the Newport News Industrial Development Authority as provided for in the *Code of Virginia* for the construction of a new apprenticeship training school. Construction on the facility is now complete.

- ***Virginia Economic Development Incentive Grant (VEDIG) Program.*** Provides $4.5 million GF the first year and $5.9 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements.

- ***Virginia Jobs Investment Program (VJIP).*** Transfers $5.7 million GF each year from the former Department of Business Assistance to the Economic Development Partnership (VEDP) for grants to eligible businesses under the Virginia Jobs Investment Program, consistent with legislation consistent with legislation passed during the 2014 Regular Session.

- ***Life Sciences Consortium.*** Provides $2.5 million GF the second year for a non-stock corporation research consortium comprised of UVA, VCU, VT, GMU and EVMS. The consortium may contract with private entities, foundations and other government sources for research in the biosciences. Up to $250,000 of the funding may be used for administrative expenses of the consortium each year. Adjusts language to clarify that any other institution that joins the consortium will be required to provide at least a $50,000 cash contribution for each year of participation and will then be considered a participating member for the purposes of conduction research. Funding provided to the consortium in the FY 2012-14 biennium has yet to be spent.

- ***Biofuels Production Fund.*** Provides $1.5 million GF each year for capitalization of the Biofuels Production Fund, consistent with legislation passed during the 2014 Regular Session. The Fund will be used for performance-based grant payments for qualifying producers. Additionally, language is included requiring the producer to demonstrate that Virginia-grown feedstock is used to the greatest extent possible in the production of biofuels.

- ***World Police and Fire Games.*** Includes an appropriation of $1.0 million GF the second year to Fairfax County in support of the 2015 World Police and Fire Games.

- **Department of Business Assistance**

  – ***Transfer Appropriation to Department of Small Business and Supplier Diversity (DSBSD).*** Transfers $5.9 million GF and $1.7 million NGF each year and 41.0 FTE positions to the new agency created pursuant to Chapter 482 of the 2013 Acts of Assembly. DSBSD reflects the merger of DBA and the Department of Minority Business Enterprise. The remaining $5.7 million GF each year from DBA's base budget, representing the appropriation for the Virginia Jobs Investment Program, has been transferred to Economic Incentive Payments and will be administered by the Economic Development Partnership.

- **Department of Housing and Community Development**

  – ***Transfer Fort Monroe Authority.*** Removes $5.1 million GF each year from the DHCD base budget and establishes the Fort Monroe Authority as a stand-alone agency.

  – ***Rental Assistance Payments for Affordable Housing.*** Establishes a federal fund appropriation of $172.3 million NGF each year and 1.5 FTE positions to administer the Project-Based Section 8 Housing Assistance Payments Contracts under an agreement with the U.S. Department of Housing and Urban Development. The contract provides approximately 23,000 Virginia families with rental assistance. The Department will not manage the funding, but simply serve as the pass-through entity through which the funding is provided to the outside vendor managing the housing program.

  – ***Enterprise Zone Grants.*** Provides $12.1 million GF each year for the Enterprise Zone Grant Program. This reflects a reduction of $2.0 million GF each year as compared to the amounts provided in the 2012-14 biennium.

  – ***Local Fiscal Impact Assessment Tool.*** Provides a one-time appropriation of $35,000 GF for the development of a web-based application for the Commission on Local Government to prepare fiscal impact statements for legislation affecting local government revenues and expenditures. This funding is consistent with legislation that passed the during the 2014 Regular Session.

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

  – ***Offshore Wind Research.*** Provides $1.0 million GF the first year for offshore wind research and development to accelerate and assist private development of wind energy projects, continuing the funding levels authorized for this activity in FY 2014 but phasing out funding in the second year.

- ***Offshore Oil and Gas Study.*** Includes $250,000 GF the first year to conduct a study on the feasibility of offshore oil and gas development, specifically to address concerns raised by the U.S. Department of Interior in its decision to exclude Virginia from the 2007-12 Outer Continental Shelf five-year plan. The language requires a report to the Governor and Secretaries of Commerce & Trade and Natural Resources by April 2015.

- ***Restore Mine Safety Funds.*** Provides $270,000 GF each year to replace the same amount that had been provided by an expiring federal grant. This would allow the agency to continue to provide federally mandated mine safety training to small mine operators at very low cost.

- ***Update Virginia Energy Plan.*** Includes $200,000 GF the first year to update the Virginia Energy Plan, consistent with legislation that passed during the 2014 Regular Session. The update will include an analysis of the impacts and policy options regarding carbon dioxide regulations.

- ***Renewable Energy Grant Guidelines.*** Dedicates $70,000 GF from the base appropriation to DMME for the Division of Energy to develop and publish program guidelines for the Renewable Energy Grant Program.

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

  - ***Create Department of Small Business and Supplier Diversity (DSBSD).*** Provides $5.9 million GF and $2.4 million NGF each year and 63.0 FTE positions to the new agency created pursuant to Chapter 482 of the 2013 Acts of Assembly. DSBSD was established through the merger of the Department of Business Assistance and the Department of Minority Business Enterprise. The merger results in net savings of $69,379 GF each year and reduction of 1.0 FTE by eliminating one agency head position.

- **Fort Monroe Authority**

  - ***Create Fort Monroe Authority as Stand-Alone Agency.*** Provides $6.7 million GF the first year and $5.5 million the second year for operations of the Fort Monroe Authority, which was previously funded through the Department of Housing and Community Development. A companion amendment in Capital Outlay provides $22.5 million in VPBA bonds for the Authority's capital maintenance needs. The capital funding is to be administered through the Department of General Services. This action highlights that under current circumstances, the Commonwealth's support for the Fort Monroe Authority is likely to continue for a number of years.

- **Virginia Economic Development Partnership**

  – ***Administration of Virginia Jobs Investment Program.*** Provides $564,166 GF each year for VEDP to administer the VJIP program, which was formerly in the Department of Business Assistance. Legislation approved during the 2014 Regular Session codifies this change, and the balance of the funding for the VJIP program is transferred to the EDIP holding account.

  – ***Transfer Center for Manufacturing to VCCS.*** Includes the transfer of $195,000 GF each year from VEDP to the Virginia Community College System for the Center for Manufacturing in the Shenandoah Valley.

  – ***Phase Out of International Trade Program.*** Eliminates second year funding of $481,500 GF for the promotion of international trade among defense sector companies located in the Commonwealth.

- **Virginia Employment Commission**

  – ***Unemployment Insurance Benefits.*** Increases the appropriation for unemployment insurance benefits by $6.2 million NGF in FY 2015 and $19.3 million NGF in FY 2016 based on projected unemployment rates.

  – ***Trailing Military Spouses.*** Provides funding of $1.9 million NGF the first year and $1.8 million NGF the second year from the Unemployment Trust Fund to provide unemployment benefits to military spouses who leave employment to accompany a military spouse whose duty assignment has changed. This funding is consistent with legislation passed during the 2014 Regular Session.

  – ***Reduction in Federal Funds.*** Reduces the appropriation by $24.7 million NGF each year to reflect completion of the major information technology system project, which was previously funded with federal funds.

- **Virginia Racing Commission**

  – ***Transfer Racing Commission to the Secretary of Agriculture and Forestry.*** Includes a series of amendments that transfer the Virginia Racing Commission from the Secretary of Commerce and Trade to the Secretary of Agriculture and Forestry. The Racing Commission is set out as a new item within the Agriculture Secretariat and a companion amendment eliminates this item from the Commerce and Trade secretariat.

Public Education

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$5,342.5	$1,472.4	$5,342.5	$1,472.4
Increases	424.6	88.0	467.6	48.0
Decreases	(268.5)	(28.1)	(220.2)	(24.7)
$ Net Change	156.1	59.9	247.4	23.3
Chapter 2 (HB 5002, as Adopted)	**$5,498.7**	**$1,532.3**	**$5,590.0**	**$1,495.7**
% Change	2.9%	4.1%	4.6%	1.6%

- **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 Actions for Direct Aid to Education

(GF $ in millions)

	FY 2015	FY 2016	Total
Rebenchmarking Updates:			
VRS Retirement & OPEB Contribution Rates*	$86.5	$86.7	$173.2
Funded Instructional Salaries and Positions	69.7	69.7	139.4
Federal Revenue Deduction	52.0	52.0	104.0
Inflation Factors for Non-personal Support Costs	37.7	37.9	75.6
Lottery-Funded Programs Transferred into GF	32.9	39.7	72.6
Base Year Expenditures for Non-personal Support	34.9	35.3	70.2
Health Care Premium	26.7	26.7	53.4
Re-set PreK Non-participation Estimate to 0%	23.4	23.4	46.8
Student Transportation	18.5	19.1	37.6
Local Composite Index	18.4	18.6	37.0
SOL Failure Rates and Free Lunch	17.8	18.0	35.8
Student Membership & Program Participation	5.6	26.5	32.1
Net Sales Tax Forecast & Basic Aid Offset	6.1	25.6	31.7
Textbooks	4.5	4.5	9.0
Incentive and Categorical Account Programs	(0.6)	(0.2)	(0.8)
Lottery Proceeds & GF Offset	(38.0)	(38.0)	(76.0)
Remove FY 2014 One-time Spending	(55.6)	(55.6)	(111.2)
Re-set Personal Support Costs Inflation Factors to 0% & Remove Compensation Supplement	(70.4)	(70.4)	(140.8)
Subtotal for All Rebenchmarking Updates	**$270.1**	**$319.5**	**$589.6**
Policy Changes:			
Backfill Literary Fund Revenue	$18.1	$14.7	$32.8
Instructional Specialists in Schools Not Accredited	1.8	1.8	3.6
National Board Certification Eligibility Update	0.6	0.6	1.2
Year-round and Extended-year Schools	1.6	3.0	4.6
PreK Initiative Hold Harmless Slots	1.0	3.6	4.6
Net Sales Tax & Basic Aid Offset – Adopted Legislation	1.9	2.3	4.2
Teach for America Grants	0.5	0.5	1.0
Expand Project Discovery	0.3	0.3	0.6
Expand Communities in Schools to Petersburg	0.3	0.3	0.6
Expand Positive Behavioral Intervention Supports	0.3	0.3	0.6
Achievable Dream – Middle / High School, Inc.	0.0	0.5	0.5
Expand VPSA e-Learning Backpack to High Schools: 33% ESL & 15% FL (1st yr debt)	0.0	0.3	0.3
PreK & K Based STEM Model Program	0.0	0.3	0.3
Expand Jobs for Virginia Graduates	0.0	0.2	0.2
Expand Great Aspirations Scholarship Program	0.0	0.2	0.2

Summary of Actions for Direct Aid to Education

(GF $ in millions)

	FY 2015	FY 2016	Total
STEAM Academy	0.1	0.0	0.1
Juvenile Detention Centers	(0.3)	(0.3)	(0.6)
Adjust Retiree Health Care Credit & Group Life @ 90%	(4.9)	(4.8)	(9.7)
Use Three-year Average for K-3 Class Size Reduction	(5.2)	(5.2)	(10.4)
Eliminate Strategic Compensation Grants	(7.5)	(7.5)	(15.0)
Eliminate Support Cost of Competing Adjustment	(10.2)	(10.5)	(20.7)
Literary Fund – Revenue from Unclaimed Property Sale	(25.0)	0.0	(25.0)
Revised Lottery Revenue Estimates	(25.0)	(10.0)	(35.0)
Estimate Non-participation Savings for PreK @ 25.4%	(24.2)	(24.3)	(48.5)
Eliminate Inflation Update	(38.1)	(38.3)	(76.4)
Subtotal for Policy Changes	**($113.9)**	**($72.0)**	**($185.9)**
Total	**$156.1**	**$247.5**	**$403.6**

**Includes VRS, Group Life, and Retiree Health Care Credit Rates.*

Summary of Adopted Revenues for Direct Aid to Education

($ in millions)

	FY 2015	FY 2016	Biennium
General Fund	$5,498.6	$5,590.5	$11,089.1
Special Fund	0.9	0.9	1.8
Commonwealth Transportation	2.2	2.2	4.4
Trust & Agency (Lottery & Literary)	658.3	621.6	1,279.9
Federal Trust	870.9	870.9	1,741.8
Grand Total for all Revenue Sources	**$7,030.8**	**$7,086.1**	**$14,117.0**

– ***State's Share of Biennial Rebenchmarking.*** Preliminary rebenchmarking calculations by the Department of Education as of September 2013, were $165.5 million GF in FY 2015 and $185.2 million GF in FY 2016, which totaled $350.6 million GF for the biennium.

The Governor's introduced budget for FY 2014-16 included updating the remaining rebenchmarking data steps, which added an additional net $233.5 million GF over the two years, along with a number of proposed policy changes, which decreased total funding by a net $83.8 million GF for the same period.

The final General Assembly action increased the rebenchmarking costs by $5.5 million GF over the biennium due to several technical adjustments. Further, a number of additional policy changes decreased total GF funding by a net of $102.1 million, of which $60.0 million was offset by increases to NGF sources from Lottery and Literary Fund revenues.

- ***Projected Enrollments.*** Adds $5.6 million GF the first year and $26.5 million GF the second year to reflect the updated student enrollment projections that are estimated to total 1,238,271 in the unadjusted Average Daily Membership (ADM) in FY 2015, and 1,246,428 students in FY 2016, up from 1,228,510 for FY 2014 in Chapter 806 of the 2013 Acts of Assembly. Student membership has increased by approximately 1/2 percent each year for the last four years.

- ***Funded Instructional Salaries and Positions.*** Adds $69.7 million GF each year to reflect the updated funded salary levels from FY 2012-14 to FY 2014-16 due to changes in the base year (FY 2012) prevailing state-wide average salaries reported and the state's 2 percent salary incentive for FY 2014. The following salary amounts are included in the SOQ funding model for FY 2014-16:

Instructional Positions	2012-14	2014-16	Percent Change
Elementary Level:			
Teachers	$45,118	**$45,822**	1.6%
Assistant Principals	63,824	**65,037**	1.9%
Principals	78,510	**79,796**	1.6%
Secondary Level:			
Teachers	$47,267	**$48,125**	1.8%
Assistant Principals	67,824	**68,863**	1.5%
Principals	86,464	**87,954**	1.7%
Instructional Aides	16,223	**16,613**	2.4%

- ***VRS Retirement and OPEB Contribution Rates.*** Adds $86.5 million GF the first year and $86.7 million GF the second year for the state's share of the cost from increasing the professional "teacher" rate to 14.50 percent for the employer contribution, up from 11.66 percent; and lowering the non-professional rate to 9.40 percent from 10.23 percent. Further, the Other-Post Employment Benefit (OPEB) rate for Retiree Health Care Credit (RHCC) increases from 1.11 percent to 1.18 percent, while the rate for the employer's share of Group Life (GL) increases from 0.48 percent to 0.53 percent. A separate policy action has reduced the RHCC rate to 1.06 percent and the GL rate to 0.48 percent to be consistent with actions taken for state employee rates, which are funded at 90 percent for the new biennium. This action does not adversely impact the six-year phase-in for the separate retirement rates.

  The retirement rate of 14.5 percent reflects the six-year phase-in to full VRS Board-approved rates as required in Chapter 823 of the 2012 Acts of Assembly, reform legislation, and is shown in the table below. The rate also includes 1.38 percent for the payback over ten years due to the decision of the 2010 General Assembly to defer the portion of the contribution rate attributable to the unfunded liability. The 10-year repayment schedule will be completed in FY 2022.

	FY13-14	FY15-16	FY17-18	FY19-20
Teacher Phase-in Rate	69.53%	79.69%	89.94%	100.00%

- ***Health Care Premiums.*** Adds $26.7 million GF each year to reflect the updated prevailing state-wide average costs reported and used to determine the health care premium rate allotted for each funded position. The updated premium amount of $4,188, which is 10.8 percent higher than the $3,778 included in the FY 2014 budget (a separate policy action has eliminated the inflation update that would have increased the amount to $4,340). The updated premium rate has been prorated to reflect the statewide average participation rate of about 67 percent in health care coverages provided to employees.

- ***Base Year Expenditures.*** Adds $34.9 million GF the first year and $35.3 million the second year to reflect the various adjustments including base year (FY 2012) expenditure data for non-personal support, updating of school-level enrollment configurations, and updated data for the federal revenue deduction.

- ***Student Transportation.*** Adds $18.5 million GF the first year and $19.1 million GF the second year to reflect the updated base year transportation cost data.

- ***Textbook Per Pupil Amount.*** Adds $4.5 million GF each year to reflect the per pupil statewide prevailing textbook costs, reported by localities, of $96.22, a 7.2 percent increase, compared with the funded amount of $89.73 for FY 2014 in Chapter 806 of the 2013 Acts of Assembly (a separate policy action has eliminated the inflation update that would have increased the amount to $99.42).

- ***Incentive, Categorical, and Lottery Accounts.*** Captures $0.6 million GF the first year and $0.2 million GF the second year to reflect the various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ funding factors, such as ADM enrollment, Basic Aid per pupil cost, salaries and benefits, or student program participation totals.

  In addition, reflects a projected increase in Lottery Proceeds of $38.0 million NGF in FY 2015 and $38.0 million NGF in FY 2016 for total proceeds of $500.0 million NGF each year. The additional Lottery revenue is used to supplant a like amount of general fund revenues (a separate policy action increases the Lottery Proceeds estimate by $25.0 million NGF the first year and $10.0 million NGF the second year).

- ***Removal of FY 2014 One-time Spending.*** Reflects a reduction of $55.0 million GF each year from the FY 2014 base budget contained in Chapter 806. The language in Chapter 806 stipulated that $55.0 million each year was provided to assist school divisions with any costs associated with inflation, retirement contribution rates, or any one-time costs associated with Virginia Preschool Initiative Programs. In addition, $0.6 million GF for several other one-time costs are eliminated: 1) $412,500 for Year-round planning grants; 2) $129,500 for the PreK STEM model; and 3) $87,500 for the College Readiness Center pilot in Henrico.

- ***Local Composite Index (LCI).*** Adds $18.4 million GF the first year and $19.1 million GF the second year a result of updating the local composite index. The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2009 to 2011, which are the most current available at the time the LCI updates are calculated. The composite index measures local wealth through true value of real property (50 percent), adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by population.

The revised LCI went up for 52 school divisions (i.e. the locality is responsible for a larger percentage of SOQ costs), and down for 74 school divisions (decreasing the locality's share of SOQ costs). The LCI was unchanged for the remaining eight divisions that are still capped at 0.8000.

- ***Projected Sales Tax Revenue.*** Reflects a net increase of $6.1 million GF the first year and $25.6 million GF the second year relative to the sales tax revenue forecast. The sales tax revenues from the one cent portion and the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase from $1,257.5 million GF in Chapter 806 for FY 2014 to $1,272.6 million GF in FY 2015 and $1,317.6 million in FY 2016 (a separate policy action from adopted legislation increases this revenue source by $4.2 million GF over the biennium).

– ***Policy Changes and Program / Initiative Changes***

- ***Sales Tax Revenue Legislation.*** Reflects an additional net increase of $1.9 million GF the first year and $2.3 million GF the second year as a result of the passage of Chapter 359 of the 2014 Acts of Assembly (SB 100) and adjustments to existing statute regarding on-line retail sales transactions.

- ***National Board Certification.*** Adds $575,000 GF each year, for a total of $5.9 million GF per year, to address growth in the number of teachers who receive bonus awards upon achieving National Board Certification to 260 teachers receiving an initial bonus and 1,834 teachers receiving a continuing bonus in FY 2015, providing level funding in FY 2016. Eligible teachers receive a $5,000 bonus the first year and $2,500 for each of the remaining nine years of the ten year certificate.

- ***Retiree Health Care Credit (RHCC) and Group Life (GL).*** Saves $4.9 million GF the first year and $4.8 million GF the second year by decreasing the rates to 90 percent of the rates included in rebenchmarking. The RHCC rate has been adjusted from 1.18 percent to 1.06 percent and the GL rate from 0.53 percent to 0.48 percent.

- ***Support Cost of Competing Adjustment (COCA).*** Saves $10.2 million GF the first year and $10.5 million GF the second year by eliminating the remaining cost of competing adjustment for SOQ funded support positions for the school divisions in Planning District Eight and certain adjacent divisions as specified in the Appropriation Act. The FY 2014 budget included a 6.98

percent adjustment to help offset the additional costs. The COCA supplement for instructional positions remains at 9.83 percent.

- ***Non-participation PreK Savings.*** Captures savings of $24.2 million NGF in FY 2015 and $24.3 million NGF in FY 2016 in the Virginia Preschool Initiative based on a non-participation rate of 25.4 percent, the rate included in Chapter 806 for FY 2014.

- ***Non-personal Inflation Update.*** Saves $38.1 million GF the first year and $38.3 million GF the second year by eliminating the update of the FY 2012 base year non-personal costs up to the beginning of FY 2015. The FY 2012-14 final rebenchmarking total costs also excluded the inflation adjustments.

- ***Lottery Proceeds.*** Reflects an additional $25.0 million NGF the first year and $10.0 million NGF the second year from Lottery Proceeds. This adjustment brings the revenue projection up to $525.0 million NGF in FY 2015 and $510.0 million NGF in FY 2016. The additional Lottery revenue is used to supplant a like amount of general fund revenues for teacher retirement payments. Furthermore, this fund swap does not change the total state funding amounts allocated to the school divisions.

- ***Literary Fund Support for School Employee Retirement Contributions.*** Reflects a net general fund savings of $6.9 million the first year and an increase of $14.7 million GF the second year as a result of several Literary Fund revenue adjustments.

  The introduced budget increased the general fund allocation for teacher retirement costs by $18.1 million GF the first year and $14.7 million GF the second year to backfill the decrease in available revenues in the Literary Fund. The decline in the Literary Fund revenue came from a drop in the level of loan repayments due to early repayments and retirement of loan debt obligations, a decrease in the reserve amount, and increases in debt service costs for school security equipment grants and the e-Learning Backpack initiative.

  During the 2014 Regular Session, the Department of Treasury updated its forecast to include an additional $25.0 million NGF in the Literary Fund. The additional revenues will be realized as Treasury begins its final due diligence efforts to locate owners on the last group of accounts related to the large demutualization of insurance companies between 2003 and 2008. Treasury estimates that during FY 2015 it will be able to identify and liquidate sufficient shares of stock, together with the accrued dividends, to transfer $25.0 million in unclaimed property proceeds to the Literary Fund, similar to

the transfers in 2009 and 2010 from the first deliveries of demutualization proceeds. The additional Literary Fund will be used for retirement payments and create a like amount of general fund savings.

Revisions to Literary Fund Sources and Uses
($ in millions)

	FY 2014	FY 2015	FY 2016
Revenue Sources:			
Fines, Fees and Forfeitures	$70.1	$70.5	$70.7
Interest Less Fees	0.7	0.7	0.7
Unclaimed Property	75.0	99.0	74.0
Interest on Unclaimed Property	0.8	0.8	0.8
Unclaimed Lottery Prizes	11.4	11.6	11.7
Loan Payments to the Literary Fund and Interest	25.9	26.0	25.3
VPSA Reserve	4.8	0.5	0.5
Total	**$188.8**	**$209.1**	**$183.7**
Expenditure Allocations:			
Teacher Retirement / Social Security	$144.4	$142.9	$121.2
Technology Equipment & "e-Learning Backpack" Debt Service	60.1	60.9	62.5
School Security Grants Debt Service	1.3	2.5	3.7
Interest Rate Subsidy	2.1	0.0	0.0
School Construction Loans	0.0	0.0	0.0
Total	$207.9	$206.3	$187.4

- ***Virginia Preschool Initiative Hold Harmless Slots.*** Adds $1.0 million GF the first year and $3.4 million GF the second year to extend the transition period another two years and partially fund Hold Harmless slots for the Pre-K initiative. Two years ago the adopted budget (Chapter 890) for FY 2013 and FY 2014, changed the funding calculation methodology for the estimate of four-year-olds from using an estimation from the Virginia Employment Commission to now using the projected number of projected kindergarten students in ADM as the proxy.

  During the first transition period, FY 2013 and FY 2014, the number of slots funded in each school division was the higher of either 1) the calculated slots

based on projected kindergarten enrollment or 2) the lesser of either the calculated slots using projections of four-year-olds from the Virginia Employment Commission (VEC) or the actual number of utilized slots in FY 2012. After that, beginning with FY 2015, the number of funded slots would be based on projected kindergarten enrollment in lieu of a VEC projected number of four-year-olds. While the adjustment resulted in fewer total slots than a VEC estimate, it was more in line with the actual number of total slots used and the anticipated number of rising kindergarten students.

Now for the second transition period, FY 2015 and FY 2016, the prorated number of slots for both years is based on the greater of either the actual slots used in FY 2014 or the slots included in the introduced budget.

- ***Instructional Specialists.*** Adds $1.8 million GF each year for the state's share of a reading or math specialist for underperforming schools that have been denied accreditation or have been accredited with warning for three consecutive years, plus the Department of Education must identify up to 20 additional schools for funding accredited with warning for two years that have shown little or no improvement in student achievement in the past year.

- ***Teach For America (TFA).*** Adds $500,000 GF each year for grants to help offset the $5,000 per teacher hiring fee charged to school divisions that have signed contracts with Teach For America. TFA recruits from diverse groups that have records of achievement, highly motivated and who want to work toward expanding educational opportunity for all students. TFA members begin their career by starting to teach for two years in a low-income community.

- ***Communities in Schools (CIS) to Petersburg.*** Adds $269,400 GF each year to establish a Communities in Schools affiliate in the Petersburg school division. CIS is the nation's fifth-largest youth-serving organization and the leading dropout prevention organization in the country. The program uses evidence-based practices to identify risk factors or conditions that significantly increase the likelihood of students dropping out of school. It provides a tailored plan that addresses the needs of each student and is focused on keeping them in school and graduate. This additional allocation will increase the total funding for the CIS to $794,400 GF each year.

- ***Project Discovery.*** Adds $275,000 GF each year for Project Discovery that will offset a portion of the federal funding that was either reduced or eliminated in recent years, including a loss of $435,000 from the federal College Access Challenge Grant as Virginia did not meet the maintenance of effort requirement. The program is support to help at-risk students stay in

high school and possibly enter college. Project Discovery alumni graduate from high school and attend college at higher rates than their socioeconomic peers.

- ***Positive Behavioral Intervention Supports.*** Adds $256,960 GF each year to expand the number of schools participating in training in reducing disruptive behavior in the classroom. This brings the total under Direct Aid to $598,000 GF per year. There is also a companion budget allocation in the Department of Education for $402,000 GF each year for training, technical assistance and on-site coaching of teachers and administrators on the implementation of the program (previously, this initiative was referred to as the Effective School-Wide Discipline System).

- ***Achievable Dream Middle/High School.*** Provides $500,000 GF the second year for the Achievable Dream Middle/High program operated in partnership with Newport News Public Schools, in lieu of a like amount of tax credits from the Neighborhood Assistance Program.

- ***Early Childhood STEM Model Program.*** Provides $325,000 GF the second year for Accomack, Fairfax, Loudoun, Petersburg, and Wythe Public Schools to support implementation of a Wolf Trap like model for Science, Technology, Engineering and Mathematics (STEM) education program for preschool and kindergarten enrolled students.

- ***e-Learning Backpack Initiative.*** Adds $250,000 GF the second year to pay the first of five years of debt service costs related to purchasing tablets for the first cohort of 9th grade students who are enrolled in high schools that have at least thirty-three percent of its students eligible for free lunch and also have at least fifteen percent English–as-a-Second Language (ESL) students Initially, this will add 12 high schools from eight school divisions (Accomack, Arlington, Fairfax, Galax, Prince William, Alexandria, Harrisonburg, Winchester) to the Virginia e-Learning Backpack Initiative beginning in FY 2015. The expansion will provide $400 per ninth grade student and $2,400 per eligible school to purchase two content creation packages for teachers.

- ***Jobs for Virginia Graduates.*** Provides an additional $200,000 GF the second year for Jobs for Virginia Graduates statewide program for at-risk youth who seek to make the most of their high school education and pursue career and post-secondary educational interests.

- ***Great Aspirations Scholarship Program (GRASP).*** Adds $187,500 GF the second year, for a total of $400,000 GF the second year, for GRASP to provide

students and families in need access to financial aid, scholarships, and counseling.

- ***STEAM Academy.*** Provides $100,000 GF the first year to implement the strategic plan to establish and validate the Virginia STEAM Academy, which would be a residential facility designed to foster the educational development of Virginia high school students who are academically talented in the areas of science, technology, engineering, and applied mathematics. It would also serve all schools in the Commonwealth through research and outreach. Specifically, the funding will be used to establish the leadership team, carry out annual summer residential academies for middle school students, and continue with the buildings and grounds architectural design work.

- ***Virginia STAR IT.*** Adds $25,000 GF in additional funding the second year for the Virginia Student Training and Refurbishment Program, a collaborative effort to introduce students to the field of information technology, with the goal of creating a sustainable educational program that takes surplus hardware from state agencies or private companies to offer students IT repair certification training. Once refurbished, the computers are available for school use or other community needs.

- ***Career and Technical Education Governor's School.*** Reprograms $100,000 GF the first year from the Governor's School Planning and Start-up/ Expansion Grant allocation to support the development of a model Career and Technical Education (CTE) theme-based Governor's School, pursuant to Chapter 425 of the 2014 Acts of Assembly (HB 887). Language also directs the Department of Education to develop the CTE model.

- ***Year Round School Grants.*** Adds $1.0 million GF the first year and $2.4 million GF the second year to provide start-up grants of up to $300,000 per school division per year, depending on the extended school year model adopted by a school. First priority is given to school divisions that previously have been awarded a planning grant and to the College Readiness Center in Henrico. Next priority is given to school divisions based on need, relative to the most current state accreditation. Any division that applies for a grant and has any school that has been denied accreditation must consult with the Superintendent of Public Instruction regarding the development of a model before submitting the application to the local school board for approval.

  In addition, new language directs the Department of Education to account for extended school year models in the rebenchmarking of the SOQ in 2016-2018 biennium by providing the state's share for the additional days of

instruction provided. JLARC has reported that additional costs associated with extended year models could cost three percent more, on average, in Basic Aid expenses. On a statewide basis for FY 2015, that would equate to $93.0 million GF in additional state SOQ costs.

- ***Extended Year Planning Grants.*** Reflects $613,312 GF each year for extended school year planning grants. The grants will be given for year-round school models to directly support the four key findings in the 2012 JLARC study on year round schooling: 1) SOL test scores of the general student population were similar at year-round schools and traditional calendar schools, which suggests that a year-round calendar does not necessarily improve the test scores of all students; 2) SOL test scores of certain student sub-groups, in particular black students, were more likely to increase at a faster rate at year-round schools over the nine-year period; 3) Year-round calendars increased annual school expenditures, by about three percent on average, but does not include additional services such as transportation and food service costs; 4) Certain school divisions, particularly those with high percentages of student sub-groups that appear to benefit from year-round schools, may want to consider implementing year-round calendars as a method to improve student performance. Additional action eliminates previous budget language that would have permitted start-up grants for extended learning time, preschool, virtual schools, alternative instructional delivery or school governance models.

- ***Strategic Compensation Grants.*** Saves $7.5 million GF each year by deferring funding for the Strategic Compensation Grants Initiative. Thirteen school divisions applied for and were awarded grants totaling $4.5 million in FY 2014.

- ***K-3 Class Size Reduction Formula.*** Reflects savings of $5.2 million GF each year by using a three-year average of free lunch eligibility rather than a one-year snapshot of free lunch eligibility in the calculation of the K-3 Class Size Reduction program. Required K-3 school ratios for the program range from 19-to-1 for schools with 30 percent to 45 percent of students eligible for free lunch to 14-to-1 for schools with 75 percent of more students eligible for free lunch.

- ***Juvenile Detention Centers.*** Saves $250,000 GF each year, by further reducing funding by about 1 percent for teacher staffing in the state operated juvenile detention centers across the state. There was an average of 334 students in the 23 centers in 2012-13. New language also requires the Department of Education to submit a report to the Chairmen of the House

Appropriations and Senate Finance Committees by October 31, 2014 on recommendations for alternative teacher staffing.

– ***Language Changes.***

- ***Virginia e-Learning Backpack Initiative.*** Changes the structure of the Virginia e-Learning Backpack Initiative by modifying the criteria for determining eligible schools to include only those not fully accredited for the second consecutive year. This change would be effective beginning with the spring 2015 grants. In addition, for schools that do not have grades 10, 11, or 12, the grants may transition with the students to the primary receiving school for all years subsequent to grade 9.

- ***Virginia Public School Authority (VPSA).*** Corrects the date used to determine eligibility for division-level grants for each school division involved in a consolidation available as part of the VPSA Security Equipment Grant program from September 20, 2012 to September 30, 2000. This date change would be consistent with the date used for the VPSA Educational Technology grant program.

- ***Special Education – State Operated Programs (SOP).*** Adds language specifying that state funding provided for educational programs in local or regional detention homes (in the SOP account) will be based only on students detained in these facilities through a court order issued by a Virginia court.

- ***Reading Specialists.*** Adds language changes to the new reading specialists program that would "step down" funding by half for schools participating in this program in FY 2014 by their third year. Also, the language authorizes DOE to disburse the remaining funds with priority to schools with the lowest pass rates or greater numbers of years accredited with warning.

- ***Project Discovery.*** Provides flexibility to distribute funding to community action agencies based on performance measures established by the Board of Directors of Project Discovery.

- ***JLARC Review of Virtual Education.*** As a component of the review for efficiency and effectiveness of public education spending in Virginia, pursuant to Senate Joint Resolution 328 of the 2013 Session of the General Assembly, directs JLARC to examine and include virtual instruction. JLARC's review of virtual instruction and spending may include, but not be limited: 1) virtual options used in Virginia and other states and the rate of growth of the virtual school populations; 2) the cost of virtual K-12 schooling for part-time and full-time enrollments, particularly in relation to the cost of conventional 'brick-and-mortar' education; and, 3) the effectiveness of

virtual schooling in terms of student academic achievement outcomes on assessment tests and course completion or graduation rates.

- ***Virginia Teaching Scholarship Loan Program.*** Allows alternative measures other than class rank as selected by the institution for eligibility for the Virginia Teaching Scholarship Loan Program.

Appropriation Summary for the Education Assistance Programs
($ in millions)

	FY 2015	FY 2016
Standards of Quality Programs		
Basic Aid	$3,095.6	$3,086.0
Sales Tax	1,272.6	1,317.6
Textbooks (split funded w/ Lottery)	26.2	51.3
Vocational Education	51.0	51.1
Gifted Education	33.2	33.4
Special Education	368.7	370.0
Prevention, Intervention, and Remediation	100.8	101.0
VRS Retirement	380.8	382.3
Social Security	187.2	187.9
Group Life	11.8	11.8
Remedial Summer School	25.1	26.6
Total	**$5,553.1**	**$5,619.1**
Incentive Programs		
Governor's Schools	$15.8	$16.1
Governor's Schools Planning (CTE) Expansion	0.1	0.0
Governor's Schools Start-up Grants	0.0	0.1
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
Early Reading Specialists	1.5	1.5
Math/Reading Instructional Specialists	1.8	1.8
Total	**$20.8**	**$21.0**
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.5	2.5

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2015	FY 2016
Virtual Virginia	4.3	4.3
American Indian Treaty Commitment	0.1	0.1
School Lunch Program	5.8	5.8
Special Education – Homebound	5.6	5.8
Special Education – Jails	3.6	3.7
Special Education - State Operated Programs	33.8	34.2
Total	**$56.7**	**$57.3**
Lottery Funded Programs		
Foster Care	$9.3	$9.7
At-Risk Add-On	89.7	89.7
Virginia Preschool Initiative	72.0	74.9
Early Intervention Reading	17.9	17.9
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	118.1	118.3
School Breakfast Program	4.1	4.7
SOL Algebra Readiness	12.3	12.3
Regional Alternative Education	8.1	8.1
Individual Student Alternative Education Plan (ISAEP)	2.2	2.2
Special Education – Regional Tuition	83.0	87.7
Career & Technical Education – Categorical	10.4	10.4
Virginia Teacher Corps	0.4	0.4
Race to GED	2.4	2.4
Path to Industry Certification	1.3	1.3
Project Graduation	2.8	2.8
Supplemental Basic Aid	0.9	0.9
English as a Second Language	48.6	49.6
Textbooks (split funded w/ GF)	40.5	15.6
Total	**$525.0**	**$510.0**
Technology – VPSA	**$70.7**	**$72.9**
Security Equipment – VPSA	**6.0**	**6.0**
Supplemental Assistance Programs	**$14.3**	**$16.8**
(See following table below for individual allocations)		

Supplemental Education Assistance Programs

	FY 2015	FY 2016
Supplemental Education Assistance Programs		
Achievable Dream	$0	$500,000
Career and Technical Education Resource Center	298,021	298,021
Charter School Assistance	100,000	100,000
Communities in Schools	794,400	794,400
Year-round Models	613,312	613,312
Great Aspirations Scholarship Program	212,500	400,000
Jobs for Virginia Graduates	373,776	573,776
National Board Certification Program	5,885,000	5,885,000
Positive Behavioral Interventions and Support	598,000	598,000
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
STEAM Academy – Planning Grant	100,000	0
Teach For America	500,000	500,000
Teacher Recruitment: Preparation STEM Initiative	808,000	808,000
Teacher Recruitment & Retention: Math & Science Teacher Recruitment Pilot Initiative	400,000	400,000
Van Gogh Outreach Program	71,849	71,849
Virginia Career Education Foundation	31,003	31,003
Virginia Student Training and Refurbishment Program	225,000	250,000
Virginia Teacher Scholarship Loan Program	708,000	708,000
Wolf Trap Model Early Childhood STEM Program	0	325,000
Extended School Year Model	1,000,000	2,400,000
Total	**$14,290,849**	**$16,828,349**

- **Department of Education**
  - ***Academic Reviews.*** Adds $309,680 GF each year for academic reviews of schools that are not fully accredited. Based on 2012-13 test results which included new, more rigorous tests in math and English, 399 out of 1,827 schools are not fully

accredited, up from 103 a year earlier. This brings the total budget to $1.1 million GF each year.

– ***Positive Behavioral Interventions and Supports (PBIS).*** Adds $125,000 GF each year for statewide training for public school teachers and administrators on PBIS to reduce disruptive behavior in the classroom. This brings the total under DOE to $402,000 GF per year. There is also a companion budget allocation in Direct Aid for $598,000 GF each year to expand the number of schools participating in training in reducing disruptive behavior in the classroom (previously, this initiative was referred to as the Effective School-Wide Discipline System).

– ***"PALS" Early Reading Diagnostic.*** Adds $104,752 GF the first year and $89,652 GF the second year to align the Phonological Awareness Literacy Screening (PALS) with revisions to the English Standards of Learning assessment and support teachers in coordinating assessment results with lesson plans.

– ***Education Commission of the States Dues.*** Restores $91,800 GF each year to the Department's budget to pay Virginia's dues as a member of the Education Commission of the States.

– ***Sale of Educational Resources.*** Amends language that authorized the Department to collect proceeds from the sale of educational resources to discontinue the requirement that general fund costs must first be recovered.

– ***SOL Testing Savings.*** Captures anticipated savings of $2.9 million GF each year in test costs pursuant to Chapter 585 (HB 930) and Chapter 622 (SB 306) of the 2014 Acts of Assembly, which reduces the Standards of Learning assessments by five tests: third grade history and science; fifth grade writing; and content specific history for U.S. History I & II.

- **Secretary of Education (SOE)**

– ***End College Partnership Laboratory Schools Grants.*** Eliminates $600,000 GF each year for planning and development of innovative educational programs pursuant to Chapter 871 of the 2010 Acts of Assembly

– ***Study Governor's School Funding Formula.*** Adopts language directing the Secretary of Education to conduct a study of the formula used to determine governor's schools payments, to include consideration of the length of the program, appropriate state and local shares, and the academic model used by the schools. Language also requires the SOE to report the findings to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2014.

– ***Program of International Student Assessment.*** Directs the Secretary of Education, in consultation with the Board of Education, to review and assess the value of obtaining state-level results from the Program for International Student Assessment (PISA). The data would potentially enable Virginia to compare its students against those of other countries on recognized international benchmarks, such as those included in the PISA. Language also requires the SOE to report the findings to the Chairmen of the House Appropriations and Senate Finance Committees by July 15, 2015.

- **Opportunity Educational Institution (OEI)**

  – ***Eliminates Funding.*** Final adopted action from the General Assembly removes the proposed direct appropriation of $600,059 GF and 7.0 FTEs to the Opportunity Educational Institution and new language further states that notwithstanding Title 22.1, Chapter 4.1, *Code of Virginia*, no schools shall be transferred to the supervision of the Opportunity Educational Institution nor shall any funds be transferred to the Institution.

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

  – ***No Amendments other than the Distribution of Technical Adjustments***. No amendments other than those technical adjustments distributed to agencies.

Higher Education

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$1,717.3	$7,670.2	$1,717.3	$7,670.2
Increases	74.8	327.2	74.9	427.4
Decreases	(0.5)	(9.7)	(0.8)	(9.7)
$ Net Change	74.3	317.5	74.2	417.7
Chapter 2 (HB 5002, as Adopted)	**$1,791.6**	**$7,987.7**	**$1,791.5**	**$8,087.9**
% Change	4.3%	4.1%	4.3%	5.5%
FTEs	17,681.16	38,370.83	17,683.76	38,511.23
# Change	133.47	249.13	136.07	389.53

The introduced budget proposed $184.5 million GF in new funding for higher education over the base for the 2014-16 biennium. The majority of that new funding, about $75.0 million GF each year, would have been to support the goals of the Virginia Higher Education Opportunity Act of 2011. Of this amount, $183.9 million GF funding was removed during the 2014 Special Session I due to an anticipated decline in revenue for the biennium. Therefore, the amount remaining is less than $0.7 million GF net under the higher education section of the budget. These minor actions under higher education are explained in this section and the other actions under Central Appropriations are also referenced here.

Funding for the distribution of Central Appropriation amounts to the agencies of over $74.2 million GF each year still appear on the adjustments table above. This is new funding over the previous biennium. However, these actions would have normally been reflected in the base budget of the introduced budget rather than discrete actions or amendments. The Central Appropriations distributions reflect the funding for the continued cost of public employee salary increases, increases in state employee health insurance premiums, changes in state employee retirement and other benefit contribution rates, and other centrally funded items being continued from the 2012-14 biennium into the 2014-16 biennium.

- **Higher Education Actions**

  – ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Virginia Military Survivors Fund.*** Includes $65,000 GF the first year and $80,000 GF the second year for enrollment growth and a change in program eligibility.

  – ***VCCS Technical Rent Adjustment.*** Contains $214,115 GF the first year and $443,420 GF the second year for rent costs at the System Office. These amounts should have been included in the base budget.

  – ***Transfer Center for Manufacturing to VCCS.*** Transfers $195,000 GF each year for the Center for Manufacturing in the Shenandoah Valley from Virginia Economic Development Partnership to the Virginia Community College System.

  – ***Eliminate Base Support for the Biotechnology Research Park.*** Eliminates $250,000 GF each year from the base budget contained under Virginia Commonwealth University's research budget for support of the Biotechnology Research Park in Richmond.

- **Other Higher Education Actions**

  – ***Fund Higher Education Equipment Trust Fund***. Provides an allocation of $64.2 million each year to support the replacement of computers and specialized research equipment (identical to the FY 2014 allocation) at Virginia's public colleges and universities.

  – ***In-State Undergraduate Seats and Operation and Maintenance Funding.*** Includes about $5.1 million GF each year of the biennium for in-state undergraduate seats and operation and maintenance funding under Central Appropriations. Within this amount, $3.1 million GF each year is for the continued expansion of in-state undergraduate seats at the College of William and Mary, the University of Virginia, James Madison University, and Virginia Tech. The remaining $2.0 million GF each year is for operation and maintenance funding at the New College Institute, Southwest Virginia Higher Education Center, Southern Virginia Higher Education Center, Roanoke Higher Education Center, and the Virginia Tech Extension. The tables below provide detailed amounts by institution or agency.

In-State Undergraduate Seats – GF Amounts by Fiscal Year		
Institution	**FY 2015**	**FY 2016**
College of William & Mary	$440,000	$440,000
University of Virginia	860,000	860,000
James Madison University	1,200,000	1,200,000
Virginia Tech	600,000	600,000
Total	**$3,100,000**	**$3,100,000**

Operations and Maintenance GF Amounts by Fiscal Year		
Agency	**FY 2015**	**FY 2016**
New College Institute	$440,037	$440,037
Southwest Virginia Higher Education Center	95,327	95,327
Southern Virginia Higher Education Center	150,000	150,000
Roanoke Higher Education Authority	150,000	150,000
Virginia Tech Extension	1,149,966	1,173,129
Total	**$1,985,330**	**$2,008,493**

– ***Higher Education Revenue Reserve Fund.*** Appropriates $20.0 million GF the second year under Central Appropriations for an undistributed Higher Education Reserve Fund as part of the economic contingency funding.

– ***Eliminate Higher Education Interest Earnings and Credit Card Rebates.*** Under Central Appropriations, this action eliminates funding of $5.5 million GF and $1.2 million NGF (Higher Education Operating) per year that went to higher education institutions for interest on earnings for Educational and General Revenues and credit card rebates from purchasing cards. Institutions received these benefits under Restructuring (legislation that resulted from decentralization and additional autonomy efforts) as long as they met certain performance metrics. A language action is taken under transfers because the Level III institutions no longer have to deposit these funds with the State. This action was required to forfeit the interest on these funds and captures the $1.2 million NGF referenced above.

Other Education

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$54.5	$46.6	$54.5	$46.6
Increases	1.7	0.7	2.7	0.8
Decreases	(0.0)	(1.0)	(0.0)	(1.0)
$ Net Change	1.7	(0.2)	2.7	(0.2)
Chapter 2 (HB 5002, as Adopted)	**$56.2**	**$46.4**	**$57.2**	**$46.5**
% Change	3.1%	(0.5%)	5.0%	(0.4%)
FTEs	457.28	288.72	457.28	287.72
# Change	4.00	4.00	4.00	4.00

- **Jamestown-Yorktown Foundation**

  – ***Museum at Yorktown.*** Adds $401,292 GF and 1.0 FTE the second year for incremental costs associated with operating a larger facility beginning in 2015.

  – ***2019 Commemoration.*** Adds $167,532 GF and 1.0 FTE the second year to support planning of a 400th anniversary commemoration of landmark events in Virginia's history: the first representative legislative assembly, the arrival of the first documented arrival of Africans, the recruitment of women for colonial expansion, and the observance of a Thanksgiving service held at Berkeley Plantation.

  – ***Electronic Security Equipment.*** Adds $54,777 GF each year for Master Equipment Lease Payments (MELP) for electronic security equipment for Jamestown Victory Center.

  – ***Adjust NGF.*** Reduces funding by $866,025 NGF each year and 20.0 FTE to reflect reduced visitation levels.

  – ***Reductions.*** Reduces funding by $61,000 GF each year based on operational efficiencies and reduced advertising (this reduction is reflected in Item 471 of Central Appropriations).

- **Science Museum of Virginia**

  - ***Support for STEM–Related Activities.*** Adds $222,397 GF and 2.0 FTE positions the second year for statewide STEM-related instructional activities.

  - ***IMAX Domes.*** Adds $50,000 NGF each year for operation and content development for the digital domes in Richmond and Danville.

  - ***Authorize Acceptance of Property Donation.*** Authorizes the Science Museum to accept the donation of the Rice House property.

- **Virginia Museum of Fine Arts**

  - ***Nongeneral Fund Adjustments.*** Adds $364,442 NGF each year and 19.0 FTE to convert part-time to full-time positions; adds $150,000 NGF each year to reflect revenue from federal grants; and adds $106,598 NGF each year and 5.0 FTE to reflect additional revenue from food services and special events.

  - ***Reductions.*** Reduces funding by $86,141 GF each year through a variety of administrative savings and efficiencies (this reduction is reflected in Item 471 of Central Appropriations).

- **Gunston Hall**

  - ***Nongeneral Fund Adjustments.*** Reduces the appropriation by $90,395 NGF each year to more accurately reflect expected revenue collections.

- **Frontier Culture**

  - ***Language.*** Allows the Governor to authorize the transfer of land between the Museum and its supporting foundation.

Finance

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$2,063.8	$615.6	$2,063.8	$615.6
Increases	320.2	37.1	120.2	40.0
Decreases	(339.9)	(0.0)	(339.9)	(0.0)
$ Net Change	(19.7)	37.1	(219.7)	40.0
Chapter 2 (HB 5002, as Adopted)	**$2,044.1**	**$652.7**	**$1,844.1**	**$655.6**
% Change	(1.0%)	6.0%	(10.7%)	6.5%
FTEs	1,104.50	194.50	1,110.50	188.50
# Change	10.00	10.00	16.00	4.00

- **Secretary of Finance**

  – ***State Property Workgroup.*** Includes language directing the Secretaries of Finance and Administration to convene a work-group for the purpose of identifying options for improving the Commonwealth's current method of collecting and maintaining state property data.

- **Department of Accounts**

  – ***Funding and Staffing for Additional Financial Analysis and Reporting.*** Provides $321,725 GF in FY 2015 with 3.0 FTEs, and $534,009 in FY 2016 with 5.0 FTEs for additional financial reporting and analysis. The additional staffing is needed to support the new Cardinal reporting system which does not include some of the edits and checks included in the old system. As a result, additional staffing and financial oversight is required.

  – ***Implement and Maintain Standard Vendor Database for Cardinal System.*** Includes $190,883 GF in FY 2015 with 2.0 FTEs, and $630,650 GF in FY 2016 with 6.0 FTEs to implement and maintain a standard vendor database within the Cardinal system consistent with the recommendations of the Auditor of Public Accounts. This amendment is in addition to the $845,805 GF and 4.0 FTEs that

were approved in Chapter 806 of the 2013 Acts of Assembly to support the database.

– ***Adjust Positions Authorized for Operation of the Cardinal System in Chapter 806.*** Includes an adjustment to the 25.0 FTE positions authorized in Chapter 806 for the implementation and maintenance of the Cardinal System. The action provides for an additional 5.0 FTEs in FY 2015, up to 30.0 positions, and then decreases the FTEs to 24.0 positions in FY 2016 as implementation issues will decrease.

– ***Establish Specific NGF Appropriations Replacing Sum Sufficient Appropriations***. Includes three amendments which establish specific NGF internal service fund appropriations for programs which had sum sufficient appropriations in Chapter 806. The programs and proposed appropriations are shown in the table below:

NGF Appropriation in Millions

Program	FY 2015	FY 2016
Cardinal System	$17.6	$18.0
Performance Budgeting System	4.0	4.0
Payroll Services Bureau	2.5	2.5
Total	$24.1	$24.5

Furthermore, the budget includes funding adjustments across all of the agencies to reflect the cost that will be incurred by agencies as a result of the rates established for the internal service funds for the Cardinal and Performance Budgeting systems, as shown below.

Appropriation in Millions				
Program	**FY 2015 GF**	**FY 2015 NGF**	**FY 2016 GF**	**FY 2016 NGF**
Cardinal System	$0.6	$17.0	$1.7	$16.2
Performance Budgeting System	$1.6	$2.4	$1.6	$2.4
Total	$2.2	$19.4	$3.3	$18.6

The majority of the NGF appropriation for the Cardinal System is within the Department of Transportation ($16.8 million in FY 2015 and $13.5 million in FY 2016).

- **Department of Accounts Transfer Payments**

  – ***Revenue Stabilization Fund Deposits.*** Includes $243.2 million GF for the FY 2015 required revenue stabilization deposit Chapter 806 included $339.6 million GF in FY 2014 for Revenue Stabilization Fund payments, $244.6 million for the FY 2014 payment and $95.0 million which was held in reserve in anticipation of the FY 2015 deposit.

  – ***E-911 Wireless Revenue Distribution Payments to Localities.*** Increases the appropriation for the distribution of payments to localities for E-911 wireless revenue by $11.8 million NGF each year.

  – ***Adjust Funding for the Tennessee Valley Authority Payments in Lieu of Taxes.*** Includes an additional $200,000 GF each year for distribution to the Tennessee Valley Authority for payments in lieu of taxes to reflect current revenue projections.

- **Department of Taxation**

  – ***Funding for Additional Compliance Collection Staff.*** Assumes an increase in revenues of at least $10.0 million GF in both FY 2015 and FY 2016 from hiring 11 additional tax compliance audit staff. The amendment includes $885,262 GF in FY 2015 and $876,348 GF in FY 2016 to fund the salary and other administrative costs for the new staff.

  – ***Funding for Computer Tablets and Mobile Technology for Field Staff.*** Includes $406,180 GF the first year and $880,720 GF the second year to provide field audit staff with computer tablets and mobile applications to expedite the audit process and increase revenues. As a result, the budget assumes $500,000 in increased revenues in the first year and $1.5 million in additional revenues the second year from this action.

  – ***Funding for Information Technology Security Analysts and Software***. Includes $745,600 GF in FY 2015 with 4.0 FTEs, and $520,600 GF in FY 2016 and 4.0 FTEs to provide additional security for computer databases that include taxpayer information.

  – ***Additional NGF Positions to Support Non General Fund Tax Programs.*** Includes several amendments which provide 5.0 additional FTEs, and $260,632 NGF each year to support the programs administered by the Department, including 3.0 FTE and $210,632 NGF each year to administer the Insurance Premiums License Tax program, 1.0 FTE and $50,000 each year to administer the E-911 Wireless tax and 1.0 FTE to support the administration of the Motor Vehicle Rental Tax.

  – ***Move Due Date for Employers to Submit Withholding Records from February 28 to January 31.*** The budget assumes additional revenue of $234,000 in FY 2015 and $468,000 in FY 2016 as a result of language moving the due date for employers to submit withholding records to the Department from February 28 to January 31. This deadline will coincide with the deadline employers have to send the records to their employees. This action is expected to reduce fraudulent tax returns.

- **Department of the Treasury**

  – ***NGF Appropriation to Support Reclassification of 35 Positions in Unclaimed Property Division.*** Includes $200,000 NGF in both years to fund the impact of reclassifying 35 positions within the Unclaimed Property Division from clerical positions to financial positions which will result in salary adjustments for the staff.

  – ***Contract with Project Manager to Oversee Web Migration of Unclaimed Property System.*** Provides $167,760 NGF the first year in one time funding to contract with

a project manager to oversee the systems upgrade of the Unclaimed Property Computer System.

– ***Provide Funding to Agencies to Reflect Increase in Automobile Insurance Liability Program.*** Includes amendments across agencies which total $643,442 GF each year and $1.7 million NGF each year to reflect a 100 percent increase in the Automobile Insurance Liability Program administered by the Department of the Treasury. Revenues for the program have been significantly lower than expenses, and the Department of Risk Management has used balances from other programs to cover any deficit.

- **Treasury Board**

  – ***Adjust Debt Service Funding.*** Increases the general fund amounts required for debt service on outstanding obligations and issuances of currently authorized General Obligation, Virginia College Building Authority (VCBA), and Virginia Public Building Authority bond projects by $68.9 million in FY 2015 and $110.3 million in FY 2016. In addition, the budget reduces the NGF appropriation by $477,921 in FY 2015 and $247,385 in FY 2016.

Health and Human Resources

Approved Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$5,239.4	$7,429.7	$5,239.4	$7,429.7
Increases	442.5	362.6	660.5	542.3
Decreases	(155.6)	(109.9)	(236.0)	(169.9)
$ Net Change	287.0	252.7	424.6	372.4
Chapter 2 (HB 5002, as Approved)	**$5,525.4**	**$7,682.4**	**$5,726.1**	**$7,802.1**
% Change	5.2%	3.3%	7.5%	4.8%
FTEs	8,695.45	7,066.8	8,695.45	7,066.80
# Change	(431.77)	(453.23)	(431.77)	(453.23)

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

  – ***Transfer Administrative Funds from the Department of Social Services (DSS) to the Office of Comprehensive Services (OCS).*** Transfers $1.3 million GF each year to the Office of Comprehensive Services from DSS. Administrative funding for the OCS has been appropriated to DSS for more than a decade. Transferring these funds to the OCS will more accurately reflect current administrative operations at both agencies. A separate budget action within DSS removes funding for administrative purposes.

  – ***Provide Funds for Local Financial Interface Solution.*** Adds $300,000 GF each year to continue funding a contract with a private vendor to create linkages between information systems that are maintained and operated by CSA, the Department of Social Services and localities. Funding, which was begun with unspent carry-forward balances, will link systems that track CSA's child welfare data, assessments of child and youth needs, payment and local financial systems. The system upgrades are designed to use data to better inform decision-making, enhance outcomes for youth and their families, and maximize the use of limited state and local resources through better monitoring of service delivery.

– ***Fund Anticipated Foster Care Rate Increase***. Includes $219,328 GF each year to increase the rates paid for foster care maintenance as required by language in the Appropriation Act. Budget language within the Department of Social Services requires that a "reasonable, automatic adjustment for inflation each year be applied to the room and board maximum rates paid to foster parents" in the fiscal year following the fiscal year in which a salary increase is provided for state employees.

– ***GF Savings from Expanding Foster Care to Youth Ages 18-21.*** Reduces $4.3 million GF in FY 2016 as a result of shifting the cost of providing services to youth between the ages of 18 and 21 from CSA to the federal Title IV-E program operated by DSS. A separate budget action within DSS provides funding to expand program services for this population.

- **Department for the Deaf and Hard-of-Hearing**

– ***Adjust NGF Appropriation for Relay Services.*** Reduces $5.0 million NGF in FY 2016 in anticipation of lower costs for a new relay service contract. To ensure competitive bids for the new relay service contract, the approved budget removes language that requires any request for proposal (RFP) to include a requirement to employ at least 85 individuals. Budget language is added requiring the RFP to give preferential consideration to locate the relay service in an economically distressed area of the Commonwealth and secondarily to consider establishing an in-state call center. Any savings from the new contract, estimated at $5.0 million annually, will be passed along to localities from balances generated through the Communications Sales and Use Tax fund.

- **Department of Health**

New Spending

– ***Provide Additional Support for Information Security Program***. Includes $317,378 GF in FY 2015 and $285,900 GF in FY 2016 to strengthen the department's information security program by adding two positions and conducting agency-specific training. Additional funding is designed to address the Commonwealth's stricter security requirements and better protect sensitive data.

– ***Add Funds for Increased Rents at Local Health Departments.*** Provides $176,929 in FY 2015 and $387,744 in FY 2016 from the general fund and $103,503 in FY 2015 and $267,602 in FY 2016 from nongeneral funds to address higher lease costs for nine local health departments that have moved into new facilities or experienced higher costs in current leased space. While lease arrangements are negotiated by the Department of General Services, the cost of new leases is the responsibility of local health departments.

– ***Add Funding for Implementation of Electronic Health Records***. Adds $350,000 GF in FY 2015 and $150,000 GF in FY 2016 to continue the transition of health records to ConnectVirginia, the state's health information exchange. Additional funding is designed to support a system of electronic health records that can be shared by entities across the Commonwealth.

– ***Provide Funding for Plan Management Functions of Federal Marketplace.*** Includes $96,150 GF in FY 2015 and $93,900 GF in FY 2016 to fund the department's activities related to the Federally-Facilitated Health Insurance Marketplace. Funding will be used to offset the cost of assisting the State Corporation Commission in carrying out its plan management functions, including oversight of the federal quality health plan certification process and assistance with managed care insurance plan requirements. This cost will be offset by federal funds should they become available.

Other

– ***Remove One-time Funding for Local Dental Services.*** Eliminates $967,944 GF and $696,362 NGF each year for state-supported dental services in all but three health districts, and transitions to a recently designed dental prevention model. The reduction in funding will result in the closure of state-supported dental clinics and the elimination of 20 dental positions and the transition of care to dental hygienists. With the exception of Mount Rogers, Western Tidewater, and Norfolk, local health districts will begin transitioning to a new model of dental care that is required to ensure 1) trained personnel are in place, 2) the focus of care is on areas in the most need of dental services, and 3) evaluation metrics are developed to ensure cost-effective, quality care is provided.

– ***Restore GF for Poison Control Centers.*** The introduced budget proposed to reduce $300,000 GF each year from poison control centers in the Commonwealth. Proposed budget language also would have limited funding to two centers. Currently, three poison control centers receive $1.0 million GF each year to provide statewide services. The approved budget restores funding for the poison control centers and adds budget language requiring the department to determine how to use the centers as a resource for patients with mental health disorders and for providers that treat patients with poison-related suicide attempts, substance abuse, and adverse medication events.

Changes in Nongeneral Fund (NGF) Appropriations

– ***Increase NGF Appropriation for Trauma Fund.*** Provides an increase of $5.0 million NGF each year to the Trauma Fund to allow the department to provide additional funding to hospitals that operate trauma centers. Funding is available from

balances generated from increased revenues from driver's license reinstatement fees that are deposited into the fund.

– ***Increase NGF Appropriation for Communicable Disease Prevention and Control.*** The approved budget adds $2.5 million NGF each year to increase the appropriation for the Division of Communicable Disease Prevention and Control, reflecting increased revenue from prescription drug rebates from drug manufacturers based on the sale of HIV/AIDS medications dispensed to Department of Health clients.

– ***Increase NGF Appropriation for Rescue Squad Assistance Fund (RSAF).*** Adds $1.5 million NGF each year to increase the appropriation to the RSAF. Additional balances have been generated from revenues to the fund from the $6.25 for Life fee. Funds may be used for training programs, equipment and supplies for emergency medical services (EMS) purposes.

– ***Reduce NGF Appropriation for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).*** Reduces funding by $2.0 million NGF from federal funds each year for the WIC program to adjust the current appropriation to reflect projected spending.

– ***Provide Temporary Assistance for Needy Families (TANF) for Resource Mothers Program.*** The introduced budget included $614,914 GF each year for the Resource Mothers Program to offset a reduction in federal funding. The approved budget does not include additional general funds but provides funding in the first year from the TANF block grant to maintain services to this at-risk population. Resources Mothers is a home-visiting program that provides mentoring services to pregnant teens up to age 19, with the goal of achieving healthy births and reducing infant mortality.

– ***Provide TANF for the Comprehensive Health Improvement Program (CHIP) of Virginia.*** Adds $450,000 NGF the first year from the federal TANF block grant and $450,000 GF the second year to restore funding for CHIP of Virginia. Funding for CHIP was reduced during the recent recession resulting in less capacity to serve low-income pregnant women and children. CHIP has been able to achieve cost-savings at the same time improving birth outcomes, infant development, children's health, school readiness and parenting skills.

Language

– ***Report on the Effectiveness of Existing Nursing Scholarship and Loan Repayment Programs.*** Adds budget language requiring the Secretary of Health and Human Resources, in collaboration with the Department of Health, to examine the effectiveness of current programs that are designed to attract nurses to underserved areas of Virginia. The report must include the Nursing Scholarship and Loan

Repayment Program as part of the analysis and include recommendations to improve the program. The report is to be submitted to the Director of the Department of Planning and Budget and to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2014.

- **Department of Medical Assistance Services**

Forecast Changes

– ***Medicaid Utilization and Inflation.*** Adds $255.2 million GF and $195.1 million NGF in FY 2015 and $419.2 million GF and $297.0 million NGF in FY 2016 to fully fund expected increases in enrollment and medical costs for the Medicaid program.

Projected spending on Medicaid continues to decline from recession-level highs. Due to a combination of lower medical costs and slowing enrollment growth, Medicaid spending is expected to increase by 6.6 percent and 3.2 percent, respectively, in FY 2015 and FY 2016. Medicaid spending has not dipped below 5.0 percent in over a decade.

The November 2013 Medicaid Forecast assumes that managed care rates will increase by 4 percent each year to accommodate enrollment and cost growth. Enrollment is expected to grow by 2.5 percent in FY 2014 -- half the level of increase experienced the prior year.

The forecast includes several mandatory policy provisions including inflation adjustments for nursing homes ($25.6 million GF for the biennium), hospitals ($51.4 million GF), home health agencies ($242,559 GF), and outpatient rehabilitation agencies ($609,003 GF) as well as rebasing of nursing home rates ($30.0 million GF). In addition, funding of $5.7 million GF was included to restore a capital reimbursement factor for nursing homes. The approved budget eliminates general fund increases for inflation in FY 2015 and FY 2016 with the exception of inflation for nursing homes in the second year. These reductions are described separately.

– ***Adjust Appropriation from the Virginia Health Care Fund***. Reduces the appropriation to Medicaid by $5.2 million GF in FY 2015 and adds $4.5 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). Changes to the fund include:

- A reduction of $1.9 million in FY 2015 and $2.4 million in FY 2016 from the tobacco Master Settlement Agreement;

- A reduction of $5.5 million in FY 2015 and $7.5 million in FY 2016 from projected reductions in tax collections from cigarettes and other tobacco products; and

- An increase of $12.6 million in FY 2015 and $5.4 million in FY 2016 from projected Medicaid recoveries.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Adds $337,532 GF and $626,845 NGF in FY 2015 to address increases in enrollment and cost for the FAMIS program. The approved budget also reduces $33.2 million GF and adds $37.2 million NGF from federal funds in FY 2016 to reflect an increase in the federal match rate from 65 percent to 88 percent the second year. Beginning on October 1, 2015, the federal Medicaid rate is increased by 23 percentage points pursuant to the Patient Protection and Affordable Care Act. The enhanced federal match rate, in effect from FFY 2016 through FFY 2019, masks growth in the program, which is expected to increase due to the "woodwork effect" as individuals come forward to qualify for Medicaid. Spending in FAMIS is projected to increase by 14.9 percent in FY 2015 and 28.4 percent in FY 2016. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.

– ***Medicaid State Children's Health Insurance Program (SCHIP) Utilization and Inflation.*** The approved budget adds $1.3 million GF and reduces $500,486 NGF in FY 2015. The budget also reduces funding by $22.5 million GF and adds $21.9 million NGF from federal Medicaid matching funds in FY 2016 to reflect an increase in the federal match rate from 65 percent to 88 percent the second year. The enhanced federal Medicaid match rate, a provision included in the Affordable Care Act, will be in effect from FFY 2016 through FFY 2019. Spending in the program is expected to increase by 9.5 percent in FY 2015 and 25.3 percent in FY 2016 due to the "woodwork effect." The SCHIP program provides services for Medicaid-eligible low-income children living in families with incomes between 100 and 133 percent of the federal poverty level.

– ***Adjust Funding for Involuntary Mental Commitments.*** The approved budget includes a general fund reduction of $562,575 in FY 2015 and $362,875 in FY 2016 as a result of lower than anticipated costs to hospitals and physicians for persons subject to involuntary mental health commitment hearings. Spending for these medical services is projected to stabilize at $12.4 million GF in FY 2015 and $12.6 million GF in FY 2016. The 2014 General Assembly enacted changes, described in a

separate paragraph, to the duration of emergency custody and temporary detention orders, resulting in additional costs for these medical services.

Medicaid Forecast Reductions

– ***Continue Withholding Inflation for Hospital Operating Rates.*** Reduces funding by $16.9 million GF in FY 2015 and $34.6 million GF in FY 2016 and $17.9 million NGF in FY 2015 and $33.6 million NGF in FY 2016 from federal Medicaid matching funds by withholding an annual inflation adjustment to inpatient operating rates for acute and rehabilitation hospitals for the Medicaid, FAMIS, SCHIP and involuntary mental health commitment programs during the biennium. Under current law, inpatient operating rates for hospitals are adjusted annually by an inflation factor based on current trends in hospital costs. The November 2013 Medicaid forecast assumed an inflation adjustment of 2.5 percent each year.

– ***Continue Reduction to Indigent Care Funding at State Teaching Hospitals.*** The approved budget continues a reduction of $15.0 million GF each year for the cost of delivering indigent care at VCU and UVA Health Systems. The November 2013 Medicaid forecast had restored $15.0 million GF each year to offset indigent care costs at the state's teaching hospitals in the 2014-16 biennium; the approved budget reverses that proposed action.

– ***Continue Withholding Inflation for Teaching Hospitals.*** Reduces funding by $9.4 million GF in FY 2015 and $9.7 million GF in FY 2016 by continuing to withhold an inflation adjustment from inpatient operating rates and graduate medical education provided to the Commonwealth's two teaching hospitals. For the past ten years, VCU and UVA Health Systems have been reimbursed at 100 percent of their Medicaid and indigent care costs through higher inpatient operating and graduate medical education rates. During the recent recession, inflation was withheld as a budget reduction strategy.

– ***Reduce Nursing Home Capital Rates and Withhold Inflation.*** The approved budget eliminates $4.1 million GF the first year and $3.0 million GF the second year and an equal amount of federal Medicaid matching funds as a result of reducing the reimbursement rate for nursing home capital projects to 8.0 percent each year. In addition, actions reduce $13.6 million GF and $13.6 million NGF by eliminating nursing home operating inflation in the second year. The 2013 Medicaid forecast included $24.6 million GF the first year and $36.8 million GF the second year and an equal amount of federal Medicaid matching funds to rebase current nursing home reimbursement rates, increase the reimbursement for capital projects and restore inflation in each year of the biennium.

– ***Remove Inflation for Outpatient Rehabilitation and Home Health Agencies.*** Removes $283,935 GF the first year and $567,627 GF the second year and an equal

amount of federal Medicaid matching funds as a result of eliminating an inflation adjustment for outpatient rehabilitation and home health agencies that was included in the 2013 Medicaid forecast.

– ***Eliminate Funding for Federal Disallowance Payment.*** Reduces funding by $24.4 million GF in FY 2015 as a result of a favorable settlement regarding inpatient psychiatric services provided to children under age 21. In anticipation of an adverse ruling from the Centers for Medicare and Medicaid Services (CMS), $24.4 million GF was set aside in the Medicaid forecast to settle claims with the federal government. However, a corrective action plan was accepted by CMS, resulting in the elimination of the anticipated payment.

– ***Revised Estimate of Affordable Care Act (ACA) Savings Related to Indigent Care.*** The approved budget increases indigent care savings assumed in the Medicaid forecast related to implementation of the ACA by $4.5 million GF the first year and $4.8 million GF the second year and an equal amount of federal Medicaid matching funds. This additional savings brings the net general fund savings in indigent care to $19.0 million over the biennium from implementation of the ACA.

New Spending

– ***Restore Funding for FAMIS Moms Program.*** The approved budget includes $3.1 million in FY 2015 and $2.0 million in FY 2016 from the general fund and $5.8 million in FY 2015 and $9.5 million in FY 2016 from enhanced federal matching funds to restore health care services to 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. Further, application difficulties, processing problems, and enrollment deadlines have made it difficult for many to access the marketplace to obtain coverage.

– ***Modify Policies Surrounding Temporary Detention Orders (TDOs).*** The approved budget includes $1.1 million GF in FY 2015 and $1.7 million GF in FY 2016 to provide funding for acute medical costs that are anticipated from legislative changes to the process of conducting emergency custody orders (ECO) and TDOs. Legislation approved by the 2014 General Assembly increases the amount of time that an individual can be held under an ECO from 6 to 8 hours. Similarly, legislation allows an individual to be held under a TDO for up to 72 hours instead of the previous 48-hour detention period. Lengthening the time that an individual can be held involuntarily in a hospital is expected to increase costs to the state.

– ***Increase Funding for Intellectual Disabilities (ID) and Developmental Disabilities (DD) Waiver Slots.*** Adds $1.9 million GF and $1.9 million NGF from federal Medicaid matching funds the second year to increase the number of ID and DD waiver slots provided by 50 and 15, respectively. These additional ID and DD waiver slots are provided in excess of what is required under the DOJ Settlement Agreement.

– ***Adjust NGF Base Appropriation to Reflect Current Operations.*** Provides $5.9 million NGF from federal funds each year to reflect current estimates of revenues for DMAS' information technology initiatives, eliminating the need to add NGF appropriations administratively. The department is receiving enhanced federal matching funds (90 percent) for their current IT upgrade efforts.

Department of Justice (DOJ) Settlement Agreement Budget Actions

– ***Add Funding for Required Intellectual Disabilities (ID) and Developmental Disabilities (DD) Waiver Slots.*** Includes $7.0 million GF in FY 2015 and $30.4 million GF in FY 2016 and an equal amount of federal Medicaid matching funds to increase the number of ID and DD waiver slots required under the DOJ Settlement Agreement. Funding will be used to add 175 new ID waiver slots for individuals transitioning from state ID training centers to the community, 300 new ID waiver slots for individuals residing in the community on the waiting list, and 40 new DD waiver slots for individuals residing in the community during the 2014-16 biennium. A separate budget action provides an additional 50 ID and 15 DD waiver slots in FY 2016, above those required by the DOJ Settlement Agreement.

– ***Reduce Funding for State Intellectual Disability (ID) Training Centers.*** The approved budget includes net general fund savings of $31.4 million in FY 2015 and $53.3 million in FY 2016 and an equal amount of federal Medicaid matching funds reflecting the planned closure of operations at state ID training centers. The Department of Justice Settlement Agreement requires that individuals be transitioned into more integrated settings in the community. Savings are generated as units are closed within state ID training centers. Almost half of the savings this biennium are assumed to come from the closure of Southside Virginia Training Center with most of the balance coming from Northern Virginia and Central Virginia Training Centers. Included in the estimated savings are $19.6 million in general fund costs related to the Workforce Transition Act as staffing is reduced at these centers.

– ***Adjust Base Budget for Previously Authorized ID and DD Waiver Slots.*** Includes $39.4 million GF and $39.4 million NGF from federal Medicaid matching funds each year to reflect the cost of adding more than 830 Intellectual Disabilities (ID) and 50 Individual and Family Developmental Disabilities Support (DD) Waiver slots as

required by the DOJ Settlement Agreement. These slots were previously funded through a one-time appropriation to the Department of Behavioral Health and Developmental Services in FY 2013. Funding is required to establish the base level of funding for these services.

– ***Adjust Base Budget for Administrative Costs Associated with Settlement Agreement***. Provides $739,360 GF in FY 2015 and $772,145 GF in FY 2016 and an equal amount of federal Medicaid matching funds to establish the base level of funding for administrative costs related to implementation of the DOJ Settlement Agreement. Funding will be used to continue supporting 13 positions within the department to implement the agreement as well as the consumer-directed fiscal agency contract. Initial operations were funded with a one-time appropriation to DBHDS in FY 2013 only, requiring the addition of this funding to continue the agency's implementation of the agreement.

Administrative Funding

– ***Fund Additional Costs for the Coordinated Care Program.*** Adds $557,784 GF in FY 2015 and $610,955 GF in FY 2016 and a like amount of federal Medicaid matching funds each year for the cost of implementing the Virginia Coordinated Care Program, which is designed to integrate acute and long-term care services for individuals eligible for Medicare and Medicaid. Funds will be used to pay for the actuarial analysis required to set provider rates and for an enrollment broker who will assist recipients in reviewing their health and long-term care options.

– ***Enhance the Quality Review of Managed Care Organizations.*** The approved budget includes $415,000 GF and $1.2 million NGF from enhanced federal Medicaid matching funds each year to conduct quality reviews of two new Medicaid managed care organizations. The federal government will provide a 75 percent match for these funds that will be used to evaluate managed care claims as well as improve rate-setting, program monitoring and detection of waste, fraud, and abuse.

– ***Provide Additional Funding for Medicaid Call Center.*** The approved budget includes $395,439 GF and $5.2 million NGF from enhanced federal Medicaid matching funds each year to provide additional funding for a centralized customer service call center for applicants and/or recipients of Medicaid and FAMIS as well as other related functions necessary for the efficient and effective implementation of eligibility determination and enrollment for these programs. Federal regulations require that individuals be allowed to enroll in Medicaid by telephonic means including recorded signatures. Last year's budget included a deposit of $1.5 million GF the second year to establish base funding for the call center. Chapter 1 of the 2014 Special Session I Acts of Assembly (HB 5001) added $1.7 million GF and $13.3 million NGF in FY 2014 for the call center to become fully operational.

– ***Increase Staffing to Handle Appeals Caseload.*** Adds $290,841 GF in FY 2015 and $298,872 GF in FY 2016 to fund 8 new positions in the provider and client appeals division to manage an increase in the number of cases the department is required to address. The imposition of additional oversight of providers and clients as well as the federal Recovery Audit Contractor Program has increased substantially the number of cases being handled by the department's appeals division.

– ***Fund Medicaid Costs to Participate in ConnectVirginia.*** Adds $250,000 GF and $1.1 million in federal Medicaid matching funds each year to fund Medicaid costs to participate in ConnectVirginia HIE, Inc., a statewide health insurance exchange which allows for the electronic exchange of patient medical records amount health care providers. These funds will ensure connectivity for Medicaid records.

Budget Reductions

– ***Reduce Funding to Eastern State Hospital (ESH) to Reflect Fewer Geriatric Patients.*** The approved budget eliminates $2.5 million GF and $2.5 million NGF in federal Medicaid matching funds each year to reflect the reduction in geriatric patients receiving treatment at Eastern State Hospital. Since 2009, the number of Medicaid-eligible geriatric patients requiring inpatient mental health treatment at ESH has declined by 35 percent and is expected to continue to decline. Separately, the approved budget adds $5.0 million GF each year for the Department of Behavioral Health and Developmental Services to make up for the loss of patient revenue at ESH.

– ***Align Rates Paid for Durable Medical Equipment with Medicare Payments.*** Captures savings of $2.4 million GF and $2.4 million NGF in federal Medicaid matching funds each year as a result of reducing the rates paid for durable medical equipment (DME) to current Medicare rates in Virginia. As a result of implementing competitive bidding for DME services a few years ago, the rates paid for DME have fallen 33 percent below Medicaid in several regions of the Commonwealth including Virginia Beach/Norfolk, Arlington/Alexandria and Richmond. This change allows the department to align the rates paid for DME with the competitive rates that Medicare is currently paying.

– ***Reduce Clinical Laboratory Fees to Match Managed Care Rates.*** The approved budget includes savings of $1.1 million GF and $1.1 million NGF in federal Medicaid matching funds each year by lowering payments made for clinical laboratory fees by 12 percent. This reduction will bring fee-for-service reimbursements for laboratory services in line with the rates paid by Medicaid managed care organizations.

– ***General Fund Savings Related to Community Mental Health Audits and Reviews.*** The approved budget assumes net savings of $750,000 GF and $750,000 NGF each

year as a result of increasing the number of audits of community mental health services by 100 each year. The department's current mental health audit contract allows for 70 audits each year. Changes to behavioral health services in addition to the increasing number of providers is expected to increase the number of referrals related to fraud and abuse, generating general fund cost savings.

– ***Enhance Investigations of Community Mental Health Services.*** The approved budget assumes net general fund savings of $104,920 in FY 2015 and $115,721 in FY 2016 and a like amount of federal Medicaid matching funds by adding two new positions to investigate and detect provider abuse of patients. Additional staffing will enable the department to protect Medicaid clients from abusive providers. It is assumed that more staff will generate recoveries from subsequent investigations.

– ***Eliminate One-time Funding for Center for Health Innovation.*** Reduces funding by $870,000 GF each year for the Center for Health Innovation through George Mason University. The approved budget adds back $100,000 GF each year for the Virginia Center for Health Innovation to develop and monitor innovative approaches to healthcare delivery.

Language

– ***Prohibit Funding to Implement Medicaid Expansion for Low-income Individuals.*** The approved budget includes language prohibiting the appropriation or expenditure of funds to expand health care to individuals with income up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act unless included in an appropriation bill adopted by the General Assembly on or after July 1, 2014. Last year, budget language was adopted that provided a sum-sufficient, nongeneral fund appropriation to fund health care services for low-income uninsured individuals if the Medicaid Innovation and Reform Commission determined that specific reforms to the Medicaid program had been implemented.

– ***Modify Medicaid Disproportionate Share Hospital (DSH) Reimbursement.*** The approved budget includes language modifying the current method of reimbursing hospitals that serve a disproportionate share of Medicaid recipients effective July 1, 2014. Last year, the department's Hospital Payment Policy Advisory Council recommended that current DSH funding be frozen while a new methodology was developed. The approved changes are designed to (1) develop a methodology that is reliable and comparable for determining which hospitals qualify for DSH; (2) more appropriately align payment levels to uncompensated care costs; and (3) reflect limits on DSH payments including reductions in the Commonwealth's federal DSH allotment consistent with the Patient Protection and Affordable Care Act. Budget language also requires the department to determine annually how

much Type Two (i.e., non-teaching hospitals) DSH payments have been reduced as a result of the Affordable Care Act and adjust the percent of cost reimbursed for outpatient hospital services. Finally, budget language requires the department to convene the Hospital Payment Policy Advisory Council at least once a year to consider additional changes to the DSH methodology.

– ***Provide Authority to Modify Consumer-Directed Services.*** The approved budget includes language allowing the department to amend regulations and policies that govern the consumer-directed services. The changes, which must be approved by the federal Centers for Medicare and Medicaid Services, are designed to strengthen all program requirements and policies to ensure the health, safety and welfare of Medicaid home- and community-based waiver enrollees. The department is required to submit a detailed report on the regulatory changes to the consumer-directed services programs and the issues and problems the department is attempting to resolve. The department shall submit the report to the Director, Department of Planning and Budget and the Chairmen of the House Appropriations and Senate Finance Committees at least 30 days prior to beginning the regulatory process.

– ***Prohibit Change in Unit of Service or Reimbursement Rates for Mental Health Skill-Building Services.*** Adds budget language requiring DMAS to report on the impact of regulations implemented on December 1, 2013 that changed the eligibility and service description for Mental Health Skill-Building Services. The review is required to include an assessment of the regulatory changes on financing, consumers and families, service delivery and agencies and facilities. Further, budget language prohibits DMAS from modifying the unit of service or rate of reimbursement for Mental Health Skill-Building Services (MHSS) prior to a review of the changes by the 2015 General Assembly.

– ***Supplemental Federal Medicaid Payments***. The approved budget includes language authorizing DMAS to make supplemental payments to certain hospitals, physicians and nursing homes in order to generate additional federal Medicaid funding for these providers. Budget language provides DMAS with the authority to make supplemental Medicaid payments to:

- Culpeper Hospital with state funds currently appropriated to the University of Virginia Medical Center;

- Physicians of Eastern Virginia Medical School (EVMS) with state funds provided by EVMS; an

- Qualifying local government-owned nursing homes with the state's share of the supplemental payments to be provided by the local government-owned nursing homes.

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

Department of Justice (DOJ) Settlement Agreement Budget Actions

– ***Fund Services and Activities Related to Training Center Closures and Community Capacity.*** The approved budget provides a net increase of $50.7 million GF the first year and $50.6 million GF the second year to fund activities and services related to the closure of state training centers and the expansion of community services required pursuant to the Department of Justice Settlement Agreement. Funding is provided through two agencies, the Department of Medical Assistance Services (DMAS) and the Department of Behavioral Health and Developmental Services (DBHDS). Of the amounts for these activities, $27.1 million GF the first year and $33.3 million GF the second year is provided to DBHDS.

Funding in FY 2014 was provided from FY 2013 carryover funds; consequently, additional funding is needed in the 2014-16 biennium to cover the ongoing costs of the settlement agreement. The approved budget provides base funding of $2.5 million GF the first year and $9.4 million GF the second year to cover ongoing services such as crisis stabilization and individual and family support services.

The approved budget includes funding above FY 2014 spending levels for DOJ Settlement Agreement related costs to support administrative costs incurred by DBHDS ($3.8 million GF each year), backfill the support costs at Central State Hospital that had previously been shared with Southside Virginia Training Center ($10.2 million GF each year), backfill the loss of training center revenue used to support other state mental health facilities ($7.6 million GF over the biennium), and provide funds for unanticipated facility closure costs ($2.8 million GF over the biennium). Funding is added to build service capacity in Northern Virginia for individuals with intellectual disability transitioning out of state training centers ($2.8 million GF in FY 2015), health support networks for individuals in the community to ensure access to dental, behavioral and other services which may not be covered through other funding mechanisms ($4.6 million GF over the biennium), and funding to reassess the service needs of individuals in the ID and DD waiver programs and state training centers as part of the waiver redesign (described below). The table below outlines the specific spending amounts for these actions approved in the final budget for DBHDS.

– ***Increase Funding to Re-Evaluate Service Needs of Individuals with Intellectual Disability (ID) and Developmental Disability (DD) in Medicaid Waiver Programs and in State Training Centers.*** Includes $1.1 million GF the first year and $1.7 million GF the second year and one FTE position to be matched with federal Medicaid funds to re-evaluate the needs of individuals receiving services through the Medicaid ID and DD waiver programs or who currently reside in state training

centers. Individuals will be re-assessed using the Supports Intensity Scale assessment tool. This review is necessary to ensure consistent application of a standardized tool in order to redesign the Medicaid ID and DD waiver programs to better fit the service needs of the individual in the community and those transitioning from state training centers.

– ***Use DBHDS Trust Fund to Offset DOJ Settlement Costs.*** Reduces funding by $5.4 million from the general fund the first year to reflect the use of funds from the Behavioral and Developmental Services Trust Fund to offset the costs of providing services to individuals pursuant to the DOJ Settlement Agreement. It is anticipated that the trust fund will receive $5.4 million in fiscal year 2015 from the sale of surplus state property located at Southeastern Virginia Training Center that can be used to offset DOJ costs related to additional community-based Medicaid waiver slots, individual and family support services, crisis stabilization services, quality review, and other developmental disability services.

– ***Carry Forward Language for DOJ Settlement Agreement Funding***. Adds language to continue the mandatory carry forward of funding provided to implement the Department of Justice Settlement Agreement.

Department of Justice (DOJ) Settlement Agreement Costs ($ in millions)		
	Chapter 2	
Programs and Services	**FY 2015**	**FY 2016**
Approved Base Funding for Existing Programs		
Crisis Stabilization	$12.2	$16.3
Individual Family & Support	3.2	3.2
Cost Offsets		
Crisis Stabilization Base Funding	(10.1)	($10.1)
Previous Year Balance	(2.8)	0.0
Subtotal Base Funding	**$2.5**	**$9.4**
Approved Funds for Costs Above Base		
DBHDS Facility Closure Costs		
Support Costs at Central State Hospital	$10.2	$10.2
Loss of Training Center Revenues for Support of MH Hospitals	2.9	4.7
Unanticipated Training Center Closure Costs	1.8	0.9
DD Health Supports Network	2.0	2.6
Northern Virginia Community Capacity Development	2.8	0.0
Reassess Service Needs for ID/DD Waivers	1.1	1.7
DBHDS Administration	1.8	1.8
Database Warehouse/Licensing/MMIS	1.1	1.0
Quality Management and Service Reviews	0.5	0.5
Independent Review	0.3	0.3
Discharge Monitoring	0.1	0.1
Subtotal Additional Funding	**$24.6**	**$23.8**
Total DOJ Funding for DBHDS	**$27.1**	**$33.2**

Mental Health Services

– ***Backfill Loss of Federal Revenues with General Funds at Eastern State Hospital (ESH).*** The approved budget restores $5.0 million GF each year to offset the loss of

federal revenue from a decline in individuals needing geriatric mental health services at ESH. Funding will allow the department to convert geriatric bed space to non-elderly patients with acute mental health treatment needs.

– ***Require State to be Provider of Last Resort.*** Includes $4.4 million the first year and $4.1 million the second year from the general fund to ensure sufficient inpatient treatment capacity is available at state mental health facilities in the event an appropriate placement cannot be found for an individual in mental health crisis prior to the expiration of an emergency custody order (ECO). Funding will be used to expand treatment capacity at Southwestern Virginia Mental Health Institute, Northern Virginia Mental Health Institute, and Hiram Davis Medical Center. In the first year, $375,000 GF is included for infrastructure improvements at Hiram Davis Medical Center to ensure appropriate medical care is available if an individual is placed in a state mental health facility. Additional funding of $100,000 GF each year and one position is provided to the department to assist localities with the implementation of changes in the ECO and TDO process.

– ***Increase Funding for Youth Outpatient Mental Health Services.*** Adds $3.5 million GF the first year and $4.0 million GF the second year to increase funding and access to outpatient services such as psychotherapy, medications, and counseling for youth ages 17 to 24.

– ***Expand Therapeutic Drop-Off Centers.*** Provides $1.8 million GF the first year and $7.2 million GF the second year to expand the capacity of therapeutic drop-off centers to provide an alternative to incarceration for people with serious mental illness. This increase will add to current funding of $1.5 million provided by the General Assembly over the past two years for drop-off centers, and enable the creation of up to 24 additional centers by FY 2016.

– ***Expand Programs for Assertive Community Treatment (PACT).*** Includes funding of $950,000 GF the first year and $3.8 million GF the second year to add four additional PACT teams to provide an array of intensive treatment services to individuals with severe mental illness. This funding will add to the $9.9 million GF that currently funds 16 PACT teams statewide.

– ***Expand Adult Service Capacity at Eastern State Hospital.*** The approved budget adds $2.2 million GF each year and 36 positions to expand capacity to serve adults at Eastern State Hospital. Currently, there are unoccupied beds available in the Hancock Geriatric unit at the hospital which can be converted to care for additional adults in need of services.

– ***Increase Funds for Tele-Psychiatry Equipment.*** Includes $1.1 million GF the first year and $620,000 GF the second year for the purchase of new or updated

telecommunication equipment to allow community services boards to conduct or obtain clinical evaluations off-site and more quickly.

– ***Expand Peer Support Recovery Program.*** Provides $550,000 the first year and $1.0 million the second year from the general fund to expand the peer support recovery program. Recovery support services are designed and delivered by peers in recovery, in coordination with professional staff, to extend and enhance the treatment continuum by engaging individuals in treatment services, preventing relapse and promoting long-term recovery. If individuals do experience relapse, recovery support services can help minimize the negative effects through early intervention and, where appropriate, timely referral to treatment.

– ***Increase Funds for Children's Mental Health Services.*** Provides $500,000 GF the first year and $1.0 million GF the second year to expand psychiatry and crisis response services for children requiring mental health services. Funding will build upon recent efforts to expand access to care for children with mental health needs in all regions of the Commonwealth.

– ***Increase Funds for Discharge Assistance Program (DAP).*** The approved budget includes $250,000 the first year and $500,000 the second year from the general fund for discharge assistance planning. Funding will be used to address the mental health support needs of individuals who are residing in state mental health facilities that have been deemed "clinically ready for discharge," but who lack access to community mental health services, to allow for transition to the community. Last year, additional funding allowed for the transition of 57 individuals from state mental health facilities into the community, alleviating demand for inpatient bed capacity at state facilities.

– ***Increase Funds for Local Inpatient Purchase of Services (LIPOS).*** Adds $250,000 the first year and $500,000 the second year from the general fund for local inpatient purchase of service dollars to allow community services boards to contract with private hospitals for acute and sub-acute mental health treatment. Funding will be used to increase inpatient mental health treatment capacity at local hospitals that are currently experiencing a shortfall in funding. Additional resources for LIPOS may result in fewer inpatient hospital admissions to state mental health facilities at a time when inpatient bed capacity is limited.

– ***Supplant Grant Funds with GF for Community Recovery Program in the Piedmont Region.*** Adds $300,000 each year from the general fund to replace grant funds which are due to expire for a community recovery program in the Piedmont region.

– ***Fund Acute Bed Registry.*** Adds $111,715 the first year and $121,871 GF the second year to fund and one position to operate and staff enhanced acute bed registry pursuant to legislation passed by the 2014 General Assembly.

Other Approved Funding

- ***Fund Implementation of Electronic Health Records.*** Provides $2.2 million the first year and $3.3 million the second year from general funds and $3.0 million the first year and $808,846 the second year from special funds to continue implementation of a system of electronic health records in state facilities. Special funds are derived from third-party payments for state facility care from Medicare, Medicaid and other payors. The use of electronic health records is mandated by the federal Patient Protection and Affordable Care Act in order to continue receiving Medicaid and Medicare reimbursement for services. Additional special fund revenues are expected to be received from federal Medicare incentive funds related to this effort.

- ***Fund Conditional Release Program.*** Adds $671,507 GF the first year and $1.0 million GF the second year to supervise individuals ordered by the courts to participate in the sexually violent predators conditional release program. An estimated 55 individuals will participate in this program by the end of FY 2014. An additional 16 individuals each year are projected to enter the program during the 2014-16 biennium.

- ***Add Funds for Western State Hospital Information Technology Infrastructure.*** The approved budget adds $673,497 GF the first year and $690,495 GF the second year to cover increased costs associated with the information technology infrastructure at the newly-constructed Western State Hospital.

- ***Add Security Staff and Other Operating Costs for the Commonwealth Center for Children and Adolescents (CCCA).*** Provides $336,320 GF the first year and $336,893 GF the second year to hire security personal and provide funding for monthly VITA charges associated with technology infrastructure improvements at the CCCA due to the relocation of Western State Hospital further away from the previously-shared campus.

- ***Fund Information Technology Security Positions.*** Provides $441,836 GF the first year and $482,003 GF the second year to strengthen the department's information security program by adding four regional information technology security officers and conducting agency-specific training. Additional funding is designed to address the Commonwealth's stricter security requirements and better protect sensitive data.

– ***Transfer Funds for Administering Medicaid Developmental Disability Waiver to DBHDS.*** The approved budget transfers $372,004 GF each year and responsibility for administering the Medicaid Developmental Disability waiver from the Department of Medical Assistance Services to DBHDS. It is anticipated that the waiver redesign process will result in one waiver program to serve individuals with intellectual and/or developmental disabilities.

- **Department Rehabilitative Services**

  – ***Backfill Federal Funding of Nutrition Programs in Local Area Agencies on Aging (AAAs).*** The approved budget adds $1.2 million GF the first year and $1.2 million GF the second year to backfill the loss of federal funds for nutrition programs for low-income elderly citizens provided through the local AAAs. Recent federal budget actions have reduced funding for these services by 8.6 percent, resulting in a decline in the number of congregate meals provided by 122,000 and home delivered meals by 96,000.

  – ***Increase Funds for Brain Injury Case Management.*** Provides $150,000 GF each year to expand brain injury case management services and supplement current funding for brain injury service providers in the Commonwealth.

- **Department of Social Services**

  New Spending

  – ***Fund Foster Care and Adoption Forecast.*** Provides a net increase of $3.2 million GF each year and $2.8 million NGF each year to address anticipated caseload and cost changes in the foster care and adoption programs. Adoption subsidies are projected to increase by $5.5 million GF and $5.1 million NGF in federal Title IV-E funds each year of the biennium. These increased costs are offset by projected declines of 3.6 percent in Title IV-E foster care expenditures, resulting in savings of $2.1 million GF and $2.1 million NGF each year. The following table details spending for child welfare services.

Approved Funding for Child Welfare Services Spending (All Funds in Millions)			
	Chapter 806	Chapter 2	
	FY 2014	FY 2015	FY 2016
Title IV-E Foster Care*	$44.9	$40.8	$40.8
Title IV-E Adoption Subsidies*	65.0	75.2	75.2
State Funded Adoption Subsidies	39.8	40.2	40.2
Total	**$149.7**	**$156.2**	**$156.2**

**The general fund share of these costs is 50 percent.*

– ***Increase Maintenance Payment Rates for Foster Care and Adoptions***. The approved budget adds $1.2 million GF and $829,176 NGF each year to increase maintenance payments to family foster homes and adoption subsidies by 3.0 percent. The Appropriations Act requires an automatic adjustment for inflation to be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise, which was provided on July 25, 2013. While this rate increase is not mandatory for adoption subsidy maintenance payments, funding was provided to ensure subsidy rates keep pace with foster care and to avoid any disincentives to adoption.

– ***Expand Foster Care and Adoption Payments for Young Adults Up to Age 21.*** Adds $100,000 GF the first year and $4.8 million GF the second year and $8.4 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. As previously mentioned, the second year costs are largely offset by $4.3 million in general fund savings as youth eligible for CSA services transition to the Fostering Connections program.

– ***Offset Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Adds $2.9 million GF and reduces $2.9 million NGF each year for child support enforcement operations. Nongeneral fund revenues come from allowable retained child support collections on behalf of 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 decrease, the amount of child support collected on the families' behalf also declines. These retained collections are used to provide the state match for federal child support enforcement funding. It is estimated that retained TANF collections will decline by $3.9 million each year. The approved budget assumes that $1.0 million of this loss will be covered through efficiencies implemented within the Division of Child Support Enforcement. Because the state receives $2.00 in federal support for every $1.00 in general fund match, the division will need to achieve efficiencies totaling $3.0 million to make up for the loss in collections and federal matching dollars.

– ***Increase TANF for Healthy Families***. Adds $500,000 from the federal TANF block grant each year to restore funding for the Healthy Families Virginia program, an evidence-based, early childhood, home-visiting delivery model. This public-private partnership delivers preventive services for at-risk families for children prenatally to age five.

– ***Increase TANF for Community Action Agencies.*** Provides $500,000 from the federal TANF block grant each year to expand services provided by community action agencies including, but not limited to, child care, community and economic development, education, employment, health and nutrition, housing, and transportation.

– ***Increase Funds for Domestic Violence Grants.*** The approved budget provides $1.1 million GF the second year and $1.0 million NGF each year from the federal TANF block grant to expand services for victims of domestic violence.

– ***Plan to Replace Adult and Child Welfare Information Systems.*** The approved budget adds $850,000 GF and $150,000 NGF from federal funds the first year only to begin planning for the replacement of the department's child welfare and adult services information technology systems to ensure compliance with federal laws.

Budget Reductions

– ***Supplant GF with Enhanced Federal Funding for Eligibility Systems and Operations.*** Reduces $2.5 million the first year and $878,153 the second year from the general fund and adds $31.6 million the first year and $30.5 million the second year from enhanced federal Medicaid matching funds for eligibility operations related to the implementation of a new eligibility information system for benefit programs (i.e., TANF, SNAP, Medicaid, Energy Assistance and Child Care Assistance). Federal approval has been received for the enhanced funds which are expected to result in $8.2 million in general fund savings each year. However, these

savings are partially offset by unanticipated costs of local operations, program enhancements and systems operations totaling $5.7 million GF in the first year and $7.3 million GF in the second year.

– ***Adjust Funding for Eligibility Information System Contract Payments.*** The approved budget reduces general fund spending by $3.4 million the first year and $5.6 million the second year and increases federal matching funds by $8.8 million the first year but reduces federal funding by $2.3 million the second year for contract costs associated with the development of the department's new eligibility information system. During the 2013 Session, the payment schedule was revised to reflect a later start date for the project. This change reflects revised estimates of the required contract payments during the 2014-16 biennium.

– ***Capture Surplus in Funding for the Auxiliary Grant Program.*** Reduces $2.5 million each year in general fund spending for the auxiliary grant program as a result of fewer individuals participating in the program.

– ***Fund State Negotiation of Adoption Assistance Agreements for Local DSS.*** Captures net savings of $218,830 GF the first year and $250,873 GF the second year by requiring the department to negotiate all adoption assistance agreements for local departments of social service. Funding of $358,246 GF and $225,883 NGF and five positions the first year and $342,414 GF and $215,900 NGF the second year sis expected to be offset by general fund savings of $577,076 the first year and $593,287 the second year as a result of increased involvement in the adoption subsidy negotiations process. Budget language specifies that this change shall not alter the legal responsibilities of the local departments nor alter the rights of the adoptive parents to appeal.

– ***Adjust TANF Funding to Account for Mandated Benefits.*** Reduces TANF spending by a net of $10.1 million NGF each year to reflect the rebalancing of TANF resources with spending for mandated benefits such as cash assistance, Virginia Initiative for Employment not Welfare (VIEW) employment services and VIEW child care. TANF spending for mandated benefits has been declining over the past year by about 3.0 percent. TANF funding for mandated cash assistance and VIEW child care assistance is expected to decline by $18.6 million NGF in FY 2014. This reduction is offset by additional TANF spending allocations for a caseload reserve of 3 percent ($2.8 million NGF each year), information systems ($1.0 million NGF each year), local DSS staff support ($3.3 million each year) over FY 2014 levels. In addition, the approved budget includes $1.3 million NGF each year from estimated TANF balances to supplant $1.0 million from the criminal fund for local domestic violence grants and $346,792 in anticipated federal funding cuts due to sequestration.

As previously described, additional federal TANF block grant dollars for the biennium are allocated for domestic violence prevention grants ($2.0 million), community action agencies ($1.0 million), Healthy Families Virginia ($1.0 million), CHIP of Virginia ($450,000) and the Resources Mothers Program ($614,914). The combination of mandatory spending and new initiatives using federal TANF block grant dollars is expected to result in a balance on June 30, 2016 of $7.7 million.

TANF Block Grant Funding
Approved for FY 2014, FY 2015 and FY 2016

	Chapter 1 Approved FY 2014	Chapter 2 Approved FY 2015	Chapter 2 Approved FY 2016
TANF Resources			
Annual TANF Block Grant Award	$158,285,000	$158,285,000	$158,285,000
Carry-Forward From Prior Fiscal Year	39,078,902	31,385,232	19,034,513
Total TANF Resources Available	**$197,363,902**	**$189,670,232**	**$177,319,513**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$54,830,842	$54,830,842	$54,830,842
VIEW Employment Services	11,612,144	11,612,144	11,612,144
VIEW Child Care Services	7,432,268	7,432,268	7,432,268
TANF Caseload Reserve (3%)	2,823,558	2,823,558	2,823,558
Subtotal VIP/VIEW Benefits and Services	**$76,698,812**	**$76,698,812**	**$76,698,812**
Administration			
State Administration	$2,997,073	$3,002,653	$3,002,653
Information Systems	4,052,023	4,052,023	4,052,023
Local Staff and Operations	48,798,773	49,013,536	49,013,536
Eligibility System Maintenance/IT	3,500,000	3,500,000	3,500,000
Subtotal Administration	**$59,347,869**	**$59,568,212**	**$59,568,212**
TANF Programming			
Local Domestic Violence Grants	$0	$2,346,792	$2,346,792
Community Action Agencies	500,000	1,000,000	1,000,000
Healthy Families/Healthy Start	2,833,605	3,333,605	3,333,605
Comprehen. Health Investment Project (VDH)	400,000	850,000	400,000
Resources Mothers Program (VDH)	0	614,0697	0
Visions of Truth	0	25,000	25,000
Subtotal TANF Programming	**$3,733,605**	**$8,170,311**	**$7,105,397**
Total TANF Expenditures	**$139,780,286**	**$144,437,335**	**$143,372,421**
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 – Comp. 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	**$165,978,670**	**$170,635,719**	**$169,570,805**

- **Department for the Blind and Vision Impaired**

  – ***Provide Funds to Maintain Community Independent Living Services.*** Provides $197,856 GF each year to continue the current community independent living services program for people with visual disabilities. The additional funding is needed to cover increasing fixed costs to run the program, associated with personnel and supportive equipment. The program provides assessment and training in independent living skills.

Natural Resources

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$97.5	$271.3	$97.5	$271.3
Increases	39.6	17.8	8.4	17.5
Decreases	(3.8)	(19.2)	(3.8)	(23.6)
$ Net Change	35.8	(1.4)	4.6	(6.1)
Chapter 2 (HB 5002, as adopted)	**$133.3**	**$269.9**	**$102.1**	**$265.2**
% Change	36.7%	(0.5)%	4.7%	(2.2)%
FTEs	1,022.50	1,157.50	1,022.50	1,157.50
# Change	3.00	(3.00)	3.00	(3.00)

- **Department of Conservation and Recreation**

  – ***Provide Water Quality Improvement Fund Deposit.*** Includes $23.9 million GF in FY 2015, representing 75 percent of the $31.5 million GF statutory deposit to the Water Quality Improvement Fund (WQIF). Out of this deposit, a series of designations are made, including: (1) the required deposit of 15 percent, or about $3.0 million GF, to the WQIF reserve fund, (2) the transfer of $18.2 million GF to the Virginia Natural Resource Commitment Fund for the implementation of agricultural best management practices, (3) the provision of $1.6 million GF to soil and water conservation districts for technical assistance, (4) and the use of $1.2 million GF to provide $100,000 for nutrient management on golf courses; $250,000 for the Department of Forestry to provide water quality grants; and $800,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

  – ***Recognize Additional Recordation Tax Revenue.*** Increases the recordation tax proceeds dedicated to the implementation of agricultural best management practices by $900,000 NGF each year. Pursuant to language found in § 3-6.01 of the budget, a fee of $20 is imposed on every deed recorded in the Commonwealth,

of which $10 is dedicated to the Virginia Natural Resources Commitment Fund (VNRCF) for implementation of agricultural best management practices.

- Including these additional NGF proceeds, the total amount of recordation fees dedicated to the VNRCF is $10.0 million.

- The total funding provided for technical assistance to farmers and other land users by soil and water conservation districts is $3.7 million (all funds) the first year. This amount includes $1.6 million from the $31.5 million deposit to the WQIF and $1.2 million from those recordation fees deposited into the Virginia Natural Resources Commitment Fund.

– ***Financial Assistance for Soil and Water Conservation Districts.*** Includes $254,000 GF each year for Soil and Water Conservation Districts. This amount consists of an additional $108,000 GF annually, representing a $1,000 increase in the amount provided for maintenance of the 104 soil and water conservation district-owned dams (from the current $2,000 per dam to $3,000 per dam), and $150,000 GF annually to perform small repairs on known or suspected dam deficiencies.

– ***Engineering Support for Soil and Water Conservation Districts.*** Provides $225,000 GF and $150,000 NGF each year to hire four engineers to support SWCDs and to offset a decrease in engineering services previously provided by the federal Natural Resources Conservation Service.

– ***Resource Management Program.*** Provides $89,100 GF each year for one additional position to assist farmers in developing and implementing Resource Management Plans. Farmers who fully implement these plans shall be deemed in compliance with the total maximum daily load allocations required to meet state water quality requirements for nutrient and sediment reductions.

– ***Chesapeake Bay Field Studies.*** Provides $80,000 GF each year for a grant to provide field studies on the Chesapeake Bay. This program was previously funded in the Department of Environmental Quality.

– ***Transfer Stormwater Management Program.*** Transfers $2.1 million GF and $9.2 million NGF each year and 83.0 FTE positions to the Department of Environmental Quality to implement legislation adopted by the 2013 General Assembly that shifted responsibility for these programs to DEQ.

– ***Provide Continued Funding for Project-Specific Dam Rehabilitation Project.*** Provides $400,000 GF each year for the continued rehabilitation of Todd Lake Dam in Augusta County. The continued funding is necessary to match federal funding from the Natural Resources Conservation Service and the county. The Natural

Resources Conservation Service is responsible for the largest share of the rehabilitation costs. Clarifying language is also included directing that state funding be provided solely for publicly-owned dams.

– ***Chesapeake Bay Restoration Funding.*** Includes $253,750 NGF the first year to implement the recommendations of the Chesapeake Bay Restoration Fund Advisory Committee. The source of the nongeneral funds is from the sale of "Friend of the Chesapeake Bay" license plates.

– ***Distribution of Funding for VNRCF.*** Includes language directing that any funding deposited into the Virginia Natural Resources Commitment Fund shall be distributed by the Virginia Soil and Water Conservation Board, rather than solely by the Department of Conservation and Recreation's staff. The Virginia Soil and Water Conservation Board is to distribute such deposits according to its adopted policies and the provisions of the Code of Virginia. This language mirrors existing language directing that the Board allocate all operational funding for soil and water conservation districts.

– ***Reduction in VNRCF Balances.*** Provides for a technical reduction of $6.4 million NGF the first year and $10.8 million NGF the second year in the appropriations for the Virginia Natural Resources Commitment Fund to accurately reflect the amount of future expenditures that can be supported from the fund. The amounts originally included in the budget overstated the level of funding by not taking into account the previous year's actual expenditures on the implementation of agricultural best management practices.

- **Department of Environmental Quality**

– ***Water Quality Improvement Fund.*** Provides $7.6 million GF in the first year, representing 25 percent of the statutory deposit to the Water Quality Improvement Fund, of which $6.6 million GF is provided for stormwater and nonpoint source water quality projects, including municipal separate stormwater sewer systems and grants to local governments. The remaining $988,538 GF represents the required deposit to the WQIF reserve fund.

– ***Transfer Stormwater Management Program.*** Provides $2.1 million GF and $9.2 million NGF each year and 83.0 FTE positions to the Department of Environmental Quality to implement legislation adopted by the 2013 General Assembly that shifted responsibility for these programs from DCR.

– ***Waste Tire Program.*** Includes a technical amendment providing $2.3 million NGF each year in funding for cleaning up waste tire piles. The nongeneral fund revenue is from the existing waste tire fee charged on new tire purchases.

- ***Coastal Aquifer System.*** Includes $401,036 GF the first year and $462,494 GF the second year to address the expansion of the Eastern Virginia Groundwater Management Area to include the coastal plain north of the Mattaponi River. Additional funding will be used to hire 5 new permit writers and add saltwater and land subsidence components to the Coastal Plain Groundwater Model.

- ***Funding for Dues***. Provides $151,500 GF each year for the annual membership dues to the Interstate Commission on the Potomac River Basin which had been eliminated in Chapter 890 of the 2011 Acts of Assembly. A separate action provides $11,200 GF each year for the payment of expenses associated with Virginia's membership in the Roanoke River Bi-State Commission and Roanoke River Basin Advisory Committee.

- ***Digital Orthography.*** Directs the department to provide funding to the Virginia Geographic Information Network to provide for the statewide digital mapping of Virginia necessary to improve the land coverage data needed to assist localities in planning and implementing stormwater management programs and other actions necessary for improving the health of the Chesapeake Bay. As a component of this effort, data will also be included to update prior LIDAR surveys of elevations along coastal areas subject to recurrent flooding.

- ***Local Stormwater Fees.*** Includes language requiring each locality levying stormwater fees to report to DEQ on each program supported by these fees and the anticipated level of nutrient and sediment reductions. Additionally, the Auditor of Public Accounts is directed to update local audit requirements to ensure that all fees collected for local stormwater programs are used for the purposes established in the *Code of Virginia*.

- ***Stormwater Management Bonds***. Included in Capital Outlay is $20.0 million in VPBA funding for grants to local governments for projects to address stormwater management.

- **Department of Game and Inland Fisheries**

  - ***Increase Federal Funds Appropriation.*** Provides an increase of $3.1 million NGF each year based on projected federal revenues due to the Commonwealth from federal fund formulas.

  - ***Increase Appropriation for Personnel Costs.*** Increases the agency's appropriation by $1.3 million NGF each year to implement salary adjustments authorized by the 2013 General Assembly.

– ***Smith Mountain Lake Water Quality Monitoring Program.*** Includes language directing the agency to provide $20,000 per year to support the Smith Mountain Lake Water Quality Monitoring Program.

- **Department of Historic Resources**

  – ***Increase Federal Funds Appropriation.*** Provides $500,000 GF each year to appropriate projected increases in federal pass-through grant funds.

  – ***Historical Highway Marker Program.*** Provides $113,734 GF each year to replace an expiring federal grant that supported the highway marker program.

- **Marine Resources Commission**

  – ***Marine Law Enforcement Positions.*** Includes $255,200 GF each year to fill four vacant law enforcement officer positions that will primarily focus on addressing increased poaching activities in state-owned oyster sanctuaries.

  – ***Tangier Island Seawall Project.*** Provides $23,000 GF the first year and $6,000 GF the second year for the state share of the federally funded Tangier Island Seawall Project.

  – ***Increase Funding for Commercial Licensing.*** Provides an increase of $30,000 NGF each year to support the consolidation of all commercial licensing into one cost center.

  – ***Reduce Federal Funding for Oyster Replenishment.*** Reduces the agency's appropriation by $1.1 million NGF each year to reflect the elimination of federal NOAA grants for oyster replenishment.

  – ***Reduce Coast Lands Program.*** Reduces the agency's appropriation by $300,000 NGF each year to reflect reduced revenues to the Marine Habitat and Waterways Improvement Fund.

- **Virginia Museum of Natural History**

  – ***Museum Operation Funding.*** Provides an increase of $144,483 GF the first year and $150,801 GF the second year to support museum operation as donations have declined. Also includes a reduction of $111,905 NGF each year, representing the loss of private donations.

Public Safety and Homeland Security

Adopted Adjustments
($ in millions)

	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$1,691.2	$874.6	$1,691.2	$874.6
Increases	110.1	55.4	117.1	74.1
Decreases	(21.2)	(2.1)	(20.2)	(2.1)
$ Net Change	88.9	53.2	96.9	72.0
Chapter 2 (HB 5002, as Adopted)	**$1,780.2**	**$927.9**	**$1,788.1**	**$946.7**
% Change	5.3%	6.1%	5.7%	8.2%
FTEs	17,809.82	2,294.18	17,819.82	2,316.18
# Change	(147.50)	38.00	(137.50)	60.00

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

  – ***Reentry Programs.*** Includes language directing the Secretary to continue working with other cabinet secretaries to improve reentry programming for offenders leaving jail or prison and returning to the community.

- **Commonwealth's Attorneys Services Council**

  – ***Training Expenses.*** Provides $200,000 GF each year to train assistant commonwealth's attorneys, contingent upon the approval by the federal government and the Commonwealth's Attorneys Services Council of the proposal to utilize $18.0 million in asset forfeiture funds (pursuant to the Abbott Laboratories settlement) to reduce unfunded liabilities in the Commonwealth's retirement systems for law enforcement officers.

  – ***Additional Nongeneral Fund Revenue.*** Adds $103,550 NGF each year to reflect increased revenue from training fees and other sources.

- **Department of Alcoholic Beverage Control**

  – ***Distribution of Net Profits.*** Provides for the transfer (through language in Part 3) of net profits from ABC operations to the general fund, estimated at $74.8 million the first year and $78.2 million the second year.

  – ***Increased Merchandise for Resale.*** Adds $19.6 million NGF the first year and $40.2 million NGF the second year to reflect the anticipated increase in purchases of merchandise for resale in ABC stores statewide.

  – ***New Stores.*** Provides $1.0 million NGF and 23 positions the first year and $2.8 million NGF and 45 positions the second year to open seven new stores the first year and seven additional stores the second year (for a total of 14) in targeted, high-volume locations.

  – ***Technology Infrastructure.*** Includes $2.25 million NGF the first year and $3.0 million NGF the second year to upgrade the agency's computer systems for financial management, case management, and licensing.

- **Department of Corrections**

  – ***Culpeper Correctional Center.*** Adds $12.4 million GF the first year, $12.7 million GF the second year, and 191 positions each year and authorizes DOC to operate Culpeper Juvenile Correctional Center as an adult facility for female offenders.

    - A companion amendment to the Department of Juvenile Justice (DJJ) eliminates funding in DJJ for the facility because of the declining juvenile offender population.

    - This action addresses the need to house the growing number of female offenders, and provides for the operation of three of the five housing units at Culpeper, with double-bunking, for 288 beds.

    - This plan also provides for the transfer of some of the inmates at the Virginia Correctional Center for Women (VCCW) in Goochland County to the Culpeper facility. This will enable DOC to vacate several buildings at VCCW temporarily, which can then be renovated.

    - A capital project is included in Part 2 (Capital Outlay) for the renovation of VCCW. In addition to the use of previously authorized funds, the approved budget incluces $9.0 million in VPBA bond proceeds. In total, about $20.1 million will be made available for the renovation of VCCW.

– ***River North Correctional Center.*** Includes $5.6 million GF each year to annualize the operating costs for this new facility in Grayson County, which opened in October 2013.

– ***Inmate Medical Costs.*** Adds $2.0 million GF the first year and $6.8 million GF the second year for increased inmate medical costs. These amounts include funds to offset a reduction of $191,147 NGF each year in the federal payment DOC receives for holding illegal aliens, under the State Criminal Alien Assistance Program administered by the U.S. Department of Justice. This payment had been used to reduce DOC's inmate medical costs.

  - The general fund amounts represent net increases based on annual increases estimated at 8.3 percent each year, offset by savings attributable to Medicaid of $2.8 million the first year and $2.9 million the second year.

  - The increase also includes $750,000 each year for a new regimen for the treatment of inmates with Hepatitis C, based on the community standard treatment used by VCU Health Systems and the Federal Bureau of Prisons.

– ***Electronic Health Records.*** Provides $3.9 million NGF the first year and $3.3 million NGF the second year to develop an electronic health records system for inmates. The source of the nongeneral funds is revenue received from housing out-of-state inmates.

– ***Medical Positions.*** Reduces the agency position level by 103.5 positions to reflect the increased privatization of inmate medical services, which results in the need for fewer state employees.

– ***Time Computation Staffing.*** Eliminates $251,925 GF and 5 positions each year to reflect the staffing efficiencies achieved from implementing an automated time computation system.

– ***Security Staffing.*** Includes $1.0 million GF and 20 positions the first year, $1.5 million GF and a total of 30 positions the second year for increased security staffing. The additional positions are intended for those facilities at which the agency's staffing guidelines suggest that security posts are under-staffed.

– ***Sex Offender Supervision.*** Adds $365,733 GF the first year, $572,445 GF the second year, and 9 positions each year to supervise the growing number of sex offenders, who require more intensive supervision than other offenders.

– ***Office Lease Costs.*** Includes $800,000 GF each year for the increased costs of leasing space for district probation and parole offices statewide.

– ***RSAT Grants.*** Provides $537,660 GF the first year and $586,538 GF the second year for the state share of the federal Residential Substance Abuse Treatment (RSAT) grant program. The state share is increasing from 50 to 75 percent in 2015. The grant supports substance abuse treatment for about 390 inmates at 11 major correctional facilities.

– ***Augusta Wastewater Treatment Plant.*** Provides $288,703 GF the first year, $389,934 GF the second year, and 5 positions each year to staff the new wastewater treatment plant at Augusta Correctional Center, which will open in early 2015. Previously, the facility used the wastewater services provided by the Town of Craigsville, but the new plant will be operated by DOC.

– ***Restore Supplanted General Funds.*** Adds $1.5 million GF each year to replace the same amount of funds supplanted by the 2013 General Assembly for the purpose of making the required deposit to the Correctional Special Reserve Fund (for the corrections bedspace impact of sentencing legislation as adopted last year).

– ***Prison Bedspace Impact of Proposed Legislation.*** Includes a deposit totaling $566,663 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of sentencing legislation adopted by the 2014 General Assembly, pursuant to Section 30-19.1:4 of the *Code of Virginia*. The deposit of $566,663 is transferred in a companion amendment as nongeneral funds to offset correctional facility operating expenses the first year. The adopted sentencing legislation includes the following:

- Chapters 648 and 706 of the 2014 Acts of Assembly (HB 235/SB 454) - $50,000 GF the first year to increase the penalties for the solicitation of a minor for prostitution or for the taking or detaining of a person for prostitution;

- Chapter 656 of the 2014 Acts of Assembly (HB 567) - $50,000 GF the first year to increase the penalty for sexual battery;

- Chapter 660 of the 2014 Acts of Assembly (HB 708) - $50,000 GF the first year to expand the list of crimes for which a third offense of assault and battery against a family or household member is a felony;

- Chapters 579 and 444 of the 2014 Acts of Assembly (HB 810/SB 65) - $50,000 GF the first year to increase the penalty for use of a firearm with reckless disregard for human life causing serious bodily injury to another;

- Chapter 346 of the 2014 Acts of Assembly (HB 972) - $50,000 GF the first year to provide for the inclusion of companion animals in protective orders;

- Chapter 668 of the 2014 Acts of Assembly (HB 976) - $50,000 GF the first year to increases the penalty for accessories after the fact in homicide cases;
- Chapters 674 and 719 of the 2014 Acts of Assembly (HB 1112/SB 594) - $66,663 GF the first year to regulate the production of controlled substance analogs and cannabimimetic agents;
- Chapter 677 of the 2014 Acts of Assembly (HB 1251) - $50,000 GF the first year to require the registration of any change in name by a person required to register on the Sex Offender and Crimes Against Minors Registry;
- Chapter 74 of the 2014 Acts of Assembly (HB 575) - $50,000 GF the first year to add Lorcaserin and Perampanel to the list of Schedule III and IV controlled substances;
- Chapter 794 of the 2014 Acts of Assembly (SB 14) - $50,000 GF the first year to prohibit certain crimes against nature; and,
- Chapter 542 of the 2014 Acts of Assembly (SB 476) - $50,000 GF the first year to expand the definition of incest to include step-parents and step-grandparents.

– ***Reentry Initiatives.*** Adds language directing that $500,000 of existing funds in the general administration program be redirected to support family integration programs and seminars on overcoming obstacles to reentry in DOC facilities designated for intensive reentry programs. A report on the use of these funds is to be submitted by October 15 of each year.

– ***Prison Visitation.*** Adds $20,000 NGF each year to the annual grant to Assisting Families of Inmates, Inc. to provide transportation to family members visiting offenders in prison and other services to family members. The source of the nongeneral funds is the profits generated by prison commissary operations.

- **Department of Criminal Justice Services**

– ***HB 599.*** Includes language requiring that each local allocation for state aid to localities with police departments be at least equal to that locality's FY 2014 allocation. The program is level-funded at the FY 2014 level, or $172.4 million GF each year, due to the anticipated reduction in general fund revenues.

– ***Human Trafficking.*** Adds language directing the department to publish and disseminate a model law enforcement policy regarding human trafficking.

– ***Criminal Justice Academies.*** Includes language extending the moratorium on establishing and funding any new criminal justice training academies from June 30, 2014, to June 30, 2016.

- **Department of Emergency Management**

  – ***Federal Appropriations.*** Provides $15.0 million NGF each year to reflect the expected level of federal funding for grant awards and disaster assistance.

  – ***Review of Local Plans.*** Adds $302,151 GF the first year, $212,151 GF the second year, and 3 positions each year to review local disaster preparedness plans, as required by Chapters 115 and 490 of the 2014 Acts of Assembly (HB 730/SB 381). This legislation consolidated the homeland security functions under the re-named Secretary of Public Safety and Homeland Security, and was adopted in response to recommendations of the October 2013 JLARC report on Disaster Preparedness in Virginia.

  – ***Sheltering Coordinator.*** Provides $99,762 GF the first year, $133,015 GF the second year, and 1 position each year to coordinate all state agency and local emergency sheltering services in the Commonwealth, in response to a recommendation of the JLARC report on Disaster Preparedness.

    ▪ Language is included to provide authority for the coordinator position for improving and coordinating the Commonwealth's sheltering preparedness and capabilities in the event of evacuations due to natural or man-made disasters. The coordinator is directed to provide a status report on emergency shelter capabilities and readiness by October 1 of each year.

  – ***HAZMAT Appropriations.*** Includes $237,388 NGF each year to support the cost of positions assigned to the hazardous materials program. The source of the nongeneral funds is Commonwealth Transportation Funds.

  – ***Vehicle Replacement.*** Includes $28,876 GF the first year and $57,752 GF the second year to establish an emergency vehicle replacement program using the Master Equipment Lease Program. This recommendation would provide for the financing of two vehicles in FY 2015 and two additional vehicles in 2016. The intent of this recommendation is to provide a dedicated, consistent funding source to maintain core services.

  – ***Disaster Response Fund.*** Provides $100,000 GF the first year for a one-time payment to the Treasurer of Virginia to replenish the Disaster Response Fund, which has been used as a line of credit. The last time the fund was replenished was in 2007 (with $100,000).

- A language amendment directs the department to report on how the Virginia Disaster Relief Fund, the Disaster Recovery Fund, and the Disaster Response Fund were created and how they are used.

– ***Conversion of Contract Positions.*** Adds 5.0 FTE positions to convert five contract positions to grants management positions supported by existing federal grants.

- **Department of Forensic Science**

  – ***Additional Scientist Positions.*** Provides $498,390 GF the first year and $667,186 GF the second year to fill seven vacant scientist positions, including two in the controlled substances section, one in the forensic biology section, and one in the toxicology section. In addition, at least one of the positions is intended to be dedicated to processing physical evidence recovery kits, to reduce the backlog of unprocessed kits to allow sexual assault cases to be processed more quickly, and to fulfill the requirements of Chapter 642 of the 2014 Acts of Assembly (SB 658). The projected hiring date for these positions is October 1, 2014.

- **Department of Juvenile Justice**

  – ***Annualize Savings From Previous Facility Closures.*** Captures a savings of $3.9 million GF the first year and $4.2 million GF the second year by annualizing the savings achieved from closing or repurposing certain juvenile correctional facilities during FY 2014, including Hanover and Oak Ridge Juvenile Correctional Centers and the Reception and Diagnostic Center at Bon Air. Also included is $541,398 NGF each year from revenue collected from state agencies now using the Hanover facility for training purposes.

  – ***Repurposing of Culpeper Juvenile Correctional Center.*** Captures a net savings of $7.6 million GF the first year, $7.3 million GF the second year, and 181 positions each year by closing Culpeper as a juvenile facility and transferring it to DOC for operation as a women's facility. The components of the plan include:

    - Closing Culpeper Juvenile Correctional Center as of July 1, 2014, including the school, for a savings of $11.9 million GF the first year, $15.6 million GF the second year, and 242 positions each year;

    - Closing the two remaining halfway houses, located in Hampton and Staunton, due to low utilization, for a savings of $1.6 million GF and 25 positions each year;

    - Restoring the Community Placement Program to support 40 beds in selected local or regional detention centers, at a cost of $200 per day, including treatment, or $2.9 million each year;

- Providing continuing mental health services to juveniles released from state facilities at a cost of $1.6 million GF each year;

- Initiating a short-term independent living program, with 50 housing placements for juveniles age 18 or older, at a cost of $400 per month, for a total cost of $240,000 each year;

- Continuing the Second Chance grant program (which was discontinued), at the Tidewater Juvenile Detention Center, at a cost of $312,500 GF the first year and $375,000 GF the second year;

- Adding 72 juvenile correctional officer positions in state facilities to meet federal Prison Rape Elimination Act (PREA) standards; and,

- Adding 14 additional unit managers in state juvenile correctional centers.

– ***Additional Repurposing Savings.*** Captures $1.2 million GF each year in additional savings and a reduction of ten positions resulting from the repurposing of Hanover Juvenile Correctional Center. The agency was authorized to retain this funding to address a nursing shortage at Culpeper Juvenile Correctional Center, but this expenditure will no longer be needed because of the proposed transfer of Culpeper to DOC.

– ***Extension of Detention Facility Construction Moratorium.*** Extends the current moratorium on the approval of the state share of the capital cost for new regional or local detention facility or group home projects from June 30, 2014, to June 30, 2016.

– ***Turnover and Vacancy.*** Captures additional savings from turnover and vacancy totaling $4.5 million GF each year. This also results in the elimination of 32 vacant positions.

- **Department of Military Affairs**

– ***Armory Maintenance.*** Increases the nongeneral fund appropriation by $5.0 million NGF each year to reflect increased federal funds for maintenance of state armories and facilities.

– ***Billeting Operations.*** Increases the nongeneral fund appropriation by $1.5 million NGF each year to receive and track payments for the agency billeting program, which involves the charging of fees for the use of housing facilities.

– ***Telecommunications.*** Increases the nongeneral fund appropriation by $500,000 NGF each year to reflect increased federal funding to cover the increased cost of telecommunications services.

- ***STARS Equipment Purchases.*** Provides $240,000 GF and $100,000 NGF the second year for radio equipment purchases for military vehicles, using the Master Equipment Lease Program. The source of the nongeneral funds is Dedicated Special Funds from armory rentals, billeting and other rental charges at the State Military Reservation and Fort Pickett.

- ***Virginia Defense Force.*** Language is included authorizing the Virginia Defense Force to receive up to $30,000 NGF each year in reimbursements for services rendered to localities, such as event security and traffic management.

- **Department of State Police**

  - ***Aircraft Purchase.*** Includes $1.6 million NGF the first year for purchase of a replacement fixed-wing aircraft. The source of the nongeneral funds is Asset Forfeiture funds from the OxyContin settlement.

  - ***Gasoline Costs.*** Provides $900,391 GF each year for the increased cost of gasoline (which covers 31 percent of the shortfall, assuming September 2013 prices).

  - ***Patrol Vehicles.*** Adds $775,778 GF to replace marked and unmarked patrol vehicles. This reflects 56 percent of the agency's general fund request to cover the increase in the purchase cost of replacing 245 marked and 135 unmarked vehicles.

  - ***Firearms Transaction Program.*** Adds $292,369 GF and 3 positions each year to meet current workload requirements. A companion amendment to the revenue page captures the projected increase in revenues to the general fund from this program, which is estimated at $439,180 each year.

  - ***Additional Nongeneral Fund Balances.*** Includes $2.4 million NGF the first year to permit the agency to use its FY 2013 year-end balances. The sources of the nongeneral funds include uncommitted FY 2013 balances in the Insurance Fraud Fund and the Help Eliminate Auto Theft, or HEAT Fund.

  - ***HOT Lanes.*** Provides $900,000 NGF the first year, $600,000 NGF the second year and 6 positions each year, including 5 State Trooper positions and 1 office services assistant, to patrol the new high occupancy toll (HOT) lanes in Northern Virginia on Interstate 95, which are being extended south to Garrisonville. The source of the nongeneral funds is dedicated special funds generated from the operation of the HOT lanes by Transurban USA, a firm that develops and manages toll roads in Australia and the United States.

  - ***Information Exchange Program.*** Eliminates $91,377 GF each year which had been provided for an information exchange program involving states that share a border with Mexico or Canada.

- ***Intelligence Systems.*** Directs the department to review the costs and benefits of acquiring state-of-the-art identity intelligence and intelligence analytics software systems for use by law enforcement agencies in Virginia.

- **Virginia Parole Board**

  - ***Geriatric Release.*** Adds language directing the Parole Board to conduct annual reviews of those offenders eligible for geriatric conditional release.

Veterans and Defense Affairs

Adopted Adjustments
($ in millions)

	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$10.9	$48.7	$10.9	$48.7
Increases	1.2	2.5	1.1	0.0
Decreases	(0.3)	(0.0)	(0.3)	(0.8)
$ Net Change	0.9	2.5	0.8	(0.8)
Chapter 2 (HB 5002, as Adopted)	**$11.8**	**$51.2**	**$11.7**	**$47.9**
% Change	8.1%	5.2%	7.4%	(1.6%)
FTEs	119.00	566.00	119.00	566.00
# Change	1.00	2.00	1.00	2.00

- **Secretary of Veterans and Defense Affairs**

  – ***Master Jet Base Oceana.*** Includes $3.1 million NGF the first year as the state's contribution to address encroachment at Oceana in FY 2015. The nongeneral fund appropriation is supported from the state share of the revenue from the sale of property that was purchased using previously provided funding to address encroachment. The Governor's Veto Letter stated a desire to use up to $4.4 million in state general funds from the Federal Action Contingency Account (FACT) Fund for military facilities, however allocation of any funding from this fund requires review and recommendation by the FACT Fund Advisory Commission.

- **Department of Veterans Services**

  – ***Veterans Cemeteries.*** Adds 2 positions each year paid from federal funds to support cemetery operations.

  – ***Transition Assistance.*** Provides $150,000 GF and 2 positions each year to continue the Post-Transition Assistance Program (P-TAP) to assist veterans in obtaining a civilian career after separation from military service. The general funds will replace a federal grant that is expiring in 2014.

- ***VITA Network Connectivity.*** Includes $141,565 GF the first year and $116,272 GF the second year to equip each of the department's 34 field offices with devices to provide access to VITA networks.

- ***Wounded Warrior Program.*** Adds $372,835 GF the first year, $383,462 GF the second year, and $378,300 NGF each year for the Wounded Warrior Program. Included within these total amounts are:

  - $264,218 GF each year to increase the annual grant to the five Community Services Boards that manage the regional consortiums, to reflect increased caseloads;

  - $108,617 GF the first year, $119,244 GF the second year, and $278,300 NGF each year to reflect the expanded AMERICORPS grant and an increase in the match requirement from 28 to 30 percent in the second year (the expanded grant will enable the program to increase outreach to veterans, including assistance to homeless veterans, assistance with mental health issues, GI Bill, etc.); and,

  - $100,000 NGF each year to reflect increased private donations.

- ***Fort Monroe Field Office.*** Eliminates $187,612 GF each year which had been intended to support the Fort Monroe Freedom Support Center, an initiative which was originally intended to serve as a field office for (i) family members of deployed service members; (ii) transitional support for service members leaving active duty; and (iii) veterans. However, the program did not prove viable.

- ***Field Office Location Study.*** Directs the department to assess the feasibility of expanding the number of field offices in locations where office space and other support services might be contributed on a cooperative basis through local governments, the Virginia Employment Commission, the Virginia Community College System, or other public or private entities.

Technology

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$10.8	$28.3	$10.8	$28.3
Increases	2.7	354.2	2.7	371.7
Decreases	(2.6)	(0.0)	(2.6)	(0.0)
$ Net Change	0.2	354.2	0.2	371.7
Chapter 2 (HB 5002, as Adopted)	**$11.0**	**$382.5**	**$11.0**	**$400.0**
% Change	1.55%	1249.43%	1.67%	1311.2%
FTEs	31.00	255.00	31.00	258.00
# Change	0.00	(19.00)	0.00	(17.00)

- **Innovation and Entrepreneurship Investment Authority (IEIA)**

  – ***Transfer GAP Funds to IEIA.*** Includes a series of actions regarding the Growth Accelerator Program (GAP). First, Chapter 2 of the 2014 Acts of Assembly (HB 5002) transfers $1.6 million each year from the general fund appropriations previously allocated Economic Development Incentives Payments program overseen by the Secretary of Commerce and Trade. Second, it includes $500,000 each year in additional general fund support to increase the number of eligible companies in which seed and early stage investments can be made. The GAP program's purpose is to provide seed and early-stage investments in Virginia-based technology, life sciences, and energy efficiency companies possessing a high potential to achieve rapid growth.

  – ***Require Performance Reporting by IEIA.*** Requires the submission of an annual report by the president of the IEIA to the Chairmen of the House Appropriations and Senate Finance Committees and the Director of the Department of Planning assessing the performance of the agency in assisting localities with broadband access, the number of jobs created and tax revenues generated for GAP Fund investments, the number of companies receiving GAP Fund investments that are still operating in Virginia, and the number of jobs created, tax revenues generated,

and proceeds from the sale of equity in those companies assisted by the Cyber-Security Accelerator.

– ***Funding for Broadband Assistance.*** Provides $500,000 GF each year to support the Center for Innovative Technology's interactive map website and any application development necessary to augment the map website. One component that is to be incorporated into this mapping website is the identification of localities and populations that lack broadband access. The Center for Innovative Technology is to provide guidance and information to localities that want to provide their citizens with broadband service.

– ***Eliminate One-time Funding Provided for Cyber-Security Accelerator.*** Includes a technical amendment removing a one-time GF appropriation of $2.5 million for the creation of a cyber-security accelerator operated by the Center for Innovative Technology. The one-time funding capitalized the accelerator, which will continue to be operated by the Center for Innovative Technology using other resources.

- **Virginia Information Technologies Agency**

– ***Additional Funding for VITA Charges.*** Includes $396,436 GF and $421,387 NGF the first year and $5.0 million GF and $6.9 million NGF the second year to increase 109 state agencies' budgets to account for the charges VITA assesses for information technology services.

– ***Eliminate Internal Service Fund Sum Sufficient Appropriations.*** Eliminates the sum sufficient appropriations for VITA's internal service fund services and establishes line item appropriations for these costs. State agencies are assessed charges by VITA for the costs of vendor services, optional services, and administrative overhead. These costs are currently unidentified except through budget language. Budget language currently estimates these costs to be $339.2 million. In contrast, the adopted actions include line item appropriations for these costs totaling $306.2 million for payments to vendors, $11.8 million for optional services to state agencies, and $23.8 million for VITA's administrative costs. This action improves budget transparency and requires increases in these items to be approved by the General Assembly.

– ***Adjust Agency Funding for the Costs of Information Technology and Telecommunications Contracts***. Increases the amounts for payment of contractual obligations and growth in the information technology and telecommunications services provided to state agencies by $3.4 million NGF the first year and $18.2 million NGF the second year. The source of the nongeneral funds is charges

assessed to state agencies for these services. VITA requires sufficient funding to pay for the service providers' costs.

– ***Increase Staffing to Improve Data Security and Provide Agency Services.*** Provides $1.0 million NGF and 8.0 FTE positions the first year and $1.4 million NGF and 11.0 FTE positions the second year to enhance the agency's information security and risk management programs and to maintain existing state agency service levels and oversee information security projects. The source of the nongeneral funds is VITA's internal service fund.

– ***Implement New Telecommunications Management and Billing System.*** Provides $1.7 million NGF the first year and $721,624 NGF the second year to implement a new telecommunications management and billing system. This action will allow VITA to retire a legacy billing system and improve service ordering and billing for state agencies. The source of the nongeneral funds is the agency's internal service fund.

– ***Develop Information Sourcing Strategy for Contract Transition.*** Includes $600,000 NGF the first year and $1.6 million NGF the second year to contract with a private-sector company to assist VITA in preparing for the expiration of the Northrop Grumman contract. The source of the nongeneral funds is $600,000 each year from the agency's IFA and $1.0 million from VITA's internal service fund.

– ***Increase Funding for Agency Outreach Program.*** Includes a technical amendment providing about $3.0 million NGF each year in additional appropriation for the applications and support the agency provides to the portals for agencies such as the Governor's Office, Social Services, and other agencies. The source of the nongeneral funds is from charges for the services rendered.

– ***Provide Funding for eGov Implementation.*** Provides $1.0 million NGF the first year and $535,697 NGF the second year for offerings through the Virginia.gov web portal, hosting services, and other operating and maintenance costs. The existing contract for these services is expiring and this funding will be used for implementation of new contracts.

– ***Increase Funding for Wireless E-911 Program.*** Provides $1.2 million NGF the first year and $4.4 million NGF the second year to accommodate program growth due to increases in the number of wireless phone subscribers. The increased funding provides for local public safety answering point grants, technical assistance to localities, improvements in the statewide E-911 network, and operating expenses.

– ***Increase Funding for State Broadband Data and Development Grant.*** Includes $432,093 NGF the first year in additional funding for the State Broadband Data and Development Grant for services that will be reimbursed by the Center for

Innovative Technology (CIT). CIT secured a grant from the National Telecommunications and Information Administration through 2015.

– ***Reduce Agency Position Level.*** Reduces the agency's position count by 15 NGF positions the first year and 14 NGF positions the second year to reflect a reduction in staffing due to the provision of information technology services by Northrop Grumman.

– ***Oversight of Unisys Transition.*** Includes language directing the Chief Information Officer to report annually on the progress toward discontinuation of the existing Unisys mainframe. Additionally, this language directs all agencies that have specific applications using the Unisys server environment to submit all budget requests related to the costs of migration from the Unisys platform to the Virginia Information Technologies Agency prior to submission to the Department of Planning and Budget, consistent with current provisions of the *Code of Virginia*.

Transportation

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$42.0	$4,850.7	$42.0	$4,850.7
Increases	0.1	1,074.3	27.1	1,416.4
Decreases	(29.0)	(177.3)	(0.0)	(160.2)
$ Net Change	(28.9)	897.1	(27.1)	1,256.2
Chapter 2 (HB 5002, as Adopted)	**$13.2**	**$5,747.8**	**$69.1**	**$6,106.9**
% Change	(68.7%)	18.5%	64.6%	25.9%
FTEs	0.00	9,784.00	0.00	9,784.00
# Change	0.00	0.00	0.00	0.00

- **Secretary of Transportation**

  – ***Use of Federal Funds.*** Includes a series of three amendments to the language governing the Commonwealth Transportation Board's use of federal funds. The first, relating to the share of the Surface Transportation Program set aside for public transportation purposes, removes language explicitly funding the Virginia Railway Express track lease payments from the public transportation share of the federal STP program.

  The second amendment adds language regarding the use of federal bridge funding specifying that both the federal funds and the required state matching funds be allocated to projects across the state. This language ensures that the match does not have to come from a particular jurisdiction's primary, secondary or urban funding in order to be eligible for bridge improvements.

  The third change adds new language authorizing the use of National Highway Performance Program and Surface Transportation Program funds for interstate constructions projects and states that such funds will be treated as interstate funds for state matching purposes.

– ***Report on Local Construction Fund Equity.*** Includes language directing the Secretary of Transportation to report on the equity and efficiency of local construction funding formula prior to the FY 2020 expiration of provisions in the *Code of Virginia* authorizing the Commonwealth Transportation Board to program up to $500 million in annual transportation funding prior to traditional statutory distribution formulas. This language is complementary to the provisions of Chapter 726 of the 2014 Acts of Assembly (HB 2).

– ***Report on I-81 Safety Improvements.*** Includes language directing that VDOT staff in Bristol, Salem, and Staunton construction districts develop a list of potential spot improvements to address congestion and safety concerns along the Interstate 81 corridor. This language is complementary to the provisions of Chapter 726.

– ***Prohibition of Expenditure on Propaganda.*** Includes language prohibiting the direct or indirect expenditure of funds appropriated to the transportation agencies for propaganda purposes in support of any proposed transportation projects for which construction funding has not been allocated.

- **Virginia Commercial Space Flight Authority**

– ***Establish Virginia Commercial Space Flight Authority as an Agency and Increase Operational Support***. Establishes the Authority as a stand-alone agency within the Appropriation Act to provide additional transparency. The Authority had been funded through the Office of the Secretary of Transportation. The new agency is provided base funding established in Chapter 806 of the 2013 Acts of Assembly (HB 1500) of $11.8 million NGF each year, as well as an increase of $4.0 million NGF each year to offset lower than anticipated launch-related revenues.

– ***Fund Dedicated Unmanned Aircraft Runway.*** Provides $5.8 million NGF the first year from the revenues of the Transportation Trust Fund for the construction of a dedicated unmanned aerial systems runway at the Wallops Island Flight Facility.

- **Department of Aviation**

– ***Increase Executive Aircraft Operations Budget.*** Provides an increased appropriation of $200,000 NGF each year to support increased costs of maintaining the state aircraft whose warranties have now expired.

– ***Increase Information Technology Funding for System Improvements.*** Includes $257,000 NGF each year to support information technology upgrades so that the Department's systems are compatible with the new state accounting system.

– ***Fund Compensation Adjustments.*** Increases the personal services budget of DOAV by $365,021 NGF each year to support the costs of position adjustments

being made as a result of a study undertaken by the Department of Human Resources Management and to reflect the costs of the state pay raise that went into effect in FY 2014.

- **Department of Motor Vehicles**

  – ***Provide Appropriation for Cost of Collecting New Transportation Revenues.*** Includes an increase in agency operating funding of $370,093 NGF the first year and $398,975 NGF the second year to address marginal increases in the cost of collecting the revenue associated with Chapter 766 of the 2013 Acts of Assembly (HB 2313), particularly increased credit card transaction fees incurred by the Department.

  – ***Provide Appropriation for New Customer Service Center in Northern Virginia.*** Provides an operating appropriation of $817,731 NGF the first year and $1,694,959 NGF the second year to cover the costs of opening an additional customer service center in the Northern Virginia area. No location has been selected at this time.

  – ***Transfer Federal Grant Appropriation from DMV Transfer Payments Item.*** Transfers a nongeneral fund appropriation of $4.0 million each year from the Department of Motor Vehicles Transfer Payments "agency" to the Department, eliminating the need to administratively transfer the appropriation for federal grants on an annual basis.

  – ***E-ZPass Distribution Network.*** Includes language directing the Commissioners of the Departments of Transportation and Motor Vehicles to take steps to expand the retail distribution network for distribution of E-ZPass through DMV customer service channels.

  – ***Toll Enforcement.*** Language is included directing DMV to report on the feasibility and of entering into reciprocal agreements with other states' Departments of Motor Vehicles for the enforcement of toll violations.

- **Department of Rail and Public Transportation**

  – ***Reflect Revised December 2013 Revenue Forecast.*** Increases the Department's NGF appropriation by $131.1 million the first year and $144.2 million the second year to reflect the official revenue estimate, which includes both forecast adjustments and revenues resulting from Chapter 766 of the 2013 Acts of Assembly (HB 2313).

- **Department of Transportation**

  – ***Reflect Revised December 2013 Revenue Forecast, FY 2014-19 Six Year Improvement Program, and the Appropriation of Prior Year Revenues.*** Contains a

series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, the Six Year Program adopted by the Commonwealth Transportation Board in June 2013, and to reflect the appropriation of prior year bond proceeds. In total, provides a net increase of $697.5 million NGF in FY 2015 and $1,046.6 million in FY 2016.

2014-16 Department of Transportation Revenue Adjustments
($ millions NGF)

	FY 2015	FY 2016	Total
Prior Year Balances	$ 448.3	$ 187.0	$ 635.3
HB 2313 (2013) Revenue Reforecast	421.8	1,015.2	1,437.0
Base Forecast Reductions	(172.6)	(155.8)	(328.4)
Total	**$697.5**	**$1,046.4**	**$1,743.9**

– ***Air Quality Monitoring.*** Language is included that directs the Department of Transportation to enter into an agreement with the Department of Environmental Quality for performance of an air quality assessment at the terminus of the I-395 Express Lanes. The air quality assessment shall include baseline monitoring as well as a twelve-month monitoring upon completion and opening of the express lanes.

– ***Assessment of Financing Options for Churchland Bridge.*** The Department of Transportation is directed to investigate and report on state and federal funding options available to the city of Portsmouth for replacement of the Churchland Bridge. While the bridge is an asset of the City of Portsmouth, it was originally constructed by the Commonwealth.

– ***High-Rise Bridge Replacement.*** Originally included in Chapter 806, any balance remaining from the $5.0 million NGF provided for the environmental assessments required for the replacement of the High-Rise Bridge in Chesapeake is directed to be applied toward preliminary engineering of the project.

– ***Transportation Alternatives Program.*** Language is included directing the Department of Transportation to utilize existing federal Transportation Alternatives funding to eliminate a concrete barrier from a tunnel in Crozet as part of a rails-to-trails project. Additionally, funding is included for Gateway Signage

along Interstates 95 and 64 in the Richmond area as part of the preparations for the 2015 World Road Cycling Championship.

– ***Assessment of Maintenance Expenditure and Secondary Asset Condition in the Richmond District.*** Included in the highway maintenance item is language directing the department to utilize asset condition data to assess any disparities between condition of secondary pavements and expenditures among the jurisdictions of the Richmond Construction District. Additionally, the Department is directed to minimize any disparity in condition in allocating secondary funding within the District. Currently, VDOT secondary system maintenance funds are not allocated using any formula or quantitative metrics. This pilot project would assess the efficacy of using such a methodology for statewide purposes going forward.

– ***Adjust Timing of Route 58 Debt Service.*** As part of the efforts to address potential downturn in state general fund revenues in FY 2015, the general fund allocation for debt service is reduced by $28.0 million the first year and subsequently increased by a like amount the second year thereby leaving the biennial appropriation of $80.0 million GF intact. This approach was previously employed to address the budgetary shortfall during the 2011-12 biennium.

– ***Claw-back of Transportation Partnership Opportunity Funds.*** As part of the efforts taken to address any potential downturn in state general fund revenues in FY 2015, actions included in Part 3 direct that $31.1 million in Transportation Trust Fund dollars be reverted to the General Fund reflecting an amount remaining in the balances of Transportation Partnership Opportunity Fund from a 2008 appropriation. The projects that were originally authorized with this funding have been completed, and Chapter 1 of the 2014 Special Session I Acts of Assembly (HB 5001) did not authorize the Department of Transportation to utilize this funding for any additional projects.

– ***Temporary Diversion of Highway Maintenance Funding.*** As part of the efforts taken to address any potential downturn in state general fund revenues in FY 2015, actions included in Part 3 direct a one-year transfer of $30.0 million from the Highway Maintenance and Operating Fund to the general fund with this amount being returned in Fiscal Year 2016.

- **Virginia Port Authority**

– ***Provide GF Support for Norfolk Harbor and Elizabeth River Channel Dredging.*** Appropriates $3.1 million NGF each year to fund the anticipated costs associated with the dredging of Norfolk Harbor to 55 feet and dredging the Elizabeth River

channel to 45 feet to help the Commonwealth prepare for the post-Panamax shipping environment.

– ***Funding for Port of Virginia Economic Development Zone Grants.*** Authorizes the Governor to provide up to $1.5 million the first year and $2.0 million the second year from the Governor's Development Opportunity Fund in support of the Port of Virginia Economic and Infrastructure Development Zone Grant Fund. The funding shall be disbursed as grants to qualified companies locating or expanding within the applicable jurisdictions. This program was created in the budget through a gubernatorial amendment during the 2012 Reconvened Session and an initial appropriation of $1.0 million was included in Chapter 806 by the 2013 General Assembly.

– ***Adjust Appropriation to Reflect Increase in APM Terminal Rent.*** Reflects an increase in the rent payments for the use of the APM terminal of $6.2 million NGF the first year and $9.5 million NGF the second year. The lease agreement sets the rate in part based on container volume, which has been increasing.

– ***Increase Appropriation for Operational Maintenance.*** Appropriates an additional $750,000 NGF each year for enhanced cargo handling costs at APM terminals.

– ***Increase Appropriation for Payments in Lieu of Taxes.*** Appropriates an additional $75,000 NGF the first year and $200,0000 NGF the second year for payments in lieu of taxes (PILOT) paid by the VPA to the Port host cities, bringing total payments to $2.2 million in FY 2015 and $2.3 million in FY 2016. This addresses a 5 percent increase in PILOT assessments.

– ***Adjust Appropriation to Reflect Revised Debt Service Requirements.*** Increases the nongeneral fund appropriation for debt service on existing bond issues by $11.7 million in FY 2015 and $10.0 million in FY 2016 to reflect debt service costs.

– ***APM Terminal Equipment Purchases.*** Authorization is provided in Part 2 for $37.0 million NGF in FY 2015 to purchase additional gantry cranes and translifters required to address increasing container volumes at the APM terminal. The equipment, which is required under the terms of the lease, will be purchased through the Master Lease Equipment Program and the debt service costs would be paid from the terminal revenues.

Central Appropriations

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	**$251.0**	**$89.3**	**$251.0**	**$89.3**
Increases	596.0	33.3	535.4	33.3
Decreases	(254.3)	(3.2)	(256.4)	(3.3)
$ Net Change	341.7	30.1	279.0	30.0
Chapter 2 (HB 5002, as Adopted)	**$592.7**	**$119.4**	**$530.0**	**$119.3**
% Change	136.1%	33.7%	111.2%	33.6%

- **Higher Education Related Action**

  – ***Eliminate Higher Education Interest Earnings and Credit Card Rebates.*** Eliminates funding of $5.5 million GF and $1.2 million NGF (Higher Education Operating) each year that went to higher education institutions for interest on earnings for Educational and General Revenues and credit card rebates from purchasing cards. Institutions received these benefits under Restructuring (legislation that resulted from decentralization and additional autonomy efforts) as long as they met certain performance metrics. Additional language action is taken In Part 3 because the Level III institutions no longer have to deposit these funds with the State. Therefore, this action was required to forfeit the interest on these funds. The action captures the $1.2 million NGF referenced above.

  – ***In-state Undergraduate Seats and Operation and Maintenance Funding.*** Includes about $5.1 million GF each year of the biennium for in-state undergraduate seats and operation and maintenance funding under Central Appropriations. Within this amount, $3.1 million GF per year is for the continued expansion of in-state undergraduate seats at the College of William and Mary, the University of Virginia, James Madison University, and Virginia Tech. The remaining $2.0 million GF per year is for operation and maintenance funding at the New College Institute, Southwest Virginia Higher Education Center, Southern Virginia Higher

Education Center, Roanoke Higher Education Center, and the Virginia Tech Extension. The tables below provide detailed amounts by institution or agency.

In-State Undergraduate Seats – GF Amounts by Fiscal Year

Institution	FY 2015	FY 2016
College of William & Mary	$440,000	$440,000
University of Virginia	860,000	860,000
James Madison University	1,200,000	1,200,000
Virginia Tech	600,000	600,000
Total	**$3,100,000**	**$3,100,000**

Operations and Maintenance GF Amounts by Fiscal Year

Agency	FY 2015	FY 2016
New College Institute	$440,037	$440,037
Southwest Virginia Higher Education Center	95,327	95,327
Southern Virginia Higher Education Center	150,000	150,000
Roanoke Higher Education Authority	150,000	150,000
Virginia Tech Extension	1,149,966	1,173,129
Total	**$1,985,330**	**$2,008,493**

– ***Higher Education Revenue Reserve Fund.*** Appropriates $20.0 million GF in the second year under for an undistributed Higher Education Reserve Fund as part of the economic contingency funding.

- **Distributed Agency Support**

  – ***Central Service Adjustments***. Net increases totaling $2.8 million GF in FY 2015 and $3.6 million GF in FY 2016 are included directly in the base budgets of state agencies and institutions for DGS rent charges at the seat of government, state employee workers compensation premiums, and auto insurance liability.

2014-16 Central Service Adjustments ($ in millions)			
	FY 2015	FY 2016	Total
DGS Rent	$0.8	$1.2	$2.0
Workers Comp Premiums	1.4	1.8	3.2
Auto Insurance Liability	0.6	0.6	1.3
Total	**$2.8**	**$3.6**	**$6.5**

– ***Cardinal Accounting System Rates.*** Provides distributed agency adjustments of $0.6 million GF in FY 2015 and $1.7 million in FY 2016 for agency costs related to implementation of the Cardinal accounting system.

– ***Performance Budgeting System Rates.*** Provides $1.6 million GF in FY 2015 and $1.6 million GF in FY 2016 in the amounts distributed directly to agencies for the costs of operating the Performance Budgeting System.

– ***Contractual VITA Rate Adjustments.*** Includes a net increase of $0.4 million GF in FY 2015 and $5.0 million GF in FY 2016 in the amounts distributed directly to agencies to assist in addressing the increases in the costs of information technology services charged by the Virginia Information Technologies Agency (VITA). These rate changes are discussed in greater detail under the Technology section of this document.

2014-16 Distributed Technology Costs ($ in millions)			
	FY 2015	FY 2016	Total
Cardinal	$0.6	$1.7	$2.3
Performance Budgeting	1.6	1.6	3.2
VITA Contract COLA Adjustments	0.4	5.0	5.4
Total	**$2.6**	**$8.3**	**$10.9**

– ***VITA Rate Assumptions***. Includes a savings of $1.7 million GF in the first year and $3.6 million GF in the second year from the general fund appropriation to state agencies and institutions of higher education, representing savings resulting from the estimated usage of contractual technology services consumed by state agencies.

– ***Employer Health Insurance Premium Increases.*** Includes a net increase of $24.6 million GF in FY 2015 and $59.3 million GF in FY 2014 to fund the employers' share of the increase in health insurance premiums for the State employee Health Insurance Program and the University of Virginia Health Insurance program.

2014-16 Health Insurance Increases
($ millions GF)

	FY 2015	FY 2016	Total
State Health Insurance Program	$24.3	$58.9	$ 83.2
UVA Health Insurance Plan	0.3	0.3	0 .7
Total	**$24.6**	**$59.3**	**$83.8**

These increases are attributable to rebuilding of the Incurred But Not Reported (IBNR) reserve, waiving Tier 1 and 2 co-pays for asthma and antihypertensive medications, and establishing an on-site state employee clinic near Capitol Square. This proposed increase is partially offset by $4.9 million GF in plan savings from three actions: 1) increasing co-pays by $5 for Tier 2 to 4 prescriptions filled at retail, 2) increasing co-pays by $10 for prescriptions filled by mail, and 3) and Value Based Insurance Design plan changes.

– ***Employer Retirement Contribution Rates***. Includes $72.2 million GF in FY 2015 and $72.2 million GF in FY 2016 for increased employer retirement contribution rates to the Virginia Retirement System. The rates are based on the scheduled phase-in of the VRS Board certified rates as specified in Chapter 823 of the 2012 Acts of Assembly. The rates and the general fund impact by retirement plan are shown in the table below.

Employer Retirement Contribution Rates
($ in millions)

	VRS Rate	FY 2015	FY 2016
VRS (State Employees)	12.33%	$58.5	$58.5
State Police Officers Retirement System (SPORS)	25.82%	1.0	1.0
Va. Law Officers Retirement System (VaLORS)	17.67%	8.9	8.9
Judicial Retirement System (SPORS)	51.66%	3.8	3.8
VRS (Teachers) *	14.50%	80.7	81.9

** Funding for Teachers is in included under Direct Aid for Education, not Central Appropriations.*

– ***Language.*** Specifies that the Board shall treat any lump-sum, deposits into the retirement system as an expedited repayment of the 2010-12 ***deferred contributions for the appropriate system.***

– ***Other VRS Provided Benefits***. Provides a net increase of $4.2 million GF in each year for changes the employer premiums for state employee group life insurance, the Virginia Sickness and Disability Program, and the state employee health insurance credit for both state and state supported local retirees. The rates are funded at 90 percent of the Board-certified rates consistent with the phase-in schedule for the VRS rates for the retirement plans.

- **State Agency Reductions**

  – ***Agency Savings Strategies.*** Proposes to capture savings of $3.4 million GF in FY 2015 and $3.7 million GF in FY 2016 from the implementation of savings strategies across 22 line agencies.

FY 2014-FY 2016 Agency Savings Strategies
(GF)

Agency	FY 2015	FY 2016	Total
Department of General Services	$298,177	$298,177	$596,354
Department of Human Resource Management	11,095	11,095	22,190
Department of Elections	25,344	25,344	50,688
Department of Agriculture and Consumer Services	282,000	282,000	564,000
Department of Forestry	20,000	20,000	40,000
Department of Small Business and Supplier Diversity	500,000	500,000	1,000,000
Department of Mines, Minerals and Energy	134,754	134,754	269,508
Virginia Economic Development Partnership	297,532	297,532	595,064
Virginia Tourism Authority	75,000	75,000	150,000
Jamestown-Yorktown Foundation	61,000	61,000	122,000
Virginia Museum of Fine Arts	86,141	86,141	172,282
Department of Taxation	85,000	175,000	260,000
Department of Health	115,000	240,000	355,000
Department of Behavioral Health and Developmental Services	432,856	476,806	909,662
Department for Aging and Rehabilitative Services	20,000	20,000	40,000
Woodrow Wilson Rehabilitation Center	194,278	194,278	388,556
Department for the Blind and Vision Impaired	62,508	62,508	125,016
Department of Conservation and Recreation	249,624	249,624	499,248
Department of Historic Resources	132,404	132,404	264,808
Marine Resources Commission	144,520	144,520	289,040
Department of Emergency Management	29,916	47,916	77,832
Innovation and Entrepreneurship Investment Authority	95,650	95,650	191,300
Total	**$3,352,799**	**$3,629,749**	**$6,982,548**

- **Special Expenditures**

  – ***Continue Federal Action Contingency Trust Fund.*** Retains $6.0 million in GF balances to address future federal budget reductions. From these amounts, $1.6 million GF is recommended for the research and development of unmanned systems. The remaining balance of $4.4 million is available for distribution by the Governor upon the review and recommendation of the FACT Fund Advisory Commission.

  – ***Slavery and Freedom Heritage Site.*** Provides $2.0 million GF in FY 2015 for the planning, design, and construction of the Pavilion at Lumpkin's Jail, improvements to the Richmond Slave Trail, and planning and design of a slavery

museum. Prior to the release of any state funding, the City of Richmond is required to dedicate contiguous real estate for the project and, provide $5.0 million in local matching funds.

– ***Relocation of Department of Small Business and Supplier Diversity.*** Includes $1.0 million GF in FY 2015 for the costs incurred by the Department of General Services in relocating the newly merged Department of Small Business and Supplier Diversity from private-lease space to a state-owned facility.

- **Economic Contingency and Other Actions**

  – ***Appropriated Revenue Reserve Fund.*** Chapter 2 of the 2014 Acts of Assembly (HB 5002) includes an appropriation of $480.0 million GF the first year and $362.5 million GF the second year for the creation of an Appropriated Revenue Reserve Fund. The Governor is prohibited from drawing any warrants for payment from the Fund, and is required to submit to the Chairmen of the House Appropriations and Senate Finance Committees a plan to address any shortfall in revenues in the event that an official revenue reforecast is required for FY 2015. The legislative intent of the Fund is to provide an appropriated cushion against any potential downturn in state general fund revenues in either in FY 2015 or FY 2016 and capture expenditure reductions against HB 5002, as introduced.

  – ***Reduce Miscellaneous Economic Contingency Funding.*** Realizes savings of $950,000 GF in each year from a reduction in in funding to general economic contingency account to $1.5 million each year. The appropriation in this fund was increased in FY 2014 for one-time expenditures related to the transition of administrations.

Independent

Adopted Adjustments ($ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	GF	NGF	GF	NGF
2014-16 Base Budget, Ch. 806	$1.2	$666.4	$1.2	$666.4
Increases	0.0	63.3	0.0	167.1
Decreases	(0.0)	(1.2)	(0.0)	(1.1)
$ Net Change	0.0	62.1	0.0	166.0
Chapter 2 (HB 5002, as Adopted)	**$1.2**	**$728.5**	**$1.2**	**$832.4**
% Change	0.0%	9.3%	0.0%	24.9%
FTEs	13.00	1,688.00	13.00	1,688.00
# Change	0.00	13.88	0.00	13.88

- **Virginia Retirement System**

  – ***Additional Investment Positions to Continue Increasing Amount of Investments Managed Internally.*** Includes a series of amendments which provides $3.15 million NGF each year to fund 9 new positions in the Investment Department. These positions will facilitate the internal management of cash investments (3.0 FTE), real asset investments (2.0 FTE), private equity investments (2.0 FTE), risk premia strategies (1.0 FTE), and frontier markets (1.0 FTE). The administrative cost of these positions is significantly lower than fees charged by external investment companies.

  – ***Funding and Staffing to Support Implementation of the New Hybrid Plan.*** Adds $1.4 million NGF each year, and 11 full time positions to support the implementation and administration of the new hybrid benefit plan.

  – ***Fund Licensing Fees for Investment Risk Management System.*** Includes $375,000 NGF each year to reflect the ongoing licensing costs associated with the investment risk management system purchased by VRS in 2013.

  – ***Funding for Additional Office Space and Parking as a Result of Increases in Investment Staff.*** Provides $435,000 NGF each year to reflect increased office

space and parking costs as a result of increased staffing in the investment department that have been approved in recent years.

– ***Funding for 1 Additional Auditor Position.*** Adds $124,958 NGF in FY 2015 and FY 2016 and 1.0 FTE to hire one additional auditor.

– ***Funding for Increase Information Technology Security.*** Includes $154,000 NGF in FY 2015 and $30,000 NGF in FY 2016 to purchase and maintain a web application firewall to enhance the VRS' information technology security efforts.

– ***Establish Roth Deferred Compensation Contribution Program.*** Adds $237,000 NGF the first year for the estimated one-time cost of implementing Chapter 747 of the 2014 Acts of Assembly (SB 188), which authorizes the inclusion of a Roth contribution program in deferred compensation plans for state and local government employees, beginning July 1, 2015.

– ***Exemptions.*** Allows an employee to reapply for disability retirement after the deadline for reapplying has passed. Also allows an exemption to VRS retirement provisions if an individual is appointed as an interim president of a higher education institution as a result of there being significant management deficiencies.

- **State Corporation Commission**

  – ***Funding for Commission's New Information System.*** Adds $3.0 million NGF each year to fund the development of a new information system to replace the current mainframe based system that was developed 24 years ago. The current system is on a platform that is no longer supported.

  – ***Reflect Increased Federal Funding for the Regulation of Utility Companies.*** Provides $2.0 million NGF in FY 2015 and FY 2016 to reflect an increase in a federal grant supporting utility safety.

- **Virginia College Savings Plan**

  – ***Adjust Appropriation for Projected Payments.*** Includes an increase in the NGF base appropriation of $49.1 million in FY 2015 and $153.0 million in FY 2016 for increases within the Virginia prepaid and 529 investment programs. The increases reflect growth in participation in the programs, increases in tuition costs, and recent increases in investment returns.

  – ***Funding for Increased Workload for Services Provided to Other State 529s and Comprehensive Compensation Plan.*** Adds $712,269 NGF in both FY 2015 and FY 2016, along with 7.0 FTE, to reflect increased administrative expenditures related

to services provided to, and paid for by, other states' 529 programs. Also adds $1.6 million in both years, along with 10.0 FTE, due to growth in the programs and to fund the existing comprehensive compensation plan.

– ***K-12 Financial Literacy.*** Adds $300,000 NGF each year for a financial literacy program initiative, approved by the College Savings Plan Board, directed at K-12 students in an effort to improve access to higher education.

– ***Reduce Appropriation for Operating Expenses and Scholarship Programs.*** Reflects a decrease of $814,236 NGF the first and $1.0 million NGF the second year to reflect a decrease in scholarship funding.

– ***Language.*** Removes language that had required written approval of the Governor for compensation supplements for the Chief Executive Officer of the Virginia College Savings Plan (VCSP) instead stating that the VCSP Board may set the supplement based on stated criteria.

- **Virginia Workers' Compensation Commission**

– ***Additional Staffing.*** Adds $627,751 NGF each year to fund 9 new positions at the commission. The positions are needed to accommodate an increased workload for the Commission.

– ***Adjust Funding for the Uninsured Employer's Fund.*** Provides $200,000 NGF each year for the Uninsured Employer's Fund to reflect increases in claims and payment obligations.

– ***Adjust Funding for Criminal Injuries Compensation to Reflect Lower Caseload and to Fund Public Relations Efforts.*** Reflects a decrease of $259,623 NGF in FY 2015 and an increase of $120,377 NGF in FY 2016 for the Criminal Injuries Compensation Fund. The decrease in FY 2015 is the net of two actions, a decrease in expenditures of $1.1 million to reflect current expenditure patterns and an increase of $850,000 for a public relations campaign to ensure adequate awareness of the fund. The increase in FY 2016 assumes $300,000 to complete the public relations campaign and there is an expectation that the increased awareness of the fund will result in an increase in claims above current levels.

– ***General Administrative Costs.*** Adds $323,300 NGF each year to reflect general increases in non-personal costs incurred by the Commission.

Capital Outlay

Capital Outlay Funding	
Fund Type	**Chapter 2 2014-16**
General Fund	$ 0.2
VPBA/VCBA Tax-Supported Bonds	355.3
9(c) Revenue Bonds	245.0
9(d) NGF Revenue Bonds	136.8
Nongeneral Fund Cash	213.9
Total	**$951.3**

The capital outlay budget for the FY 2014-16 biennium totals $951.3 million from all funds.

- **Projects to be Supported with General Fund Cash**

  – ***Women's Monument Commission & Virginia Indian Commemorative Commission Monument***. Provides $200,000 GF the first year under the Department of General Services for the planning of two monuments related to the Women's Monument Commission & Virginia Indian Commemorative Commission.

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

  – ***Central Maintenance Reserve.*** Appropriates $75.0 million each year 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. The introduced budget included a significant change in the methodology used to allocate maintenance reserve funds. Rather than budget for specific projects, as has been done in the past, the new method allocates available funds based on the agency's

total facility square footage as a percentage of the total square footage of all state facilities.

For Higher Education institutions, the calculation is based on the Educational & General portion of square footage as reported by the State Council of Higher Education for Virginia. For all other agencies, it is based on data provided by the Division of Risk Management. Agencies funded entirely with nongeneral funds are excluded from the tax-supported allocations. Additional funding included in the final budget allowed for a hold harmless allocation for agencies, an additional 15 percent for higher education institutions and a minimum of $100,000 for each agency.

Maintenance Reserve Allocations

Agency	FY 2015	FY 2015
Center for Innovative Technology	100,000	100,000
Christopher Newport University	479,371	479,371
Department for Blind & Visually Impaired	210,555	210,555
Department of Agriculture and Consumer Services	332,386	332,386
Department of Behavioral Health & Developmental Services	4,413,719	4,413,719
Department of Conservation & Recreation	2,285,849	2,285,849
Department of Corrections	9,156,497	9,156,497
Department of Emergency Management	100,000	100,000
Department of Forensic Science	278,282	278,282
Department of Forestry	321,572	321,572
Department of General Services	5,450,537	5,450,537
Department of Juvenile Justice	827,786	827,786
Department of Military Affairs	$626,652	$626,652
Department of Mines, Mineral and Energy	100,000	100,000
Department of State Police	313,964	313,964
Department of Veterans Services	249,315	249,315
Frontier Culture Museum	362,633	362,633
George Mason University	3,200,463	3,200,463
Gunston Hall	100,000	100,000
Institute for Advanced Learning and Research	100,000	100,000
James Madison University	2,830,846	2,830,846

Maintenance Reserve Allocations

Agency	FY 2015	FY 2015
Jamestown-Yorktown Foundation	1,377,273	1,377,273
Library of Virginia	100,000	100,000
Longwood University	1,105,456	1,105,456
New College (Martinsville)	100,000	100,000
Norfolk State University	3,065,618	3,065,618
Old Dominion University	1,952,035	1,952,035
Radford University	1,272,534	1,272,534
Richard Bland College	112,938	112,938
Roanoke Higher Education Center	135,927	135,927
Science Museum of Virginia	404,353	404,353
Southern Virginia Higher Education Center	100,000	100,000
Southwest Virginia Higher Education Center	100,000	100,000
University of Mary Washington	723,046	723,046
University of Virginia	7,231,247	7,231,247
University of Virginia at Wise	259,728	259,728
Virginia Community College System	6,046,516	6,046,516
Virginia Institute of Marine Science	286,612	286,612
Virginia Marine Resources Commission	100,000	100,000
Virginia Museum of Fine Arts	673,496	673,496
Virginia Museum of Natural History	100,000	100,000
Virginia School for Deaf and Blind	230,604	230,604
Virginia Commonwealth University	3,326,873	3,326,873
Virginia Military Institute	1,146,150	1,146,150
Virginia State University	2,858,055	2,858,055
Virginia Tech	8,021,374	8,021,374
William & Mary	1,948,551	1,948,551
Woodrow Wilson Rehab Center	381,197	381,197
Total	**$75,000,000**	**$75,000,000**

- **Equipment Supplements**

  – ***Equipment for Projects Nearing Completion.*** Includes $21.1 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line in FY 2015. The table below lists the eligible projects:

Equipment for Projects Nearing Completion

Agency	Project Title	FY 2015
William and Mary	Renovate Tyler Hall	$1,195,000
Virginia Tech	Construct Classroom Building	4,061,000
Longwood University	Construct University Technology Center	590,000
James Madison University	Renovate West Wing, Rockingham Hospital	1,383,000
Virginia Commonwealth University	Construct and Renovate Information Commons and Libraries	4,860,000
Virginia Museum of Fine Arts	Renovate Carpenter Shop	405,000
Richard Bland College	Renovate Ernst Hall	1,500,000
George Mason University	Expand the Central Utility Plan, Fairfax Campus	175,000
Virginia Community College System	Acquire/Construct Motorsports/Workforce Development Center, Patrick Henry	1,500,000
Virginia Community College System	Renovate Main Hall, Middletown Campus, Lord Fairfax	625,000
Virginia Community College System	Renovate Building B, Parham Road Campus, J. Sargeant Reynolds	372,000
Virginia Community College System	Renovate Reynolds Academic Building, Loudoun Campus, Northern Virginia	1,500,000
Virginia Community College System	Renovate Bayside Building, Virginia Beach Campus, Tidewater	2,884,000
Total		**$21,050,000**

- **Capital Project Pool.** Appropriates $57.4 million in tax-supported debt and nongeneral fund cash for the following projects which were determined to be critical life, health or safety related projects:

Capital Project Pool	
Agency	**Project Title**
Department of General Services	Consolidated Labs Critical Repairs and Improvements
	Westmoreland Plaza Replace Roof
Department of State Police	Rehabilitate / Replace South Hill and Emporia Area Offices
Department of Forestry	Construct Garages for Fire Dozers and Transports
Department of Behavioral Health and Developmental Services	Abate Environmental Hazards
	Replace Facility Roofs and Building Envelopes
Department of Corrections	Upgrade Operational and Security Systems--Keen Mountain Correctional Center
	Replace and Enhance Security Controls and Surveillance Systems Sussex I and II
	Replace James River Water Storage Tank
	Replace Fire Alarm Systems
Department of Military Affairs	Renovate Waller Depot Complex
Gunston Hall	Renovate Ann Mason Center & Adj. Buildings
Virginia Museum of Fine Arts	Renovate / Expand Faberge Gallery
Roanoke Higher Educ. Authority	Renovate/Expand Claude Moore Building
University of Virginia	Renovate Research Labs

- **Fort Monroe Authority**. Appropriates $22.5 million in FY 2015 in tax-supported debt through the VA Public Building Authority for the Fort Monroe Authority for a variety of capital projects for improvements to the former U. S. Army installation. The Department of General Services is required to serve as the fiscal agent for the implementation of the projects.

- **Stormwater Local Assistance Fund.** Contains $20.0 million in FY 2015 in tax-supported debt through the VA Public Building Authority for the Stormwater Local Assistance Fund established by the General Assembly in Chapter 806 of the 2013 Acts of Assembly.

These funds are to be administered by the Department of Environmental Quality for grants to local governments for eligible capital stormwater projects.

- **Debt for Previously Authorized Capital Outlay Projects.** Includes $19.5 million for VCBA/VPBA debt for previously approved projects in Item C-38.10, Chapter 1 of the 2014 Special Session I Acts of Assembly (HB 5001). The previously approved funding from the project will be reverted to the general fund.

- **Debt for Previous Construction Financed through a Treasury Loan.** Provides $13.2 million from VPBA debt for a project previously approved and financed with a treasury loan in Item C-1.10, Chapter 951 of the 2005 Acts of Assembly.

- **Projects Supported with 9(c) Revenue Bonds.** Includes a total of $245.0 million for the following list of projects supported by 9(c) revenue bonds:

9(c) Revenue Bonds

Institution	Project Title	FY 2015
College of William and Mary	Renovate Dormitories	$16,000,000
James Madison University	Construct Dining Hall	80,736,705
Old Dominion University	Construct New Residence Halls, Phase I	76,464,000
Virginia Commonwealth University	Expand Ackell Residence Center	15,300,000
Christopher Newport University	Improvements - Residence Halls	5,000,000
	Expand Dining Facilities	9,500,000
	Construct Residential Housing	42,020,000
Total 9c Debt		**$245,020,705**

- **Projects Supported with 9(d) Revenue Bonds**. Appropriates a total of $136.8 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds		
Institution	**Project Title**	**FY 2015**
College of William and Mary	Improve Auxiliary Facilities	$10,000,000
Radford University	Renovate Athletics Complex Umbrella Project	8,000,000
Old Dominion University	Replace the Webb University Center	78,695,000
Virginia Commonwealth University	Expand Main Street Parking Deck	5,600,000
	Upgrade Siegel Center	12,000,000
	Improvements Sanger Hall	7,500,000
Christopher Newport University	Expand Dining Facility	3,057,500
University of Mary Washington	Improvements Athletic Fields/Facility	10,142,000
Virginia Community College System	Construct Parking Garage, Blue Ridge	4,850,000
Total		**$136,787,000**

- **Comprehensive Capital Outlay Program.** Contains $45.0 million in VCBA/VPBA debt for two projects. The first project is $20.0 million for a previously approved project at George Mason University (Academic VII/Research III). The second project provides $25.0 million for an Advanced Manufacturing Apprentice Academy Center and four Regional Centers of Excellence. However, for this project the Virginia Economic Development Partnership and the Commonwealth Center for Advanced Manufacturing must both certify that a federal grant for this same purpose has been awarded.

- **Other Projects Supported with Nongeneral Fund Cash.** Includes a total of $198.4 million NGF for the following list of projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects

Agency	Project Title
Department of Military Affairs	Virginia National Guard Joint Force Headquarters JFHQ-VA
	Improvements Rocky Mount Field Maintenance Shop
	Improvements Richmond Combined Maintenance Shop
Department of Motor Vehicles	Relocate Sandston Weigh Station
	Maintenance Reserve
Department of State Police	Construct Shoot House Facility
University of Virginia	Acquire and Renovate 560 Ray C. Hunt Drive
James Madison University	Blanket Property Acquisition
Old Dominion University	Conduct Preliminary Design of a New Football Stadium
	Acquire Additional Land, Phase I
Radford University	Renovate Athletics Complex
Department of Game & Inland Fisheries	Boating Access Program
	Land Acquisition
	Improvements to Wildlife Management Areas Dam Safety Program
Virginia Port Authority	Procure APMT Equipment (equipment lease program)
Department of Transportation	Acquire, Design, Construct and Renovate Facilities at Area Facilities
	Acquire, Design, Construct and Renovate Facilities at the Central Office
	Maintenance Reserve
Department of Veterans Services	Maintenance Reserve

- **Planning Projects Supported with Nongeneral Fund Cash.** Includes a total of $13.3 million NGF for preplanning and detailed planning for the following list of projects, which will be supported as the Central Capital Planning Fund is replenished as previously planned projects move to construction. Language rescinds authority to plan Phase VII Academic Building at Annandale Campus of Northern Virginia Community College.

Central Capital Planning	
Agency Title	**Project Title**
	Pre-Planning
Department of Behavioral Health & Developmental Services	Replace Central State Hospital
Southwest Virginia Higher Education Center	Construct Service Corridor, Storage Area, Replace Generator
	Detailed Planning
Department of Conservation and Recreation	Renovate Historic Buildings, Walnut Valley Farm, Chippokes Plantation State Park
Woodrow Wilson Rehabilitation Ctr.	Life Safety Improvements, Anderson Vocational Training Bldg #803, Phase 2 of 2
Virginia Community College System	Construct Academic Building, Fauquier Campus, Lord Fairfax
	Renovate Seefeldt Building, Woodbridge Campus, Northern Virginia
	Renovate Howsmon Building, Manassas Campus, Northern Virginia
Department for the Blind and Vision Impaired	Renovate the Departmental Headquarters Building
Department of Behavioral Health and Developmental Services	Expand Sexually Violent Predator Facility
Department of Forensic Science	Expand Central Forensic Laboratory & Office of the Chief Medical Examiner Facility
Department of Corrections	Renovate Buckingham Wastewater Treatment Plant
	Replace Generators Multiple Facilities

APPENDIX A

Direct Aid to Public Education
2014-15

2014-15 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates				Policy Changes				FY 2015 Estimated Distribution
	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM	HB 5002, as Introduced FY 2015	Update K-3 Class Size & Academic Year Governor's School funded PPA for VRS Rates	Update LCI to Reflect Revised True Value of Property Data[4]	Update Pupil Transpor-tation Cost Data[5]	Increase Sales Tax Estimates To Reflect Adopted Legislation[3]	Use Three-year Free Lunch Average for K-3 Class Size Reduction Eligibility[2]	Adjust RHCC and Group Life Rates[1]	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High Schools to the e-Learning Backpack Initiative[6]	
ACCOMACK	0.3555	5,038	**$31,729,430**	$28,999	($8,221)	$0	$5,963	($70,254)	($25,341)	$0	$177,200	**$31,837,775**
ALBEMARLE	0.6506	13,020	**46,187,214**	8,780	(16,986)	0	34,305	(36,262)	(32,879)	0	0	**$46,144,171**
ALLEGHANY	0.2423	2,305	**15,596,240**	5,168	(7)	0	2,024	0	(12,667)	0	0	**$15,590,757**
AMELIA	0.3309	1,729	**10,205,638**	5,085	(1,216)	0	2,231	0	(8,506)	1,121	0	**$10,204,353**
AMHERST	0.3079	4,015	**25,412,408**	8,463	0	0	5,272	13,659	(17,296)	0	0	**$25,422,506**
APPOMATTOX	0.3080	2,255	**13,684,884**	6,590	(1,610)	0	2,521	0	(9,827)	0	0	**$13,682,557**
ARLINGTON	0.8000	23,313	**57,665,217**	8,327	0	0	59,828	23,482	(39,386)	57,175	198,400	**$57,973,043**
AUGUSTA	0.3545	10,264	**54,400,567**	16,820	(13,056)	0	13,722	(10,219)	(48,446)	0	0	**$54,359,388**
BATH	0.8000	591	**1,701,294**	406	0	0	1,743	0	(865)	0	0	**$1,702,579**
BEDFORD	0.3132	9,875	**55,349,234**	14,816	0	0	13,106	79,210	(41,616)	51,570	0	**$55,466,321**
BLAND	0.3254	833	**4,916,906**	1,274	(1,142)	0	991	0	(4,663)	1,121	0	**$4,914,487**
BOTETOURT	0.3720	4,662	**24,106,914**	969	(5,756)	0	7,127	0	(14,665)	0	0	**$24,094,589**
BRUNSWICK	0.2985	1,799	**13,734,992**	9,826	(1,573)	0	2,426	26,312	(13,122)	1,121	0	**$13,759,982**
BUCHANAN	0.3572	2,988	**18,170,216**	9,350	(4,538)	0	3,976	6,764	(16,075)	0	0	**$18,169,693**
BUCKINGHAM	0.3347	2,000	**13,172,668**	10,124	(1,612)	0	2,606	(77,766)	(9,775)	0	0	**$13,096,244**
CAMPBELL	0.2760	7,847	**46,166,271**	17,102	(5,110)	0	8,162	205,872	(40,473)	0	0	**$46,351,824**
CAROLINE	0.3272	4,256	**25,117,993**	14,510	0	0	5,267	(68,335)	(24,003)	0	0	**$25,045,433**
CARROLL	0.2696	3,808	**24,643,759**	10,827	(2,714)	0	4,091	(15,870)	(20,785)	6,726	0	**$24,626,035**
CHARLES CITY	0.4432	679	**4,137,623**	2,042	(547)	0	1,435	(28,357)	(3,916)	22,422	0	**$4,130,702**
CHARLOTTE	0.2505	1,842	**13,341,464**	754	105,743	0	1,729	0	(10,085)	0	0	**$13,439,606**
CHESTERFIELD	0.3496	58,670	**303,300,180**	63,685	(37,061)	0	71,956	(184,652)	(275,455)	0	0	**$302,938,653**
CLARKE	0.5153	1,964	**8,727,059**	0	(2,558)	0	4,204	0	(6,681)	6,726	0	**$8,728,751**
CRAIG	0.3157	684	**4,583,964**	1,307	(1,066)	0	892	(23,147)	(3,892)	0	0	**$4,558,058**
CULPEPER	0.3445	8,055	**44,212,369**	17,267	(5,381)	0	10,082	83,200	(38,901)	0	0	**$44,278,636**
CUMBERLAND	0.2781	1,338	**8,902,441**	4,407	(987)	0	1,549	59,057	(7,183)	2,242	0	**$8,961,526**
DICKENSON	0.2711	2,168	**14,084,231**	7,775	(3,157)	0	2,183	(56,503)	(11,616)	13,453	0	**$14,036,366**
DINWIDDIE	0.2882	4,363	**26,640,948**	13,461	(3,048)	0	4,442	46,155	(26,095)	0	0	**$26,675,863**
ESSEX	0.4023	1,427	**8,497,586**	5,991	(2,206)	0	2,425	(58,081)	(6,318)	0	0	**$8,439,397**
FAIRFAX	0.6807	178,753	**602,701,938**	74,494	(379,096)	0	432,398	(267,940)	(423,368)	0	580,400	**$602,718,826**
FAUQUIER	0.5586	10,990	**45,488,921**	1,102	(14,870)	0	22,997	(85,538)	(29,979)	0	0	**$45,382,634**
FLOYD	0.3470	1,991	**11,704,324**	4,591	(2,780)	0	2,843	0	(8,260)	0	0	**$11,700,718**
FLUVANNA	0.3836	3,526	**19,427,405**	(5,266)	(4,845)	(514)	5,477	0	(15,790)	0	0	**$19,406,467**
FRANKLIN	0.4138	6,949	**37,619,727**	16,850	(9,796)	0	11,735	(49,033)	(33,721)	0	0	**$37,555,762**
FREDERICK	0.3719	12,969	**69,892,947**	21,737	(8,690)	0	18,082	(179,779)	(59,149)	0	0	**$69,685,147**
GILES	0.2867	2,453	**15,251,037**	5,843	(1,725)	0	2,631	0	(12,778)	0	0	**$15,245,008**
GLOUCESTER	0.3661	5,421	**28,054,942**	9,169	(6,865)	0	7,399	0	(24,894)	0	0	**$28,039,751**
GOOCHLAND	0.8000	2,426	**6,548,286**	496	0	(489)	8,781	0	(3,453)	0	0	**$6,553,621**
GRAYSON	0.3461	1,702	**11,554,994**	2,139	(2,819)	0	2,508	2,792	(10,132)	0	0	**$11,549,482**
GREENE	0.3568	3,035	**17,537,018**	4,474	(4,392)	0	3,893	0	(14,145)	0	0	**$17,526,849**
GREENSVILLE	0.2259	1,395	**9,981,731**	6,653	(1,075)	0	1,131	78,092	(8,350)	0	0	**$10,058,183**
HALIFAX	0.3011	5,085	**34,010,499**	19,629	(3,997)	0	5,983	22,897	(26,143)	0	0	**$34,028,868**
HANOVER	0.4070	17,827	**86,518,838**	8,252	(11,381)	0	25,846	(229,804)	(74,433)	0	0	**$86,237,318**

2014-15 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates				Policy Changes				FY 2015 Estimated Distribution
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HENRICO	0.4059	49,794	**247,805,902**	96,578	(32,073)	0	73,221	(362,518)	(215,435)	0	0	**$247,365,675**
HENRY	0.2408	6,926	**47,226,166**	33,090	(5,083)	0	6,520	(172,103)	(40,234)	0	0	**$47,048,356**
HIGHLAND	0.8000	187	**1,539,183**	0	(311)	0	288	689	(534)	2,242	0	**$1,541,557**
ISLE OF WIGHT	0.4195	5,267	**26,926,815**	7,219	(7,140)	0	8,542	(15,671)	(18,993)	0	0	**$26,900,773**
JAMES CITY	0.5632	10,051	**40,243,386**	10,794	(20,160)	0	20,928	(147,552)	(31,621)	0	0	**$40,075,775**
KING GEORGE	0.3774	4,247	**21,826,558**	10,268	(5,545)	0	5,769	(326,319)	(18,864)	0	0	**$21,491,867**
KING & QUEEN	0.4338	750	**4,645,918**	2,784	(1,223)	0	1,567	25,546	(3,703)	0	0	**$4,670,890**
KING WILLIAM	0.3196	2,218	**13,344,357**	5,781	(1,699)	0	2,329	0	(10,459)	0	0	**$13,340,309**
LANCASTER	0.7792	1,119	**3,432,500**	1,308	(2,534)	0	3,501	15,353	(2,131)	0	0	**$3,447,997**
LEE	0.1886	3,155	**25,126,910**	14,962	(2,596)	0	2,358	0	(21,487)	0	0	**$25,120,147**
LOUDOUN	0.5618	72,701	**280,278,216**	16,660	(95,262)	0	130,507	(27,697)	(260,168)	0	0	**$280,042,255**
LOUISA	0.5644	4,674	**19,763,313**	8,423	(6,475)	0	9,791	0	(15,001)	0	0	**$19,760,051**
LUNENBURG	0.2502	1,477	**10,771,805**	7,065	(1,168)	0	1,551	0	(8,396)	0	0	**$10,770,857**
MADISON	0.4471	1,792	**9,166,140**	3,513	(2,475)	0	3,335	0	(7,251)	0	0	**$9,163,263**
MATHEWS	0.5437	1,118	**5,126,925**	1,075	(1,649)	0	2,255	0	(4,103)	0	0	**$5,124,503**
MECKLENBURG	0.3609	4,385	**25,858,162**	13,906	(3,278)	0	5,727	0	(23,396)	0	0	**$25,851,121**
MIDDLESEX	0.7449	1,157	**4,144,189**	(4,562)	(2,545)	0	3,230	0	(2,371)	0	0	**$4,137,941**
MONTGOMERY	0.3866	9,475	**50,736,328**	16,770	(12,730)	0	13,955	(59,298)	(48,682)	23,543	0	**$50,669,887**
NELSON	0.5689	1,887	**8,390,058**	2,874	(4,135)	0	4,010	0	(5,032)	4,484	0	**$8,392,259**
NEW KENT	0.4298	2,886	**13,303,338**	0	(3,523)	0	4,577	0	(9,897)	0	0	**$13,294,494**
NORTHAMPTON	0.4840	1,524	**8,902,110**	7,893	(2,711)	0	2,780	(33,241)	(7,018)	0	0	**$8,869,814**
NORTHUMBERLAND	0.7431	1,294	**4,135,494**	1,822	(2,857)	0	3,630	(19,271)	(2,443)	0	0	**$4,116,375**
NOTTOWAY	0.2478	2,131	**15,259,611**	12,041	(1,150)	0	1,907	(69,991)	(12,885)	0	0	**$15,189,533**
ORANGE	0.3618	4,919	**26,038,547**	12,568	(3,186)	0	6,756	(161,146)	(19,600)	0	0	**$25,873,940**
PAGE	0.2985	3,256	**20,129,470**	9,866	(2,295)	0	3,806	0	(16,739)	14,574	0	**$20,138,682**
PATRICK	0.2726	2,796	**18,432,820**	9,579	(2,146)	0	2,408	0	(15,158)	0	0	**$18,427,503**
PITTSYLVANIA	0.2507	8,915	**57,566,371**	29,392	0	0	8,218	20,762	(56,149)	0	0	**$57,568,594**
POWHATAN	0.3913	4,123	**20,973,129**	0	(2,627)	2	6,535	0	(17,948)	0	0	**$20,959,090**
PRINCE EDWARD	0.3274	2,089	**14,042,830**	9,978	(3,160)	0	3,288	(96,742)	(10,417)	31,390	0	**$13,977,167**
PRINCE GEORGE	0.2430	6,156	**38,219,966**	7,980	(4,173)	0	4,816	175,970	(38,369)	0	0	**$38,366,189**
PRINCE WILLIAM	0.3822	84,058	**461,603,052**	148,785	(60,803)	0	107,055	(365,681)	(334,822)	0	219,600	**$461,317,187**
PULASKI	0.3113	4,307	**26,468,507**	9,253	(6,142)	0	5,070	0	(21,776)	20,179	0	**$26,475,091**
RAPPAHANNOCK	0.7916	882	**2,725,042**	498	(806)	0	3,656	0	(1,293)	0	0	**$2,727,097**
RICHMOND	0.3364	1,278	**7,819,901**	4,280	217,358	0	1,358	0	(6,320)	0	0	**$8,036,577**
ROANOKE	0.3704	13,887	**71,717,707**	9,430	(8,883)	0	18,852	(78,844)	(62,359)	0	0	**$71,595,903**
ROCKBRIDGE	0.4740	2,580	**13,513,278**	5,439	(1,948)	(1,384)	4,978	0	(9,981)	0	0	**$13,510,381**
ROCKINGHAM	0.3702	11,384	**60,669,085**	19,446	(14,917)	0	16,291	0	(45,383)	0	0	**$60,644,522**
RUSSELL	0.2486	3,907	**27,045,132**	13,317	(3,040)	0	3,560	(24,040)	(23,276)	0	0	**$27,011,653**
SCOTT	0.1940	3,606	**25,967,858**	10,082	(2,766)	0	2,148	0	(24,737)	31,390	0	**$25,983,975**
SHENANDOAH	0.3653	6,066	**32,988,524**	13,057	(8,183)	0	8,331	0	(24,617)	0	0	**$32,977,112**
SMYTH	0.2252	4,572	**30,902,022**	16,043	(3,299)	0	3,711	(13,968)	(29,573)	12,332	0	**$30,887,268**
SOUTHAMPTON	0.2878	2,721	**18,262,416**	7,174	(4,281)	0	2,789	(39,388)	(11,893)	0	0	**$18,216,817**

2014-15 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates				Policy Changes				FY 2015 Estimated Distribution
	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM	HB 5002, as Introduced FY 2015	Update K-3 Class Size & Academic Year Governor's School funded PPA for VRS Rates	Update LCI to Reflect Revised True Value of Property Data[4]	Update Pupil Transpor-tation Cost Data[5]	Increase Sales Tax Estimates To Reflect Adopted Legislation[3]	Use Three-year Free Lunch Average for K-3 Class Size Reduction Eligibility[2]	Adjust RHCC and Group Life Rates[1]	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High Schools to the e-Learning Backpack Initiative[6]	
SPOTSYLVANIA	0.3555	23,425	**126,650,196**	14,324	(15,597)	0	29,734	0	(108,608)	0	0	**$126,570,049**
STAFFORD	0.3412	26,924	**138,320,209**	15,015	(16,661)	0	31,999	(201,260)	(109,034)	0	0	**$138,040,268**
SURRY	0.8000	899	**2,791,220**	933	0	0	2,823	0	(1,681)	5,605	0	**$2,798,900**
SUSSEX	0.3585	1,065	**7,655,776**	5,796	(1,885)	0	1,750	(52,351)	(4,986)	0	0	**$7,604,100**
TAZEWELL	0.2756	6,054	**37,282,960**	18,781	(8,380)	0	6,142	(22,999)	(36,750)	0	0	**$37,239,754**
WARREN	0.3871	5,401	**27,778,579**	12,457	(3,460)	0	8,457	(171,521)	(27,419)	0	0	**$27,597,093**
WASHINGTON	0.3813	7,197	**38,386,947**	12,443	(4,807)	0	10,141	(22,373)	(37,103)	0	0	**$38,345,248**
WESTMORELAND	0.4633	1,572	**10,075,114**	5,341	(1,211)	0	3,048	(59,131)	(7,422)	0	0	**$10,015,739**
WISE	0.2538	5,959	**37,728,611**	22,783	(32)	8	5,215	(87,584)	(33,330)	0	0	**$37,635,671**
WYTHE	0.3183	4,114	**23,646,044**	11,626	(2,745)	0	4,865	(21,710)	(18,021)	12,332	0	**$23,632,391**
YORK	0.4026	12,252	**58,369,226**	2,943	(15,216)	0	17,274	0	(44,442)	0	0	**$58,329,785**
ALEXANDRIA	0.8000	13,764	**38,203,888**	13,718	0	0	40,826	(16,646)	(21,634)	0	373,200	**$38,593,352**
BRISTOL	0.3085	2,171	**15,032,788**	10,147	(9)	0	2,729	0	(13,089)	0	0	**$15,032,566**
BUENA VISTA	0.1756	987	**7,134,750**	3,380	(8)	3	579	(45,281)	(6,921)	17,937	0	**$7,104,439**
CHARLOTTESVILLE	0.6683	4,118	**18,530,608**	7,671	(9,145)	0	10,193	38,531	(11,763)	0	0	**$18,566,095**
COLONIAL HEIGHTS	0.4323	2,766	**13,598,097**	5,524	(1,857)	0	4,180	(133,244)	(11,320)	0	0	**$13,461,380**
COVINGTON	0.2818	921	**6,113,154**	4,089	(694)	0	943	0	(5,112)	0	0	**$6,112,380**
DANVILLE	0.2649	5,897	**40,989,082**	45,874	0	0	5,931	(116,486)	(38,053)	0	0	**$40,886,348**
FALLS CHURCH	0.8000	2,532	**5,790,045**	0	0	0	6,315	0	(3,579)	0	0	**$5,792,781**
FREDERICKSBURG	0.6135	3,356	**13,452,455**	7,036	(2,496)	0	7,106	0	(9,813)	0	0	**$13,454,288**
GALAX	0.2738	1,268	**8,247,488**	5,348	(966)	0	1,046	0	(6,102)	0	42,400	**$8,289,214**
HAMPTON	0.2878	19,760	**120,052,811**	68,992	975,192	0	21,343	(379,741)	(104,282)	7,848	0	**$120,642,163**
HARRISONBURG	0.4009	5,186	**30,178,497**	24,934	(4,100)	0	7,381	(51,041)	(24,875)	0	165,600	**$30,296,396**
HOPEWELL	0.2298	4,001	**27,081,092**	28,454	0	0	3,051	(88,650)	(24,067)	0	0	**$26,999,881**
LYNCHBURG	0.3680	8,113	**49,636,743**	34,688	(5,917)	0	12,893	(205,951)	(39,148)	69,507	0	**$49,502,815**
MARTINSVILLE	0.2222	2,073	**14,543,286**	13,790	(1,586)	0	1,505	0	(12,405)	3,363	0	**$14,547,952**
NEWPORT NEWS	0.2908	27,892	**176,232,571**	129,382	(19,711)	0	29,193	(560,873)	(151,039)	75,112	0	**$175,734,635**
NORFOLK	0.3123	29,551	**188,029,406**	149,990	(21,851)	0	34,934	(366,316)	(155,166)	281,390	0	**$187,952,387**
NORTON	0.3102	821	**4,729,203**	2,711	(578)	(588)	660	0	(4,171)	10,090	0	**$4,737,327**
PETERSBURG	0.2475	4,085	**29,191,815**	33,905	(6,379)	0	3,936	0	(27,440)	24,664	0	**$29,220,501**
PORTSMOUTH	0.2678	14,041	**89,946,278**	67,764	(10,080)	0	14,038	244,222	(77,237)	108,744	0	**$90,293,729**
RADFORD	0.2675	1,599	**9,374,650**	4,450	(1,027)	279,883	1,572	0	(9,794)	0	0	**$9,649,734**
RICHMOND CITY	0.4636	21,926	**134,735,863**	102,855	(18,924)	0	40,874	32,374	(103,975)	0	0	**$134,789,067**
ROANOKE CITY	0.3592	12,862	**81,875,894**	71,373	(10,250)	0	17,411	(114,285)	(55,254)	0	0	**$81,784,889**
STAUNTON	0.3923	2,527	**17,521,346**	9,598	(1,894)	0	4,436	(28,173)	(12,382)	0	0	**$17,492,931**
SUFFOLK	0.3490	14,021	**78,634,686**	38,123	(9,514)	0	18,717	(57,123)	(57,591)	61,659	0	**$78,628,957**
VIRGINIA BEACH	0.4034	68,912	**336,445,952**	87,633	(43,778)	0	99,875	35,091	(254,221)	0	0	**$336,370,552**
WAYNESBORO	0.3493	2,951	**15,901,752**	12,349	(1,908)	0	3,952	0	(14,408)	15,695	0	**$15,917,432**
WILLIAMSBURG	0.8000	1,027	**4,619,055**	771	0	0	3,094	(7,379)	(1,536)	0	0	**$4,614,005**
WINCHESTER	0.4376	4,111	**21,915,939**	15,881	(6,229)	0	6,241	(78,828)	(17,848)	0	130,000	**$21,965,156**
FAIRFAX CITY	0.8000	3,098	**7,531,794**	10	0	0	8,506	0	(4,529)	0	0	**$7,535,781**
FRANKLIN CITY	0.2978	1,166	**8,930,680**	6,728	(1,035)	0	1,460	74,891	(7,255)	0	0	**$9,005,469**

2014-15 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates				Policy Changes				FY 2015 Estimated Distribution
	2014-2016 Comp. Index	FY 2015 Projected Unadj. ADM	HB 5002, as Introduced FY 2015	Update K-3 Class Size & Academic Year Governor's School funded PPA for VRS Rates	Update LCI to Reflect Revised True Value of Property Data[4]	Update Pupil Transpor-tation Cost Data[5]	Increase Sales Tax Estimates To Reflect Adopted Legislation[3]	Use Three-year Free Lunch Average for K-3 Class Size Reduction Eligibility[2]	Adjust RHCC and Group Life Rates[1]	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High Schools to the e-Learning Backpack Initiative[6]	
CHESAPEAKE	0.3610	38,786	**214,351,465**	64,252	(26,594)	0	51,531	(151,273)	(178,833)	0	0	**$214,110,548**
LEXINGTON	0.4510	670	**3,029,668**	0	(880)	0	806	0	(2,588)	0	0	**$3,027,006**
EMPORIA	0.2495	1,049	**6,998,252**	5,167	0	0	929	56,288	(6,156)	0	0	**$7,054,480**
SALEM	0.3695	3,730	**19,157,801**	3,926	0	0	4,637	0	(16,897)	0	0	**$19,149,467**
POQUOSON	0.3895	2,083	**10,143,790**	0	(2,530)	0	3,068	0	(7,641)	0	0	**$10,136,687**
MANASSAS CITY	0.3662	7,008	**44,879,169**	26,497	(5,827)	0	9,363	(63,282)	(30,634)	0	0	**$44,815,287**
MANASSAS PARK	0.2683	3,165	**22,130,252**	11,902	(2,610)	0	2,593	0	(20,586)	0	0	**$22,121,551**
COLONIAL BEACH	0.3520	549	**3,530,634**	1,292	(445)	0	612	18,417	(3,324)	0	0	**$3,547,186**
WEST POINT	0.2581	840	**4,721,138**	0	(533)	0	547	0	(4,998)	2,242	0	**$4,718,395**
TOTAL:		########	**$6,229,550,074**	**$2,313,365**	**$86,084**	**$276,921**	**$1,964,324**	**($5,172,885)**	**($5,042,103)**	**$999,999**	**$1,886,800**	**$6,226,862,579**

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] RHCC: Retiree Health Care Credit rate is 1.06% and the Group Life rate is 0.48%

[2] Three-year Free Lunch Average for K-3 Class Size Reduction Eligibility (Oct 2010, 2011, 2012 rates)

[3] Increase Sales Tax Estimates by $4.5 million to $1,272,580,952 in FY 2015 and by $5.1 million to $1,317,647,619 in FY 2016; reflects implementation of Senate Bill 611.

[4] Update LCI to Reflect Revised True Value of Property Data from Charlotte County, Richmond County, and Hampton City

[5] Update pupil transportation cost to include revised data reported by Radford City Public Schools

[6] Add additional high schools with at least 15% ESL and 33% Free Lunch eligible populations to the e-Learning Backpack Initiative (debt service in FY 2016).

APPENDIX B

Direct Aid to Public Education
2015-16

2015-16 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates					Policy Changes				FY 2016 Estimated Distribution
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	HB 5002 as Introduced FY 2016	*Update Reading Specialists Distri-bution in FY 2016*	*Update K-3 Class Size and Gov. Schools funded PPAs for VRS Rates*	*Update LCI to Reflect Revised True Value of Property Data [4]*	*Update Pupil Transpor-tation Cost Data [5]*	*Increase Sales Tax Estimates to Reflect Legis-lation [3]*	*Use 3-year Free Lunch Avg. for K-3 Class Size Reduction Eligibility [2]*	*Adjust RHCC and Group Life Rates [1]*	*Provide PreK Hold Harmless to Eligible Divisions*	*Add Eligible High ESL/Free Lunch Schools to e-Learning Backpack*	
ACCOMACK	0.3555	5,101	**$32,197,487**	$0	$29,181	($8,313)	$0	$6,850	($71,137)	($28,594)	$0	$179,200	**$32,304,674**
ALBEMARLE	0.6506	13,081	**46,758,800**	0	8,180	(17,010)	0	39,408	(36,429)	(33,039)	0	0	**46,719,911**
ALLEGHANY	0.2423	2,205	**14,999,341**	0	4,805	(10)	0	2,325	0	(12,120)	0	0	**14,994,341**
AMELIA	0.3309	1,720	**10,197,647**	0	5,057	(1,206)	0	2,563	0	(8,466)	4,015	0	**10,199,611**
AMHERST	0.3079	3,933	**25,084,296**	0	8,080	0	0	6,055	13,384	(16,731)	0	0	**25,095,084**
APPOMATTOX	0.3080	2,270	**13,814,921**	0	6,527	(1,616)	0	2,897	0	(11,504)	0	0	**13,811,224**
ARLINGTON	0.8000	24,253	**59,812,928**	0	8,453	0	0	68,728	24,426	(40,929)	153,000	206,400	**60,233,006**
AUGUSTA	0.3545	10,208	**54,278,052**	0	15,098	(12,896)	0	15,764	(10,162)	(48,184)	0	0	**54,237,672**
BATH	0.8000	586	**1,711,987**	0	369	0	0	2,003	0	(858)	0	0	**1,713,500**
BEDFORD	0.3132	9,744	**54,868,663**	(20,928)	13,900	0	0	15,056	78,321	(47,882)	189,557	0	**55,096,687**
BLAND	0.3254	818	**4,850,860**	0	1,251	(1,111)	0	1,137	0	(3,874)	4,048	0	**4,852,311**
BOTETOURT	0.3720	4,557	**23,715,653**	0	1,042	(5,575)	0	8,188	0	(20,167)	0	0	**23,699,141**
BRUNSWICK	0.2985	1,751	**13,455,032**	0	9,362	(1,521)	0	2,786	25,632	(12,688)	4,209	0	**13,482,812**
BUCHANAN	0.3572	2,873	**17,561,450**	0	9,162	(4,315)	0	4,569	6,502	(15,419)	0	0	**17,561,949**
BUCKINGHAM	0.3347	2,024	**13,351,737**	0	10,136	(1,628)	0	2,994	(78,724)	(11,316)	0	0	**13,273,198**
CAMPBELL	0.2760	7,747	**45,809,697**	0	16,882	(5,021)	0	9,377	203,710	(41,366)	0	0	**45,993,279**
CAROLINE	0.3272	4,287	**25,331,992**	0	13,876	0	0	6,051	(68,814)	(21,294)	0	0	**25,261,811**
CARROLL	0.2696	3,799	**24,635,564**	(22,260)	10,168	(2,688)	0	4,700	(15,539)	(23,140)	26,294	0	**24,613,100**
CHARLES CITY	0.4432	659	**4,052,400**	0	1,981	(526)	0	1,649	(26,957)	(3,064)	66,816	0	**4,092,299**
CHARLOTTE	0.2505	1,799	**13,088,969**	0	1,012	102,535	0	1,988	0	(11,340)	0	0	**13,183,164**
CHESTERFIELD	0.3496	58,808	**304,849,630**	0	60,301	(36,977)	0	82,662	(184,985)	(237,545)	0	0	**304,533,087**
CLARKE	0.5153	1,935	**8,664,831**	0	0	(2,502)	0	4,829	0	(6,581)	18,000	0	**8,678,577**
CRAIG	0.3157	683	**4,595,569**	0	1,307	(1,063)	0	1,025	(23,124)	(3,889)	0	0	**4,569,824**
CULPEPER	0.3445	8,228	**45,265,410**	0	17,038	(5,500)	0	11,582	84,952	(39,759)	0	0	**45,333,723**
CUMBERLAND	0.2781	1,339	**8,932,956**	(22,001)	4,407	(981)	0	1,780	59,057	(7,160)	8,663	0	**8,976,720**
DICKENSON	0.2711	2,115	**13,790,778**	0	7,507	(3,057)	0	2,507	(55,114)	(11,329)	52,481	0	**13,783,773**
DINWIDDIE	0.2882	4,311	**26,402,559**	0	12,839	(2,991)	0	5,104	45,593	(22,634)	0	0	**26,440,470**
ESSEX	0.4023	1,354	**8,145,861**	0	5,686	(2,069)	0	2,785	(55,133)	(6,010)	0	0	**8,091,119**
FAIRFAX	0.6807	180,933	**612,623,370**	0	71,490	(382,264)	0	496,730	(271,208)	(428,218)	0	587,200	**612,697,100**
FAUQUIER	0.5586	10,972	**45,751,952**	0	322	(14,783)	0	26,420	(85,388)	(25,090)	0	0	**45,653,432**
FLOYD	0.3470	1,970	**11,627,328**	0	4,163	(2,730)	0	3,266	0	(8,176)	0	0	**11,623,851**
FLUVANNA	0.3836	3,481	**19,328,010**	0	(5,571)	(4,762)	(514)	6,293	0	(13,453)	0	0	**19,310,002**
FRANKLIN	0.4138	6,887	**37,471,264**	0	16,900	(9,646)	0	13,480	(48,710)	(33,387)	0	0	**37,409,902**
FREDERICK	0.3719	12,976	**70,207,078**	0	20,549	(8,657)	0	20,773	(179,843)	(59,194)	0	0	**70,000,706**
GILES	0.2867	2,453	**15,283,616**	0	5,352	(1,716)	0	3,022	0	(12,772)	0	0	**15,277,502**
GLOUCESTER	0.3661	5,374	**27,966,228**	0	8,332	(6,782)	0	8,501	0	(24,681)	0	0	**27,951,598**
GOOCHLAND	0.8000	2,463	**6,695,251**	0	461	0	0	10,088	0	(4,453)	0	0	**6,701,347**
GRAYSON	0.3461	1,665	**10,555,188**	0	2,222	(2,491)	0	2,881	2,637	(8,826)	0	0	**10,551,611**
GREENE	0.3568	3,097	**17,968,228**	0	4,562	(4,493)	0	4,472	0	(14,437)	0	0	**17,958,332**
GREENSVILLE	0.2259	1,388	**9,966,207**	0	6,268	(1,067)	0	1,301	77,649	(8,309)	0	0	**10,042,049**
HALIFAX	0.3011	4,981	**33,444,910**	0	19,229	(3,892)	0	6,873	22,537	(29,240)	0	0	**33,460,417**
HANOVER	0.4070	17,715	**86,332,441**	0	7,760	(11,241)	0	29,692	(228,345)	(73,978)	0	0	**86,056,329**
HENRICO	0.4059	50,304	**250,862,831**	0	93,804	(32,278)	0	84,114	(366,416)	(217,674)	0	0	**250,424,381**
HENRY	0.2408	6,880	**47,045,690**	0	32,367	(5,025)	0	7,491	(170,978)	(39,987)	0	0	**46,869,557**
HIGHLAND	0.8000	185	**1,540,785**	0	0	(308)	0	331	734	(407)	6,000	0	**1,547,135**
ISLE OF WIGHT	0.4195	5,243	**26,953,785**	0	6,706	(7,078)	0	9,814	(15,609)	(18,906)	0	0	**26,928,712**
JAMES CITY	0.5632	10,159	**41,135,474**	0	10,187	(20,514)	0	24,042	(149,109)	(32,002)	0	0	**40,968,078**
KING GEORGE	0.3774	4,313	**22,208,881**	0	9,561	(5,619)	0	6,628	(331,477)	(19,155)	0	0	**21,868,819**
KING & QUEEN	0.4338	747	**4,659,362**	0	2,785	(1,218)	0	1,800	25,549	(3,250)	0	0	**4,685,028**
KING WILLIAM	0.3196	2,232	**13,451,501**	0	5,330	(1,700)	0	2,676	0	(12,045)	0	0	**13,445,762**
LANCASTER	0.7792	1,082	**3,393,878**	0	1,199	(2,426)	0	4,022	14,844	(2,062)	0	0	**3,409,455**
LEE	0.1886	3,115	**24,850,430**	0	14,937	(2,548)	0	2,709	0	(21,382)	0	0	**24,844,146**
LOUDOUN	0.5618	75,507	**290,838,178**	0	16,507	(98,981)	0	149,923	(28,765)	(237,138)	0	0	**290,639,724**
LOUISA	0.5644	4,724	**20,069,829**	0	7,978	(6,531)	0	11,247	0	(15,169)	0	0	**20,067,354**
LUNENBURG	0.2502	1,461	**10,701,637**	0	6,986	(1,152)	0	1,781	0	(8,185)	0	0	**10,701,067**
MADISON	0.4471	1,790	**9,190,768**	0	3,216	(2,456)	0	3,832	0	(7,237)	0	0	**9,188,123**
MATHEWS	0.5437	1,096	**5,079,130**	0	1,054	(1,613)	0	2,591	0	(4,153)	0	0	**5,077,009**

2015-16 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates					Policy Changes				FY 2016 Estimated Distribution
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	HB 5002 as Introduced FY 2016	*Update Reading Specialists Distri-bution in FY 2016*	*Update K-3 Class Size and Gov. Schools funded PPAs for VRS Rates*	*Update LCI to Reflect Revised True Value of Property Data [4]*	*Update Pupil Transpor-tation Cost Data [5]*	*Increase Sales Tax Estimates to Reflect Legis-lation [3]*	*Use 3-year Free Lunch Avg. for K-3 Class Size Reduction Eligibility [2]*	*Adjust RHCC and Group Life Rates [1]*	*Provide PreK Hold Harmless to Eligible Divisions*	*Add Eligible High ESL/Free Lunch Schools to e-Learning Backpack*	
MECKLENBURG	0.3609	4,356	**25,808,241**	0	13,337	(3,247)	0	6,579	0	(20,460)	0	0	**25,804,449**
MIDDLESEX	0.7449	1,160	**4,179,349**	0	(4,558)	(2,533)	0	3,710	0	(2,168)	0	0	**4,173,800**
MONTGOMERY	0.3866	9,494	**50,973,106**	0	15,664	(12,692)	0	16,032	(59,425)	(48,778)	77,288	0	**50,961,194**
NELSON	0.5689	1,871	**8,383,171**	0	2,721	(4,079)	0	4,606	0	(4,862)	12,000	0	**8,393,557**
NEW KENT	0.4298	2,894	**13,387,919**	0	0	(3,517)	0	5,257	0	(9,923)	0	0	**13,379,736**
NORTHAMPTON	0.4840	1,484	**8,734,503**	0	7,564	(2,624)	0	3,194	(32,375)	(6,967)	0	0	**8,703,295**
NORTHUMBERLAN	0.7431	1,214	**3,998,832**	0	1,620	(2,648)	0	4,171	(18,080)	(2,292)	0	0	**3,981,603**
NOTTOWAY	0.2478	2,119	**15,201,095**	0	11,741	(1,131)	0	2,191	(69,580)	(12,871)	0	0	**15,131,445**
ORANGE	0.3618	4,893	**25,992,131**	0	12,011	(3,153)	0	7,761	(160,246)	(16,309)	0	0	**25,832,195**
PAGE	0.2985	3,185	**19,811,421**	0	9,840	(2,229)	0	4,373	0	(16,558)	54,717	0	**19,861,563**
PATRICK	0.2726	2,888	**19,029,419**	0	9,612	(2,219)	0	2,767	0	(15,550)	0	0	**19,024,029**
PITTSYLVANIA	0.2507	8,908	**57,609,786**	0	27,800	0	0	9,442	20,744	(55,724)	0	0	**57,612,048**
POWHATAN	0.3913	4,058	**20,767,052**	0	0	(2,567)	0	7,506	0	(17,667)	0	0	**20,754,324**
PRINCE EDWARD	0.3274	2,044	**13,823,412**	(20,501)	9,765	(3,054)	0	3,777	(94,680)	(11,540)	112,997	0	**13,820,176**
PRINCE GEORGE	0.2430	6,114	**38,075,695**	0	7,269	(4,132)	0	5,533	174,854	(33,483)	0	0	**38,225,736**
PRINCE WILLIAM	0.3822	85,568	**471,584,573**	0	144,447	(61,951)	0	122,982	(372,119)	(340,803)	0	223,200	**471,300,330**
PULASKI	0.3113	4,296	**26,469,556**	0	8,543	(6,093)	0	5,824	0	(21,718)	74,380	0	**26,530,492**
RAPPAHANNOCK	0.7916	876	**2,759,431**	0	495	(804)	0	4,200	0	(1,157)	0	0	**2,762,165**
RICHMOND	0.3364	1,329	**8,140,356**	0	4,450	226,761	0	1,560	0	(6,570)	0	0	**8,366,557**
ROANOKE	0.3704	13,837	**71,710,466**	0	8,614	(8,797)	0	21,656	(78,572)	(62,126)	0	0	**71,591,241**
ROCKBRIDGE	0.4740	2,645	**13,855,913**	0	5,556	(1,992)	0	5,719	0	(12,812)	0	0	**13,852,384**
ROCKINGHAM	0.3702	11,450	**61,182,426**	0	17,895	(14,937)	0	18,715	0	(43,986)	0	0	**61,160,113**
RUSSELL	0.2486	3,855	**26,754,344**	0	13,137	(2,980)	0	4,089	(23,719)	(22,747)	0	0	**26,722,124**
SCOTT	0.1940	3,577	**25,787,698**	0	10,295	(2,730)	0	2,467	0	(24,380)	135,408	0	**25,908,758**
SHENANDOAH	0.3653	6,142	**33,445,078**	0	12,305	(8,257)	0	9,570	0	(24,926)	0	0	**33,433,771**
SMYTH	0.2252	4,545	**30,774,212**	0	16,637	(3,258)	0	4,264	(13,946)	(25,879)	51,137	0	**30,803,166**
SOUTHAMPTON	0.2878	2,718	**18,431,953**	0	6,950	(4,300)	0	3,203	(39,338)	(13,862)	0	0	**18,384,606**
SPOTSYLVANIA	0.3555	23,655	**128,252,712**	0	13,036	(15,710)	0	34,159	0	(124,916)	0	0	**128,159,281**
STAFFORD	0.3412	26,961	**138,896,236**	0	14,229	(16,605)	0	36,760	(201,542)	(109,209)	0	0	**138,619,869**
SURRY	0.8000	921	**2,865,336**	0	900	0	0	3,243	0	(1,538)	15,000	0	**2,882,941**
SUSSEX	0.3585	1,040	**7,529,072**	0	5,662	(1,827)	0	2,010	(52,090)	(5,594)	0	0	**7,477,233**
TAZEWELL	0.2756	5,955	**36,772,370**	0	18,472	(8,174)	0	7,058	(22,624)	(35,379)	0	0	**36,731,723**
WARREN	0.3871	5,423	**27,984,324**	0	11,582	(3,459)	0	9,716	(172,210)	(24,147)	0	0	**27,805,806**
WASHINGTON	0.3813	7,274	**38,929,887**	0	11,448	(4,847)	0	11,650	(22,613)	(37,505)	0	0	**38,888,021**
WESTMORELAND	0.4633	1,563	**10,059,135**	0	5,191	(1,185)	0	3,501	(58,039)	(7,495)	0	0	**10,001,108**
WISE	0.2538	5,984	**37,951,173**	0	22,596	(32)	0	5,991	(87,928)	(33,454)	0	0	**37,858,346**
WYTHE	0.3183	4,070	**23,484,181**	0	11,502	(2,705)	0	5,588	(21,478)	(17,829)	44,992	0	**23,504,251**
YORK	0.4026	12,220	**58,479,134**	0	2,691	(15,107)	0	19,844	0	(44,371)	0	0	**58,442,192**
ALEXANDRIA	0.8000	14,366	**39,739,232**	(19,956)	14,116	0	0	46,899	(17,373)	(22,600)	0	389,200	**40,129,519**
BRISTOL	0.3085	2,142	**14,919,223**	(21,071)	9,751	(9)	0	3,135	0	(12,799)	0	0	**14,898,230**
BUENA VISTA	0.1756	978	**7,078,356**	(25,120)	3,467	(8)	0	665	(44,802)	(6,818)	79,142	0	**7,084,882**
CHARLOTTESVILLE	0.6683	4,223	**18,973,450**	0	7,576	(9,367)	0	11,711	39,659	(12,007)	0	0	**19,011,021**
COLONIAL HEIGHT	0.4323	2,734	**13,500,368**	0	5,149	(1,824)	0	4,801	(131,651)	(9,637)	0	0	**13,367,206**
COVINGTON	0.2818	942	**6,259,352**	0	4,185	(709)	0	1,083	0	(4,325)	0	0	**6,259,586**
DANVILLE	0.2649	5,848	**40,812,426**	(22,399)	44,423	0	0	6,814	(115,537)	(37,543)	0	0	**40,688,184**
FALLS CHURCH	0.8000	2,679	**6,074,543**	0	0	0	0	7,254	0	(3,785)	0	0	**6,078,012**
FREDERICKSBURG	0.6135	3,498	**14,007,733**	0	7,335	(2,604)	0	8,163	0	(10,218)	0	0	**14,010,409**
GALAX	0.2738	1,273	**8,328,559**	(22,132)	5,081	(969)	0	1,202	0	(7,022)	0	42,400	**8,347,119**
HAMPTON	0.2878	19,326	**118,022,929**	(85,942)	65,497	946,555	0	24,518	(371,351)	(101,897)	29,912	0	**118,530,221**
HARRISONBURG	0.4009	5,357	**31,131,414**	0	25,379	(4,228)	0	8,479	(52,749)	(25,653)	0	171,200	**31,253,842**
HOPEWELL	0.2298	4,047	**27,392,023**	0	28,773	0	0	3,506	(89,642)	(24,346)	0	0	**27,310,314**
LYNCHBURG	0.3680	8,090	**49,733,821**	0	33,568	(5,876)	0	14,812	(205,364)	(39,033)	235,104	0	**49,767,032**
MARTINSVILLE	0.2222	2,041	**14,351,045**	(23,704)	13,273	(1,548)	0	1,729	0	(10,484)	14,000	0	**14,344,311**
NEWPORT NEWS	0.2908	27,997	**177,236,324**	0	125,812	(19,699)	0	33,538	(562,867)	(151,655)	285,098	0	**176,946,550**
NORFOLK	0.3123	29,223	**186,654,005**	(62,875)	143,720	(21,467)	0	40,131	(362,106)	(153,386)	1,035,676	0	**187,273,698**
NORTON	0.3102	811	**4,685,926**	0	2,681	(567)	0	759	0	(4,705)	37,249	0	**4,721,343**
PETERSBURG	0.2475	4,077	**29,213,181**	(22,936)	32,726	(6,332)	0	4,522	0	(24,300)	99,330	0	**29,296,191**

2015-16 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates					Policy Changes				FY 2016 Estimated Distribution
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	HB 5002 as Introduced FY 2016	*Update Reading Specialists Distri-bution in FY 2016*	*Update K-3 Class Size and Gov. Schools funded PPAs for VRS Rates*	*Update LCI to Reflect Revised True Value of Property Data[4]*	*Update Pupil Transpor-tation Cost Data[5]*	*Increase Sales Tax Estimates to Reflect Legis-lation[3]*	*Use 3-year Free Lunch Avg. for K-3 Class Size Reduction Eligibility[2]*	*Adjust RHCC and Group Life Rates[1]*	*Provide PreK Hold Harmless to Eligible Divisions*	*Add Eligible High ESL/Free Lunch Schools to e-Learning Backpack*	
PORTSMOUTH	0.2678	14,003	**89,937,274**	0	65,136	(10,002)	0	16,126	243,575	(66,251)	426,140	0	**90,611,998**
RADFORD	0.2675	1,622	**9,534,949**	0	4,139	(1,041)	283,993	1,807	0	(9,947)	0	0	**9,813,900**
RICHMOND CITY	0.4636	21,946	**135,456,924**	(16,348)	99,096	(18,872)	0	46,956	32,405	(104,067)	0	0	**135,496,094**
ROANOKE CITY	0.3592	13,064	**83,708,463**	0	70,434	(10,457)	0	20,001	(116,098)	(65,049)	0	0	**83,607,294**
STAUNTON	0.3923	2,527	**17,668,301**	0	9,602	(1,896)	0	5,095	(28,188)	(12,386)	0	0	**17,640,528**
SUFFOLK	0.3490	14,198	**79,915,693**	0	36,521	(9,625)	0	21,501	(57,843)	(58,321)	214,830	0	**80,062,756**
VIRGINIA BEACH	0.4034	68,936	**337,702,520**	0	83,844	(43,573)	0	114,734	35,089	(213,190)	0	0	**337,679,424**
WAYNESBORO	0.3493	2,911	**15,747,042**	0	11,671	(1,868)	0	4,541	0	(14,214)	54,659	0	**15,801,831**
WILLIAMSBURG	0.8000	1,061	**4,829,704**	0	796	0	0	3,553	(7,598)	(1,529)	0	0	**4,824,926**
WINCHESTER	0.4376	4,136	**22,153,012**	0	15,831	(6,261)	0	7,170	(79,300)	(18,056)	0	130,800	**22,203,196**
FAIRFAX CITY	0.8000	3,122	**7,651,684**	0	10	0	0	9,771	0	(5,189)	0	0	**7,656,276**
FRANKLIN CITY	0.2978	1,164	**8,964,987**	(21,400)	6,717	(1,031)	0	1,678	74,770	(7,215)	0	0	**9,018,506**
CHESAPEAKE CITY	0.3610	38,838	**215,468,783**	0	62,656	(26,539)	0	59,197	(151,470)	(179,096)	0	0	**215,233,530**
LEXINGTON	0.4510	672	**3,044,313**	0	0	(878)	0	926	0	(2,596)	0	0	**3,041,764**
EMPORIA	0.2495	1,054	**7,041,827**	0	4,926	0	0	1,069	56,923	(6,192)	0	0	**7,098,553**
SALEM	0.3695	3,693	**19,128,773**	0	3,888	0	0	5,327	0	(14,375)	0	0	**19,123,613**
POQUOSON	0.3895	2,063	**10,092,475**	0	0	(2,487)	0	3,523	0	(7,568)	0	0	**10,085,944**
MANASSAS CITY	0.3662	7,073	**45,621,012**	(63,253)	25,427	(5,890)	0	10,756	(63,859)	(35,481)	0	0	**45,488,712**
MANASSAS PARK	0.2683	3,260	**22,891,972**	0	12,255	(2,698)	0	2,979	0	(21,212)	0	0	**22,883,296**
COLONIAL BEACH	0.3520	549	**3,532,018**	0	1,186	(445)	0	702	18,440	(3,322)	0	0	**3,548,579**
WEST POINT	0.2581	922	**5,144,898**	0	0	(590)	0	628	0	(4,799)	8,903	0	**5,149,040**
TOTAL:		**1,246,428**	**$6,278,653,531**	**($492,826)**	**$2,235,929**	**$58,369**	**$283,479**	**$2,256,583**	**($5,178,382)**	**($4,959,671)**	**$3,631,045**	**$1,929,600**	**$6,278,417,657**

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] RHCC: Retiree Health Care Credit rate is 1.06% and the Group Life rate is 0.48%

[2] Three-year Free Lunch Average for K-3 Class Size Reduction Eligibility (Oct 2010, 2011, 2012 rates)

[3] Increase Sales Tax Estimates by $4.5 million to $1,272,580,952 in FY 2015 and by $5.1 million to $1,317,647,619 in FY 2016; reflects implementation of Senate Bill 611.

[4] Update LCI to Reflect Revised True Value of Property Data from Charlotte County, Richmond County, and Hampton City

[5] Update pupil transportation cost to include revised data reported by Radford City Public Schools

[6] Add additional high schools with at least 15% ESL and 33% Free Lunch eligible populations to the e-Learning Backpack Initiative (debt service in FY 2016).

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	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 Base Budget, Chapter 806	**$36,555,381**	**$0**	**221.00**	**0.00**	**$36,555,381**	**$0**	**221.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$1,117,464	$0	0.00	0.00	$1,117,464	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$629,043	$0	0.00	0.00	$629,043	$0	0.00	0.00
Provide funding for Joint Subcommittee on Mental Health	$72,560	$0	0.00	0.00	$72,560	$0	0.00	0.00
Provide funding for two-year study of recurrent flooding in Hampton Roads	$18,640	$0	0.00	0.00	$18,640	$0	0.00	0.00
Provide funding for study of proposed Interstate 73 construction	$10,880	$0	0.00	0.00	$10,880	$0	0.00	0.00
Provide funding for study of staffing levels and employment conditions at DOC	$8,480	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,310	$0	0.00	0.00	$2,310	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,307	$0	0.00	0.00	$3,137	$0	0.00	0.00
Reimburse Mileage - Roanoke River Basin Advisory Commission and Bi-State Commission	$2,000	$0	0.00	0.00	$2,000	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$1,728	$0	0.00	0.00	$2,350	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,306	$0	0.00	0.00	$1,306	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$989	$0	0.00	0.00	$1,113	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$12	$0	0.00	0.00	$12	$0	0.00	0.00
World War II 75th Anniversary Commemoration Commission	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Study of Cost and Savings from DOJ Settlement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Oversight of Expenditures from Additional Transportation Revenues	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Additional Allowance for Administrative Staff for SFC and HAC Chairmen	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Additional Allowance for Office Expense for SFC Chairman	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,867,719	$0	0.00	0.00	$1,860,815	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($1,984)	$0	0.00	0.00	($1,841)	$0	0.00	0.00
Total Decreases	($1,984)	$0	0.00	0.00	($1,841)	$0	0.00	0.00
Total: Approved Amendments	**$1,865,735**	**$0**	**0.00**	**0.00**	**$1,858,974**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$38,421,116**	**$0**	**221.00**	**0.00**	**$38,414,355**	**$0**	**221.00**	**0.00**
Percentage Change	**5.10%**	**0.00%**	**0.00%**	**0.00%**	**5.09%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Auditor of Public Accounts								
2014-2016 Base Budget, Chapter 806	**$10,457,520**	**$878,053**	**120.00**	**10.00**	**$10,457,520**	**$878,053**	**120.00**	**10.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$595,138	$0	0.00	0.00	$595,138	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$8,989	$0	0.00	0.00	$12,099	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,034	$87	0.00	0.00	$1,034	$87	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$913	$76	0.00	0.00
Total Increases	$605,167	$87	0.00	0.00	$609,190	$163	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($406)	$0	0.00	0.00	($357)	$0	0.00	0.00
Total Decreases	($406)	$0	0.00	0.00	($357)	$0	0.00	0.00
Total: Approved Amendments	**$604,761**	**$87**	**0.00**	**0.00**	**$608,833**	**$163**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$11,062,281**	**$878,140**	**120.00**	**10.00**	**$11,066,353**	**$878,216**	**120.00**	**10.00**
Percentage Change	**5.78%**	**0.01%**	**0.00%**	**0.00%**	**5.82%**	**0.02%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program								
2014-2016 Base Budget, Chapter 806	**$0**	**$1,452,820**	**0.00**	**11.50**	**$0**	**$1,452,820**	**0.00**	**11.50**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$0	$663	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$144	0.00	0.00	$0	$144	0.00	0.00
Fund changes in state employee workers' compensation premiums	$0	$80	0.00	0.00	$0	$94	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$6	0.00	0.00	$0	$6	0.00	0.00
Total Increases	$0	$230	0.00	0.00	$0	$907	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$230**	**0.00**	**0.00**	**$0**	**$907**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$1,453,050**	**0.00**	**11.50**	**$0**	**$1,453,727**	**0.00**	**11.50**
Percentage Change	**0.00%**	**0.02%**	**0.00%**	**0.00%**	**0.00%**	**0.06%**	**0.00%**	**0.00%**
Division of Capitol Police								
2014-2016 Base Budget, Chapter 806	**$7,370,154**	**$0**	**108.00**	**0.00**	**$7,370,154**	**$0**	**108.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$396,233	$0	0.00	0.00	$396,233	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$6,140	$0	0.00	0.00	$10,018	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$878	$0	0.00	0.00	$1,645	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$729	$0	0.00	0.00	$729	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$725	$0	0.00	0.00	$986	$0	0.00	0.00
Total Increases	$404,705	$0	0.00	0.00	$409,611	$0	0.00	0.00
Approved Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	($889)	$0	0.00	0.00	($889)	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	($1,776)	$0	0.00	0.00	($1,776)	$0	0.00	0.00
Total Decreases	($2,665)	$0	0.00	0.00	($2,665)	$0	0.00	0.00
Total: Approved Amendments	**$402,040**	**$0**	**0.00**	**0.00**	**$406,946**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$7,772,194**	**$0**	**108.00**	**0.00**	**$7,777,100**	**$0**	**108.00**	**0.00**
Percentage Change	**5.45%**	**0.00%**	**0.00%**	**0.00%**	**5.52%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems								
2014-2016 Base Budget, Chapter 806	**$3,160,946**	**$278,455**	**16.00**	**3.00**	**$3,160,946**	**$278,455**	**16.00**	**3.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$125,459	$0	0.00	0.00	$125,459	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$630	$55	0.00	0.00	$856	$76	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$312	$28	0.00	0.00	$312	$28	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$125	$0	0.00	0.00	$205	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$126,532	$83	0.00	0.00	$126,838	$104	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($32)	$0	0.00	0.00	($12)	$0	0.00	0.00
Total Decreases	($32)	$0	0.00	0.00	($12)	$0	0.00	0.00
Total: Approved Amendments	**$126,500**	**$83**	**0.00**	**0.00**	**$126,826**	**$104**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$3,287,446**	**$278,538**	**16.00**	**3.00**	**$3,287,772**	**$278,559**	**16.00**	**3.00**
Percentage Change	**4.00%**	**0.03%**	**0.00%**	**0.00%**	**4.01%**	**0.04%**	**0.00%**	**0.00%**
Division of Legislative Services								
2014-2016 Base Budget, Chapter 806	**$5,803,939**	**$20,000**	**56.00**	**0.00**	**$5,803,939**	**$20,000**	**56.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$362,621	$0	0.00	0.00	$362,621	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$638	$19	0.00	0.00	$867	$26	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$574	$2	0.00	0.00	$574	$2	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Authorize Use of DLS Funds to Support Uniform Law Comm. Conference in Virginia	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$363,839	$21	0.00	0.00	$364,068	$28	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($801)	$0	0.00	0.00	($747)	$0	0.00	0.00
Total Decreases	($801)	$0	0.00	0.00	($747)	$0	0.00	0.00
Total: Approved Amendments	**$363,038**	**$21**	**0.00**	**0.00**	**$363,321**	**$28**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$6,166,977**	**$20,021**	**56.00**	**0.00**	**$6,167,260**	**$20,028**	**56.00**	**0.00**
Percentage Change	**6.26%**	**0.11%**	**0.00%**	**0.00%**	**6.26%**	**0.14%**	**0.00%**	**0.00%**
Capitol Square Preservation Council								
2014-2016 Base Budget, Chapter 806	**$160,000**	**$0**	**1.00**	**0.00**	**$160,000**	**$0**	**1.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$2,983	$0	0.00	0.00	$2,983	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,003	$0	0.00	0.00	$1,637	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$16	$0	0.00	0.00	$16	$0	0.00	0.00
Total Increases	$4,002	$0	0.00	0.00	$4,636	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$4,002**	**$0**	**0.00**	**0.00**	**$4,636**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$164,002**	**$0**	**1.00**	**0.00**	**$164,636**	**$0**	**1.00**	**0.00**
Percentage Change	**2.50%**	**0.00%**	**0.00%**	**0.00%**	**2.90%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission								
2014-2016 Base Budget, Chapter 806	**$25,554**	**$0**	**0.00**	**0.00**	**$25,554**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$67	$0	0.00	0.00	$91	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3	$0	0.00	0.00	$3	$0	0.00	0.00
Total Increases	$70	$0	0.00	0.00	$94	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$70**	**$0**	**0.00**	**0.00**	**$94**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$25,624**	**$0**	**0.00**	**0.00**	**$25,648**	**$0**	**0.00**	**0.00**
Percentage Change	**0.27%**	**0.00%**	**0.00%**	**0.00%**	**0.37%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission								
2014-2016 Base Budget, Chapter 806	**$50,349**	**$0**	**0.00**	**0.00**	**$50,349**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$116	$0	0.00	0.00	$157	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$5	$0	0.00	0.00	$5	$0	0.00	0.00
Total Increases	$121	$0	0.00	0.00	$162	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$121**	**$0**	**0.00**	**0.00**	**$162**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$50,470**	**$0**	**0.00**	**0.00**	**$50,511**	**$0**	**0.00**	**0.00**
Percentage Change	**0.24%**	**0.00%**	**0.00%**	**0.00%**	**0.32%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science								
2014-2016 Base Budget, Chapter 806	**$206,346**	**$0**	**2.00**	**0.00**	**$206,346**	**$0**	**2.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$3,658	$0	0.00	0.00	$3,658	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$236	$0	0.00	0.00	$321	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$20	$0	0.00	0.00	$20	$0	0.00	0.00
Total Increases	$3,914	$0	0.00	0.00	$3,999	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($36)	$0	0.00	0.00	($35)	$0	0.00	0.00
Total Decreases	($36)	$0	0.00	0.00	($35)	$0	0.00	0.00
Total: Approved Amendments	**$3,878**	**$0**	**0.00**	**0.00**	**$3,964**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$210,224**	**$0**	**2.00**	**0.00**	**$210,310**	**$0**	**2.00**	**0.00**
Percentage Change	**1.88%**	**0.00%**	**0.00%**	**0.00%**	**1.92%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation								
2014-2016 Base Budget, Chapter 806	**$62,500**	**$0**	**0.00**	**0.00**	**$62,500**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide Commission dues and meeting and conference travel reimbursements	$25,000	$0	0.00	0.00	$25,000	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$16	$0	0.00	0.00	$22	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$25,022	$0	0.00	0.00	$25,028	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$25,022**	**$0**	**0.00**	**0.00**	**$25,028**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$87,522**	**$0**	**0.00**	**0.00**	**$87,528**	**$0**	**0.00**	**0.00**
Percentage Change	**40.04%**	**0.00%**	**0.00%**	**0.00%**	**40.04%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission								
2014-2016 Base Budget, Chapter 806	**$10,160**	**$0**	**0.00**	**0.00**	**$10,160**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$14	$0	0.00	0.00	$19	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1	$0	0.00	0.00	$1	$0	0.00	0.00
Total Increases	$15	$0	0.00	0.00	$20	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$15**	**$0**	**0.00**	**0.00**	**$20**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$10,175**	**$0**	**0.00**	**0.00**	**$10,180**	**$0**	**0.00**	**0.00**
Percentage Change	**0.15%**	**0.00%**	**0.00%**	**0.00%**	**0.20%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission								
2014-2016 Base Budget, Chapter 806	**$21,616**	**$0**	**0.00**	**0.00**	**$21,616**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$32	$0	0.00	0.00	$43	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2	$0	0.00	0.00	$2	$0	0.00	0.00
Total Increases	$34	$0	0.00	0.00	$45	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$34**	**$0**	**0.00**	**0.00**	**$45**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$21,650**	**$0**	**0.00**	**0.00**	**$21,661**	**$0**	**0.00**	**0.00**
Percentage Change	**0.16%**	**0.00%**	**0.00%**	**0.00%**	**0.21%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Code Commission								
2014-2016 Base Budget, Chapter 806	**$69,309**	**$24,000**	**0.00**	**0.00**	**$69,309**	**$24,000**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$75	$25	0.00	0.00	$101	$36	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$7	$2	0.00	0.00	$7	$2	0.00	0.00
Total Increases	$82	$27	0.00	0.00	$108	$38	0.00	0.00
Approved Decreases								
Prohibit Re-numbering of the Code	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: Approved Amendments	**$82**	**$27**	**0.00**	**0.00**	**$108**	**$38**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$69,391**	**$24,027**	**0.00**	**0.00**	**$69,417**	**$24,038**	**0.00**	**0.00**
Percentage Change	**0.12%**	**0.11%**	**0.00%**	**0.00%**	**0.16%**	**0.16%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council								
2014-2016 Base Budget, Chapter 806	**$181,622**	**$0**	**1.50**	**0.00**	**$181,622**	**$0**	**1.50**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$8,350	$0	0.00	0.00	$8,350	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$271	$0	0.00	0.00	$368	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$18	$0	0.00	0.00	$18	$0	0.00	0.00
Total Increases	$8,639	$0	0.00	0.00	$8,736	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($5)	$0	0.00	0.00	($2)	$0	0.00	0.00
Total Decreases	($5)	$0	0.00	0.00	($2)	$0	0.00	0.00
Total: Approved Amendments	**$8,634**	**$0**	**0.00**	**0.00**	**$8,734**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$190,256**	**$0**	**1.50**	**0.00**	**$190,356**	**$0**	**1.50**	**0.00**
Percentage Change	**4.75%**	**0.00%**	**0.00%**	**0.00%**	**4.81%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission								
2014-2016 Base Budget, Chapter 806	**$20,975**	**$0**	**0.00**	**0.00**	**$20,975**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$75	$0	0.00	0.00	$102	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2	$0	0.00	0.00	$2	$0	0.00	0.00
Total Increases	$77	$0	0.00	0.00	$104	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$77**	**$0**	**0.00**	**0.00**	**$104**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$21,052**	**$0**	**0.00**	**0.00**	**$21,079**	**$0**	**0.00**	**0.00**
Percentage Change	**0.37%**	**0.00%**	**0.00%**	**0.00%**	**0.50%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education								
2014-2016 Base Budget, Chapter 806	**$25,296**	**$0**	**0.00**	**0.00**	**$25,296**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$25	$0	0.00	0.00	$34	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3	$0	0.00	0.00	$3	$0	0.00	0.00
Total Increases	$28	$0	0.00	0.00	$37	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$28**	**$0**	**0.00**	**0.00**	**$37**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$25,324**	**$0**	**0.00**	**0.00**	**$25,333**	**$0**	**0.00**	**0.00**
Percentage Change	**0.11%**	**0.00%**	**0.00%**	**0.00%**	**0.15%**	**0.00%**	**0.00%**	**0.00%**
Virginia Sesquicentennial of the American Civil War Commission								
2014-2016 Base Budget, Chapter 806	**$2,000,513**	**$600,000**	**1.00**	**0.00**	**$2,000,513**	**$600,000**	**1.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$6,288	$0	0.00	0.00	$6,288	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$270	$81	0.00	0.00	$368	$110	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$198	$59	0.00	0.00	$198	$59	0.00	0.00
Fund changes in state employee workers' compensation premiums	$25	$0	0.00	0.00	$27	$0	0.00	0.00
Total Increases	$6,781	$140	0.00	0.00	$6,881	$169	0.00	0.00
Approved Decreases								
Extend Commission for an additional year	$0	$0	0.00	0.00	($1,906,801)	($500,000)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,906,801)	($500,000)	0.00	0.00
Total: Approved Amendments	**$6,781**	**$140**	**0.00**	**0.00**	**($1,899,920)**	**($499,831)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$2,007,294**	**$600,140**	**1.00**	**0.00**	**$100,593**	**$100,169**	**1.00**	**0.00**
Percentage Change	**0.34%**	**0.02%**	**0.00%**	**0.00%**	**-94.97%**	**-83.31%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation								
2014-2016 Base Budget, Chapter 806	**$6,000**	**$0**	**0.00**	**0.00**	**$6,000**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$23	$0	0.00	0.00	$31	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1	$0	0.00	0.00	$1	$0	0.00	0.00
Total Increases	$24	$0	0.00	0.00	$32	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$24**	**$0**	**0.00**	**0.00**	**$32**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$6,024**	**$0**	**0.00**	**0.00**	**$6,032**	**$0**	**0.00**	**0.00**
Percentage Change	**0.40%**	**0.00%**	**0.00%**	**0.00%**	**0.53%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission								
2014-2016 Base Budget, Chapter 806	**$15,000**	**$0**	**0.00**	**0.00**	**$15,000**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$37	$0	0.00	0.00	$50	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1	$0	0.00	0.00	$1	$0	0.00	0.00
Total Increases	$38	$0	0.00	0.00	$51	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$38**	**$0**	**0.00**	**0.00**	**$51**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$15,038**	**$0**	**0.00**	**0.00**	**$15,051**	**$0**	**0.00**	**0.00**
Percentage Change	**0.25%**	**0.00%**	**0.00%**	**0.00%**	**0.34%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring								
2014-2016 Base Budget, Chapter 806	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$17	$0	0.00	0.00	$23	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1	$0	0.00	0.00	$1	$0	0.00	0.00
Total Increases	$18	$0	0.00	0.00	$24	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$18**	**$0**	**0.00**	**0.00**	**$24**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$10,018**	**$0**	**0.00**	**0.00**	**$10,024**	**$0**	**0.00**	**0.00**
Percentage Change	**0.18%**	**0.00%**	**0.00%**	**0.00%**	**0.24%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission								
2014-2016 Base Budget, Chapter 806	**$12,000**	**$0**	**0.00**	**0.00**	**$12,000**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$17	$0	0.00	0.00	$24	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1	$0	0.00	0.00	$1	$0	0.00	0.00
Total Increases	$18	$0	0.00	0.00	$25	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$18**	**$0**	**0.00**	**0.00**	**$25**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$12,018**	**$0**	**0.00**	**0.00**	**$12,025**	**$0**	**0.00**	**0.00**
Percentage Change	**0.15%**	**0.00%**	**0.00%**	**0.00%**	**0.21%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules								
2014-2016 Base Budget, Chapter 806	**$10,000**	**$0**	**0.00**	**0.00**	**$10,000**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$15	$0	0.00	0.00	$21	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1	$0	0.00	0.00	$1	$0	0.00	0.00
Total Increases	$16	$0	0.00	0.00	$22	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$16**	**$0**	**0.00**	**0.00**	**$22**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$10,016**	**$0**	**0.00**	**0.00**	**$10,022**	**$0**	**0.00**	**0.00**
Percentage Change	**0.16%**	**0.00%**	**0.00%**	**0.00%**	**0.22%**	**0.00%**	**0.00%**	**0.00%**
Commission on Prevention of Human Trafficking								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Bicentennial of the American War of 1812 Commission								
2014-2016 Base Budget, Chapter 806	**$23,340**	**$0**	**0.00**	**0.00**	**$23,340**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$38	$0	0.00	0.00	$52	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2	$0	0.00	0.00	$2	$0	0.00	0.00
Total Increases	$40	$0	0.00	0.00	$54	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$40**	**$0**	**0.00**	**0.00**	**$54**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$23,380**	**$0**	**0.00**	**0.00**	**$23,394**	**$0**	**0.00**	**0.00**
Percentage Change	**0.17%**	**0.00%**	**0.00%**	**0.00%**	**0.23%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council								
2014-2016 Base Budget, Chapter 806	**$6,300**	**$0**	**0.00**	**0.00**	**$6,300**	**$0**	**0.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$15	$0	0.00	0.00	$20	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1	$0	0.00	0.00	$1	$0	0.00	0.00
Total Increases	$16	$0	0.00	0.00	$21	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$16**	**$0**	**0.00**	**0.00**	**$21**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$6,316**	**$0**	**0.00**	**0.00**	**$6,321**	**$0**	**0.00**	**0.00**
Percentage Change	**0.25%**	**0.00%**	**0.00%**	**0.00%**	**0.33%**	**0.00%**	**0.00%**	**0.00%**
Virginia Conflict of Interest and Ethics Adviory Council -- Governor Veto								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Establish Virginia Conflict of Interest and Ethics Advisory Council	$150,000	$0	1.00	0.00	$300,000	$0	3.00	0.00
Total Increases	$150,000	$0	1.00	0.00	$300,000	$0	3.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$150,000**	**$0**	**1.00**	**0.00**	**$300,000**	**$0**	**3.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$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 Base Budget, Chapter 806	**$232,268**	**$0**	**1.00**	**0.00**	**$232,268**	**$0**	**1.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$3,230	$0	0.00	0.00	$3,230	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$110	$0	0.00	0.00	$149	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$44	$0	0.00	0.00	$45	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$23	$0	0.00	0.00	$23	$0	0.00	0.00
Total Increases	$3,407	$0	0.00	0.00	$3,447	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$3,407**	**$0**	**0.00**	**0.00**	**$3,447**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$235,675**	**$0**	**1.00**	**0.00**	**$235,715**	**$0**	**1.00**	**0.00**
Percentage Change	**1.47%**	**0.00%**	**0.00%**	**0.00%**	**1.48%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care								
2014-2016 Base Budget, Chapter 806	**$684,795**	**$0**	**6.00**	**0.00**	**$684,795**	**$0**	**6.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$29,484	$0	0.00	0.00	$29,484	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,838	$0	0.00	0.00	$2,999	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$301	$0	0.00	0.00	$409	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$68	$0	0.00	0.00	$68	$0	0.00	0.00
Total Increases	$31,691	$0	0.00	0.00	$32,960	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($82)	$0	0.00	0.00	($76)	$0	0.00	0.00
Total Decreases	($82)	$0	0.00	0.00	($76)	$0	0.00	0.00
Total: Approved Amendments	**$31,609**	**$0**	**0.00**	**0.00**	**$32,884**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$716,404**	**$0**	**6.00**	**0.00**	**$717,679**	**$0**	**6.00**	**0.00**
Percentage Change	**4.62%**	**0.00%**	**0.00%**	**0.00%**	**4.80%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth								
2014-2016 Base Budget, Chapter 806	**$316,802**	**$0**	**3.00**	**0.00**	**$316,802**	**$0**	**3.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$12,446	$0	0.00	0.00	$12,446	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$319	$0	0.00	0.00	$433	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$31	$0	0.00	0.00	$31	$0	0.00	0.00
Total Increases	$12,796	$0	0.00	0.00	$12,910	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($11)	$0	0.00	0.00	($8)	$0	0.00	0.00
Total Decreases	($11)	$0	0.00	0.00	($8)	$0	0.00	0.00
Total: Approved Amendments	**$12,785**	**$0**	**0.00**	**0.00**	**$12,902**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$329,587**	**$0**	**3.00**	**0.00**	**$329,704**	**$0**	**3.00**	**0.00**
Percentage Change	**4.04%**	**0.00%**	**0.00%**	**0.00%**	**4.07%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission								
2014-2016 Base Budget, Chapter 806	**$506,837**	**$137,434**	**5.00**	**4.00**	**$506,837**	**$137,434**	**5.00**	**4.00**
Approved Increases								
Provide funding to offset loss of federal funds	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$25,123	$0	0.00	0.00	$25,123	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,009	$0	0.00	0.00	$1,646	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$240	$65	0.00	0.00	$326	$88	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$50	$14	0.00	0.00	$50	$14	0.00	0.00
Total Increases	$126,422	$79	0.00	0.00	$127,145	$102	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$126,422**	**$79**	**0.00**	**0.00**	**$127,145**	**$102**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$633,259**	**$137,513**	**5.00**	**4.00**	**$633,982**	**$137,536**	**5.00**	**4.00**
Percentage Change	**24.94%**	**0.06%**	**0.00%**	**0.00%**	**25.09%**	**0.07%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission								
2014-2016 Base Budget, Chapter 806	**$3,290,025**	**$115,673**	**36.00**	**1.00**	**$3,290,025**	**$115,673**	**36.00**	**1.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$194,023	$0	0.00	0.00	$194,023	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$688	$24	0.00	0.00	$935	$33	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$326	$11	0.00	0.00	$326	$11	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
SJR 328 - Review of Virtual Instruction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
HJR 688 - Review of Workforce Training and Education	Language	$0	0.00	0.00	$0	$0	0.00	0.00
HJR 103 - Access to Information for Line of Duty Review	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$195,043	$35	0.00	0.00	$195,290	$44	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($417)	$0	0.00	0.00	($387)	$0	0.00	0.00
Total Decreases	($417)	$0	0.00	0.00	($387)	$0	0.00	0.00
Total: Approved Amendments	**$194,626**	**$35**	**0.00**	**0.00**	**$194,903**	**$44**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$3,484,651**	**$115,708**	**36.00**	**1.00**	**$3,484,928**	**$115,717**	**36.00**	**1.00**
Percentage Change	**5.92%**	**0.03%**	**0.00%**	**0.00%**	**5.92%**	**0.04%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation								
2014-2016 Base Budget, Chapter 806	**$590,882**	**$0**	**0.00**	**0.00**	**$590,882**	**$0**	**0.00**	**0.00**
Approved Increases								
Provide for dues payments to National Conference of State Legislatures, the Council of State Governments, and Southern Regional Education Board	$58,157	$0	0.00	0.00	$58,157	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$58	$0	0.00	0.00	$58	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$53	$0	0.00	0.00	$71	$0	0.00	0.00
Total Increases	$58,268	$0	0.00	0.00	$58,286	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$58,268**	**$0**	**0.00**	**0.00**	**$58,286**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$649,150**	**$0**	**0.00**	**0.00**	**$649,168**	**$0**	**0.00**	**0.00**
Percentage Change	**9.86%**	**0.00%**	**0.00%**	**0.00%**	**9.86%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2014-2016 Base Budget, Chapter 806	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reversion of APA Unexpended Balances	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: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$165,715**	**$0**	**1.00**	**0.00**	**$165,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Legislative Department								
2014-2016 Base Budget, Chapter 806	**$72,052,144**	**$3,506,435**	**578.50**	**29.50**	**$72,052,144**	**$3,506,435**	**578.50**	**29.50**
Approved Amendments								
Total Increases	$3,994,544	$702	1.00	0.00	$4,150,639	$1,555	3.00	0.00
Total Decreases	($6,439)	$0	0.00	0.00	($1,912,931)	($500,000)	0.00	0.00
Total: Approved Amendments	**$3,988,105**	**$702**	**1.00**	**0.00**	**$2,237,708**	**($498,445)**	**3.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$76,040,249**	**$3,507,137**	**579.50**	**29.50**	**$74,289,852**	**$3,007,990**	**581.50**	**29.50**
Percentage Change	**5.54%**	**0.02%**	**0.17%**	**0.00%**	**3.11%**	**-14.22%**	**0.52%**	**0.00%**

Judicial Department

Supreme Court

2014-2016 Base Budget, Chapter 806	**$31,743,438**	**$10,728,518**	**148.63**	**6.00**	**$31,743,438**	**$10,728,518**	**148.63**	**6.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$1,432,118	$0	0.00	0.00	$1,432,118	$0	0.00	0.00
Increase funding for judicial performance evaluation project	$290,000	$0	0.00	0.00	$240,000	$0	0.00	0.00
Two Additional Foreign Language Interpreters	$150,130	$0	2.00	0.00	$150,130	$0	2.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$70,169	$0	0.00	0.00	$114,486	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$6,829	$0	0.00	0.00	$9,072	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$13,252	$4,479	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3,141	$1,061	0.00	0.00	$3,141	$1,061	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$155	$0	0.00	0.00	$155	$0	0.00	0.00
Realign Judicial Council appropriation to correct service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation and related positions to correct service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer physician regulation to Administration and Support Services section	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review policy regarding custody filings involving more than one child	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,952,542	$1,061	2.00	0.00	$1,962,354	$5,540	2.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$1,952,542**	**$1,061**	**2.00**	**0.00**	**$1,962,354**	**$5,540**	**2.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$33,695,980**	**$10,729,579**	**150.63**	**6.00**	**$33,705,792**	**$10,734,058**	**150.63**	**6.00**
Percentage Change	**6.15%**	**0.01%**	**1.35%**	**0.00%**	**6.18%**	**0.05%**	**1.35%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	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 Base Budget, Chapter 806	**$8,435,730**	**$0**	**69.13**	**0.00**	**$8,435,730**	**$0**	**69.13**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$528,056	$0	0.00	0.00	$528,056	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$7,973	$0	0.00	0.00	$13,009	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$835	$0	0.00	0.00	$835	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$892	$0	0.00	0.00
Total Increases	$536,864	$0	0.00	0.00	$542,792	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$536,864**	**$0**	**0.00**	**0.00**	**$542,792**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$8,972,594**	**$0**	**69.13**	**0.00**	**$8,978,522**	**$0**	**69.13**	**0.00**
Percentage Change	**6.36%**	**0.00%**	**0.00%**	**0.00%**	**6.43%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts								
2014-2016 Base Budget, Chapter 806	**$103,691,914**	**$5,000**	**165.00**	**0.00**	**$103,691,914**	**$5,000**	**165.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$2,186,298	$0	0.00	0.00	$2,186,298	$0	0.00	0.00
Increase funding for Criminal Fund	$1,008,856	$0	0.00	0.00	$1,008,856	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$108,985	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$10,259	$0	0.00	0.00	$10,259	$0	0.00	0.00
Total Increases	$3,205,413	$0	0.00	0.00	$3,314,398	$0	0.00	0.00
Approved Decreases								
Criminal Fund - Savings from special prosecutor policy	($40,000)	$0	0.00	0.00	($40,000)	$0	0.00	0.00
Criminal Fund - Savings from use of additional in-house interpreters	($185,000)	$0	0.00	0.00	($190,000)	$0	0.00	0.00
Criminal Fund - Savings from limiting reimbursement for jailhouse counsel	($253,960)	$0	0.00	0.00	($253,960)	$0	0.00	0.00
Transfer Funding to Central Appropriations to support filling judicial vacancies	($5,318,506)	$0	0.00	0.00	($6,117,131)	$0	0.00	0.00
Total Decreases	($5,797,466)	$0	0.00	0.00	($6,601,091)	$0	0.00	0.00
Total: Approved Amendments	**($2,592,053)**	**$0**	**0.00**	**0.00**	**($3,286,693)**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$101,099,861**	**$5,000**	**165.00**	**0.00**	**$100,405,221**	**$5,000**	**165.00**	**0.00**
Percentage Change	**-2.50%**	**0.00%**	**0.00%**	**0.00%**	**-3.17%**	**0.00%**	**0.00%**	**0.00%**
General District Courts								
2014-2016 Base Budget, Chapter 806	**$98,079,646**	**$0**	**1,056.10**	**0.00**	**$98,079,646**	**$0**	**1,056.10**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$4,903,580	$0	0.00	0.00	$4,903,580	$0	0.00	0.00
Increase funding for Criminal Fund	$501,575	$0	0.00	0.00	$501,575	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$90,075	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$9,703	$0	0.00	0.00	$9,703	$0	0.00	0.00
Total Increases	$5,414,858	$0	0.00	0.00	$5,504,933	$0	0.00	0.00
Approved Decreases								
Transfer Funding to Central Appropriations to support filling judicial vacancies	($2,742,248)	$0	0.00	0.00	($2,861,476)	$0	0.00	0.00
Total Decreases	($2,742,248)	$0	0.00	0.00	($2,861,476)	$0	0.00	0.00
Total: Approved Amendments	**$2,672,610**	**$0**	**0.00**	**0.00**	**$2,643,457**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$100,752,256**	**$0**	**1,056.10**	**0.00**	**$100,723,103**	**$0**	**1,056.10**	**0.00**
Percentage Change	**2.72%**	**0.00%**	**0.00%**	**0.00%**	**2.70%**	**0.00%**	**0.00%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2014-2016 Base Budget, Chapter 806	**$82,594,333**	**$0**	**617.10**	**0.00**	**$82,594,333**	**$0**	**617.10**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$3,549,236	$0	0.00	0.00	$3,549,236	$0	0.00	0.00
Increase funding for Criminal Fund	$951,586	$0	0.00	0.00	$951,586	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$74,940	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$8,171	$0	0.00	0.00	$8,171	$0	0.00	0.00
Total Increases	$4,508,993	$0	0.00	0.00	$4,583,933	$0	0.00	0.00
Approved Decreases								
Transfer Funding to Central Appropriations to support filling judicial vacancies	($856,953)	$0	0.00	0.00	($1,140,119)	$0	0.00	0.00
Total Decreases	($856,953)	$0	0.00	0.00	($1,140,119)	$0	0.00	0.00
Total: Approved Amendments	**$3,652,040**	**$0**	**0.00**	**0.00**	**$3,443,814**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$86,246,373**	**$0**	**617.10**	**0.00**	**$86,038,147**	**$0**	**617.10**	**0.00**
Percentage Change	**4.42%**	**0.00%**	**0.00%**	**0.00%**	**4.17%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts								
2014-2016 Base Budget, Chapter 806	**$22,668,125**	**$0**	**204.55**	**0.00**	**$22,668,125**	**$0**	**204.55**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$1,128,549	$0	0.00	0.00	$1,128,549	$0	0.00	0.00
Increase funding for Criminal Fund	$237,983	$0	0.00	0.00	$237,983	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$41,741	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,243	$0	0.00	0.00	$2,243	$0	0.00	0.00
Total Increases	$1,368,775	$0	0.00	0.00	$1,410,516	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$1,368,775**	**$0**	**0.00**	**0.00**	**$1,410,516**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$24,036,900**	**$0**	**204.55**	**0.00**	**$24,078,641**	**$0**	**204.55**	**0.00**
Percentage Change	**6.04%**	**0.00%**	**0.00%**	**0.00%**	**6.22%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System								
2014-2016 Base Budget, Chapter 806	**$28,445,672**	**$0**	**446.20**	**0.00**	**$28,445,672**	**$0**	**446.20**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$1,885,759	$0	0.00	0.00	$1,885,759	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$10,453	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,814	$0	0.00	0.00	$2,814	$0	0.00	0.00
Total Increases	$1,888,573	$0	0.00	0.00	$1,899,026	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($7,141)	$0	0.00	0.00	($6,755)	$0	0.00	0.00
Total Decreases	($7,141)	$0	0.00	0.00	($6,755)	$0	0.00	0.00
Total: Approved Amendments	**$1,881,432**	**$0**	**0.00**	**0.00**	**$1,892,271**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$30,327,104**	**$0**	**446.20**	**0.00**	**$30,337,943**	**$0**	**446.20**	**0.00**
Percentage Change	**6.61%**	**0.00%**	**0.00%**	**0.00%**	**6.65%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners								
2014-2016 Base Budget, Chapter 806	**$0**	**$1,474,523**	**0.00**	**8.00**	**$0**	**$1,474,523**	**0.00**	**8.00**
Approved Increases								
Increase non-general fund revenue	$0	$25,000	0.00	0.00	$0	$25,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$647	0.00	0.00	$0	$879	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$146	0.00	0.00	$0	$146	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$6	0.00	0.00	$0	$6	0.00	0.00
Total Increases	$0	$25,799	0.00	0.00	$0	$26,031	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	$0	($245)	0.00	0.00	$0	($226)	0.00	0.00
Total Decreases	$0	($245)	0.00	0.00	$0	($226)	0.00	0.00
Total: Approved Amendments	**$0**	**$25,554**	**0.00**	**0.00**	**$0**	**$25,805**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$1,500,077**	**0.00**	**8.00**	**$0**	**$1,500,328**	**0.00**	**8.00**
Percentage Change	**0.00%**	**1.73%**	**0.00%**	**0.00%**	**0.00%**	**1.75%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission								
2014-2016 Base Budget, Chapter 806	**$570,544**	**$0**	**3.00**	**0.00**	**$570,544**	**$0**	**3.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$28,596	$0	0.00	0.00	$28,596	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,830	$0	0.00	0.00	$2,986	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$183	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$56	$0	0.00	0.00	$56	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$30,488	$0	0.00	0.00	$31,827	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($47)	$0	0.00	0.00	($42)	$0	0.00	0.00
Total Decreases	($47)	$0	0.00	0.00	($42)	$0	0.00	0.00
Total: Approved Amendments	**$30,441**	**$0**	**0.00**	**0.00**	**$31,785**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$600,985**	**$0**	**3.00**	**0.00**	**$602,329**	**$0**	**3.00**	**0.00**
Percentage Change	**5.34%**	**0.00%**	**0.00%**	**0.00%**	**5.57%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission								
2014-2016 Base Budget, Chapter 806	**$42,961,831**	**$12,000**	**540.00**	**0.00**	**$42,961,831**	**$12,000**	**540.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$2,637,281	$0	0.00	0.00	$2,637,281	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$10,660	$3	0.00	0.00	$14,498	$4	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$4,250	$1	0.00	0.00	$4,250	$1	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$2,652,197	$4	0.00	0.00	$2,656,035	$5	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($12,968)	$0	0.00	0.00	($12,602)	$0	0.00	0.00
Total Decreases	($12,968)	$0	0.00	0.00	($12,602)	$0	0.00	0.00
Total: Approved Amendments	**$2,639,229**	**$4**	**0.00**	**0.00**	**$2,643,433**	**$5**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$45,601,060**	**$12,004**	**540.00**	**0.00**	**$45,605,264**	**$12,005**	**540.00**	**0.00**
Percentage Change	**6.14%**	**0.03%**	**0.00%**	**0.00%**	**6.15%**	**0.04%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission								
2014-2016 Base Budget, Chapter 806	**$980,457**	**$70,000**	**10.00**	**0.00**	**$980,457**	**$70,000**	**10.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$46,526	$0	0.00	0.00	$46,526	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,830	$0	0.00	0.00	$2,986	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$330	$24	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$97	$7	0.00	0.00	$97	$7	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Extend Immediate Sanction Probation Pilot program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Modify reporting date for Immediate Sanction Probation Pilot Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$48,459	$7	0.00	0.00	$49,945	$31	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($168)	$0	0.00	0.00	($160)	$0	0.00	0.00
Total Decreases	($168)	$0	0.00	0.00	($160)	$0	0.00	0.00
Total: Approved Amendments	**$48,291**	**$7**	**0.00**	**0.00**	**$49,785**	**$31**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,028,748**	**$70,007**	**10.00**	**0.00**	**$1,030,242**	**$70,031**	**10.00**	**0.00**
Percentage Change	**4.93%**	**0.01%**	**0.00%**	**0.00%**	**5.08%**	**0.04%**	**0.00%**	**0.00%**
Virginia State Bar								
2014-2016 Base Budget, Chapter 806	**$4,002,500**	**$20,615,152**	**0.00**	**89.00**	**$4,002,500**	**$20,615,152**	**0.00**	**89.00**
Approved Increases								
Increase funding for Virginia State Bar's personal services	$0	$1,007,936	0.00	0.00	$0	$1,007,936	0.00	0.00
Increase funding for Virginia State Bar's nonpersonal services	$0	$228,500	0.00	0.00	$0	$298,500	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$2,967	$15,279	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$396	$2,039	0.00	0.00	$396	$2,039	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$6	0.00	0.00	$0	$6	0.00	0.00
Add language to the Appropriations Act for the Virginia Capital Representation Resource Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$396	$1,238,481	0.00	0.00	$3,363	$1,323,760	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	$0	($2,431)	0.00	0.00	$0	($2,235)	0.00	0.00
Total Decreases	$0	($2,431)	0.00	0.00	$0	($2,235)	0.00	0.00
Total: Approved Amendments	**$396**	**$1,236,050**	**0.00**	**0.00**	**$3,363**	**$1,321,525**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$4,002,896**	**$21,851,202**	**0.00**	**89.00**	**$4,005,863**	**$21,936,677**	**0.00**	**89.00**
Percentage Change	**0.01%**	**6.00%**	**0.00%**	**0.00%**	**0.08%**	**6.41%**	**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
Judicial Department Reversion Clearing Account								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Strike old language regarding judicial vacancies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Revert Indigent Defense Commission balances	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: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department								
2014-2016 Base Budget, Chapter 806	**$424,174,190**	**$32,905,193**	**3,259.71**	**103.00**	**$424,174,190**	**$32,905,193**	**3,259.71**	**103.00**
Approved Amendments								
Total Increases	$21,607,558	$1,265,352	2.00	0.00	$21,959,122	$1,355,367	2.00	0.00
Total Decreases	($9,416,991)	($2,676)	0.00	0.00	($10,622,245)	($2,461)	0.00	0.00
Total: Approved Amendments	**$12,190,567**	**$1,262,676**	**2.00**	**0.00**	**$11,336,877**	**$1,352,906**	**2.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$436,364,757**	**$34,167,869**	**3,261.71**	**103.00**	**$435,511,067**	**$34,258,099**	**3,261.71**	**103.00**
Percentage Change	**2.87%**	**3.84%**	**0.06%**	**0.00%**	**2.67%**	**4.11%**	**0.06%**	**0.00%**
Executive Offices								
Office of the Governor								
2014-2016 Base Budget, Chapter 806	**$4,375,897**	**$143,205**	**37.67**	**1.33**	**$4,375,897**	**$143,205**	**37.67**	**1.33**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$166,138	$0	0.00	0.00	$166,138	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$8,988	$0	0.00	0.00	$14,664	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$1,679	$55	0.00	0.00	$2,284	$75	0.00	0.00
Fund changes in state employee workers' compensation premiums	$1,000	$75	0.00	0.00	$1,066	$81	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$575	$0	0.00	0.00	$4,469	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$433	$14	0.00	0.00	$433	$14	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$178,819	$144	0.00	0.00	$189,060	$170	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$178,819**	**$144**	**0.00**	**0.00**	**$189,060**	**$170**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$4,554,716**	**$143,349**	**37.67**	**1.33**	**$4,564,957**	**$143,375**	**37.67**	**1.33**
Percentage Change	**4.09%**	**0.10%**	**0.00%**	**0.00%**	**4.32%**	**0.12%**	**0.00%**	**0.00%**
Lieutenant Governor								
2014-2016 Base Budget, Chapter 806	**$330,528**	**$0**	**4.00**	**0.00**	**$330,528**	**$0**	**4.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$18,319	$0	0.00	0.00	$18,319	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,898	$0	0.00	0.00	$3,097	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$307	$0	0.00	0.00	$417	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$33	$0	0.00	0.00	$33	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$20,563	$0	0.00	0.00	$21,872	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($53)	$0	0.00	0.00	($51)	$0	0.00	0.00
Total Decreases	($53)	$0	0.00	0.00	($51)	$0	0.00	0.00
Total: Approved Amendments	**$20,510**	**$0**	**0.00**	**0.00**	**$21,821**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$351,038**	**$0**	**4.00**	**0.00**	**$352,349**	**$0**	**4.00**	**0.00**
Percentage Change	**6.21%**	**0.00%**	**0.00%**	**0.00%**	**6.60%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law								
2014-2016 Base Budget, Chapter 806	**$20,129,022**	**$22,545,417**	**203.00**	**178.00**	**$20,129,022**	**$22,545,417**	**203.00**	**178.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide additional funding for asset forfeiture	$0	$2,500,000	0.00	0.00	$0	$2,500,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$1,009,321	$0	0.00	0.00	$1,009,321	$0	0.00	0.00
Include funding for HB 375/SB 150 regarding patent infringement	$143,179	$0	2.00	0.00	$143,179	$0	2.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$81,645	$48,165	0.00	0.00	$107,168	$63,221	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$4,033	$4,516	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,991	$2,231	0.00	0.00	$1,991	$2,231	0.00	0.00
Fund changes in state employee workers' compensation premiums	$1,687	$2,784	0.00	0.00	$1,913	$3,157	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$419	$109	0.00	0.00	$419	$109	0.00	0.00
Report expenditures for special outside counsel	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,238,242	$2,553,289	2.00	0.00	$1,268,024	$2,573,234	2.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($2,317)	($3,258)	0.00	0.00	($2,274)	($3,197)	0.00	0.00
Total Decreases	($2,317)	($3,258)	0.00	0.00	($2,274)	($3,197)	0.00	0.00
Total: Approved Amendments	**$1,235,925**	**$2,550,031**	**2.00**	**0.00**	**$1,265,750**	**$2,570,037**	**2.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$21,364,947**	**$25,095,448**	**205.00**	**178.00**	**$21,394,772**	**$25,115,454**	**205.00**	**178.00**
Percentage Change	**6.14%**	**11.31%**	**0.99%**	**0.00%**	**6.29%**	**11.40%**	**0.99%**	**0.00%**
Attorney General - Division of Debt Collection								
2014-2016 Base Budget, Chapter 806	**$0**	**$1,916,448**	**0.00**	**24.00**	**$0**	**$1,916,448**	**0.00**	**24.00**
Approved Increases								
Add nongeneral funds and positions to create a new revolving fund and service area for fraud recoveries	$0	$205,298	0.00	2.00	$0	$205,298	0.00	2.00
Increase nongeneral fund appropriation for personnel cost changes	$0	$53,260	0.00	0.00	$0	$53,260	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$0	$534	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$190	0.00	0.00	$0	$190	0.00	0.00
Total Increases	$0	$258,748	0.00	2.00	$0	$259,282	0.00	2.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$258,748**	**0.00**	**2.00**	**$0**	**$259,282**	**0.00**	**2.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$2,175,196**	**0.00**	**26.00**	**$0**	**$2,175,730**	**0.00**	**26.00**
Percentage Change	**0.00%**	**13.50%**	**0.00%**	**8.33%**	**0.00%**	**13.53%**	**0.00%**	**8.33%**
Secretary of the Commonwealth								
2014-2016 Base Budget, Chapter 806	**$1,933,566**	**$0**	**19.00**	**0.00**	**$1,933,566**	**$0**	**19.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$71,882	$0	0.00	0.00	$71,882	$0	0.00	0.00
Include funding for SB 378 regarding electronic renewal for notaries	$75,000	$0	0.00	0.00	$7,500	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$3,486	$0	0.00	0.00	$5,688	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,602	$0	0.00	0.00	$3,539	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$191	$0	0.00	0.00	$191	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$153,167	$0	0.00	0.00	$88,806	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($18)	$0	0.00	0.00	($18)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($283)	$0	0.00	0.00	($269)	$0	0.00	0.00
Transfer funding and staffing to the Ethics Advisory Council	$0	$0	0.00	0.00	($70,000)	$0	-2.00	0.00
Total Decreases	($301)	$0	0.00	0.00	($70,287)	$0	-2.00	0.00
Total: Approved Amendments	**$152,866**	**$0**	**0.00**	**0.00**	**$18,519**	**$0**	**-2.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$2,086,432**	**$0**	**19.00**	**0.00**	**$1,952,085**	**$0**	**17.00**	**0.00**
Percentage Change	**7.91%**	**0.00%**	**0.00%**	**0.00%**	**0.96%**	**0.00%**	**-10.53%**	**0.00%**
Office of the State Inspector General								
2014-2016 Base Budget, Chapter 806	**$4,155,222**	**$2,021,314**	**24.00**	**16.00**	**$4,155,222**	**$2,021,314**	**24.00**	**16.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$185,661	$0	0.00	0.00	$185,661	$0	0.00	0.00
Provide funding to cover rent increase for office relocation	$107,193	$0	0.00	0.00	$107,193	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$5,061	$0	0.00	0.00	$8,257	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($352)	($83)	0.00	0.00	$3,534	$829	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,174	$0	0.00	0.00	$1,174	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$572	$278	0.00	0.00	$778	$378	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$411	$200	0.00	0.00	$411	$200	0.00	0.00
Fund changes in state employee workers' compensation premiums	($119)	$0	0.00	0.00	$173	$0	0.00	0.00
Move nongeneral fund appropriation to the correct fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase nongeneral fund appropriation to continue funding of 2% salary raise	$0	$38,002	0.00	0.00	$0	$38,002	0.00	0.00
Total Increases	$299,601	$38,397	0.00	0.00	$307,181	$39,409	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Review DOC Agribusiness Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($14,693)	$0	0.00	0.00	($14,693)	$0	0.00	0.00
Total Decreases	($14,693)	$0	0.00	0.00	($14,693)	$0	0.00	0.00
Total: Approved Amendments	**$284,908**	**$38,397**	**0.00**	**0.00**	**$292,488**	**$39,409**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$4,440,130**	**$2,059,711**	**24.00**	**16.00**	**$4,447,710**	**$2,060,723**	**24.00**	**16.00**
Percentage Change	**6.86%**	**1.90%**	**0.00%**	**0.00%**	**7.04%**	**1.95%**	**0.00%**	**0.00%**
Interstate Organization Contributions								
2014-2016 Base Budget, Chapter 806	**$190,910**	**$0**	**0.00**	**0.00**	**$190,910**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	$19	$0	0.00	0.00	$19	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$8	$0	0.00	0.00	$11	$0	0.00	0.00
Total Decreases	$27	$0	0.00	0.00	$30	$0	0.00	0.00
Total: Approved Amendments	**$27**	**$0**	**0.00**	**0.00**	**$30**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$190,937**	**$0**	**0.00**	**0.00**	**$190,940**	**$0**	**0.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.02%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices								
2014-2016 Base Budget, Chapter 806	**$31,115,145**	**$26,626,384**	**287.67**	**219.33**	**$31,115,145**	**$26,626,384**	**287.67**	**219.33**
Approved Amendments								
Total Increases	$1,890,392	$2,850,578	2.00	2.00	$1,874,943	$2,872,095	2.00	2.00
Total Decreases	($17,337)	($3,258)	0.00	0.00	($87,275)	($3,197)	-2.00	0.00
Total: Approved Amendments	**$1,873,055**	**$2,847,320**	**2.00**	**2.00**	**$1,787,668**	**$2,868,898**	**0.00**	**2.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$32,988,200**	**$29,473,704**	**289.67**	**221.33**	**$32,902,813**	**$29,495,282**	**287.67**	**221.33**
Percentage Change	**6.02%**	**10.69%**	**0.70%**	**0.91%**	**5.75%**	**10.77%**	**0.00%**	**0.91%**
Administration								
Secretary of Administration								
2014-2016 Base Budget, Chapter 806	**$1,061,775**	**$0**	**11.00**	**0.00**	**$1,061,775**	**$0**	**11.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding for two wage positions to support the Virginia Jobs Investment Program	$65,139	$0	0.00	0.00	$65,139	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$62,288	$0	0.00	0.00	$62,288	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$2,262	$0	0.00	0.00	$3,690	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$632	$0	0.00	0.00	$860	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$105	$0	0.00	0.00	$105	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$130,432	$0	0.00	0.00	$132,088	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($41)	$0	0.00	0.00	($41)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($115)	$0	0.00	0.00	($104)	$0	0.00	0.00
Total Decreases	($156)	$0	0.00	0.00	($145)	$0	0.00	0.00
Total: Approved Amendments	**$130,276**	**$0**	**0.00**	**0.00**	**$131,943**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,192,051**	**$0**	**11.00**	**0.00**	**$1,193,718**	**$0**	**11.00**	**0.00**
Percentage Change	**12.27%**	**0.00%**	**0.00%**	**0.00%**	**12.43%**	**0.00%**	**0.00%**	**0.00%**
Department of Employment Dispute Resolution								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board								
2014-2016 Base Budget, Chapter 806	**$610,470,159**	**$16,000,712**	**20.00**	**1.00**	**$610,470,159**	**$16,000,712**	**20.00**	**1.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$17,063,094	$0	0.00	0.00	$17,063,094	$0	0.00	0.00
Provide funding to support new and expanded jail capacity	$4,589,971	$0	0.00	0.00	$7,767,497	$0	0.00	0.00
Provide funding to support second phase of salary increase for Assistant Commonwealth's Attorneys	$2,120,757	$0	0.00	0.00	$2,120,757	$0	0.00	0.00
Provide funding for jail overcrowding deputy positions	$1,536,315	$0	0.00	0.00	$1,679,216	$0	0.00	0.00
Annualize funding for the new Richmond City Jail	$276,069	$0	0.00	0.00	$276,069	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$60,394	$0	0.00	0.00	$60,394	$0	0.00	0.00
Adjust costs of benefits paid to Clerk of Circuit Court in Prince William County	$0	$0	0.00	0.00	$51,417	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$44,512	$0	0.00	0.00
Provide funding for VITA webhosting services	$18,900	$0	0.00	0.00	$19,089	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$3,102	$0	0.00	0.00	$19,130	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$3,885	$0	0.00	0.00	$6,339	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Distribute Career Development Program funding	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transmit criminal court orders electronically	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require jails to provide data for use by SAVIN	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$25,672,493	$0	0.00	0.00	$29,107,520	$0	0.00	0.00
Approved Decreases								
Amend language for collection of delinquent fines and fees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($208)	$0	0.00	0.00	($194)	$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($7,960)	$0	0.00	0.00	($7,960)	$0	0.00	0.00
Remove one-time funding for equipment	($14,984)	$0	0.00	0.00	($14,984)	$0	0.00	0.00
Total Decreases	($23,152)	$0	0.00	0.00	($23,138)	$0	0.00	0.00
Total: Approved Amendments	**$25,649,341**	**$0**	**0.00**	**0.00**	**$29,084,382**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$636,119,500**	**$16,000,712**	**20.00**	**1.00**	**$639,554,541**	**$16,000,712**	**20.00**	**1.00**
Percentage Change	**4.20%**	**0.00%**	**0.00%**	**0.00%**	**4.76%**	**0.00%**	**0.00%**	**0.00%**
Department of General Services								
2014-2016 Base Budget, Chapter 806	**$19,774,860**	**$40,371,243**	**251.00**	**407.50**	**$19,774,860**	**$40,371,243**	**251.00**	**407.50**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Establish internal service fund appropriation for Real Estate Services	$0	$63,039,232	0.00	0.00	$0	$63,039,232	0.00	0.00
Establish internal service fund appropriation for the Bureau of Facilities Management	$0	$37,647,493	0.00	0.00	$0	$37,647,493	0.00	0.00
Establish internal service fund appropriation for Statewide Cooperative Procurement and Distribution Services	$0	$32,000,000	0.00	0.00	$0	$32,000,000	0.00	0.00
Establish internal service fund appropriation for Fleet Management	$0	$18,750,000	0.00	0.00	$0	$18,750,000	0.00	0.00
Establish internal service fund appropriation for the Bureau of Capital Outlay Management	$0	$3,900,000	0.00	0.00	$0	$3,900,000	0.00	0.00
Establish internal service fund appropriation for Laboratory Services	$0	$2,562,854	0.00	0.00	$0	$2,562,854	0.00	0.00
Fund the internal service rate for the Bureau of Facilities Management	$0	$1,905,179	0.00	0.00	$0	$2,844,439	0.00	0.00
Establish internal service fund appropriation for State Surplus Property	$0	$1,865,000	0.00	0.00	$0	$1,865,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$1,092,706	$0	0.00	0.00	$1,092,706	$0	0.00	0.00
Increase nongeneral fund appropriation for the Cystic Fibrosis confirmation test	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Establish internal service fund appropriation for federal surplus property	$0	$936,900	0.00	0.00	$0	$936,900	0.00	0.00
Fund the internal service fund rate for Statewide Engineering and Architectural Services	$0	$582,200	0.00	0.00	$0	$1,096,200	0.00	0.00
Increase nongeneral fund appropriation to conduct drug screenings for the Department of Corrections	$0	$600,000	0.00	0.00	$0	$600,000	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$234,937	$0	0.00	0.00	$329,126	$0	0.00	0.00
Upgrade the Laboratory Information Management System and Data Exchange	$292,456	$101,395	1.00	1.00	$137,424	$101,395	1.00	1.00
Establish internal service fund appropriation for graphics communication	$0	$145,600	0.00	0.00	$0	$145,600	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$12,126	$0	0.00	0.00	$106,231	$0	0.00	0.00
Fund the Division of Consolidated Laboratory Services' Continuity of Operations Plan	$51,488	$0	0.00	0.00	$41,110	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$18,091	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,956	$0	0.00	0.00	$1,956	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,698	$243,189	0.00	0.00	$1,698	$243,189	0.00	0.00
Adjust general fund appropriation to properly align expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust nongeneral fund sources and properly align expenditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Intergration of eVA and Cardinal	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize the exchange of land between the department and City of Richmond	Language	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total Increases	$1,687,367	$165,279,042	1.00	1.00	$1,728,342	$166,732,302	1.00	1.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($6,585)	($25,133)	0.00	0.00	($5,382)	($20,539)	0.00	0.00
Total Decreases	($6,585)	($25,133)	0.00	0.00	($5,382)	($20,539)	0.00	0.00
Total: Approved Amendments	**$1,680,782**	**$165,253,909**	**1.00**	**1.00**	**$1,722,960**	**$166,711,763**	**1.00**	**1.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$21,455,642**	**$205,625,152**	**252.00**	**408.50**	**$21,497,820**	**$207,083,006**	**252.00**	**408.50**
Percentage Change	**8.50%**	**409.34%**	**0.40%**	**0.25%**	**8.71%**	**412.95%**	**0.40%**	**0.25%**
Department of Human Resource Management								
2014-2016 Base Budget, Chapter 806	**$4,684,046**	**$7,730,336**	**58.00**	**46.00**	**$4,684,046**	**$7,730,336**	**58.00**	**46.00**
Approved Increases								
Fund the migration of the Personnel Management Information System (PMIS)	$2,747,200	$0	0.00	0.00	$2,747,200	$0	0.00	0.00
Fund the Shared Services Center with general fund support	$590,353	$0	0.00	0.00	$590,353	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$238,149	$0	0.00	0.00	$238,149	$0	0.00	0.00
Fund the Personnel Management Information System (PMIS) Database Administrator position	$58,690	$88,107	0.40	0.60	$58,690	$88,107	0.40	0.60
Adjust funding to agencies for information technology and telecommunication charges	$3,050	$0	0.00	0.00	$21,582	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$5,831	$14,297	0.00	0.00	$9,514	$23,326	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,712	$4,476	0.00	0.00	$3,688	$6,087	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$463	$0	0.00	0.00	$463	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$245	$0	0.00	0.00	$245	$0	0.00	0.00
Fund the Heath Benefits Program Manager position	$0	$126,030	0.00	1.00	$0	$126,030	0.00	1.00
Correct nongeneral fund source for Employee Dispute Resolution Services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Amend the submission date of the workers' compensation premiums report	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Study the impact of settling workers' compensation claims	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$3,646,693	$232,910	0.40	1.60	$3,669,884	$243,550	0.40	1.60
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($1,783)	($4,811)	0.00	0.00	($1,744)	($4,705)	0.00	0.00
Reduce general fund appropriation for human resource services provided by the department	($20,242)	$0	0.00	0.00	($20,242)	$0	0.00	0.00
Total Decreases	($22,025)	($4,811)	0.00	0.00	($21,986)	($4,705)	0.00	0.00
Total: Approved Amendments	**$3,624,668**	**$228,099**	**0.40**	**1.60**	**$3,647,898**	**$238,845**	**0.40**	**1.60**
CHAPTER 2 (HB 5002), AS ADOPTED	**$8,308,714**	**$7,958,435**	**58.40**	**47.60**	**$8,331,944**	**$7,969,181**	**58.40**	**47.60**
Percentage Change	**77.38%**	**2.95%**	**0.69%**	**3.48%**	**77.88%**	**3.09%**	**0.69%**	**3.48%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	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 Base Budget, Chapter 806	**$0**	**$290,000,000**	**0.00**	**0.00**	**$0**	**$290,000,000**	**0.00**	**0.00**
Approved Increases								
Establish internal service fund appropriation for the Health Insurance Fund	$0	$1,060,250,000	0.00	0.00	$0	$1,060,250,000	0.00	0.00
Set-out funding for patient-centered outcomes research	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$1,060,250,000	0.00	0.00	$0	$1,060,250,000	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$1,060,250,000**	**0.00**	**0.00**	**$0**	**$1,060,250,000**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$1,350,250,000**	**0.00**	**0.00**	**$0**	**$1,350,250,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**365.60%**	**0.00%**	**0.00%**	**0.00%**	**365.60%**	**0.00%**	**0.00%**
Human Rights Council								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Minority Business Enterprise								
2014-2016 Base Budget, Chapter 806	**$550,160**	**$1,522,662**	**0.50**	**27.50**	**$550,160**	**$1,522,662**	**0.50**	**27.50**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Transfer appropriation and positions to the Department of Small Business and Supplier Diversity (DSBSD)	($550,160)	($1,522,662)	-0.50	-27.50	($550,160)	($1,522,662)	-0.50	-27.50
Total Decreases	($550,160)	($1,522,662)	-0.50	-27.50	($550,160)	($1,522,662)	-0.50	-27.50
Total: Approved Amendments	**($550,160)**	**($1,522,662)**	**-0.50**	**-27.50**	**($550,160)**	**($1,522,662)**	**-0.50**	**-27.50**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**
State Board of Elections								
2014-2016 Base Budget, Chapter 806	**$8,176,476**	**$4,344,570**	**30.00**	**7.00**	**$8,176,476**	**$4,344,570**	**30.00**	**7.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$331,734	$0	0.00	0.00	$331,734	$0	0.00	0.00
Provide advertising for Constitutional amendment	$131,150	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$2,154	$8,469	0.00	0.00	$13,095	$51,480	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$2,209	$3,050	0.00	0.00	$3,604	$4,977	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,366	$1,256	0.00	0.00	$3,217	$1,710	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$809	$0	0.00	0.00	$809	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$47	$54	0.00	0.00	$64	$72	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Transfer general fund appropriation for the retiree health insurance credit to the correct service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer nongeneral fund appropriation between fund detail to account for primary filing fees	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Correct salary tables in the Appropriations Act	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$470,475	$12,829	0.00	0.00	$352,529	$58,239	0.00	0.00
Approved Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($10,081)	$0	0.00	0.00	($10,081)	$0	0.00	0.00
Total Decreases	($10,081)	$0	0.00	0.00	($10,081)	$0	0.00	0.00
Total: Approved Amendments	**$460,394**	**$12,829**	**0.00**	**0.00**	**$342,448**	**$58,239**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$8,636,870**	**$4,357,399**	**30.00**	**7.00**	**$8,518,924**	**$4,402,809**	**30.00**	**7.00**
Percentage Change	**5.63%**	**0.30%**	**0.00%**	**0.00%**	**4.19%**	**1.34%**	**0.00%**	**0.00%**
Total: Administration								
2014-2016 Base Budget, Chapter 806	**$644,717,476**	**$359,969,523**	**370.50**	**489.00**	**$644,717,476**	**$359,969,523**	**370.50**	**489.00**
Approved Amendments								
Total Increases	$31,607,460	$1,225,774,781	1.40	2.60	$34,990,363	$1,227,284,091	1.40	2.60
Total Decreases	($612,159)	($1,552,606)	-0.50	-27.50	($610,892)	($1,547,906)	-0.50	-27.50
Total: Approved Amendments	**$30,995,301**	**$1,224,222,175**	**0.90**	**-24.90**	**$34,379,471**	**$1,225,736,185**	**0.90**	**-24.90**
CHAPTER 2 (HB 5002), AS ADOPTED	**$675,712,777**	**$1,584,191,698**	**371.40**	**464.10**	**$679,096,947**	**$1,585,705,708**	**371.40**	**464.10**
Percentage Change	**4.81%**	**340.09%**	**0.24%**	**-5.09%**	**5.33%**	**340.51%**	**0.24%**	**-5.09%**

Agriculture and Forestry

Secretary of Agriculture and Forestry

2014-2016 Base Budget, Chapter 806	**$344,602**	**$0**	**3.00**	**0.00**	**$344,602**	**$0**	**3.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$13,778	$0	0.00	0.00	$13,778	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$693	$0	0.00	0.00	$1,130	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$364	$0	0.00	0.00	$495	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$34	$0	0.00	0.00	$34	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$14,875	$0	0.00	0.00	$15,443	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($15)	$0	0.00	0.00	($15)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($24)	$0	0.00	0.00	($21)	$0	0.00	0.00
Total Decreases	($39)	$0	0.00	0.00	($36)	$0	0.00	0.00
Total: Approved Amendments	**$14,836**	**$0**	**0.00**	**0.00**	**$15,407**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$359,438**	**$0**	**3.00**	**0.00**	**$360,009**	**$0**	**3.00**	**0.00**
Percentage Change	**4.31%**	**0.00%**	**0.00%**	**0.00%**	**4.47%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services								
2014-2016 Base Budget, Chapter 806	**$31,113,696**	**$27,883,019**	**314.00**	**190.00**	**$31,113,696**	**$27,883,019**	**314.00**	**190.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$1,452,076	$0	0.00	0.00	$1,452,076	$0	0.00	0.00
Provide support to meet security standards to reduce computer security risk	$531,325	$0	1.00	0.00	$379,736	$0	1.00	0.00
Enhance the food safety inspection program	$0	$0	6.00	0.00	$270,047	$0	6.00	0.00
Obtain national accreditation of animal health laboratories	$0	$0	0.00	0.00	$203,774	$0	0.00	0.00
Increase appropriation to reflect wine liter tax collections	$62,433	$0	0.00	0.00	$62,433	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$23,289	$0	0.00	0.00	$39,295	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$646	$0	0.00	0.00	$37,743	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$18,807	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3,078	$0	0.00	0.00	$3,078	$0	0.00	0.00
Provide positions to meet growing demand for commodity grading services	$0	$1,213,192	0.00	15.00	$0	$1,213,192	0.00	15.00
Increase and redistribute nongeneral fund appropriation to reflect revenue projections	$0	$485,000	0.00	0.00	$0	$485,000	0.00	0.00
Align nongeneral fund positions with resources	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional funding for the Agriculture and Forestry Industries Development Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect Wine Promotion Fund allocation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,072,847	$1,698,192	7.00	15.00	$2,466,989	$1,698,192	7.00	15.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($4,984)	$0	0.00	0.00	($4,343)	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	($5,496)	$0	0.00	0.00	($5,496)	$0	0.00	0.00
Additional agency reduction	$0	$0	0.00	0.00	($47,730)	$0	0.00	0.00
Total Decreases	($10,480)	$0	0.00	0.00	($57,569)	$0	0.00	0.00
Total: Approved Amendments	**$2,062,367**	**$1,698,192**	**7.00**	**15.00**	**$2,409,420**	**$1,698,192**	**7.00**	**15.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$33,176,063**	**$29,581,211**	**321.00**	**205.00**	**$33,523,116**	**$29,581,211**	**321.00**	**205.00**
Percentage Change	**6.63%**	**6.09%**	**2.23%**	**7.89%**	**7.74%**	**6.09%**	**2.23%**	**7.89%**
Department of Forestry								
2014-2016 Base Budget, Chapter 806	**$15,025,902**	**$12,634,839**	**173.59**	**113.41**	**$15,025,902**	**$12,634,839**	**173.59**	**113.41**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Reflect Transfer of Racing Commission	$0	$3,126,889	0.00	10.00	$0	$3,116,161	0.00	10.00
Distribute Central Appropriation amounts to agency budgets	$905,441	$0	0.00	0.00	$905,441	$0	0.00	0.00
Increase support for the Reforestation of Timberlands program	$0	$200,000	0.00	0.00	$513,718	$200,000	1.00	0.00
Fund agency costs for the new Cardinal accounting system	$6,906	$5,807	0.00	0.00	$9,392	$7,898	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,487	$1,250	0.00	0.00	$1,487	$1,250	0.00	0.00
Transfer nongeneral fund appropriation according to needs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Continue authorization for the replacement of the agency's accounts receivable system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$913,834	$3,333,946	0.00	10.00	$1,430,038	$3,325,309	1.00	10.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($2,060)	$0	0.00	0.00	$30,429	$4,760	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	($8,713)	$0	0.00	0.00	($8,713)	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	($8,850)	$0	0.00	0.00	($8,850)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($24,746)	$0	0.00	0.00	($22,299)	$0	0.00	0.00
Total Decreases	($44,369)	$0	0.00	0.00	($9,433)	$4,760	0.00	0.00
Total: Approved Amendments	**$869,465**	**$3,333,946**	**0.00**	**10.00**	**$1,420,605**	**$3,330,069**	**1.00**	**10.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$15,895,367**	**$15,968,785**	**173.59**	**123.41**	**$16,446,507**	**$15,964,908**	**174.59**	**123.41**
Percentage Change	**5.79%**	**26.39%**	**0.00%**	**8.82%**	**9.45%**	**26.36%**	**0.58%**	**8.82%**
Virginia Agricultural Council								
2014-2016 Base Budget, Chapter 806	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$490,334**	**0.00**	**0.00**	**$0**	**$490,334**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2014-2016 Base Budget, Chapter 806	**$46,484,200**	**$41,008,192**	**490.59**	**303.41**	**$46,484,200**	**$41,008,192**	**490.59**	**303.41**
Approved Amendments								
Total Increases	$3,001,556	$5,032,138	7.00	25.00	$3,912,470	$5,023,501	8.00	25.00
Total Decreases	($54,888)	$0	0.00	0.00	($67,038)	$4,760	0.00	0.00
Total: Approved Amendments	**$2,946,668**	**$5,032,138**	**7.00**	**25.00**	**$3,845,432**	**$5,028,261**	**8.00**	**25.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$49,430,868**	**$46,040,330**	**497.59**	**328.41**	**$50,329,632**	**$46,036,453**	**498.59**	**328.41**
Percentage Change	**6.34%**	**12.27%**	**1.43%**	**8.24%**	**8.27%**	**12.26%**	**1.63%**	**8.24%**
Commerce and Trade								
Secretary of Commerce and Trade								
2014-2016 Base Budget, Chapter 806	**$632,413**	**$0**	**7.00**	**0.00**	**$632,413**	**$0**	**7.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$24,726	$0	0.00	0.00	$24,726	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,299	$0	0.00	0.00	$2,119	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$520	$0	0.00	0.00	$707	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$63	$0	0.00	0.00	$63	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$26,614	$0	0.00	0.00	$27,621	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($44)	$0	0.00	0.00	($44)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($48)	$0	0.00	0.00	($42)	$0	0.00	0.00
Total Decreases	($92)	$0	0.00	0.00	($86)	$0	0.00	0.00
Total: Approved Amendments	**$26,522**	**$0**	**0.00**	**0.00**	**$27,535**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$658,935**	**$0**	**7.00**	**0.00**	**$659,948**	**$0**	**7.00**	**0.00**
Percentage Change	**4.19%**	**0.00%**	**0.00%**	**0.00%**	**4.35%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments								
2014-2016 Base Budget, Chapter 806	**$56,458,955**	**$375,000**	**0.00**	**0.00**	**$56,458,955**	**$375,000**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Reflect economic development incentive commitments	($1,637,927)	$0	0.00	0.00	$16,064,957	$0	0.00	0.00
Transfer Virginia Jobs Investment Program grant funding	$5,669,833	$0	0.00	0.00	$5,669,833	$0	0.00	0.00
Provide funding for Biofuels Incentive Grants	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Provide incentive for World Police and Fire Games	$0	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Increase funding for Virginia-Israel Advisory Board	$24,639	$0	0.00	0.00	$24,639	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$5,586	$0	0.00	0.00	$5,586	$0	0.00	0.00
Fund the Virginia-Israel Advisory Board costs for the new Cardinal accounting system	$207	$0	0.00	0.00	$281	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$133	$0	0.00	0.00	$182	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$65	$0	0.00	0.00	$66	$0	0.00	0.00
Total Increases	$5,562,536	$0	0.00	0.00	$24,265,544	$0	0.00	0.00
Approved Decreases								
Remove obsolete language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce NGF appropriation for the Motion Picture Opportunity Fund	$0	($125,000)	0.00	0.00	$0	($125,000)	0.00	0.00
Adjust Governor's Motion Picture Opportunity Fund	($600,000)	$0	0.00	0.00	($600,000)	$0	0.00	0.00
Reduce first-year funding for Life Sciences Program	($2,500,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce funding for Governor's Opportunity Fund	($1,811,055)	$0	0.00	0.00	($1,811,055)	$0	0.00	0.00
Reduce funding for Commonwealth Research and Commercialization Fund	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Reduce Aerospace Facility Incentive Grants	$0	$0	0.00	0.00	($5,500,000)	$0	0.00	0.00
Transfer funds for GAP Funds to IEIA	($3,200,000)	$0	0.00	0.00	($3,200,000)	$0	0.00	0.00
Total Decreases	($10,111,055)	($125,000)	0.00	0.00	($13,111,055)	($125,000)	0.00	0.00
Total: Approved Amendments	**($4,548,519)**	**($125,000)**	**0.00**	**0.00**	**$11,154,489**	**($125,000)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$51,910,436**	**$250,000**	**0.00**	**0.00**	**$67,613,444**	**$250,000**	**0.00**	**0.00**
Percentage Change	**-8.06%**	**-33.33%**	**0.00%**	**0.00%**	**19.76%**	**-33.33%**	**0.00%**	**0.00%**
Board of Accountancy								
2014-2016 Base Budget, Chapter 806	**$0**	**$1,648,384**	**0.00**	**12.00**	**$0**	**$1,648,384**	**0.00**	**12.00**
Approved Increases								
Fund changes in state employee workers' compensation premiums	$0	$65	0.00	0.00	$0	$81	0.00	0.00
Total Increases	$0	$65	0.00	0.00	$0	$81	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$65**	**0.00**	**0.00**	**$0**	**$81**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$1,648,449**	**0.00**	**12.00**	**$0**	**$1,648,465**	**0.00**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Business Assistance								
2014-2016 Base Budget, Chapter 806	**$11,481,540**	**$1,659,130**	**34.00**	**7.00**	**$11,481,540**	**$1,659,130**	**34.00**	**7.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$125,792	$0	0.00	0.00	$125,792	$0	0.00	0.00
Total Increases	$125,792	$0	0.00	0.00	$125,792	$0	0.00	0.00
Approved Decreases								
Reflect merger into Department Small Business and Supplier Diversity	($11,607,332)	($1,659,130)	-34.00	-7.00	($11,607,332)	($1,659,130)	-34.00	-7.00
Total Decreases	($11,607,332)	($1,659,130)	-34.00	-7.00	($11,607,332)	($1,659,130)	-34.00	-7.00
Total: Approved Amendments	**($11,481,540)**	**($1,659,130)**	**-34.00**	**-7.00**	**($11,481,540)**	**($1,659,130)**	**-34.00**	**-7.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**	**-100.00%**
Department of Housing and Community Development								
2014-2016 Base Budget, Chapter 806	**$57,143,861**	**$57,947,613**	**55.90**	**51.10**	**$57,143,861**	**$57,947,613**	**55.90**	**51.10**
Approved Increases								
Administer rental assistance payments for affordable housing	$0	$172,277,106	0.00	1.50	$0	$172,277,106	0.00	1.50
Distribute Central Appropriation amounts to agency budgets	$281,236	$0	0.00	0.00	$281,236	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$30,855	$0	0.00	0.00	$39,117	$0	0.00	0.00
Provide funding for costs of HB 199 regarding local mandates	$35,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$5,653	$0	0.00	0.00	$5,653	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$313	$0	0.00	0.00	$6,236	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$4,208	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,486	$0	0.00	0.00	$1,486	$0	0.00	0.00
Shift positions between service areas	$0	$0	0.35	0.65	$0	$0	0.35	0.65
Reallocate general fund appropriation within the community development services program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$354,543	$172,277,106	0.35	2.15	$337,936	$172,277,106	0.35	2.15

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($730)	$0	0.00	0.00	($676)	$0	0.00	0.00
Remove one-time funding provided for a community revitalization effort	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Remove one-time funding provided to the Town of Abingdon	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Remove funding for rapid rehousing	($500,000)	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Remove appropriation provided from the Water Quality Improvement Fund	$0	($500,000)	0.00	0.00	$0	($500,000)	0.00	0.00
Remove funding for the Southwest Virginia Cultural Heritage Foundation	($550,000)	$0	0.00	0.00	($550,000)	$0	0.00	0.00
Reduce Funding for EZ Program	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Move funding provided for the Fort Monroe Authority to new agency	($5,065,150)	$0	0.00	0.00	($5,065,150)	$0	0.00	0.00
Remove one-time funding associated with the Virginia Housing Trust Fund	($8,000,000)	$0	0.00	0.00	($8,000,000)	$0	0.00	0.00
Total Decreases	($16,415,880)	($500,000)	0.00	0.00	($16,415,826)	($500,000)	0.00	0.00
Total: Approved Amendments	**($16,061,337)**	**$171,777,106**	**0.35**	**2.15**	**($16,077,890)**	**$171,777,106**	**0.35**	**2.15**
CHAPTER 2 (HB 5002), AS ADOPTED	**$41,082,524**	**$229,724,719**	**56.25**	**53.25**	**$41,065,971**	**$229,724,719**	**56.25**	**53.25**
Percentage Change	**-28.11%**	**296.44%**	**0.63%**	**4.21%**	**-28.14%**	**296.44%**	**0.63%**	**4.21%**
Department of Labor and Industry								
2014-2016 Base Budget, Chapter 806	**$7,344,271**	**$6,964,963**	**119.51**	**71.49**	**$7,344,271**	**$6,964,963**	**119.51**	**71.49**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$416,610	$0	0.00	0.00	$416,610	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1,629	$701	0.00	0.00	$16,850	$7,254	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$6,877	$2,718	0.00	0.00	$11,221	$4,435	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$4,609	$4,371	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$727	$689	0.00	0.00	$727	$689	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$4	$0	0.00	0.00	$4	$0	0.00	0.00
Total Increases	$425,847	$4,108	0.00	0.00	$450,021	$16,749	0.00	0.00
Approved Decreases								
Realign the base budget to accurately reflect program expenditure patterns	$0	$0	-4.85	4.85	$0	$0	-4.85	4.85
Fund changes in state employee workers' compensation premiums	($586)	$0	0.00	0.00	($462)	$0	0.00	0.00
Total Decreases	($586)	$0	-4.85	4.85	($462)	$0	-4.85	4.85
Total: Approved Amendments	**$425,261**	**$4,108**	**-4.85**	**4.85**	**$449,559**	**$16,749**	**-4.85**	**4.85**
CHAPTER 2 (HB 5002), AS ADOPTED	**$7,769,532**	**$6,969,071**	**114.66**	**76.34**	**$7,793,830**	**$6,981,712**	**114.66**	**76.34**
Percentage Change	**5.79%**	**0.06%**	**-4.06%**	**6.78%**	**6.12%**	**0.24%**	**-4.06%**	**6.78%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Mines, Minerals and Energy								
2014-2016 Base Budget, Chapter 806	**$11,988,992**	**$22,460,941**	**154.03**	**78.97**	**$11,988,992**	**$22,460,941**	**154.03**	**78.97**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$677,589	$0	0.00	0.00	$677,589	$0	0.00	0.00
Restore mine safety funds	$270,000	$0	2.40	-2.40	$270,000	$0	2.40	-2.40
Provide funding for offshore oil and gas study	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Fund Virginia Energy Plan legislation	$200,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$6,305	$4,796	0.00	0.00	$45,394	$34,528	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$2,026	$1,418	0.00	0.00	$3,305	$2,313	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$4,112	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,186	$0	0.00	0.00	$1,186	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$227	$0	0.00	0.00	$1,482	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$453	$0	0.00	0.00	$453	$0	0.00	0.00
Clarify funding for wind energy related activity	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,407,786	$6,214	2.40	-2.40	$1,003,521	$36,841	2.40	-2.40
Approved Decreases								
Remove Wind Energy Research funding	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total: Approved Amendments	**$1,407,786**	**$6,214**	**2.40**	**-2.40**	**$3,521**	**$36,841**	**2.40**	**-2.40**
CHAPTER 2 (HB 5002), AS ADOPTED	**$13,396,778**	**$22,467,155**	**156.43**	**76.57**	**$11,992,513**	**$22,497,782**	**156.43**	**76.57**
Percentage Change	**11.74%**	**0.03%**	**1.56%**	**-3.04%**	**0.03%**	**0.16%**	**1.56%**	**-3.04%**
Department of Professional and Occupational Regulation								
2014-2016 Base Budget, Chapter 806	**$0**	**$22,153,069**	**0.00**	**203.00**	**$0**	**$22,153,069**	**0.00**	**203.00**
Approved Increases								
Transfer funds among service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$22,153,069**	**0.00**	**203.00**	**$0**	**$22,153,069**	**0.00**	**203.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Small Business and Supplier Diversity								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Establish positions and appropriation to create the Department of Small Business and Supplier Diversity	$12,157,492	$3,181,792	34.50	34.50	$12,157,492	$3,181,792	34.50	34.50
Adjust funding to reflect changes in rent charges at the seat of government	$6,033	$0	0.00	0.00	$9,843	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($323)	$0	0.00	0.00	$7,484	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,504	$0	0.00	0.00	$3,500	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,190	$0	0.00	0.00	$1,190	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$33	$0	0.00	0.00	$33	$0	0.00	0.00
Total Increases	$12,166,929	$3,181,792	34.50	34.50	$12,179,542	$3,181,792	34.50	34.50
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($527)	$0	0.00	0.00	($507)	$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($11,392)	$0	0.00	0.00	($11,392)	$0	0.00	0.00
Capture savings from the elimination of one agency head position	($69,379)	($69,379)	-0.50	-0.50	($69,379)	($69,379)	-0.50	-0.50
Adjust nongeneral fund appropriation to match revenue projections	$0	($730,092)	0.00	0.00	$0	($730,092)	0.00	0.00
Transfer a portion of Virginia Jobs Investment Program to VEDP	($6,233,999)	$0	-5.00	0.00	($6,233,999)	$0	-5.00	0.00
Total Decreases	($6,315,297)	($799,471)	-5.50	-0.50	($6,315,277)	($799,471)	-5.50	-0.50
Total: Approved Amendments	**$5,851,632**	**$2,382,321**	**29.00**	**34.00**	**$5,864,265**	**$2,382,321**	**29.00**	**34.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$5,851,632**	**$2,382,321**	**29.00**	**34.00**	**$5,864,265**	**$2,382,321**	**29.00**	**34.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Fort Monroe Authority								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Provide operating funding for the Fort Monroe Authority	$6,718,155	$0	0.00	0.00	$5,489,033	$0	0.00	0.00
Total Increases	$6,718,155	$0	0.00	0.00	$5,489,033	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$6,718,155**	**$0**	**0.00**	**0.00**	**$5,489,033**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$6,718,155**	**$0**	**0.00**	**0.00**	**$5,489,033**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership								
2014-2016 Base Budget, Chapter 806	**$17,824,746**	**$0**	**0.00**	**0.00**	**$17,824,746**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$692,030	$0	0.00	0.00	$692,030	$0	0.00	0.00
Transfer funding for administration of a portion of the Virginia Jobs Investment Program to the Virginia Economic Development Partnership	$564,166	$0	0.00	0.00	$564,166	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,763	$0	0.00	0.00	$1,763	$0	0.00	0.00
Total Increases	$1,257,959	$0	0.00	0.00	$1,257,959	$0	0.00	0.00
Approved Decreases								
Transfer funding for Center for Manufacturing to community college system	($195,000)	$0	0.00	0.00	($195,000)	$0	0.00	0.00
Remove funding for defense initiative	$0	$0	0.00	0.00	($481,500)	$0	0.00	0.00
Total Decreases	($195,000)	$0	0.00	0.00	($676,500)	$0	0.00	0.00
Total: Approved Amendments	**$1,062,959**	**$0**	**0.00**	**0.00**	**$581,459**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$18,887,705**	**$0**	**0.00**	**0.00**	**$18,406,205**	**$0**	**0.00**	**0.00**
Percentage Change	**5.96%**	**0.00%**	**0.00%**	**0.00%**	**3.26%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission								
2014-2016 Base Budget, Chapter 806	**$0**	**$612,735,703**	**0.00**	**865.00**	**$0**	**$612,735,703**	**0.00**	**865.00**
Approved Increases								
Increase appropriation for Unemployment Insurance (UI) benefits	$0	$6,210,000	0.00	0.00	$0	$19,310,000	0.00	0.00
Provide funding for SB 18 regarding provision of benefits to trailing military spouses	$0	$1,900,000	0.00	0.00	$0	$1,800,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$60,619	0.00	0.00	$0	$60,619	0.00	0.00
Fund changes in state employee workers' compensation premiums	$0	$8,349	0.00	0.00	$0	$10,927	0.00	0.00
Increase nongeneral fund appropriation for Charlottesville rent	$0	$9,500	0.00	0.00	$0	$9,500	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$0	$16,756	0.00	0.00
Realign funding and positions within a program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$8,188,468	0.00	0.00	$0	$21,207,802	0.00	0.00
Approved Decreases								
Reduce federal appropriation due to reductions in funding requirements	$0	($24,687,811)	0.00	0.00	$0	($24,687,811)	0.00	0.00
Total Decreases	$0	($24,687,811)	0.00	0.00	$0	($24,687,811)	0.00	0.00
Total: Approved Amendments	**$0**	**($16,499,343)**	**0.00**	**0.00**	**$0**	**($3,480,009)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$596,236,360**	**0.00**	**865.00**	**$0**	**$609,255,694**	**0.00**	**865.00**
Percentage Change	**0.00%**	**-2.69%**	**0.00%**	**0.00%**	**0.00%**	**-0.57%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2014-2016 Base Budget, Chapter 806	**$0**	**$3,417,726**	**0.00**	**10.00**	**$0**	**$3,417,726**	**0.00**	**10.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Reflect reduced racing revenues	$0	($290,837)	0.00	0.00	$0	($301,565)	0.00	0.00
Move agency to Agriculture and Forestry	$0	($3,126,889)	0.00	-10.00	$0	($3,116,161)	0.00	-10.00
Total Decreases	$0	($3,417,726)	0.00	-10.00	$0	($3,417,726)	0.00	-10.00
Total: Approved Amendments	**$0**	**($3,417,726)**	**0.00**	**-10.00**	**$0**	**($3,417,726)**	**0.00**	**-10.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**
Virginia Tourism Authority								
2014-2016 Base Budget, Chapter 806	**$19,863,612**	**$0**	**0.00**	**0.00**	**$19,863,612**	**$0**	**0.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$359,101	$0	0.00	0.00	$359,101	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,965	$0	0.00	0.00	$1,965	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$540	$0	0.00	0.00	$882	$0	0.00	0.00
Total Increases	$361,606	$0	0.00	0.00	$361,948	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$361,606**	**$0**	**0.00**	**0.00**	**$361,948**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$20,225,218**	**$0**	**0.00**	**0.00**	**$20,225,560**	**$0**	**0.00**	**0.00**
Percentage Change	**1.82%**	**0.00%**	**0.00%**	**0.00%**	**1.82%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade								
2014-2016 Base Budget, Chapter 806	**$182,738,390**	**$729,362,529**	**370.44**	**1,298.56**	**$182,738,390**	**$729,362,529**	**370.44**	**1,298.56**
Approved Amendments								
Total Increases	$28,407,767	$183,657,753	37.25	34.25	$45,498,917	$196,720,371	37.25	34.25
Total Decreases	($44,645,242)	($31,189,138)	-44.35	-12.65	($49,126,538)	($31,189,138)	-44.35	-12.65
Total: Approved Amendments	**($16,237,475)**	**$152,468,615**	**-7.10**	**21.60**	**($3,627,621)**	**$165,531,233**	**-7.10**	**21.60**
CHAPTER 2 (HB 5002), AS ADOPTED	**$166,500,915**	**$881,831,144**	**363.34**	**1,320.16**	**$179,110,769**	**$894,893,762**	**363.34**	**1,320.16**
Percentage Change	**-8.89%**	**20.90%**	**-1.92%**	**1.66%**	**-1.99%**	**22.70%**	**-1.92%**	**1.66%**
Education								
Secretary of Education								
2014-2016 Base Budget, Chapter 806	**$1,207,073**	**$0**	**5.00**	**0.00**	**$1,207,073**	**$0**	**5.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	$24,834	$0	0.00	0.00	$24,834	$0	0.00	0.00
Facility Rent Charges at the Seat of Govt Allocation from Central Appropriations	$1,059	$0	0.00	0.00	$1,728	$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	$409	$0	0.00	0.00	$556	$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	$119	$0	0.00	0.00	$119	$0	0.00	0.00
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	$6	$0	0.00	0.00	$6	$0	0.00	0.00
SOE & BOE Shall Review & Assess Prog for International Student Assessment (PISA) & Rept	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Governor's Schls: Study Funding Formula for Tuition & Rept	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$26,427	$0	0.00	0.00	$27,243	$0	0.00	0.00
Approved Decreases								
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	($7)	$0	0.00	0.00	($1)	$0	0.00	0.00
Information Technology & Telecommunication Charges Allocation from Central Appropriations	($19)	$0	0.00	0.00	($19)	$0	0.00	0.00
College Partnership Laboratory Schools - Eliminate Initiative	($600,000)	$0	0.00	0.00	($600,000)	$0	0.00	0.00
Total Decreases	($600,026)	$0	0.00	0.00	($600,020)	$0	0.00	0.00
Total: Approved Amendments	**($573,599)**	**$0**	**0.00**	**0.00**	**($572,777)**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$633,474**	**$0**	**5.00**	**0.00**	**$634,296**	**$0**	**5.00**	**0.00**
Percentage Change	**-47.52%**	**0.00%**	**0.00%**	**0.00%**	**-47.45%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations								
2014-2016 Base Budget, Chapter 806	**$52,375,428**	**$42,557,083**	**136.00**	**178.50**	**$52,375,428**	**$42,557,083**	**136.00**	**178.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	$611,223	$0	0.00	0.00	$611,223	$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	$533,674	$0	0.00	0.00	$533,674	$0	0.00	0.00
Academic Reviews for Schools not Fully Accredited	$309,680	$0	0.00	0.00	$309,680	$0	0.00	0.00
Facility Rent Charges at the Seat of Govt Allocation from Central Appropriations	$123,270	$0	0.00	0.00	$156,462	$0	0.00	0.00
Positive Behavioral Interventions & Supports Initiative Expansion (Effective Discipline)	$125,000	$0	0.00	0.00	$125,000	$0	0.00	0.00
Early Reading Intervention Diagnostic (PALS) Align with Revised English SOL	$104,752	$0	0.00	0.00	$89,652	$0	0.00	0.00
Education Commission of the States: Dues	$91,800	$0	0.00	0.00	$91,800	$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	$59,971	$0	0.00	0.00	$81,562	$0	0.00	0.00
Information Technology & Telecommunication Charges Allocation from Central Appropriations	$8,405	$0	0.00	0.00	$71,274	$0	0.00	0.00
Neighborhood Assistance Act Tax Credit Program Conform Budget Lang to Code	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allows DOE to Retain 100% Proceeds from Sale of Its Developed Educational Resources	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,967,775	$0	0.00	0.00	$2,070,327	$0	0.00	0.00
Approved Decreases								
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	($11)	$0	0.00	0.00	($11)	$0	0.00	0.00
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	($2,609)	($6,215)	0.00	0.00	($2,452)	($5,841)	0.00	0.00
Opportunity Educational Institution - Transfer to Separate New Agency Code (920)	($150,000)	$0	0.00	0.00	($150,000)	$0	0.00	0.00
Innovative Education Technical Advisory Group - Transfer Funding to Direct Aid	($200,812)	$0	0.00	0.00	($200,812)	$0	0.00	0.00
SOL Reform: Eliminate 5 Elem & Middle Sch Tests: Science, History & Writing	($2,900,000)	$0	0.00	0.00	($2,900,000)	$0	0.00	0.00
Total Decreases	($3,253,432)	($6,215)	0.00	0.00	($3,253,275)	($5,841)	0.00	0.00
Total: Approved Amendments	**($1,285,657)**	**($6,215)**	**0.00**	**0.00**	**($1,182,948)**	**($5,841)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$51,089,771**	**$42,550,868**	**136.00**	**178.50**	**$51,192,480**	**$42,551,242**	**136.00**	**178.50**
Percentage Change	**-2.45%**	**-0.01%**	**0.00%**	**0.00%**	**-2.26%**	**-0.01%**	**0.00%**	**0.00%**
Department of Education - Direct Aid to Public Education								
2014-2016 Base Budget, Chapter 806	**$5,342,473,570**	**$1,472,363,713**	**0.00**	**0.00**	**$5,342,473,570**	**$1,472,363,713**	**0.00**	**0.00**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Rebenchmarking: SOQ Account Programs Update	$277,335,931	$0	0.00	0.00	$297,937,474	$0	0.00	0.00
Rebenchmarking: VRS Rates Update - Prof 11.66% to 14.50% & Nonprof 10.23% to 9.40%	$80,645,463	$0	0.00	0.00	$80,964,613	$0	0.00	0.00
Rebenchmarking: VRS Grp Lf: 0.48% to 0.53% & Retiree Hlth Care Credit: 1.11% to 1.18% (also see decr)	$3,523,209	$0	0.00	0.00	$3,543,785	$0	0.00	0.00
Technical - Correct VRS Rates for K-3 Class Size Reduc Prog (rebenchmarking)	$2,308,553	$0	0.00	0.00	$2,240,317	$0	0.00	0.00
Rebenchmarking: Local Composite Index Update	$18,283,509	$0	0.00	0.00	$18,529,229	$0	0.00	0.00
Technical - Correct True Prop Values 3 LEAs - Changes LCI (rebenchmarking)	$81,436	$0	0.00	0.00	$49,789	$0	0.00	0.00
Rebenchmarking: Sales Tax Revenue Forecast Update	$4,670,146	$0	0.00	0.00	$24,231,902	$0	0.00	0.00
Rebenchmarking: Sales Tax Distribution Update for Latest Sch-age Pop Est	$1,405,944	$0	0.00	0.00	$1,405,958	$0	0.00	0.00
Net Adjustmt to Sales Tax & Basic Aid Payments from Adopted Legislation	$1,963,925	$0	0.00	0.00	$2,256,126	$0	0.00	0.00
Technical - Adjust Transportation Data for Radford (rebenchmarking)	$278,570	$0	0.00	0.00	$285,029	$0	0.00	0.00
PreK Partial Hold Harmless - Prorate Number of Slots	$997,586	$0	0.00	0.00	$3,631,581	$0	0.00	0.00
Math & Reading Specialists at Underperforming Schools	$1,834,538	$0	0.00	0.00	$1,834,538	$0	0.00	0.00
Extended Year Start-Up Grants @$300K/grt	$1,000,000	$0	0.00	0.00	$2,400,000	$0	0.00	0.00
National Board Teacher Certific Bonuses - Participation Update	$575,000	$0	0.00	0.00	$575,000	$0	0.00	0.00
Teach For America - School Grants for Fees Assoc w/ Hiring Teachers	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Incentivize costs for School Services Agreement between Petersburg and Chesterfield school divisions -- Governor Veto	$0	$0	0.00	0.00	$600,000	$0	0.00	0.00
Project Discovery	$275,000	$0	0.00	0.00	$275,000	$0	0.00	0.00
Communities in Schools - New Affiliate in Petersburg	$269,400	$0	0.00	0.00	$269,400	$0	0.00	0.00
Positive Behavioral Interventions & Supports Init	$256,960	$0	0.00	0.00	$256,960	$0	0.00	0.00
Achievable Dream Middle & High Sch: Newport News	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Innovative Educ. Technical Advisory Grp - Transfer $$ from DOE (Consolidate w/ Yr Rd Sch)	$200,812	$0	0.00	0.00	$200,812	$0	0.00	0.00
GRASP	$0	$0	0.00	0.00	$187,500	$0	0.00	0.00
STEM Model for PreK & K @ 5 LEAs	$0	$0	0.00	0.00	$325,000	$0	0.00	0.00
Expand VPSA Suppl Grts: High Schls @33%FL & ESL@15% (1st Yr Debt)	$0	$0	0.00	0.00	$250,000	$0	0.00	0.00
Jobs For Virginia Graduates (JVG)	$0	$0	0.00	0.00	$200,000	$0	0.00	0.00
STEAM Phase 2 Planning	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Va STAR IT	$0	$0	0.00	0.00	$25,000	$0	0.00	0.00
Expand Eligibility for Va Teaching Scholarship Loan Prog	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DOE to Develop Model for CTE Based Gov School	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VPSA Educ Technology Grants - Changes Authority from BOE to DOE	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
VPSA Security Equipment Grant - Change Date from 9/30/2012 to 9/30/2000	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Literary Fund Subsidy Program - Changes Authority from BOE to DOE	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Pos Behavioral Interventions - Grt Submission Date to June 1	Language	$0	0.00	0.00	$0	$0	0.00	0.00
School Opening Date Waiver Extended Thru FY 2016	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Project Discovery - PD Bd Determines Distrib on Perf. Measures - Replaces DOE	Language	$0	0.00	0.00	$0	$0	0.00	0.00
At-Risk Schools Given Priority for Yr Round Planning or Start-Up Grants ($613,312)	Language	$0	0.00	0.00	$0	$0	0.00	0.00
STEM Teacher Bonus - Clarifies Lang Regarding Signing Contract in Same Div	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Spec Ed: State Operated Prog - Clarifies Lang for Determining Funding Methodology	Language	$0	0.00	0.00	$0	$0	0.00	0.00
School Construction Loans via Literary Fund Subsidy Program	$10,000,000	($10,000,000)	0.00	0.00	$10,000,000	($10,000,000)	0.00	0.00
Reduce Literary Fund Payment for VRS Retirement Contribution	$18,135,335	($18,135,335)	0.00	0.00	$14,748,888	($14,748,888)	0.00	0.00
Total Increases	$424,641,317	($28,135,335)	0.00	0.00	$468,223,901	($24,748,888)	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust GrpLf to 0.48% & RHCC to 1.06% (Consistent w/ State OPEB @90%)	($4,884,011)	$0	0.00	0.00	($4,804,379)	$0	0.00	0.00
Rebenchmarking: Categorical Account Programs Update	($1,385,110)	$0	0.00	0.00	($729,409)	$0	0.00	0.00
Rebenchmarking: Incentive Account Programs Update	($78,586,613)	$0	0.00	0.00	($70,422,230)	$0	0.00	0.00
PluggedInVA Program (level fund @FY14)	($414)	$0	0.00	0.00	($1,415)	$0	0.00	0.00
College Readiness Cntr & STEM Model Prog for PreK - Eliminate Prog	($217,000)	$0	0.00	0.00	($217,000)	$0	0.00	0.00
Juvenile Detention Ctrs - Adjust Teaching Staffing Ratios	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Adjust K-3 Class Size Reduc Funding Formula: Use 3-Yr Ave FL	($5,174,936)	$0	0.00	0.00	($5,182,985)	$0	0.00	0.00
Defer Strategic Compensation Grants	($7,500,000)	$0	0.00	0.00	($7,500,000)	$0	0.00	0.00
COCA Funding Eliminated for SOQ Funded Support Positions (6.98%)	($10,232,631)	$0	0.00	0.00	($10,453,621)	$0	0.00	0.00
Use Literary Fund Revenue for VRS Payments In Lieu of Sch Construction Grants	($10,000,000)	$0	0.00	0.00	($10,000,000)	$0	0.00	0.00
Use Literary Fund: Unclaimed Prop Sale for VRS Payment	($25,000,000)	$25,000,000	0.00	0.00	$0	$0	0.00	0.00
PreK - Capture Nonparticipation (25.43%) Savings	($24,198,595)	$0	0.00	0.00	($24,301,740)	$0	0.00	0.00
Revised Lottery Forecast & Estimated Revenues	($24,994,874)	$25,000,000	0.00	0.00	($9,997,275)	$10,000,000	0.00	0.00
Lottery Proceeds Fund Revenue Forecast Update (GF Impact)	($38,000,000)	$38,000,000	0.00	0.00	($37,999,990)	$38,000,000	0.00	0.00
Eliminates Nonpersonal Services Inflation Factor in SOQ Rebenchmarking	($38,085,562)	$0	0.00	0.00	($38,340,071)	$0	0.00	0.00
Total Decreases	($268,509,746)	$88,000,000	0.00	0.00	($220,200,115)	$48,000,000	0.00	0.00
Total: Approved Amendments	**$156,131,571**	**$59,864,665**	**0.00**	**0.00**	**$248,023,786**	**$23,251,112**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$5,498,605,141**	**$1,532,228,378**	**0.00**	**0.00**	**$5,590,497,356**	**$1,495,614,825**	**0.00**	**0.00**
Percentage Change	**2.92%**	**4.07%**	**0.00%**	**0.00%**	**4.64%**	**1.58%**	**0.00%**	**0.00%**
Opportunity Educational Institution								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Opportunity Educational Institution - Expand Funding	$600,000	$0	7.00	0.00	$600,000	$0	7.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	$59	$0	0.00	0.00	$59	$0	0.00	0.00
Total Increases	$600,059	$0	7.00	0.00	$600,059	$0	7.00	0.00
Approved Decreases								
Eliminated Funding for OEI	($600,059)	$0	-7.00	0.00	($600,059)	$0	-7.00	0.00
Total Decreases	($600,059)	$0	-7.00	0.00	($600,059)	$0	-7.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia School for Deaf and Blind								
2014-2016 Base Budget, Chapter 806	**$9,017,522**	**$1,239,237**	**185.50**	**0.00**	**$9,017,522**	**$1,239,237**	**185.50**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
State Employee Salary Incr, Health Premium & VRS Cost Allocation from Central Appropriations	$505,576	$0	0.00	0.00	$505,576	$0	0.00	0.00
New Cardinal Accounting System Charges Allocation from Central Appropriations	$5,924	$0	0.00	0.00	$8,056	$0	0.00	0.00
Performance Budgeting System Charges Allocation from Central Appropriations	$892	$0	0.00	0.00	$892	$0	0.00	0.00
Automobile Insurance Liability Program Charges Allocation from Central Appropriations	$832	$0	0.00	0.00	$832	$0	0.00	0.00
Total Increases	$513,224	$0	0.00	0.00	$515,356	$0	0.00	0.00
Approved Decreases								
Information Technology & Telecommunication Charges Allocation from Central Appropriations	($535)	($38)	0.00	0.00	$1,404	$100	0.00	0.00
State Employee Workers' Compensation Premium Charges Allocation from Central Appropriations	($5,813)	($440)	0.00	0.00	($5,065)	($383)	0.00	0.00
Total Decreases	($6,348)	($478)	0.00	0.00	($3,661)	($283)	0.00	0.00
Total: Approved Amendments	**$506,876**	**($478)**	**0.00**	**0.00**	**$511,695**	**($283)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$9,524,398**	**$1,238,759**	**185.50**	**0.00**	**$9,529,217**	**$1,238,954**	**185.50**	**0.00**
Percentage Change	**5.62%**	**-0.04%**	**0.00%**	**0.00%**	**5.67%**	**-0.02%**	**0.00%**	**0.00%**
Total: Department of Education								
2014-2016 Base Budget, Chapter 806	**$5,405,073,593**	**$1,516,160,033**	**326.50**	**178.50**	**$5,405,073,593**	**$1,516,160,033**	**326.50**	**178.50**
Approved Amendments								
Total Increases	$427,748,802	($28,135,335)	7.00	0.00	$471,436,886	($24,748,888)	7.00	0.00
Total Decreases	($272,969,611)	$87,993,307	-7.00	0.00	($224,657,130)	$47,993,876	-7.00	0.00
Total: Approved Amendments	**$154,779,191**	**$59,857,972**	**0.00**	**0.00**	**$246,779,756**	**$23,244,988**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$5,559,852,784**	**$1,576,018,005**	**326.50**	**178.50**	**$5,651,853,349**	**$1,539,405,021**	**326.50**	**178.50**
Percentage Change	**2.86%**	**3.95%**	**0.00%**	**0.00%**	**4.57%**	**1.53%**	**0.00%**	**0.00%**
State Council of Higher Education for Virginia								
2014-2016 Base Budget, Chapter 806	**$80,984,077**	**$9,425,506**	**32.00**	**17.00**	**$80,984,077**	**$9,425,506**	**32.00**	**17.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide additional funding for the Virginia Military Survivors and Dependents Education program	$65,000	$0	0.00	0.00	$80,000	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$3,251	$378	0.00	0.00	$4,421	$515	0.00	0.00
Establish Veteran and Military Educational Module and Coordinate Related Consortium	$0	$0	2.00	0.00	$0	$0	2.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$11,373	$0	0.00	0.00	$18,555	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1,690	$435	0.00	0.00	$14,082	$3,630	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$8,012	$932	0.00	0.00	$8,012	$932	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$166,672	$0	0.00	0.00	$166,672	$0	0.00	0.00
Total Increases	$256,004	$1,745	2.00	0.00	$291,748	$5,077	2.00	0.00
Approved Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($17,170)	$0	0.00	0.00	($17,170)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($651)	($335)	0.00	0.00	($617)	($318)	0.00	0.00
Total Decreases	($17,821)	($335)	0.00	0.00	($17,787)	($318)	0.00	0.00
Total: Approved Amendments	**$238,183**	**$1,410**	**2.00**	**0.00**	**$273,961**	**$4,759**	**2.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$81,222,260**	**$9,426,916**	**34.00**	**17.00**	**$81,258,038**	**$9,430,265**	**34.00**	**17.00**
Percentage Change	**0.29%**	**0.01%**	**6.25%**	**0.00%**	**0.34%**	**0.05%**	**6.25%**	**0.00%**
Christopher Newport University								
2014-2016 Base Budget, Chapter 806	**$29,060,823**	**$96,450,736**	**337.96**	**500.78**	**$29,060,823**	**$96,450,736**	**337.96**	**500.78**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust FTE	$0	$0	3.00	2.00	$0	$0	3.60	2.40
Increase nongeneral fund appropriation for financial aid	$0	$250,000	0.00	0.00	$0	$250,000	0.00	0.00
Increase appropriation for auxiliary enterprise programs	$0	$1,238,460	0.00	5.00	$0	$1,238,460	0.00	5.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$4,855	$0	0.00	0.00
Annualize faculty salary increases	$62,236	$0	0.00	0.00	$62,236	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$382	$0	0.00	0.00	$382	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,684	$0	0.00	0.00	$1,684	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,875	$0	0.00	0.00	$2,875	$0	0.00	0.00
Provide appropriation for tuition and fees	$0	$1,522,430	0.00	0.00	$0	$1,522,430	0.00	0.00
Provide additional positions for education and auxiliary enterprise programs	$0	$0	0.00	45.00	$0	$0	0.00	45.00
Distribute Central Appropriation amounts to agency budgets	$1,452,002	$0	0.00	0.00	$1,452,002	$0	0.00	0.00
Total Increases	$1,519,179	$3,010,890	3.00	52.00	$1,524,034	$3,010,890	3.60	52.40
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($2,684)	$0	0.00	0.00	($601)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($1,700)	$0	0.00	0.00	($1,692)	$0	0.00	0.00
Total Decreases	($4,384)	$0	0.00	0.00	($2,293)	$0	0.00	0.00
Total: Approved Amendments	**$1,514,795**	**$3,010,890**	**3.00**	**52.00**	**$1,521,741**	**$3,010,890**	**3.60**	**52.40**
CHAPTER 2 (HB 5002), AS ADOPTED	**$30,575,618**	**$99,461,626**	**340.96**	**552.78**	**$30,582,564**	**$99,461,626**	**341.56**	**553.18**
Percentage Change	**5.21%**	**3.12%**	**0.89%**	**10.38%**	**5.24%**	**3.12%**	**1.07%**	**10.46%**
The College of William and Mary in Virginia								
2014-2016 Base Budget, Chapter 806	**$42,402,263**	**$246,599,747**	**542.66**	**868.96**	**$42,402,263**	**$246,599,747**	**542.66**	**868.96**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase nongeneral fund appropriation to support undergraduate financial assistance	$0	$1,800,000	0.00	0.00	$0	$1,800,000	0.00	0.00
Increase nongeneral fund appropriation to support the operation of new dormitories	$0	$787,921	0.00	14.00	$0	$787,921	0.00	14.00
Increase nongeneral fund appropriation to reflect increased debt service payments for an auxiliary services capital project	$0	$1,396,236	0.00	0.00	$0	$1,396,236	0.00	0.00
Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	$0	$3,800,000	0.00	0.00	$0	$3,800,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,831	$0	0.00	0.00
Annualize faculty salary increases	$126,141	$0	0.00	0.00	$126,141	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$106	$0	0.00	0.00	$106	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$41,372	$0	0.00	0.00	$41,372	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$4,195	$0	0.00	0.00	$4,195	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional revenue for surplus property	$0	$40,000	0.00	0.00	$0	$40,000	0.00	0.00
Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	$0	$2,450,000	0.00	0.00	$0	$2,450,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$2,320,059	$0	0.00	0.00	$2,320,059	$0	0.00	0.00
Total Increases	$2,491,873	$10,274,157	0.00	14.00	$2,493,704	$10,274,157	0.00	14.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($45,771)	$0	0.00	0.00	($43,588)	$0	0.00	0.00
Eliminate second year merger study funding	$0	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($436)	$0	0.00	0.00	($431)	$0	0.00	0.00
Total Decreases	($46,207)	$0	0.00	0.00	($244,019)	$0	0.00	0.00
Total: Approved Amendments	**$2,445,666**	**$10,274,157**	**0.00**	**14.00**	**$2,249,685**	**$10,274,157**	**0.00**	**14.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$44,847,929**	**$256,873,904**	**542.66**	**882.96**	**$44,651,948**	**$256,873,904**	**542.66**	**882.96**
Percentage Change	**5.77%**	**4.17%**	**0.00%**	**1.61%**	**5.31%**	**4.17%**	**0.00%**	**1.61%**
Richard Bland College								
2014-2016 Base Budget, Chapter 806	**$5,927,447**	**$7,543,050**	**70.43**	**41.41**	**$5,927,447**	**$7,543,050**	**70.43**	**41.41**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,242	$0	0.00	0.00
Annualize faculty salary increases	$9,493	$0	0.00	0.00	$9,493	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,154	$0	0.00	0.00	$1,154	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$587	$0	0.00	0.00	$587	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$210,950	$0	0.00	0.00	$210,950	$0	0.00	0.00
Total Increases	$222,184	$0	0.00	0.00	$223,426	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($1,400)	$0	0.00	0.00	($1,397)	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	($632)	$0	0.00	0.00	($632)	$0	0.00	0.00
Total Decreases	($2,032)	$0	0.00	0.00	($2,029)	$0	0.00	0.00
Total: Approved Amendments	**$220,152**	**$0**	**0.00**	**0.00**	**$221,397**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$6,147,599**	**$7,543,050**	**70.43**	**41.41**	**$6,148,844**	**$7,543,050**	**70.43**	**41.41**
Percentage Change	**3.71%**	**0.00%**	**0.00%**	**0.00%**	**3.74%**	**0.00%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science								
2014-2016 Base Budget, Chapter 806	**$17,733,510**	**$24,908,331**	**281.02**	**99.30**	**$17,733,510**	**$24,908,331**	**281.02**	**99.30**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,790	$0	0.00	0.00
Annualize faculty salary increases	$32,890	$0	0.00	0.00	$32,890	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$3,870	$0	0.00	0.00	$3,870	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,755	$0	0.00	0.00	$1,755	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$698,658	$0	0.00	0.00	$698,658	$0	0.00	0.00
Total Increases	$737,173	$0	0.00	0.00	$738,963	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($24,417)	$0	0.00	0.00	($22,874)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($965)	$0	0.00	0.00	($965)	$0	0.00	0.00
Total Decreases	($25,382)	$0	0.00	0.00	($23,839)	$0	0.00	0.00
Total: Approved Amendments	**$711,791**	**$0**	**0.00**	**0.00**	**$715,124**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$18,445,301**	**$24,908,331**	**281.02**	**99.30**	**$18,448,634**	**$24,908,331**	**281.02**	**99.30**
Percentage Change	**4.01%**	**0.00%**	**0.00%**	**0.00%**	**4.03%**	**0.00%**	**0.00%**	**0.00%**
George Mason University								
2014-2016 Base Budget, Chapter 806	**$134,694,996**	**$721,522,950**	**1,082.14**	**2,886.57**	**$134,694,996**	**$721,522,950**	**1,082.14**	**2,886.57**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Transfer funding between fund details for auxiliary enterprise programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase positions and nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	$0	$12,600,000	0.00	16.00	$0	$24,200,000	0.00	16.00
Increase nongeneral fund positions and appropriation to reflect additional tuition and fee revenue	$0	$15,000,000	0.00	170.00	$0	$15,000,000	0.00	170.00
Increase nongeneral fund appropriation to reflect additional student financial aid revenue	$0	$905,000	0.00	0.00	$0	$1,205,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grant and contract activity	$0	$10,100,000	0.00	0.00	$0	$21,100,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$18,142	$0	0.00	0.00
Annualize faculty salary increases	$336,897	$0	0.00	0.00	$336,897	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$16,943	$0	0.00	0.00	$16,943	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$13,326	$0	0.00	0.00	$13,326	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue in FY 2013	$0	$10,920,000	0.00	0.00	$0	$10,920,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$5,815,624	$0	0.00	0.00	$5,815,624	$0	0.00	0.00
Total Increases	$6,182,790	$49,525,000	0.00	186.00	$6,200,932	$72,425,000	0.00	186.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($30,357)	$0	0.00	0.00	($23,738)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($1,610)	$0	0.00	0.00	($1,607)	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	($332)	$0	0.00	0.00	($332)	$0	0.00	0.00
Total Decreases	($32,299)	$0	0.00	0.00	($25,677)	$0	0.00	0.00
Total: Approved Amendments	**$6,150,491**	**$49,525,000**	**0.00**	**186.00**	**$6,175,255**	**$72,425,000**	**0.00**	**186.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$140,845,487**	**$771,047,950**	**1,082.14**	**3,072.57**	**$140,870,251**	**$793,947,950**	**1,082.14**	**3,072.57**
Percentage Change	**4.57%**	**6.86%**	**0.00%**	**6.44%**	**4.58%**	**10.04%**	**0.00%**	**6.44%**
James Madison University								
2014-2016 Base Budget, Chapter 806	**$77,769,801**	**$408,157,406**	**1,032.18**	**2,110.58**	**$77,769,801**	**$408,157,406**	**1,032.18**	**2,110.58**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Reallocate and increase auxiliary appropriation	$0	$0	0.00	7.00	$0	$2,458,422	0.00	7.00
Increase appropriation for educational and general programs and corresponding positions	$0	$10,435,828	39.99	49.01	$0	$10,435,828	39.99	49.01
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$5,254	$0	0.00	0.00
Annualize faculty salary increases	$193,324	$0	0.00	0.00	$193,324	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$10,186	$0	0.00	0.00	$10,186	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$7,694	$0	0.00	0.00	$7,694	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$4,414,333	$0	0.00	0.00	$4,414,333	$0	0.00	0.00
Total Increases	$4,625,537	$10,435,828	39.99	56.01	$4,630,791	$12,894,250	39.99	56.01
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($264)	$0	0.00	0.00	$4,410	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($276)	$0	0.00	0.00	($274)	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	($251)	$0	0.00	0.00	($251)	$0	0.00	0.00
Total Decreases	($791)	$0	0.00	0.00	$3,885	$0	0.00	0.00
Total: Approved Amendments	**$4,624,746**	**$10,435,828**	**39.99**	**56.01**	**$4,634,676**	**$12,894,250**	**39.99**	**56.01**
CHAPTER 2 (HB 5002), AS ADOPTED	**$82,394,547**	**$418,593,234**	**1,072.17**	**2,166.59**	**$82,404,477**	**$421,051,656**	**1,072.17**	**2,166.59**
Percentage Change	**5.95%**	**2.56%**	**3.87%**	**2.65%**	**5.96%**	**3.16%**	**3.87%**	**2.65%**
Longwood University								
2014-2016 Base Budget, Chapter 806	**$27,801,096**	**$83,748,114**	**283.89**	**471.67**	**$27,801,096**	**$83,748,114**	**283.89**	**471.67**
Approved Increases								
Adjust FTE	$0	$0	2.00	0.00	$0	$0	4.00	0.00
Transfer positions to correct program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional appropriation for tuition and fees	$0	$1,802,425	0.00	0.00	$0	$1,802,425	0.00	0.00
Provide additional appropriation for auxiliary enterprise funds	$0	$2,658,005	0.00	0.00	$0	$4,289,702	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$4,673	$0	0.00	0.00
Annualize faculty salary increases	$54,756	$0	0.00	0.00	$54,756	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$2,581	$0	0.00	0.00	$2,581	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,750	$0	0.00	0.00	$2,750	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$1,413,642	$0	0.00	0.00	$1,413,642	$0	0.00	0.00
Total Increases	$1,473,729	$4,460,430	2.00	0.00	$1,478,402	$6,092,127	4.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($5,713)	$0	0.00	0.00	($4,343)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($582)	($1,798)	0.00	0.00	($578)	($1,786)	0.00	0.00
Adjust funding for state agency Line of Duty costs	($27)	$0	0.00	0.00	($27)	$0	0.00	0.00
Total Decreases	($6,322)	($1,798)	0.00	0.00	($4,948)	($1,786)	0.00	0.00
Total: Approved Amendments	**$1,467,407**	**$4,458,632**	**2.00**	**0.00**	**$1,473,454**	**$6,090,341**	**4.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$29,268,503**	**$88,206,746**	**285.89**	**471.67**	**$29,274,550**	**$89,838,455**	**287.89**	**471.67**
Percentage Change	**5.28%**	**5.32%**	**0.70%**	**0.00%**	**5.30%**	**7.27%**	**1.41%**	**0.00%**
Norfolk State University								
2014-2016 Base Budget, Chapter 806	**$48,692,891**	**$103,221,167**	**494.37**	**501.75**	**$48,692,891**	**$103,221,167**	**494.37**	**501.75**
Approved Increases								
Fund changes in state employee workers' compensation premiums	$32,205	$0	0.00	0.00	$34,851	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$6,092	$0	0.00	0.00
Annualize faculty salary increases	$49,356	$0	0.00	0.00	$49,356	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$2,215	$0	0.00	0.00	$2,215	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$4,817	$0	0.00	0.00	$4,817	$0	0.00	0.00
Increase nongeneral fund appropriation for auxiliary services	$0	$1,600,000	0.00	0.00	$0	$1,600,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$1,791,042	$0	0.00	0.00	$1,791,042	$0	0.00	0.00
Total Increases	$1,879,641	$1,600,000	0.00	0.00	$1,888,379	$1,600,000	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($2,493)	$0	0.00	0.00	($2,454)	$0	0.00	0.00
Total Decreases	($2,493)	$0	0.00	0.00	($2,454)	$0	0.00	0.00
Total: Approved Amendments	**$1,877,148**	**$1,600,000**	**0.00**	**0.00**	**$1,885,925**	**$1,600,000**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$50,570,039**	**$104,821,167**	**494.37**	**501.75**	**$50,578,816**	**$104,821,167**	**494.37**	**501.75**
Percentage Change	**3.86%**	**1.55%**	**0.00%**	**0.00%**	**3.87%**	**1.55%**	**0.00%**	**0.00%**
Old Dominion University								
2014-2016 Base Budget, Chapter 806	**$125,840,749**	**$236,084,531**	**981.21**	**1,324.98**	**$125,840,749**	**$236,084,531**	**981.21**	**1,324.98**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase position level	$0	$0	73.00	46.00	$0	$0	73.00	46.00
Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	$0	$4,187,252	0.00	20.00	$0	$4,187,252	0.00	20.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$3,290	$0	0.00	0.00
Annualize faculty salary increases	$203,606	$0	0.00	0.00	$203,606	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$1,490	$0	0.00	0.00	$1,490	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$12,450	$0	0.00	0.00	$12,450	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$4,452,819	$0	0.00	0.00	$4,452,819	$0	0.00	0.00
Total Increases	$4,670,365	$4,187,252	73.00	66.00	$4,673,655	$4,187,252	73.00	66.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($11,801)	$0	0.00	0.00	($7,684)	$0	0.00	0.00
Eliminate second year planning funds	$0	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($1,833)	$0	0.00	0.00	($1,828)	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	($240)	$0	0.00	0.00	($240)	$0	0.00	0.00
Total Decreases	($13,874)	$0	0.00	0.00	($134,752)	$0	0.00	0.00
Total: Approved Amendments	**$4,656,491**	**$4,187,252**	**73.00**	**66.00**	**$4,538,903**	**$4,187,252**	**73.00**	**66.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$130,497,240**	**$240,271,783**	**1,054.21**	**1,390.98**	**$130,379,652**	**$240,271,783**	**1,054.21**	**1,390.98**
Percentage Change	**3.70%**	**1.77%**	**7.44%**	**4.98%**	**3.61%**	**1.77%**	**7.44%**	**4.98%**
Radford University								
2014-2016 Base Budget, Chapter 806	**$51,543,757**	**$132,921,110**	**633.91**	**756.13**	**$51,543,757**	**$132,921,110**	**633.91**	**756.13**
Approved Increases								
Adjust FTE	$0	$0	2.48	1.52	$0	$0	2.48	1.52
Increase nongeneral fund appropriation and corresponding positions for educational and general programs	$0	$3,497,228	0.00	55.04	$0	$3,497,228	0.00	55.04
Fund changes in state employee workers' compensation premiums	$11,393	$0	0.00	0.00	$14,910	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$6,619	$0	0.00	0.00
Annualize faculty salary increases	$103,766	$0	0.00	0.00	$103,766	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$380	$0	0.00	0.00	$380	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$2,372	$0	0.00	0.00	$2,372	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$5,099	$0	0.00	0.00	$5,099	$0	0.00	0.00
Provide additional appropriation for increased student enrollment	$0	$3,350,000	0.00	0.00	$0	$3,350,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$2,442,001	$0	0.00	0.00	$2,442,001	$0	0.00	0.00
Total Increases	$2,565,011	$6,847,228	2.48	56.56	$2,575,147	$6,847,228	2.48	56.56

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($221)	$0	0.00	0.00	($228)	$0	0.00	0.00
Total Decreases	($221)	$0	0.00	0.00	($228)	$0	0.00	0.00
Total: Approved Amendments	**$2,564,790**	**$6,847,228**	**2.48**	**56.56**	**$2,574,919**	**$6,847,228**	**2.48**	**56.56**
CHAPTER 2 (HB 5002), AS ADOPTED	**$54,108,547**	**$139,768,338**	**636.39**	**812.69**	**$54,118,676**	**$139,768,338**	**636.39**	**812.69**
Percentage Change	**4.98%**	**5.15%**	**0.39%**	**7.48%**	**5.00%**	**5.15%**	**0.39%**	**7.48%**
University of Mary Washington								
2014-2016 Base Budget, Chapter 806	**$24,052,982**	**$83,530,275**	**228.66**	**464.00**	**$24,052,982**	**$83,530,275**	**228.66**	**464.00**
Approved Increases								
Adjust FTE	$0	$0	0.00	1.00	$0	$0	0.00	1.00
Increase auxiliary nongeneral fund appropriation	$0	$1,217,448	0.00	0.00	$0	$1,217,448	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$3,448	$0	0.00	0.00
Annualize faculty salary increases	$58,592	$0	0.00	0.00	$58,592	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$289	$0	0.00	0.00	$289	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,048	$0	0.00	0.00	$1,048	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,380	$0	0.00	0.00	$2,380	$0	0.00	0.00
Increase self generated special funds in Dahlgren	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$1,356,827	$0	0.00	0.00	$1,356,827	$0	0.00	0.00
Total Increases	$1,419,136	$1,417,448	0.00	1.00	$1,422,584	$1,417,448	0.00	1.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($7,809)	$0	0.00	0.00	($6,327)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($1,288)	($4,415)	0.00	0.00	($1,279)	($4,385)	0.00	0.00
Total Decreases	($9,097)	($4,415)	0.00	0.00	($7,606)	($4,385)	0.00	0.00
Total: Approved Amendments	**$1,410,039**	**$1,413,033**	**0.00**	**1.00**	**$1,414,978**	**$1,413,063**	**0.00**	**1.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$25,463,021**	**$84,943,308**	**228.66**	**465.00**	**$25,467,960**	**$84,943,338**	**228.66**	**465.00**
Percentage Change	**5.86%**	**1.69%**	**0.00%**	**0.22%**	**5.88%**	**1.69%**	**0.00%**	**0.22%**
University of Virginia-Academic Division								
2014-2016 Base Budget, Chapter 806	**$136,771,734**	**$959,833,309**	**1,082.63**	**6,735.33**	**$136,771,734**	**$959,833,309**	**1,082.63**	**6,735.33**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase nongeneral fund positions and appropriation to reflect additional auxiliary enterprise revenues	$0	$19,298,000	0.00	-76.90	$0	$19,298,000	0.00	-76.90
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$26,593,000	0.00	0.00	$0	$26,593,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional student aid revenues	$0	$1,959,000	0.00	0.00	$0	$1,959,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,712	$0	0.00	0.00
Annualize faculty salary increases	$340,046	$0	0.00	0.00	$340,046	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$1,280	$0	0.00	0.00	$1,280	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$44,057	$0	0.00	0.00	$44,057	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$13,531	$0	0.00	0.00	$13,531	$0	0.00	0.00
Add language to continue operation of Hampton Roads Regional Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$4,044,051	$0	0.00	0.00	$4,044,051	$0	0.00	0.00
Total Increases	$4,442,965	$47,850,000	0.00	-76.90	$4,444,677	$47,850,000	0.00	-76.90
Approved Decreases								
Reduce nongeneral fund appropriation and positions for sponsored programs	$0	($9,755,000)	0.00	-615.00	$0	($9,755,000)	0.00	-615.00
Fund changes in state employee workers' compensation premiums	($31,644)	$0	0.00	0.00	($21,235)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($880)	$0	0.00	0.00	($876)	$0	0.00	0.00
Total Decreases	($32,524)	($9,755,000)	0.00	-615.00	($22,111)	($9,755,000)	0.00	-615.00
Total: Approved Amendments	**$4,410,441**	**$38,095,000**	**0.00**	**-691.90**	**$4,422,566**	**$38,095,000**	**0.00**	**-691.90**
CHAPTER 2 (HB 5002), AS ADOPTED	**$141,182,175**	**$997,928,309**	**1,082.63**	**6,043.43**	**$141,194,300**	**$997,928,309**	**1,082.63**	**6,043.43**
Percentage Change	**3.22%**	**3.97%**	**0.00%**	**-10.27%**	**3.23%**	**3.97%**	**0.00%**	**-10.27%**
University of Virginia Medical Center								
2014-2016 Base Budget, Chapter 806	**$0**	**$1,370,035,121**	**0.00**	**5,762.22**	**$0**	**$1,370,035,121**	**0.00**	**5,762.22**
Approved Increases								
Increase nongeneral fund appropriation to reflect additional patient revenue	$0	$48,570,049	0.00	145.00	$0	$104,870,204	0.00	285.00
Add language to clarify existing law related to compensation of medical center employees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$48,570,049	0.00	145.00	$0	$104,870,204	0.00	285.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$48,570,049**	**0.00**	**145.00**	**$0**	**$104,870,204**	**0.00**	**285.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$1,418,605,170**	**0.00**	**5,907.22**	**$0**	**$1,474,905,325**	**0.00**	**6,047.22**
Percentage Change	**0.00%**	**3.55%**	**0.00%**	**2.52%**	**0.00%**	**7.65%**	**0.00%**	**4.95%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia's College at Wise								
2014-2016 Base Budget, Chapter 806	**$15,037,581**	**$25,368,111**	**165.26**	**151.28**	**$15,037,581**	**$25,368,111**	**165.26**	**151.28**
Approved Increases								
Transfer positions and nongeneral fund appropriation between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer dollars among auxiliary enterprise service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase nongeneral fund positions for auxiliary enterprise operations	$0	$0	0.00	17.66	$0	$0	0.00	17.66
Increase nongeneral fund appropriation to reflect additional tuition and fee revenues	$0	$246,000	0.00	0.00	$0	$246,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	$0	$1,112,500	0.00	0.00	$0	$1,112,500	0.00	0.00
Fund changes in state employee workers' compensation premiums	$1,571	$0	0.00	0.00	$2,205	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,617	$0	0.00	0.00
Annualize faculty salary increases	$23,700	$0	0.00	0.00	$23,700	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$889	$0	0.00	0.00	$889	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,341	$0	0.00	0.00	$1,341	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,488	$0	0.00	0.00	$1,488	$0	0.00	0.00
Increase surplus property appropriation (0388)	$0	$20,000	0.00	0.00	$0	$20,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$475,000	0.00	0.00	$0	$475,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$651,613	$0	0.00	0.00	$651,613	$0	0.00	0.00
Total Increases	$680,602	$1,853,500	0.00	17.66	$682,853	$1,853,500	0.00	17.66
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($109)	$0	0.00	0.00	($109)	$0	0.00	0.00
Total Decreases	($109)	$0	0.00	0.00	($109)	$0	0.00	0.00
Total: Approved Amendments	**$680,493**	**$1,853,500**	**0.00**	**17.66**	**$682,744**	**$1,853,500**	**0.00**	**17.66**
CHAPTER 2 (HB 5002), AS ADOPTED	**$15,718,074**	**$27,221,611**	**165.26**	**168.94**	**$15,720,325**	**$27,221,611**	**165.26**	**168.94**
Percentage Change	**4.53%**	**7.31%**	**0.00%**	**11.67%**	**4.54%**	**7.31%**	**0.00%**	**11.67%**
Virginia Commonwealth University - Academic Division								
2014-2016 Base Budget, Chapter 806	**$189,122,320**	**$828,404,101**	**1,507.80**	**3,792.29**	**$189,122,320**	**$828,404,101**	**1,507.80**	**3,792.29**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,784	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional debt service payments	$0	$13,386,245	0.00	0.00	$0	$13,386,245	0.00	0.00
Increases nongeneral fund appropriation to reflect additional indirect cost recoveries	$0	$700,000	0.00	0.00	$0	$700,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$18,710	$0	0.00	0.00	$18,710	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$26,027	$0	0.00	0.00	$26,027	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$7,608	$0	0.00	0.00	$7,608	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$9,730,707	$0	0.00	0.00	$9,730,707	$0	0.00	0.00
Annualize faculty salary increases	$424,266	$0	0.00	0.00	$424,266	$0	0.00	0.00
Transfers funds between fund group and fund details	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$40	$0	0.00	0.00	$8,147	$0	0.00	0.00
Increase nongeneral appropriation to reflect additional grant and contract revenue	$0	$10,000,000	0.00	0.00	$0	$10,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional student aid revenues	$0	$500,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$12,574,031	0.00	0.00	$0	$12,574,031	0.00	0.00
Increase nongeneral fund appropriation to support eminent scholars	$0	$350,000	0.00	0.00	$0	$350,000	0.00	0.00
Realign funds among service areas to reflect expenditure patterns	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$7,062	$0	0.00	0.00	$11,523	$0	0.00	0.00
Total Increases	$10,214,420	$37,510,276	0.00	0.00	$10,228,772	$38,010,276	0.00	0.00
Approved Decreases								
Eliminate Biotech Park subsidy	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($1,928)	$0	0.00	0.00	($1,926)	$0	0.00	0.00
Total Decreases	($251,928)	$0	0.00	0.00	($251,926)	$0	0.00	0.00
Total: Approved Amendments	**$9,962,492**	**$37,510,276**	**0.00**	**0.00**	**$9,976,846**	**$38,010,276**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$199,084,812**	**$865,914,377**	**1,507.80**	**3,792.29**	**$199,099,166**	**$866,414,377**	**1,507.80**	**3,792.29**
Percentage Change	**5.27%**	**4.53%**	**0.00%**	**0.00%**	**5.28%**	**4.59%**	**0.00%**	**0.00%**
Virginia Community College System								
2014-2016 Base Budget, Chapter 806	**$388,539,225**	**$1,182,968,173**	**5,542.57**	**5,479.58**	**$388,539,225**	**$1,182,968,173**	**5,542.57**	**5,479.58**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Transfer appropriation from Virginia Economic Development Partnership to the Virginia Community College System	$195,000	$0	0.00	0.00	$195,000	$0	0.00	0.00
Realign positions with correct program	$0	$0	0.00	315.00	$0	$0	0.00	315.00
Provide additional appropriation for various nongeneral fund programs	$0	$28,795,000	0.00	0.00	$0	$42,395,000	0.00	0.00
Fund changes in state employee workers' compensation premiums	$67,492	$80,301	0.00	0.00	$81,143	$96,543	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$91,419	$278,341	0.00	0.00
Establish new fund detail for workforce development program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Remove planning grant for Governor's School for Student Apprenticeships and Trades	$0	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Annualize faculty salary increases	$906,384	$0	0.00	0.00	$906,384	$0	0.00	0.00
Align appropriation with anticipated expeditures	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$15,647	$9,308	0.00	0.00	$25,529	$15,187	0.00	0.00
Adjust funding for state agency Line of Duty costs	$1,708	$98	0.00	0.00	$1,708	$98	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$7,136	$11,618	0.00	0.00	$7,136	$11,618	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$38,439	$117,032	0.00	0.00	$38,439	$117,032	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$15,634,808	$0	0.00	0.00	$15,634,808	$0	0.00	0.00
Total Increases	$16,866,614	$29,013,357	0.00	315.00	$16,881,566	$42,913,819	0.00	315.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($16,093)	($26,203)	0.00	0.00	($15,944)	($25,959)	0.00	0.00
Total Decreases	($16,093)	($26,203)	0.00	0.00	($15,944)	($25,959)	0.00	0.00
Total: Approved Amendments	**$16,850,521**	**$28,987,154**	**0.00**	**315.00**	**$16,865,622**	**$42,887,860**	**0.00**	**315.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$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**
Percentage Change	**4.34%**	**2.45%**	**0.00%**	**5.75%**	**4.34%**	**3.63%**	**0.00%**	**5.75%**
Virginia Military Institute								
2014-2016 Base Budget, Chapter 806	**$12,772,836**	**$56,606,745**	**185.71**	**278.06**	**$12,772,836**	**$56,606,745**	**185.71**	**278.06**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust FTE	$0	$0	2.00	3.00	$0	$0	2.00	3.00
Increase nongeneral fund appropriation for Unique Military Activities	$0	$300,000	0.00	0.00	$0	$500,000	0.00	0.00
Increase appropriation for tuition and fee revenue	$0	$960,000	0.00	0.00	$0	$960,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,983	$0	0.00	0.00
Annualize faculty salary increases	$20,981	$0	0.00	0.00	$20,981	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$395	$0	0.00	0.00	$395	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,571	$0	0.00	0.00	$1,571	$0	0.00	0.00
Adjust auxiliary enterprises nongeneral fund appropriation	$0	$1,500,000	0.00	0.00	$0	$1,700,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,264	$0	0.00	0.00	$1,264	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$721,538	$0	0.00	0.00	$721,538	$0	0.00	0.00
Total Increases	$745,749	$2,760,000	2.00	3.00	$747,732	$3,160,000	2.00	3.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($2,686)	$0	0.00	0.00	($1,876)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($15)	($93)	0.00	0.00	($15)	($89)	0.00	0.00
Total Decreases	($2,701)	($93)	0.00	0.00	($1,891)	($89)	0.00	0.00
Total: Approved Amendments	**$743,048**	**$2,759,907**	**2.00**	**3.00**	**$745,841**	**$3,159,911**	**2.00**	**3.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$13,515,884**	**$59,366,652**	**187.71**	**281.06**	**$13,518,677**	**$59,766,656**	**187.71**	**281.06**
Percentage Change	**5.82%**	**4.88%**	**1.08%**	**1.08%**	**5.84%**	**5.58%**	**1.08%**	**1.08%**
Virginia Polytechnic Inst. and State University								
2014-2016 Base Budget, Chapter 806	**$166,461,364**	**$936,317,694**	**1,911.53**	**4,933.45**	**$166,461,364**	**$936,317,694**	**1,911.53**	**4,933.45**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide language to expand airport authority runway	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional nongeneral fund appropriation for increased enrollment	$0	$9,100,024	0.00	0.00	$0	$9,100,024	0.00	0.00
Fund changes in state employee workers' compensation premiums	$74,817	$0	0.00	0.00	$90,395	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$2,313	$0	0.00	0.00
Annualize faculty salary increases	$393,418	$0	0.00	0.00	$393,418	$0	0.00	0.00
Align educational and general funding with program activity	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$3,170	$0	0.00	0.00	$3,170	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$170,948	$0	0.00	0.00	$170,948	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$16,468	$0	0.00	0.00	$16,468	$0	0.00	0.00
Increase appropriation to reflect sponsored program revenue	$0	$21,500,000	0.00	0.00	$0	$21,500,000	0.00	0.00
Increase appropriation to reflect additional auxiliary enterprise revenue	$0	$19,396,017	0.00	0.00	$0	$19,396,017	0.00	0.00
Increase appropriation for additional tuition and fee revenue	$0	$8,650,000	0.00	0.00	$0	$8,650,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$8,686,088	$0	0.00	0.00	$8,686,088	$0	0.00	0.00
Total Increases	$9,344,909	$58,646,041	0.00	0.00	$9,362,800	$58,646,041	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($1,751)	($8,039)	0.00	0.00	($1,750)	($8,031)	0.00	0.00
Total Decreases	($1,751)	($8,039)	0.00	0.00	($1,750)	($8,031)	0.00	0.00
Total: Approved Amendments	**$9,343,158**	**$58,638,002**	**0.00**	**0.00**	**$9,361,050**	**$58,638,010**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$175,804,522**	**$994,955,696**	**1,911.53**	**4,933.45**	**$175,822,414**	**$994,955,704**	**1,911.53**	**4,933.45**
Percentage Change	**5.61%**	**6.26%**	**0.00%**	**0.00%**	**5.62%**	**6.26%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division								
2014-2016 Base Budget, Chapter 806	**$61,904,766**	**$18,726,135**	**727.24**	**388.27**	**$61,904,766**	**$18,726,135**	**727.24**	**388.27**
Approved Increases								
Adjust FTE	$0	$0	-1.00	0.00	$0	$0	-1.00	0.00
O & M for New Facilities	$0	$47,001	0.00	0.00	$0	$48,220	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,770	$0	0.00	0.00
Annualize faculty salary increases	$142,746	$0	0.00	0.00	$142,746	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$6,124	$0	0.00	0.00	$6,124	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$2,803,138	$0	0.00	0.00	$2,803,138	$0	0.00	0.00
Total Increases	$2,952,008	$47,001	-1.00	0.00	$2,953,778	$48,220	-1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($448)	($24)	0.00	0.00	($448)	($24)	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	($16,155)	$0	0.00	0.00	($16,155)	$0	0.00	0.00
Total Decreases	($16,603)	($24)	0.00	0.00	($16,603)	($24)	0.00	0.00
Total: Approved Amendments	**$2,935,405**	**$46,977**	**-1.00**	**0.00**	**$2,937,175**	**$48,196**	**-1.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$64,840,171**	**$18,773,112**	**726.24**	**388.27**	**$64,841,941**	**$18,774,331**	**726.24**	**388.27**
Percentage Change	**4.74%**	**0.25%**	**-0.14%**	**0.00%**	**4.74%**	**0.26%**	**-0.14%**	**0.00%**
Virginia State University								
2014-2016 Base Budget, Chapter 806	**$36,430,473**	**$121,035,344**	**329.97**	**460.09**	**$36,430,473**	**$121,035,344**	**329.97**	**460.09**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$5,115	$0	0.00	0.00	$5,115	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional financial aid revenue	$0	$1,394,338	0.00	0.00	$0	$1,394,338	0.00	0.00
Increase nongeneral fund appropriation to reflect additional sponsored program revenue	$0	$2,600,000	0.00	0.00	$0	$2,600,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$2,026,290	0.00	0.00	$0	$2,026,290	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3,604	$0	0.00	0.00	$3,604	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,860	$0	0.00	0.00	$1,860	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$1,101,188	$0	0.00	0.00	$1,101,188	$0	0.00	0.00
Annualize faculty salary increases	$48,524	$0	0.00	0.00	$48,524	$0	0.00	0.00
Increase position level to accommodate adjunct faculty	$0	$0	0.00	20.80	$0	$0	0.00	20.80
Fund changes in state employee workers' compensation premiums	$10,466	$0	0.00	0.00	$11,789	$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	$0	$933,236	0.00	0.00	$0	$1,885,137	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grant and contract revenue	$0	$933,236	0.00	0.00	$0	$1,855,285	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	$0	$362,000	0.00	0.00	$0	$362,000	0.00	0.00
Increase nongeneral fund appropriation to support financial assistance	$0	$572,411	0.00	0.00	$0	$822,433	0.00	0.00
Increase nongeneral fund position level	$0	$0	0.00	6.00	$0	$0	0.00	6.00
Adjust funding for state agency Line of Duty costs	$2,011	$0	0.00	0.00	$2,011	$0	0.00	0.00
Total Increases	$1,172,768	$8,821,511	0.00	26.80	$1,174,091	$10,945,483	0.00	26.80

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($2,352)	$0	0.00	0.00	($2,247)	$0	0.00	0.00
Total Decreases	($2,352)	$0	0.00	0.00	($2,247)	$0	0.00	0.00
Total: Approved Amendments	**$1,170,416**	**$8,821,511**	**0.00**	**26.80**	**$1,171,844**	**$10,945,483**	**0.00**	**26.80**
CHAPTER 2 (HB 5002), AS ADOPTED	**$37,600,889**	**$129,856,855**	**329.97**	**486.89**	**$37,602,317**	**$131,980,827**	**329.97**	**486.89**
Percentage Change	**3.21%**	**7.29%**	**0.00%**	**5.82%**	**3.22%**	**9.04%**	**0.00%**	**5.82%**
Cooperative Extension and Agricultural Research Service								
2014-2016 Base Budget, Chapter 806	**$5,313,900**	**$6,361,008**	**31.75**	**67.00**	**$5,313,900**	**$6,361,008**	**31.75**	**67.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,242	$0	0.00	0.00
Annualize faculty salary increases	$7,459	$0	0.00	0.00	$7,459	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$526	$0	0.00	0.00	$526	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$108,557	$0	0.00	0.00	$108,557	$0	0.00	0.00
Total Increases	$116,542	$0	0.00	0.00	$117,784	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$116,542**	**$0**	**0.00**	**0.00**	**$117,784**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$5,430,442**	**$6,361,008**	**31.75**	**67.00**	**$5,431,684**	**$6,361,008**	**31.75**	**67.00**
Percentage Change	**2.19%**	**0.00%**	**0.00%**	**0.00%**	**2.22%**	**0.00%**	**0.00%**	**0.00%**
Eastern Virginia Medical School								
2014-2016 Base Budget, Chapter 806	**$24,395,660**	**$0**	**0.00**	**0.00**	**$24,395,660**	**$0**	**0.00**	**0.00**
Approved Increases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,413	$0	0.00	0.00	$2,413	$0	0.00	0.00
Total Increases	$2,413	$0	0.00	0.00	$2,413	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$2,413**	**$0**	**0.00**	**0.00**	**$2,413**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$24,398,073**	**$0**	**0.00**	**0.00**	**$24,398,073**	**$0**	**0.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2014-2016 Base Budget, Chapter 806	**$1,471,055**	**$1,099,446**	**13.00**	**2.00**	**$1,471,055**	**$1,099,446**	**13.00**	**2.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide appropriation to support efforts to expand workforce development programs	$0	$440,037	4.00	4.00	$0	$440,037	4.00	4.00
Fund agency costs for the new Cardinal accounting system	$300	$244	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$145	$109	0.00	0.00	$145	$109	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$47,725	$0	0.00	0.00	$47,725	$0	0.00	0.00
Total Increases	$48,176	$440,390	4.00	4.00	$47,876	$440,146	4.00	4.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($170)	$0	0.00	0.00	($161)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($17)	($34)	0.00	0.00	($17)	($33)	0.00	0.00
Total Decreases	($187)	($34)	0.00	0.00	($178)	($33)	0.00	0.00
Total: Approved Amendments	**$47,989**	**$440,356**	**4.00**	**4.00**	**$47,698**	**$440,113**	**4.00**	**4.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,519,044**	**$1,539,802**	**17.00**	**6.00**	**$1,518,753**	**$1,539,559**	**17.00**	**6.00**
Percentage Change	**3.26%**	**40.05%**	**30.77%**	**200.00%**	**3.24%**	**40.03%**	**30.77%**	**200.00%**
Institute for Advanced Learning and Research								
2014-2016 Base Budget, Chapter 806	**$6,122,968**	**$0**	**0.00**	**0.00**	**$6,122,968**	**$0**	**0.00**	**0.00**
Approved Increases								
Adjust FTE	$0	$0	4.00	0.00	$0	$0	4.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$606	$0	0.00	0.00	$606	$0	0.00	0.00
Total Increases	$606	$0	4.00	0.00	$606	$0	4.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$606**	**$0**	**4.00**	**0.00**	**$606**	**$0**	**4.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$6,123,574**	**$0**	**4.00**	**0.00**	**$6,123,574**	**$0**	**4.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority								
2014-2016 Base Budget, Chapter 806	**$1,121,896**	**$0**	**0.00**	**0.00**	**$1,121,896**	**$0**	**0.00**	**0.00**
Approved Increases								
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$111	$0	0.00	0.00	$111	$0	0.00	0.00
Total Increases	$117	$0	0.00	0.00	$117	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$117**	**$0**	**0.00**	**0.00**	**$117**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,122,013**	**$0**	**0.00**	**0.00**	**$1,122,013**	**$0**	**0.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center								
2014-2016 Base Budget, Chapter 806	**$2,284,010**	**$2,057,151**	**19.80**	**24.00**	**$2,284,010**	**$2,057,151**	**19.80**	**24.00**
Approved Increases								
Adjust FTE	$0	$0	1.00	-2.00	$0	$0	1.00	-2.00
Fund changes in state employee workers' compensation premiums	$34	$43	0.00	0.00	$49	$64	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$1,245	$1,121	0.00	0.00	$1,693	$1,524	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1	$5	0.00	0.00	$1	$5	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$226	$203	0.00	0.00	$226	$203	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$74,542	$0	0.00	0.00	$74,542	$0	0.00	0.00
Total Increases	$76,048	$1,372	1.00	-2.00	$76,511	$1,796	1.00	-2.00
Approved Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($12,152)	$0	0.00	0.00	($12,152)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($12)	($28)	0.00	0.00	($9)	($22)	0.00	0.00
Total Decreases	($12,164)	($28)	0.00	0.00	($12,161)	($22)	0.00	0.00
Total: Approved Amendments	**$63,884**	**$1,344**	**1.00**	**-2.00**	**$64,350**	**$1,774**	**1.00**	**-2.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$2,347,894**	**$2,058,495**	**20.80**	**22.00**	**$2,348,360**	**$2,058,925**	**20.80**	**22.00**
Percentage Change	**2.80%**	**0.07%**	**5.05%**	**-8.33%**	**2.82%**	**0.09%**	**5.05%**	**-8.33%**
Southwest Virginia Higher Education Center								
2014-2016 Base Budget, Chapter 806	**$1,932,349**	**$7,305,877**	**30.00**	**5.00**	**$1,932,349**	**$7,305,877**	**30.00**	**5.00**
Approved Increases								
Adjust FTE	$0	$0	1.00	0.00	$0	$0	1.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$102	$388	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$191	$723	0.00	0.00	$191	$723	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$80,242	$0	0.00	0.00	$80,242	$0	0.00	0.00
Total Increases	$80,439	$723	1.00	0.00	$80,541	$1,111	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($416)	$0	0.00	0.00	($358)	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($49)	($44)	0.00	0.00	($49)	($44)	0.00	0.00
Total Decreases	($465)	($44)	0.00	0.00	($407)	($44)	0.00	0.00
Total: Approved Amendments	**$79,974**	**$679**	**1.00**	**0.00**	**$80,134**	**$1,067**	**1.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$2,012,323**	**$7,306,556**	**31.00**	**5.00**	**$2,012,483**	**$7,306,944**	**31.00**	**5.00**
Percentage Change	**4.14%**	**0.01%**	**3.33%**	**0.00%**	**4.15%**	**0.01%**	**3.33%**	**0.00%**
Jefferson Science Associates, LLC								
2014-2016 Base Budget, Chapter 806	**$1,149,891**	**$0**	**0.00**	**0.00**	**$1,149,891**	**$0**	**0.00**	**0.00**
Approved Increases								
Adjust agency appropriation for the cost of Performance Budgeting system charges	$114	$0	0.00	0.00	$114	$0	0.00	0.00
Total Increases	$114	$0	0.00	0.00	$114	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$114**	**$0**	**0.00**	**0.00**	**$114**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,150,005**	**$0**	**0.00**	**0.00**	**$1,150,005**	**$0**	**0.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education								
2014-2016 Base Budget, Chapter 806	**$1,717,336,420**	**$7,670,231,138**	**17,547.69**	**38,121.70**	**$1,717,336,420**	**$7,670,231,138**	**17,547.69**	**38,121.70**
Approved Amendments								
Total Increases	$74,787,112	$327,274,198	133.47	864.13	$74,943,996	$427,494,025	136.07	1,004.53
Total Decreases	($497,800)	($9,796,013)	0.00	-615.00	($787,074)	($9,795,691)	0.00	-615.00
Total: Approved Amendments	**$74,289,312**	**$317,478,185**	**133.47**	**249.13**	**$74,156,922**	**$417,698,334**	**136.07**	**389.53**
CHAPTER 2 (HB 5002), AS ADOPTED	**$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**
Percentage Change	**4.33%**	**4.14%**	**0.76%**	**0.65%**	**4.32%**	**5.45%**	**0.78%**	**1.02%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Frontier Culture Museum of Virginia								
2014-2016 Base Budget, Chapter 806	**$1,453,911**	**$446,293**	**22.50**	**15.00**	**$1,453,911**	**$446,293**	**22.50**	**15.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$108,416	$0	0.00	0.00	$108,416	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$3,012	$924	0.00	0.00	$4,096	$1,258	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$270	$363	0.00	0.00	$270	$363	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$144	$44	0.00	0.00	$144	$44	0.00	0.00
Permit property conveyance to agency foundation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$111,842	$1,331	0.00	0.00	$112,926	$1,665	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($77)	($22)	0.00	0.00	$61	$17	0.00	0.00
Fund changes in state employee workers' compensation premiums	($531)	($125)	0.00	0.00	($494)	($116)	0.00	0.00
Total Decreases	($608)	($147)	0.00	0.00	($433)	($99)	0.00	0.00
Total: Approved Amendments	**$111,234**	**$1,184**	**0.00**	**0.00**	**$112,493**	**$1,566**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,565,145**	**$447,477**	**22.50**	**15.00**	**$1,566,404**	**$447,859**	**22.50**	**15.00**
Percentage Change	**7.65%**	**0.27%**	**0.00%**	**0.00%**	**7.74%**	**0.35%**	**0.00%**	**0.00%**
Gunston Hall								
2014-2016 Base Budget, Chapter 806	**$494,392**	**$265,395**	**8.00**	**3.00**	**$494,392**	**$265,395**	**8.00**	**3.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$18,535	$0	0.00	0.00	$18,535	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$397	$213	0.00	0.00	$540	$290	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$137	$0	0.00	0.00	$137	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$49	$26	0.00	0.00	$49	$26	0.00	0.00
Total Increases	$19,118	$239	0.00	0.00	$19,261	$316	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($73)	($55)	0.00	0.00	$363	$272	0.00	0.00
Fund changes in state employee workers' compensation premiums	($503)	$0	0.00	0.00	($489)	$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($2,945)	$0	0.00	0.00	($2,945)	$0	0.00	0.00
Reduce nongeneral fund appropriation	$0	($90,395)	0.00	0.00	$0	($90,395)	0.00	0.00
Total Decreases	($3,521)	($90,450)	0.00	0.00	($3,071)	($90,123)	0.00	0.00
Total: Approved Amendments	**$15,597**	**($90,211)**	**0.00**	**0.00**	**$16,190**	**($89,807)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$509,989**	**$175,184**	**8.00**	**3.00**	**$510,582**	**$175,588**	**8.00**	**3.00**
Percentage Change	**3.15%**	**-33.99%**	**0.00%**	**0.00%**	**3.27%**	**-33.84%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation								
2014-2016 Base Budget, Chapter 806	**$7,007,023**	**$8,794,052**	**95.00**	**85.00**	**$7,007,023**	**$8,794,052**	**95.00**	**85.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$337,644	$0	0.00	0.00	$337,644	$0	0.00	0.00
Provide funding for incremental cost increases at new Yorktown Museum	$0	$0	1.00	0.00	$429,329	$0	1.00	0.00
Provide support for 2019 Commemoration	$0	$0	1.00	0.00	$167,532	$0	1.00	0.00
Fund lease payments for electronic security equipment	$54,777	$0	0.00	0.00	$54,777	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1,994	$969	0.00	0.00	$23,205	$11,284	0.00	0.00
Fund changes in state employee workers' compensation premiums	$2,333	$4,118	0.00	0.00	$3,123	$5,514	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,713	$3,406	0.00	0.00	$2,713	$3,406	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,090	$1,638	0.00	0.00	$1,090	$1,638	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$693	$870	0.00	0.00	$693	$870	0.00	0.00
Transfer funding and positions to correct program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$401,244	$11,001	2.00	0.00	$1,020,106	$22,712	2.00	0.00
Approved Decreases								
Reduce nongeneral fund appropriation and positions	$0	($866,025)	0.00	-20.00	$0	($866,025)	0.00	-20.00
Total Decreases	$0	($866,025)	0.00	-20.00	$0	($866,025)	0.00	-20.00
Total: Approved Amendments	**$401,244**	**($855,024)**	**2.00**	**-20.00**	**$1,020,106**	**($843,313)**	**2.00**	**-20.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$7,408,267**	**$7,939,028**	**97.00**	**65.00**	**$8,027,129**	**$7,950,739**	**97.00**	**65.00**
Percentage Change	**5.73%**	**-9.72%**	**2.11%**	**-23.53%**	**14.56%**	**-9.59%**	**2.11%**	**-23.53%**
The Library of Virginia								
2014-2016 Base Budget, Chapter 806	**$26,816,827**	**$10,526,833**	**134.09**	**63.91**	**$26,816,827**	**$10,526,833**	**134.09**	**63.91**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$455,235	$0	0.00	0.00	$455,235	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$49,713	$0	0.00	0.00	$134,225	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$8,545	$3,355	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$2,653	$1,041	0.00	0.00	$2,653	$10,410	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$156	$503	0.00	0.00	$2,773	$8,961	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$866	$0	0.00	0.00	$866	$0	0.00	0.00
Total Increases	$508,623	$1,544	0.00	0.00	$604,297	$22,726	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($2,296)	$0	0.00	0.00	($2,198)	$0	0.00	0.00
Total Decreases	($2,296)	$0	0.00	0.00	($2,198)	$0	0.00	0.00
Total: Approved Amendments	**$506,327**	**$1,544**	**0.00**	**0.00**	**$602,099**	**$22,726**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$27,323,154**	**$10,528,377**	**134.09**	**63.91**	**$27,418,926**	**$10,549,559**	**134.09**	**63.91**
Percentage Change	**1.89%**	**0.01%**	**0.00%**	**0.00%**	**2.25%**	**0.22%**	**0.00%**	**0.00%**
The Science Museum of Virginia								
2014-2016 Base Budget, Chapter 806	**$5,056,291**	**$6,300,378**	**57.19**	**34.81**	**$5,056,291**	**$6,300,378**	**57.19**	**34.81**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$156,430	$0	0.00	0.00	$156,430	$0	0.00	0.00
Fund Virginia STEM Program	$0	$0	2.00	0.00	$222,397	$0	2.00	0.00
Provide operational support for digital dome systems	$0	$50,000	0.00	0.00	$0	$50,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$4,363	$5,437	0.00	0.00	$5,934	$7,394	0.00	0.00
Fund changes in state employee workers' compensation premiums	$829	$608	0.00	0.00	$1,013	$742	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$500	$624	0.00	0.00	$500	$624	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$342	$170	0.00	0.00	$342	$170	0.00	0.00
Accept donation of Rice House property	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$162,464	$56,839	2.00	0.00	$386,616	$58,930	2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($465)	($387)	0.00	0.00	$536	$447	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($29,931)	$0	0.00	0.00	($29,931)	$0	0.00	0.00
Total Decreases	($30,396)	($387)	0.00	0.00	($29,395)	$447	0.00	0.00
Total: Approved Amendments	**$132,068**	**$56,452**	**2.00**	**0.00**	**$357,221**	**$59,377**	**2.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$5,188,359**	**$6,356,830**	**59.19**	**34.81**	**$5,413,512**	**$6,359,755**	**59.19**	**34.81**
Percentage Change	**2.61%**	**0.90%**	**3.50%**	**0.00%**	**7.06%**	**0.94%**	**3.50%**	**0.00%**
Virginia Commission for the Arts								
2014-2016 Base Budget, Chapter 806	**$3,884,572**	**$863,373**	**5.00**	**0.00**	**$3,884,572**	**$863,373**	**5.00**	**0.00**
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$1,095	$244	0.00	0.00	$1,489	$331	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$2,620	$0	0.00	0.00	$4,275	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$201	$2	0.00	0.00	$1,276	$11	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$5	$1	0.00	0.00	$5	$1	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$385	$85	0.00	0.00	$385	$85	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$18,648	$0	0.00	0.00	$18,648	$0	0.00	0.00
Total Increases	$22,954	$332	0.00	0.00	$26,078	$428	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($67)	$0	0.00	0.00	($63)	$0	0.00	0.00
Total Decreases	($67)	$0	0.00	0.00	($63)	$0	0.00	0.00
Total: Approved Amendments	**$22,887**	**$332**	**0.00**	**0.00**	**$26,015**	**$428**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$3,907,459**	**$863,705**	**5.00**	**0.00**	**$3,910,587**	**$863,801**	**5.00**	**0.00**
Percentage Change	**0.59%**	**0.04%**	**0.00%**	**0.00%**	**0.67%**	**0.05%**	**0.00%**	**0.00%**
Virginia Museum of Fine Arts								
2014-2016 Base Budget, Chapter 806	**$9,810,582**	**$19,447,279**	**131.50**	**82.00**	**$9,810,582**	**$19,447,279**	**131.50**	**82.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$507,730	$0	0.00	0.00	$507,730	$0	0.00	0.00
Convert critical part-time positions to full-time positions	$0	$364,442	0.00	19.00	$0	$364,442	0.00	19.00
Increase nongeneral fund appropriation to reflect additional federal grant activity	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional enterprise operations revenue	$0	$106,598	0.00	5.00	$0	$106,598	0.00	5.00
Fund agency costs for the new Cardinal accounting system	$3,991	$7,911	0.00	0.00	$5,428	$10,760	0.00	0.00
Fund changes in state employee workers' compensation premiums	$4,357	$6,616	0.00	0.00	$5,005	$7,599	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$291	$4,119	0.00	0.00	$2,582	$36,550	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$971	$1,924	0.00	0.00	$971	$1,924	0.00	0.00
Total Increases	$517,340	$641,610	0.00	24.00	$521,716	$677,873	0.00	24.00
Approved Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	($156)	$0	0.00	0.00	($156)	$0	0.00	0.00
Total Decreases	($156)	$0	0.00	0.00	($156)	$0	0.00	0.00
Total: Approved Amendments	**$517,184**	**$641,610**	**0.00**	**24.00**	**$521,560**	**$677,873**	**0.00**	**24.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$10,327,766**	**$20,088,889**	**131.50**	**106.00**	**$10,332,142**	**$20,125,152**	**131.50**	**106.00**
Percentage Change	**5.27%**	**3.30%**	**0.00%**	**29.27%**	**5.32%**	**3.49%**	**0.00%**	**29.27%**
Total: Other Education								
2014-2016 Base Budget, Chapter 806	**$54,523,598**	**$46,643,603**	**453.28**	**283.72**	**$54,523,598**	**$46,643,603**	**453.28**	**283.72**
Approved Amendments								
Total Increases	$1,743,585	$712,896	4.00	24.00	$2,691,000	$784,650	4.00	24.00
Total Decreases	($37,044)	($957,009)	0.00	-20.00	($35,316)	($955,800)	0.00	-20.00
Total: Approved Amendments	**$1,706,541**	**($244,113)**	**4.00**	**4.00**	**$2,655,684**	**($171,150)**	**4.00**	**4.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$56,230,139**	**$46,399,490**	**457.28**	**287.72**	**$57,179,282**	**$46,472,453**	**457.28**	**287.72**
Percentage Change	**3.13%**	**-0.52%**	**0.88%**	**1.41%**	**4.87%**	**-0.37%**	**0.88%**	**1.41%**
Total: Education								
2014-2016 Base Budget, Chapter 806	**$7,176,933,611**	**$9,233,034,774**	**18,327.47**	**38,583.92**	**$7,176,933,611**	**$9,233,034,774**	**18,327.47**	**38,583.92**
Approved Amendments								
Total Increases	$504,279,499	$299,851,759	144.47	888.13	$549,071,882	$403,529,787	147.07	1,028.53
Total Decreases	($273,504,455)	$77,240,285	-7.00	-635.00	($225,479,520)	$37,242,385	-7.00	-635.00
Total: Approved Amendments	**$230,775,044**	**$377,092,044**	**137.47**	**253.13**	**$323,592,362**	**$440,772,172**	**140.07**	**393.53**
CHAPTER 2 (HB 5002), AS ADOPTED	**$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**
Percentage Change	**3.22%**	**4.08%**	**0.75%**	**0.66%**	**4.51%**	**4.77%**	**0.76%**	**1.02%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2014-2016 Base Budget, Chapter 806	**$425,362**	**$0**	**4.00**	**0.00**	**$425,362**	**$0**	**4.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$26,587	$0	0.00	0.00	$26,587	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$845	$0	0.00	0.00	$1,378	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$317	$0	0.00	0.00	$431	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$42	$0	0.00	0.00	$42	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Establish workgroup related to collection and maintenance of state property data	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$27,797	$0	0.00	0.00	$28,444	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($6)	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($21)	$0	0.00	0.00	($21)	$0	0.00	0.00
Total Decreases	($27)	$0	0.00	0.00	($21)	$0	0.00	0.00
Total: Approved Amendments	**$27,770**	**$0**	**0.00**	**0.00**	**$28,423**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$453,132**	**$0**	**4.00**	**0.00**	**$453,785**	**$0**	**4.00**	**0.00**
Percentage Change	**6.53%**	**0.00%**	**0.00%**	**0.00%**	**6.68%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts								
2014-2016 Base Budget, Chapter 806	**$10,847,698**	**$821,956**	**104.00**	**54.00**	**$10,847,698**	**$821,956**	**104.00**	**54.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Establish internal service fund appropriation for the Cardinal system	$0	$17,620,483	0.00	0.00	$0	$17,620,483	0.00	0.00
Establish internal service fund appropriation for the Performance Budgeting system	$0	$3,961,775	0.00	0.00	$0	$3,961,775	0.00	0.00
Establish internal service fund appropriation for the Payroll Service Bureau	$0	$2,495,148	0.00	0.00	$0	$2,495,148	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$472,247	$0	0.00	0.00	$472,247	$0	0.00	0.00
Provide additional funding and positions for Cardinal operational support	$321,725	$0	3.00	0.00	$535,009	$0	5.00	0.00
Provide funding and positions to support the required standard vendor database within Cardinal	$190,883	$0	2.00	0.00	$630,650	$0	6.00	0.00
Increase nongeneral fund appropriation for Cardinal operating costs	$0	$0	0.00	0.00	$0	$352,533	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$11,200	$0	0.00	0.00	$72,110	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$15,815	$0	0.00	0.00	$25,804	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$6,920	$0	0.00	0.00	$7,058	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,073	$0	0.00	0.00	$1,073	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$4	$0	0.00	0.00	$4	$0	0.00	0.00
Adjust position level for Cardinal operations	$0	$0	0.00	5.00	$0	$0	0.00	-1.00
Total Increases	$1,019,867	$24,077,406	5.00	5.00	$1,743,955	$24,429,939	11.00	-1.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($980)	$0	0.00	0.00	($913)	$0	0.00	0.00
Total Decreases	($980)	$0	0.00	0.00	($913)	$0	0.00	0.00
Total: Approved Amendments	**$1,018,887**	**$24,077,406**	**5.00**	**5.00**	**$1,743,042**	**$24,429,939**	**11.00**	**-1.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$11,866,585**	**$24,899,362**	**109.00**	**59.00**	**$12,590,740**	**$25,251,895**	**115.00**	**53.00**
Percentage Change	**9.39%**	**2929.28%**	**4.81%**	**9.26%**	**16.07%**	**2972.17%**	**10.58%**	**-1.85%**
Department of Accounts Transfer Payments								
2014-2016 Base Budget, Chapter 806	**$1,338,785,117**	**$540,824,679**	**0.00**	**1.00**	**$1,338,785,117**	**$540,824,679**	**0.00**	**1.00**
Approved Increases								
Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	$243,170,048	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for E-911 wireless revenue distribution	$0	$11,840,850	0.00	0.00	$0	$14,840,850	0.00	0.00
Adjust aid to locality distribution to reflect forecast update	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Total Increases	$243,370,048	$11,840,850	0.00	0.00	$200,000	$14,840,850	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove one-time funding for an advance deposit to the Revenue Stabilization Fund	($95,000,000)	$0	0.00	0.00	($95,000,000)	$0	0.00	0.00
Remove one-time funding for deposit to the Revenue Stabilization Fund	($244,645,117)	$0	0.00	0.00	($244,645,117)	$0	0.00	0.00
Total Decreases	($339,645,117)	$0	0.00	0.00	($339,645,117)	$0	0.00	0.00
Total: Approved Amendments	**($96,275,069)**	**$11,840,850**	**0.00**	**0.00**	**($339,445,117)**	**$14,840,850**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,242,510,048**	**$552,665,529**	**0.00**	**1.00**	**$999,340,000**	**$555,665,529**	**0.00**	**1.00**
Percentage Change	**-7.19%**	**2.19%**	**0.00%**	**0.00%**	**-25.35%**	**2.74%**	**0.00%**	**0.00%**
Department of Planning and Budget								
2014-2016 Base Budget, Chapter 806	**$7,014,064**	**$300,000**	**63.00**	**2.00**	**$7,014,064**	**$300,000**	**63.00**	**2.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$300,290	$0	0.00	0.00	$300,290	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$12,987	$0	0.00	0.00	$21,189	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$3,608	$0	0.00	0.00	$23,109	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,424	$0	0.00	0.00	$3,297	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$694	$0	0.00	0.00	$694	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$320,009	$0	0.00	0.00	$348,585	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($979)	$0	0.00	0.00	($929)	$0	0.00	0.00
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($25,870)	$0	0.00	0.00	($25,870)	$0	0.00	0.00
Reduce funding for school efficiency reviews	($125,000)	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Total Decreases	($151,849)	$0	0.00	0.00	($151,799)	$0	0.00	0.00
Total: Approved Amendments	**$168,160**	**$0**	**0.00**	**0.00**	**$196,786**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$7,182,224**	**$300,000**	**63.00**	**2.00**	**$7,210,850**	**$300,000**	**63.00**	**2.00**
Percentage Change	**2.40%**	**0.00%**	**0.00%**	**0.00%**	**2.81%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation								
2014-2016 Base Budget, Chapter 806	**$85,344,620**	**$13,309,945**	**888.00**	**42.00**	**$85,344,620**	**$13,309,945**	**888.00**	**42.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$4,184,113	$0	0.00	0.00	$4,184,113	$0	0.00	0.00
Expand compliance collection initiative	$885,262	$0	1.00	0.00	$876,348	$0	1.00	0.00
Provide funding for new mobile applications and computer tablets	$406,180	$0	0.00	0.00	$880,720	$0	0.00	0.00
Provide funding for information technology security analysts and software	$745,600	$0	4.00	0.00	$520,600	$0	4.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$96,116	$0	0.00	0.00	$667,802	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$121,491	$0	0.00	0.00	$198,222	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$56,615	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$8,443	$0	0.00	0.00	$8,443	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$401	$0	0.00	0.00	$401	$0	0.00	0.00
Provide additional staff for the administration of the Insurance Premiums License Tax	$0	$210,632	0.00	3.00	$0	$210,632	0.00	3.00
Provide additional staff for the administration of the E-911 Wireless Tax	$0	$50,000	0.00	1.00	$0	$50,000	0.00	1.00
Provide additional staff for the administration of the Motor Vehicle Rental Tax	$0	$0	0.00	1.00	$0	$0	0.00	1.00
Transfer appropriation to properly reflect service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase the Neighborhood Assistance Act tax credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report incidents associated with Tobacco Tax Stamping Operations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit Tax Commissioner to request special counsel at agency expense	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit administrative cost recovery from E-911 wireless tax	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Permit administrative cost recovery for Insurance Premiums License tax	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Exempt some homeowner associations from electronic filing requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Accelerate the due date for employer withholding records from February 28 to January 31	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$6,447,606	$260,632	5.00	5.00	$7,393,264	$260,632	5.00	5.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($7,675)	$0	0.00	0.00	($7,070)	$0	0.00	0.00
Total Decreases	($7,675)	$0	0.00	0.00	($7,070)	$0	0.00	0.00
Total: Approved Amendments	**$6,439,931**	**$260,632**	**5.00**	**5.00**	**$7,386,194**	**$260,632**	**5.00**	**5.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$91,784,551**	**$13,570,577**	**893.00**	**47.00**	**$92,730,814**	**$13,570,577**	**893.00**	**47.00**
Percentage Change	**7.55%**	**1.96%**	**0.56%**	**11.90%**	**8.65%**	**1.96%**	**0.56%**	**11.90%**
Department of the Treasury								
2014-2016 Base Budget, Chapter 806	**$7,767,081**	**$10,737,794**	**35.50**	**85.50**	**$7,767,081**	**$10,737,794**	**35.50**	**85.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$176,493	$0	0.00	0.00	$176,493	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$10,560	$0	0.00	0.00	$17,230	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$2,686	$0	0.00	0.00	$20,735	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$7,133	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$769	$0	0.00	0.00	$769	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$23	$0	0.00	0.00	$57	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$3	$0	0.00	0.00	$3	$0	0.00	0.00
Reclassify positions in the Unclaimed Property Division	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Provide appropriation for a project manager to oversee the Unclaimed Property system web migration project	$0	$169,760	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$190,534	$369,760	0.00	0.00	$222,420	$200,000	0.00	0.00
Approved Decreases								
Transfer appropriation to properly reflect service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Remove one-time spending to the estate of Bennett Barbour	($162,527)	$0	0.00	0.00	($162,527)	$0	0.00	0.00
Total Decreases	($162,527)	$0	0.00	0.00	($162,527)	$0	0.00	0.00
Total: Approved Amendments	**$28,007**	**$369,760**	**0.00**	**0.00**	**$59,893**	**$200,000**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$7,795,088**	**$11,107,554**	**35.50**	**85.50**	**$7,826,974**	**$10,937,794**	**35.50**	**85.50**
Percentage Change	**0.36%**	**3.44%**	**0.00%**	**0.00%**	**0.77%**	**1.86%**	**0.00%**	**0.00%**
Treasury Board								
2014-2016 Base Budget, Chapter 806	**$613,642,025**	**$49,630,877**	**0.00**	**0.00**	**$613,642,025**	**$49,630,877**	**0.00**	**0.00**
Approved Increases								
Provide debt service for projects and equipment	$68,872,736	$477,921	0.00	0.00	$110,321,139	$247,385	0.00	0.00
Total Increases	$68,872,736	$477,921	0.00	0.00	$110,321,139	$247,385	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$68,872,736**	**$477,921**	**0.00**	**0.00**	**$110,321,139**	**$247,385**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$682,514,761**	**$50,108,798**	**0.00**	**0.00**	**$723,963,164**	**$49,878,262**	**0.00**	**0.00**
Percentage Change	**11.22%**	**0.96%**	**0.00%**	**0.00%**	**17.98%**	**0.50%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2014-2016 Base Budget, Chapter 806	**$2,063,825,967**	**$615,625,251**	**1,094.50**	**184.50**	**$2,063,825,967**	**$615,625,251**	**1,094.50**	**184.50**
Approved Amendments								
Total Increases	$320,248,597	$37,026,569	10.00	10.00	$120,257,807	$39,978,806	16.00	4.00
Total Decreases	($339,968,175)	$0	0.00	0.00	($339,967,447)	$0	0.00	0.00
Total: Approved Amendments	**($19,719,578)**	**$37,026,569**	**10.00**	**10.00**	**($219,709,640)**	**$39,978,806**	**16.00**	**4.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$2,044,106,389**	**$652,651,820**	**1,104.50**	**194.50**	**$1,844,116,327**	**$655,604,057**	**1,110.50**	**188.50**
Percentage Change	**-0.96%**	**6.01%**	**0.91%**	**5.42%**	**-10.65%**	**6.49%**	**1.46%**	**2.17%**
Health and Human Resources								
Secretary of Health & Human Resources								
2014-2016 Base Budget, Chapter 806	**$640,954**	**$0**	**5.00**	**0.00**	**$640,954**	**$0**	**5.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$29,408	$0	0.00	0.00	$29,408	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,393	$0	0.00	0.00	$2,272	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$365	$0	0.00	0.00	$497	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$109	$0	0.00	0.00	$116	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$63	$0	0.00	0.00	$63	$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$31,344	$0	0.00	0.00	$32,362	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($59)	$0	0.00	0.00	($59)	$0	0.00	0.00
Total Decreases	($59)	$0	0.00	0.00	($59)	$0	0.00	0.00
Total: Approved Amendments	**$31,285**	**$0**	**0.00**	**0.00**	**$32,303**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$672,239**	**$0**	**5.00**	**0.00**	**$673,257**	**$0**	**5.00**	**0.00**
Percentage Change	**4.88%**	**0.00%**	**0.00%**	**0.00%**	**5.04%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2014-2016 Base Budget, Chapter 806	**$217,197,736**	**$52,607,746**	**0.00**	**0.00**	**$217,197,736**	**$52,607,746**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Transfer administrative funds from DSS to the Office of Comprehensive Svs.	$1,334,611	$0	13.00	0.00	$1,334,611	$0	13.00	0.00
Provide funding for SAS data collection	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
Fund anticipated foster care rate increase	$219,328	$0	0.00	0.00	$219,328	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$21,488	$0	0.00	0.00	$21,488	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$968	$0	0.00	0.00	$1,316	$0	0.00	0.00
Total Increases	$1,876,395	$0	13.00	0.00	$1,876,743	$0	13.00	0.00
Approved Decreases								
GF savings from expanding foster care to youth ages 18-21	$0	$0	0.00	0.00	($4,318,629)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	($4,318,629)	$0	0.00	0.00
Total: Approved Amendments	**$1,876,395**	**$0**	**13.00**	**0.00**	**($2,441,886)**	**$0**	**13.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$219,074,131**	**$52,607,746**	**13.00**	**0.00**	**$214,755,850**	**$52,607,746**	**13.00**	**0.00**
Percentage Change	**0.86%**	**0.00%**	**0.00%**	**0.00%**	**-1.12%**	**0.00%**	**0.00%**	**0.00%**
Department for the Deaf & Hard-of-Hearing								
2014-2016 Base Budget, Chapter 806	**$844,994**	**$10,938,174**	**8.37**	**2.63**	**$844,994**	**$10,938,174**	**8.37**	**2.63**
Approved Increases								
Consolidate shared services support	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$32,416	$0	0.00	0.00	$32,416	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$84	$0	0.00	0.00	$84	$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$83	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	$0	0.00	0.00	$4	$0	0.00	0.00
Total Increases	$82,506	$0	0.00	0.00	$82,593	$0	0.00	0.00
Approved Decreases								
Adjust NGF appropriation for new relay center contract	$0	$0	0.00	0.00	$0	($5,000,000)	0.00	0.00
Include conditions for new relay center contract	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($48)	$0	0.00	0.00	($42)	$0	0.00	0.00
Total Decreases	($48)	$0	0.00	0.00	($42)	($5,000,000)	0.00	0.00
Total: Approved Amendments	**$82,458**	**$0**	**0.00**	**0.00**	**$82,551**	**($5,000,000)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$927,452**	**$10,938,174**	**8.37**	**2.63**	**$927,545**	**$5,938,174**	**8.37**	**2.63**
Percentage Change	**9.76%**	**0.00%**	**0.00%**	**0.00%**	**9.77%**	**-45.71%**	**0.00%**	**0.00%**
Department of Health								
2014-2016 Base Budget, Chapter 806	**$153,929,573**	**$473,034,055**	**1,544.00**	**2,215.00**	**$153,929,573**	**$473,034,055**	**1,544.00**	**2,215.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$6,778,522	$0	0.00	0.00	$6,778,522	$0	0.00	0.00
Increase NGF appropriation for the Trauma Fund	$0	$5,000,000	0.00	0.00	$0	$5,000,000	0.00	0.00
Increase NGF appropriation for Communicable Disease Prevention and Control	$0	$2,500,000	0.00	0.00	$0	$2,500,000	0.00	0.00
Increase NGF appropriation for the Rescue Squad Assistance Fund	$0	$1,500,000	0.00	0.00	$0	$1,500,000	0.00	0.00
Provide NGF for Resource Mothers Program	$0	$614,914	0.00	0.00	$0	$0	0.00	0.00
Restore funding for CHIP of Virginia	$0	$450,000	0.00	0.00	$450,000	$0	0.00	0.00
Provide additional support for the information security program	$317,378	$0	2.00	0.00	$285,900	$0	2.00	0.00
Add funds for increased rents at local health departments	$176,929	$103,503	0.00	0.00	$387,744	$267,602	0.00	0.00
Add funding for continued implementation of electronic health records	$350,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$18,790	$0	0.00	0.00	$270,649	$0	0.00	0.00
Fund plan management functions of federal insurance markeplace	$96,150	$0	0.00	0.00	$93,900	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$41,953	$0	0.00	0.00	$69,342	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$83,647	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$15,228	$0	0.00	0.00	$15,228	$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	$2,871	$0	0.00	0.00	$2,871	$0	0.00	0.00
Transfer funding for dental prevention services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify GMEC funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify St. Mary's Health Wagon funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct authority reference	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implementation of the prevention only dental program in all but 3 Health Districts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Expand role of Poison Control Centers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on effectiveness of nursing scholarship & loan repayment programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$7,797,821	$10,168,417	2.00	0.00	$8,587,803	$9,267,602	2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Allocate information technology funding across the agency	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate general fund to support costs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation between programs and service areas to reflect current operations	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Remove indirect cost appropriation in the Office of Licensure and Certification	$0	($2,729)	0.00	0.00	$0	($2,729)	0.00	0.00
Modify language for health safety net providers with reduced funds	($8,685)	$0	0.00	0.00	($8,685)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($20,806)	$0	0.00	0.00	($16,630)	$0	0.00	0.00
Remove one time funding and positions for local dental services.	($967,944)	($696,362)	-12.00	-8.00	($967,944)	($696,362)	-12.00	-8.00
Reduce NGF appropriation for the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)	$0	($2,000,000)	0.00	0.00	$0	($2,000,000)	0.00	0.00
Reduce position level to reflect current operations	$0	$0	-49.00	-16.00	$0	$0	-49.00	-16.00
Total Decreases	($997,435)	($2,699,091)	-61.00	-24.00	($993,259)	($2,699,091)	-61.00	-24.00
Total: Approved Amendments	**$6,800,386**	**$7,469,326**	**-59.00**	**-24.00**	**$7,594,544**	**$6,568,511**	**-59.00**	**-24.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$160,729,959**	**$480,503,381**	**1,485.00**	**2,191.00**	**$161,524,117**	**$479,602,566**	**1,485.00**	**2,191.00**
Percentage Change	**4.42%**	**1.58%**	**-3.82%**	**-1.08%**	**4.93%**	**1.39%**	**-3.82%**	**-1.08%**
Department of Health Professions								
2014-2016 Base Budget, Chapter 806	**$0**	**$27,531,810**	**0.00**	**218.00**	**$0**	**$27,531,810**	**0.00**	**218.00**
Approved Increases								
Adjust funding to agencies for information technology and telecommunication charges	$0	$13,804	0.00	0.00	$0	$114,565	0.00	0.00
Prescription Drug Monitoring Program	$0	$55,000	0.00	1.00	$0	$55,000	0.00	1.00
Fund agency costs for the new Cardinal accounting system	$0	$21,693	0.00	0.00	$0	$29,503	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$2,724	0.00	0.00	$0	$2,724	0.00	0.00
Fund changes in state employee workers' compensation premiums	$0	$1,311	0.00	0.00	$0	$1,928	0.00	0.00
Total Increases	$0	$94,532	0.00	1.00	$0	$203,720	0.00	1.00
Approved Decreases								
Adjust funding for premium changes in the automobile insurance liability program	$0	($4,101)	0.00	0.00	$0	($4,101)	0.00	0.00
Total Decreases	$0	($4,101)	0.00	0.00	$0	($4,101)	0.00	0.00
Total: Approved Amendments	**$0**	**$90,431**	**0.00**	**1.00**	**$0**	**$199,619**	**0.00**	**1.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$27,622,241**	**0.00**	**219.00**	**$0**	**$27,731,429**	**0.00**	**219.00**
Percentage Change	**0.00%**	**0.33%**	**0.00%**	**0.46%**	**0.00%**	**0.73%**	**0.00%**	**0.46%**
Department of Medical Assistance Services								
2014-2016 Base Budget, Chapter 806	**$3,850,644,557**	**$4,729,216,748**	**198.32**	**226.68**	**$3,850,644,557**	**$4,729,216,748**	**198.32**	**226.68**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Medicaid utilization and inflation	$255,197,886	$195,101,529	0.00	0.00	$419,208,894	$297,025,141	0.00	0.00
FAMIS utilization and inflation	$337,532	$626,845	0.00	0.00	$0	$37,247,959	0.00	0.00
SCHIP utilization and inflation	$1,308,747	$0	0.00	0.00	$0	$21,945,705	0.00	0.00
DOJ: Adjust base budget to reflect previously authorized waiver slots	$39,394,728	$39,394,728	0.00	0.00	$39,394,728	$39,394,728	0.00	0.00
DOJ: Add funding for required ID / DD waiver slots	$7,043,233	$7,043,233	0.00	0.00	$30,437,862	$30,437,862	0.00	0.00
Restore funding for FAMIS Moms program	$3,146,586	$5,843,660	0.00	0.00	$2,045,092	$9,476,552	0.00	0.00
Adjust base budget to reflect current operations	$0	$5,877,004	11.05	-11.05	$0	$5,877,004	11.05	-11.05
Provide additional funding for Medicaid call center	$395,439	$5,156,411	0.00	0.00	$395,439	$5,156,411	0.00	0.00
Add 50 Intellectual Disability Waiver slots	$0	$0	0.00	0.00	$1,707,250	$1,707,250	0.00	0.00
Adjust Virginia Health Care Fund appropriation	$0	$5,226,721	0.00	0.00	$4,481,137	$0	0.00	0.00
Enhance the quality review of managed care organizations	$415,000	$1,245,000	0.00	0.00	$415,000	$1,245,000	0.00	0.00
Reflect legislation impacting temporary detention orders	$1,071,254	$0	0.00	0.00	$1,675,554	$0	0.00	0.00
DOJ: Adjust base budget for administrative costs associated with federal settlement	$739,360	$739,360	0.00	0.00	$772,145	$772,145	0.00	0.00
Fund additional costs for the Commonwealth Coordinated Care program	$557,784	$557,784	0.00	0.00	$610,955	$610,955	0.00	0.00
Fund Medicaid related costs to participate in ConnectVirginia HIE Inc.	$250,000	$1,050,000	0.00	0.00	$250,000	$1,050,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$955,641	$0	0.00	0.00	$955,641	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$380,949	$467,867	0.00	0.00	$380,949	$467,867	0.00	0.00
Increase staffing to handle appeals caseload	$290,841	$290,841	4.00	4.00	$298,872	$298,872	4.00	4.00
Adjust funding to agencies for information technology and telecommunication charges	$30,967	$32,607	0.00	0.00	$207,670	$218,669	0.00	0.00
Add 50 Developmentally Disabled Waiver slots	$0	$0	0.00	0.00	$235,710	$235,710	0.00	0.00
Fund health innovation activities	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Medicaid eligibility for youth who age out of foster care	$11,283	$11,283	0.00	0.00	$11,312	$11,312	0.00	0.00
Authorize payment of 1st month's rent for waivers	$11,587	$11,587	0.00	0.00	$11,727	$11,727	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$10,892	$13,377	0.00	0.00
Medicaid coverage of tobacco cessation activities	$4,281	$4,281	0.00	0.00	$4,764	$4,764	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	$295	$294	0.00	0.00	$295	$294	0.00	0.00
Convert nursing home payments to price-based system	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allow additional providers to administer developmental disability screenings	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Prohibit payment & unit of service changes for mental health skill bldg. svs.	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review requirements for nursing experience in TECH waiver	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Prohibit funding to implement Medicaid expansion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Create a non-reverting pay-for-performance fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Expedite implementation for Medicaid innovation pilots	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement new hospital operating rate reimbursement methodology	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide authority to modify consumer-directed services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify disproportionate share hospital reimbursement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental federal Medicaid payments	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$311,643,393	$268,681,035	15.05	-7.05	$503,611,888	$453,209,304	15.05	-7.05
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($1,247)	($2,685)	0.00	0.00	($1,080)	($2,326)	0.00	0.00
Provide support to disenroll ineligible Medicaid recipients	($6,497)	($6,497)	0.50	0.50	($27,542)	($27,542)	0.50	0.50
Enhance investigations of community mental health services	($104,920)	($104,920)	1.00	1.00	($115,721)	($115,721)	1.00	1.00
Transfer administrative funding for the Developmental Disability waiver	($372,004)	($372,004)	-4.50	-4.50	($372,004)	($372,004)	-4.50	-4.50
Adjust funding for involuntary mental commitments	($562,575)	$0	0.00	0.00	($362,875)	$0	0.00	0.00
Withhold inflation for rehab. & home health agencies	($283,935)	($283,935)	0.00	0.00	($567,627)	($567,627)	0.00	0.00
GF savings from additional community mental health audits and reviews	($750,000)	($750,000)	0.00	0.00	($750,000)	($750,000)	0.00	0.00
Eliminate one-time funding for Center for Health Innovation	($870,000)	$0	0.00	0.00	($870,000)	$0	0.00	0.00
Reduce clinical laboratory fees to match managed care rates	($1,063,678)	($1,063,678)	0.00	0.00	($1,083,346)	($1,083,346)	0.00	0.00
Adjust Health Care Fund appropriation	($5,226,721)	$0	0.00	0.00	$0	($4,481,137)	0.00	0.00
Match Medicare competitive bid durable medical equipment rates	($2,433,000)	($2,433,000)	0.00	0.00	($2,433,000)	($2,433,000)	0.00	0.00
Reduce funding to Eastern State Hospital to reflect fewer geriatric patients	($2,501,774)	($2,501,774)	0.00	0.00	($2,501,774)	($2,501,774)	0.00	0.00
Reduce nursing home capital rates	($4,061,755)	($4,061,755)	0.00	0.00	($2,972,516)	($2,972,516)	0.00	0.00
Revise estimate of ACA savings related to indigent care	($4,503,329)	($4,503,329)	0.00	0.00	($4,842,909)	($4,842,909)	0.00	0.00
Withhold nursing home inflation in FY 2016	$0	$0	0.00	0.00	($13,602,049)	($13,602,049)	0.00	0.00
Continue prior year inflation reductions for teaching hospitals	($9,350,040)	$0	0.00	0.00	($9,659,756)	$0	0.00	0.00
Continue indigent care reductions for teaching hospitals	($14,955,994)	$0	0.00	0.00	($14,955,994)	$0	0.00	0.00
SCHIP utilization and federal match rate changes	$0	($500,486)	0.00	0.00	($22,482,030)	$0	0.00	0.00
FAMIS utilization and federal match rate changes	$0	$0	0.00	0.00	($33,245,261)	$0	0.00	0.00
Eliminate funding for federal disallowance payment	($24,445,885)	$0	0.00	0.00	$0	$0	0.00	0.00
Withhold hospital inflation in FY 2015 & FY 2016	($16,864,215)	($17,871,281)	0.00	0.00	($34,550,765)	($33,571,119)	0.00	0.00
DOJ: Reduce funding for state intellectual disability centers	($31,400,937)	($31,400,937)	0.00	0.00	($53,311,345)	($53,311,345)	0.00	0.00
Total Decreases	($119,758,506)	($65,856,281)	-3.00	-3.00	($198,707,594)	($120,634,415)	-3.00	-3.00
Total: Approved Amendments	**$191,884,887**	**$202,824,754**	**12.05**	**-10.05**	**$304,904,294**	**$332,574,889**	**12.05**	**-10.05**
CHAPTER 2 (HB 5002), AS ADOPTED	**$4,042,529,444**	**$4,932,041,502**	**210.37**	**216.63**	**$4,155,548,851**	**$5,061,791,637**	**210.37**	**216.63**
Percentage Change	**4.98%**	**4.29%**	**6.08%**	**-4.43%**	**7.92%**	**7.03%**	**6.08%**	**-4.43%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Behavioral Health and Developmental Services								
2014-2016 Base Budget, Chapter 806	**$571,803,782**	**$413,988,127**	**6,668.35**	**2,625.40**	**$571,803,782**	**$413,988,127**	**6,668.35**	**2,625.40**
Approved Increases								
Central Account distributions	$32,389,831	$883,620	0.00	0.00	$33,180,795	$160,154	0.00	0.00
Transfer support svs. from SVTC to CSH	$10,200,000	$0	300.00	0.00	$10,200,000	$0	300.00	0.00
DOJ: Comply with federal settlement agreement	$2,500,000	$0	0.00	0.00	$9,400,000	$0	0.00	0.00
Fund change in patient mix at Eastern State Hospital	$5,003,547	$0	100.00	0.00	$5,003,547	$0	100.00	0.00
E-health records develop. and maintenance costs	$2,220,091	$2,957,589	5.00	0.00	$3,298,216	$808,846	5.00	0.00
Additional support for therapeutic assessment ctrs.	$1,800,000	$0	0.00	0.00	$7,200,000	$0	0.00	0.00
Require State to be provider of last resort for TDOs	$4,445,663	$0	0.00	0.00	$4,070,663	$0	0.00	0.00
Replace lost revenue from reduced facility census	$2,900,000	$0	0.00	0.00	$4,700,000	$0	0.00	0.00
DOJ: Admin. funds to implement federal agreement	$3,800,000	$0	0.00	0.00	$3,800,000	$0	0.00	0.00
Increase funds - youth outpatient mental health svs.	$3,500,000	$0	0.00	0.00	$4,000,000	$0	0.00	0.00
Transfer Early Intervention funds to CSBs	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
DOJ: Redesign ID and DD waiver programs	$1,076,250	$1,076,250	1.00	0.00	$1,740,000	$1,740,000	1.00	0.00
Add two new PACT teams	$950,000	$0	0.00	0.00	$3,800,000	$0	0.00	0.00
DOJ: Add developmental disability supports network	$2,000,000	$0	0.00	0.00	$2,600,000	$0	0.00	0.00
Expand adult capacity at Eastern State Hospital	$2,205,008	$0	36.00	0.00	$2,205,008	$0	36.00	0.00
DOJ: Add funds associated with closure of state facilities	$1,830,000	$0	0.00	0.00	$920,000	$0	0.00	0.00
DOJ: Northern Virginia community capacity development	$2,750,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase access to telepsychiatry services	$1,132,620	$0	0.00	0.00	$620,000	$0	0.00	0.00
Support conditional release program	$671,507	$0	0.00	0.00	$1,031,507	$0	0.00	0.00
Expand peer support recovery program	$550,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Increase funding for children's mental health svs.	$500,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Support new operational costs at Western State Hospital	$673,497	$0	2.00	0.00	$690,495	$0	2.00	0.00
Fund information technology security positions	$441,836	$0	4.00	0.00	$482,003	$0	4.00	0.00
Increase funds - local inpatient bed purchase (LIPOS)	$250,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase funds for discharge assistance programs	$250,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Transfer funds for waiver administration from DMAS	$372,004	$0	0.00	0.00	$372,004	$0	0.00	0.00
Add security staff for the CCCA	$336,320	$0	0.00	0.00	$336,893	$0	0.00	0.00
Expand community recovery program	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
Acute bed registry	$111,715	$0	1.00	0.00	$121,871	$0	1.00	0.00
Funds central office staff for ECO/TDO law changes	$100,000	$0	1.00	0.00	$100,000	$0	1.00	0.00
Fund information technology costs at CCCA	$76,489	$0	0.00	0.00	$76,489	$0	0.00	0.00
Amend language earmarking block grant funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add mandatory carryforward language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Proceeds from sale of surplus property	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify funding for the Va. Autism Resource Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase agency line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$88,336,378	$4,917,459	450.00	0.00	$106,249,491	$2,709,000	450.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding for premium changes in the automobile insurance liability program	($28,681)	$0	0.00	0.00	($28,681)	$0	0.00	0.00
Eliminate special fund appropriation	$0	($594,795)	0.00	0.00	$0	($594,795)	0.00	0.00
Transfer vocational rehabilitation appropriation	($999,430)	$0	0.00	0.00	($999,430)	$0	0.00	0.00
Transfer guardianship services appropriation to Department for Aging and Rehabilitative Services	($1,083,950)	$0	0.00	0.00	($1,083,950)	$0	0.00	0.00
Use DBHDS Trust Fund to offset DOJ costs	($5,400,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Early Intervention Funds to Community Services Boards	($3,000,000)	$0	0.00	0.00	($3,000,000)	$0	0.00	0.00
Fund change in patient mix at Eastern State Hospital	$0	($5,003,547)	0.00	-100.00	$0	($5,003,547)	0.00	-100.00
Identify efficiencies at Western State Hospital	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust positions associated with office of inspector general	$0	$0	-2.00	2.00	$0	$0	-2.00	2.00
Reduce positions to reflect reduction in staff	$0	$0	-772.00	-632.00	$0	$0	-772.00	-632.00
Eliminate facility allocation table	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($10,512,061)	($5,598,342)	-774.00	-730.00	($5,112,061)	($5,598,342)	-774.00	-730.00
Total: Approved Amendments	**$77,824,317**	**($680,883)**	**-324.00**	**-730.00**	**$101,137,430**	**($2,889,342)**	**-324.00**	**-730.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$649,628,099**	**$413,307,244**	**6,344.35**	**1,895.40**	**$672,941,212**	**$411,098,785**	**6,344.35**	**1,895.40**
Percentage Change	**13.61%**	**-0.16%**	**-4.86%**	**-27.81%**	**17.69%**	**-0.70%**	**-4.86%**	**-27.81%**
Department for Aging and Rehabilitative Services								
2014-2016 Base Budget, Chapter 806	**$47,287,788**	**$174,230,784**	**111.75**	**605.25**	**$47,287,788**	**$174,230,784**	**111.75**	**605.25**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Provide funding to maintain group and home delivered meals for seniors	$1,231,138	$0	0.00	0.00	$1,231,138	$0	0.00	0.00
Transfer guardianship funding from Department of Behaviorial Health and Developmental Services	$1,083,950	$0	0.00	0.00	$1,083,950	$0	0.00	0.00
Transfer vocational rehabilitation funding from Department of Behavioral Health and Developmental Services	$999,430	$0	0.00	0.00	$999,430	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$382,599	$0	0.00	0.00	$382,599	$0	0.00	0.00
Provide additional support for brain injury services	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Provide funding to stablize public guardianship and conservator programs	$99,773	$0	0.00	0.00	$99,773	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$33,361	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$4,678	$0	0.00	0.00	$4,678	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1	$0	0.00	0.00	$3,398	$0	0.00	0.00
Modify commissioner's salary range	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer independent living funds to the proper service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate federal appropriation to reflect current budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect actual position level of agency	$0	$0	0.00	296.00	$0	$0	0.00	296.00
Total Increases	$3,951,569	$0	0.00	296.00	$3,988,327	$0	0.00	296.00
Approved Decreases								
Adjust funding for premium changes in the automobile insurance liability program	($361)	$0	0.00	0.00	($361)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($2,703)	$0	0.00	0.00	($2,428)	$0	0.00	0.00
Consolidate shared services support	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Align base budget to reflect current operations	$0	($6,340,615)	-43.75	43.75	$0	($6,340,615)	-43.75	43.75
Total Decreases	($53,064)	($6,340,615)	-43.75	43.75	($52,789)	($6,340,615)	-43.75	43.75
Total: Approved Amendments	**$3,898,505**	**($6,340,615)**	**-43.75**	**339.75**	**$3,935,538**	**($6,340,615)**	**-43.75**	**339.75**
CHAPTER 2 (HB 5002), AS ADOPTED	**$51,186,293**	**$167,890,169**	**68.00**	**945.00**	**$51,223,326**	**$167,890,169**	**68.00**	**945.00**
Percentage Change	**8.24%**	**-3.64%**	**-39.15%**	**56.13%**	**8.32%**	**-3.64%**	**-39.15%**	**56.13%**
Woodrow Wilson Rehabilitation Center								
2014-2016 Base Budget, Chapter 806	**$4,856,952**	**$21,095,757**	**91.67**	**221.33**	**$4,856,952**	**$21,095,757**	**91.67**	**221.33**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,701	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$114	$0	0.00	0.00	$1,218	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$481	$0	0.00	0.00	$481	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$274,885	$0	0.00	0.00	$274,885	$0	0.00	0.00
Total Increases	$275,480	$0	0.00	0.00	$278,285	$0	0.00	0.00
Approved Decreases								
Reduce position level to reflect current operations	$0	$0	-32.87	0.87	$0	$0	-32.87	0.87
Adjust funding for state agency Line of Duty costs	($189)	$0	0.00	0.00	($189)	$0	0.00	0.00
Adjust base budget to reflect current operations	$0	($2,124,886)	0.00	0.00	$0	($2,124,886)	0.00	0.00
Total Decreases	($189)	($2,124,886)	-32.87	0.87	($189)	($2,124,886)	-32.87	0.87
Total: Approved Amendments	**$275,291**	**($2,124,886)**	**-32.87**	**0.87**	**$278,096**	**($2,124,886)**	**-32.87**	**0.87**
CHAPTER 2 (HB 5002), AS ADOPTED	**$5,132,243**	**$18,970,871**	**58.80**	**222.20**	**$5,135,048**	**$18,970,871**	**58.80**	**222.20**
Percentage Change	**5.67%**	**-10.07%**	**-35.86%**	**0.39%**	**5.73%**	**-10.07%**	**-35.86%**	**0.39%**
Department of Social Services								
2014-2016 Base Budget, Chapter 806	**$386,033,198**	**$1,477,870,237**	**400.21**	**1,305.29**	**$386,033,198**	**$1,477,870,237**	**400.21**	**1,305.29**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Adjust appropriation to reflect changes in eligibility operations	$0	$31,623,186	0.00	0.00	$0	$30,532,906	0.00	0.00
Appropriate nongeneral fund share of centrally budgeted costs	$0	$10,953,914	0.00	0.00	$0	$10,953,914	0.00	0.00
Comply with federal child care regulations	$0	$8,000,000	0.00	0.00	$0	$8,000,000	0.00	0.00
Provide foster care and adoption payments for young adults up to age 21	$100,000	$0	0.00	0.00	$4,838,071	$8,382,412	0.00	0.00
Fund anticipated cost of child welfare services	$3,224,435	$2,846,448	0.00	0.00	$3,245,599	$2,867,612	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$5,001,331	$0	0.00	0.00	$5,001,331	$0	0.00	0.00
Adjust appropriation to reflect final eligibility modernization contract payments	$0	$8,800,000	0.00	0.00	$0	$0	0.00	0.00
Appropriate anticipated federal energy assistance revenue	$0	$3,985,450	0.00	0.00	$0	$3,985,450	0.00	0.00
Offset a decline in child support enforcement revenue	$2,886,200	$0	51.00	0.00	$2,886,200	$0	51.00	0.00
Increase foster care and adoptive payment rates	$1,196,771	$829,176	0.00	0.00	$1,196,771	$829,176	0.00	0.00
Increase funds for domestic violence services	$0	$1,000,000	0.00	0.00	$1,100,000	$1,000,000	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$179,971	$301,044	0.00	0.00	$1,232,160	$2,061,085	0.00	0.00
Increase TANF for Community Action Agencies	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Increase TANF for Healthy Families Virginia	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Plan to repolace Adult and Child Wefare Info. Systems.	$850,000	$150,000	0.00	0.00	$0	$0	0.00	0.00
Negotiate adoption subsidy agreements for local DSS	$0	$225,883	3.00	2.00	$0	$215,900	3.00	2.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$38,191	$146,207	0.00	0.00	$38,191	$146,207	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$37,695	$144,311	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	$157	$622	0.00	0.00	$157	$622	0.00	0.00
Maintain support for domestic violence shelters and prevention services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate local staff and operations budget lines	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Utilize nongeneral fund balances to mitigate federal reductions	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation to reflect program management operations	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Account for the purchase of capital assets	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Outline support for the Family and Children's Trust Fund (FACT) Board	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Study impact of shifting to state administered adoption program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify TANF balance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move local operations appropriation into proper service area	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$13,477,056	$69,861,930	54.00	2.00	$19,576,175	$70,119,595	54.00	2.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($4,785)	$0	0.00	0.00	($4,461)	$0	0.00	0.00
GF savings from negotiating adoption subsidy agreements for local DSS	($218,830)	$0	0.00	0.00	($250,873)	$0	0.00	0.00
Continue funding for Elevate Early Education pilot through FY 2015	$0	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Move Comprehensive Services Act administrative funding	($1,334,611)	$0	-13.00	0.00	($1,334,611)	$0	-13.00	0.00
Adjust appropriation to reflect changes in eligibility operations	($2,492,411)	$0	0.00	0.00	($878,153)	$0	0.00	0.00
Capture anticipated surplus in the auxiliary grant program	($2,500,000)	$0	0.00	0.00	($2,500,000)	$0	0.00	0.00
Offset a decline in child support enforcement revenue	$0	($2,886,200)	0.00	-51.00	$0	($2,886,200)	0.00	-51.00
Adjust appropriation to reflect final eligibility modernization contract payments	($3,400,000)	$0	0.00	0.00	($5,600,000)	($2,298,000)	0.00	0.00
Adjust Temporary Assistance for Needy Families (TANF) budget for mandated spending	$0	($13,757,466)	0.00	0.00	$0	($13,757,466)	0.00	0.00
Account for the removal of family engagement funding	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($9,950,637)	($16,643,666)	-13.00	-51.00	($10,818,098)	($18,941,666)	-13.00	-51.00
Total: Approved Amendments	**$3,526,419**	**$53,218,264**	**41.00**	**-49.00**	**$8,758,077**	**$51,177,929**	**41.00**	**-49.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$389,559,617**	**$1,531,088,501**	**441.21**	**1,256.29**	**$394,791,275**	**$1,529,048,166**	**441.21**	**1,256.29**
Percentage Change	**0.91%**	**3.60%**	**10.24%**	**-3.75%**	**2.27%**	**3.46%**	**10.24%**	**-3.75%**
Virginia Board for People with Disabilities								
2014-2016 Base Budget, Chapter 806	**$178,908**	**$1,821,658**	**0.75**	**9.25**	**$178,908**	**$1,821,658**	**0.75**	**9.25**
Approved Increases								
Adjust funding to reflect changes in rent charges at the seat of government	$2,977	$0	0.00	0.00	$4,856	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$2,699	$0	0.00	0.00	$2,699	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$419	$0	0.00	0.00	$2,987	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$87	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$18	$0	0.00	0.00	$18	$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$6,119	$0	0.00	0.00	$10,653	$0	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($5)	$0	0.00	0.00	($5)	$0	0.00	0.00
Total Decreases	($5)	$0	0.00	0.00	($5)	$0	0.00	0.00
Total: Approved Amendments	**$6,114**	**$0**	**0.00**	**0.00**	**$10,648**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$185,022**	**$1,821,658**	**0.75**	**9.25**	**$189,556**	**$1,821,658**	**0.75**	**9.25**
Percentage Change	**3.42%**	**0.00%**	**0.00%**	**0.00%**	**5.95%**	**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 Department for the Blind and Vision Impaired								
2014-2016 Base Budget, Chapter 806	**$5,812,355**	**$44,923,865**	**98.80**	**65.20**	**$5,812,355**	**$44,923,865**	**98.80**	**65.20**
Approved Increases								
Fund increased cost of shared services contract	$109,692	$186,772	0.00	0.00	$109,692	$186,772	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$266,398	$0	0.00	0.00	$266,398	$0	0.00	0.00
Maintain community independent living services for blind and vision impaired Virginians	$197,856	$0	0.00	0.00	$197,856	$0	0.00	0.00
Capture biennial savings associated with generator purchase	$141,286	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	$38,313	$0	0.00	0.00	$38,313	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$2,335	$18,049	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	$0	0.00	0.00	$13,515	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$575	$0	0.00	0.00	$575	$0	0.00	0.00
Total Increases	$754,120	$186,772	0.00	0.00	$628,684	$204,821	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($550)	$0	0.00	0.00	$0	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($1,464)	$0	0.00	0.00	($1,121)	$0	0.00	0.00
Capture biennial savings associated with generator purchase	$0	$0	0.00	0.00	($361,744)	$0	0.00	0.00
Align agency appropriation with current services	$0	($1,920,363)	-36.20	19.20	$0	($1,920,363)	-36.20	19.20
Total Decreases	($2,014)	($1,920,363)	-36.20	19.20	($362,865)	($1,920,363)	-36.20	19.20
Total: Approved Amendments	**$752,106**	**($1,733,591)**	**-36.20**	**19.20**	**$265,819**	**($1,715,542)**	**-36.20**	**19.20**
CHAPTER 2 (HB 5002), AS ADOPTED	**$6,564,461**	**$43,190,274**	**62.60**	**84.40**	**$6,078,174**	**$43,208,323**	**62.60**	**84.40**
Percentage Change	**12.94%**	**-3.86%**	**-36.64%**	**29.45%**	**4.57%**	**-3.82%**	**-36.64%**	**29.45%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2014-2016 Base Budget, Chapter 806	**$156,377**	**$2,429,623**	**0.00**	**26.00**	**$156,377**	**$2,429,623**	**0.00**	**26.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$11,239	$0	0.00	0.00	$11,239	$0	0.00	0.00
Adjust funding for premium changes in the automobile insurance liability program	$262	$0	0.00	0.00	$262	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$42	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$15	$0	0.00	0.00	$15	$0	0.00	0.00
Total Increases	$11,516	$0	0.00	0.00	$11,558	$0	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($10)	$0	0.00	0.00	($10)	$0	0.00	0.00
Total Decreases	($10)	$0	0.00	0.00	($10)	$0	0.00	0.00
Total: Approved Amendments	**$11,506**	**$0**	**0.00**	**0.00**	**$11,548**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$167,883**	**$2,429,623**	**0.00**	**26.00**	**$167,925**	**$2,429,623**	**0.00**	**26.00**
Percentage Change	**7.36%**	**0.00%**	**0.00%**	**0.00%**	**7.38%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2014-2016 Base Budget, Chapter 806	**$5,239,387,174**	**$7,429,688,584**	**9,127.22**	**7,520.03**	**$5,239,387,174**	**$7,429,688,584**	**9,127.22**	**7,520.03**
Approved Amendments								
Total Increases	$428,243,697	$353,910,145	534.05	291.95	$644,934,562	$535,714,042	534.05	291.95
Total Decreases	($141,274,028)	($101,187,345)	-963.82	-744.18	($220,365,600)	($163,263,479)	-963.82	-744.18
Total: Approved Amendments	**$286,969,669**	**$252,722,800**	**-429.77**	**-452.23**	**$424,568,962**	**$372,450,563**	**-429.77**	**-452.23**
CHAPTER 2 (HB 5002), AS ADOPTED	**$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**
Percentage Change	**5.48%**	**3.40%**	**-4.71%**	**-6.01%**	**8.10%**	**5.01%**	**-4.71%**	**-6.01%**
Natural Resources								
Secretary of Natural Resources								
2014-2016 Base Budget, Chapter 806	**$528,181**	**$100,000**	**5.00**	**0.00**	**$528,181**	**$100,000**	**5.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$25,859	$0	0.00	0.00	$25,859	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,116	$0	0.00	0.00	$1,821	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$330	$0	0.00	0.00	$449	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$52	$0	0.00	0.00	$52	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$27,363	$0	0.00	0.00	$28,187	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($12)	$0	0.00	0.00	($12)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($59)	$0	0.00	0.00	($53)	$0	0.00	0.00
Total Decreases	($71)	$0	0.00	0.00	($65)	$0	0.00	0.00
Total: Approved Amendments	**$27,292**	**$0**	**0.00**	**0.00**	**$28,122**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$555,473**	**$100,000**	**5.00**	**0.00**	**$556,303**	**$100,000**	**5.00**	**0.00**
Percentage Change	**5.17%**	**0.00%**	**0.00%**	**0.00%**	**5.32%**	**0.00%**	**0.00%**	**0.00%**
Chippokes Plantation Farm Foundation								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation								
2014-2016 Base Budget, Chapter 806	**$44,283,470**	**$79,109,560**	**434.50**	**100.50**	**$44,283,470**	**$79,109,560**	**434.50**	**100.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	$23,897,500	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$1,735,046	$0	0.00	0.00	$1,735,046	$0	0.00	0.00
Increase appropration for the Water Quality Improvement Fund's Virginia Natural Resources Commitment Fund to reflect additional revenue collections	$0	$900,000	0.00	0.00	$0	$900,000	0.00	0.00
Provide engineering support to Soil and Water Conservation Districts	$225,000	$150,000	0.00	0.00	$225,000	$150,000	0.00	0.00
Provide funding for Chesapeake Bay Restoration Fund Advisory Committee recommendations	$0	$253,750	0.00	0.00	$0	$0	0.00	0.00
Provide additional funds to implement the Resource Management Plan	$89,100	$0	0.00	0.00	$85,050	$0	0.00	0.00
Fund the Chesapeake Bay education field studies	$80,000	$0	0.00	0.00	$80,000	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$74,068	$0	0.00	0.00	$80,400	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$28,489	$0	0.00	0.00	$47,773	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$23,259	$0	0.00	0.00	$23,259	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($1,850)	$0	0.00	0.00	$40,656	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$34,598	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$4,381	$0	0.00	0.00	$4,381	$0	0.00	0.00
Transfer dam fundng for districts to the correct service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for Soil and Water Conservation Board distribution of Virginia Natural Resources Commitment Fund proceeds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct amount of funding for soil and water conservation districts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify language regarding Chesapeake Bay educational field studies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide report on grant management	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify and reorganize language to improve transparency	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct reference to agency title	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Delete language about a State Directory of Cultural Historic Sites	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove language requiring reports on Conservation Innovation Grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$26,154,993	$1,303,750	0.00	0.00	$2,356,163	$1,050,000	0.00	0.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove language concerning the Virginia Soil and Water Conservation Districts' stakeholder group	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	($1,351)	$0	0.00	0.00	($1,351)	$0	0.00	0.00
Remove one-time funding to support trail development and enhancement at Pocahontas State Park	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Remove appropriation for the Chesapeake Bay Restoration Fund	$0	($366,822)	0.00	0.00	$0	($366,822)	0.00	0.00
Reduce funding for one-time dam rehabilitation projects	($731,706)	$0	0.00	0.00	($731,706)	$0	0.00	0.00
Technical -- Adjust appropriation for Virginia Natural Resources Commitment Fund to reflect actual expenditures	$0	($6,443,666)	0.00	0.00	$0	($10,838,400)	0.00	0.00
Transfer the Stormwater Management Program	($2,108,075)	($9,180,096)	-22.00	-61.00	($2,108,075)	($9,180,096)	-22.00	-61.00
Total Decreases	($2,891,132)	($15,990,584)	-22.00	-61.00	($2,891,132)	($20,385,318)	-22.00	-61.00
Total: Approved Amendments	**$23,263,861**	**($14,686,834)**	**-22.00**	**-61.00**	**($534,969)**	**($19,335,318)**	**-22.00**	**-61.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$67,547,331**	**$64,422,726**	**412.50**	**39.50**	**$43,748,501**	**$59,774,242**	**412.50**	**39.50**
Percentage Change	**52.53%**	**-18.57%**	**-5.06%**	**-60.70%**	**-1.21%**	**-24.44%**	**-5.06%**	**-60.70%**
Department of Environmental Quality								
2014-2016 Base Budget, Chapter 806	**$33,663,494**	**$120,103,981**	**386.50**	**503.50**	**$33,663,494**	**$120,103,981**	**386.50**	**503.50**
Approved Increases								
Deposit funding to the Water Quality Improvement Fund from FY 2013 budget surplus	$7,582,500	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer the Stormwater Management Program	$2,108,075	$9,180,096	22.00	61.00	$2,108,075	$9,180,096	22.00	61.00
Restore appropriation for the Waste Tire Trust Fund	$0	$2,330,000	0.00	0.00	$0	$2,330,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$1,784,140	$0	0.00	0.00	$1,784,140	$0	0.00	0.00
Increase water quality management for the Coastal Aquifer System	$401,036	$0	0.00	0.00	$462,494	$0	0.00	0.00
Provide for payment of dues to Interstate Commission on the Potomac River Basin	$151,500	$0	0.00	0.00	$151,500	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$5,425	$0	0.00	0.00	$85,857	$0	0.00	0.00
Provide for payment of expenses of Roanoke River Bi-State Commission and Roanoke River Basin Advisory Committee	$11,200	$0	0.00	0.00	$11,200	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$7,673	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3,330	$0	0.00	0.00	$3,330	$0	0.00	0.00
Transfer positions between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for digital orthography to improve planning and implementation of stormwater mangement programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for reporting on local stormwater management utilities and programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$12,047,206	$11,510,096	22.00	61.00	$4,614,269	$11,510,096	22.00	61.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Adjust funding for premium changes in the Automobile Insurance Liability program	($4,369)	$0	0.00	0.00	($4,369)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($6,238)	$0	0.00	0.00	($5,348)	$0	0.00	0.00
Remove funding for the Chesapeake Bay Foundation	($80,000)	$0	0.00	0.00	($80,000)	$0	0.00	0.00
Remove one-time funding for wastewater treatment plant	($85,000)	$0	0.00	0.00	($85,000)	$0	0.00	0.00
Total Decreases	($175,607)	$0	0.00	0.00	($174,717)	$0	0.00	0.00
Total: Approved Amendments	**$11,871,599**	**$11,510,096**	**22.00**	**61.00**	**$4,439,552**	**$11,510,096**	**22.00**	**61.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$45,535,093**	**$131,614,077**	**408.50**	**564.50**	**$38,103,046**	**$131,614,077**	**408.50**	**564.50**
Percentage Change	**35.27%**	**9.58%**	**5.69%**	**12.12%**	**13.19%**	**9.58%**	**5.69%**	**12.12%**
Department of Game and Inland Fisheries								
2014-2016 Base Budget, Chapter 806	**$0**	**$57,242,880**	**0.00**	**496.00**	**$0**	**$57,242,880**	**0.00**	**496.00**
Approved Increases								
Increase appropriation in support of additional federal revenue	$0	$3,150,000	0.00	0.00	$0	$3,150,000	0.00	0.00
Increase nongeneral fund appropriation to support personnel costs	$0	$1,279,555	0.00	0.00	$0	$1,279,555	0.00	0.00
Align base budget with predicted expenditure patterns and agency organization	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for Smith Mountain Lake water quality monitoring program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$4,429,555	0.00	0.00	$0	$4,429,555	0.00	0.00
Approved Decreases								
Remove one-time appropriation related to soft costs of the new headquarters facility	$0	($1,704,158)	0.00	0.00	$0	($1,704,158)	0.00	0.00
Total Decreases	$0	($1,704,158)	0.00	0.00	$0	($1,704,158)	0.00	0.00
Total: Approved Amendments	**$0**	**$2,725,397**	**0.00**	**0.00**	**$0**	**$2,725,397**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$59,968,277**	**0.00**	**496.00**	**$0**	**$59,968,277**	**0.00**	**496.00**
Percentage Change	**0.00%**	**4.76%**	**0.00%**	**0.00%**	**0.00%**	**4.76%**	**0.00%**	**0.00%**
Department of Historic Resources								
2014-2016 Base Budget, Chapter 806	**$5,352,055**	**$1,817,241**	**28.00**	**19.00**	**$5,352,055**	**$1,817,241**	**28.00**	**19.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase federal appropriation to better reflect program needs	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Provide continuation of Virginia Historical Highway Marker program	$113,734	$0	1.00	-1.00	$113,734	$0	1.00	-1.00
Distribute Central Appropriation amounts to agency budgets	$85,683	$0	0.00	0.00	$85,683	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$5,164	$0	0.00	0.00	$7,023	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$939	$0	0.00	0.00	$9,349	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$529	$0	0.00	0.00	$529	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$418	$0	0.00	0.00	$418	$0	0.00	0.00
Total Increases	$206,467	$500,000	1.00	-1.00	$216,736	$500,000	1.00	-1.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($180)	($443)	0.00	0.00	($138)	($340)	0.00	0.00
Eliminate one-time funding provided for repair of Historic Jamestowne church tower	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Remove one-time funding for preservation of a Civil War historic site	($400,000)	$0	0.00	0.00	($400,000)	$0	0.00	0.00
Total Decreases	($500,180)	($443)	0.00	0.00	($500,138)	($340)	0.00	0.00
Total: Approved Amendments	**($293,713)**	**$499,557**	**1.00**	**-1.00**	**($283,402)**	**$499,660**	**1.00**	**-1.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$5,058,342**	**$2,316,798**	**29.00**	**18.00**	**$5,068,653**	**$2,316,901**	**29.00**	**18.00**
Percentage Change	**-5.49%**	**27.49%**	**3.57%**	**-5.26%**	**-5.30%**	**27.50%**	**3.57%**	**-5.26%**
Marine Resources Commission								
2014-2016 Base Budget, Chapter 806	**$10,923,751**	**$12,288,467**	**126.50**	**32.00**	**$10,923,751**	**$12,288,467**	**126.50**	**32.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$557,666	$0	0.00	0.00	$557,666	$0	0.00	0.00
Provide funding to fill vacant marine law enforcement officer positions	$255,200	$0	0.00	0.00	$255,200	$0	0.00	0.00
Increase nongeneral fund appropriation in base budget for agency commercial licensing function	$0	$30,000	0.00	0.00	$0	$30,000	0.00	0.00
Provide additional funding for rent	$20,575	$0	0.00	0.00	$34,205	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$7,873	$0	0.00	0.00	$7,873	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$4,443	$0	0.00	0.00	$6,042	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($347)	$0	0.00	0.00	$9,713	$4,936	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,081	$0	0.00	0.00	$1,081	$0	0.00	0.00
Adjust position allocation in fisheries management	$0	$0	2.00	-2.00	$0	$0	2.00	-2.00
Adjust positions assigned to Saltwater Fishing Tournament	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust the base budget related to agency law enforcement activities	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate appropriation within the Marine Life Information Services area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation provided for information technology costs into the Administrative and Support Services service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$846,491	$30,000	2.00	-2.00	$871,780	$34,936	2.00	-2.00
Approved Decreases								
Adjust funding for state agency Line of Duty costs	($2,642)	$0	0.00	0.00	($2,642)	$0	0.00	0.00
Adjust funding for the Commonwealth's share of the Tangier Island Seawall project	($73,000)	$0	0.00	0.00	($90,000)	$0	0.00	0.00
Reduce nongeneral fund appropriation in the Coastal Lands program	$0	($300,000)	0.00	0.00	$0	($300,000)	0.00	0.00
Remove excess appropriation in oyster replenishment service area	$0	($1,100,000)	0.00	0.00	$0	($1,100,000)	0.00	0.00
Total Decreases	($75,642)	($1,400,000)	0.00	0.00	($92,642)	($1,400,000)	0.00	0.00
Total: Approved Amendments	**$770,849**	**($1,370,000)**	**2.00**	**-2.00**	**$779,138**	**($1,365,064)**	**2.00**	**-2.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$11,694,600**	**$10,918,467**	**128.50**	**30.00**	**$11,702,889**	**$10,923,403**	**128.50**	**30.00**
Percentage Change	**7.06%**	**-11.15%**	**1.58%**	**-6.25%**	**7.13%**	**-11.11%**	**1.58%**	**-6.25%**
Virginia Museum of Natural History								
2014-2016 Base Budget, Chapter 806	**$2,765,050**	**$631,905**	**39.00**	**9.50**	**$2,765,050**	**$631,905**	**39.00**	**9.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$161,325	$0	0.00	0.00	$161,325	$0	0.00	0.00
Provide additional operating support for the museum	$144,483	$0	0.00	0.00	$150,801	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$3,484	$0	0.00	0.00	$4,738	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$339	$0	0.00	0.00	$4,382	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$738	$0	0.00	0.00	$738	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$385	$0	0.00	0.00	$421	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$273	$0	0.00	0.00	$273	$0	0.00	0.00
Transfer funding for services from the Virginia Information Technologies Agency between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust payroll in base budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$311,027	$0	0.00	0.00	$322,678	$0	0.00	0.00
Approved Decreases								
Reduce nongeneral fund appropriation based on revenue estimates	$0	($111,905)	0.00	0.00	$0	($111,905)	0.00	0.00
Remove one-time funding for Distance Learning Classroom	($183,509)	$0	0.00	0.00	($183,509)	$0	0.00	0.00
Total Decreases	($183,509)	($111,905)	0.00	0.00	($183,509)	($111,905)	0.00	0.00
Total: Approved Amendments	**$127,518**	**($111,905)**	**0.00**	**0.00**	**$139,169**	**($111,905)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$2,892,568**	**$520,000**	**39.00**	**9.50**	**$2,904,219**	**$520,000**	**39.00**	**9.50**
Percentage Change	**4.61%**	**-17.71%**	**0.00%**	**0.00%**	**5.03%**	**-17.71%**	**0.00%**	**0.00%**
Total: Natural Resources								
2014-2016 Base Budget, Chapter 806	**$97,516,001**	**$271,294,034**	**1,019.50**	**1,160.50**	**$97,516,001**	**$271,294,034**	**1,019.50**	**1,160.50**
Approved Amendments								
Total Increases	$39,593,547	$17,773,401	25.00	58.00	$8,409,813	$17,524,587	25.00	58.00
Total Decreases	($3,826,141)	($19,207,090)	-22.00	-61.00	($3,842,203)	($23,601,721)	-22.00	-61.00
Total: Approved Amendments	**$35,767,406**	**($1,433,689)**	**3.00**	**-3.00**	**$4,567,610**	**($6,077,134)**	**3.00**	**-3.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$133,283,407**	**$269,860,345**	**1,022.50**	**1,157.50**	**$102,083,611**	**$265,216,900**	**1,022.50**	**1,157.50**
Percentage Change	**36.68%**	**-0.53%**	**0.29%**	**-0.26%**	**4.68%**	**-2.24%**	**0.29%**	**-0.26%**
Public Safety and Homeland Security								
Secretary of Public Safety and Homeland Security								
2014-2016 Base Budget, Chapter 806	**$556,377**	**$0**	**6.00**	**0.00**	**$556,377**	**$0**	**6.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$30,323	$0	0.00	0.00	$30,323	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$1,687	$0	0.00	0.00	$2,753	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$381	$0	0.00	0.00	$518	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$55	$0	0.00	0.00	$55	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$47	$0	0.00	0.00	$55	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$32,499	$0	0.00	0.00	$33,710	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($37)	$0	0.00	0.00	($37)	$0	0.00	0.00
Total Decreases	($37)	$0	0.00	0.00	($37)	$0	0.00	0.00
Total: Approved Amendments	**$32,462**	**$0**	**0.00**	**0.00**	**$33,673**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$588,839**	**$0**	**6.00**	**0.00**	**$590,050**	**$0**	**6.00**	**0.00**
Percentage Change	**5.83%**	**0.00%**	**0.00%**	**0.00%**	**6.05%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council								
2014-2016 Base Budget, Chapter 806	**$589,499**	**$38,450**	**7.00**	**0.00**	**$589,499**	**$38,450**	**7.00**	**0.00**
Approved Increases								
Provide for training of assistant Commonwealth's attorneys	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Increase non-general fund revenue	$0	$103,550	0.00	0.00	$0	$103,550	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$38,953	$0	0.00	0.00	$38,953	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$529	$34	0.00	0.00	$719	$47	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($6)	$0	0.00	0.00	$420	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$58	$4	0.00	0.00	$58	$4	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$239,540	$103,588	0.00	0.00	$240,156	$103,601	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($76)	$0	0.00	0.00	($70)	$0	0.00	0.00
Total Decreases	($76)	$0	0.00	0.00	($70)	$0	0.00	0.00
Total: Approved Amendments	**$239,464**	**$103,588**	**0.00**	**0.00**	**$240,086**	**$103,601**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$828,963**	**$142,038**	**7.00**	**0.00**	**$829,585**	**$142,051**	**7.00**	**0.00**
Percentage Change	**40.62%**	**269.41%**	**0.00%**	**0.00%**	**40.73%**	**269.44%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Alcoholic Beverage Control								
2014-2016 Base Budget, Chapter 806	**$0**	**$564,669,196**	**0.00**	**1,104.00**	**$0**	**$564,669,196**	**0.00**	**1,104.00**
Approved Increases								
Increase nongeneral fund appropriation to purchase merchandise	$0	$19,600,000	0.00	0.00	$0	$40,200,000	0.00	0.00
Technology infrastructure replacements	$0	$2,250,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Fund ABC stores expansion	$0	$1,000,000	0.00	23.00	$0	$2,800,000	0.00	45.00
Adjust nongeneral fund appropriation for salary and benefits	$0	$468,000	0.00	0.00	$0	$468,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$55,863	0.00	0.00	$0	$55,863	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$0	$105,218	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$30,912	0.00	0.00	$0	$30,912	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	($52,836)	0.00	0.00	$0	$108,890	0.00	0.00
Adjust funding for state agency Line of Duty costs	$0	$1,212	0.00	0.00	$0	$1,212	0.00	0.00
Total Increases	$0	$23,353,151	0.00	23.00	$0	$46,770,095	0.00	45.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	$0	($73,058)	0.00	0.00	$0	($47,764)	0.00	0.00
Total Decreases	$0	($73,058)	0.00	0.00	$0	($47,764)	0.00	0.00
Total: Approved Amendments	**$0**	**$23,280,093**	**0.00**	**23.00**	**$0**	**$46,722,331**	**0.00**	**45.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$587,949,289**	**0.00**	**1,127.00**	**$0**	**$611,391,527**	**0.00**	**1,149.00**
Percentage Change	**0.00%**	**4.12%**	**0.00%**	**2.08%**	**0.00%**	**8.27%**	**0.00%**	**4.08%**
Department of Correctional Education								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Corrections, Central Activities								
2014-2016 Base Budget, Chapter 806	**$988,556,253**	**$68,956,076**	**12,492.00**	**232.50**	**$988,556,253**	**$68,956,076**	**12,492.00**	**232.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$51,002,412	$0	0.00	0.00	$51,002,412	$0	0.00	0.00
Provide funding to operate Culpeper Correctional Center	$12,413,727	$0	191.00	0.00	$12,650,491	$0	191.00	0.00
Provide annualized funding for River North Correctional Center	$5,554,697	$0	0.00	0.00	$5,554,697	$0	0.00	0.00
Increase funding for inmate medical costs	$2,008,598	($191,147)	0.00	0.00	$6,825,316	($191,147)	0.00	0.00
Provide funding for electronic health records	$0	$3,872,379	0.00	8.00	$0	$3,301,293	0.00	8.00
Restore supplanted general fund apppropriation	$1,536,766	$0	0.00	0.00	$1,536,766	$0	0.00	0.00
Increase security staffing	$1,000,000	$0	20.00	0.00	$1,487,660	$0	30.00	0.00
Fund increase in office lease costs	$800,000	$0	0.00	0.00	$800,000	$0	0.00	0.00
Provide matching funds for substance abuse treatment grant	$537,660	$0	0.00	0.00	$586,538	$0	0.00	0.00
Increase probation supervision of sex offenders	$365,733	$0	9.00	0.00	$572,445	$0	9.00	0.00
Provide for criminal sentencing legislation in introduced budget	$889,133	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($10,240)	$0	0.00	0.00	$863,969	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$357,060	$0	0.00	0.00	$357,060	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$283,635	$0	0.00	0.00	$395,788	$0	0.00	0.00
Staff Augusta wastewater treatment plant	$288,703	$0	5.00	0.00	$389,934	$0	5.00	0.00
Adjust nongeneral fund appropriations	$0	$300,689	0.00	0.00	$0	$300,689	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$178,650	$0	0.00	0.00	$242,965	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$97,799	$0	0.00	0.00	$97,799	$0	0.00	0.00
Increase allocation of funding from commissary commissions for Assisting Families of Inmates	$0	$20,000	0.00	0.00	$0	$20,000	0.00	0.00
Eliminate transfer for re-entry coordinator	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Realign re-entry funding	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Provide Language for Medicaid Signature Authority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize transfer of Culpeper Juvenile Correctional Center to the Department of Corrections	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$77,304,333	$4,001,921	225.00	8.00	$83,363,840	$3,430,835	235.00	8.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Reduce medical position level	$0	$0	-103.50	0.00	$0	$0	-103.50	0.00
Adjust funding for state agency Line of Duty costs	($46,688)	$0	0.00	0.00	($46,688)	$0	0.00	0.00
Eliminate public relations position	($75,117)	$0	-1.00	0.00	($75,117)	$0	-1.00	0.00
Discontinue financial aid for the Town of Boydton Wastewater Treatment Plant	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Provide funding for criminal sentencing legislation adopted by General Assembly	($322,518)	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce funding for offender time computation	($251,925)	$0	-5.00	0.00	($251,925)	$0	-5.00	0.00
Use funding for criminal sentencing legislation to offset a portion of prison operational costs	($566,663)	$0	0.00	0.00	$0	$0	0.00	0.00
PREA cameras	$0	($398,725)	0.00	0.00	$0	($398,725)	0.00	0.00
DSS/DOC interface	($440,000)	$0	0.00	0.00	($440,000)	$0	0.00	0.00
Woodrum funding	($1,786,279)	$0	0.00	0.00	($1,786,279)	$0	0.00	0.00
Total Decreases	($3,589,190)	($398,725)	-109.50	0.00	($2,700,009)	($398,725)	-109.50	0.00
Total: Approved Amendments	**$73,715,143**	**$3,603,196**	**115.50**	**8.00**	**$80,663,831**	**$3,032,110**	**125.50**	**8.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,062,271,396**	**$72,559,272**	**12,607.50**	**240.50**	**$1,069,220,084**	**$71,988,186**	**12,617.50**	**240.50**
Percentage Change	**7.46%**	**5.23%**	**0.92%**	**3.44%**	**8.16%**	**4.40%**	**1.00%**	**3.44%**
Department of Criminal Justice Services								
2014-2016 Base Budget, Chapter 806	**$210,501,470**	**$52,974,018**	**48.50**	**68.50**	**$210,501,470**	**$52,974,018**	**48.50**	**68.50**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$1,122,429	$0	0.00	0.00	$1,122,429	$0	0.00	0.00
Transfer of Towing Board Appropriation	$0	$573,743	0.00	0.00	$0	$573,743	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$43,427	$10,929	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$20,825	$5,241	0.00	0.00	$20,825	$5,241	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$7,160	$6,546	0.00	0.00	$11,682	$10,680	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1,162	$651	0.00	0.00	$12,807	$7,176	0.00	0.00
Fund changes in state employee workers' compensation premiums	$430	$823	0.00	0.00	$497	$951	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$55	$0	0.00	0.00	$55	$0	0.00	0.00
Provide for development of model policy on human trafficking for law enforcement personnel	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Extend the the moratorium on approving any new criminal justice training academy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,152,061	$587,004	0.00	0.00	$1,211,722	$608,720	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Remove texting and driving training funding	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Total Decreases	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Total: Approved Amendments	**$1,102,061**	**$587,004**	**0.00**	**0.00**	**$1,161,722**	**$608,720**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$211,603,531**	**$53,561,022**	**48.50**	**68.50**	**$211,663,192**	**$53,582,738**	**48.50**	**68.50**
Percentage Change	**0.52%**	**1.11%**	**0.00%**	**0.00%**	**0.55%**	**1.15%**	**0.00%**	**0.00%**
Department of Emergency Management								
2014-2016 Base Budget, Chapter 806	**$5,912,152**	**$39,337,861**	**40.85**	**104.15**	**$5,912,152**	**$39,337,861**	**40.85**	**104.15**
Approved Increases								
Increase federal appropriation	$0	$15,000,000	0.00	0.00	$0	$15,000,000	0.00	0.00
Provide funding to review local disaster preparedness plans (HB 730/SB 381)	$302,151	$0	3.00	0.00	$212,151	$0	3.00	0.00
Provide additional Commonwealth Transportation funding for hazardous materials operations	$0	$237,388	0.00	0.00	$0	$237,388	0.00	0.00
Establish a sheltering coordinator position	$99,762	$0	1.00	0.00	$133,015	$0	1.00	0.00
Distribute Central Appropriation amounts to agency budgets	$82,755	$0	0.00	0.00	$82,755	$0	0.00	0.00
Replenish Disaster Response Fund line of credit	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Start an emergency response vehicle replacement program	$28,876	$0	0.00	0.00	$57,752	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$5,451	$5,076	0.00	0.00	$57,028	$53,095	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$7,685	$8,227	0.00	0.00	$7,685	$8,227	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$1,905	$12,672	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$585	$3,892	0.00	0.00	$585	$3,892	0.00	0.00
Convert contract positions to grant supported positions	$0	$0	0.00	5.00	$0	$0	0.00	5.00
Provide authority to Sheltering Coordinator	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on creation, coordination, and funding method for agency disaster relief funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$627,265	$15,254,583	4.00	5.00	$552,876	$15,315,274	4.00	5.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	($94)	($6,487)	0.00	0.00	($90)	($6,247)	0.00	0.00
Total Decreases	($94)	($6,487)	0.00	0.00	($90)	($6,247)	0.00	0.00
Total: Approved Amendments	**$627,171**	**$15,248,096**	**4.00**	**5.00**	**$552,786**	**$15,309,027**	**4.00**	**5.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$6,539,323**	**$54,585,957**	**44.85**	**109.15**	**$6,464,938**	**$54,646,888**	**44.85**	**109.15**
Percentage Change	**10.61%**	**38.76%**	**9.79%**	**4.80%**	**9.35%**	**38.92%**	**9.79%**	**4.80%**
Department of Fire Programs								
2014-2016 Base Budget, Chapter 806	**$2,225,672**	**$31,361,553**	**29.00**	**43.00**	**$2,225,672**	**$31,361,553**	**29.00**	**43.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$155,806	$0	0.00	0.00	$155,806	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$2,289	$6,145	0.00	0.00	$2,804	$7,526	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$719	$0	0.00	0.00	$978	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$82	$1,642	0.00	0.00	$933	$18,649	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$220	$0	0.00	0.00	$220	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$4,792	0.00	0.00	$0	$4,792	0.00	0.00
Total Increases	$159,116	$12,579	0.00	0.00	$160,741	$30,967	0.00	0.00
Approved Decreases								
Reduce general fund appropriation for human resource services provided by the Department of Human Resource Management	($16,313)	$0	0.00	0.00	($16,313)	$0	0.00	0.00
Total Decreases	($16,313)	$0	0.00	0.00	($16,313)	$0	0.00	0.00
Total: Approved Amendments	**$142,803**	**$12,579**	**0.00**	**0.00**	**$144,428**	**$30,967**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$2,368,475**	**$31,374,132**	**29.00**	**43.00**	**$2,370,100**	**$31,392,520**	**29.00**	**43.00**
Percentage Change	**6.42%**	**0.04%**	**0.00%**	**0.00%**	**6.49%**	**0.10%**	**0.00%**	**0.00%**
Department of Forensic Science								
2014-2016 Base Budget, Chapter 806	**$36,234,516**	**$2,506,996**	**310.00**	**0.00**	**$36,234,516**	**$2,506,996**	**310.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$1,510,636	$0	0.00	0.00	$1,510,636	$0	0.00	0.00
Provide funding for scientist positions and to process PERK tests	$498,390	$0	0.00	0.00	$667,186	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$5,454	$0	0.00	0.00	$62,190	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$21,570	$0	0.00	0.00	$29,335	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3,585	$0	0.00	0.00	$3,585	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$2,036	$0	0.00	0.00	$3,153	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$646	$0	0.00	0.00	$646	$0	0.00	0.00
Total Increases	$2,042,317	$0	0.00	0.00	$2,276,731	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$2,042,317**	**$0**	**0.00**	**0.00**	**$2,276,731**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$38,276,833**	**$2,506,996**	**310.00**	**0.00**	**$38,511,247**	**$2,506,996**	**310.00**	**0.00**
Percentage Change	**5.64%**	**0.00%**	**0.00%**	**0.00%**	**6.28%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Juvenile Justice								
2014-2016 Base Budget, Chapter 806	**$203,296,245**	**$9,634,368**	**2,419.50**	**21.00**	**$203,296,245**	**$9,634,368**	**2,419.50**	**21.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$10,182,182	$0	0.00	0.00	$10,182,182	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$4,338	$0	0.00	0.00	$200,850	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$60,824	$830	0.00	0.00	$99,436	$1,358	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$49,714	$2,356	0.00	0.00	$67,612	$3,204	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$16,529	$0	0.00	0.00	$26,968	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$20,112	$953	0.00	0.00	$20,112	$953	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$84	$0	0.00	0.00	$84	$0	0.00	0.00
Realign program appropriations	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Extend emergency construction resolution by two years	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$10,333,783	$4,139	0.00	0.00	$10,597,244	$5,515	0.00	0.00
Approved Decreases								
Realign distribution of repurposing savings	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Remove unfunded positions	$0	$0	-47.00	0.00	$0	$0	-47.00	0.00
Capture additional Hanover Juvenile Correctional Center repurposing savings	($1,202,369)	$0	-10.00	0.00	($1,202,369)	$0	-10.00	0.00
Annualize savings from repurposing juvenile facilities	($3,940,730)	$541,398	0.00	0.00	($4,216,149)	$541,398	0.00	0.00
Capture turnover and vacancy savings	($4,452,081)	$0	-32.00	0.00	($4,452,081)	$0	-32.00	0.00
Capture savings from repurposing Culpeper Juvenile Correctional Center	($7,587,531)	$0	-181.00	0.00	($7,279,197)	$0	-181.00	0.00
Total Decreases	($17,182,711)	$541,398	-270.00	0.00	($17,149,796)	$541,398	-270.00	0.00
Total: Approved Amendments	**($6,848,928)**	**$545,537**	**-270.00**	**0.00**	**($6,552,552)**	**$546,913**	**-270.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$196,447,317**	**$10,179,905**	**2,149.50**	**21.00**	**$196,743,693**	**$10,181,281**	**2,149.50**	**21.00**
Percentage Change	**-3.37%**	**5.66%**	**-11.16%**	**0.00%**	**-3.22%**	**5.68%**	**-11.16%**	**0.00%**
Department of Military Affairs								
2014-2016 Base Budget, Chapter 806	**$10,292,489**	**$43,059,195**	**51.47**	**307.03**	**$10,292,489**	**$43,059,195**	**51.47**	**307.03**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Increase federal fund appropriation to maintain armories and facilities	$0	$5,000,000	0.00	0.00	$0	$5,000,000	0.00	0.00
Increase nongeneral fund appropriation for billeting operations	$0	$1,500,000	0.00	0.00	$0	$1,500,000	0.00	0.00
Increase federal fund appropriation for telecommunications	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$146,674	$0	0.00	0.00	$146,674	$0	0.00	0.00
Increase funding for STARS equipment purchase	$0	$0	0.00	0.00	$240,000	$100,000	0.00	0.00
Increase nongeneral fund appropriation for Virginia Defense Force operations	$0	$30,000	0.00	0.00	$0	$30,000	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$13,733	$106	0.00	0.00	$13,733	$106	0.00	0.00
Fund changes in state employee workers' compensation premiums	$5,669	$93,473	0.00	0.00	$6,096	$100,516	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$4,878	$20,410	0.00	0.00	$6,635	$27,757	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,018	$4,260	0.00	0.00	$1,018	$4,260	0.00	0.00
Total Increases	$171,972	$7,148,249	0.00	0.00	$414,156	$7,262,639	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($1,471)	$0	0.00	0.00	($1,461)	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	($14,070)	$0	0.00	0.00	($14,070)	$0	0.00	0.00
Total Decreases	($15,541)	$0	0.00	0.00	($15,531)	$0	0.00	0.00
Total: Approved Amendments	**$156,431**	**$7,148,249**	**0.00**	**0.00**	**$398,625**	**$7,262,639**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$10,448,920**	**$50,207,444**	**51.47**	**307.03**	**$10,691,114**	**$50,321,834**	**51.47**	**307.03**
Percentage Change	**1.52%**	**16.60%**	**0.00%**	**0.00%**	**3.87%**	**16.87%**	**0.00%**	**0.00%**
Department of State Police								
2014-2016 Base Budget, Chapter 806	**$231,706,779**	**$61,517,524**	**2,541.00**	**372.00**	**$231,706,779**	**$61,517,524**	**2,541.00**	**372.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$15,466,102	$0	0.00	0.00	$15,466,102	$0	0.00	0.00
Provide funding for gasoline purchase and vehicle replacement costs	$1,676,178	$0	0.00	0.00	$1,676,178	$0	0.00	0.00
Allow for use of agency balances	$0	$2,416,241	0.00	0.00	$0	$0	0.00	0.00
Authorize a purchase of a law enforcement aircraft	$0	$1,600,000	0.00	0.00	$0	$0	0.00	0.00
Provide State Police troopers to patrol Interstate 95 HOT lanes	$0	$900,000	0.00	6.00	$0	$600,000	0.00	6.00
Fund changes in state employee workers' compensation premiums	$519,099	$0	0.00	0.00	$572,236	$0	0.00	0.00
Provide additional funding for firearms transaction program to meet workload	$292,369	$0	3.00	0.00	$292,369	$0	3.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	($7,939)	$0	0.00	0.00	$151,625	$0	0.00	0.00
Adjust funding for state agency Line of Duty costs	$40,022	$0	0.00	0.00	$40,022	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$22,923	$0	0.00	0.00	$22,923	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$22,397	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$536	$0	0.00	0.00	$875	$0	0.00	0.00
Transfer positions to the Highway Patrol service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer positions to new service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer position to appropriate service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate costs and benefits of identity intelligence and related systems for use by State Police and other law enforcement agencies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$18,009,290	$4,916,241	3.00	6.00	$18,244,727	$600,000	3.00	6.00
Approved Decreases								
Remove one-time funding for the equipping of new IT staff	($4,800)	$0	0.00	0.00	($4,800)	$0	0.00	0.00
Eliminate border information exchange program	($91,377)	$0	0.00	0.00	($91,377)	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	($92,486)	$0	0.00	0.00	($92,486)	$0	0.00	0.00
Remove one-time equipment funding	($117,173)	$0	0.00	0.00	($117,173)	$0	0.00	0.00
Realign nongeneral fund appropriation	$0	($1,625,000)	0.00	0.00	$0	($1,625,000)	0.00	0.00
Total Decreases	($305,836)	($1,625,000)	0.00	0.00	($305,836)	($1,625,000)	0.00	0.00
Total: Approved Amendments	**$17,703,454**	**$3,291,241**	**3.00**	**6.00**	**$17,938,891**	**($1,025,000)**	**3.00**	**6.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$249,410,233**	**$64,808,765**	**2,544.00**	**378.00**	**$249,645,670**	**$60,492,524**	**2,544.00**	**378.00**
Percentage Change	**7.64%**	**5.35%**	**0.12%**	**1.61%**	**7.74%**	**-1.67%**	**0.12%**	**1.61%**
Virginia Parole Board								
2014-2016 Base Budget, Chapter 806	**$1,354,191**	**$0**	**12.00**	**0.00**	**$1,354,191**	**$0**	**12.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$41,788	$0	0.00	0.00	$41,788	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$694	$0	0.00	0.00	$944	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$220	$0	0.00	0.00	$234	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$134	$0	0.00	0.00	$134	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Provide annual review of offenders eligible for geriatric release	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$42,842	$0	0.00	0.00	$43,106	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$42,842**	**$0**	**0.00**	**0.00**	**$43,106**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,397,033**	**$0**	**12.00**	**0.00**	**$1,397,297**	**$0**	**12.00**	**0.00**
Percentage Change	**3.16%**	**0.00%**	**0.00%**	**0.00%**	**3.18%**	**0.00%**	**0.00%**	**0.00%**
Towing and Recovery Operations								
2014-2016 Base Budget, Chapter 806	**$0**	**$573,743**	**0.00**	**4.00**	**$0**	**$573,743**	**0.00**	**4.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Transfer appropriation to Criminal Justice Services and eliminate positions	$0	($573,743)	0.00	-4.00	$0	($573,743)	0.00	-4.00
Total Decreases	$0	($573,743)	0.00	-4.00	$0	($573,743)	0.00	-4.00
Total: Approved Amendments	**$0**	**($573,743)**	**0.00**	**-4.00**	**$0**	**($573,743)**	**0.00**	**-4.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**	**0.00%**	**-100.00%**
Total: Public Safety and Homeland Security								
2014-2016 Base Budget, Chapter 806	**$1,691,225,643**	**$874,628,980**	**17,957.32**	**2,256.18**	**$1,691,225,643**	**$874,628,980**	**17,957.32**	**2,256.18**
Approved Amendments								
Total Increases	$110,115,018	$55,381,455	232.00	42.00	$117,139,009	$74,127,646	242.00	64.00
Total Decreases	($21,159,798)	($2,135,615)	-379.50	-4.00	($20,237,682)	($2,110,081)	-379.50	-4.00
Total: Approved Amendments	**$88,955,220**	**$53,245,840**	**-147.50**	**38.00**	**$96,901,327**	**$72,017,565**	**-137.50**	**60.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$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**
Percentage Change	**5.26%**	**6.09%**	**-0.82%**	**1.68%**	**5.73%**	**8.23%**	**-0.77%**	**2.66%**

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Technology								
Secretary of Technology								
2014-2016 Base Budget, Chapter 806	**$495,706**	**$0**	**5.00**	**0.00**	**$495,706**	**$0**	**5.00**	**0.00**
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$19,335	$0	0.00	0.00	$19,335	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$777	$0	0.00	0.00	$1,269	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$259	$0	0.00	0.00	$353	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$49	$0	0.00	0.00	$49	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$20,426	$0	0.00	0.00	$21,012	$0	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($24)	$0	0.00	0.00	($24)	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	($126)	$0	0.00	0.00	($120)	$0	0.00	0.00
Total Decreases	($150)	$0	0.00	0.00	($144)	$0	0.00	0.00
Total: Approved Amendments	**$20,276**	**$0**	**0.00**	**0.00**	**$20,868**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$515,982**	**$0**	**5.00**	**0.00**	**$516,574**	**$0**	**5.00**	**0.00**
Percentage Change	**4.09%**	**0.00%**	**0.00%**	**0.00%**	**4.21%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority								
2014-2016 Base Budget, Chapter 806	**$8,282,500**	**$0**	**0.00**	**0.00**	**$8,282,500**	**$0**	**0.00**	**0.00**
Approved Increases								
Appropriate GAP program funding in IEIA previously provided in EDIP	$1,600,000	$0	0.00	0.00	$1,600,000	$0	0.00	0.00
Provide funding for Broadband planning and assistance to localities	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase funding to the Growth Accelerator Program	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$1,054	$0	0.00	0.00	$12,393	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$819	$0	0.00	0.00	$819	$0	0.00	0.00
Total Increases	$2,601,873	$0	0.00	0.00	$2,613,212	$0	0.00	0.00
Approved Decreases								
Distribute Central Appropriation amounts to agency budgets	($67,500)	$0	0.00	0.00	($67,500)	$0	0.00	0.00
Eliminate general fund appropriation for cyber accelerator program	($2,500,000)	$0	0.00	0.00	($2,500,000)	$0	0.00	0.00
Total Decreases	($2,567,500)	$0	0.00	0.00	($2,567,500)	$0	0.00	0.00
Total: Approved Amendments	**$34,373**	**$0**	**0.00**	**0.00**	**$45,712**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$8,316,873**	**$0**	**0.00**	**0.00**	**$8,328,212**	**$0**	**0.00**	**0.00**
Percentage Change	**0.42%**	**0.00%**	**0.00%**	**0.00%**	**0.55%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Information Technologies Agency								
2014-2016 Base Budget, Chapter 806	**$2,069,359**	**$28,346,204**	**26.00**	**268.00**	**$2,069,359**	**$28,346,204**	**26.00**	**268.00**
Approved Increases								
Establish internal service fund appropriation for Virginia Information Technologies Agency	$0	$306,729,963	0.00	0.00	$0	$306,729,963	0.00	0.00
Adjust internal service fund appropriation	$0	$35,051,188	0.00	0.00	$0	$35,051,188	0.00	0.00
Adjust agency appropriation for the costs information technology and telecommunications contracts	$0	$3,363,149	0.00	0.00	$0	$18,215,854	0.00	0.00
Increase appropriation for the agency outreach program	$0	$2,974,400	0.00	0.00	$0	$2,974,400	0.00	0.00
Increase appropriation for the wireless E-911 program	$0	$1,222,867	0.00	0.00	$0	$4,403,539	0.00	0.00
Implement telecommunications expense management and billing solution	$0	$1,721,245	0.00	0.00	$0	$721,624	0.00	0.00
Develop an information technology sourcing strategy for contract transition	$0	$600,000	0.00	0.00	$0	$1,600,000	0.00	0.00
Provide staffing for security and agency service needs	$0	$773,464	0.00	6.00	$0	$917,953	0.00	7.00
Provide funding for eGov implementation	$0	$1,035,697	0.00	0.00	$0	$535,697	0.00	0.00
Increase staffing to improve data security	$0	$235,397	0.00	2.00	$0	$476,747	0.00	4.00
Increase nongeneral fund appropriation for the State Broadband Data and Development Grant	$0	$432,093	0.00	0.00	$0	$0	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$111,747	$0	0.00	0.00	$111,747	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$2,395	$32,801	0.00	0.00	$3,257	$44,610	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$205	$2,804	0.00	0.00	$205	$2,804	0.00	0.00
Require annual report on progress toward discontinuation of mainframes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Clarify applicable Code provisions affecting Master Services Agreement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$114,347	$354,175,068	0.00	8.00	$115,209	$371,674,379	0.00	11.00
Approved Decreases								
Adjust internal service fund appropriation to properly align anticipated expenditure levels	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce agency position level	$0	$0	0.00	-21.00	$0	$0	0.00	-21.00
Fund changes in state employee workers' compensation premiums	($376)	($9,646)	0.00	0.00	($357)	($9,136)	0.00	0.00
Total Decreases	($376)	($9,646)	0.00	-21.00	($357)	($9,136)	0.00	-21.00
Total: Approved Amendments	**$113,971**	**$354,165,422**	**0.00**	**-13.00**	**$114,852**	**$371,665,243**	**0.00**	**-10.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$2,183,330**	**$382,511,626**	**26.00**	**255.00**	**$2,184,211**	**$400,011,447**	**26.00**	**258.00**
Percentage Change	**5.51%**	**1249.43%**	**0.00%**	**-4.85%**	**5.55%**	**1311.16%**	**0.00%**	**-3.73%**

	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 Base Budget, Chapter 806	**$10,847,565**	**$28,346,204**	**31.00**	**268.00**	**$10,847,565**	**$28,346,204**	**31.00**	**268.00**
Approved Amendments								
Total Increases	$2,736,646	$354,175,068	0.00	8.00	$2,749,433	$371,674,379	0.00	11.00
Total Decreases	($2,568,026)	($9,646)	0.00	-21.00	($2,568,001)	($9,136)	0.00	-21.00
Total: Approved Amendments	**$168,620**	**$354,165,422**	**0.00**	**-13.00**	**$181,432**	**$371,665,243**	**0.00**	**-10.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$11,016,185**	**$382,511,626**	**31.00**	**255.00**	**$11,028,997**	**$400,011,447**	**31.00**	**258.00**
Percentage Change	**1.55%**	**1249.43%**	**0.00%**	**-4.85%**	**1.67%**	**1311.16%**	**0.00%**	**-3.73%**

Transportation

Secretary of Transportation

2014-2016 Base Budget, Chapter 806	**$0**	**$814,573**	**0.00**	**6.00**	**$0**	**$814,573**	**0.00**	**6.00**
Approved Increases								
Fund legislative changes for compensation and fringe benefits enacted during the 2013 Session	$0	$14,860	0.00	0.00	$0	$14,860	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$0	$1,121	0.00	0.00	$0	$1,829	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$389	0.00	0.00	$0	$528	0.00	0.00
Fund changes in state employee workers' compensation premiums	$0	$145	0.00	0.00	$0	$163	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$81	0.00	0.00	$0	$81	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$6	0.00	0.00	$0	$6	0.00	0.00
Total Increases	$0	$16,602	0.00	0.00	$0	$17,467	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	$0	($26)	0.00	0.00	$0	($26)	0.00	0.00
Total Decreases	$0	($26)	0.00	0.00	$0	($26)	0.00	0.00
Total: Approved Amendments	**$0**	**$16,576**	**0.00**	**0.00**	**$0**	**$17,441**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$831,149**	**0.00**	**6.00**	**$0**	**$832,014**	**0.00**	**6.00**
Percentage Change	**0.00%**	**2.03%**	**0.00%**	**0.00%**	**0.00%**	**2.14%**	**0.00%**	**0.00%**

Virginia Commercial Space Flight Authority

2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
Establish Virginia Commercial Space Flight Authority as an agency	$0	$11,800,000	0.00	0.00	$0	$11,800,000	0.00	0.00
Increase operational support for the Virginia Commercial Space Flight Authority	$0	$4,000,000	0.00	0.00	$0	$4,000,000	0.00	0.00
Fund UAS Test Range	$0	$5,800,000	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$21,600,000	0.00	0.00	$0	$15,800,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$21,600,000**	**0.00**	**0.00**	**$0**	**$15,800,000**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$21,600,000**	**0.00**	**0.00**	**$0**	**$15,800,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation								
2014-2016 Base Budget, Chapter 806	**$30,246**	**$34,480,289**	**0.00**	**34.00**	**$30,246**	**$34,480,289**	**0.00**	**34.00**
Approved Increases								
Increase personal services budget for compensation adjustments	$0	$365,021	0.00	0.00	$0	$365,021	0.00	0.00
Increase information technology appropriation to support Commonwealth central agency mandates	$0	$257,000	0.00	0.00	$0	$257,000	0.00	0.00
Increase executive aircraft operations budget	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$3	$3,506	0.00	0.00	$4	$4,768	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	($453)	0.00	0.00	$0	$7,678	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3	$3,411	0.00	0.00	$3	$3,411	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$587	0.00	0.00	$0	$587	0.00	0.00
Total Increases	$6	$829,072	0.00	0.00	$7	$838,465	0.00	0.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	$0	($2,417)	0.00	0.00	$0	($1,813)	0.00	0.00
Total Decreases	$0	($2,417)	0.00	0.00	$0	($1,813)	0.00	0.00
Total: Approved Amendments	**$6**	**$826,655**	**0.00**	**0.00**	**$7**	**$836,652**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$30,252**	**$35,306,944**	**0.00**	**34.00**	**$30,253**	**$35,316,941**	**0.00**	**34.00**
Percentage Change	**0.02%**	**2.40%**	**0.00%**	**0.00%**	**0.02%**	**2.43%**	**0.00%**	**0.00%**
Department of Motor Vehicles								
2014-2016 Base Budget, Chapter 806	**$0**	**$223,072,160**	**0.00**	**2,038.00**	**$0**	**$223,072,160**	**0.00**	**2,038.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Fund classified compensation and fringe benefits changes	$0	$6,131,799	0.00	0.00	$0	$6,131,799	0.00	0.00
Realign federal funds to account for ongoing operations funded by federal grants	$0	$4,000,000	0.00	0.00	$0	$4,000,000	0.00	0.00
Provide operating appropriation for new Northern Virginia customer service center	$0	$817,731	0.00	0.00	$0	$1,694,959	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	$128,987	0.00	0.00	$0	$1,083,186	0.00	0.00
Provide appropriation to reflect cost of collecting revenue	$0	$370,093	0.00	0.00	$0	$398,975	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$0	$539,740	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$22,069	0.00	0.00	$0	$22,069	0.00	0.00
Fund Washington Metropolitan Area Transit Commission cost increase	$0	$2,939	0.00	0.00	$0	$2,939	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$1,230	0.00	0.00	$0	$1,230	0.00	0.00
Realign agency positions and funds to account for the increased use of information technology	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$11,474,848	0.00	0.00	$0	$13,874,897	0.00	0.00
Approved Decreases								
Adjust funding for state agency Line of Duty costs	$0	($40,921)	0.00	0.00	$0	($40,921)	0.00	0.00
Fund changes in state employee workers' compensation premiums	$0	($94,613)	0.00	0.00	$0	($83,334)	0.00	0.00
Total Decreases	$0	($135,534)	0.00	0.00	$0	($124,255)	0.00	0.00
Total: Approved Amendments	**$0**	**$11,339,314**	**0.00**	**0.00**	**$0**	**$13,750,642**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$234,411,474**	**0.00**	**2,038.00**	**$0**	**$236,822,802**	**0.00**	**2,038.00**
Percentage Change	**0.00%**	**5.08%**	**0.00%**	**0.00%**	**0.00%**	**6.16%**	**0.00%**	**0.00%**
Department of Motor Vehicles Transfer Payments								
2014-2016 Base Budget, Chapter 806	**$0**	**$115,946,529**	**0.00**	**0.00**	**$0**	**$115,946,529**	**0.00**	**0.00**
Approved Increases								
Provide fund detail for regional wholesale fuels tax	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
Realign federal funds to account for ongoing operations funded by federal grants	$0	($4,000,000)	0.00	0.00	$0	($4,000,000)	0.00	0.00
Total Decreases	$0	($4,000,000)	0.00	0.00	$0	($4,000,000)	0.00	0.00
Total: Approved Amendments	**$0**	**($4,000,000)**	**0.00**	**0.00**	**$0**	**($4,000,000)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$111,946,529**	**0.00**	**0.00**	**$0**	**$111,946,529**	**0.00**	**0.00**
Percentage Change	**0.00%**	**-3.45%**	**0.00%**	**0.00%**	**0.00%**	**-3.45%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation								
2014-2016 Base Budget, Chapter 806	**$0**	**$379,988,919**	**0.00**	**53.00**	**$0**	**$379,988,919**	**0.00**	**53.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Align budget with revenue estimates	$0	$131,136,833	0.00	0.00	$0	$144,163,054	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$37,593	0.00	0.00	$0	$37,593	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$8,852	0.00	0.00	$0	$12,039	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$0	$5,884	0.00	0.00	$0	$9,600	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	$952	0.00	0.00	$0	$11,138	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$403	0.00	0.00	$0	$403	0.00	0.00
Total Increases	$0	$131,190,517	0.00	0.00	$0	$144,233,827	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$131,190,517**	**0.00**	**0.00**	**$0**	**$144,233,827**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$511,179,436**	**0.00**	**53.00**	**$0**	**$524,222,746**	**0.00**	**53.00**
Percentage Change	**0.00%**	**34.52%**	**0.00%**	**0.00%**	**0.00%**	**37.96%**	**0.00%**	**0.00%**
Department of Transportation								
2014-2016 Base Budget, Chapter 806	**$40,000,000**	**$3,948,804,399**	**0.00**	**7,485.00**	**$40,000,000**	**$3,948,804,399**	**0.00**	**7,485.00**
Approved Increases								
Adjust appropriation to reflect financial plan	$0	$421,840,555	0.00	0.00	$0	$1,015,207,715	0.00	0.00
Provide appropriation of prior year balances	$0	$448,300,000	0.00	0.00	$0	$187,000,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$169,996	$16,782,049	0.00	0.00	$137,103	$13,534,843	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	($4,524)	0.00	0.00	$0	$1,756,522	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$3,957	$390,660	0.00	0.00	$3,957	$390,660	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$0	$10,149	0.00	0.00	$0	$16,500	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$10,634	0.00	0.00	$0	$10,634	0.00	0.00
Total Increases	$173,953	$887,329,523	0.00	0.00	$141,060	$1,217,916,874	0.00	0.00
Approved Decreases								
Adjust Biennial Timing of GF for Route 58	($28,000,000)	$0	0.00	0.00	$28,000,000	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$0	($570,855)	0.00	0.00	$0	($296,058)	0.00	0.00
Adjust appropriation for new revenue estimate and program adjustments	$0	($172,639,183)	0.00	0.00	$0	($155,770,789)	0.00	0.00
Total Decreases	($28,000,000)	($173,210,038)	0.00	0.00	$28,000,000	($156,066,847)	0.00	0.00
Total: Approved Amendments	**($27,826,047)**	**$714,119,485**	**0.00**	**0.00**	**$28,141,060**	**$1,061,850,027**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$12,173,953**	**$4,662,923,884**	**0.00**	**7,485.00**	**$68,141,060**	**$5,010,654,426**	**0.00**	**7,485.00**
Percentage Change	**-69.57%**	**18.08%**	**0.00%**	**0.00%**	**70.35%**	**26.89%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Motor Vehicle Dealer Board								
2014-2016 Base Budget, Chapter 806	**$0**	**$2,351,699**	**0.00**	**22.00**	**$0**	**$2,351,699**	**0.00**	**22.00**
Approved Increases								
Fund classified compensation and fringe benefits changes	$0	$123,433	0.00	0.00	$0	$123,433	0.00	0.00
Provide increased appropriation to address data storage costs	$0	$30,000	0.00	0.00	$0	$30,000	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	$603	0.00	0.00	$0	$7,212	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$0	$869	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$233	0.00	0.00	$0	$233	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$6	0.00	0.00	$0	$6	0.00	0.00
Total Increases	$0	$154,275	0.00	0.00	$0	$161,753	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$154,275**	**0.00**	**0.00**	**$0**	**$161,753**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$2,505,974**	**0.00**	**22.00**	**$0**	**$2,513,452**	**0.00**	**22.00**
Percentage Change	**0.00%**	**6.56%**	**0.00%**	**0.00%**	**0.00%**	**6.88%**	**0.00%**	**0.00%**
Virginia Port Authority								
2014-2016 Base Budget, Chapter 806	**$1,950,000**	**$145,242,956**	**0.00**	**146.00**	**$1,950,000**	**$145,242,956**	**0.00**	**146.00**
Approved Increases								
Update existing debt service requirements	$0	$11,733,579	0.00	0.00	$0	$10,031,100	0.00	0.00
Adjust appropriation for increase in APM terminal rent	$0	$6,175,000	0.00	0.00	$0	$9,500,000	0.00	0.00
Provide funds for Norfolk Harbor and Elizabeth River channel dredging	$0	$3,100,000	0.00	0.00	$0	$3,100,000	0.00	0.00
Increase appropriation for operational maintenance	$0	$750,000	0.00	0.00	$0	$750,000	0.00	0.00
Adjust appropriation for Payment in Lieu of Taxes	$0	$75,000	0.00	0.00	$0	$200,000	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$193	$14,369	0.00	0.00	$193	$14,369	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$34	$2,520	0.00	0.00
Total Increases	$193	$21,847,948	0.00	0.00	$227	$23,597,989	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	$0	($143)	0.00	0.00	$0	($136)	0.00	0.00
Remove GF Support for Port Zone Grants	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total Decreases	($1,000,000)	($143)	0.00	0.00	($1,000,000)	($136)	0.00	0.00
Total: Approved Amendments	**($999,807)**	**$21,847,805**	**0.00**	**0.00**	**($999,773)**	**$23,597,853**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$950,193**	**$167,090,761**	**0.00**	**146.00**	**$950,227**	**$168,840,809**	**0.00**	**146.00**
Percentage Change	**-51.27%**	**15.04%**	**0.00%**	**0.00%**	**-51.27%**	**16.25%**	**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: Transportation								
2014-2016 Base Budget, Chapter 806	**$41,980,246**	**$4,850,701,524**	**0.00**	**9,784.00**	**$41,980,246**	**$4,850,701,524**	**0.00**	**9,784.00**
Approved Amendments								
Total Increases	$174,152	$1,074,442,785	0.00	0.00	$141,294	$1,416,441,272	0.00	0.00
Total Decreases	($29,000,000)	($177,348,158)	0.00	0.00	$27,000,000	($160,193,077)	0.00	0.00
Total: Approved Amendments	**($28,825,848)**	**$897,094,627**	**0.00**	**0.00**	**$27,141,294**	**$1,256,248,195**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$13,154,398**	**$5,747,796,151**	**0.00**	**9,784.00**	**$69,121,540**	**$6,106,949,719**	**0.00**	**9,784.00**
Percentage Change	**-68.67%**	**18.49%**	**0.00%**	**0.00%**	**64.65%**	**25.90%**	**0.00%**	**0.00%**
Veterans and Defense Affairs								
Secretary of Veterans and Defense Affairs								
2014-2016 Base Budget, Chapter 806	**$699,844**	**$2,174,899**	**6.00**	**3.00**	**$699,844**	**$2,174,899**	**6.00**	**3.00**
Approved Increases								
Adjust funding to address encroachment of the Master Jet base	$0	$1,851,896	0.00	0.00	$0	($1,286,504)	0.00	0.00
Distribute Central Appropriation amounts to agency budgets	$17,494	$0	0.00	0.00	$17,494	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$2,253	$0	0.00	0.00	$3,676	$0	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$192	$0	0.00	0.00	$262	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$69	$0	0.00	0.00	$69	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$17	$0	0.00	0.00	$21	$0	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$6	$0	0.00	0.00	$6	$0	0.00	0.00
Total Increases	$20,031	$1,851,896	0.00	0.00	$21,528	($1,286,504)	0.00	0.00
Approved Decreases								
Adjust funding to agencies for information technology and telecommunication charges	($52)	$0	0.00	0.00	($52)	$0	0.00	0.00
Remove surplus general fund grant match funding	($20,000)	$0	0.00	0.00	($30,000)	$0	0.00	0.00
Total Decreases	($20,052)	$0	0.00	0.00	($30,052)	$0	0.00	0.00
Total: Approved Amendments	**($21)**	**$1,851,896**	**0.00**	**0.00**	**($8,524)**	**($1,286,504)**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$699,823**	**$4,026,795**	**6.00**	**3.00**	**$691,320**	**$888,395**	**6.00**	**3.00**
Percentage Change	**0.00%**	**85.15%**	**0.00%**	**0.00%**	**-1.22%**	**-59.15%**	**0.00%**	**0.00%**
Department of Veterans Services								
2014-2016 Base Budget, Chapter 806	**$10,192,355**	**$46,476,857**	**112.00**	**561.00**	**$10,192,355**	**$46,476,857**	**112.00**	**561.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Distribute Central Appropriation amounts to agency budgets	$398,070	$0	0.00	0.00	$398,070	$0	0.00	0.00
Increase service delivery to veterans under the Virginia Wounded Warrior Program	$372,835	$378,300	0.00	0.00	$383,462	$378,300	0.00	0.00
Continue the Transition Assistance Program	$150,000	$0	1.00	0.00	$150,000	$0	1.00	0.00
Establish VITA network connectivity	$141,565	$0	0.00	0.00	$116,272	$0	0.00	0.00
Provide support to transition to new Cardinal System	$60,000	$200,000	0.00	0.00	$0	$0	0.00	0.00
Adjust funding to reflect changes in rent charges at the seat of government	$8,183	$0	0.00	0.00	$15,350	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$10,624	$83,413	0.00	0.00	$11,708	$91,928	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$2,915	$13,295	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$1,369	$0	0.00	0.00	$1,369	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$1,008	$4,598	0.00	0.00	$1,008	$4,598	0.00	0.00
Add veterans cemeteries positions	$0	$0	0.00	2.00	$0	$0	0.00	2.00
Move Virginia Values Veterans appropriation between programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Change program for the Virginia War Memorial Program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Assess co-location opportunties for field offices with other state agenciy, local government, or private entities where office space and other support services might be contributed on a cooperative basis	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$1,143,654	$666,311	1.00	2.00	$1,080,154	$488,121	1.00	2.00
Approved Decreases								
Remove one-time automation funding	($75,000)	$0	0.00	0.00	($75,000)	$0	0.00	0.00
Eliminate appropriation for Fort Monroe Freedom Support Center due to lack of use	($187,612)	$0	0.00	0.00	($187,612)	$0	0.00	0.00
Total Decreases	($262,612)	$0	0.00	0.00	($262,612)	$0	0.00	0.00
Total: Approved Amendments	**$881,042**	**$666,311**	**1.00**	**2.00**	**$817,542**	**$488,121**	**1.00**	**2.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$11,073,397**	**$47,143,168**	**113.00**	**563.00**	**$11,009,897**	**$46,964,978**	**113.00**	**563.00**
Percentage Change	**8.64%**	**1.43%**	**0.89%**	**0.36%**	**8.02%**	**1.05%**	**0.89%**	**0.36%**
Total: Veterans and Defense Affairs								
2014-2016 Base Budget, Chapter 806	**$10,892,199**	**$48,651,756**	**118.00**	**564.00**	**$10,892,199**	**$48,651,756**	**118.00**	**564.00**
Approved Amendments								
Total Increases	$1,163,685	$2,518,207	1.00	2.00	$1,101,682	($798,383)	1.00	2.00
Total Decreases	($282,664)	$0	0.00	0.00	($292,664)	$0	0.00	0.00
Total: Approved Amendments	**$881,021**	**$2,518,207**	**1.00**	**2.00**	**$809,018**	**($798,383)**	**1.00**	**2.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$11,773,220**	**$51,169,963**	**119.00**	**566.00**	**$11,701,217**	**$47,853,373**	**119.00**	**566.00**
Percentage Change	**8.09%**	**5.18%**	**0.85%**	**0.35%**	**7.43%**	**-1.64%**	**0.85%**	**0.35%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Central Appropriations								
Central Appropriations								
2014-2016 Base Budget, Chapter 806	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**
Approved Increases								
Appropriated Revenue Reserve Fund	$480,000,000	$0	0.00	0.00	$362,500,000	$0	0.00	0.00
Fund increases in the cost of state employee retirement	$48,785,415	$0	0.00	0.00	$48,785,415	$0	0.00	0.00
Additional funding for the state employee health insurance program	$24,584,583	$0	0.00	0.00	$59,260,533	$0	0.00	0.00
Increase nongeneral fund appropriation for the Tobacco Indemnification and Community Revitalization Commission	$0	$33,000,000	0.00	0.00	$0	$33,000,000	0.00	0.00
Provide funding for the payback of deferred state employee retirement contributions	$23,374,502	$0	0.00	0.00	$23,374,502	$0	0.00	0.00
Higher Education Reserve Fund	$0	$0	0.00	0.00	$20,000,000	$0	0.00	0.00
Funding to Support Filling Judical Vacancies	$8,917,707	$0	0.00	0.00	$10,118,726	$0	0.00	0.00
Higher education in-state seats and O & M	$5,085,330	$0	0.00	0.00	$5,108,493	$0	0.00	0.00
Modify funding for changes in OPEB programs for state employees and state supported locals	$4,253,310	$0	0.00	0.00	$4,253,310	$0	0.00	0.00
Matching grant for the Slavery and Freedom Heritage Site	$0	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Provide general fund support to relocate the Department of Small Business and Supplier Diversity	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Revert balances from the Federal Action Contingency Trust Fund -- Governor Veto	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$596,000,847	$33,000,000	0.00	0.00	$535,400,979	$33,000,000	0.00	0.00
Approved Decreases								
Adjust appropriations for interest earnings and credit card rebates	($148,944)	$314,915	0.00	0.00	($148,944)	$314,915	0.00	0.00
Reduce Funding for Economic Contingency Fund	($950,000)	$0	0.00	0.00	($950,000)	$0	0.00	0.00
Transfer funding for Cardinal and the Performance Budgeting System to agency budgets	($1,872,026)	$0	0.00	0.00	($1,872,026)	$0	0.00	0.00
Adjust Virginia Tobacco Settlement Fund appropriation	$0	($1,935,761)	0.00	0.00	$0	($2,031,295)	0.00	0.00
Remove funding for one-time costs	($2,139,327)	$0	0.00	0.00	($2,139,327)	$0	0.00	0.00
Capture VITA Savings	($1,738,071)	$0	0.00	0.00	($3,562,457)	$0	0.00	0.00
Capture savings from proposed agency savings strategies	($3,352,799)	$0	0.00	0.00	($3,629,749)	$0	0.00	0.00
Eliminate Higher Education interest earnings and rebate	($5,527,158)	($1,243,819)	0.00	0.00	($5,527,158)	($1,243,819)	0.00	0.00
Transfer centrally funded amounts to agency budgets	($238,571,002)	$0	0.00	0.00	($238,571,002)	$0	0.00	0.00
Total Decreases	($254,299,327)	($2,864,665)	0.00	0.00	($256,400,663)	($2,960,199)	0.00	0.00
Total: Approved Amendments	**$341,701,520**	**$30,135,335**	**0.00**	**0.00**	**$279,000,316**	**$30,039,801**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$592,709,977**	**$119,423,439**	**0.00**	**0.00**	**$530,008,773**	**$119,327,905**	**0.00**	**0.00**
Percentage Change	**136.13%**	**33.75%**	**0.00%**	**0.00%**	**111.15%**	**33.64%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2014-2016 Base Budget, Chapter 806	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**	**$251,008,457**	**$89,288,104**	**0.00**	**0.00**
Approved Amendments								
Total Increases	$596,000,847	$33,000,000	0.00	0.00	$535,400,979	$33,000,000	0.00	0.00
Total Decreases	($254,299,327)	($2,864,665)	0.00	0.00	($256,400,663)	($2,960,199)	0.00	0.00
Total: Approved Amendments	**$341,701,520**	**$30,135,335**	**0.00**	**0.00**	**$279,000,316**	**$30,039,801**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$592,709,977**	**$119,423,439**	**0.00**	**0.00**	**$530,008,773**	**$119,327,905**	**0.00**	**0.00**
Percentage Change	**136.13%**	**33.75%**	**0.00%**	**0.00%**	**111.15%**	**33.64%**	**0.00%**	**0.00%**

Total: Executive Branch Agencies — Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

2014-2016 Base Budget, Chapter 806	**$17,488,672,074**	**$24,598,225,839**	**49,194.21**	**62,631.43**	**$17,488,672,074**	**$24,598,225,839**	**49,194.21**	**62,631.43**
Approved Amendments								
Total Increases	**$2,067,462,863**	**$3,645,394,639**	**994.17**	**1,363.93**	**$2,065,483,154**	**$4,323,092,194**	**1,013.77**	**1,523.33**
Total Decreases	**($1,111,212,240)**	**($258,257,236)**	**-1,417.17**	**-1,505.33**	**($1,092,045,523)**	**($347,630,789)**	**-1,419.17**	**-1,505.33**
Total: Approved Amendments	**$956,250,623**	**$3,387,137,403**	**-423.00**	**-141.40**	**$973,437,631**	**$3,975,461,405**	**-405.40**	**18.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$18,444,922,697**	**$27,985,363,242**	**48,771.21**	**62,490.03**	**$18,462,109,705**	**$28,573,687,244**	**48,788.81**	**62,649.43**
Percentage Change	**5.47%**	**13.77%**	**-0.86%**	**-0.23%**	**5.57%**	**16.16%**	**-0.82%**	**0.03%**

Independent Agencies

State Corporation Commission

2014-2016 Base Budget, Chapter 806	**$1,200,000**	**$89,498,603**	**13.00**	**665.00**	**$1,200,000**	**$89,498,603**	**13.00**	**665.00**
Approved Increases								
Provide additional nongeneral fund appropriation to replace the Clerk's Information System	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Increase federal grant appropriation for utility safety	$0	$2,000,000	0.00	0.00	$0	$2,000,000	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$309	$0	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$119	$0	0.00	0.00	$119	$0	0.00	0.00
Fund changes in state employee workers' compensation premiums	$14	$0	0.00	0.00	$18	$0	0.00	0.00
Total Increases	$133	$5,000,000	0.00	0.00	$446	$5,000,000	0.00	0.00
Approved Decreases								
Eliminate nongeneral fund appropriation within the health insurance plan management program	$0	($87,000)	0.00	0.00	$0	($87,000)	0.00	0.00
Total Decreases	$0	($87,000)	0.00	0.00	$0	($87,000)	0.00	0.00
Total: Approved Amendments	**$133**	**$4,913,000**	**0.00**	**0.00**	**$446**	**$4,913,000**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,200,133**	**$94,411,603**	**13.00**	**665.00**	**$1,200,446**	**$94,411,603**	**13.00**	**665.00**
Percentage Change	**0.01%**	**5.49%**	**0.00%**	**0.00%**	**0.04%**	**5.49%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Lottery Department								
2014-2016 Base Budget, Chapter 806	**$0**	**$85,931,375**	**0.00**	**308.00**	**$0**	**$85,931,375**	**0.00**	**308.00**
Approved Increases								
Adjust funding to reflect changes in rent charges at the seat of government	$0	$31,362	0.00	0.00	$0	$51,170	0.00	0.00
Adjust funding for premium changes in the Automobile Insurance Liability program	$0	$21,597	0.00	0.00	$0	$21,597	0.00	0.00
Adjust agency appropriation for the cost of Performance Budgeting system charges	$0	$8,501	0.00	0.00	$0	$8,501	0.00	0.00
Fund agency costs for the new Cardinal accounting system	$0	$0	0.00	0.00	$0	$6,203	0.00	0.00
Total Increases	$0	$61,460	0.00	0.00	$0	$87,471	0.00	0.00
Approved Decreases								
Adjust funding for state agency Line of Duty costs	$0	($1,585)	0.00	0.00	$0	($1,585)	0.00	0.00
Fund changes in state employee workers' compensation premiums	$0	($8,303)	0.00	0.00	$0	($7,760)	0.00	0.00
Total Decreases	$0	($9,888)	0.00	0.00	$0	($9,345)	0.00	0.00
Total: Approved Amendments	**$0**	**$51,572**	**0.00**	**0.00**	**$0**	**$78,126**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$85,982,947**	**0.00**	**308.00**	**$0**	**$86,009,501**	**0.00**	**308.00**
Percentage Change	**0.00%**	**0.06%**	**0.00%**	**0.00%**	**0.00%**	**0.09%**	**0.00%**	**0.00%**
Virginia College Savings Plan								
2014-2016 Base Budget, Chapter 806	**$0**	**$385,747,708**	**0.00**	**88.00**	**$0**	**$385,747,708**	**0.00**	**88.00**
Approved Increases								
Increase nongeneral fund appropriation for payment of plan members' tuition and educational expenses	$0	$49,000,000	0.00	0.00	$0	$153,000,000	0.00	0.00
Address increase in workload	$0	$2,316,340	0.00	17.00	$0	$2,271,340	0.00	17.00
Financial Literacy Education Program	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Provide additional nongeneral fund appropriation for the compression salary adjustment	$0	$50,000	0.00	0.00	$0	$50,000	0.00	0.00
Transfer personal services appropriation to correct programs and benefits	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$51,666,340	0.00	17.00	$0	$155,621,340	0.00	17.00
Approved Decreases								
Fund changes in state employee workers' compensation premiums	$0	($918)	0.00	0.00	$0	($730)	0.00	0.00
Adjust nongeneral fund appropriation for operating expenses and scholarship programs	$0	($814,236)	0.00	0.00	$0	($1,031,036)	0.00	0.00
Total Decreases	$0	($815,154)	0.00	0.00	$0	($1,031,766)	0.00	0.00
Total: Approved Amendments	**$0**	**$50,851,186**	**0.00**	**17.00**	**$0**	**$154,589,574**	**0.00**	**17.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$436,598,894**	**0.00**	**105.00**	**$0**	**$540,337,282**	**0.00**	**105.00**
Percentage Change	**0.00%**	**13.18%**	**0.00%**	**19.32%**	**0.00%**	**40.08%**	**0.00%**	**19.32%**
Virginia Retirement System								
2014-2016 Base Budget, Chapter 806	**$0**	**$63,476,177**	**0.00**	**314.00**	**$0**	**$63,476,177**	**0.00**	**314.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Increases								
Support the cost of implementing a new hybrid retirement program	$0	$1,420,956	0.00	11.00	$0	$1,420,956	0.00	11.00
Support the internal management of cash assets	$0	$1,156,100	0.00	3.00	$0	$1,156,100	0.00	3.00
Adjust nongeneral fund appropriation to account for the salary increase and compression pay	$0	$774,390	0.00	0.00	$0	$774,390	0.00	0.00
Support the increase in real assets investment allocation	$0	$529,100	0.00	2.00	$0	$529,100	0.00	2.00
Support the increase in private equity investment allocation	$0	$516,100	0.00	2.00	$0	$516,100	0.00	2.00
Provide additional nongeneral fund appropriation for the 2013 health insurance rate increase	$0	$494,002	0.00	0.00	$0	$494,002	0.00	0.00
Manage risk premia strategies internally	$0	$474,600	0.00	1.00	$0	$474,600	0.00	1.00
Manage frontier markets internally	$0	$474,600	0.00	1.00	$0	$474,600	0.00	1.00
Support the cost of additional office space and parking	$0	$435,000	0.00	0.00	$0	$435,000	0.00	0.00
Fund ongoing costs for the investment risk management system	$0	$375,000	0.00	0.00	$0	$375,000	0.00	0.00
Provide additional nongeneral fund appropriation for the principal auditor position	$0	$124,958	0.00	1.00	$0	$124,958	0.00	1.00
Provide additional nongeneral fund appropriation for web application firewall	$0	$154,000	0.00	0.00	$0	$30,000	0.00	0.00
SB 188 - Allow for Roth Contribution Program Option	$0	$237,000	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$7,165,806	0.00	21.00	$0	$6,804,806	0.00	21.00
Approved Decreases								
Transfer appropriation to reconcile the agency's general ledger	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$7,165,806**	**0.00**	**21.00**	**$0**	**$6,804,806**	**0.00**	**21.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$70,641,983**	**0.00**	**335.00**	**$0**	**$70,280,983**	**0.00**	**335.00**
Percentage Change	**0.00%**	**11.29%**	**0.00%**	**6.69%**	**0.00%**	**10.72%**	**0.00%**	**6.69%**
Virginia Workers' Compensation Commission								
2014-2016 Base Budget, Chapter 806	**$0**	**$38,826,758**	**0.00**	**266.00**	**$0**	**$38,826,758**	**0.00**	**266.00**
Approved Increases								
Adjust nongeneral fund appropriation to account for the salary and benefit rate increases	$0	$1,180,768	0.00	0.00	$0	$1,180,768	0.00	0.00
Address increase in docket referrals and mediation services	$0	$627,751	0.00	9.00	$0	$627,751	0.00	9.00
Increase Uninsured Employer's Fund appropriation to meet claim payment obligations	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Total Increases	$0	$2,008,519	0.00	9.00	$0	$2,008,519	0.00	9.00

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Approved Decreases								
Provide additional nongeneral fund appropriation for Workers' Compensation Services operating expenditures	$0	$332,300	0.00	0.00	$0	$332,300	0.00	0.00
Adjust funding to agencies for information technology and telecommunication charges	$0	($8,021)	0.00	0.00	$0	($8,001)	0.00	0.00
Adjust Criminal Injuries Compensation Fund appropriation and fund public relations campaign	$0	($259,623)	0.00	0.00	$0	$120,377	0.00	0.00
Total Decreases	$0	$64,656	0.00	0.00	$0	$444,676	0.00	0.00
Total: Approved Amendments	**$0**	**$2,073,175**	**0.00**	**9.00**	**$0**	**$2,453,195**	**0.00**	**9.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$40,899,933**	**0.00**	**275.00**	**$0**	**$41,279,953**	**0.00**	**275.00**
Percentage Change	**0.00%**	**5.34%**	**0.00%**	**3.38%**	**0.00%**	**6.32%**	**0.00%**	**3.38%**
Total: Independent Agencies								
2014-2016 Base Budget, Chapter 806	**$1,200,000**	**$663,480,621**	**13.00**	**1,641.00**	**$1,200,000**	**$663,480,621**	**13.00**	**1,641.00**
Approved Amendments								
Total Increases	$133	$65,902,125	0.00	47.00	$446	$169,522,136	0.00	47.00
Total Decreases	$0	($847,386)	0.00	0.00	$0	($683,435)	0.00	0.00
Total: Approved Amendments	**$133**	**$65,054,739**	**0.00**	**47.00**	**$446**	**$168,838,701**	**0.00**	**47.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$1,200,133**	**$728,535,360**	**13.00**	**1,688.00**	**$1,200,446**	**$832,319,322**	**13.00**	**1,688.00**
Percentage Change	**0.01%**	**9.81%**	**0.00%**	**2.86%**	**0.04%**	**25.45%**	**0.00%**	**2.86%**

State Grants to Nonstate Entities

Nonstate Agencies								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Approved Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2 (HB 5002)

	FY 2015 Totals				FY 2016 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2014-2016 Base Budget, Chapter 806	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Approved 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: Approved Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses								
2014-2016 Base Budget, Chapter 806	**$17,986,098,408**	**$25,298,118,088**	**53,045.42**	**64,404.93**	**$17,986,098,408**	**$25,298,118,088**	**53,045.42**	**64,404.93**
Approved Amendments								
Total Increases	**$2,093,065,098**	**$3,712,562,818**	**997.17**	**1,410.93**	**$2,091,593,361**	**$4,493,971,252**	**1,018.77**	**1,570.33**
Total Decreases	**($1,120,635,670)**	**($259,107,298)**	**-1,417.17**	**-1,505.33**	**($1,104,580,699)**	**($348,816,685)**	**-1,419.17**	**-1,505.33**
Total: Approved Amendments	**$972,429,428**	**$3,453,455,520**	**-420.00**	**-94.40**	**$987,012,662**	**$4,145,154,567**	**-400.40**	**65.00**
CHAPTER 2 (HB 5002), AS ADOPTED	**$18,958,527,836**	**$28,751,573,608**	**52,625.42**	**64,310.53**	**$18,973,111,070**	**$29,443,272,655**	**52,645.02**	**64,469.93**
Percentage Change	**5.41%**	**13.65%**	**-0.79%**	**-0.15%**	**5.49%**	**16.39%**	**-0.75%**	**0.10%**

APPENDIX D

Capital Outlay

DETAIL OF CHAPTER 2 - CAPITAL OUTLAY
2014-16 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
Longwood Alternative Financing	0	0	0	0	0	Language
Supreme Court Space Needs	0	0	0	0	0	Language
Administration						
Department of General Services						
Acquire Right-of-Way	0	0	0	0	0	Language
Education						
Virginia School for the Deaf and the Blind at Staunton						
Christopher Newport University						
Construct Residential Housing	0	0	0	42,020,000	0	42,020,000
Expand Dining Facility	0	0	0	9,500,000	0	9,500,000
Renovate Dormitories	0	0	0	5,000,000	0	5,000,000
College of William & Mary						
Renovate Dormitories	0	0	0	16,000,000	0	16,000,000
Improve Auxiliary Facilities	0	0	0	0	10,000,000	10,000,000
James Madison						
Blanket Property Acquisition	0	0	3,000,000	0	0	3,000,000
Dining Hall	0	0	0	80,736,705	0	80,736,705
Old Dominion University						
Plan New Football Stadium / Remove Restictions	0	0	1,500,000	0	0	1,500,000
Property Acquisition	0	0	5,364,000	0	0	5,364,000
Construct New Residence Halls, Phase I	0	0	0	76,464,000	0	76,464,000
Replace Webb Center	0	0	0	0	78,695,000	78,695,000
Radford University						
Renovate Athletics Complex	0	0	1,500,000	0	8,000,000	9,500,000
University of Mary Washington						
Athletic Fields	0	0	0	0	10,142,000	10,142,000
University of Virginia						
Acquire and Renovate 560 Ray C. Hunt	0	0	26,230,000	0	0	26,230,000
Virginia Commonwealth University						
Expand Ackell Residence Center	0	0	0	15,300,000	0	15,300,000
Expand Main Street Parking Deck	0	0	0	0	5,600,000	5,600,000
Upgrade Siegel Center	0	0	0	0	12,000,000	12,000,000
Sanger Hall	0	0	0	0	7,500,000	7,500,000
Virginia Community College System						
Blue Ridge: Construct Parking Garage	0	0	0	0	4,850,000	4,850,000
Virginia State						
Chesterfield Avenue Project	0	0	0	0	0	Language
Total: Office of Education	**0**	**0**	**37,594,000**	**245,020,705**	**136,787,000**	**419,401,705**
Natural Resources						
Conservation & Recreation						
Department of Game and Inland Fisheries						
Property Acquisition	0	0	500,000	0	0	500,000
Improve Boating Access	0	0	2,000,000	0	0	2,000,000
Improve Wildlife Management Areas	0	0	2,000,000	0	0	2,000,000
Repair and Upgrade Dams	0	0	1,000,000	0	0	1,000,000
Total: Office of Natural Resources	**0**	**0**	**5,500,000**	**0**	**0**	**5,500,000**

DETAIL OF CHAPTER 2 - CAPITAL OUTLAY
2014-16 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Public Safety						
Corrections - Central Office						
Renovate VCCW	0	9,000,000	0	0	0	9,000,000
Culpeper Correctional Facility	0	0	0	0	0	Language
Department of Military Affairs						
Construct National Guard Joint Force HQ	0	0	33,473,000	0	0	33,473,000
Renovate Richmond Combine Support Maintenance Shop	0	0	937,000	0	0	937,000
Renovate Rocky Mount Field Maintenance Shop	0	0	407,000	0	0	407,000
State Police						
Construct Ft Pickett Shoot House	0	0	1,500,000	0	0	1,500,000
Total: Office of Public Safety	**0**	**9,000,000**	**36,317,000**	**0**	**0**	**45,317,000**
Transportation						
Department of Motor Vehicles						
Maintenance Reserve	0	0	1,638,000	0	0	1,638,000
Relocate Sandston Weigh Station	0	0	2,079,500	0	0	2,079,500
Department of Transportation						
Maintenance Reserve	0	0	12,010,000	0	0	12,010,000
Acq., Design, Construct and Renov Agency Facilities	0	0	60,000,000	0	0	60,000,000
Acq., Design, Construct and Renov Central Ofc Facilities	0	0	5,090,000	0	0	5,090,000
Virginia Port Authority						
Procure Equipment	0	0	37,000,000	0	0	37,000,000
Total: Office of Transportation	**0**	**0**	**117,817,500**	**0**	**0**	**117,817,500**
Veterans Affairs and Homeland Security						
Department of Veterans Services						
Maintenance Reserve	0	0	1,123,078	0	0	1,123,078
Total: Office of Veterans Affairs and Homeland Security	**0**	**0**	**1,123,078**	**0**	**0**	**1,123,078**
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	200,000	150,000,000	0	0	0	150,200,000
Equipment for Projects Coming Online	0	21,050,000	0	0	0	21,050,000
Capital Project Planning	0	0	13,276,000	0	0	13,276,000
Capital Project Pool	0	55,135,664	2,285,500	0	0	57,421,164
Stormwater Assistance Fund	0	20,000,000	0	0	0	20,000,000
Ft Monroe Repairs	0	22,500,000	0	0	0	22,500,000
Comprehensive Capital Outlay Pool Supplement	0	45,000,000	0	0	0	45,000,000
VPBA Treasury Loan Repayment	0	13,151,217	0	0	0	13,151,217
Supplant General Fund	0	19,500,000	0	0	0	19,500,000
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	**200,000**	**346,336,881**	**15,561,500**	**0**	**0**	**362,098,381**
Total: Capital Outlay Chapter 2	**200,000**	**355,336,881**	**213,913,078**	**245,020,705**	**136,787,000**	**951,257,664**

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Adopted Budget for 2014-16

	Chapter 806			HB 5002, as Adopted				Difference		
	GF	NGF	Total	GF	NGF	Total		GF	NGF	Total
Legislative Department	578.50	29.50	608.00	581.50	29.50	611.00	*	**3**	**0**	**3**
Judicial Department	3,259.71	103.00	3,362.71	3,261.71	103.00	3,364.71		**2**	**0**	**2**
Executive Department										
Executive Offices	287.67	219.33	507.00	287.67	221.33	509.00		**0**	**2**	**2**
Administration	370.50	489.00	859.50	371.40	464.10	835.50		**1**	**(25)**	**(24)**
Agriculture and Forestry	490.59	303.41	794.00	498.59	328.41	827.00		**8**	**25**	**33**
Commerce and Trade	370.44	1,298.56	1,669.00	363.34	1,320.16	1,683.50		**(7)**	**22**	**15**
Public Education	326.50	178.50	505.00	326.50	178.50	505.00		**0**	**0**	**0**
Higher Education	17,547.69	38,121.70	55,669.39	17,683.76	38,511.23	56,194.99		**136**	**390**	**526**
Other Education	453.28	283.72	737.00	457.28	287.72	745.00		**4**	**4**	**8**
Finance	1,094.50	184.50	1,279.00	1,110.50	188.50	1,299.00		**16**	**4**	**20**
Health & Human Resources	9,127.22	7,520.03	16,647.25	8,697.45	7,067.80	15,765.25		**(430)**	**(452)**	**(882)**
Natural Resources	1,019.50	1,160.50	2,180.00	1,022.50	1,157.50	2,180.00		**3**	**(3)**	**0**
Public Safety	17,957.32	2,256.18	20,213.50	17,819.82	2,316.18	20,136.00		**(138)**	**60**	**(78)**
Technology	31.00	268.00	299.00	31.00	258.00	289.00		**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 Security	118.00	564.00	682.00	119.00	566.00	685.00		**1**	**2**	**3**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00		**0**	**0**	**0**
Independent Agencies	13.00	1,674.12	1,687.12	13.00	1,688.00	1,701.00		**0**	**14**	**14**
Totals	53,045.42	64,438.05	117,483.47	52,645.02	64,469.93	117,114.95		**(400)**	**32**	**(369)**

Note: 3 positions in the Legislative Department for the Conflict of Interest and Ethics Advisory Commission were vetoed by the Governor.*

Summary of 2014-16 Budget Actions

Chapter 3

Introduced as HB 5010

2014 Special Session I

Overview of Amendments to the 2014-16 Biennial Budget Chapter 3 (HB 5010), 2014 Special Session I

Chapter 2 of the 2014 Special Session I Acts of Assembly (HB 5002), the 2014-16 biennial budget bill that was adopted in June, 2014, addressed an anticipated budget shortfall of about $1.55 billion over the three-year period of FY 2014 through FY 2016. The budget assumed an FY 2014 shortfall of $350.0 million, due in large part to taxpayer behavior on non-withholding/estimated payments, and a predicted negative impact on revenues of $600.0 million in both FY 2015 and FY 2016 resulting from a lower revenue base, as well as reductions to the withholding forecast.

Because the "caboose" bill that amended the 2012-14 budget (Chapter 1 of the 2014 Special Session I Acts of Assembly (HB 5001)) had already been adopted, the entire three-year estimated shortfall was programmed into Chapter 2. Chapter 2 included a reserve of $842.5 million and anticipated the use of approximately $707.5 million in balances in the Rainy Day Fund to close the remaining gap. Although Chapter 2 reduced appropriations to address the shortfall, the budget did not include an explicit adjustment to the revenue forecast pending the official revenue re-forecast post-June 30th, 2014.

Following the preliminary close of FY 2014, Governor McAuliffe reported that FY 2014 had ended with a revenue/transfer shortfall of $437.8 million. This shortfall reflected a resource contraction of 0.9 percent -- a forecast variance of 2.5 percent -- which triggered the *Code*-mandated reforecasting process. On August 15, 2014, Governor McAuliffe presented a revised revenue forecast to the Joint Money Committees based on the recommendations of the Joint Advisory Board of Economists (GABE) and the Governor's Advisory Council on Revenue Estimates (GACRE).

After the Joint Meeting on August 15th, the Chairmen of the House Appropriations and Senate Finance Committees began working with the Governor's office to develop an interim budget to address the shortfall, and on September 18, 2014, the General Assembly considered and adopted Chapter 3 of the 2014 Special Session I Acts of Assembly (HB 5010), which closes the additional budgetary shortfall of $881.5 million. The General Assembly subsequently met on November 10, 2014 and passed a substitute for Chapter 3 that reversed one of the planned budget shortfall strategies. The bill was signed by the Governor on November 14, 2014.

August 2014 Interim Revenue Forecast

The August 2014 forecast is significantly lower than anticipated in Chapter 2, and assumes general fund revenue growth of 2.7 percent in each year of the biennium, reduced from 5.2 percent in FY 2015 and 4.1 percent in FY 2016. The interim forecast, outlined below, reflects

the impacts of the FY 2014 shortfall and continued sluggish job and wage/salary growth, especially in Northern Virginia.

August 2014 General Fund Revenue Forecast for FY 2014-16 Biennium
($ in millions)

Source	FY 2015		FY 2015 Forecast		FY 2016		FY 2016 Forecast	
	Ch. 2 Forecast	Interim Forecast	Ch. 2 Forecast	Interim Forecast	Ch. 2 Forecast	Interim Forecast	Ch. 2 Forecast	Interim Forecast
Withholding	4.5%	2.7%	$11,025.6	$10,770.3	4.3%	3.1%	$11,504.6	$11,100.5
Nonwithholding	9.7%	6.3%	3,209.3	2,685.2	6.0%	2.3%	3,401.6	2,747.3
Refunds	4.3%	3.6%	(1,885.0)	(1,819.0)	4.2%	3.6%	(1,965.0)	(1,884.5)
Sales	4.3%	2.8%	3,211.4	3,152.5	2.9%	3.6%	3,303.5	3,265.5
Corporate	6.1%	-2.5%	816.6	738.9	1.4%	0.7%	827.7	744.2
Recordation	0.0%	1.2%	377.5	314.5	0.0%	0.0%	377.5	314.5
Insurance	0.5%	7.5%	290.9	344.4	4.2%	-4.1%	303.1	330.2
All Other	1.7%	-3.9%	675.6	675.6	3.0%	3.0%	695.6	695.6
Total GF	5.2%	2.7%	**$17,721.9**	**$16,862.4**	4.1%	2.7%	**$18,448.6**	**$17,313.3**
Shortfall Compared to Official Forecast				**($859.5)**				**($1,135.3)**

Note: Subsequent to development of the Interim Forecast, $12.0 million in FY 2015 and $4.0 million in FY 2016 was identified as additional revenue from federal debt set-off efforts; these amounts are included in Chapter 3.

Shortfall Addressed in Chapter 3 (HB 5010)

In addition to the forecast reductions, Chapter 3 addressed the reduced carry-forward balance from FY 2014. Based on actual collections, the balance available was only $40.8 million, or $437.8 million less than planned in Chapter 2. When this amount is included, the additional biennial deficit was about $881.5 million more than anticipated in June.

($ in Millions)	FY 2015	FY 2016	Total
Chapter 2 Revenue Estimates	$17,721.9	$18,448.6	$36,170.5
Interim Revenue Reforecast	16,862.4	17,313.3	34,175.7
Difference	(859.5)	(1,135.3)	(1,994.8)
FY 2014 Revenue Shortfall	(437.8)	0.0	(437.8)
Total Shortfall	**($1,297.3)**	**($1,135.3)**	**($2,432.6)**
Ch. 2 Appropriated Reserves	481.8	364.3	846.1
Anticipated Rainy Day Fund Withdrawal	470.0	235.0	705.0
Remaining Shortfall Addressed in Chapter 3	**($345.5)**	**($536.0)**	**($881.5)**

Provisions of Chapter 3

Chapter 3 amends and reenacts Chapter 2, as adopted in June. With the exception of the new sections added (outlined below), all other provisions of Chapter 2 are unchanged. When the Governor introduces his proposed amendments in December, actions taken in Chapter 3 will be reflected in the revised budget bill. Chapter 3 appropriates $470.0 million in FY 2015 and $235.0 million in FY 2016 from the Rainy Day Fund. It also takes action to close the remaining budget shortfall through the establishment of four reversion accounts and the identification of agency balances and nongeneral fund transfers to offset general fund shortfalls.

Chapter 3 Actions (GF $ in millions)	FY 2015	FY 2016
Front Page Resource Adjustments (balances, reversions, transfers, etc.)	$219.1	$48.0
Reversion Accounts:		
State Agency Reversion Account	$92.4	$100.0
Higher Education Reversion Account	45.0	45.0
Aid to Local Government Reversion Account	30.0	30.0
Miscellaneous Reversion Clearing Account	0.00	272.0
Total	**$386.5**	**$495.0**

Chapter 3 adds four new items to Central Appropriations for the new reversion accounts. The first, Item 471.10, contains state agency reductions of $92.4 million in FY 2015 and $100.0 million in FY 2016 – approximately 4 percent each year. The target is not agency-specific, and the Governor has latitude to achieve the necessary savings within the confines of the agency plans, subject to the limitations of Item 4-1.02 of the budget. This language provides that the Governor can reduce spending in any one agency or program by no more than 15 percent, and prohibits any reduction to retirement system contributions. The Governor requested each agency to plan for 5 percent reductions in FY 2015 and 7 percent reductions in FY 2016 and to submit those plans to the Department of Planning and Budget by September 19, 2014. These plans form the basis of the agency reductions.

The second reversion account, Item 471.20, contains higher education reductions of $45.0 million each year. Reductions are to be taken against instructional programs only and exempts research, financial aid, Cooperative Extension and the Virginia Institute for Marine Science from the calculation. The institution reductions are not applied in an "an across-the-board" fashion. Instead, each institution's target reflects the individual institution's in-state/out-of-state mix and revenue capacity. Language states that, consistent with the Governor's guidance, it is the intent of the General Assembly that the institutions achieve savings through productivity and operating efficiencies and not through mid-year rate increases. Chapter 3 also repeals Paragraph K. of Item 468, which set aside a $20.0 million reserve for higher education. Instead, this funding was used to help close the budgetary shortfall.

The third reversion account, Item 471.30, contains savings from state aid to local governments of $30.0 million each year. Overall, aid to localities makes up almost half of the budget. As such, $30.0 million equates to less than 0.3 percent of total local aid. Localities will be given the flexibility to identify which programs to reduce to achieve their respective targets, which are based on each locality's pro rata share of total state aid, excluding direct aid to public education and car tax reimbursements. This strategy was first used in the 2008-10 biennium and continued through FY 2013.

The last reversion clearing account, Item 471.40, Miscellaneous Reversion Account, contains a series of balance reversions, transfers and other actions, including $159.3 million from unobligated agency balances. Also included are savings of $43.1 million in direct aid to public education, reflecting the use of unanticipated lottery and literary fund revenues to supplant general fund appropriations and debt service savings totaling $26.2 million over the biennium from bond refinancings.

Item 471.40, D. appropriates an additional $5.7 million in FY 2015 and $10.1 million in FY 2016 to provide funding to fill 36 additional judgeships, effective December 1, 2014. Because of the delay in filling the judgeships, this action results in $3.2 million of savings compared to Chapter 2.

Item 471.40, G. authorizes the Governor to reallocate up to $5.0 million each year from economic development appropriations to other economic development programs that enhance job creation. These provisions do not impact overall funding levels for these activities, and the Governor must submit notice of intent to the General Assembly five days prior to any such action.

Language is included authorizing transfers from the Rainy Day Fund totaling $705.0 million over the biennium, pending certification by the Auditor of Public Accounts that the withdrawals are supported by actual revenue collections.

Lastly, an item in the Miscellaneous Reversion Account directs the Governor to develop budget reduction plans and other strategies for submission to the 2015 General Assembly to address the remaining FY 2016 shortfall of $272.0 million not otherwise addressed in Chapter 3. These plans are to be developed consistent with the provisions of § 2.2-1509, *Code of Virginia,* and must take into account any further changes to the revenue assumptions that occur as part of the annual reforecasting process undertaken pursuant to § 2.2-1503, *Code of Virginia*.